

Annual Operating Budget

**For the Academic Year
September 1, 2019 –
August 31, 2020**

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Board of Regents

Regent	Term of Office	Position
Mark Hall	May 2021	Chairman
Gilbert Santana	May 2023	Vice Chairman
Weston Cotten	May 2021	Secretary
Gina Guillory	May 2023	Assistant Secretary
Pete C. Alfaro	May 2025	Regent
Daryl Fontenot	May 2025	Regent
Mark Himself	May 2021	Regent
Judy Jirrels	May 2023	Regent
Susan Moore-Fontenot	May 2025	Regent

Administration

Dr. Dennis Brown	President
Ms. Annette Ferguson, CPA	VP of Finance and Administration
Dr. 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. Onimi Wilcox	Dean, Academic Studies
Mr. Layton Childress	Dean, Applied Sciences
Ms. Donna Zuniga	Dean, Huntsville Center
Ms. Julie Lee, CPA	Controller

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 1, 2019 AND TERMINATING AUGUST 31, 2020, 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, such Board of Regents does hereby desire to adopt and approve the budget of such District for the fiscal year 2019-2020;

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, 2019, and terminating August 31, 2020, 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 purchases 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 a 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 as 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 cost of the projects, operations, activities, purchases and other expenditures proposed for such departments.

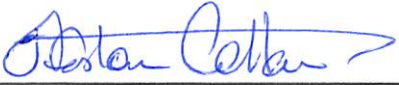
PASSED:
APPROVED:
FOR: 9 AGAINST: 0

ABSENT: None

LEE COLLEGE DISTRICT OF
CHAMBERS AND HARRIS
COUNTIES, TEXAS

BY: 
Mark Hall,
Chairman Board of Regents

ATTEST



Weston Cotton
Secretary Board of Regents

2019–2020 TAX LEVY ORDER AND RESOLUTION

AN ORDER AND RESOLUTION FIXING AND LEVYING SCHOOL DISTRICT AD VALOREM TAXES FOR THE LEE COLLEGE SCHOOL DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, FOR THE FISCAL YEAR 2019-2020, AND DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.

WHEREAS, the Board of Regents of the Lee College School District finds that the tax for the fiscal year 2019-2020 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 2019-2020, 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 SCHOOL DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS**, that:

Section 1. For the current expenses and maintenance of the Lee College School 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 2019-2020 on all property situated within the limits of the said Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2019, and not exempt from taxation by valid laws, an ad valorem tax at the rate of **\$.2071** 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 2.98 PERCENT AND WILL RAISE

TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY -\$17.00.

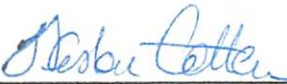
Section 2. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various school purposes, including the various installments of principal falling due during the ensuing year on serial bonds issued for such purposes, and for the purpose of paying 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 2019-2020 on all property situated within the limits of the Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2019, 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 \$.023 on the One Hundred (\$100.00) Dollars valuation of such property,

PASSED AND APPROVED, by the Board of Regents of the Lee College School District of Chambers and Harris Counties, Texas, on this the 30th day of September, 2019.



Chairman
Board of Regents

ATTEST:

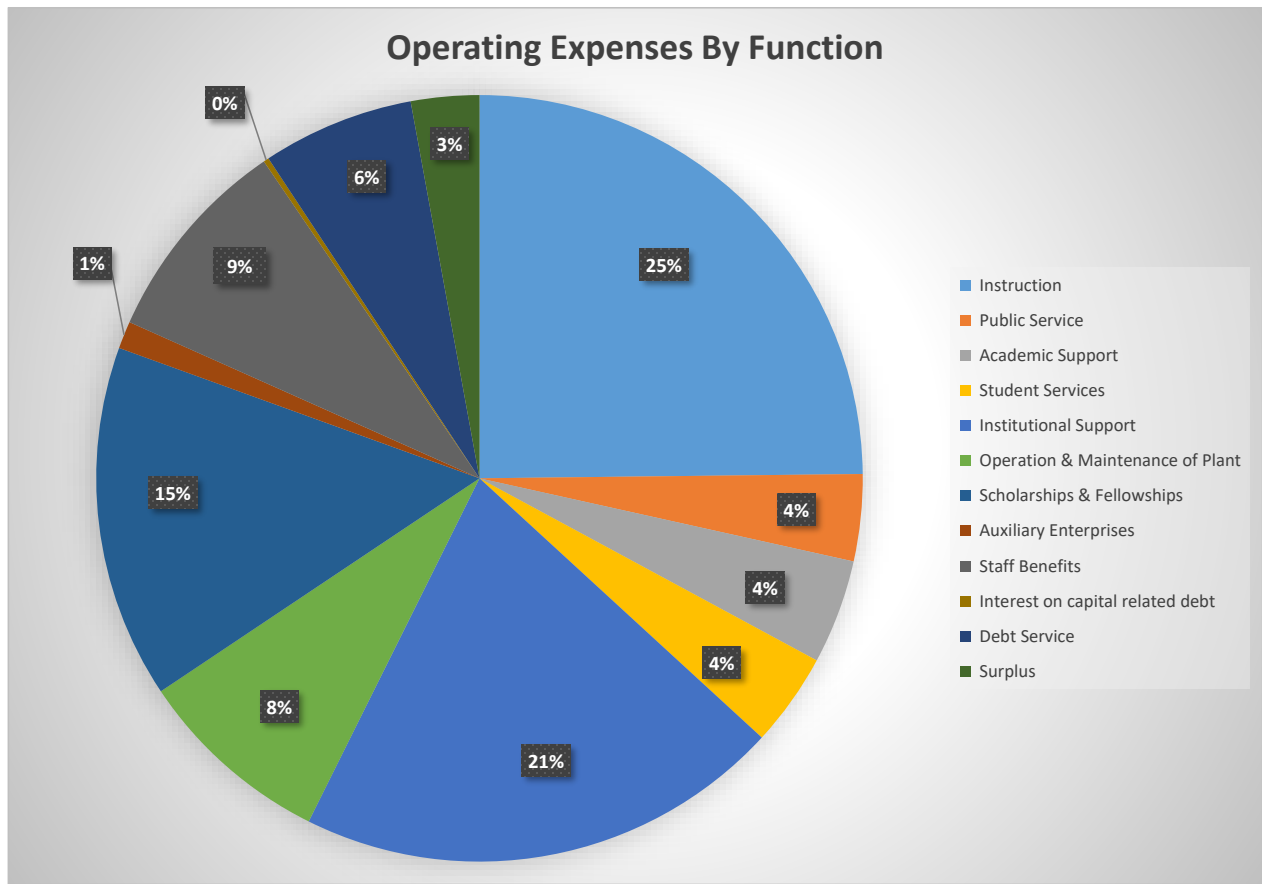


Secretary
Board of Regents

Lee College District
Summary of Operating Expenses by Function (All Funds)
For Fiscal Year Ended August 31, 2020

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
Instruction	18,000,442	-	-	1,845,152	19,845,594
Public Service	2,921,565	-	-	5,713	2,927,278
Academic Support	2,426,424	3,000	-	1,087,402	3,516,826
Student Services	2,707,628	206,645	-	237,846	3,152,119
Institutional Support	15,997,351	-	-	416,559	16,413,910
Operation & Maintenance of Plant	6,615,440	-	-	-	6,615,440
Scholarships & Fellowships	700	406,196	-	11,506,938	11,913,834
Auxiliary Enterprises	-	924,550	-	-	924,550
Staff Benefits	6,647,529	-	-	398,124	7,045,653
Interest on capital related debt	180,550	-	-	-	180,550
Debt Service	-	-	5,121,980	-	5,121,980
Surplus	2,300,000	-	-	-	2,300,000
Total Expenditures	57,797,629	1,540,391	5,121,980	15,497,734	79,957,734

Amount Included in FY 2020 Budget for Legislative Advocacy \$ 63,900.00
Amount Spent in FY 2019 for Legislative Advocacy \$ 75,109.76

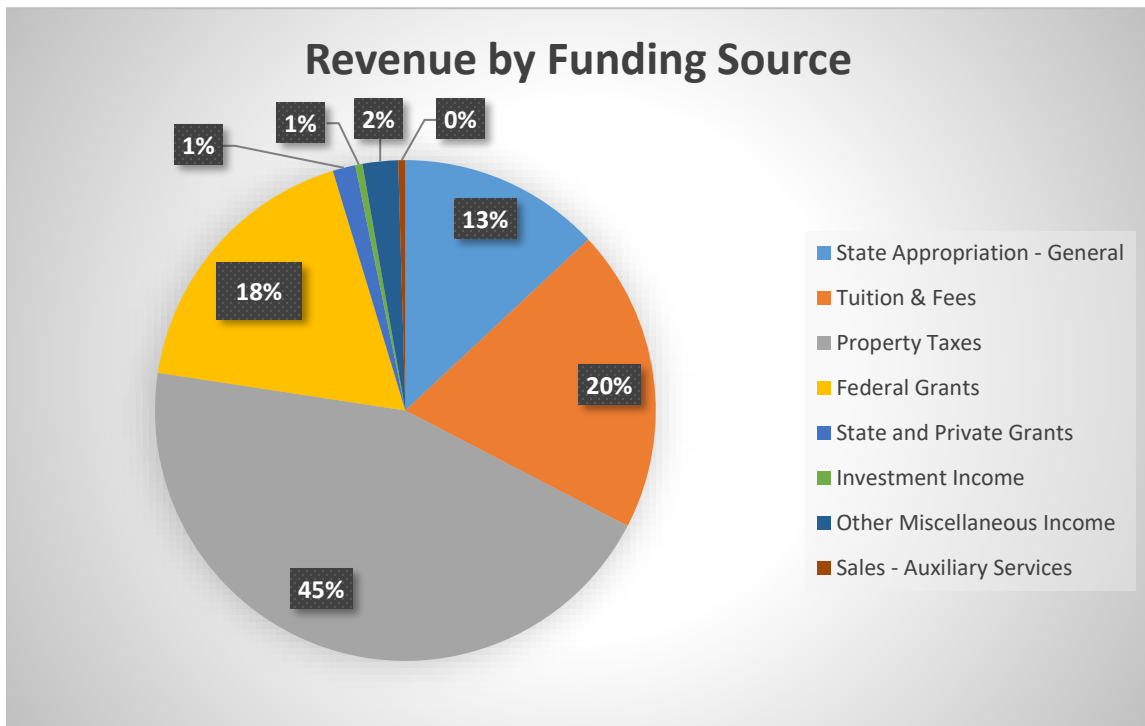


Lee College District
Summary of Revenue Budget by Operating Source
For Fiscal Year Ended August 31, 2020

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
State Appropriations - General	10,424,442	-	-	-	10,424,442
Tuition					
Tuition In-District	5,298,202	-	-	-	5,298,202
Tuition Out-of-District	4,546,170	-	-	-	4,546,170
Tuition Non-Resident	400,000	-	-	-	400,000
Dual Credit	757,000	-	-	-	757,000
Transfers-TPEG	(614,662)	-	-	-	(614,662)
Tuition Waivers	(1,689,000)	-	-	-	(1,689,000)
Workforce/Comm Development	2,230,000	-	-	-	2,230,000
Subtotal, Tuition	10,927,710	-	-	-	10,927,710
Fees					
Building Use Fees	2,127,050	-	-	-	2,127,050
Registration Fees	670,700	-	-	-	670,700
Student Services Fees	-	283,100	-	-	283,100
Other Fees	446,405	-	-	-	446,405
Lab Fees	1,208,875	-	-	-	1,208,875
Subtotal, Fees	4,453,030	283,100	-	-	4,736,130
Total Tuition and Fees	15,380,740	283,100	-	-	15,663,840
Property Taxes	32,224,240	-	3,578,720	-	35,802,960
Federal Grants	-	-	-	14,326,604	14,326,604
Private Grants	-	-	-	654,234	654,234
State Grants	-	-	-	516,896	516,896
Investment Income	375,000	-	-	-	375,000
Other Miscellaneous Income	1,824,508	-	-	-	1,824,508
Sales-Auxiliary Services	-	369,250	-	-	369,250
Total Revenue	60,228,930	652,350	3,578,720	15,497,734	79,957,734

**Lee College District
Summary of Revenue Budget by Funding Source
For Fiscal Year Ended August 31, 2020**

Revenue Type	Adopted Budget	% of Total
State Appropriation - General	10,424,442	13.04%
Tuition & Fees	15,663,840	19.59%
Property Taxes	35,802,960	44.78%
Federal Grants	14,326,604	17.92%
State and Private Grants	1,171,130	1.46%
Investment Income	375,000	0.47%
Other Miscellaneous Income	1,824,508	2.28%
Sales - Auxiliary Services	369,250	0.46%
Total Revenue - (All Funds)	79,957,734	100.00%



Lee College District
Revenue Budgets - All Funds
Fiscal Year Ending August 31, 2020

Dept	Descr	Fund	Account	Descr	Adopted Budget
100000000	Non Departmental	10700	105990	Miscellaneous Income	152,350
1101200000	STATE APPROPRIATIONS	10700	101020	STATE APPROP-CORE OPERATIONS	680,410
1101200000	STATE APPROPRIATIONS	10700	101021	STATE APPROP-STUDENT SUCCESS	1,150,345
1101200000	STATE APPROPRIATIONS	10700	101022	STATE APPROP-CONTACT HR FUND	8,593,687
1300000000	Tuition-Resident	10700	103100	Tuition-Resident	3,973,651
1300000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(590,662)
1300000000	Tuition-Resident	10700	103142	TPEG Transfers-Non-Resident	(24,000)
1300010000	Tuition-HC/LC	10700	103101	Tuition-HC/LC	1,324,551
1301000000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	400,000
1302000000	Tuition - Dual Credit	10700	103103	Tuition - Dual Credit	757,000
1309700000	Tuition-Waivers	10700	103109	Tuition Waivers	(1,689,000)
1310000000	Tuition-Out of District	10700	103115	Tuition-Out of District	4,546,170
1311000000	Repeat Course Fee	10700	103118	Repeat Course Fee	130,150
1312000000	Registration Fees	10700	103500	Registration Fees	670,700
1313000000	Building Use Fees	10700	103600	Building Use Fees	2,127,050
1313100000	Parking Fees/Fines	10700	103700	Parking Fees	950
1314000000	Laboratory Fees	10700	103800	Laboratory Fees	617,500
1316000000	Learning Technology Fees	10700	103900	Learning Technology Fees	591,375
1316050000	International Education Fee	10700	103605	International Education Fee	23,655
1316500000	Accuplacer Fees	10700	104000	Accuplacer Fees	75
1316520000	TSI Assessment Test Fee	10700	104002	TSI Assessment Test Fee	16,775
1317000000	Installment Pmt Fees	10700	104100	Installment Fees	112,000
1322100000	Late Installement Pmt Fees	10700	104101	Late Installment Fees	54,000
1323000000	Advanced Standing Fees	10700	104600	Advance Standing Fees	1,050
1323550000	Transcript Fees	10700	104750	Transcript Fees	14,800
1400000000	Taxes-Current Operating	10700	105995	Payment In Lieu of Taxes	1,343,758
1400000000	Taxes-Current Operating	10700	106100	Current Property Taxes	32,224,240
1520100000	Transcripts and Records Fees	10700	107010	Duplicate Receipts	385
1520300000	Rental Fees	10700	107110	Rental Fees-Campus Facilities	14,820
1520500000	Library Fines	10700	104800	Library Fines	300
1520600000	Veteran Handling Fees	10700	107013	Veterans Handling Fees	3,395
1520900000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	44,860
1520950000	Testing Center Fees	10700	104003	Testing Center Fees	2,000
1530000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	11,600
1530100000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	128,000
1540000000	Interest Income	10700	105400	Interest Income	375,000
1550000000	Miscellaneous Income	10700	105990	Miscellaneous Income	30,575
1760310000	GO Bond Series 2001 Proceeds	10700	106100	Current Property Taxes	3,578,720
2221000000	Disability Services	10700	105990	Miscellaneous Income	100
2300000000	General Institutional	10700	105990	Miscellaneous Income	5,000
2761000000	CE-Leisure Learning	10700	105200	CONTRACT TRAINING REVENUE	111,000
2762000000	CE-Senior Citizens	10700	105200	CONTRACT TRAINING REVENUE	10,000
2765000000	CE_Professional Develop	10700	105200	CONTRACT TRAINING REVENUE	30,000
2781010000	Advanced Technician Training	10700	105200	CONTRACT TRAINING REVENUE	830,900
2781020000	W&CD Indust. Contract Training	10700	105200	CONTRACT TRAINING REVENUE	348,000
2781030000	W&CD Other Contract Training	10700	105200	CONTRACT TRAINING REVENUE	65,000
2781040000	W&CD Healthcare Open Enrollmen	10700	105200	CONTRACT TRAINING REVENUE	150,000
2781050000	W&CD Industrial Open Enrollmen	10700	105200	CONTRACT TRAINING REVENUE	198,000

Lee College District
Revenue Budgets - All Funds
Fiscal Year Ending August 31, 2020

Dept	Descr	Fund	Account	Descr	Adopted Budget
2781060000	W&CD Fieldbus	10700	105200	CONTRACT TRAINING REVENUE	18,000
2781080000	W&CD Assessment	10700	105200	CONTRACT TRAINING REVENUE	73,850
2781090000	EMS Open Enrollment	10700	105200	CONTRACT TRAINING REVENUE	28,250
2781200000	W&CD Truck Driving Academy	10700	105200	CONTRACT TRAINING REVENUE	367,000
3622700000	Cosmetology	10700	108100	Sales and Services-Cosmetology	15,295
3624510000	Welding-Wynne HC/LC	10700	103970	Welding Gases Fee	5,800
3635010000	Truck Driving-HC/LC	10700	103940	Fuel Charge	3,480
3635010000	Truck Driving-HC/LC	10700	103950	Commercial Driver Lic Test Fee	7,655
3642210000	Auto Mechanics-HC/LC	10700	103960	MACS Certificate Fee	1,995
3722110000	Air Conditioning - HC/LC	10700	103920	VIG Test Fee	465
3722110000	Air Conditioning - HC/LC	10700	103980	A/C Lab Manual Fee	2,500
4183330000	Performing Arts Center	10700	107110	Rental Fees-Campus Facilities	27,950
4183330000	Performing Arts Center	10700	108900	Box Office Receipts	52,000
4183750000	Facility and Event Management	10700	107110	Rental Fees-Campus Facilities	40,900
4185000000	Insufficient Checks	10700	108200	Returned Check Fees	1,775
4480900000	Student Liability Insurance	10700	104310	Liability Insurance Fees	20,500
10700 Total					63,807,650
4174000000	Student Service Fees	12200	103200	Student Service Fees	283,100
12200 Total					283,100
4180000000	Bookstore	12300	108230	Commissions - Follett	165,000
12300 Total					165,000
4183000000	Rebel Roost-Food Service	12400	109200	Food Sales	175,000
4183200000	Arena Concessions	12400	109200	Food Sales	12,000
4183500000	Vending Machines	12400	108210	Commissions-Vending	17,250
12400 Total					204,250
5250553822	DOL ECCA	13300	102000	Federal Grants	46,668
5251431020	TWC Accelerate Texas IV - IET	13300	102000	Federal Grants	220,596
5253812019	Small Business Develop	13300	102000	Federal Grants	780
5253812020	Small Business Develop 2020	13300	102000	Federal Grants	80,000
5254500021	USDA Grant	13300	102000	Federal Grants	51,235
5259390020	Direct Loans 2020	13300	102000	Federal Grants	3,000,000
5260120020	Perkins Upgrade Curr 2020	13300	102000	Federal Grants	22,047
5260320020	Perkins-Other 2020	13300	102000	Federal Grants	18,558
5261120020	Perkins Prof Develop 2020	13300	102000	Federal Grants	28,508
5262120020	Perkins Guidance/Counsel 2020	13300	102000	Federal Grants	136,209
5263120020	Perkins Instr Equip 2020	13300	102000	Federal Grants	76,195
5265120020	Perkins Spec Pops 2020	13300	102000	Federal Grants	196,774
5268120020	Perkins Administrative 2020	13300	102000	Federal Grants	23,914
5271123020	Federal Work Study & JLD 2020	13300	102000	Federal Grants	173,758
5272123020	Pell 2020	13300	102000	Federal Grants	7,000,000
5273123019	SEOG	13300	102000	Federal Grants	84,083
5273123020	SEOG 2020	13300	102000	Federal Grants	148,625
5275000021	Ed Opportunity Center	13300	102000	Federal Grants	264,121
5275110024	Title V Pathways 2019-2024	13300	102000	Federal Grants	373,777
5275120021	Title V 2017-2021	13300	102000	Federal Grants	631,657
5275130020	Student Support Services	13300	102000	Federal Grants	296,035
5275150021	LC STEM Project	13300	102000	Federal Grants	1,430,896
5275160018	First In The World 2015-18	13300	102000	Federal Grants	22,169

Lee College District
Revenue Budgets - All Funds
Fiscal Year Ending August 31, 2020

Dept	Descr	Fund	Account	Descr	Adopted Budget
13300 Total					14,326,604
4513100021	Ed Opportunity Cntr Match	13600	107101	Gifts-Restricted	1,050
4515912020	SBDC Program Income 2020	13600	105200	CONTRACT TRAINING REVENUE	21,473
5213990000	Energy Venture Camp	13600	105193	CE-EnergyVenture Camps	5,528
5281170000	Exxon Industrial Contribution	13600	107100	Gifts-Unrestricted	132,329
5284100000	Baytown Concert Band	13600	107100	Gifts-Unrestricted	993
5285500003	ExxonMobil CCPI	13600	105900	Private Grants	136,198
5285660019	Temple Foundation GRAD Café	13600	105900	Private Grants	4,488
5285670019	UTA Dana Center	13600	105900	Private Grants	2,849
5285725016	Liberty EDC - LC Ed Center	13600	105900	Private Grants	274
5285726016	Dayton EDC - LC Ed Center	13600	105900	Private Grants	13,986
5285750024	Trellis Huntsville Scholarship	13600	105900	Private Grants	25,000
5285830017	Texas Mutual Insurance Grant	13600	105900	Private Grants	79,935
5285831019	Texans Staning Tall SBI	13600	105900	Private Grants	1,960
5285835020	Texas Higher Ed Foundation	13600	105900	Private Grants	9,436
5285840020	MD Anderson - UVR Grant	13600	105900	Private Grants	60,111
5287000002	Chambers Writing Lab	13600	105900	Private Grants	7,083
5287000003	Phillips 66	13600	105900	Private Grants	1,541
5287000004	Chambers - Speech Commun Lab	13600	105900	Private Grants	150,000
13600 Total					654,234
5251350019	TWC Skills for Small Business	13700	102900	State Grants	3,870
5257020020	Texas College Work Study 2020	13700	102900	State Grants	24,084
5257230020	TEOG 2020	13700	102900	State Grants	488,942
13700 Total					516,896
Grand Total					79,957,734

Lee College District
Operating Expense Budget - All Funds
Fiscal Year Ending August 31, 2020

Department	Description	Fund	Account	Account Description	
1000000000	General Institutional	10700	189200	Surplus	2,300,000
1000000000	Total				2,300,000
2100000000	Board of Regents	10700	126100	Contract Service	8,750
2100000000	Board of Regents	10700	131000	Supplies	13,475
2100000000	Board of Regents	10700	131900	Non-Capitalized Equipment	1,525
2100000000	Board of Regents	10700	141100	Travel	22,000
2100000000	Board of Regents	10700	141250	Travel-Perspective Employee	15,000
2100000000	Board of Regents	10700	144100	Board Training	10,000
2100000000	Total				70,750
2101000000	President's Office	10700	113000	Salaries-Administrative Support	365,650
2101000000	President's Office	10700	114000	Salaries-Classified Staff	84,460
2101000000	President's Office	10700	114020	PT Salaries-Classified Staff	18,500
2101000000	President's Office	10700	126100	Contract Service	60,000
2101000000	President's Office	10700	131000	Supplies	39,000
2101000000	President's Office	10700	137100	Repairs/Maintenance	250
2101000000	President's Office	10700	138250	Public Relations	12,000
2101000000	President's Office	10700	138300	Institutional Memberships	70,000
2101000000	President's Office	10700	138500	Other Cost	45,000
2101000000	President's Office	10700	141100	Travel	34,000
2101000000	President's Office	10700	189100	Contingency	100,000
2101000000	Total				828,860
2101100000	Resource Development	10700	113000	Salaries-Administrative Support	309,274
2101100000	Resource Development	10700	113020	PT Salaries-Admin Support	22,000
2101100000	Resource Development	10700	114000	Salaries-Classified Staff	37,183
2101100000	Resource Development	10700	126100	Contract Service	71,541
2101100000	Resource Development	10700	131000	Supplies	9,500
2101100000	Resource Development	10700	138210	Promotional Items	10,700
2101100000	Resource Development	10700	138300	Institutional Memberships	7,100
2101100000	Resource Development	10700	141100	Travel	18,000
2101100000	Resource Development	10700	142100	Travel-Professional Development	500
2101100000	Total				485,798
2102000000	Internal Auditor	10700	113000	Salaries-Administrative Support	100,168
2102000000	Internal Auditor	10700	131000	Supplies	1,500
2102000000	Internal Auditor	10700	138300	Institutional Memberships	350
2102000000	Internal Auditor	10700	141100	Travel	2,500
2102000000	Total				104,518
2110600000	VP of Finance and Admin	10700	113000	Salaries-Administrative Support	144,200
2110600000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	37,885
2110600000	VP of Finance and Admin	10700	126100	Contract Service	50,000
2110600000	VP of Finance and Admin	10700	131000	Supplies	1,800
2110600000	VP of Finance and Admin	10700	141100	Travel	3,500
2110600000	VP of Finance and Admin	10700	189100	Contingency	192,248
2110600000	Total				429,633
2111000000	Business Office	10700	113000	Salaries-Administrative Support	468,650
2111000000	Business Office	10700	113020	PT Salaries-Admin Support	33,400
2111000000	Business Office	10700	114000	Salaries-Classified Staff	270,511
2111000000	Business Office	10700	114020	PT Salaries-Classified Staff	11,000
2111000000	Business Office	10700	126100	Contract Service	155,000
2111000000	Business Office	10700	131000	Supplies	25,000
2111000000	Business Office	10700	138300	Institutional Memberships	10,000
2111000000	Business Office	10700	141100	Travel	7,700
2111000000	Total				981,261
2111400000	Bank Services	10700	138500	Other Cost	220,500
2111400000	Total				220,500
2111500000	Purchasing	10700	113000	Salaries-Administrative Support	171,462
2111500000	Purchasing	10700	114000	Salaries-Classified Staff	37,111
2111500000	Purchasing	10700	126100	Contract Service	2,400

Lee College District
Operating Expense Budget - All Funds
Fiscal Year Ending August 31, 2020

Department	Description	Fund	Account	Account Description	
2111500000	Purchasing	10700	131000	Supplies	1,500
2111500000	Purchasing	10700	138200	Advertising	3,800
2111500000	Purchasing	10700	138300	Institutional Memberships	2,375
2111500000	Purchasing	10700	141100	Travel	6,200
2111500000	Purchasing	10700	142100	Travel-Professional Development	1,500
2111500000 Total					226,348
2112000000	Tax Office	10700	125100	Tax Assessor/Collector	110,150
2112000000	Tax Office	10700	125200	Tax Appraisal District	275,000
2112000000 Total					385,150
2113000000	Human Resources	10700	113000	Salaries-Administrative Support	83,091
2113000000	Human Resources	10700	114000	Salaries-Classified Staff	83,410
2113000000	Human Resources	10700	114020	PT Salaries-Classified Staff	22,000
2113000000	Human Resources	10700	126100	Contract Service	148,053
2113000000	Human Resources	10700	131000	Supplies	5,702
2113000000	Human Resources	10700	131900	Non-Capitalized Equipment	4,785
2113000000	Human Resources	10700	138200	Advertising	50,772
2113000000	Human Resources	10700	138300	Institutional Memberships	6,078
2113000000	Human Resources	10700	138500	Other Cost	4,730
2113000000	Human Resources	10700	141100	Travel	12,089
2113000000	Human Resources	10700	141250	Travel-Perspective Employee	5,000
2113000000 Total					425,710
2120000000	Dean of Applied Sciences	10700	113000	Salaries-Administrative Support	136,331
2120000000	Dean of Applied Sciences	10700	114000	Salaries-Classified Staff	45,328
2120000000	Dean of Applied Sciences	10700	131000	Supplies	3,970
2120000000	Dean of Applied Sciences	10700	131900	Non-Capitalized Equipment	25,000
2120000000	Dean of Applied Sciences	10700	138300	Institutional Memberships	80
2120000000	Dean of Applied Sciences	10700	138500	Other Cost	4,000
2120000000	Dean of Applied Sciences	10700	141100	Travel	7,000
2120000000	Dean of Applied Sciences	10700	189100	Contingency	15,000
2120000000 Total					236,709
2120010000	Dean of Ext Studies-HC/LC	10700	189100	Contingency	5,000
2120010000 Total					5,000
2121010000	HC/LC Administration	10700	113000	Salaries-Administrative Support	161,088
2121010000	HC/LC Administration	10700	114000	Salaries-Classified Staff	36,029
2121010000	HC/LC Administration	10700	114020	PT Salaries-Classified Staff	33,210
2121010000	HC/LC Administration	10700	126100	Contract Service	4,627
2121010000	HC/LC Administration	10700	131000	Supplies	21,337
2121010000	HC/LC Administration	10700	131120	Food	2,394
2121010000	HC/LC Administration	10700	138500	Other Cost	12,063
2121010000	HC/LC Administration	10700	141100	Travel	10,000
2121010000 Total					280,748
2200000000	VP of Student Affairs	10700	113000	Salaries-Administrative Support	179,254
2200000000	VP of Student Affairs	10700	114000	Salaries-Classified Staff	39,376
2200000000	VP of Student Affairs	10700	131000	Supplies	2,175
2200000000	VP of Student Affairs	10700	138210	Promotional Items	1,500
2200000000	VP of Student Affairs	10700	138300	Institutional Memberships	500
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					237,805
2200500000	Enrollment Services	10700	113000	Salaries-Administrative Support	94,554
2200500000	Enrollment Services	10700	114000	Salaries-Classified Staff	34,980
2200500000	Enrollment Services	10700	131000	Supplies	2,000
2200500000	Enrollment Services	10700	141100	Travel	2,000
2200500000	Enrollment Services	10700	142100	Travel-Professional Development	500
2200500000 Total					134,034
2201000000	Assoc. Dean of Student Affairs	10700	113000	Salaries-Administrative Support	138,749

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Department	Description	Fund	Account	Account Description	
2201000000	Assoc. Dean of Student Affairs	10700	126100	Contract Service	9,500
2201000000	Assoc. Dean of Student Affairs	10700	131000	Supplies	1,900
2201000000	Assoc. Dean of Student Affairs	10700	138300	Institutional Memberships	1,700
2201000000	Assoc. Dean of Student Affairs	10700	141100	Travel	6,000
2201000000 Total					157,849
2210000000	Admissions and Records	10700	111035	Stipends	6,327
2210000000	Admissions and Records	10700	113000	Salaries-Administrative Support	64,003
2210000000	Admissions and Records	10700	114000	Salaries-Classified Staff	308,636
2210000000	Admissions and Records	10700	126100	Contract Service	17,000
2210000000	Admissions and Records	10700	131000	Supplies	7,000
2210000000	Admissions and Records	10700	138300	Institutional Memberships	7,400
2210000000	Admissions and Records	10700	141100	Travel	2,500
2210000000	Admissions and Records	10700	142100	Travel-Professional Development	500
2210000000 Total					413,366
2211000000	Financial Aid Office	10700	113000	Salaries-Administrative Support	146,667
2211000000	Financial Aid Office	10700	114000	Salaries-Classified Staff	199,313
2211000000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	26,500
2211000000	Financial Aid Office	10700	126100	Contract Service	103,850
2211000000	Financial Aid Office	10700	131000	Supplies	6,000
2211000000	Financial Aid Office	10700	138300	Institutional Memberships	1,745
2211000000	Financial Aid Office	10700	141100	Travel	5,500
2211000000 Total					489,575
2220000000	Advising and Counseling	10700	111000	Salaries-Faculty	326,922
2220000000	Advising and Counseling	10700	111035	Stipends	6,000
2220000000	Advising and Counseling	10700	113000	Salaries-Administrative Support	323,752
2220000000	Advising and Counseling	10700	114000	Salaries-Classified Staff	69,905
2220000000	Advising and Counseling	10700	114020	PT Salaries-Classified Staff	26,000
2220000000	Advising and Counseling	10700	131000	Supplies	10,260
2220000000	Advising and Counseling	10700	138300	Institutional Memberships	2,000
2220000000	Advising and Counseling	10700	141100	Travel	11,000
2220000000 Total					775,839
2220010000	Counseling Center-HC/LC	10700	111000	Salaries-Faculty	67,590
2220010000	Counseling Center-HC/LC	10700	111035	Stipends	6,000
2220010000	Counseling Center-HC/LC	10700	113000	Salaries-Administrative Support	186,805
2220010000	Counseling Center-HC/LC	10700	113020	PT Salaries-Admin Support	29,810
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	128,125
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	61,010
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	5,750
2220010000	Counseling Center-HC/LC	10700	141100	Travel	34,200
2220010000 Total					519,290
2221000000	Disability Services	10700	111000	Salaries-Faculty	75,562
2221000000	Disability Services	10700	114000	Salaries-Classified Staff	70,467
2221000000	Disability Services	10700	114020	PT Salaries-Classified Staff	54,644
2221000000	Disability Services	10700	126100	Contract Service	53,000
2221000000	Disability Services	10700	131000	Supplies	6,500
2221000000	Disability Services	10700	138300	Institutional Memberships	5,675
2221000000	Disability Services	10700	141100	Travel	5,700
2221000000 Total					271,548
2223000000	Career and Transfer Services	10700	113000	Salaries-Administrative Support	105,388
2223000000	Career and Transfer Services	10700	114000	Salaries-Classified Staff	41,200
2223000000	Career and Transfer Services	10700	126100	Contract Service	3,072
2223000000	Career and Transfer Services	10700	131000	Supplies	1,500
2223000000	Career and Transfer Services	10700	131900	Non-Capitalized Equipment	3,000
2223000000	Career and Transfer Services	10700	138300	Institutional Memberships	345
2223000000	Career and Transfer Services	10700	138310	Registration Fees	1,500
2223000000	Career and Transfer Services	10700	141100	Travel	1,500
2223000000	Career and Transfer Services	10700	142100	Travel-Professional Development	500

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Department	Description	Fund	Account	Account Description	
2223000000 Total					158,005
2223010000	Mobile-Go-Center	10700	126100	Contract Service	1,800
2223010000	Mobile-Go-Center	10700	131000	Supplies	3,000
2223010000	Mobile-Go-Center	10700	132150	Telephone Expense	900
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	2,100
2223010000 Total					16,800
2223050000	Former Students	10700	138500	Other Cost	17,500
2223050000 Total					17,500
2223100000	Liberty Center	10700	113000	Salaries-Administrative Support	55,575
2223100000	Liberty Center	10700	113020	PT Salaries-Admin Support	40,000
2223100000	Liberty Center	10700	114020	PT Salaries-Classified Staff	15,000
2223100000	Liberty Center	10700	131000	Supplies	5,500
2223100000	Liberty Center	10700	138250	Public Relations	5,000
2223100000	Liberty Center	10700	141100	Travel	2,000
2223100000 Total					123,075
2224000000	Student Success Center	10700	113000	Salaries-Administrative Support	57,144
2224000000	Student Success Center	10700	114000	Salaries-Classified Staff	32,755
2224000000	Student Success Center	10700	114020	PT Salaries-Classified Staff	33,345
2224000000	Student Success Center	10700	131000	Supplies	3,000
2224000000	Student Success Center	10700	141100	Travel	250
2224000000 Total					126,494
2225000000	Veteran's Center	10700	111000	Salaries-Faculty	68,740
2225000000	Veteran's Center	10700	111035	Stipends	4,200
2225000000	Veteran's Center	10700	114000	Salaries-Classified Staff	72,091
2225000000	Veteran's Center	10700	114020	PT Salaries-Classified Staff	20,000
2225000000	Veteran's Center	10700	131000	Supplies	3,500
2225000000	Veteran's Center	10700	138300	Institutional Memberships	1,100
2225000000	Veteran's Center	10700	141100	Travel	5,800
2225000000 Total					175,431
2230000000	Testing Center	10700	113000	Salaries-Administrative Support	56,705
2230000000	Testing Center	10700	114000	Salaries-Classified Staff	34,719
2230000000	Testing Center	10700	114020	PT Salaries-Classified Staff	41,317
2230000000	Testing Center	10700	126100	Contract Service	2,200
2230000000	Testing Center	10700	131000	Supplies	2,590
2230000000	Testing Center	10700	131190	Computerized Testing	25,414
2230000000	Testing Center	10700	138300	Institutional Memberships	250
2230000000	Testing Center	10700	141100	Travel	1,300
2230000000 Total					164,495
2300000000	General Institutional	10700	111020	Salaries-Faculty PT/Overload	2,884,471
2300000000	General Institutional	10700	111030	Overtime	55,000
2300000000	General Institutional	10700	111035	Stipends	75,000
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	210,000
2300000000	General Institutional	10700	125300	Legal Fees	150,000
2300000000	General Institutional	10700	125400	Audit Fees	53,550
2300000000	General Institutional	10700	126100	Contract Service	10,650
2300000000	General Institutional	10700	131000	Supplies	3,535
2300000000	General Institutional	10700	131150	Printing/Copier Supplies	75,000
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	326,828
2300000000	General Institutional	10700	132150	Telephone Expense	98,000
2300000000	General Institutional	10700	136550	Rentals	500
2300000000	General Institutional	10700	138350	Interest Payment	180,550
2300000000	General Institutional	10700	138500	Other Cost	6,087
2300000000	General Institutional	10700	138530	Cost of Uncollectible/Write O	2,500
2300000000	General Institutional	10700	143100	Travel-Student	10,000
2300000000	General Institutional	10700	150850	Capital Lease	835,500

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Department	Description	Fund	Account	Account Description	
2300000000	General Institutional	10700	189100	Contingency	241,036
2300000000 Total					5,218,207
2300100000	Profess Development-Faculty	10700	141100	Travel	27,703
2300100000 Total					27,703
2300200000	Profess Development-Staff	10700	138500	Other Cost	5,500
2300200000	Profess Development-Staff	10700	141100	Travel	5,500
2300200000 Total					11,000
2300300000	Institutional Professional Dev	10700	126100	Contract Service	5,000
2300300000	Institutional Professional Dev	10700	131000	Supplies	10,000
2300300000	Institutional Professional Dev	10700	141100	Travel	10,000
2300300000 Total					25,000
2300400000	Admin Assembly Prof Dev	10700	141100	Travel	5,500
2300400000 Total					5,500
2301000000	Marketing and Public Relations	10700	113000	Salaries-Administrative Support	414,679
2301000000	Marketing and Public Relations	10700	113020	PT Salaries-Admin Support	23,804
2301000000	Marketing and Public Relations	10700	114000	Salaries-Classified Staff	61,816
2301000000	Marketing and Public Relations	10700	126100	Contract Service	46,500
2301000000	Marketing and Public Relations	10700	131000	Supplies	15,730
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	138200	Advertising	257,126
2301000000	Marketing and Public Relations	10700	138210	Promotional Items	20,000
2301000000	Marketing and Public Relations	10700	138300	Institutional Memberships	1,150
2301000000	Marketing and Public Relations	10700	138320	Web Subscription	83,017
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					933,097
2301200000	Recruitment	10700	111035	Stipends	9,000
2301200000	Recruitment	10700	113000	Salaries-Administrative Support	263,483
2301200000	Recruitment	10700	131000	Supplies	10,000
2301200000	Recruitment	10700	131300	Postage	500
2301200000	Recruitment	10700	138210	Promotional Items	15,000
2301200000	Recruitment	10700	138300	Institutional Memberships	500
2301200000	Recruitment	10700	141100	Travel	5,000
2301200000	Recruitment	10700	142100	Travel-Professional Development	500
2301200000 Total					303,983
2301300000	College Connection	10700	113000	Salaries-Administrative Support	158,797
2301300000	College Connection	10700	131000	Supplies	7,000
2301300000	College Connection	10700	141100	Travel	3,000
2301300000 Total					168,797
2301500000	Student Ambassadors	10700	131000	Supplies	5,000
2301500000	Student Ambassadors	10700	141100	Travel	450
2301500000	Student Ambassadors	10700	180100	Scholarships (GT=T&F-Adult)	12,300
2301500000 Total					17,750
2303100000	Institutional Research & Plan	10700	113000	Salaries-Administrative Support	206,000
2303100000	Institutional Research & Plan	10700	131000	Supplies	750
2303100000	Institutional Research & Plan	10700	138300	Institutional Memberships	1,000
2303100000	Institutional Research & Plan	10700	141100	Travel	5,000
2303100000	Institutional Research & Plan	10700	142100	Travel-Professional Development	1,000
2303100000 Total					213,750
2303500000	Assessment and Accreditation	10700	113000	Salaries-Administrative Support	103,000
2303500000	Assessment and Accreditation	10700	126100	Contract Service	3,400
2303500000	Assessment and Accreditation	10700	131000	Supplies	8,188
2303500000	Assessment and Accreditation	10700	138300	Institutional Memberships	11,300
2303500000	Assessment and Accreditation	10700	141100	Travel	5,000
2303500000 Total					130,888

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Department	Description	Fund	Account	Account Description	
2303600000	QEP	10700	113000	Salaries-Administrative Support	75,608
2303600000	QEP	10700	126100	Contract Service	5,500
2303600000	QEP	10700	131000	Supplies	6,100
2303600000	QEP	10700	141100	Travel	10,000
2303600000 Total					97,208
2303700000	Innovation and Improvement	10700	126100	Contract Service	18,000
2303700000	Innovation and Improvement	10700	131000	Supplies	3,000
2303700000	Innovation and Improvement	10700	141100	Travel	10,000
2303700000 Total					31,000
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	105,225
2304000000	Central Phone System	10700	126100	Contract Service	115,000
2304000000	Central Phone System	10700	131000	Supplies	30,000
2304000000	Central Phone System	10700	137100	Repairs/Maintenance	10,000
2304000000	Central Phone System	10700	141100	Travel	500
2304000000 Total					260,725
2304500000	Institutional Copier Costs	10700	131000	Supplies	14,000
2304500000	Institutional Copier Costs	10700	136550	Rentals	8,000
2304500000 Total					22,000
2305000000	Communication Center	10700	114000	Salaries-Classified Staff	26,147
2305000000	Communication Center	10700	114020	PT Salaries-Classified Staff	9,369
2305000000	Communication Center	10700	126100	Contract Service	1,756
2305000000	Communication Center	10700	131000	Supplies	1,500
2305000000	Communication Center	10700	150850	Capital Lease	7,727
2305000000 Total					46,499
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	25,000
2308500000	Commencement	10700	131000	Supplies	6,800
2308500000 Total					31,800
2308510000	Commencement-HC/LC	10700	126100	Contract Service	1,500
2308510000	Commencement-HC/LC	10700	131000	Supplies	2,800
2308510000 Total					4,300
2309000000	Insurance-Non-Property	10700	136100	Insurance-Property	581,000
2309000000	Insurance-Non-Property	10700	136150	Insurance-Liability	32,750
2309000000	Insurance-Non-Property	10700	136250	Insurance-Vehicles	20,000
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	4,500
2309000000 Total					638,250
2313010000	HC/LC Publications	10700	131000	Supplies	5,000
2313010000 Total					5,000
2400000000	Staff Benefits	10700	121000	Employer Medicare	441,566
2400000000	Staff Benefits	10700	121100	FICA	1,673,750
2400000000	Staff Benefits	10700	121150	OBRA Admin Costs	1,500
2400000000	Staff Benefits	10700	121200	Group Insurance-Staff	3,074,942
2400000000	Staff Benefits	10700	121400	Workers Compensation	140,000
2400000000	Staff Benefits	10700	121500	Educational Assistance	50,000
2400000000	Staff Benefits	10700	121800	Unemployment Compensation Ins	45,000
2400000000	Staff Benefits	10700	122200	State Retirement Match-Grants	1,036,470
2400000000	Staff Benefits	10700	122250	ORP Contributions (1.19%)	85,490
2400000000	Staff Benefits	10700	122350	Retirement-New Member Surcharge	50,000
2400000000	Staff Benefits	10700	122400	Employee Assistance Plan	17,500
2400000000 Total					6,616,218
2600000000	Library	10700	111000	Salaries-Faculty	192,849
2600000000	Library	10700	113000	Salaries-Administrative Support	95,444
2600000000	Library	10700	113020	PT Salaries-Admin Support	25,821

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Department	Description	Fund	Account	Account Description	
2600000000	Library	10700	114000	Salaries-Classified Staff	112,818
2600000000	Library	10700	114020	PT Salaries-Classified Staff	10,496
2600000000	Library	10700	126100	Contract Service	44,149
2600000000	Library	10700	131000	Supplies	12,892
2600000000	Library	10700	137100	Repairs/Maintenance	5,400
2600000000	Library	10700	138300	Institutional Memberships	4,310
2600000000	Library	10700	141100	Travel	5,110
2600000000	Library	10700	142100	Travel-Professional Development	500
2600000000	Library	10700	150900	Library Books	86,000
2600000000	Library	10700	150910	Library Periodicals	36,446
2600000000	Library	10700	150920	Library-Electronic Database	69,865
2600000000 Total					702,100
2600010000	Library-HC/LC	10700	111000	Salaries-Faculty	82,262
2600010000	Library-HC/LC	10700	131000	Supplies	550
2600010000	Library-HC/LC	10700	141100	Travel	2,500
2600010000	Library-HC/LC	10700	150900	Library Books	3,000
2600010000	Library-HC/LC	10700	150910	Library Periodicals	700
2600010000 Total					89,012
2610000000	Copyrights	10700	138570	Permissions	7,000
2610000000	Copyrights	10700	141100	Travel	800
2610000000 Total					7,800
2700000000	Workforce/Comm Development	10700	113000	Salaries-Administrative Support	243,080
2700000000	Workforce/Comm Development	10700	113020	PT Salaries-Admin Support	31,846
2700000000	Workforce/Comm Development	10700	114000	Salaries-Classified Staff	42,866
2700000000	Workforce/Comm Development	10700	126100	Contract Service	55,000
2700000000	Workforce/Comm Development	10700	131120	Food	500
2700000000	Workforce/Comm Development	10700	137100	Repairs/Maintenance	15,000
2700000000	Workforce/Comm Development	10700	138250	Public Relations	11,400
2700000000	Workforce/Comm Development	10700	138300	Institutional Memberships	7,500
2700000000	Workforce/Comm Development	10700	141100	Travel	10,000
2700000000	Workforce/Comm Development	10700	189100	Contingency	10,000
2700000000 Total					427,192
2701000000	W&CD Business Operations	10700	113000	Salaries-Administrative Support	78,245
2701000000	W&CD Business Operations	10700	114000	Salaries-Classified Staff	151,200
2701000000	W&CD Business Operations	10700	114020	PT Salaries-Classified Staff	26,000
2701000000	W&CD Business Operations	10700	126100	Contract Service	8,103
2701000000	W&CD Business Operations	10700	131000	Supplies	12,700
2701000000	W&CD Business Operations	10700	131300	Postage	10,000
2701000000	W&CD Business Operations	10700	138200	Advertising	40,000
2701000000	W&CD Business Operations	10700	138210	Promotional Items	20,000
2701000000	W&CD Business Operations	10700	138300	Institutional Memberships	1,020
2701000000	W&CD Business Operations	10700	141100	Travel	3,000
2701000000 Total					350,268
2704000000	CE-Administration	10700	113000	Salaries-Administrative Support	119,018
2704000000	CE-Administration	10700	114020	PT Salaries-Classified Staff	25,000
2704000000	CE-Administration	10700	126100	Contract Service	1,000
2704000000	CE-Administration	10700	141100	Travel	3,500
2704000000 Total					148,518
2755000000	CE-Adult Learning Center	10700	131100	Classroom Supplies	500
2755000000 Total					500
2761000000	CE-Leisure Learning	10700	111020	Salaries-Faculty PT/Overload	26,521
2761000000	CE-Leisure Learning	10700	126200	Instruction Contract Service	16,082
2761000000	CE-Leisure Learning	10700	131100	Classroom Supplies	7,375
2761000000	CE-Leisure Learning	10700	141100	Travel	500
2761000000	CE-Leisure Learning	10700	143100	Travel-Student	100
2761000000 Total					50,578
2762000000	CE-Senior Citizens	10700	131000	Supplies	2,000

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Department	Description	Fund	Account	Account Description	
2762000000	CE-Senior Citizens	10700	131100	Classroom Supplies	1,378
2762000000	CE-Senior Citizens	10700	131300	Postage	51
2762000000	CE-Senior Citizens	10700	141100	Travel	2,000
2762000000	CE-Senior Citizens	10700	143100	Travel-Student	10,000
2762000000 Total					15,429
2765000000	CE_Professional Develop	10700	111020	Salaries-Faculty PT/Overload	6,720
2765000000	CE_Professional Develop	10700	126200	Instruction Contract Service	11,166
2765000000	CE_Professional Develop	10700	131100	Classroom Supplies	338
2765000000	CE_Professional Develop	10700	138600	CE-TEST/BOOKS	250
2765000000	CE_Professional Develop	10700	141100	Travel	195
2765000000 Total					18,669
2781010000	Advanced Technician Training	10700	111020	Salaries-Faculty PT/Overload	227,750
2781010000	Advanced Technician Training	10700	113020	PT Salaries-Admin Support	32,947
2781010000	Advanced Technician Training	10700	114000	Salaries-Classified Staff	18,561
2781010000	Advanced Technician Training	10700	114020	PT Salaries-Classified Staff	45,760
2781010000	Advanced Technician Training	10700	126100	Contract Service	100,000
2781010000	Advanced Technician Training	10700	131100	Classroom Supplies	58,081
2781010000	Advanced Technician Training	10700	131900	Non-Capitalized Equipment	25,000
2781010000	Advanced Technician Training	10700	141100	Travel	4,800
2781010000	Advanced Technician Training	10700	150100	Equipment	130,000
2781010000 Total					642,899
2781020000	W&CD Indust. Contract Training	10700	111020	Salaries-Faculty PT/Overload	56,580
2781020000	W&CD Indust. Contract Training	10700	126100	Contract Service	6,000
2781020000	W&CD Indust. Contract Training	10700	131100	Classroom Supplies	6,500
2781020000	W&CD Indust. Contract Training	10700	131900	Non-Capitalized Equipment	15,000
2781020000	W&CD Indust. Contract Training	10700	138600	CE-TEST/BOOKS	3,600
2781020000	W&CD Indust. Contract Training	10700	141100	Travel	1,850
2781020000 Total					89,530
2781030000	W&CD Other Contract Training	10700	111020	Salaries-Faculty PT/Overload	23,310
2781030000	W&CD Other Contract Training	10700	126200	Instruction Contract Service	8,000
2781030000	W&CD Other Contract Training	10700	131100	Classroom Supplies	13,000
2781030000	W&CD Other Contract Training	10700	138600	CE-TEST/BOOKS	800
2781030000 Total					45,110
2781040000	W&CD Healthcare Open Enrollmen	10700	111020	Salaries-Faculty PT/Overload	63,160
2781040000	W&CD Healthcare Open Enrollmen	10700	126100	Contract Service	1,500
2781040000	W&CD Healthcare Open Enrollmen	10700	126200	Instruction Contract Service	35,442
2781040000	W&CD Healthcare Open Enrollmen	10700	131100	Classroom Supplies	22,400
2781040000	W&CD Healthcare Open Enrollmen	10700	138600	CE-TEST/BOOKS	550
2781040000	W&CD Healthcare Open Enrollmen	10700	141100	Travel	2,100
2781040000 Total					125,152
2781050000	W&CD Industrial Open Enrollmen	10700	111020	Salaries-Faculty PT/Overload	156,710
2781050000	W&CD Industrial Open Enrollmen	10700	126200	Instruction Contract Service	18,775
2781050000	W&CD Industrial Open Enrollmen	10700	131100	Classroom Supplies	5,000
2781050000	W&CD Industrial Open Enrollmen	10700	131900	Non-Capitalized Equipment	15,800
2781050000	W&CD Industrial Open Enrollmen	10700	138600	CE-TEST/BOOKS	1,250
2781050000 Total					197,535
2781060000	W&CD Fieldbus	10700	111020	Salaries-Faculty PT/Overload	9,000
2781060000	W&CD Fieldbus	10700	126100	Contract Service	3,500
2781060000	W&CD Fieldbus	10700	131000	Supplies	750
2781060000	W&CD Fieldbus	10700	131100	Classroom Supplies	200
2781060000	W&CD Fieldbus	10700	138600	CE-TEST/BOOKS	800
2781060000 Total					14,250
2781080000	W&CD Assessment	10700	111020	Salaries-Faculty PT/Overload	7,440
2781080000	W&CD Assessment	10700	131900	Non-Capitalized Equipment	4,000
2781080000 Total					11,440
2781090000	EMS Open Enrollment	10700	126100	Contract Service	18,420
2781090000	EMS Open Enrollment	10700	131000	Supplies	500

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Department	Description	Fund	Account	Account Description	
2781090000	EMS Open Enrollment	10700	131100	Classroom Supplies	1,000
2781090000	EMS Open Enrollment	10700	138600	CE-TEST/BOOKS	500
2781090000	EMS Open Enrollment	10700	141100	Travel	1,500
2781090000 Total					21,920
2781100000	W&CD Workforce Development	10700	113000	Salaries-Administrative Support	207,135
2781100000	W&CD Workforce Development	10700	114000	Salaries-Classified Staff	58,484
2781100000	W&CD Workforce Development	10700	114020	PT Salaries-Classified Staff	50,000
2781100000	W&CD Workforce Development	10700	126100	Contract Service	80,000
2781100000	W&CD Workforce Development	10700	141100	Travel	4,500
2781100000 Total					400,119
2781200000	W&CD Truck Driving Academy	10700	111020	Salaries-Faculty PT/Overload	5,000
2781200000	W&CD Truck Driving Academy	10700	113000	Salaries-Administrative Support	82,936
2781200000	W&CD Truck Driving Academy	10700	114020	PT Salaries-Classified Staff	18,520
2781200000	W&CD Truck Driving Academy	10700	126100	Contract Service	15,000
2781200000	W&CD Truck Driving Academy	10700	131000	Supplies	10,000
2781200000	W&CD Truck Driving Academy	10700	131100	Classroom Supplies	12,000
2781200000	W&CD Truck Driving Academy	10700	131900	Non-Capitalized Equipment	35,000
2781200000	W&CD Truck Driving Academy	10700	138600	CE-TEST/BOOKS	5,000
2781200000	W&CD Truck Driving Academy	10700	141100	Travel	4,000
2781200000	W&CD Truck Driving Academy	10700	150100	Equipment	175,000
2781200000 Total					362,456
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative Support	180,100
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	91,867
2800000000	Physical Plant Administration	10700	126100	Contract Service	4,400
2800000000	Physical Plant Administration	10700	131000	Supplies	3,600
2800000000	Physical Plant Administration	10700	131900	Non-Capitalized Equipment	8,098
2800000000	Physical Plant Administration	10700	136550	Rentals	95,000
2800000000	Physical Plant Administration	10700	136600	Rental	45,000
2800000000	Physical Plant Administration	10700	138300	Institutional Memberships	1,200
2800000000	Physical Plant Administration	10700	138500	Other Cost	500
2800000000	Physical Plant Administration	10700	139100	Utilities-Electricity	5,000
2800000000	Physical Plant Administration	10700	141100	Travel	1,500
2800000000 Total					436,265
2801000000	Security	10700	111030	Overtime	33,000
2801000000	Security	10700	111035	Stipends	10,500
2801000000	Security	10700	113000	Salaries-Administrative Support	64,518
2801000000	Security	10700	114500	Salaries-Service Staff	561,331
2801000000	Security	10700	114520	PT Salaries-Service Staff	138,159
2801000000	Security	10700	126100	Contract Service	13,092
2801000000	Security	10700	131000	Supplies	23,500
2801000000	Security	10700	131900	Non-Capitalized Equipment	52,800
2801000000	Security	10700	138300	Institutional Memberships	400
2801000000	Security	10700	141100	Travel	8,350
2801000000 Total					905,650
2802000000	Building Maintenance-Campus	10700	111035	Stipends	6,000
2802000000	Building Maintenance-Campus	10700	114500	Salaries-Service Staff	485,281
2802000000	Building Maintenance-Campus	10700	126100	Contract Service	514,400
2802000000	Building Maintenance-Campus	10700	131000	Supplies	135,149
2802000000	Building Maintenance-Campus	10700	136550	Rentals	7,500
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	1,022,880
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	5,814
2802000000	Building Maintenance-Campus	10700	141100	Travel	1,500
2802000000	Building Maintenance-Campus	10700	150100	Equipment	5,148
2802000000 Total					2,183,672
2803000000	Custodial Services	10700	111035	Stipends	6,000
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	620,019
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	41,922

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Department	Description	Fund	Account	Account Description	
2803000000	Custodial Services	10700	131000	Supplies	91,000
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,000
2803000000	Total				759,941
2804000000	Grounds Maintenance-Campus	10700	111035	Stipends	3,000
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	260,218
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	196,500
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	8,000
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	40,000
2804000000	Total				507,718
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	1,047,386
2805000000	Utilities-Campus	10700	139150	Utilities-Natural Gas	130,418
2805000000	Utilities-Campus	10700	139200	Utilities-Water/Sewage/Refuge	207,500
2805000000	Total				1,385,304
2805050000	McNair Center Utilities	10700	139100	Utilities-Electricity	107,500
2805050000	McNair Center Utilities	10700	139200	Utilities-Water/Sewage/Refuge	7,500
2805050000	Total				115,000
2805060000	Utilities-Off Campus	10700	139100	Utilities-Electricity	8,500
2805060000	Total				8,500
2806000000	Transportation	10700	111035	Stipends	3,000
2806000000	Transportation	10700	114500	Salaries-Service Staff	55,831
2806000000	Transportation	10700	126100	Contract Service	1,550
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	45,000
2806000000	Total				176,481
2807000000	Shipping and Receiving	10700	114500	Salaries-Service Staff	128,209
2807000000	Shipping and Receiving	10700	126100	Contract Service	5,000
2807000000	Shipping and Receiving	10700	131000	Supplies	3,500
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	200
2807000000	Total				136,909
3000000000	VP of Instruction	10700	113000	Salaries-Administrative Support	229,350
3000000000	VP of Instruction	10700	114000	Salaries-Classified Staff	51,956
3000000000	VP of Instruction	10700	126100	Contract Service	5,000
3000000000	VP of Instruction	10700	131000	Supplies	5,000
3000000000	VP of Instruction	10700	138300	Institutional Memberships	16,390
3000000000	VP of Instruction	10700	141100	Travel	15,000
3000000000	VP of Instruction	10700	189100	Contingency	10,000
3000000000	Total				332,696
3030000000	Dept of Equity and Inclusion	10700	126100	Contract Service	10,000
3030000000	Dept of Equity and Inclusion	10700	131000	Supplies	2,000
3030000000	Dept of Equity and Inclusion	10700	138210	Promotional Items	2,000
3030000000	Total				14,000
3100000000	Dean of Academic Studies	10700	113000	Salaries-Administrative Support	125,197
3100000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	46,683
3100000000	Dean of Academic Studies	10700	131000	Supplies	3,770
3100000000	Dean of Academic Studies	10700	131900	Non-Capitalized Equipment	25,000
3100000000	Dean of Academic Studies	10700	138300	Institutional Memberships	256
3100000000	Dean of Academic Studies	10700	141100	Travel	10,000
3100000000	Dean of Academic Studies	10700	189100	Contingency	15,000
3100000000	Total				225,906
3100010000	Academic Instruction-HC/LC	10700	141100	Travel	119,976
3100010000	Total				119,976
3101000000	Division-Business Technology	10700	114000	Salaries-Classified Staff	36,029
3101000000	Division-Business Technology	10700	131000	Supplies	1,600

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Department	Description	Fund	Account	Account Description	
3101000000 Total					37,629
3101500000	Division-Computer Technology	10700	114000	Salaries-Classified Staff	34,980
3101500000 Total					34,980
3102000000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	35,088
3102000000 Total					35,088
3102500000	Division-Visual and Perform Ar	10700	114000	Salaries-Classified Staff	53,845
3102500000	Division-Visual and Perform Ar	10700	131000	Supplies	249
3102500000 Total					54,094
3103000000	Division-Math/Science	10700	111035	Stipends	6,000
3103000000	Division-Math/Science	10700	114000	Salaries-Classified Staff	36,050
3103000000	Division-Math/Science	10700	131000	Supplies	1,351
3103000000	Division-Math/Science	10700	141100	Travel	1,300
3103000000 Total					44,701
3104400000	Model UN	10700	131000	Supplies	2,500
3104400000	Model UN	10700	141100	Travel	7,750
3104400000	Model UN	10700	143100	Travel-Student	28,080
3104400000 Total					38,330
3104500000	Honors Program	10700	111035	Stipends	11,000
3104500000	Honors Program	10700	114000	Salaries-Classified Staff	40,827
3104500000	Honors Program	10700	131000	Supplies	5,050
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					73,877
3104600000	International Education	10700	131000	Supplies	1,500
3104600000	International Education	10700	138500	Other Cost	1,000
3104600000	International Education	10700	141100	Travel	1,000
3104600000	International Education	10700	143100	Travel-Student	23,000
3104600000 Total					26,500
3104700000	VCT	10700	126100	Contract Service	8,000
3104700000 Total					8,000
3104720000	Distance Learning	10700	111035	Stipends	31,000
3104720000	Distance Learning	10700	114020	PT Salaries-Classified Staff	27,300
3104720000	Distance Learning	10700	126100	Contract Service	60,655
3104720000	Distance Learning	10700	131000	Supplies	2,200
3104720000	Distance Learning	10700	131900	Non-Capitalized Equipment	46,000
3104720000	Distance Learning	10700	138300	Institutional Memberships	2,470
3104720000	Distance Learning	10700	141100	Travel	20,000
3104720000 Total					189,625
3104750000	Developmental Education	10700	111000	Salaries-Faculty	302,820
3104750000	Developmental Education	10700	111035	Stipends	6,000
3104750000	Developmental Education	10700	114000	Salaries-Classified Staff	43,969
3104750000	Developmental Education	10700	131000	Supplies	16,204
3104750000	Developmental Education	10700	141100	Travel	8,216
3104750000 Total					377,209
3104800000	Dual Enrollment	10700	113000	Salaries-Administrative Support	232,031
3104800000	Dual Enrollment	10700	114000	Salaries-Classified Staff	38,259
3104800000	Dual Enrollment	10700	126200	Instruction Contract Service	302,000
3104800000	Dual Enrollment	10700	131000	Supplies	10,000
3104800000	Dual Enrollment	10700	138300	Institutional Memberships	560
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	45,200
3104800000	Dual Enrollment	10700	141100	Travel	10,000
3104800000 Total					638,050
3104810000	Stuart Early College	10700	131000	Supplies	7,250
3104810000	Stuart Early College	10700	141100	Travel	2,750
3104810000 Total					10,000
3104820000	Impact Early College	10700	131000	Supplies	1,000

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Department	Description	Fund	Account	Account Description	
3104820000	Impact Early College	10700	141100	Travel	4,000
3104820000 Total					5,000
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	693,275
3240000000	Biological Science-Campus	10700	111035	Stipends	5,000
3240000000	Biological Science-Campus	10700	114000	Salaries-Classified Staff	33,990
3240000000	Biological Science-Campus	10700	131000	Supplies	40,544
3240000000	Biological Science-Campus	10700	137100	Repairs/Maintenance	7,000
3240000000	Biological Science-Campus	10700	141100	Travel	3,300
3240000000	Biological Science-Campus	10700	143100	Travel-Student	1,000
3240000000 Total					784,109
3240010000	Biological Science-HC/LC	10700	111000	Salaries-Faculty	60,255
3240010000	Biological Science-HC/LC	10700	131000	Supplies	550
3240010000	Biological Science-HC/LC	10700	137100	Repairs/Maintenance	200
3240010000 Total					61,005
3250000000	Business Mgt-Campus	10700	111000	Salaries-Faculty	93,046
3250000000	Business Mgt-Campus	10700	131000	Supplies	1,860
3250000000	Business Mgt-Campus	10700	141100	Travel	300
3250000000 Total					95,206
3250010000	Business Mgt-HC/LC	10700	111000	Salaries-Faculty	480,034
3250010000	Business Mgt-HC/LC	10700	111035	Stipends	6,000
3250010000	Business Mgt-HC/LC	10700	131000	Supplies	850
3250010000	Business Mgt-HC/LC	10700	141100	Travel	3,000
3250010000	Business Mgt-HC/LC	10700	142100	Travel-Professional Development	1,800
3250010000 Total					491,684
3260100000	Communications-Media	10700	111000	Salaries-Faculty	64,265
3260100000	Communications-Media	10700	131000	Supplies	3,773
3260100000	Communications-Media	10700	138300	Institutional Memberships	88
3260100000	Communications-Media	10700	141100	Travel	300
3260100000 Total					68,426
3260200000	Photography	10700	131000	Supplies	4,800
3260200000	Photography	10700	141100	Travel	200
3260200000 Total					5,000
3270000000	Computer Science	10700	111000	Salaries-Faculty	77,176
3270000000	Computer Science	10700	131000	Supplies	500
3270000000 Total					77,676
3270110000	Culinary Arts - HC/LC	10700	111000	Salaries-Faculty	140,478
3270110000	Culinary Arts - HC/LC	10700	111035	Stipends	11,002
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	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					193,695
3280000000	Kinesiology	10700	111000	Salaries-Faculty	280,042
3280000000	Kinesiology	10700	111035	Stipends	6,000
3280000000	Kinesiology	10700	114000	Salaries-Classified Staff	37,111
3280000000	Kinesiology	10700	131000	Supplies	8,450
3280000000	Kinesiology	10700	141100	Travel	2,000
3280000000 Total					333,603
3280010000	Wellness Program	10700	113000	Salaries-Administrative Support	66,890
3280010000	Wellness Program	10700	114020	PT Salaries-Classified Staff	76,346
3280010000	Wellness Program	10700	126100	Contract Service	1,600
3280010000	Wellness Program	10700	131000	Supplies	4,325
3280010000	Wellness Program	10700	137100	Repairs/Maintenance	24,101
3280010000	Wellness Program	10700	138500	Other Cost	1,900
3280010000 Total					175,162
3280020000	Wellness-HC/LC	10700	138500	Other Cost	3,000

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Department	Description	Fund	Account	Account Description	
3280020000 Total					3,000
3280200000	TECA Education	10700	111000	Salaries-Faculty	124,064
3280200000	TECA Education	10700	111035	Stipends	5,000
3280200000	TECA Education	10700	126100	Contract Service	4,500
3280200000	TECA Education	10700	131000	Supplies	3,900
3280200000	TECA Education	10700	138500	Other Cost	3,850
3280200000	TECA Education	10700	141100	Travel	600
3280200000 Total					141,914
3290000000	Engineering-Campus	10700	131000	Supplies	1,150
3290000000 Total					1,150
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	258,617
3300000000	Music-Instrumental	10700	111035	Stipends	35,000
3300000000	Music-Instrumental	10700	126100	Contract Service	3,650
3300000000	Music-Instrumental	10700	131000	Supplies	6,584
3300000000	Music-Instrumental	10700	137100	Repairs/Maintenance	187
3300000000	Music-Instrumental	10700	138500	Other Cost	2,555
3300000000	Music-Instrumental	10700	141100	Travel	1,300
3300000000	Music-Instrumental	10700	143100	Travel-Student	1,500
3300000000 Total					309,393
3300010000	Fine and Applied Arts-HC/LC	10700	131000	Supplies	400
3300010000 Total					400
3300020000	Music-Vocal	10700	126100	Contract Service	4,491
3300020000	Music-Vocal	10700	131000	Supplies	405
3300020000	Music-Vocal	10700	142100	Travel-Professional Development	596
3300020000 Total					5,492
3300030000	Music-Piano	10700	131000	Supplies	1,400
3300030000	Music-Piano	10700	137100	Repairs/Maintenance	7,100
3300030000	Music-Piano	10700	141100	Travel	200
3300030000	Music-Piano	10700	143100	Travel-Student	100
3300030000 Total					8,800
3300100000	Theater Arts	10700	111000	Salaries-Faculty	68,079
3300100000	Theater Arts	10700	111035	Stipends	5,000
3300100000	Theater Arts	10700	114000	Salaries-Classified Staff	40,937
3300100000	Theater Arts	10700	114020	PT Salaries-Classified Staff	1,336
3300100000	Theater Arts	10700	126100	Contract Service	2,000
3300100000	Theater Arts	10700	131000	Supplies	10,573
3300100000	Theater Arts	10700	136600	Rental	2,622
3300100000	Theater Arts	10700	141100	Travel	4,946
3300100000	Theater Arts	10700	142100	Travel-Professional Development	1,800
3300100000 Total					137,293
3300200000	Visual Arts	10700	111000	Salaries-Faculty	141,202
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	1,300
3300200000	Visual Arts	10700	131000	Supplies	9,026
3300200000	Visual Arts	10700	141100	Travel	400
3300200000	Visual Arts	10700	143100	Travel-Student	150
3300200000 Total					152,078
3310000000	Foreign Language	10700	111000	Salaries-Faculty	81,848
3310000000	Foreign Language	10700	131000	Supplies	905
3310000000	Foreign Language	10700	141100	Travel	300
3310000000 Total					83,053
3320000000	Speech	10700	111000	Salaries-Faculty	338,828
3320000000	Speech	10700	111035	Stipends	19,500
3320000000	Speech	10700	131000	Supplies	2,500
3320000000	Speech	10700	141100	Travel	1,500
3320000000 Total					362,328
3321000000	Forensics	10700	131000	Supplies	6,500
3321000000	Forensics	10700	141100	Travel	11,300

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Department	Description	Fund	Account	Account Description	
3321000000	Forensics	10700	143100	Travel-Student	76,125
3321000000 Total					93,925
3350000000	English and Humanities	10700	111000	Salaries-Faculty	1,134,036
3350000000	English and Humanities	10700	111035	Stipends	11,000
3350000000	English and Humanities	10700	131000	Supplies	4,620
3350000000	English and Humanities	10700	138300	Institutional Memberships	200
3350000000	English and Humanities	10700	141100	Travel	18,100
3350000000	English and Humanities	10700	142100	Travel-Professional Development	2,683
3350000000	English and Humanities	10700	143100	Travel-Student	399
3350000000 Total					1,171,038
3350010000	English and Humanities - HC/LC	10700	111000	Salaries-Faculty	117,876
3350010000	English and Humanities - HC/LC	10700	131000	Supplies	500
3350010000 Total					118,376
3350200000	Developmental Reading	10700	111000	Salaries-Faculty	101,970
3350200000	Developmental Reading	10700	111035	Stipends	2,500
3350200000	Developmental Reading	10700	138300	Institutional Memberships	500
3350200000	Developmental Reading	10700	141100	Travel	1,739
3350200000 Total					106,709
3350210000	Developmental Reading-HC/LC	10700	111000	Salaries-Faculty	56,991
3350210000	Developmental Reading-HC/LC	10700	131000	Supplies	500
3350210000 Total					57,491
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	60,000
3350300000	Writing Center	10700	131000	Supplies	1,350
3350300000 Total					61,350
3350500000	Retention and Transition Serv	10700	111000	Salaries-Faculty	3,605
3350500000	Retention and Transition Serv	10700	111035	Stipends	6,500
3350500000	Retention and Transition Serv	10700	113000	Salaries-Administrative Support	140,734
3350500000	Retention and Transition Serv	10700	113020	PT Salaries-Admin Support	18,313
3350500000	Retention and Transition Serv	10700	114000	Salaries-Classified Staff	39,298
3350500000	Retention and Transition Serv	10700	126100	Contract Service	13,500
3350500000	Retention and Transition Serv	10700	131000	Supplies	11,000
3350500000	Retention and Transition Serv	10700	131300	Postage	2,500
3350500000	Retention and Transition Serv	10700	138210	Promotional Items	8,000
3350500000	Retention and Transition Serv	10700	138300	Institutional Memberships	500
3350500000	Retention and Transition Serv	10700	141100	Travel	7,500
3350500000 Total					251,450
3370000000	Mathematics	10700	111000	Salaries-Faculty	492,637
3370000000	Mathematics	10700	131000	Supplies	6,350
3370000000	Mathematics	10700	141100	Travel	1,800
3370000000 Total					500,787
3370010000	Mathematics-HC/LC	10700	131000	Supplies	450
3370010000 Total					450
3370100000	Math Lab	10700	114020	PT Salaries-Classified Staff	61,000
3370100000	Math Lab	10700	131000	Supplies	500
3370100000	Math Lab	10700	141100	Travel	300
3370100000 Total					61,800
3370200000	Dev Ed - Math	10700	111000	Salaries-Faculty	312,373
3370200000	Dev Ed - Math	10700	111035	Stipends	2,500
3370200000 Total					314,873
3371100000	Math Coordinator	10700	141100	Travel	2,991
3371100000 Total					2,991
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	806,718
3390000000	Physical Science-Campus	10700	111035	Stipends	5,000
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	27,000
3390000000	Physical Science-Campus	10700	131000	Supplies	33,000
3390000000	Physical Science-Campus	10700	137100	Repairs/Maintenance	13,000
3390000000	Physical Science-Campus	10700	138590	Honors Program Costs	3,000

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Department	Description	Fund	Account	Account Description	
3390000000	Physical Science-Campus	10700	141100	Travel	3,000
3390000000	Physical Science-Campus	10700	143100	Travel-Student	2,300
3390000000 Total					893,018
3390010000	Phys Science-HC/LC	10700	131000	Supplies	200
3390010000 Total					200
3400000000	Psychology	10700	111000	Salaries-Faculty	235,764
3400000000	Psychology	10700	114020	PT Salaries-Classified Staff	3,000
3400000000	Psychology	10700	131000	Supplies	1,050
3400000000	Psychology	10700	141100	Travel	900
3400000000 Total					240,714
3400010000	Psychology-HC/LC	10700	131000	Supplies	350
3400010000 Total					350
3420000000	Social Science	10700	111000	Salaries-Faculty	1,047,531
3420000000	Social Science	10700	111035	Stipends	6,000
3420000000	Social Science	10700	114000	Salaries-Classified Staff	40,773
3420000000	Social Science	10700	126100	Contract Service	3,000
3420000000	Social Science	10700	131000	Supplies	6,800
3420000000	Social Science	10700	141100	Travel	4,200
3420000000	Social Science	10700	142100	Travel-Professional Development	900
3420000000	Social Science	10700	143100	Travel-Student	400
3420000000 Total					1,109,604
3420010000	Social Science-HC/LC	10700	131000	Supplies	400
3420010000 Total					400
3500010000	Tech Voc Instructional HC/LC	10700	141100	Travel	2,000
3500010000 Total					2,000
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	46,759
3500150000	Open Lab	10700	114020	PT Salaries-Classified Staff	16,000
3500150000	Open Lab	10700	131000	Supplies	2,000
3500150000 Total					64,759
3500200000	Industrial Education	10700	111000	Salaries-Faculty	116,798
3500200000	Industrial Education	10700	114000	Salaries-Classified Staff	72,091
3500200000	Industrial Education	10700	131000	Supplies	9,000
3500200000	Industrial Education	10700	141100	Travel	1,200
3500200000 Total					199,089
3500500000	Allied Health	10700	131000	Supplies	134
3500500000	Allied Health	10700	131900	Non-Capitalized Equipment	1,300
3500500000 Total					1,434
3500700000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	45,013
3500700000	Tech Vocational Studies	10700	131000	Supplies	5,000
3500700000	Tech Vocational Studies	10700	141100	Travel	5,000
3500700000 Total					55,013
3502610000	Horticulture-HC/LC - Ellis	10700	111000	Salaries-Faculty	68,096
3502610000	Horticulture-HC/LC - Ellis	10700	111035	Stipends	11,501
3502610000	Horticulture-HC/LC - Ellis	10700	131000	Supplies	11,772
3502610000	Horticulture-HC/LC - Ellis	10700	131140	TDC Contract Supplies	3,950
3502610000	Horticulture-HC/LC - Ellis	10700	138500	Other Cost	4,000
3502610000	Horticulture-HC/LC - Ellis	10700	141100	Travel	300
3502610000 Total					99,619
3502620000	Horticulture-HC/LC - Plane	10700	111000	Salaries-Faculty	55,858
3502620000	Horticulture-HC/LC - Plane	10700	111035	Stipends	5,000
3502620000	Horticulture-HC/LC - Plane	10700	131000	Supplies	10,000
3502620000	Horticulture-HC/LC - Plane	10700	131100	Classroom Supplies	3,550
3502620000	Horticulture-HC/LC - Plane	10700	131900	Non-Capitalized Equipment	30,000
3502620000	Horticulture-HC/LC - Plane	10700	141100	Travel	300
3502620000 Total					104,708
3502670000	Horticulture-Luther HC/LC	10700	111000	Salaries-Faculty	60,465
3502670000	Horticulture-Luther HC/LC	10700	111035	Stipends	5,501

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Department	Description	Fund	Account	Account Description	
3502670000	Horticulture-Luther HC/LC	10700	131000	Supplies	15,000
3502670000	Horticulture-Luther HC/LC	10700	141100	Travel	300
3502670000	Total				81,266
3582100000	General Accounting	10700	111000	Salaries-Faculty	89,454
3582100000	General Accounting	10700	131000	Supplies	1,000
3582100000	General Accounting	10700	141100	Travel	300
3582100000	Total				90,754
3582400000	Office Technology Secretarial	10700	111000	Salaries-Faculty	251,728
3582400000	Office Technology Secretarial	10700	131000	Supplies	2,300
3582400000	Office Technology Secretarial	10700	131190	Computerized Testing	585
3582400000	Office Technology Secretarial	10700	141100	Travel	900
3582400000	Total				255,513
3582700000	Health Information Technology	10700	111000	Salaries-Faculty	106,134
3582700000	Health Information Technology	10700	131000	Supplies	2,500
3582700000	Health Information Technology	10700	138300	Institutional Memberships	2,750
3582700000	Health Information Technology	10700	141100	Travel	600
3582700000	Total				111,984
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	110,510
3582800000	Legal Assistance	10700	111035	Stipends	6,000
3582800000	Legal Assistance	10700	131000	Supplies	1,700
3582800000	Legal Assistance	10700	138300	Institutional Memberships	2,950
3582800000	Legal Assistance	10700	141100	Travel	2,725
3582800000	Legal Assistance	10700	143100	Travel-Student	500
3582800000	Total				124,385
3600010000	TDCJ Contract Supplies/Capita	10700	131140	TDC Contract Supplies	50,000
3600010000	TDCJ Contract Supplies/Capita	10700	150100	Equipment	70,000
3600010000	Total				120,000
3602100000	Computer Information Systems	10700	111000	Salaries-Faculty	165,698
3602100000	Total				165,698
3602110000	Comp Info Sys- HC/LC - Wylie	10700	111000	Salaries-Faculty	103,225
3602110000	Comp Info Sys- HC/LC - Wylie	10700	111035	Stipends	5,501
3602110000	Comp Info Sys- HC/LC - Wylie	10700	131000	Supplies	1,051
3602110000	Comp Info Sys- HC/LC - Wylie	10700	131140	TDC Contract Supplies	500
3602110000	Comp Info Sys- HC/LC - Wylie	10700	141100	Travel	300
3602110000	Total				110,577
3622700000	Cosmetology	10700	111000	Salaries-Faculty	466,795
3622700000	Cosmetology	10700	111035	Stipends	5,000
3622700000	Cosmetology	10700	131000	Supplies	55,200
3622700000	Cosmetology	10700	131900	Non-Capitalized Equipment	500
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	600
3622700000	Cosmetology	10700	141100	Travel	3,100
3622700000	Total				531,195
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	113,793
3623100000	Electrical Technology	10700	131000	Supplies	13,323
3623100000	Total				127,116
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	62,102
3623200000	Logistics Campus	10700	114020	PT Salaries-Classified Staff	3,214
3623200000	Logistics Campus	10700	126100	Contract Service	8,000
3623200000	Logistics Campus	10700	131000	Supplies	3,500
3623200000	Logistics Campus	10700	141100	Travel	300
3623200000	Total				77,116
3623400000	Machine Shop-Campus	10700	111000	Salaries-Faculty	63,594
3623400000	Machine Shop-Campus	10700	131000	Supplies	6,000
3623400000	Machine Shop-Campus	10700	137100	Repairs/Maintenance	300
3623400000	Machine Shop-Campus	10700	141100	Travel	300
3623400000	Total				70,194
3624500000	Welding	10700	111000	Salaries-Faculty	127,665

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Department	Description	Fund	Account	Account Description	
3624500000	Welding	10700	111035	Stipends	6,000
3624500000	Welding	10700	131000	Supplies	105,000
3624500000	Welding	10700	137100	Repairs/Maintenance	1,800
3624500000	Welding	10700	141100	Travel	600
3624500000 Total					241,065
3624510000	Welding-Wynne HC/LC	10700	111000	Salaries-Faculty	120,950
3624510000	Welding-Wynne HC/LC	10700	111035	Stipends	5,501
3624510000	Welding-Wynne HC/LC	10700	131000	Supplies	14,851
3624510000	Welding-Wynne HC/LC	10700	131140	TDC Contract Supplies	6,700
3624510000	Welding-Wynne HC/LC	10700	137100	Repairs/Maintenance	300
3624510000	Welding-Wynne HC/LC	10700	138500	Other Cost	6,160
3624510000	Welding-Wynne HC/LC	10700	141100	Travel	300
3624510000 Total					154,762
3624560000	Welding-Luther HC/LC	10700	111000	Salaries-Faculty	61,675
3624560000	Welding-Luther HC/LC	10700	111035	Stipends	5,501
3624560000	Welding-Luther HC/LC	10700	131000	Supplies	10,450
3624560000	Welding-Luther HC/LC	10700	131140	TDC Contract Supplies	8,700
3624560000	Welding-Luther HC/LC	10700	137100	Repairs/Maintenance	300
3624560000	Welding-Luther HC/LC	10700	138500	Other Cost	6,160
3624560000	Welding-Luther HC/LC	10700	141100	Travel	300
3624560000 Total					93,086
3624600000	Pipefitting	10700	111000	Salaries-Faculty	71,614
3624600000	Pipefitting	10700	131000	Supplies	7,500
3624600000	Pipefitting	10700	137100	Repairs/Maintenance	2,000
3624600000	Pipefitting	10700	141100	Travel	300
3624600000 Total					81,414
3624910000	Cabinet making - Ferg HC/LC	10700	111000	Salaries-Faculty	69,459
3624910000	Cabinet making - Ferg HC/LC	10700	111035	Stipends	5,501
3624910000	Cabinet making - Ferg HC/LC	10700	131000	Supplies	10,267
3624910000	Cabinet making - Ferg HC/LC	10700	131140	TDC Contract Supplies	2,800
3624910000	Cabinet making - Ferg HC/LC	10700	141100	Travel	300
3624910000 Total					88,327
3625000000	Cabinet Making - Ellis HC/LC	10700	111000	Salaries-Faculty	73,712
3625000000	Cabinet Making - Ellis HC/LC	10700	111035	Stipends	5,501
3625000000	Cabinet Making - Ellis HC/LC	10700	131000	Supplies	8,267
3625000000	Cabinet Making - Ellis HC/LC	10700	131140	TDC Contract Supplies	1,000
3625000000	Cabinet Making - Ellis HC/LC	10700	141100	Travel	300
3625000000 Total					88,780
3626000000	Logistics - HC/LC Plane	10700	111000	Salaries-Faculty	55,858
3626000000	Logistics - HC/LC Plane	10700	111035	Stipends	5,000
3626000000	Logistics - HC/LC Plane	10700	131000	Supplies	3,000
3626000000	Logistics - HC/LC Plane	10700	131100	Classroom Supplies	8,000
3626000000	Logistics - HC/LC Plane	10700	141100	Travel	300
3626000000 Total					72,158
3635010000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	123,374
3635010000	Truck Driving-HC/LC	10700	111035	Stipends	11,002
3635010000	Truck Driving-HC/LC	10700	113020	PT Salaries-Admin Support	20,000
3635010000	Truck Driving-HC/LC	10700	131000	Supplies	3,790
3635010000	Truck Driving-HC/LC	10700	131140	TDC Contract Supplies	2,500
3635010000	Truck Driving-HC/LC	10700	138500	Other Cost	7,600
3635010000	Truck Driving-HC/LC	10700	141100	Travel	600
3635010000 Total					168,866
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	60,465
3642210000	Auto Mechanics-HC/LC	10700	111035	Stipends	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	138500	Other Cost	3,500

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Department	Description	Fund	Account	Account Description	
3642210000	Auto Mechanics-HC/LC	10700	141100	Travel	300
3642210000 Total					71,066
3702100000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	71,958
3702100000	Law Enforcement-Criminal Just	10700	131000	Supplies	1,200
3702100000	Law Enforcement-Criminal Just	10700	141100	Travel	300
3702100000	Law Enforcement-Criminal Just	10700	143100	Travel-Student	2,500
3702100000 Total					75,958
3722110000	Air Conditioning - HC/LC	10700	111000	Salaries-Faculty	58,510
3722110000	Air Conditioning - HC/LC	10700	111035	Stipends	5,501
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	138500	Other Cost	3,900
3722110000	Air Conditioning - HC/LC	10700	141100	Travel	300
3722110000 Total					78,461
3782100000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	276,730
3782100000	Licensed Vocational Nursing	10700	111035	Stipends	20,000
3782100000	Licensed Vocational Nursing	10700	126100	Contract Service	23,794
3782100000	Licensed Vocational Nursing	10700	131000	Supplies	4,000
3782100000	Licensed Vocational Nursing	10700	131100	Classroom Supplies	7,088
3782100000	Licensed Vocational Nursing	10700	137100	Repairs/Maintenance	450
3782100000	Licensed Vocational Nursing	10700	138600	CE-TEST/BOOKS	18,600
3782100000	Licensed Vocational Nursing	10700	141100	Travel	6,143
3782100000 Total					356,805
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	932,788
3802100000	Associate Degree Nursing	10700	111035	Stipends	62,000
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	201,761
3802100000	Associate Degree Nursing	10700	114020	PT Salaries-Classified Staff	17,083
3802100000	Associate Degree Nursing	10700	126100	Contract Service	99,178
3802100000	Associate Degree Nursing	10700	131000	Supplies	16,000
3802100000	Associate Degree Nursing	10700	131100	Classroom Supplies	22,050
3802100000	Associate Degree Nursing	10700	137100	Repairs/Maintenance	2,500
3802100000	Associate Degree Nursing	10700	138300	Institutional Memberships	6,400
3802100000	Associate Degree Nursing	10700	138600	CE-TEST/BOOKS	26,400
3802100000	Associate Degree Nursing	10700	141100	Travel	18,652
3802100000	Associate Degree Nursing	10700	143100	Travel-Student	1,500
3802100000 Total					1,406,312
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	97,211
3802900000	Human Service-Chemical Coun	10700	111035	Stipends	6,000
3802900000	Human Service-Chemical Coun	10700	131000	Supplies	900
3802900000	Human Service-Chemical Coun	10700	141100	Travel	300
3802900000 Total					104,411
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	577,339
3842600000	Instrumentation-Campus	10700	111035	Stipends	6,000
3842600000	Instrumentation-Campus	10700	114020	PT Salaries-Classified Staff	10,378
3842600000	Instrumentation-Campus	10700	131000	Supplies	34,964
3842600000	Instrumentation-Campus	10700	131900	Non-Capitalized Equipment	16,600
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	18,650
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	840
3842600000 Total					664,771
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	538,231
3843000000	Process Technology -Campus	10700	111035	Stipends	11,000
3843000000	Process Technology -Campus	10700	114000	Salaries-Classified Staff	38,968
3843000000	Process Technology -Campus	10700	131000	Supplies	30,000
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	8,500
3843000000	Process Technology -Campus	10700	141100	Travel	2,400
3843000000 Total					629,099
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	163,922

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Department	Description	Fund	Account	Account Description	
3862200000	Drafting-Campus	10700	126100	Contract Service	4,500
3862200000	Drafting-Campus	10700	131000	Supplies	9,436
3862200000	Drafting-Campus	10700	141100	Travel	900
3862200000	Drafting-Campus	10700	143100	Travel-Student	500
3862200000	Total				179,258
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	78,147
3862300000	Architecture - Campus	10700	111035	Stipends	6,000
3862300000	Architecture - Campus	10700	131000	Supplies	2,000
3862300000	Architecture - Campus	10700	141100	Travel	350
3862300000	Architecture - Campus	10700	141350	Travel-Recruitment	25
3862300000	Total				86,522
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	210,822
3882400000	Computer Maintenance	10700	111035	Stipends	6,000
3882400000	Computer Maintenance	10700	126100	Contract Service	2,925
3882400000	Computer Maintenance	10700	131000	Supplies	24,000
3882400000	Computer Maintenance	10700	137100	Repairs/Maintenance	3,000
3882400000	Computer Maintenance	10700	141100	Travel	900
3882400000	Total				247,647
3882600000	Sevice Learning	10700	131000	Supplies	1,800
3882600000	Sevice Learning	10700	141100	Travel	1,000
3882600000	Sevice Learning	10700	143100	Travel-Student	1,300
3882600000	Total				4,100
4183330000	Performing Arts Center	10700	113020	PT Salaries-Admin Support	25,000
4183330000	Performing Arts Center	10700	114020	PT Salaries-Classified Staff	10,000
4183330000	Performing Arts Center	10700	126100	Contract Service	55,000
4183330000	Performing Arts Center	10700	131000	Supplies	15,685
4183330000	Performing Arts Center	10700	131120	Food	5,000
4183330000	Performing Arts Center	10700	131300	Postage	600
4183330000	Performing Arts Center	10700	136600	Rental	6,200
4183330000	Performing Arts Center	10700	137100	Repairs/Maintenance	25,550
4183330000	Performing Arts Center	10700	141100	Travel	1,000
4183330000	Total				144,035
4480900000	Student Liability Insurance	10700	136350	Insurance-Other	10,500
4480900000	Total				10,500
4482000000	Publications and Print Shop	10700	126100	Contract Service	320,000
4482000000	Publications and Print Shop	10700	137100	Repairs/Maintenance	247
4482000000	Publications and Print Shop	10700	160300	CGS-Print Shop	49,753
4482000000	Total				370,000
4492000000	Information Technology	10700	113000	Salaries-Administrative Support	1,011,472
4492000000	Information Technology	10700	114000	Salaries-Classified Staff	97,972
4492000000	Information Technology	10700	126100	Contract Service	1,125,500
4492000000	Information Technology	10700	131000	Supplies	35,000
4492000000	Information Technology	10700	131900	Non-Capitalized Equipment	24,752
4492000000	Information Technology	10700	137100	Repairs/Maintenance	55,000
4492000000	Information Technology	10700	138300	Institutional Memberships	3,538
4492000000	Information Technology	10700	141100	Travel	35,000
4492000000	Information Technology	10700	150100	Equipment	250,000
4492000000	Total				2,638,234
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	227,831
4492100000	Technology Support	10700	114020	PT Salaries-Classified Staff	27,369
4492100000	Technology Support	10700	131000	Supplies	40,000
4492100000	Technology Support	10700	141100	Travel	10,000
4492100000	Total				305,200
4492110000	PC Support-HC/LC	10700	114000	Salaries-Classified Staff	80,682
4492110000	PC Support-HC/LC	10700	114020	PT Salaries-Classified Staff	25,000
4492110000	PC Support-HC/LC	10700	131000	Supplies	9,200
4492110000	PC Support-HC/LC	10700	141100	Travel	7,500

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Department	Description	Fund	Account	Account Description	
4492110000 Total					122,382
4513100021	Ed Opportunity Cntr Match	10700	113020	PT Salaries-Admin Support	3,464
4513100021	Ed Opportunity Cntr Match	10700	114020	PT Salaries-Classified Staff	22,426
4513100021	Ed Opportunity Cntr Match	10700	121000	Employer Medicare	253
4513100021	Ed Opportunity Cntr Match	10700	126100	Contract Service	8,500
4513100021	Ed Opportunity Cntr Match	10700	131000	Supplies	2,084
4513100021	Ed Opportunity Cntr Match	10700	138500	Other Cost	3,100
4513100021	Ed Opportunity Cntr Match	10700	141100	Travel	8,336
4513100021	Ed Opportunity Cntr Match	10700	180100	Scholarships (GT=T&F-Adult)	700
4513100021 Total					48,863
4513130020	Student Support Services Match	10700	114000	Salaries-Classified Staff	8,746
4513130020	Student Support Services Match	10700	121000	Employer Medicare	124
4513130020	Student Support Services Match	10700	121100	FICA	527
4513130020	Student Support Services Match	10700	121200	Group Insurance-Staff	3,668
4513130020	Student Support Services Match	10700	122200	State Retirement Match-Grants	557
4513130020	Student Support Services Match	10700	138500	Other Cost	5,000
4513130020 Total					18,622
4514500021	USDA Match	10700	111000	Salaries-Faculty	70,599
4514500021	USDA Match	10700	113000	Salaries-Administrative Support	12,436
4514500021	USDA Match	10700	121200	Group Insurance-Staff	21,473
4514500021 Total					104,508
4515520012	NSF O'Kuma LC Match	10700	114020	PT Salaries-Classified Staff	3,000
4515520012	NSF O'Kuma LC Match	10700	121000	Employer Medicare	150
4515520012	NSF O'Kuma LC Match	10700	131000	Supplies	6,000
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					11,650
4515812019	SBDC LC Match	10700	113000	Salaries-Administrative Support	6,099
4515812019	SBDC LC Match	10700	114000	Salaries-Classified Staff	3,067
4515812019	SBDC LC Match	10700	121000	Employer Medicare	140
4515812019	SBDC LC Match	10700	121100	FICA	512
4515812019	SBDC LC Match	10700	121200	Group Insurance-Staff	3,345
4515812019	SBDC LC Match	10700	122200	State Retirement Match-Grants	562
4515812019	SBDC LC Match	10700	131000	Supplies	560
4515812019	SBDC LC Match	10700	138200	Advertising	900
4515812019	SBDC LC Match	10700	138500	Other Cost	1,196
4515812019	SBDC LC Match	10700	141100	Travel	2,085
4515812019 Total					18,466
4515812020	SBDC LC Match 2020	10700	113000	Salaries-Administrative Support	6,099
4515812020	SBDC LC Match 2020	10700	114000	Salaries-Classified Staff	27,887
4515812020	SBDC LC Match 2020	10700	121000	Employer Medicare	700
4515812020	SBDC LC Match 2020	10700	121100	FICA	2,800
4515812020	SBDC LC Match 2020	10700	121200	Group Insurance-Staff	7,519
4515812020	SBDC LC Match 2020	10700	122200	State Retirement Match-Grants	3,000
4515812020	SBDC LC Match 2020	10700	131000	Supplies	1,000
4515812020	SBDC LC Match 2020	10700	132150	Telephone Expense	575
4515812020	SBDC LC Match 2020	10700	138200	Advertising	1,000
4515812020	SBDC LC Match 2020	10700	138500	Other Cost	640
4515812020	SBDC LC Match 2020	10700	141100	Travel	3,574
4515812020 Total					54,794
4170000000	Athletic Administration	12100	111035	Stipends	9,000
4170000000	Athletic Administration	12100	113000	Salaries-Administrative Support	12,360
4170000000	Athletic Administration	12100	114020	PT Salaries-Classified Staff	13,000
4170000000	Athletic Administration	12100	125800	Athletic Officials	25,000
4170000000	Athletic Administration	12100	126100	Contract Service	15,500
4170000000	Athletic Administration	12100	131000	Supplies	4,000
4170000000	Athletic Administration	12100	136350	Insurance-Other	50,500

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Department	Description	Fund	Account	Account Description	
417000000	Athletic Administration	12100	136600	Rental	60,000
417000000	Athletic Administration	12100	138300	Institutional Memberships	3,200
417000000	Athletic Administration	12100	138500	Other Cost	1,500
417000000	Athletic Administration	12100	139100	Utilities-Electricity	13,500
417000000	Athletic Administration	12100	139200	Utilities-Water/Sewage/Refuge	5,600
417000000	Athletic Administration	12100	141100	Travel	6,000
417000000 Total					219,160
417010000	Basketball	12100	111000	Salaries-Faculty	36,050
417010000	Basketball	12100	111035	Stipends	8,000
417010000	Basketball	12100	114000	Salaries-Classified Staff	43,260
417010000	Basketball	12100	131000	Supplies	12,000
417010000	Basketball	12100	141350	Travel-Recruitment	8,500
417010000	Basketball	12100	143100	Travel-Student	58,000
417010000	Basketball	12100	180100	Scholarships (GT=T&F-Adult)	183,024
417010000 Total					348,834
417020000	Volleyball	12100	111000	Salaries-Faculty	26,780
417020000	Volleyball	12100	111035	Stipends	8,000
417020000	Volleyball	12100	114000	Salaries-Classified Staff	37,080
417020000	Volleyball	12100	131000	Supplies	12,000
417020000	Volleyball	12100	131900	Non-Capitalized Equipment	895
417020000	Volleyball	12100	141350	Travel-Recruitment	8,500
417020000	Volleyball	12100	143100	Travel-Student	31,500
417020000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	156,172
417020000 Total					280,927
417050000	Athletic Trainer	12100	126100	Contract Service	25,000
417050000	Athletic Trainer	12100	131000	Supplies	5,200
417050000	Athletic Trainer	12100	137100	Repairs/Maintenance	375
417050000 Total					30,575
417500000	Rebel Recreation	12200	114020	PT Salaries-Classified Staff	12,000
417500000	Rebel Recreation	12200	115000	Salaries-Student Assistants	3,000
417500000	Rebel Recreation	12200	131000	Supplies	3,000
417500000	Rebel Recreation	12200	141100	Travel	2,000
417500000 Total					20,000
417510000	Student Government	12200	131000	Supplies	2,500
417510000 Total					2,500
417530000	Student Activities	12200	113000	Salaries-Administrative Support	66,890
417530000	Student Activities	12200	114000	Salaries-Classified Staff	32,755
417530000	Student Activities	12200	131000	Supplies	21,000
417530000	Student Activities	12200	143100	Travel-Student	30,000
417530000 Total					150,645
417720000	CAB-Campus Activity Board	12200	126100	Contract Service	46,000
417720000	CAB-Campus Activity Board	12200	131000	Supplies	9,000
417720000	CAB-Campus Activity Board	12200	141100	Travel	1,000
417720000 Total					56,000
418375000	Facility and Event Management	12200	126100	Contract Service	3,000
418375000 Total					3,000
418300000	Rebel Roost-Food Service	12400	113000	Salaries-Administrative Support	64,300
418300000	Rebel Roost-Food Service	12400	114500	Salaries-Service Staff	54,150
418300000	Rebel Roost-Food Service	12400	114520	PT Salaries-Service Staff	44,000
418300000	Rebel Roost-Food Service	12400	126100	Contract Service	7,000
418300000	Rebel Roost-Food Service	12400	131000	Supplies	800
418300000	Rebel Roost-Food Service	12400	131900	Non-Capitalized Equipment	5,000
418300000	Rebel Roost-Food Service	12400	137100	Repairs/Maintenance	500
418300000	Rebel Roost-Food Service	12400	138500	Other Cost	250
418300000	Rebel Roost-Food Service	12400	141100	Travel	750
418300000	Rebel Roost-Food Service	12400	150100	Equipment	35,000
418300000	Rebel Roost-Food Service	12400	160360	Cost of Goods - Food	120,000

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Department	Description	Fund	Account	Account Description	
4183000000	Rebel Roost-Food Service	12400	160380	Cost of Goods - Nonfood	18,000
4183000000 Total					349,750
4183200000	Arena Concessions	12400	126100	Contract Service	1,000
4183200000	Arena Concessions	12400	160360	Cost of Goods - Food	9,500
4183200000	Arena Concessions	12400	160380	Cost of Goods - Nonfood	1,500
4183200000 Total					12,000
4186100000	Academic Scholarships	12500	180100	Scholarships (GT=T&F-Adult)	54,500
4186100000 Total					54,500
4186110000	Vocational Scholarships	12500	180100	Scholarships (GT=T&F-Adult)	12,500
4186110000 Total					12,500
5250553822	DOL ECCA	13300	113020	PT Salaries-Admin Support	18,795
5250553822	DOL ECCA	13300	121000	Employer Medicare	273
5250553822	DOL ECCA	13300	131100	Classroom Supplies	4,600
5250553822	DOL ECCA	13300	141100	Travel	3,000
5250553822	DOL ECCA	13300	180100	Scholarships (GT=T&F-Adult)	20,000
5250553822 Total					46,668
5251431020	TWC Accelerate Texas IV - IET	13300	111000	Salaries-Faculty	11,624
5251431020	TWC Accelerate Texas IV - IET	13300	111035	Stipends	2,700
5251431020	TWC Accelerate Texas IV - IET	13300	114020	PT Salaries-Classified Staff	15,569
5251431020	TWC Accelerate Texas IV - IET	13300	121000	Employer Medicare	2,378
5251431020	TWC Accelerate Texas IV - IET	13300	121100	FICA	1,483
5251431020	TWC Accelerate Texas IV - IET	13300	121200	Group Insurance-Staff	3,033
5251431020	TWC Accelerate Texas IV - IET	13300	122200	State Retirement Match-Grants	1,928
5251431020	TWC Accelerate Texas IV - IET	13300	126100	Contract Service	23,600
5251431020	TWC Accelerate Texas IV - IET	13300	131100	Classroom Supplies	2,842
5251431020	TWC Accelerate Texas IV - IET	13300	180100	Scholarships (GT=T&F-Adult)	155,439
5251431020 Total					220,596
5253812019	Small Business Develop	13300	113000	Salaries-Administrative Support	780
5253812019 Total					780
5253812020	Small Business Develop 2020	13300	113000	Salaries-Administrative Support	65,131
5253812020	Small Business Develop 2020	13300	121200	Group Insurance-Staff	14,869
5253812020 Total					80,000
5254500021	USDA Grant	13300	111020	Salaries-Faculty PT/Overload	681
5254500021	USDA Grant	13300	121000	Employer Medicare	245
5254500021	USDA Grant	13300	126100	Contract Service	8,583
5254500021	USDA Grant	13300	131000	Supplies	589
5254500021	USDA Grant	13300	131900	Non-Capitalized Equipment	8,136
5254500021	USDA Grant	13300	138400	Overhead/Indirect Charges	342
5254500021	USDA Grant	13300	141100	Travel	4,441
5254500021	USDA Grant	13300	150100	Equipment	4,218
5254500021	USDA Grant	13300	180100	Scholarships (GT=T&F-Adult)	24,000
5254500021 Total					51,235
5259390020	Direct Loans 2020	13300	180100	Scholarships (GT=T&F-Adult)	3,000,000
5259390020 Total					3,000,000
5260120020	Perkins Upgrade Curr 2020	13300	126100	Contract Service	10,000
5260120020	Perkins Upgrade Curr 2020	13300	131900	Non-Capitalized Equipment	6,347
5260120020	Perkins Upgrade Curr 2020	13300	180200	Grant-Student Books-Adult	5,700
5260120020 Total					22,047
5260320020	Perkins-Other 2020	13300	114020	PT Salaries-Classified Staff	18,293
5260320020	Perkins-Other 2020	13300	121000	Employer Medicare	265
5260320020 Total					18,558
5261120020	Perkins Prof Develop 2020	13300	138300	Institutional Memberships	140
5261120020	Perkins Prof Develop 2020	13300	138310	Registration Fees	8,920
5261120020	Perkins Prof Develop 2020	13300	141100	Travel	19,448
5261120020 Total					28,508
5262120020	Perkins Guidance/Counsel 2020	13300	113000	Salaries-Administrative Support	97,960
5262120020	Perkins Guidance/Counsel 2020	13300	121200	Group Insurance-Staff	37,899

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Department	Description	Fund	Account	Account Description	
5262120020	Perkins Guidance/Counsel 2020	13300	141100	Travel	350
5262120020 Total					136,209
5263120020	Perkins Instr Equip 2020	13300	150100	Equipment	76,195
5263120020 Total					76,195
5265120020	Perkins Spec Pops 2020	13300	113000	Salaries-Administrative Support	58,115
5265120020	Perkins Spec Pops 2020	13300	121200	Group Insurance-Staff	12,885
5265120020	Perkins Spec Pops 2020	13300	131000	Supplies	8,874
5265120020	Perkins Spec Pops 2020	13300	131100	Classroom Supplies	19,075
5265120020	Perkins Spec Pops 2020	13300	131900	Non-Capitalized Equipment	496
5265120020	Perkins Spec Pops 2020	13300	141100	Travel	2,200
5265120020	Perkins Spec Pops 2020	13300	143100	Travel-Student	3,500
5265120020	Perkins Spec Pops 2020	13300	180100	Scholarships (GT=T&F-Adult)	52,000
5265120020	Perkins Spec Pops 2020	13300	180200	Grant-Student Books-Adult	39,629
5265120020 Total					196,774
5268120020	Perkins Administrative 2020	13300	138400	Overhead/Indirect Charges	23,914
5268120020 Total					23,914
5271123020	Federal Work Study & JLD 2020	13300	116000	Salaries-Federal Work Study	159,646
5271123020	Federal Work Study & JLD 2020	13300	138500	Other Cost	14,112
5271123020 Total					173,758
5272123020	Pell 2020	13300	180100	Scholarships (GT=T&F-Adult)	7,000,000
5272123020 Total					7,000,000
5273123019	SEOG	13300	180100	Scholarships (GT=T&F-Adult)	84,083
5273123019 Total					84,083
5273123020	SEOG 2020	13300	180100	Scholarships (GT=T&F-Adult)	148,625
5273123020 Total					148,625
5275000021	Ed Opportunity Center	13300	113000	Salaries-Administrative Support	115,375
5275000021	Ed Opportunity Center	13300	113020	PT Salaries-Admin Support	41,816
5275000021	Ed Opportunity Center	13300	114000	Salaries-Classified Staff	34,346
5275000021	Ed Opportunity Center	13300	114020	PT Salaries-Classified Staff	5,000
5275000021	Ed Opportunity Center	13300	121000	Employer Medicare	2,114
5275000021	Ed Opportunity Center	13300	121100	FICA	9,126
5275000021	Ed Opportunity Center	13300	121200	Group Insurance-Staff	22,000
5275000021	Ed Opportunity Center	13300	122200	State Retirement Match-Grants	6,847
5275000021	Ed Opportunity Center	13300	126100	Contract Service	7,712
5275000021	Ed Opportunity Center	13300	131900	Non-Capitalized Equipment	9
5275000021	Ed Opportunity Center	13300	138400	Overhead/Indirect Charges	19,563
5275000021	Ed Opportunity Center	13300	138500	Other Cost	193
5275000021	Ed Opportunity Center	13300	180100	Scholarships (GT=T&F-Adult)	21
5275000021 Total					264,121
5275110024	Title V Pathways 2019-2024	13300	111035	Stipends	8,130
5275110024	Title V Pathways 2019-2024	13300	113000	Salaries-Administrative Support	131,500
5275110024	Title V Pathways 2019-2024	13300	114020	PT Salaries-Classified Staff	15,050
5275110024	Title V Pathways 2019-2024	13300	121000	Employer Medicare	218
5275110024	Title V Pathways 2019-2024	13300	121200	Group Insurance-Staff	42,080
5275110024	Title V Pathways 2019-2024	13300	126100	Contract Service	61,099
5275110024	Title V Pathways 2019-2024	13300	131000	Supplies	1,000
5275110024	Title V Pathways 2019-2024	13300	131150	Printing/Copier Supplies	5,000
5275110024	Title V Pathways 2019-2024	13300	131900	Non-Capitalized Equipment	9,200
5275110024	Title V Pathways 2019-2024	13300	132150	Telephone Expense	3,600
5275110024	Title V Pathways 2019-2024	13300	138210	Promotional Items	12,000
5275110024	Title V Pathways 2019-2024	13300	138500	Other Cost	15,000
5275110024	Title V Pathways 2019-2024	13300	141100	Travel	17,400
5275110024	Title V Pathways 2019-2024	13300	150900	Library Books	10,000
5275110024	Title V Pathways 2019-2024	13300	151000	Computer Software	5,000
5275110024	Title V Pathways 2019-2024	13300	180100	Scholarships (GT=T&F-Adult)	37,500
5275110024 Total					373,777
5275120021	Title V 2017-2021	13300	111035	Stipends	30,000

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Department	Description	Fund	Account	Account Description	
5275120021	Title V 2017-2021	13300	113000	Salaries-Administrative Support	171,313
5275120021	Title V 2017-2021	13300	113020	PT Salaries-Admin Support	10,729
5275120021	Title V 2017-2021	13300	114020	PT Salaries-Classified Staff	11,000
5275120021	Title V 2017-2021	13300	121000	Employer Medicare	365
5275120021	Title V 2017-2021	13300	121100	FICA	1,862
5275120021	Title V 2017-2021	13300	121200	Group Insurance-Staff	61,218
5275120021	Title V 2017-2021	13300	122200	State Retirement Match-Grants	1,507
5275120021	Title V 2017-2021	13300	126100	Contract Service	197,756
5275120021	Title V 2017-2021	13300	131000	Supplies	4,979
5275120021	Title V 2017-2021	13300	131100	Classroom Supplies	11,544
5275120021	Title V 2017-2021	13300	131150	Printing/Copier Supplies	4,000
5275120021	Title V 2017-2021	13300	131900	Non-Capitalized Equipment	91,334
5275120021	Title V 2017-2021	13300	132150	Telephone Expense	1,100
5275120021	Title V 2017-2021	13300	138300	Institutional Memberships	2,500
5275120021	Title V 2017-2021	13300	138310	Registration Fees	5,000
5275120021	Title V 2017-2021	13300	141100	Travel	8,000
5275120021	Title V 2017-2021	13300	143100	Travel-Student	10,000
5275120021	Title V 2017-2021	13300	180200	Grant-Student Books-Adult	7,450
5275120021 Total					631,657
5275130020	Student Support Services	13300	113000	Salaries-Administrative Support	117,922
5275130020	Student Support Services	13300	113020	PT Salaries-Admin Support	255
5275130020	Student Support Services	13300	114000	Salaries-Classified Staff	31,661
5275130020	Student Support Services	13300	114020	PT Salaries-Classified Staff	13,518
5275130020	Student Support Services	13300	121000	Employer Medicare	47
5275130020	Student Support Services	13300	121100	FICA	4
5275130020	Student Support Services	13300	121200	Group Insurance-Staff	47,231
5275130020	Student Support Services	13300	122200	State Retirement Match-Grants	2
5275130020	Student Support Services	13300	126100	Contract Service	3,989
5275130020	Student Support Services	13300	131000	Supplies	4,205
5275130020	Student Support Services	13300	131100	Classroom Supplies	2,046
5275130020	Student Support Services	13300	131150	Printing/Copier Supplies	2,007
5275130020	Student Support Services	13300	131300	Postage	1,115
5275130020	Student Support Services	13300	131900	Non-Capitalized Equipment	12,657
5275130020	Student Support Services	13300	132150	Telephone Expense	1,001
5275130020	Student Support Services	13300	138400	Overhead/Indirect Charges	21,039
5275130020	Student Support Services	13300	138500	Other Cost	31
5275130020	Student Support Services	13300	138503	Student Activities	8,886
5275130020	Student Support Services	13300	141100	Travel	7,300
5275130020	Student Support Services	13300	143100	Travel-Student	7,879
5275130020	Student Support Services	13300	180100	Scholarships (GT=T&F-Adult)	12,009
5275130020	Student Support Services	13300	180200	Grant-Student Books-Adult	1,231
5275130020 Total					296,035
5275150021	LC STEM Project	13300	111000	Salaries-Faculty	100,194
5275150021	LC STEM Project	13300	111020	Salaries-Faculty PT/Overload	20,000
5275150021	LC STEM Project	13300	111035	Stipends	9,636
5275150021	LC STEM Project	13300	113000	Salaries-Administrative Support	235,974
5275150021	LC STEM Project	13300	114000	Salaries-Classified Staff	151,610
5275150021	LC STEM Project	13300	114020	PT Salaries-Classified Staff	136,933
5275150021	LC STEM Project	13300	121000	Employer Medicare	1,066
5275150021	LC STEM Project	13300	121100	FICA	2,538
5275150021	LC STEM Project	13300	121200	Group Insurance-Staff	114,996
5275150021	LC STEM Project	13300	122200	State Retirement Match-Grants	3,006
5275150021	LC STEM Project	13300	122350	Retirement-New Member Surcharge	7,227
5275150021	LC STEM Project	13300	126100	Contract Service	159,149
5275150021	LC STEM Project	13300	131000	Supplies	3,383
5275150021	LC STEM Project	13300	131100	Classroom Supplies	7,677
5275150021	LC STEM Project	13300	131150	Printing/Copier Supplies	1,505

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Department	Description	Fund	Account	Account Description	
5275150021	LC STEM Project	13300	131900	Non-Capitalized Equipment	125,946
5275150021	LC STEM Project	13300	132150	Telephone Expense	61
5275150021	LC STEM Project	13300	138310	Registration Fees	6,326
5275150021	LC STEM Project	13300	141100	Travel	22,964
5275150021	LC STEM Project	13300	180100	Scholarships (GT=T&F-Adult)	320,706
5275150021 Total					1,430,896
5275160018	First In The World 2015-18	13300	111000	Salaries-Faculty	0
5275160018	First In The World 2015-18	13300	111030	Overtime	33
5275160018	First In The World 2015-18	13300	111035	Stipends	101
5275160018	First In The World 2015-18	13300	113000	Salaries-Administrative Support	458
5275160018	First In The World 2015-18	13300	113020	PT Salaries-Admin Support	2,236
5275160018	First In The World 2015-18	13300	114000	Salaries-Classified Staff	1
5275160018	First In The World 2015-18	13300	121000	Employer Medicare	183
5275160018	First In The World 2015-18	13300	121100	FICA	383
5275160018	First In The World 2015-18	13300	121200	Group Insurance-Staff	2,088
5275160018	First In The World 2015-18	13300	122200	State Retirement Match-Grants	352
5275160018	First In The World 2015-18	13300	122250	ORP Contributions (1.19%)	10
5275160018	First In The World 2015-18	13300	126100	Contract Service	2,776
5275160018	First In The World 2015-18	13300	131000	Supplies	3,191
5275160018	First In The World 2015-18	13300	131100	Classroom Supplies	106
5275160018	First In The World 2015-18	13300	132150	Telephone Expense	123
5275160018	First In The World 2015-18	13300	138400	Overhead/Indirect Charges	871
5275160018	First In The World 2015-18	13300	180200	Grant-Student Books-Adult	9,257
5275160018 Total					22,169
4513100021	Ed Opportunity Cntr Match	13600	180100	Scholarships (GT=T&F-Adult)	1,050
4513100021 Total					1,050
4515912020	SBDC Program Income 2020	13600	126100	Contract Service	1,450
4515912020	SBDC Program Income 2020	13600	138500	Other Cost	11,818
4515912020	SBDC Program Income 2020	13600	138700	Discretionary Funds	7,203
4515912020	SBDC Program Income 2020	13600	141100	Travel	1,002
4515912020 Total					21,473
5213990000	Energy Venture Camp	13600	131100	Classroom Supplies	4,138
5213990000	Energy Venture Camp	13600	131150	Printing/Copier Supplies	59
5213990000	Energy Venture Camp	13600	131300	Postage	16
5213990000	Energy Venture Camp	13600	138200	Advertising	500
5213990000	Energy Venture Camp	13600	141100	Travel	11
5213990000	Energy Venture Camp	13600	143100	Travel-Student	804
5213990000 Total					5,528
5281170000	Exxon Industrial Contribution	13600	131900	Non-Capitalized Equipment	132,329
5281170000 Total					132,329
5284100000	Baytown Concert Band	13600	131000	Supplies	123
5284100000	Baytown Concert Band	13600	138500	Other Cost	870
5284100000 Total					993
5285500003	ExxonMobil CCPI	13600	113000	Salaries-Administrative Support	43,158
5285500003	ExxonMobil CCPI	13600	121000	Employer Medicare	623
5285500003	ExxonMobil CCPI	13600	121100	FICA	2,663
5285500003	ExxonMobil CCPI	13600	121200	Group Insurance-Staff	4,999
5285500003	ExxonMobil CCPI	13600	122200	State Retirement Match-Grants	2,935
5285500003	ExxonMobil CCPI	13600	126100	Contract Service	35,662
5285500003	ExxonMobil CCPI	13600	131120	Food	1,000
5285500003	ExxonMobil CCPI	13600	141100	Travel	159
5285500003	ExxonMobil CCPI	13600	180100	Scholarships (GT=T&F-Adult)	45,000
5285500003 Total					136,198
5285660019	Temple Foundation GRAD Café	13600	131000	Supplies	2,335
5285660019	Temple Foundation GRAD Café	13600	180100	Scholarships (GT=T&F-Adult)	2,153
5285660019 Total					4,488
5285670019	UTA Dana Center	13600	141100	Travel	2,849

Lee College District
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Department	Description	Fund	Account	Account Description	
5285670019 Total					2,849
5285725016	Liberty EDC - LC Ed Center	13600	131900	Non-Capitalized Equipment	274
5285725016 Total					274
5285726016	Dayton EDC - LC Ed Center	13600	131900	Non-Capitalized Equipment	13,986
5285726016 Total					13,986
5285750024	Trellis Huntsville Scholarship	13600	180100	Scholarships (GT=T&F-Adult)	25,000
5285750024 Total					25,000
5285830017	Texas Mutual Insurance Grant	13600	111020	Salaries-Faculty PT/Overload	16,692
5285830017	Texas Mutual Insurance Grant	13600	121000	Employer Medicare	21
5285830017	Texas Mutual Insurance Grant	13600	121100	FICA	279
5285830017	Texas Mutual Insurance Grant	13600	122200	State Retirement Match-Grants	20
5285830017	Texas Mutual Insurance Grant	13600	126100	Contract Service	13,760
5285830017	Texas Mutual Insurance Grant	13600	126200	Instruction Contract Service	2,815
5285830017	Texas Mutual Insurance Grant	13600	126300	Workforce Office Services	20,735
5285830017	Texas Mutual Insurance Grant	13600	131000	Supplies	10,056
5285830017	Texas Mutual Insurance Grant	13600	131120	Food	5,743
5285830017	Texas Mutual Insurance Grant	13600	131150	Printing/Copier Supplies	148
5285830017	Texas Mutual Insurance Grant	13600	138200	Advertising	4,854
5285830017	Texas Mutual Insurance Grant	13600	138210	Promotional Items	4,000
5285830017	Texas Mutual Insurance Grant	13600	141100	Travel	812
5285830017 Total					79,935
5285831019	Texans Staning Tall SBI	13600	131000	Supplies	1,960
5285831019 Total					1,960
5285835020	Texas Higher Ed Foundation	13600	126100	Contract Service	5,000
5285835020	Texas Higher Ed Foundation	13600	131100	Classroom Supplies	1,600
5285835020	Texas Higher Ed Foundation	13600	131150	Printing/Copier Supplies	336
5285835020	Texas Higher Ed Foundation	13600	151000	Computer Software	2,500
5285835020 Total					9,436
5285840020	MD Anderson - UVR Grant	13600	114020	PT Salaries-Classified Staff	8,425
5285840020	MD Anderson - UVR Grant	13600	121000	Employer Medicare	200
5285840020	MD Anderson - UVR Grant	13600	126100	Contract Service	6,500
5285840020	MD Anderson - UVR Grant	13600	131000	Supplies	11,680
5285840020	MD Anderson - UVR Grant	13600	131150	Printing/Copier Supplies	3,531
5285840020	MD Anderson - UVR Grant	13600	138210	Promotional Items	1,000
5285840020	MD Anderson - UVR Grant	13600	141100	Travel	3,776
5285840020	MD Anderson - UVR Grant	13600	150100	Equipment	25,000
5285840020 Total					60,111
5287000002	Chambers Writing Lab	13600	126100	Contract Service	1,435
5287000002	Chambers Writing Lab	13600	131900	Non-Capitalized Equipment	5,648
5287000002 Total					7,083
5287000003	Phillips 66	13600	131000	Supplies	1,541
5287000003 Total					1,541
5287000004	Chambers - Speech Commun Lab	13600	131000	Supplies	10,000
5287000004	Chambers - Speech Commun Lab	13600	131900	Non-Capitalized Equipment	140,000
5287000004 Total					150,000
5251350019	TWC Skills for Small Business	13700	138400	Overhead/Indirect Charges	184
5251350019	TWC Skills for Small Business	13700	180100	Scholarships (GT=T&F-Adult)	3,686
5251350019 Total					3,870
5257020020	Texas College Work Study 2020	13700	115000	Salaries-Student Assistants	24,084
5257020020 Total					24,084
5257230020	TEOG 2020	13700	180100	Scholarships (GT=T&F-Adult)	488,942
5257230020 Total					488,942
1760330000	GO SER 2015 REFUNDING BONDS	14920	138350	Interest Payment	24,660
1760330000	GO SER 2015 REFUNDING BONDS	14920	138610	Principal Retirement	1,655,000
1760330000	GO SER 2015 REFUNDING BONDS	14920	138620	Paying Agent Fees	8,250
1760330000 Total					1,687,910
1760350000	Revenue Refunding Series 2010	14920	138350	Interest Payment	155,511

Lee College District
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Department	Description	Fund	Account	Account Description	
1760350000	Revenue Refunding Series 2010	14920	138610	Principal Retirement	970,000
1760350000 Total					1,125,511
1760360000	GO SER 13 REFUNDING BONDS	14920	138350	Interest Payment	1,850,206
1760360000 Total					1,850,206
1760370000	Rev Interest/Sinking 2018	14920	138350	Interest Payment	456,138
1760370000	Rev Interest/Sinking 2018	14920	138650	Other Debt Costs	2,215
1760370000 Total					458,353
Grand Total					79,957,734