



# LEE COLLEGE

2013- 2014 Lee College Budget



# **ANNUAL OPERATING BUDGET**

**For The Academic Year  
September 1, 2013  
Through August 31, 2014**

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## BOARD OF REGENTS

<b>Regent</b>	<b>Term of Office</b>	<b>Through May 2014</b>
Wayne Gray	May 2017	Regent
Susan Moore-Fontenot	May 2019	Chairman
Pete C. Alfaro	May 2019	Secretary
Dr. Keith Coburn	May 2019	Regent
Don Coffey	May 2015	Regent
Ronald Haddox	May 2017	Vice Chair
Mark Hall	May 2015	Regent
Mark Himsel	May 2015	Regent
Judy Jirrels	May 2017	Assistant Secretary

## ADMINISTRATION

Dr. Dennis Brown	President
Mr. Steve Evans	VP of Finance and Administration
Dr. Cathy Kemper	VP of Learning
Dr. Jeff Thies	Dean, Academic Studies
Mr. Leyton Childress	Dean, Applied Sciences
Mrs. Donna Zuniga	Dean, Huntsville Center
Dr. Donnetta Suchon	VP of Student Affairs
Dr. Carolyn Lightfoot	Exec. Director, Tech., Research & Planning

**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, 2013 AND TERMINATING AUGUST 31, 2014, 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 2013-2014;

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, 2013, and terminating August 31, 2014, 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: 0

LEE COLLEGE DISTRICT OF  
CHAMBERS AND HARRIS  
COUNTIES, TEXAS

BY: Susan Moore-Fontenot  
Susan Moore-Fontenot,  
Chairman Board of  
Regents

ATTEST:

Pete C. Alfaro

Pete C. Alfaro, Secretary  
Board of Regents

## 2013-2014 TAX LEVY ORDER AND RESOLUTION

**AN ORDER AND RESOLUTION FIXING AND LEVYING DISTRICT AD VALOREM TAXES FOR THE LEE COLLEGE DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, FOR THE FISCAL YEAR 2013-2014, AND DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.**

**WHEREAS**, the Board of Regents of the Lee College District finds that the tax for the fiscal year 2013-2014 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 2013-2014, hereinafter levied therefore, are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the District issued for purposes, and on bonds proposed to be issued for such purposes during the ensuing year.

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

**Section 1.** For the current expenses and maintenance of the Lee College District and for the carrying out of its educational function and for the general improvement and maintenance of its property, there is hereby levied and ordered to be assessed and collected for the fiscal year 2013-2014 on all property situated within the limits of the said Lee College District of Chambers and Harris Counties, Texas, on January 1, 2013, and not exempt from taxation by valid laws, **an ad valorem tax at the rate of Twenty-One Hundredths and Ninety-Five Thousands Cents (\$.2195)** 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 TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.20 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.00.**

**Section 2.** For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various 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 purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the fiscal year 2013-2014 on all property situated within the limits of the Lee College District of Chambers and Harris Counties, Texas, on January 1, 2013, 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 **Four hundredths and Twelve Thousand Cents (\$.0412)** on the One Hundred (\$100.00) Dollars valuation of such property,

**PASSED AND APPROVED**, by the Board of Regents of the Lee College District of Chambers and Harris Counties, Texas, on this the 26th day of September, 2013.

*Susan Moore-Fontenot*  
Board President  
Board of Regents

**ATTEST:**

*Pete C. Alfaro*  
Board Secretary  
Board of Regents



**Lee College District  
Summary of Operating Budget  
For Fiscal Year Ended August 31, 2014**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
Government of Institution	46,500				46,500
Exec Direction and control	945,980				945,980
Business and Fiscal Management	1,677,969				1,677,969
Human Resources	295,623				295,623
Student Admissions and Registrar	663,999				663,999
Other Student Services	2,155,326		2,058,116		4,213,442
Admin Data Processing	2,271,976				2,271,976
General Institutional	2,856,349		115,110		2,971,459
Staff Benefits	4,725,296				4,725,296
General Academic Instruction	7,558,389				7,558,389
Technical Vocation Instruction	5,587,652				5,587,652
Academic Instructional Admin	2,910,103				2,910,103
Technical Vocation Admin	540,650				540,650
Library	852,874				852,874
Academic Support	-		440,362		440,362
Continuing Education	868,499				868,499
Legal Fees	50,000				50,000
Campus Security	609,111				609,111
General Services	478,862				478,862
Building Maintenance	1,951,907				1,951,907
Custodial Services	700,874				700,874
Grounds Maintenance	373,858				373,858
Utilities	2,518,331				2,518,331
Scholarships and Fellowships	-		6,698,026		6,698,026
Auxiliary Services		4,253,120			4,253,120
Bond Payments				4,935,719	4,935,719
<b>Total Expenditures</b>	<b>40,640,128</b>	<b>4,253,120</b>	<b>9,311,614</b>	<b>4,935,719</b>	<b>59,140,581</b>
Transfers Among Funds	1,433,363				1,433,363
Total Transfers Among Funds	1,433,363	0	-	0	1,433,363
<b>Total Expenditures and Transfers</b>	<b>42,073,491</b>	<b>4,253,120</b>	<b>9,311,614</b>	<b>4,935,719</b>	<b>60,573,944</b>

**Lee College District  
Summary of Budgeted Revenue  
For Fiscal Year Ended August 31, 2014**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
<b>State Appropriation-General</b>	8,680,108				8,680,108
<b>Tuition</b>					
Tuition In-District	4,154,092				4,154,092
Tuition Out-of-District	3,502,831				3,502,831
Tuition Non-Resident	397,145				397,145
Transfers-TPEG	(325,880)				(325,880)
Tuition Waivers	(1,100,000)				(1,100,000)
Continuing Education Fees	899,500				899,500
<b>Subtotal, Tuition</b>	<b>7,527,688</b>	-	-	-	<b>7,527,688</b>
<b>Fees</b>					
Building Use Fees	1,962,963				1,962,963
Registration Fees	425,000				425,000
Student Services Fees		335,000			335,000
Other Fees	322,120				322,120
Lab Fees	573,168				573,168
<b>Subtotal, Fees</b>	<b>3,283,251</b>	<b>335,000</b>	-	-	<b>3,618,251</b>
<b>Total Tuition and Fees</b>	<b>10,810,939</b>	<b>335,000</b>	-	-	<b>11,145,939</b>
Property Taxes	20,110,763			3,702,356	23,813,119
Federal Grants			7,971,165		7,971,165
Private Grants			646,497		646,497
State Grants			693,952		693,952
Investment Income	50,000				50,000
Other Miscellaneous Income	2,430,926				2,430,926
Sales-Auxiliary Services		3,718,120			3,718,120
<b>Total Revenue</b>	<b>42,082,736</b>	<b>4,053,120</b>	<b>9,311,614</b>	<b>3,702,356</b>	<b>59,149,826</b>
<b>Transfers from Educ &amp; General</b>		200,000		1,233,363	1,433,363
<b>Total Revenue and Transfers</b>	<b>42,082,736</b>	<b>4,253,120</b>	<b>9,311,614</b>	<b>4,935,719</b>	<b>60,583,189</b>

**Lee College District  
 Summary of Operating Budget by Funding Source  
 For Fiscal Year Ended August 31, 2014**

	<b>Total Funds</b>	<b>% of Total</b>
<b>State Appropriation-General</b>	8,680,108	14.67%
<b>Tuition &amp; Fees</b>	11,145,939	18.84%
<b>Property Taxes</b>	23,813,119	40.26%
<b>Federal Grants</b>	7,971,165	13.48%
<b>State and Private Grants</b>	1,340,449	2.27%
<b>Investment Income</b>	50,000	0.08%
<b>Other Miscellaneous Income</b>	2,430,926	4.11%
<b>Sales-Auxiliary Services</b>	3,718,120	6.29%
<b>Total Revenue</b>	<u>59,149,826</u>	<u>100.00%</u>

**Lee College District**  
**Operating Budget-Revenues**  
**Fiscal Year Ending August 31, 2014**

Department	Description	Fund	Account	Description	Budget
1101200000	State Appropriations	10700	101020	State Approp-Core Operations	500,000
1101200000	State Appropriations	10700	101021	State Approp-Student Success	787,681
1101200000	State Appropriations	10700	101022	State Approp-Contact Hr. Fund	7,392,427
1300000000	Tuition-Resident	10700	103100	Tuition-Resident	4,154,092
1301000000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	397,145
1309700000	Tuition-Waivers	10700	103109	Tuition Waivers	(1,100,000)
1310000000	Tuition-Out of District	10700	103115	Tuition-Out of District	3,502,831
1311000000	Repeat Course Fee	10700	103118	Repeat Course Fee	185,000
1300000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(325,880)
1312000000	Registration Fees	10700	103500	Registration Fees	425,000
1313000000	Building Use Fees	10700	103600	Building Use Fees	1,962,963
1313100000	Parking Fees/Fines	10700	103700	Parking Fees	2,500
1314000000	Laboratory Fees	10700	103800	Laboratory Fees	573,168
1316500000	Accuplacer Fees	10700	104000	Accuplacer Fees	33,000
1316510000	Quick TASP	10700	104001	Quick TASP	2,000
1520950000	Testing Center Fees	10700	104003	Testing Center Fees	1,500
4480900000	Student Liability Insurance	10700	104310	Liability Insurance Fees	24,000
1323000000	Advanced Standing Fees	10700	104600	Advance Standing Fees	1,000
1323500000	Graduation Fees	10700	104700	Graduation Fees	15,000
1520500000	Library Fines	10700	104800	Library Fines	2,120
1521000000	GED Application Fees	10700	104900	GED Application Fees	11,000
2700000000	Workforce/Comm Development	10700	105100	CE-Industrial Revenues	50,000
2705000000	CE-Industrial	10700	105100	CE-Industrial Revenues	395,000
2715000000	CE-Health Care	10700	105110	CE-Health Care Revenues	145,000
2715100000	CE-EMT	10700	105120	CE-EMT Revenues	35,000
2735000000	CE-Vocational Funded	10700	105130	CE-Voc Funded Revenues	100,000
2761000000	CE-Leisure Learning	10700	105140	CE-Adult Learning Center	30,000
2762000000	CE-Senior Citizens	10700	105160	CE-Senior Citizens	20,000
2771000000	CE-Non-Funded	10700	105170	CE-Non-Funded	3,500
2772400000	CE-McNair Program	10700	105180	CE-Crosby Programs	25,000
2772600000	CE-Basketball Camp	10700	105190	CE-Basketball Camps	16,000
2772700000	CE-Volleyball Camp	10700	105191	CE-Volleyball Camps	11,000
2772800000	CE-Tennis Camp	10700	105192	CE-Tennis Camps	6,000
2700000000	Workforce/Comm Development	10700	105200	CONTRACT TRAINING REVENUE	10,000
1530100000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	72,000
1540000000	Interest Income	10700	105400	Interest Income	50,000
2755000000	CE-Adult Learning Center	10700	105800	Local Grants	3,000
1550000000	Miscellaneous Income	10700	105990	Miscellaneous Income	2,242,852
4515283009	Field Bus	10700	105990	Miscellaneous Income	62,074
4515912012	SBDC Progam Income 2012	10700	105990	Miscellaneous Income	15,000
1400000000	Taxes-Current Operating	10700	106100	Current Property Taxes	19,880,763
1401000000	Taxes-Delinquent	10700	106101	Delinquent Property Taxes	150,000
1402000000	Taxes-Penalty and Interest	10700	106102	Penalty & Interest-Property Ta	80,000
1520700000	Sales of Bid Items	10700	107014	Sale of Bid items	5,000
1520900000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	25,000
1530000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	8,000
2700000000	Workforce/Comm Development	10700	107100	Gifts-Unrestricted	50,000

**Lee College District**  
**Operating Budget-Revenues**  
**Fiscal Year Ending August 31, 2014**

Department	Description	Fund	Account	Description	Budget
1520300000	Rental Fees	10700	107110	Rental Fees-Campus Facilities	20,000
3622700000	Cosmetology	10700	108100	Sales and Services-Cosmetology	26,000
		<b>10700 Total</b>			<b>42,082,736</b>
4170000000	Athletic Administration	12100	196310	From Educational and General	200,000
		<b>12100 Total</b>			<b>200,000</b>
4174000000	Student Service Fees	12200	103200	Student Service Fees	335,000
		<b>12200 Total</b>			<b>335,000</b>
4180000000	Bookstore	12300	109000	Bookstore-New Book Sales	3,179,706
		<b>12300 Total</b>			<b>3,179,706</b>
4183000000	Rebel Roost-Food Service	12400	109200	Food Sales	402,414
4183200000	Arena Concessions	12400	109200	Food Sales	11,000
		<b>12400 Total</b>			<b>413,414</b>
4183330000	Performing Arts Center	12700	108900	Box Office Receipts	125,000
		<b>12700 Total</b>			<b>125,000</b>
5250324013	NSF ATE Physics WS LC	13300	102000	Federal Grants	205,781
5250325013	NSF ATE Physics WS EMCC	13300	102000	Federal Grants	1,626
5250326013	NSF ATE Physics WS Part	13300	102000	Federal Grants	110,956
5250553513	DOL Healthcare Grant 2013	13300	102000	Federal Grants	64,247
5250553613	DOL Healthcare Grant CE 2013	13300	102000	Federal Grants	1,946
5251412014	TWC College Credit Heroes II	13300	102000	Federal Grants	86,383
5252613014	NOAA Grant	13300	102000	Federal Grants	10,377
5253812013	Small Business Develop 2013	13300	102000	Federal Grants	13,110
5253812014	Small Business Develop 2014	13300	102000	Federal Grants	80,000
5259660213	GenTX Grant	13300	102000	Federal Grants	12,641
5263120014	Perkins Tech Voc 2014	13300	102000	Federal Grants	31,571
5264120014	Perkins Spec Pops/Coun 2014	13300	102000	Federal Grants	7,000
5265120014	Perkins Spec Pops 2014	13300	102000	Federal Grants	253,246
5268120014	Perkins Administrative 2014	13300	102000	Federal Grants	14,590
5271123014	Federal Work Study & JLD 2014	13300	102000	Federal Grants	78,823
5272123014	Pell 2014	13300	102000	Federal Grants	6,000,000
5273123014	SEOG 2014	13300	102000	Federal Grants	73,542
5275000012	Ed Opportunity Center 2012-16	13300	102000	Federal Grants	233,938
5275130014	Student Support Services 2014	13300	102000	Federal Grants	210,750
5275140012	HSI - STEM	13300	102000	Federal Grants	425,841
5275150012	HSI - STEM Mini Grant	13300	102000	Federal Grants	54,800
		<b>13300 Total</b>			<b>7,971,167</b>
5285500000	ExxonMobil CC Petro Initiative	13600	105900	Private Grants	497,830
5285722612	HE - GCPASS	13600	105900	Private Grants	126,667
5285810014	Tourism Partnership Grant 2014	13600	105900	Private Grants	22,000
		<b>13600 Total</b>			<b>646,497</b>
5250521014	NIGP TC-BNC Grant	13700	102900	State Grants	2,000
5251350014	TWC Small Business Prog	13700	102900	State Grants	100,000
5251422014	TWC FlexSteel Grant	13700	102900	State Grants	33,834
5257020014	Texas College Work Study 2014	13700	102900	State Grants	26,544
5257220014	Texas Grant Program 2014	13700	102900	State Grants	343,617
5257230014	TEOG 2014	13700	102900	State Grants	78,419
5259661014	Developmental Ed S3 Grant	13700	102900	State Grants	80,687

**Lee College District  
Operating Budget-Revenues  
Fiscal Year Ending August 31, 2014**

<b>Department</b>	<b>Description</b>	<b>Fund</b>	<b>Account</b>	<b>Description</b>	<b>Budget</b>
5259681014	Texas-STEM	13700	102900	State Grants	28,850
		<b>13700 Total</b>			<b>693,952</b>
1760330000	GO SER 05 REFUNDING BONDS	14920	106100	Current Property Taxes	1,852,150
1760360000	GO SER 13 REFUNDING BONDS	14920	106100	Current Property Taxes	1,850,206
		<b>14920 Total</b>			<b>3,702,356</b>
1760350000	Revenue Refunding Series 2010	14950	196310	From Educational and General	1,233,362
		<b>14950 Total</b>			<b>1,233,362</b>
		<b>Grand Total</b>			<b>60,583,189</b>

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**Lee College District  
Operating Budget  
Fiscal Year Ending August 31, 2014**

Department	Description	Fund	Account	Description	Budget
1000000000	Non Departmental	10700	196520	To Auxiliary Enterprise	200,000
1000000000	Non Departmental	10700	196600	To Retirement of Debt	1,233,362
<b>1000000000</b>	<b>Total</b>				<b>1,433,362</b>
2100000000	Board of Regents	10700	131000	Supplies	1,000
2100000000	Board of Regents	10700	131120	Food	3,500
2100000000	Board of Regents	10700	141100	Travel	22,000
2100000000	Board of Regents	10700	144100	Board Training	20,000
<b>2100000000</b>	<b>Total</b>				<b>46,500</b>
2101000000	President's Office	10700	113000	Salaries-Administrative Suppor	292,909
2101000000	President's Office	10700	114000	Salaries-Classified Staff	40,401
2101000000	President's Office	10700	126100	Contract Service	25,000
2101000000	President's Office	10700	131000	Supplies	6,756
2101000000	President's Office	10700	131120	Food	30,000
2101000000	President's Office	10700	131150	Printing/Copier Supplies	2,028
2101000000	President's Office	10700	131900	Non-Capitalized Equipment	564
2101000000	President's Office	10700	132150	Telephone Expense	2,281
2101000000	President's Office	10700	137100	Repairs/Maintenance	250
2101000000	President's Office	10700	138250	Public Relations	15,000
2101000000	President's Office	10700	138300	Institutional Memberships	61,268
2101000000	President's Office	10700	138500	Other Cost	3,850
2101000000	President's Office	10700	141100	Travel	40,000
<b>2101000000</b>	<b>Total</b>				<b>520,307</b>
2101100000	Institutional Advancement	10700	113000	Salaries-Administrative Suppor	178,948
2101100000	Institutional Advancement	10700	114000	Salaries-Classified Staff	37,832
2101100000	Institutional Advancement	10700	114020	PT Salaries-Classified Staff	16,379
2101100000	Institutional Advancement	10700	126100	Contract Service	53,221
2101100000	Institutional Advancement	10700	131000	Supplies	3,850
2101100000	Institutional Advancement	10700	131150	Printing/Copier Supplies	3,500
2101100000	Institutional Advancement	10700	131900	Non-Capitalized Equipment	19,225
2101100000	Institutional Advancement	10700	132150	Telephone Expense	1,820
2101100000	Institutional Advancement	10700	138200	Advertising	2,000
2101100000	Institutional Advancement	10700	138250	Public Relations	3,135
2101100000	Institutional Advancement	10700	138300	Institutional Memberships	23,358
2101100000	Institutional Advancement	10700	141100	Travel	10,500
2101100000	Institutional Advancement	10700	142100	Travel-Professional Developmen	500
<b>2101100000</b>	<b>Total</b>				<b>354,268</b>
2101500000	Institutional Research	10700	113000	Salaries-Administrative Suppor	90,000
2101500000	Institutional Research	10700	114000	Salaries-Classified Staff	36,372
2101500000	Institutional Research	10700	131000	Supplies	1,000
2101500000	Institutional Research	10700	131150	Printing/Copier Supplies	500



Lee College District  
 Operating Budget  
 Fiscal Year Ending August 31, 2014

Department	Description	Fund	Account	Description	Budget
2101500000	Institutional Research	10700	131900	Non-Capitalized Equipment	8,235
2101500000	Institutional Research	10700	132150	Telephone Expense	1,200
2101500000	Institutional Research	10700	138300	Institutional Memberships	2,900
2101500000	Institutional Research	10700	138500	Other Cost	500
2101500000	Institutional Research	10700	141100	Travel	1,500
<b>2101500000</b>	<b>Total</b>				<b>142,207</b>
2110600000	VP of Finance and Admin	10700	113000	Salaries-Administrative Suppor	310,711
2110600000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	37,464
2110600000	VP of Finance and Admin	10700	131000	Supplies	2,100
2110600000	VP of Finance and Admin	10700	131900	Non-Capitalized Equipment	1,485
2110600000	VP of Finance and Admin	10700	132150	Telephone Expense	1,200
2110600000	VP of Finance and Admin	10700	141100	Travel	2,000
2110600000	VP of Finance and Admin	10700	189100	Contingency	5,000
<b>2110600000</b>	<b>Total</b>				<b>359,960</b>
2111000000	Business Office	10700	113000	Salaries-Administrative Suppor	336,417
2111000000	Business Office	10700	114000	Salaries-Classified Staff	279,986
2111000000	Business Office	10700	131000	Supplies	14,450
2111000000	Business Office	10700	131150	Printing/Copier Supplies	675
2111000000	Business Office	10700	131900	Non-Capitalized Equipment	10,019
2111000000	Business Office	10700	132150	Telephone Expense	4,320
2111000000	Business Office	10700	138300	Institutional Memberships	17,453
2111000000	Business Office	10700	138500	Other Cost	300
2111000000	Business Office	10700	141100	Travel	2,000
<b>2111000000</b>	<b>Total</b>				<b>665,620</b>
2111400000	Bank Services	10700	138500	Other Cost	149,000
<b>2111400000</b>	<b>Total</b>				<b>149,000</b>
2111500000	Purchasing	10700	113000	Salaries-Administrative Suppor	155,767
2111500000	Purchasing	10700	114000	Salaries-Classified Staff	38,500
2111500000	Purchasing	10700	131000	Supplies	1,100
2111500000	Purchasing	10700	131150	Printing/Copier Supplies	700
2111500000	Purchasing	10700	131900	Non-Capitalized Equipment	400
2111500000	Purchasing	10700	132150	Telephone Expense	2,112
2111500000	Purchasing	10700	138200	Advertising	4,000
2111500000	Purchasing	10700	138300	Institutional Memberships	800
2111500000	Purchasing	10700	141100	Travel	3,250
<b>2111500000</b>	<b>Total</b>				<b>208,629</b>
2112000000	Tax Office	10700	125100	Tax Assessor/Collector	109,900
2112000000	Tax Office	10700	125200	Tax Appraisal District	186,860
<b>2112000000</b>	<b>Total</b>				<b>296,760</b>
2113000000	Human Resources	10700	113000	Salaries-Administrative Suppor	70,312

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Department	Description	Fund	Account	Description	Budget
2113000000	Human Resources	10700	114000	Salaries-Classified Staff	73,670
2113000000	Human Resources	10700	114020	PT Salaries-Classified Staff	10,700
2113000000	Human Resources	10700	126100	Contract Service	86,411
2113000000	Human Resources	10700	131000	Supplies	5,702
2113000000	Human Resources	10700	131150	Printing/Copier Supplies	1,000
2113000000	Human Resources	10700	131900	Non-Capitalized Equipment	3,280
2113000000	Human Resources	10700	132150	Telephone Expense	1,700
2113000000	Human Resources	10700	138200	Advertising	30,930
2113000000	Human Resources	10700	138300	Institutional Memberships	1,570
2113000000	Human Resources	10700	138500	Other Cost	1,848
2113000000	Human Resources	10700	141100	Travel	3,000
2113000000	Human Resources	10700	141250	Travel-Perspective Employee	5,000
2113000000	Human Resources	10700	142100	Travel-Professional Developmen	500
<b>2113000000</b>	<b>Total</b>				<b>295,623</b>
2120000000	Dean of Applied Sciences	10700	114000	Salaries-Classified Staff	75,866
2120000000	Dean of Applied Sciences	10700	131000	Supplies	2,970
2120000000	Dean of Applied Sciences	10700	131150	Printing/Copier Supplies	700
2120000000	Dean of Applied Sciences	10700	132150	Telephone Expense	1,000
2120000000	Dean of Applied Sciences	10700	138300	Institutional Memberships	4,462
2120000000	Dean of Applied Sciences	10700	141100	Travel	5,820
2120000000	Dean of Applied Sciences	10700	189100	Contingency	10,000
<b>2120000000</b>	<b>Total</b>				<b>100,818</b>
2120010000	Dean of Ext Studies-HC/LC	10700	189100	Contingency	5,000
<b>2120010000</b>	<b>Total</b>				<b>5,000</b>
2121010000	HC/LC Admin Supplies	10700	113000	Salaries-Administrative Suppor	108,390
2121010000	HC/LC Admin Supplies	10700	114000	Salaries-Classified Staff	45,366
2121010000	HC/LC Admin Supplies	10700	126100	Contract Service	3,000
2121010000	HC/LC Admin Supplies	10700	131000	Supplies	5,044
2121010000	HC/LC Admin Supplies	10700	131150	Printing/Copier Supplies	2,040
2121010000	HC/LC Admin Supplies	10700	132150	Telephone Expense	6,100
2121010000	HC/LC Admin Supplies	10700	138500	Other Cost	2,394
2121010000	HC/LC Admin Supplies	10700	141100	Travel	4,881
<b>2121010000</b>	<b>Total</b>				<b>177,215</b>
2121050000	Cleveland Administration	10700	131000	Supplies	405
<b>2121050000</b>	<b>Total</b>				<b>405</b>
2121060000	Cleveland Prison Program	10700	131000	Supplies	7,063
<b>2121060000</b>	<b>Total</b>				<b>7,063</b>
2200000000	VP of Student Affairs	10700	113000	Salaries-Administrative Suppor	199,670
2200000000	VP of Student Affairs	10700	114000	Salaries-Classified Staff	39,508
2200000000	VP of Student Affairs	10700	131000	Supplies	2,675

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Department	Description	Fund	Account	Description	Budget
2200000000	VP of Student Affairs	10700	131150	Printing/Copier Supplies	411
2200000000	VP of Student Affairs	10700	131900	Non-Capitalized Equipment	4,000
2200000000	VP of Student Affairs	10700	132150	Telephone Expense	750
2200000000	VP of Student Affairs	10700	138300	Institutional Memberships	18,257
2200000000	VP of Student Affairs	10700	141100	Travel	7,500
2200000000	VP of Student Affairs	10700	142100	Travel-Professional Developmen	500
2200000000	VP of Student Affairs	10700	189100	Contingency	5,000
<b>2200000000</b>	<b>Total</b>				<b>278,271</b>
2210000000	Admissions and Records	10700	113000	Salaries-Administrative Suppor	129,094
2210000000	Admissions and Records	10700	114000	Salaries-Classified Staff	205,896
2210000000	Admissions and Records	10700	114020	PT Salaries-Classified Staff	8,667
2210000000	Admissions and Records	10700	131000	Supplies	11,810
2210000000	Admissions and Records	10700	131150	Printing/Copier Supplies	3,200
2210000000	Admissions and Records	10700	131900	Non-Capitalized Equipment	13,365
2210000000	Admissions and Records	10700	132150	Telephone Expense	2,980
2210000000	Admissions and Records	10700	138300	Institutional Memberships	5,716
2210000000	Admissions and Records	10700	141100	Travel	5,000
<b>2210000000</b>	<b>Total</b>				<b>385,728</b>
2211000000	Financial Aid Office	10700	113000	Salaries-Administrative Suppor	125,352
2211000000	Financial Aid Office	10700	114000	Salaries-Classified Staff	139,169
2211000000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	53,966
2211000000	Financial Aid Office	10700	126100	Contract Service	6,700
2211000000	Financial Aid Office	10700	131000	Supplies	11,272
2211000000	Financial Aid Office	10700	131150	Printing/Copier Supplies	4,350
2211000000	Financial Aid Office	10700	132150	Telephone Expense	2,000
2211000000	Financial Aid Office	10700	141100	Travel	7,500
<b>2211000000</b>	<b>Total</b>				<b>350,309</b>
2220000000	Counseling Center-Campus	10700	113000	Salaries-Administrative Suppor	599,602
2220000000	Counseling Center-Campus	10700	113020	PT Salaries-Admin Support	25,000
2220000000	Counseling Center-Campus	10700	114000	Salaries-Classified Staff	129,633
2220000000	Counseling Center-Campus	10700	114020	PT Salaries-Classified Staff	25,900
2220000000	Counseling Center-Campus	10700	131000	Supplies	7,963
2220000000	Counseling Center-Campus	10700	131150	Printing/Copier Supplies	4,000
2220000000	Counseling Center-Campus	10700	131900	Non-Capitalized Equipment	550
2220000000	Counseling Center-Campus	10700	132150	Telephone Expense	6,000
2220000000	Counseling Center-Campus	10700	141100	Travel	5,370
<b>2220000000</b>	<b>Total</b>				<b>804,018</b>
2220010000	Counseling Center-HC/LC	10700	113000	Salaries-Administrative Suppor	47,731
2220010000	Counseling Center-HC/LC	10700	113020	PT Salaries-Admin Support	44,600
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	72,951

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Department	Description	Fund	Account	Description	Budget
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	845
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	1,000
2220010000	Counseling Center-HC/LC	10700	131150	Printing/Copier Supplies	1,000
2220010000	Counseling Center-HC/LC	10700	141100	Travel	5,000
<b>2220010000</b>	<b>Total</b>				<b>173,127</b>
2221000000	Disability Services	10700	113000	Salaries-Administrative Suppor	61,077
2221000000	Disability Services	10700	114000	Salaries-Classified Staff	85,434
2221000000	Disability Services	10700	114020	PT Salaries-Classified Staff	25,000
2221000000	Disability Services	10700	126100	Contract Service	120,250
2221000000	Disability Services	10700	131000	Supplies	5,850
2221000000	Disability Services	10700	131150	Printing/Copier Supplies	300
2221000000	Disability Services	10700	131900	Non-Capitalized Equipment	3,000
2221000000	Disability Services	10700	132150	Telephone Expense	1,600
2221000000	Disability Services	10700	141100	Travel	1,534
<b>2221000000</b>	<b>Total</b>				<b>304,045</b>
2222300000	Student Career & Employment	10700	113000	Salaries-Administrative Suppor	45,941
<b>2222300000</b>	<b>Total</b>				<b>45,941</b>
2223000000	Student Career and Employment	10700	113000	Salaries-Administrative Suppor	51,175
2223000000	Student Career and Employment	10700	114000	Salaries-Classified Staff	36,190
2223000000	Student Career and Employment	10700	126100	Contract Service	3,255
2223000000	Student Career and Employment	10700	131000	Supplies	1,000
2223000000	Student Career and Employment	10700	131150	Printing/Copier Supplies	1,254
2223000000	Student Career and Employment	10700	132150	Telephone Expense	1,000
2223000000	Student Career and Employment	10700	138300	Institutional Memberships	345
2223000000	Student Career and Employment	10700	138500	Other Cost	2,070
2223000000	Student Career and Employment	10700	141100	Travel	1,640
<b>2223000000</b>	<b>Total</b>				<b>97,929</b>
2223050000	Former Students	10700	138500	Other Cost	15,000
<b>2223050000</b>	<b>Total</b>				<b>15,000</b>
2223100000	Liberty Center	10700	131000	Supplies	2,000
2223100000	Liberty Center	10700	131150	Printing/Copier Supplies	1,000
2223100000	Liberty Center	10700	141100	Travel	500
<b>2223100000</b>	<b>Total</b>				<b>3,500</b>
2224000000	Student Success Center	10700	113000	Salaries-Administrative Suppor	97,005
2224000000	Student Success Center	10700	114020	PT Salaries-Classified Staff	20,000
2224000000	Student Success Center	10700	131000	Supplies	2,000
2224000000	Student Success Center	10700	131150	Printing/Copier Supplies	800
2224000000	Student Success Center	10700	141100	Travel	2,000
<b>2224000000</b>	<b>Total</b>				<b>121,805</b>
2225000000	Veteran's Center	10700	131000	Supplies	1,650

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Department	Description	Fund	Account	Description	Budget
2225000000	Veteran's Center	10700	131900	Non-Capitalized Equipment	2,844
2225000000	Veteran's Center	10700	132150	Telephone Expense	1,000
2225000000	Veteran's Center	10700	138300	Institutional Memberships	175
2225000000	Veteran's Center	10700	141100	Travel	1,500
<b>2225000000</b>	<b>Total</b>				<b>7,169</b>
2230000000	Testing Center	10700	131000	Supplies	1,240
2230000000	Testing Center	10700	131130	GED Tests	18,380
2230000000	Testing Center	10700	131190	Computerized Testing	18,250
2230000000	Testing Center	10700	132150	Telephone Expense	2,000
<b>2230000000</b>	<b>Total</b>				<b>39,870</b>
2240000000	Information Desk	10700	113000	Salaries-Administrative Suppor	48,356
2240000000	Information Desk	10700	131000	Supplies	600
2240000000	Information Desk	10700	131150	Printing/Copier Supplies	400
2240000000	Information Desk	10700	132150	Telephone Expense	700
2240000000	Information Desk	10700	141100	Travel	350
<b>2240000000</b>	<b>Total</b>				<b>50,406</b>
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	246,750
2300000000	General Institutional	10700	125300	Legal Fees	50,000
2300000000	General Institutional	10700	125400	Audit Fees	39,000
2300000000	General Institutional	10700	131000	Supplies	3,000
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	235,960
2300000000	General Institutional	10700	132150	Telephone Expense	240
2300000000	General Institutional	10700	138500	Other Cost	8,000
<b>2300000000</b>	<b>Total</b>				<b>582,950</b>
2300100000	Profess Development-Faculty	10700	141100	Travel	17,906
<b>2300100000</b>	<b>Total</b>				<b>17,906</b>
2300200000	Profess Development-Staff	10700	138500	Other Cost	5,899
2300200000	Profess Development-Staff	10700	141100	Travel	2,352
2300200000	Profess Development-Staff	10700	142100	Travel-Professional Developmen	249
<b>2300200000</b>	<b>Total</b>				<b>8,500</b>
2300300000	Institutional Professional Dev	10700	126100	Contract Service	2,100
2300300000	Institutional Professional Dev	10700	126200	Instruction Contract Service	18,000
2300300000	Institutional Professional Dev	10700	131000	Supplies	1,600
2300300000	Institutional Professional Dev	10700	138300	Institutional Memberships	2,840
2300300000	Institutional Professional Dev	10700	141100	Travel	4,000
2300300000	Institutional Professional Dev	10700	150900	Library Books	1,400
<b>2300300000</b>	<b>Total</b>				<b>29,940</b>
2300400000	Admin Assembly Prof Dev	10700	141100	Travel	9,000
<b>2300400000</b>	<b>Total</b>				<b>9,000</b>
2301000000	College Relations	10700	113000	Salaries-Administrative Suppor	304,533

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Department	Description	Fund	Account	Description	Budget
2301000000	College Relations	10700	114000	Salaries-Classified Staff	90,140
2301000000	College Relations	10700	126100	Contract Service	65,812
2301000000	College Relations	10700	131000	Supplies	30,100
2301000000	College Relations	10700	131150	Printing/Copier Supplies	56,805
2301000000	College Relations	10700	131300	Postage	14,589
2301000000	College Relations	10700	131450	Periodicals (Not Libr)	1,625
2301000000	College Relations	10700	132150	Telephone Expense	2,580
2301000000	College Relations	10700	137100	Repairs/Maintenance	2,000
2301000000	College Relations	10700	138200	Advertising	250,000
2301000000	College Relations	10700	138210	Promotional Items	41,225
2301000000	College Relations	10700	138250	Public Relations	1,000
2301000000	College Relations	10700	138501	BEAC	2,500
2301000000	College Relations	10700	138502	HEAC	2,700
2301000000	College Relations	10700	141100	Travel	11,000
<b>2301000000</b>	<b>Total</b>				<b>876,609</b>
2301200000	Outreach Services	10700	113000	Salaries-Administrative Suppor	43,862
2301200000	Outreach Services	10700	114000	Salaries-Classified Staff	33,770
2301200000	Outreach Services	10700	131000	Supplies	22,000
2301200000	Outreach Services	10700	131150	Printing/Copier Supplies	10,000
2301200000	Outreach Services	10700	131300	Postage	4,700
2301200000	Outreach Services	10700	131900	Non-Capitalized Equipment	20,402
2301200000	Outreach Services	10700	132150	Telephone Expense	700
2301200000	Outreach Services	10700	138210	Promotional Items	10,000
2301200000	Outreach Services	10700	138300	Institutional Memberships	430
2301200000	Outreach Services	10700	141100	Travel	5,000
<b>2301200000</b>	<b>Total</b>				<b>150,864</b>
2301500000	Student Ambassadors	10700	131000	Supplies	1,500
2301500000	Student Ambassadors	10700	141100	Travel	500
2301500000	Student Ambassadors	10700	180100	Scholarships (GT=T&F-Adult)	12,300
<b>2301500000</b>	<b>Total</b>				<b>14,300</b>
2303100000	Institutional Research & Plan	10700	113000	Salaries-Administrative Suppor	109,000
2303100000	Institutional Research & Plan	10700	131000	Supplies	2,000
2303100000	Institutional Research & Plan	10700	131150	Printing/Copier Supplies	500
2303100000	Institutional Research & Plan	10700	131900	Non-Capitalized Equipment	6,000
2303100000	Institutional Research & Plan	10700	132150	Telephone Expense	1,000
2303100000	Institutional Research & Plan	10700	138300	Institutional Memberships	6,000
2303100000	Institutional Research & Plan	10700	141100	Travel	2,500
<b>2303100000</b>	<b>Total</b>				<b>127,000</b>
2303350000	SACS	10700	131000	Supplies	750
2303350000	SACS	10700	138300	Institutional Memberships	15,552

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Department	Description	Fund	Account	Description	Budget
2303350000	SACS	10700	138500	Other Cost	2,000
2303350000	SACS	10700	141100	Travel	10,000
<b>2303350000</b>	<b>Total</b>				<b>28,302</b>
2303500000	Assessment	10700	131000	Supplies	900
2303500000	Assessment	10700	141100	Travel	9,500
<b>2303500000</b>	<b>Total</b>				<b>10,400</b>
2303600000	QEP	10700	111000	Salaries-Faculty	14,705
2303600000	QEP	10700	114000	Salaries-Classified Staff	17,438
2303600000	QEP	10700	114020	PT Salaries-Classified Staff	9,000
2303600000	QEP	10700	132150	Telephone Expense	360
<b>2303600000</b>	<b>Total</b>				<b>41,503</b>
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	89,040
2304000000	Central Phone System	10700	114020	PT Salaries-Classified Staff	2,000
2304000000	Central Phone System	10700	126100	Contract Service	115,806
2304000000	Central Phone System	10700	131000	Supplies	11,500
2304000000	Central Phone System	10700	132150	Telephone Expense	4,392
2304000000	Central Phone System	10700	137100	Repairs/Maintenance	10,734
2304000000	Central Phone System	10700	141100	Travel	1,000
<b>2304000000</b>	<b>Total</b>				<b>234,472</b>
2304500000	Institutional Copier Costs	10700	131000	Supplies	14,000
2304500000	Institutional Copier Costs	10700	131170	Copier Usage Chargebacks	(68,000)
2304500000	Institutional Copier Costs	10700	136550	Rentals	67,000
<b>2304500000</b>	<b>Total</b>				<b>13,000</b>
2305000000	Mail Room	10700	114000	Salaries-Classified Staff	22,808
2305000000	Mail Room	10700	114020	PT Salaries-Classified Staff	9,369
2305000000	Mail Room	10700	131000	Supplies	1,000
2305000000	Mail Room	10700	131150	Printing/Copier Supplies	100
2305000000	Mail Room	10700	132150	Telephone Expense	240
2305000000	Mail Room	10700	137100	Repairs/Maintenance	1,585
2305000000	Mail Room	10700	141100	Travel	500
2305000000	Mail Room	10700	150850	Capital Lease	7,720
<b>2305000000</b>	<b>Total</b>				<b>43,322</b>
2306000000	Official Functions	10700	131000	Supplies	500
2306000000	Official Functions	10700	138500	Other Cost	3,000
<b>2306000000</b>	<b>Total</b>				<b>3,500</b>
2306050000	Wetlands Research Center	10700	138500	Other Cost	15,000
<b>2306050000</b>	<b>Total</b>				<b>15,000</b>
2307000000	College Catalog	10700	138500	Other Cost	1,921
<b>2307000000</b>	<b>Total</b>				<b>1,921</b>
2308000000	Semester Schedules	10700	138500	Other Cost	800

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Department	Description	Fund	Account	Description	Budget
<b>2308000000</b>	<b>Total</b>				<b>800</b>
2308500000	Commencement	10700	126100	Contract Service	3,000
2308500000	Commencement	10700	131000	Supplies	5,800
<b>2308500000</b>	<b>Total</b>				<b>8,800</b>
2308510000	Commencement-HC/LC	10700	126100	Contract Service	370
2308510000	Commencement-HC/LC	10700	131000	Supplies	2,500
2308510000	Commencement-HC/LC	10700	131150	Printing/Copier Supplies	50
<b>2308510000</b>	<b>Total</b>				<b>2,920</b>
2308600000	Honors Day	10700	131000	Supplies	2,500
<b>2308600000</b>	<b>Total</b>				<b>2,500</b>
2309000000	Insurance-Non-Property	10700	136100	Insurance-Property	175,000
2309000000	Insurance-Non-Property	10700	136150	Insurance-Liability	32,750
2309000000	Insurance-Non-Property	10700	136200	Insurance-Fidelity Bond	2,500
2309000000	Insurance-Non-Property	10700	136250	Insurance-Vehicles	5,000
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	1,000
<b>2309000000</b>	<b>Total</b>				<b>216,250</b>
2310000000	Regents Election	10700	141100	Travel	2,000
<b>2310000000</b>	<b>Total</b>				<b>2,000</b>
2313010000	HC/LC Publications	10700	131000	Supplies	1,000
<b>2313010000</b>	<b>Total</b>				<b>1,000</b>
2400000000	Staff Benefits	10700	111000	Salaries-Faculty	82,971
2400000000	Staff Benefits	10700	121000	Employer Medicare	330,000
2400000000	Staff Benefits	10700	121100	FICA	1,236,927
2400000000	Staff Benefits	10700	121150	OBRA Admin Costs	11,500
2400000000	Staff Benefits	10700	121200	Group Insurance-Staff	1,999,244
2400000000	Staff Benefits	10700	121400	Workers Compensation	170,000
2400000000	Staff Benefits	10700	121500	Educational Assistance	18,000
2400000000	Staff Benefits	10700	121800	Unemployment Compensation Ins	22,000
2400000000	Staff Benefits	10700	122200	State Retirement Match-Grants	705,000
2400000000	Staff Benefits	10700	122250	ORP Contributions (1.19%)	134,000
2400000000	Staff Benefits	10700	122400	Employee Assistance Plan	15,654
<b>2400000000</b>	<b>Total</b>				<b>4,725,296</b>
2600000000	Library	10700	111000	Salaries-Faculty	328,972
2600000000	Library	10700	113000	Salaries-Administrative Suppor	80,766
2600000000	Library	10700	114000	Salaries-Classified Staff	143,575
2600000000	Library	10700	114020	PT Salaries-Classified Staff	12,289
2600000000	Library	10700	126100	Contract Service	16,565
2600000000	Library	10700	131000	Supplies	10,127
2600000000	Library	10700	131150	Printing/Copier Supplies	1,020
2600000000	Library	10700	131900	Non-Capitalized Equipment	9,383



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Department	Description	Fund	Account	Description	Budget
2600000000	Library	10700	132150	Telephone Expense	4,414
2600000000	Library	10700	137100	Repairs/Maintenance	5,471
2600000000	Library	10700	138300	Institutional Memberships	6,029
2600000000	Library	10700	141100	Travel	6,501
2600000000	Library	10700	142100	Travel-Professional Developmen	1,307
2600000000	Library	10700	150900	Library Books	86,355
2600000000	Library	10700	150910	Library Periodicals	44,300
2600000000	Library	10700	150920	Library-Electronic Database	74,500
<b>2600000000</b>	<b>Total</b>				<b>831,574</b>
2600010000	Library-HC/LC	10700	114020	PT Salaries-Classified Staff	5,500
2600010000	Library-HC/LC	10700	131000	Supplies	550
2600010000	Library-HC/LC	10700	131150	Printing/Copier Supplies	50
2600010000	Library-HC/LC	10700	150900	Library Books	3,000
2600010000	Library-HC/LC	10700	150910	Library Periodicals	700
<b>2600010000</b>	<b>Total</b>				<b>9,800</b>
2610000000	Copyrights	10700	138500	Other Cost	500
2610000000	Copyrights	10700	138570	Permissions	11,000
<b>2610000000</b>	<b>Total</b>				<b>11,500</b>
2700000000	Workforce/Comm Development	10700	113000	Salaries-Administrative Suppor	249,598
2700000000	Workforce/Comm Development	10700	114000	Salaries-Classified Staff	83,925
2700000000	Workforce/Comm Development	10700	126100	Contract Service	50,000
2700000000	Workforce/Comm Development	10700	131000	Supplies	2,900
2700000000	Workforce/Comm Development	10700	131900	Non-Capitalized Equipment	5,203
2700000000	Workforce/Comm Development	10700	132150	Telephone Expense	300
2700000000	Workforce/Comm Development	10700	138200	Advertising	1,000
2700000000	Workforce/Comm Development	10700	138250	Public Relations	100
2700000000	Workforce/Comm Development	10700	138300	Institutional Memberships	3,480
2700000000	Workforce/Comm Development	10700	138500	Other Cost	2,420
2700000000	Workforce/Comm Development	10700	141100	Travel	14,700
2700000000	Workforce/Comm Development	10700	151000	Computer Software	40,000
<b>2700000000</b>	<b>Total</b>				<b>453,626</b>
2704000000	CE-Administration	10700	113000	Salaries-Administrative Suppor	69,598
2704000000	CE-Administration	10700	114000	Salaries-Classified Staff	137,436
2704000000	CE-Administration	10700	126100	Contract Service	1,788
2704000000	CE-Administration	10700	131000	Supplies	9,017
2704000000	CE-Administration	10700	131150	Printing/Copier Supplies	800
2704000000	CE-Administration	10700	131900	Non-Capitalized Equipment	12,026
2704000000	CE-Administration	10700	132150	Telephone Expense	2,700
2704000000	CE-Administration	10700	138200	Advertising	7,137
2704000000	CE-Administration	10700	138300	Institutional Memberships	2,389

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Department	Description	Fund	Account	Description	Budget
2704000000	CE-Administration	10700	141100	Travel	7,587
<b>2704000000</b>	<b>Total</b>				<b>250,478</b>
2715000000	CE-Health Care	10700	126100	Contract Service	3,200
2715000000	CE-Health Care	10700	131000	Supplies	863
2715000000	CE-Health Care	10700	131150	Printing/Copier Supplies	200
2715000000	CE-Health Care	10700	141100	Travel	950
<b>2715000000</b>	<b>Total</b>				<b>5,213</b>
2715100000	CE-EMT	10700	126100	Contract Service	2,100
2715100000	CE-EMT	10700	131000	Supplies	2,670
2715100000	CE-EMT	10700	131150	Printing/Copier Supplies	2,575
2715100000	CE-EMT	10700	137100	Repairs/Maintenance	300
2715100000	CE-EMT	10700	138200	Advertising	2,014
2715100000	CE-EMT	10700	141100	Travel	52
<b>2715100000</b>	<b>Total</b>				<b>9,711</b>
2735000000	CE-Vocational Funded	10700	126100	Contract Service	9,943
2735000000	CE-Vocational Funded	10700	131000	Supplies	4,000
2735000000	CE-Vocational Funded	10700	131150	Printing/Copier Supplies	250
2735000000	CE-Vocational Funded	10700	138200	Advertising	9,401
<b>2735000000</b>	<b>Total</b>				<b>23,594</b>
2755000000	CE-Adult Learning Center	10700	131000	Supplies	500
2755000000	CE-Adult Learning Center	10700	131150	Printing/Copier Supplies	500
2755000000	CE-Adult Learning Center	10700	132150	Telephone Expense	1,480
<b>2755000000</b>	<b>Total</b>				<b>2,480</b>
2761000000	CE-Leisure Learning	10700	126100	Contract Service	3,400
2761000000	CE-Leisure Learning	10700	131000	Supplies	2,500
2761000000	CE-Leisure Learning	10700	131150	Printing/Copier Supplies	200
2761000000	CE-Leisure Learning	10700	136600	Rental	2,700
2761000000	CE-Leisure Learning	10700	141100	Travel	900
2761000000	CE-Leisure Learning	10700	143100	Travel-Student	500
<b>2761000000</b>	<b>Total</b>				<b>10,200</b>
2762000000	CE-Senior Citizens	10700	113000	Salaries-Administrative Suppor	53,618
2762000000	CE-Senior Citizens	10700	131000	Supplies	4,735
2762000000	CE-Senior Citizens	10700	131150	Printing/Copier Supplies	1,066
2762000000	CE-Senior Citizens	10700	132150	Telephone Expense	300
2762000000	CE-Senior Citizens	10700	138200	Advertising	1,940
2762000000	CE-Senior Citizens	10700	138800	Rollover Fundraising	26,949
2762000000	CE-Senior Citizens	10700	141100	Travel	540
2762000000	CE-Senior Citizens	10700	143100	Travel-Student	2,001
<b>2762000000</b>	<b>Total</b>				<b>91,149</b>
2763000000	CE-Community Chorus	10700	126100	Contract Service	1,050

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<b>Department</b>	<b>Description</b>	<b>Fund</b>	<b>Account</b>	<b>Description</b>	<b>Budget</b>
2763000000	CE-Community Chorus	10700	131000	Supplies	100
<b>2763000000</b>	<b>Total</b>				<b>1,150</b>
2763200000	Baytown Community Band	10700	131000	Supplies	1,150
<b>2763200000</b>	<b>Total</b>				<b>1,150</b>
2763300000	Advanced Jazz Ensemble	10700	131000	Supplies	200
<b>2763300000</b>	<b>Total</b>				<b>200</b>
2764000000	CE-Baytown Symphony	10700	131000	Supplies	1,500
2764000000	CE-Baytown Symphony	10700	138800	Rollover Fundraising	59
<b>2764000000</b>	<b>Total</b>				<b>1,559</b>
2771000000	CE-Non-Funded	10700	126100	Contract Service	3,000
2771000000	CE-Non-Funded	10700	131000	Supplies	1,000
2771000000	CE-Non-Funded	10700	131150	Printing/Copier Supplies	200
<b>2771000000</b>	<b>Total</b>				<b>4,200</b>
2772600000	CE-Basketball Camp	10700	131000	Supplies	3,500
2772600000	CE-Basketball Camp	10700	131150	Printing/Copier Supplies	150
<b>2772600000</b>	<b>Total</b>				<b>3,650</b>
2772700000	CE-Volleyball Camp	10700	131000	Supplies	3,500
2772700000	CE-Volleyball Camp	10700	131150	Printing/Copier Supplies	150
<b>2772700000</b>	<b>Total</b>				<b>3,650</b>
2775000000	Energy Venture Camp	10700	131000	Supplies	1,000
2775000000	Energy Venture Camp	10700	138800	Rollover Fundraising	5,489
<b>2775000000</b>	<b>Total</b>				<b>6,489</b>
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative Suppor	69,598
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	64,129
2800000000	Physical Plant Administration	10700	126100	Contract Service	30,700
2800000000	Physical Plant Administration	10700	131000	Supplies	3,100
2800000000	Physical Plant Administration	10700	131150	Printing/Copier Supplies	220
2800000000	Physical Plant Administration	10700	132150	Telephone Expense	16,020
2800000000	Physical Plant Administration	10700	136550	Rentals	500
2800000000	Physical Plant Administration	10700	138300	Institutional Memberships	300
2800000000	Physical Plant Administration	10700	138500	Other Cost	500
2800000000	Physical Plant Administration	10700	141100	Travel	1,500
<b>2800000000</b>	<b>Total</b>				<b>186,567</b>
2800010000	Physical Plant-Gen Svc-HC/LC	10700	136550	Rentals	46,176
<b>2800010000</b>	<b>Total</b>				<b>46,176</b>
2800020000	Physical Plant-Gen Svc-Mall	10700	136600	Rental	22,068
2800020000	Physical Plant-Gen Svc-Mall	10700	137100	Repairs/Maintenance	800
2800020000	Physical Plant-Gen Svc-Mall	10700	139100	Utilities-Electricity	3,400
<b>2800020000</b>	<b>Total</b>				<b>26,268</b>
2801000000	Security	10700	113000	Salaries-Administrative Suppor	52,292

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Department	Description	Fund	Account	Description	Budget
2801000000	Security	10700	114500	Salaries-Service Staff	350,099
2801000000	Security	10700	114520	PT Salaries-Service Staff	151,390
2801000000	Security	10700	126100	Contract Service	1,700
2801000000	Security	10700	131000	Supplies	17,095
2801000000	Security	10700	131150	Printing/Copier Supplies	250
2801000000	Security	10700	131900	Non-Capitalized Equipment	7,605
2801000000	Security	10700	132150	Telephone Expense	21,480
2801000000	Security	10700	137100	Repairs/Maintenance	1,000
2801000000	Security	10700	138300	Institutional Memberships	200
2801000000	Security	10700	138310	Registration Fees	1,000
2801000000	Security	10700	141100	Travel	5,000
<b>2801000000</b>	<b>Total</b>				<b>609,111</b>
2802000000	Building Maintenance-Campus	10700	114500	Salaries-Service Staff	423,361
2802000000	Building Maintenance-Campus	10700	126100	Contract Service	655,158
2802000000	Building Maintenance-Campus	10700	131000	Supplies	153,500
2802000000	Building Maintenance-Campus	10700	131900	Non-Capitalized Equipment	1,265
2802000000	Building Maintenance-Campus	10700	136550	Rentals	4,000
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	700,000
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	5,823
2802000000	Building Maintenance-Campus	10700	141100	Travel	500
2802000000	Building Maintenance-Campus	10700	150100	Equipment	8,000
<b>2802000000</b>	<b>Total</b>				<b>1,951,607</b>
2802010000	Shipping and Receiving -HC/LC	10700	141100	Travel	300
<b>2802010000</b>	<b>Total</b>				<b>300</b>
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	577,874
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	25,000
2803000000	Custodial Services	10700	126100	Contract Service	2,000
2803000000	Custodial Services	10700	131000	Supplies	95,000
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,000
<b>2803000000</b>	<b>Total</b>				<b>700,874</b>
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	223,533
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	125,250
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	18,000
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	7,000
2804000000	Grounds Maintenance-Campus	10700	138310	Registration Fees	75
<b>2804000000</b>	<b>Total</b>				<b>373,858</b>
2805000000	Utilities-Campus	10700	132150	Telephone Expense	(108,000)
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	1,317,386
2805000000	Utilities-Campus	10700	139150	Utilities-Natural Gas	130,418
2805000000	Utilities-Campus	10700	139200	Utilities-Water/Sewage/Refuge	207,500

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Department	Description	Fund	Account	Description	Budget
2805000000	Utilities-Campus	10700	150850	Capital Lease	923,318
<b>2805000000</b>	<b>Total</b>				<b>2,470,622</b>
2805050000	McNair Center Utilities	10700	132150	Telephone Expense	8,753
2805050000	McNair Center Utilities	10700	139100	Utilities-Electricity	30,546
2805050000	McNair Center Utilities	10700	139200	Utilities-Water/Sewage/Refuge	4,610
<b>2805050000</b>	<b>Total</b>				<b>43,909</b>
2805060000	Utilities-Off Campus	10700	139100	Utilities-Electricity	3,800
<b>2805060000</b>	<b>Total</b>				<b>3,800</b>
2806000000	Transportation	10700	114500	Salaries-Service Staff	47,245
2806000000	Transportation	10700	126100	Contract Service	2,500
2806000000	Transportation	10700	131000	Supplies	10,000
2806000000	Transportation	10700	133500	Supplies-Gasoline & Diesel	44,000
2806000000	Transportation	10700	137100	Repairs/Maintenance	15,500
2806000000	Transportation	10700	138500	Other Cost	1,200
2806000000	Transportation	10700	141100	Travel	100
<b>2806000000</b>	<b>Total</b>				<b>120,545</b>
2806100000	Bus Drivers	10700	119020	PT Salaries-Bus Drivers	2,000
2806100000	Bus Drivers	10700	141100	Travel	200
<b>2806100000</b>	<b>Total</b>				<b>2,200</b>
2806500000	Vehicle Costs Allocation	10700	131000	Supplies	(30,000)
<b>2806500000</b>	<b>Total</b>				<b>(30,000)</b>
2807000000	Shipping and Receiving	10700	114500	Salaries-Service Staff	113,321
2807000000	Shipping and Receiving	10700	131000	Supplies	3,500
2807000000	Shipping and Receiving	10700	131900	Non-Capitalized Equipment	1,485
2807000000	Shipping and Receiving	10700	132150	Telephone Expense	3,600
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	200
2807000000	Shipping and Receiving	10700	150100	Equipment	5,000
<b>2807000000</b>	<b>Total</b>				<b>127,106</b>
2900000000	Contingency-Administrative	10700	189100	Contingency	71,405
<b>2900000000</b>	<b>Total</b>				<b>71,405</b>
3000000000	VP of Learning	10700	111020	Salaries-Faculty PT/Overload	1,780,877
3000000000	VP of Learning	10700	126100	Contract Service	15,000
3000000000	VP of Learning	10700	131000	Supplies	12,668
3000000000	VP of Learning	10700	132150	Telephone Expense	1,200
3000000000	VP of Learning	10700	138300	Institutional Memberships	45,770
3000000000	VP of Learning	10700	141100	Travel	8,876
3000000000	VP of Learning	10700	189100	Contingency	2,000
<b>3000000000</b>	<b>Total</b>				<b>1,866,391</b>
3100000000	Dean of Academic Studies	10700	113000	Salaries-Administrative Support	390,456
3100000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	43,965

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<b>Department</b>	<b>Description</b>	<b>Fund</b>	<b>Account</b>	<b>Description</b>	<b>Budget</b>
310000000	Dean of Academic Studies	10700	126100	Contract Service	541
310000000	Dean of Academic Studies	10700	131000	Supplies	2,026
310000000	Dean of Academic Studies	10700	131150	Printing/Copier Supplies	100
310000000	Dean of Academic Studies	10700	131900	Non-Capitalized Equipment	5,550
310000000	Dean of Academic Studies	10700	132150	Telephone Expense	950
310000000	Dean of Academic Studies	10700	138300	Institutional Memberships	7,269
310000000	Dean of Academic Studies	10700	141100	Travel	5,700
310000000	Dean of Academic Studies	10700	189100	Contingency	9,969
<b>310000000</b>	<b>Total</b>				<b>466,528</b>
310001000	Academic Instruction-HC/LC	10700	114020	PT Salaries-Classified Staff	3,300
310001000	Academic Instruction-HC/LC	10700	141100	Travel	30,000
<b>310001000</b>	<b>Total</b>				<b>33,300</b>
310002000	Academic-PT & Summer Faculty	10700	111020	Salaries-Faculty PT/Overload	290,929
<b>310002000</b>	<b>Total</b>				<b>290,929</b>
310100000	Division-Business Technology	10700	114000	Salaries-Classified Staff	33,964
310100000	Division-Business Technology	10700	131000	Supplies	1,540
310100000	Division-Business Technology	10700	131900	Non-Capitalized Equipment	564
310100000	Division-Business Technology	10700	132150	Telephone Expense	450
310100000	Division-Business Technology	10700	138500	Other Cost	1,940
310100000	Division-Business Technology	10700	141100	Travel	500
<b>310100000</b>	<b>Total</b>				<b>38,958</b>
310150000	Division-Computer Technology	10700	114000	Salaries-Classified Staff	33,964
310150000	Division-Computer Technology	10700	131000	Supplies	2,557
310150000	Division-Computer Technology	10700	132150	Telephone Expense	550
<b>310150000</b>	<b>Total</b>				<b>37,071</b>
310200000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	35,892
310200000	Division-English Communicatio	10700	131000	Supplies	200
310200000	Division-English Communicatio	10700	132150	Telephone Expense	360
310200000	Division-English Communicatio	10700	141350	Travel-Recruitment	1,250
<b>310200000</b>	<b>Total</b>				<b>37,702</b>
310250000	Division-Visual and Perform Ar	10700	114000	Salaries-Classified Staff	45,519
310250000	Division-Visual and Perform Ar	10700	131000	Supplies	300
310250000	Division-Visual and Perform Ar	10700	132150	Telephone Expense	360
310250000	Division-Visual and Perform Ar	10700	141100	Travel	81
310250000	Division-Visual and Perform Ar	10700	141350	Travel-Recruitment	50
<b>310250000</b>	<b>Total</b>				<b>46,310</b>
310300000	Division-Math/Science	10700	111000	Salaries-Faculty	58,706
310300000	Division-Math/Science	10700	114000	Salaries-Classified Staff	33,964
310300000	Division-Math/Science	10700	131000	Supplies	1,351
310300000	Division-Math/Science	10700	132150	Telephone Expense	960

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Department	Description	Fund	Account	Description	Budget
310300000	Division-Math/Science	10700	141100	Travel	1,300
<b>310300000</b>	<b>Total</b>				<b>96,281</b>
310400000	Division-Social and Behav Sci	10700	114000	Salaries-Classified Staff	34,499
310400000	Division-Social and Behav Sci	10700	132150	Telephone Expense	165
<b>310400000</b>	<b>Total</b>				<b>34,664</b>
310450000	Honors Program	10700	114000	Salaries-Classified Staff	16,016
310450000	Honors Program	10700	131000	Supplies	1,550
310450000	Honors Program	10700	132150	Telephone Expense	708
310450000	Honors Program	10700	138300	Institutional Memberships	1,150
310450000	Honors Program	10700	138800	Rollover Fundraising	2,105
310450000	Honors Program	10700	141100	Travel	5,792
310450000	Honors Program	10700	143100	Travel-Student	9,000
<b>310450000</b>	<b>Total</b>				<b>36,321</b>
310460000	International Education	10700	131000	Supplies	1,500
310460000	International Education	10700	131150	Printing/Copier Supplies	300
310460000	International Education	10700	132150	Telephone Expense	240
310460000	International Education	10700	138300	Institutional Memberships	900
310460000	International Education	10700	138500	Other Cost	1,920
310460000	International Education	10700	138800	Rollover Fundraising	1,559
310460000	International Education	10700	141100	Travel	1,000
<b>310460000</b>	<b>Total</b>				<b>7,419</b>
310470000	VCT	10700	126100	Contract Service	20,000
<b>310470000</b>	<b>Total</b>				<b>20,000</b>
310472000	Distance Learning	10700	111000	Salaries-Faculty	4,000
310472000	Distance Learning	10700	126100	Contract Service	6,100
310472000	Distance Learning	10700	131000	Supplies	500
310472000	Distance Learning	10700	141100	Travel	2,900
<b>310472000</b>	<b>Total</b>				<b>13,500</b>
310475000	Developmental Education	10700	111000	Salaries-Faculty	179,596
310475000	Developmental Education	10700	114000	Salaries-Classified Staff	12,821
310475000	Developmental Education	10700	131000	Supplies	9,165
310475000	Developmental Education	10700	131150	Printing/Copier Supplies	200
310475000	Developmental Education	10700	132150	Telephone Expense	2,304
310475000	Developmental Education	10700	141100	Travel	2,700
<b>310475000</b>	<b>Total</b>				<b>206,786</b>
310480000	Dual Enrollment	10700	114000	Salaries-Classified Staff	12,821
310480000	Dual Enrollment	10700	131000	Supplies	1,200
310480000	Dual Enrollment	10700	131150	Printing/Copier Supplies	700
310480000	Dual Enrollment	10700	132150	Telephone Expense	1,500
310480000	Dual Enrollment	10700	138300	Institutional Memberships	485

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Department	Description	Fund	Account	Description	Budget
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	2,700
3104800000	Dual Enrollment	10700	141100	Travel	2,150
<b>3104800000</b>	<b>Total</b>				<b>21,556</b>
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	661,618
3240000000	Biological Science-Campus	10700	114020	PT Salaries-Classified Staff	13,784
3240000000	Biological Science-Campus	10700	131000	Supplies	42,544
3240000000	Biological Science-Campus	10700	131900	Non-Capitalized Equipment	20,000
3240000000	Biological Science-Campus	10700	132150	Telephone Expense	2,556
3240000000	Biological Science-Campus	10700	137100	Repairs/Maintenance	7,300
3240000000	Biological Science-Campus	10700	141100	Travel	2,600
3240000000	Biological Science-Campus	10700	143100	Travel-Student	2,000
3240000000	Biological Science-Campus	10700	150100	Equipment	106,000
<b>3240000000</b>	<b>Total</b>				<b>858,402</b>
3240010000	Biological Science-HC/LC	10700	131000	Supplies	750
3240010000	Biological Science-HC/LC	10700	131150	Printing/Copier Supplies	400
3240010000	Biological Science-HC/LC	10700	137100	Repairs/Maintenance	200
<b>3240010000</b>	<b>Total</b>				<b>1,350</b>
3250000000	Business Mgt-Campus	10700	111000	Salaries-Faculty	74,293
3250000000	Business Mgt-Campus	10700	131000	Supplies	3,000
3250000000	Business Mgt-Campus	10700	132150	Telephone Expense	500
3250000000	Business Mgt-Campus	10700	138500	Other Cost	200
3250000000	Business Mgt-Campus	10700	141100	Travel	900
3250000000	Business Mgt-Campus	10700	143100	Travel-Student	400
<b>3250000000</b>	<b>Total</b>				<b>79,293</b>
3250010000	Business Mgt-HC/LC	10700	111000	Salaries-Faculty	92,978
3250010000	Business Mgt-HC/LC	10700	131000	Supplies	550
3250010000	Business Mgt-HC/LC	10700	131150	Printing/Copier Supplies	800
3250010000	Business Mgt-HC/LC	10700	141100	Travel	5,000
3250010000	Business Mgt-HC/LC	10700	142100	Travel-Professional Developmen	1,238
<b>3250010000</b>	<b>Total</b>				<b>100,566</b>
3260100000	Communications-Media	10700	111000	Salaries-Faculty	53,173
3260100000	Communications-Media	10700	131000	Supplies	3,585
3260100000	Communications-Media	10700	132150	Telephone Expense	240
3260100000	Communications-Media	10700	138300	Institutional Memberships	88
3260100000	Communications-Media	10700	141100	Travel	100
<b>3260100000</b>	<b>Total</b>				<b>57,186</b>
3260200000	Photography	10700	131000	Supplies	3,500
3260200000	Photography	10700	141100	Travel	200
<b>3260200000</b>	<b>Total</b>				<b>3,700</b>
3270000000	Computer Science	10700	111000	Salaries-Faculty	206,622



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Department	Description	Fund	Account	Description	Budget
3270000000	Computer Science	10700	131000	Supplies	500
3270000000	Computer Science	10700	131150	Printing/Copier Supplies	90
3270000000	Computer Science	10700	141100	Travel	1,600
<b>3270000000</b>	<b>Total</b>				<b>208,812</b>
3270010000	Computer Science-HC/LC	10700	114020	PT Salaries-Classified Staff	2,000
3270010000	Computer Science-HC/LC	10700	131150	Printing/Copier Supplies	150
<b>3270010000</b>	<b>Total</b>				<b>2,150</b>
3270050000	Comp Science-Cleveland	10700	131000	Supplies	100
3270050000	Comp Science-Cleveland	10700	131150	Printing/Copier Supplies	50
3270050000	Comp Science-Cleveland	10700	141100	Travel	332
<b>3270050000</b>	<b>Total</b>				<b>482</b>
3270110000	Culinary Arts - HC/LC	10700	111000	Salaries-Faculty	118,725
3270110000	Culinary Arts - HC/LC	10700	111020	Salaries-Faculty PT/Overload	5,501
3270110000	Culinary Arts - HC/LC	10700	131000	Supplies	27,356
3270110000	Culinary Arts - HC/LC	10700	131150	Printing/Copier Supplies	600
3270110000	Culinary Arts - HC/LC	10700	137100	Repairs/Maintenance	1,000
3270110000	Culinary Arts - HC/LC	10700	141100	Travel	600
<b>3270110000</b>	<b>Total</b>				<b>153,782</b>
3280000000	Kinesiology	10700	111000	Salaries-Faculty	331,970
3280000000	Kinesiology	10700	114000	Salaries-Classified Staff	33,159
3280000000	Kinesiology	10700	131000	Supplies	7,000
3280000000	Kinesiology	10700	132150	Telephone Expense	480
3280000000	Kinesiology	10700	141100	Travel	4,400
<b>3280000000</b>	<b>Total</b>				<b>377,009</b>
3280010000	Wellness Program	10700	113000	Salaries-Administrative Suppor	56,602
3280010000	Wellness Program	10700	114020	PT Salaries-Classified Staff	57,000
3280010000	Wellness Program	10700	126100	Contract Service	1,600
3280010000	Wellness Program	10700	131000	Supplies	4,575
3280010000	Wellness Program	10700	131150	Printing/Copier Supplies	100
3280010000	Wellness Program	10700	131300	Postage	30
3280010000	Wellness Program	10700	132150	Telephone Expense	480
3280010000	Wellness Program	10700	137100	Repairs/Maintenance	3,900
3280010000	Wellness Program	10700	138500	Other Cost	2,030
<b>3280010000</b>	<b>Total</b>				<b>126,317</b>
3280020000	Wellness-HC/LC	10700	138500	Other Cost	3,000
<b>3280020000</b>	<b>Total</b>				<b>3,000</b>
3280200000	TECA Education	10700	111000	Salaries-Faculty	66,113
3280200000	TECA Education	10700	114000	Salaries-Classified Staff	13,211
3280200000	TECA Education	10700	114020	PT Salaries-Classified Staff	10,450
3280200000	TECA Education	10700	126100	Contract Service	500

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Department	Description	Fund	Account	Description	Budget
3280200000	TECA Education	10700	131000	Supplies	7,916
3280200000	TECA Education	10700	132150	Telephone Expense	600
3280200000	TECA Education	10700	141100	Travel	1,100
3280200000	TECA Education	10700	143100	Travel-Student	350
<b>3280200000</b>	<b>Total</b>				<b>100,240</b>
3290000000	Engineering-Campus	10700	131000	Supplies	650
<b>3290000000</b>	<b>Total</b>				<b>650</b>
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	225,844
3300000000	Music-Instrumental	10700	126100	Contract Service	2,500
3300000000	Music-Instrumental	10700	131000	Supplies	11,304
3300000000	Music-Instrumental	10700	132150	Telephone Expense	1,296
3300000000	Music-Instrumental	10700	137100	Repairs/Maintenance	500
3300000000	Music-Instrumental	10700	138500	Other Cost	775
3300000000	Music-Instrumental	10700	141100	Travel	1,300
3300000000	Music-Instrumental	10700	143100	Travel-Student	1,500
3300000000	Music-Instrumental	10700	150100	Equipment	15,900
<b>3300000000</b>	<b>Total</b>				<b>260,919</b>
3300010000	Fine and Applied Arts-HC/LC	10700	131000	Supplies	400
3300010000	Fine and Applied Arts-HC/LC	10700	131150	Printing/Copier Supplies	474
<b>3300010000</b>	<b>Total</b>				<b>874</b>
3300020000	Music-Vocal	10700	126100	Contract Service	2,000
3300020000	Music-Vocal	10700	131000	Supplies	680
3300020000	Music-Vocal	10700	141100	Travel	200
3300020000	Music-Vocal	10700	143100	Travel-Student	3,000
<b>3300020000</b>	<b>Total</b>				<b>5,880</b>
3300030000	Music-Piano	10700	131000	Supplies	1,400
3300030000	Music-Piano	10700	137100	Repairs/Maintenance	6,300
3300030000	Music-Piano	10700	141100	Travel	200
3300030000	Music-Piano	10700	143100	Travel-Student	100
<b>3300030000</b>	<b>Total</b>				<b>8,000</b>
3300100000	Theater Arts	10700	111000	Salaries-Faculty	82,779
3300100000	Theater Arts	10700	114000	Salaries-Classified Staff	37,464
3300100000	Theater Arts	10700	126100	Contract Service	2,000
3300100000	Theater Arts	10700	131000	Supplies	12,158
3300100000	Theater Arts	10700	132150	Telephone Expense	804
3300100000	Theater Arts	10700	136600	Rental	3,942
3300100000	Theater Arts	10700	141100	Travel	1,929
3300100000	Theater Arts	10700	141350	Travel-Recruitment	100
<b>3300100000</b>	<b>Total</b>				<b>141,176</b>
3300200000	Visual Arts	10700	111000	Salaries-Faculty	193,608

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Department	Description	Fund	Account	Description	Budget
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	1,500
3300200000	Visual Arts	10700	131000	Supplies	7,228
3300200000	Visual Arts	10700	132150	Telephone Expense	720
3300200000	Visual Arts	10700	141100	Travel	400
3300200000	Visual Arts	10700	143100	Travel-Student	150
<b>3300200000</b>	<b>Total</b>				<b>203,606</b>
3310000000	Foreign Language	10700	111000	Salaries-Faculty	140,220
3310000000	Foreign Language	10700	131000	Supplies	1,200
3310000000	Foreign Language	10700	132150	Telephone Expense	720
3310000000	Foreign Language	10700	141100	Travel	800
3310000000	Foreign Language	10700	143100	Travel-Student	200
<b>3310000000</b>	<b>Total</b>				<b>143,140</b>
3320000000	Speech	10700	111000	Salaries-Faculty	250,443
3320000000	Speech	10700	131000	Supplies	3,000
3320000000	Speech	10700	132150	Telephone Expense	960
3320000000	Speech	10700	141100	Travel	2,000
3320000000	Speech	10700	143100	Travel-Student	500
<b>3320000000</b>	<b>Total</b>				<b>256,903</b>
3321000000	Forensics	10700	131000	Supplies	1,000
3321000000	Forensics	10700	131150	Printing/Copier Supplies	500
3321000000	Forensics	10700	132150	Telephone Expense	240
3321000000	Forensics	10700	141100	Travel	500
3321000000	Forensics	10700	143100	Travel-Student	7,700
<b>3321000000</b>	<b>Total</b>				<b>9,940</b>
3350000000	English and Humanities	10700	111000	Salaries-Faculty	1,253,221
3350000000	English and Humanities	10700	126100	Contract Service	1,000
3350000000	English and Humanities	10700	131000	Supplies	10,314
3350000000	English and Humanities	10700	132150	Telephone Expense	4,000
3350000000	English and Humanities	10700	138300	Institutional Memberships	200
3350000000	English and Humanities	10700	141100	Travel	20,627
3350000000	English and Humanities	10700	142100	Travel-Professional Developmen	1,200
3350000000	English and Humanities	10700	143100	Travel-Student	799
<b>3350000000</b>	<b>Total</b>				<b>1,291,361</b>
3350010000	English and Humanities - HC/LC	10700	111000	Salaries-Faculty	62,299
3350010000	English and Humanities - HC/LC	10700	131000	Supplies	500
3350010000	English and Humanities - HC/LC	10700	131150	Printing/Copier Supplies	1,000
3350010000	English and Humanities - HC/LC	10700	141100	Travel	100
<b>3350010000</b>	<b>Total</b>				<b>63,899</b>
3350200000	Developmental Reading	10700	111000	Salaries-Faculty	243,555
3350200000	Developmental Reading	10700	131000	Supplies	2,000

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Department	Description	Fund	Account	Description	Budget
3350200000	Developmental Reading	10700	132150	Telephone Expense	520
3350200000	Developmental Reading	10700	141100	Travel	100
3350200000	Developmental Reading	10700	142100	Travel-Professional Developmen	716
<b>3350200000</b>	<b>Total</b>				<b>246,891</b>
3350210000	Developmental Reading-HC/LC	10700	131000	Supplies	500
3350210000	Developmental Reading-HC/LC	10700	131150	Printing/Copier Supplies	350
<b>3350210000</b>	<b>Total</b>				<b>850</b>
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	49,860
3350300000	Writing Center	10700	131000	Supplies	2,000
3350300000	Writing Center	10700	132150	Telephone Expense	300
<b>3350300000</b>	<b>Total</b>				<b>52,160</b>
3370000000	Mathematics	10700	111000	Salaries-Faculty	418,672
3370000000	Mathematics	10700	114020	PT Salaries-Classified Staff	8,100
3370000000	Mathematics	10700	131000	Supplies	8,500
3370000000	Mathematics	10700	132150	Telephone Expense	480
3370000000	Mathematics	10700	141100	Travel	2,200
3370000000	Mathematics	10700	142100	Travel-Professional Developmen	803
<b>3370000000</b>	<b>Total</b>				<b>438,755</b>
3370010000	Mathematics-HC/LC	10700	131000	Supplies	450
3370010000	Mathematics-HC/LC	10700	131150	Printing/Copier Supplies	450
<b>3370010000</b>	<b>Total</b>				<b>900</b>
3370100000	Math Lab	10700	114020	PT Salaries-Classified Staff	30,000
3370100000	Math Lab	10700	131000	Supplies	1,000
3370100000	Math Lab	10700	132150	Telephone Expense	480
3370100000	Math Lab	10700	141100	Travel	200
<b>3370100000</b>	<b>Total</b>				<b>31,680</b>
3370200000	Dev Ed - Math	10700	111000	Salaries-Faculty	348,326
3370200000	Dev Ed - Math	10700	141100	Travel	300
<b>3370200000</b>	<b>Total</b>				<b>348,626</b>
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	581,814
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	17,675
3390000000	Physical Science-Campus	10700	131000	Supplies	26,500
3390000000	Physical Science-Campus	10700	131900	Non-Capitalized Equipment	10,000
3390000000	Physical Science-Campus	10700	132150	Telephone Expense	1,680
3390000000	Physical Science-Campus	10700	137100	Repairs/Maintenance	5,000
3390000000	Physical Science-Campus	10700	138590	Honors Program Costs	1,500
3390000000	Physical Science-Campus	10700	141100	Travel	2,100
3390000000	Physical Science-Campus	10700	143100	Travel-Student	2,800
<b>3390000000</b>	<b>Total</b>				<b>649,069</b>
3390010000	Phys Science-HC/LC	10700	131150	Printing/Copier Supplies	698

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Department	Description	Fund	Account	Description	Budget
<b>3390010000</b>	<b>Total</b>				<b>698</b>
3400000000	Psychology	10700	111000	Salaries-Faculty	157,889
3400000000	Psychology	10700	114020	PT Salaries-Classified Staff	1,000
3400000000	Psychology	10700	131000	Supplies	900
3400000000	Psychology	10700	132150	Telephone Expense	480
3400000000	Psychology	10700	141100	Travel	600
<b>3400000000</b>	<b>Total</b>				<b>160,869</b>
3400010000	Psychology-HC/LC	10700	131000	Supplies	350
3400010000	Psychology-HC/LC	10700	131150	Printing/Copier Supplies	300
<b>3400010000</b>	<b>Total</b>				<b>650</b>
3420000000	Social Science	10700	111000	Salaries-Faculty	728,744
3420000000	Social Science	10700	131000	Supplies	7,000
3420000000	Social Science	10700	132150	Telephone Expense	2,580
3420000000	Social Science	10700	141100	Travel	2,000
3420000000	Social Science	10700	143100	Travel-Student	200
<b>3420000000</b>	<b>Total</b>				<b>740,524</b>
3420010000	Social Science-HC/LC	10700	131000	Supplies	400
3420010000	Social Science-HC/LC	10700	131150	Printing/Copier Supplies	1,900
3420010000	Social Science-HC/LC	10700	141100	Travel	100
<b>3420010000</b>	<b>Total</b>				<b>2,400</b>
3500010000	Tech Voc Instructional HC/LC	10700	114020	PT Salaries-Classified Staff	3,300
3500010000	Tech Voc Instructional HC/LC	10700	141100	Travel	4,350
3500010000	Tech Voc Instructional HC/LC	10700	142100	Travel-Professional Developmen	821
<b>3500010000</b>	<b>Total</b>				<b>8,471</b>
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	39,565
3500150000	Open Lab	10700	131000	Supplies	2,580
3500150000	Open Lab	10700	132150	Telephone Expense	480
<b>3500150000</b>	<b>Total</b>				<b>42,625</b>
3500200000	Industrial Education	10700	111000	Salaries-Faculty	4,000
3500200000	Industrial Education	10700	114000	Salaries-Classified Staff	71,712
3500200000	Industrial Education	10700	131000	Supplies	6,350
3500200000	Industrial Education	10700	131590	Private Grant Expenses	22,412
3500200000	Industrial Education	10700	132150	Telephone Expense	900
3500200000	Industrial Education	10700	141100	Travel	1,800
3500200000	Industrial Education	10700	180100	Scholarships (GT=T&F-Adult)	349
<b>3500200000</b>	<b>Total</b>				<b>107,523</b>
3500500000	Allied Health	10700	131000	Supplies	3,000
3500500000	Allied Health	10700	131150	Printing/Copier Supplies	500
3500500000	Allied Health	10700	132150	Telephone Expense	2,200
3500500000	Allied Health	10700	138300	Institutional Memberships	7,676

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Department	Description	Fund	Account	Description	Budget
3500500000	Allied Health	10700	141100	Travel	6,000
<b>3500500000</b>	<b>Total</b>				<b>19,376</b>
3500700000	Tech Vocational Studies	10700	111000	Salaries-Faculty	72,785
3500700000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	38,089
3500700000	Tech Vocational Studies	10700	131000	Supplies	2,265
3500700000	Tech Vocational Studies	10700	132150	Telephone Expense	740
3500700000	Tech Vocational Studies	10700	141100	Travel	900
<b>3500700000</b>	<b>Total</b>				<b>114,779</b>
3502610000	Horticulture-HC/LC	10700	111000	Salaries-Faculty	63,056
3502610000	Horticulture-HC/LC	10700	131000	Supplies	9,065
3502610000	Horticulture-HC/LC	10700	131150	Printing/Copier Supplies	100
3502610000	Horticulture-HC/LC	10700	138500	Other Cost	4,000
3502610000	Horticulture-HC/LC	10700	141100	Travel	550
3502610000	Horticulture-HC/LC	10700	142100	Travel-Professional Developmen	469
<b>3502610000</b>	<b>Total</b>				<b>77,240</b>
3582100000	General Accounting	10700	111000	Salaries-Faculty	71,563
3582100000	General Accounting	10700	131000	Supplies	1,500
3582100000	General Accounting	10700	132150	Telephone Expense	500
3582100000	General Accounting	10700	138500	Other Cost	200
3582100000	General Accounting	10700	141100	Travel	900
<b>3582100000</b>	<b>Total</b>				<b>74,663</b>
3582110000	General Accounting-TDC	10700	131000	Supplies	300
3582110000	General Accounting-TDC	10700	131150	Printing/Copier Supplies	800
<b>3582110000</b>	<b>Total</b>				<b>1,100</b>
3582400000	Office Technology Secretarial	10700	111000	Salaries-Faculty	246,900
3582400000	Office Technology Secretarial	10700	131000	Supplies	6,757
3582400000	Office Technology Secretarial	10700	131190	Computerized Testing	585
3582400000	Office Technology Secretarial	10700	132150	Telephone Expense	900
3582400000	Office Technology Secretarial	10700	138500	Other Cost	100
3582400000	Office Technology Secretarial	10700	141100	Travel	1,800
<b>3582400000</b>	<b>Total</b>				<b>257,042</b>
3582700000	Medical Records Technology	10700	111000	Salaries-Faculty	210,854
3582700000	Medical Records Technology	10700	131000	Supplies	3,874
3582700000	Medical Records Technology	10700	131150	Printing/Copier Supplies	450
3582700000	Medical Records Technology	10700	132150	Telephone Expense	980
3582700000	Medical Records Technology	10700	138300	Institutional Memberships	2,000
3582700000	Medical Records Technology	10700	141100	Travel	1,800
3582700000	Medical Records Technology	10700	150100	Equipment	14,630
<b>3582700000</b>	<b>Total</b>				<b>234,588</b>
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	100,266

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Department	Description	Fund	Account	Description	Budget
3582800000	Legal Assistance	10700	126100	Contract Service	300
3582800000	Legal Assistance	10700	131000	Supplies	2,100
3582800000	Legal Assistance	10700	132150	Telephone Expense	400
3582800000	Legal Assistance	10700	138300	Institutional Memberships	1,850
3582800000	Legal Assistance	10700	138500	Other Cost	1,000
3582800000	Legal Assistance	10700	141100	Travel	4,700
<b>3582800000</b>	<b>Total</b>				<b>110,616</b>
3600010000	TDCJ Contract Supplies/Capita	10700	131000	Supplies	70,000
3600010000	TDCJ Contract Supplies/Capita	10700	150100	Equipment	70,000
<b>3600010000</b>	<b>Total</b>				<b>140,000</b>
3602100000	Computer Information Systems	10700	111000	Salaries-Faculty	168,877
3602100000	Computer Information Systems	10700	131000	Supplies	6,394
3602100000	Computer Information Systems	10700	132150	Telephone Expense	1,500
3602100000	Computer Information Systems	10700	141100	Travel	1,300
<b>3602100000</b>	<b>Total</b>				<b>178,071</b>
3602110000	Computer Information Sys- HCLC	10700	111000	Salaries-Faculty	87,234
3602110000	Computer Information Sys- HCLC	10700	111020	Salaries-Faculty PT/Overload	5,501
3602110000	Computer Information Sys- HCLC	10700	131000	Supplies	1,051
3602110000	Computer Information Sys- HCLC	10700	131150	Printing/Copier Supplies	400
3602110000	Computer Information Sys- HCLC	10700	137100	Repairs/Maintenance	500
3602110000	Computer Information Sys- HCLC	10700	141100	Travel	400
<b>3602110000</b>	<b>Total</b>				<b>95,086</b>
3602150000	Computer Information Sys-Clev	10700	111000	Salaries-Faculty	121,434
3602150000	Computer Information Sys-Clev	10700	111020	Salaries-Faculty PT/Overload	11,002
3602150000	Computer Information Sys-Clev	10700	131000	Supplies	750
3602150000	Computer Information Sys-Clev	10700	131150	Printing/Copier Supplies	100
3602150000	Computer Information Sys-Clev	10700	141100	Travel	540
<b>3602150000</b>	<b>Total</b>				<b>133,826</b>
3602200000	Gaming	10700	131000	Supplies	1,700
3602200000	Gaming	10700	131150	Printing/Copier Supplies	290
3602200000	Gaming	10700	141100	Travel	200
<b>3602200000</b>	<b>Total</b>				<b>2,190</b>
3622700000	Cosmetology	10700	111000	Salaries-Faculty	290,699
3622700000	Cosmetology	10700	131000	Supplies	52,543
3622700000	Cosmetology	10700	132150	Telephone Expense	2,255
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	600
3622700000	Cosmetology	10700	138500	Other Cost	500
3622700000	Cosmetology	10700	141100	Travel	1,400
3622700000	Cosmetology	10700	143100	Travel-Student	200
3622700000	Cosmetology	10700	160470	Cost of Goods Sold (Cosmetolog	1,250

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Department	Description	Fund	Account	Description	Budget
<b>3622700000</b>	<b>Total</b>				<b>349,447</b>
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	61,077
3623100000	Electrical Technology	10700	131000	Supplies	12,446
3623100000	Electrical Technology	10700	132150	Telephone Expense	740
3623100000	Electrical Technology	10700	141100	Travel	600
3623100000	Electrical Technology	10700	142100	Travel-Professional Developmen	541
<b>3623100000</b>	<b>Total</b>				<b>75,404</b>
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	53,173
3623200000	Logistics Campus	10700	131000	Supplies	1,500
3623200000	Logistics Campus	10700	131150	Printing/Copier Supplies	500
3623200000	Logistics Campus	10700	131900	Non-Capitalized Equipment	1,795
3623200000	Logistics Campus	10700	132150	Telephone Expense	250
3623200000	Logistics Campus	10700	141100	Travel	1,100
<b>3623200000</b>	<b>Total</b>				<b>58,318</b>
3623400000	Machine Shop-Campus	10700	131000	Supplies	7,436
3623400000	Machine Shop-Campus	10700	132150	Telephone Expense	480
3623400000	Machine Shop-Campus	10700	137100	Repairs/Maintenance	300
3623400000	Machine Shop-Campus	10700	141100	Travel	600
<b>3623400000</b>	<b>Total</b>				<b>8,816</b>
3623410000	Machine Shop-HCLC	10700	111000	Salaries-Faculty	67,800
3623410000	Machine Shop-HCLC	10700	141100	Travel	100
<b>3623410000</b>	<b>Total</b>				<b>67,900</b>
3624500000	Welding	10700	111000	Salaries-Faculty	356,497
3624500000	Welding	10700	131000	Supplies	97,200
3624500000	Welding	10700	132150	Telephone Expense	960
3624500000	Welding	10700	137100	Repairs/Maintenance	1,800
3624500000	Welding	10700	141100	Travel	1,800
<b>3624500000</b>	<b>Total</b>				<b>458,257</b>
3624510000	Welding-HC/LC	10700	111000	Salaries-Faculty	102,209
3624510000	Welding-HC/LC	10700	111020	Salaries-Faculty PT/Overload	5,501
3624510000	Welding-HC/LC	10700	131000	Supplies	14,851
3624510000	Welding-HC/LC	10700	131150	Printing/Copier Supplies	900
3624510000	Welding-HC/LC	10700	137100	Repairs/Maintenance	300
3624510000	Welding-HC/LC	10700	141100	Travel	300
<b>3624510000</b>	<b>Total</b>				<b>124,061</b>
3624560000	Welding-Luther	10700	111000	Salaries-Faculty	52,129
3624560000	Welding-Luther	10700	131000	Supplies	8,000
3624560000	Welding-Luther	10700	131150	Printing/Copier Supplies	500
3624560000	Welding-Luther	10700	137100	Repairs/Maintenance	300
3624560000	Welding-Luther	10700	141100	Travel	600



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Department	Description	Fund	Account	Description	Budget
<b>3624560000</b>	<b>Total</b>				<b>61,529</b>
3624600000	Pipefitting	10700	111000	Salaries-Faculty	66,113
3624600000	Pipefitting	10700	131000	Supplies	11,200
3624600000	Pipefitting	10700	132150	Telephone Expense	480
3624600000	Pipefitting	10700	137100	Repairs/Maintenance	2,000
3624600000	Pipefitting	10700	141100	Travel	600
<b>3624600000</b>	<b>Total</b>				<b>80,393</b>
3624910000	Cabinet making - HCLC	10700	111000	Salaries-Faculty	58,706
3624910000	Cabinet making - HCLC	10700	111020	Salaries-Faculty PT/Overload	5,501
3624910000	Cabinet making - HCLC	10700	131000	Supplies	8,267
3624910000	Cabinet making - HCLC	10700	131150	Printing/Copier Supplies	225
3624910000	Cabinet making - HCLC	10700	141100	Travel	400
<b>3624910000</b>	<b>Total</b>				<b>73,099</b>
3625000000	Cabinet Making - Ferguson	10700	131000	Supplies	8,267
3625000000	Cabinet Making - Ferguson	10700	131150	Printing/Copier Supplies	225
3625000000	Cabinet Making - Ferguson	10700	141100	Travel	300
<b>3625000000</b>	<b>Total</b>				<b>8,792</b>
3635010000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	119,285
3635010000	Truck Driving-HC/LC	10700	111020	Salaries-Faculty PT/Overload	11,002
3635010000	Truck Driving-HC/LC	10700	131000	Supplies	6,290
3635010000	Truck Driving-HC/LC	10700	131150	Printing/Copier Supplies	650
3635010000	Truck Driving-HC/LC	10700	141100	Travel	800
<b>3635010000</b>	<b>Total</b>				<b>138,027</b>
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	57,555
3642210000	Auto Mechanics-HC/LC	10700	111020	Salaries-Faculty PT/Overload	5,501
3642210000	Auto Mechanics-HC/LC	10700	131000	Supplies	1,137
3642210000	Auto Mechanics-HC/LC	10700	131150	Printing/Copier Supplies	200
3642210000	Auto Mechanics-HC/LC	10700	141100	Travel	300
<b>3642210000</b>	<b>Total</b>				<b>64,693</b>
3702100000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	64,817
3702100000	Law Enforcement-Criminal Just	10700	131000	Supplies	1,200
3702100000	Law Enforcement-Criminal Just	10700	131900	Non-Capitalized Equipment	1,500
3702100000	Law Enforcement-Criminal Just	10700	132150	Telephone Expense	425
3702100000	Law Enforcement-Criminal Just	10700	141100	Travel	600
<b>3702100000</b>	<b>Total</b>				<b>68,542</b>
3722110000	Air Conditioning - HC/LC	10700	111000	Salaries-Faculty	57,555
3722110000	Air Conditioning - HC/LC	10700	111020	Salaries-Faculty PT/Overload	5,501
3722110000	Air Conditioning - HC/LC	10700	131000	Supplies	9,500
3722110000	Air Conditioning - HC/LC	10700	131150	Printing/Copier Supplies	50
3722110000	Air Conditioning - HC/LC	10700	141100	Travel	300

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Department	Description	Fund	Account	Description	Budget
<b>372210000</b>	<b>Total</b>				<b>72,906</b>
3782100000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	178,101
3782100000	Licensed Vocational Nursing	10700	126100	Contract Service	2,000
3782100000	Licensed Vocational Nursing	10700	131000	Supplies	5,120
3782100000	Licensed Vocational Nursing	10700	132150	Telephone Expense	720
3782100000	Licensed Vocational Nursing	10700	136550	Rentals	365
3782100000	Licensed Vocational Nursing	10700	137100	Repairs/Maintenance	450
3782100000	Licensed Vocational Nursing	10700	141100	Travel	3,300
<b>3782100000</b>	<b>Total</b>				<b>190,056</b>
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	706,143
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	130,029
3802100000	Associate Degree Nursing	10700	126100	Contract Service	45,742
3802100000	Associate Degree Nursing	10700	131000	Supplies	24,544
3802100000	Associate Degree Nursing	10700	131150	Printing/Copier Supplies	3,500
3802100000	Associate Degree Nursing	10700	131900	Non-Capitalized Equipment	49,657
3802100000	Associate Degree Nursing	10700	132150	Telephone Expense	4,200
3802100000	Associate Degree Nursing	10700	136600	Rental	1,835
3802100000	Associate Degree Nursing	10700	137100	Repairs/Maintenance	3,500
3802100000	Associate Degree Nursing	10700	138300	Institutional Memberships	4,650
3802100000	Associate Degree Nursing	10700	138800	Rollover Fundraising	1,376
3802100000	Associate Degree Nursing	10700	141100	Travel	24,284
3802100000	Associate Degree Nursing	10700	143100	Travel-Student	1,000
3802100000	Associate Degree Nursing	10700	150100	Equipment	10,000
<b>3802100000</b>	<b>Total</b>				<b>1,010,460</b>
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	92,029
3802900000	Human Service-Chemical Coun	10700	131000	Supplies	1,775
3802900000	Human Service-Chemical Coun	10700	131150	Printing/Copier Supplies	225
3802900000	Human Service-Chemical Coun	10700	132150	Telephone Expense	255
3802900000	Human Service-Chemical Coun	10700	141100	Travel	900
<b>3802900000</b>	<b>Total</b>				<b>95,184</b>
3803000000	Physical Therapy Campus	10700	131000	Supplies	1,500
3803000000	Physical Therapy Campus	10700	131150	Printing/Copier Supplies	500
3803000000	Physical Therapy Campus	10700	131900	Non-Capitalized Equipment	13,395
3803000000	Physical Therapy Campus	10700	132150	Telephone Expense	500
3803000000	Physical Therapy Campus	10700	138500	Other Cost	17,500
3803000000	Physical Therapy Campus	10700	141100	Travel	1,500
<b>3803000000</b>	<b>Total</b>				<b>34,895</b>
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	215,649
3842600000	Instrumentation-Campus	10700	126100	Contract Service	2,000
3842600000	Instrumentation-Campus	10700	131000	Supplies	13,100

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Department	Description	Fund	Account	Description	Budget
3842600000	Instrumentation-Campus	10700	132150	Telephone Expense	740
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	1,700
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	500
3842600000	Instrumentation-Campus	10700	141100	Travel	900
<b>3842600000</b>	<b>Total</b>				<b>234,589</b>
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	308,493
3843000000	Process Technology -Campus	10700	114000	Salaries-Classified Staff	32,973
3843000000	Process Technology -Campus	10700	131000	Supplies	15,541
3843000000	Process Technology -Campus	10700	132150	Telephone Expense	680
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	4,800
3843000000	Process Technology -Campus	10700	141100	Travel	2,800
<b>3843000000</b>	<b>Total</b>				<b>365,287</b>
3850000000	Fire Science	10700	131000	Supplies	1,500
3850000000	Fire Science	10700	131150	Printing/Copier Supplies	500
3850000000	Fire Science	10700	131900	Non-Capitalized Equipment	1,795
3850000000	Fire Science	10700	132150	Telephone Expense	250
3850000000	Fire Science	10700	141100	Travel	1,000
<b>3850000000</b>	<b>Total</b>				<b>5,045</b>
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	186,252
3862200000	Drafting-Campus	10700	126100	Contract Service	12,410
3862200000	Drafting-Campus	10700	131000	Supplies	36,089
3862200000	Drafting-Campus	10700	131900	Non-Capitalized Equipment	4,870
3862200000	Drafting-Campus	10700	132150	Telephone Expense	1,000
3862200000	Drafting-Campus	10700	137100	Repairs/Maintenance	3,155
3862200000	Drafting-Campus	10700	138300	Institutional Memberships	900
3862200000	Drafting-Campus	10700	141100	Travel	2,300
<b>3862200000</b>	<b>Total</b>				<b>246,976</b>
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	60,676
3862300000	Architecture - Campus	10700	111020	Salaries-Faculty PT/Overload	4,000
3862300000	Architecture - Campus	10700	131000	Supplies	2,000
3862300000	Architecture - Campus	10700	132150	Telephone Expense	240
3862300000	Architecture - Campus	10700	141100	Travel	350
3862300000	Architecture - Campus	10700	141350	Travel-Recruitment	25
<b>3862300000</b>	<b>Total</b>				<b>67,291</b>
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	124,138
3882400000	Computer Maintenance	10700	126100	Contract Service	600
3882400000	Computer Maintenance	10700	131000	Supplies	12,950
3882400000	Computer Maintenance	10700	132150	Telephone Expense	950
3882400000	Computer Maintenance	10700	137100	Repairs/Maintenance	500
3882400000	Computer Maintenance	10700	141100	Travel	1,500

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Department	Description	Fund	Account	Description	Budget
<b>3882400000</b>	<b>Total</b>				<b>140,638</b>
3922100000	Career Pilot	10700	126100	Contract Service	140,000
<b>3922100000</b>	<b>Total</b>				<b>140,000</b>
4183300000	Cafe Sante	10700	142100	Travel-Professional Developmen	500
<b>4183300000</b>	<b>Total</b>				<b>500</b>
4183330000	Performing Arts Center	10700	113000	Salaries-Administrative Suppor	55,785
4183330000	Performing Arts Center	10700	131000	Supplies	5,395
4183330000	Performing Arts Center	10700	142100	Travel-Professional Developmen	500
<b>4183330000</b>	<b>Total</b>				<b>61,680</b>
4480900000	Student Liability Insurance	10700	136350	Insurance-Other	12,300
<b>4480900000</b>	<b>Total</b>				<b>12,300</b>
4482000000	Publications and Print Shop	10700	126100	Contract Service	203,579
4482000000	Publications and Print Shop	10700	132150	Telephone Expense	600
4482000000	Publications and Print Shop	10700	160300	CGS-Print Shop	(5,654)
<b>4482000000</b>	<b>Total</b>				<b>198,525</b>
4492000000	Technology, Research & Plan.	10700	113000	Salaries-Administrative Suppor	741,868
4492000000	Technology, Research & Plan.	10700	114000	Salaries-Classified Staff	49,271
4492000000	Technology, Research & Plan.	10700	126100	Contract Service	741,000
4492000000	Technology, Research & Plan.	10700	131000	Supplies	55,500
4492000000	Technology, Research & Plan.	10700	131150	Printing/Copier Supplies	2,000
4492000000	Technology, Research & Plan.	10700	131900	Non-Capitalized Equipment	33,790
4492000000	Technology, Research & Plan.	10700	132150	Telephone Expense	12,000
4492000000	Technology, Research & Plan.	10700	137100	Repairs/Maintenance	60,996
4492000000	Technology, Research & Plan.	10700	141100	Travel	40,000
4492000000	Technology, Research & Plan.	10700	150100	Equipment	123,000
4492000000	Technology, Research & Plan.	10700	150200	Equipment-TAC	101,489
<b>4492000000</b>	<b>Total</b>				<b>1,960,914</b>
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	160,937
4492100000	Technology Support	10700	126100	Contract Service	5,000
4492100000	Technology Support	10700	131000	Supplies	90,000
4492100000	Technology Support	10700	132150	Telephone Expense	1,200
4492100000	Technology Support	10700	141100	Travel	5,000
<b>4492100000</b>	<b>Total</b>				<b>262,137</b>
4492110000	PC Support-Huntsville	10700	114000	Salaries-Classified Staff	40,325
4492110000	PC Support-Huntsville	10700	131000	Supplies	4,600
4492110000	PC Support-Huntsville	10700	141100	Travel	4,000
<b>4492110000</b>	<b>Total</b>				<b>48,925</b>
4512500000	Perkins Support	10700	114000	Salaries-Classified Staff	33,251
<b>4512500000</b>	<b>Total</b>				<b>33,251</b>
4513100012	Ed Opportunity Cntr Match 2012	10700	114020	PT Salaries-Classified Staff	7,490

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Department	Description	Fund	Account	Description	Budget
4513100012	Ed Opportunity Cntr Match 2012	10700	132150	Telephone Expense	3,076
4513100012	Ed Opportunity Cntr Match 2012	10700	138200	Advertising	1,500
4513100012	Ed Opportunity Cntr Match 2012	10700	138500	Other Cost	400
4513100012	Ed Opportunity Cntr Match 2012	10700	141100	Travel	2,925
4513100012	Ed Opportunity Cntr Match 2012	10700	180100	Scholarships (GT=T&F-Adult)	420
<b>4513100012</b>	<b>Total</b>				<b>15,811</b>
4513130014	Student Support Serv Match2014	10700	138500	Other Cost	5,000
<b>4513130014</b>	<b>Total</b>				<b>5,000</b>
4515283009	Field Bus	10700	113000	Salaries-Administrative Suppor	60,597
4515283009	Field Bus	10700	114000	Salaries-Classified Staff	34,296
<b>4515283009</b>	<b>Total</b>				<b>94,893</b>
4515520012	NSF O'Kuma LC Match	10700	114020	PT Salaries-Classified Staff	7,056
4515520012	NSF O'Kuma LC Match	10700	126100	Contract Service	1,350
4515520012	NSF O'Kuma LC Match	10700	131000	Supplies	8,564
4515520012	NSF O'Kuma LC Match	10700	132150	Telephone Expense	420
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
<b>4515520012</b>	<b>Total</b>				<b>19,890</b>
4515812013	SBDC LC Match 2013	10700	114000	Salaries-Classified Staff	6,905
4515812013	SBDC LC Match 2013	10700	121000	Employer Medicare	39
4515812013	SBDC LC Match 2013	10700	121100	FICA	168
4515812013	SBDC LC Match 2013	10700	121200	Group Insurance-Staff	3,013
4515812013	SBDC LC Match 2013	10700	122200	State Retirement Match-Grants	185
4515812013	SBDC LC Match 2013	10700	131150	Printing/Copier Supplies	122
4515812013	SBDC LC Match 2013	10700	131300	Postage	117
4515812013	SBDC LC Match 2013	10700	131900	Non-Capitalized Equipment	2,318
4515812013	SBDC LC Match 2013	10700	132150	Telephone Expense	2,278
4515812013	SBDC LC Match 2013	10700	138200	Advertising	1,200
4515812013	SBDC LC Match 2013	10700	138500	Other Cost	75
4515812013	SBDC LC Match 2013	10700	141100	Travel	1,345
<b>4515812013</b>	<b>Total</b>				<b>17,766</b>
4515812014	SBDC LC Match 2014	10700	114000	Salaries-Classified Staff	33,046
4515812014	SBDC LC Match 2014	10700	121200	Group Insurance-Staff	9,914
4515812014	SBDC LC Match 2014	10700	131000	Supplies	500
4515812014	SBDC LC Match 2014	10700	131150	Printing/Copier Supplies	150
4515812014	SBDC LC Match 2014	10700	131300	Postage	150
4515812014	SBDC LC Match 2014	10700	132150	Telephone Expense	925
4515812014	SBDC LC Match 2014	10700	138200	Advertising	1,200
4515812014	SBDC LC Match 2014	10700	141100	Travel	2,525
<b>4515812014</b>	<b>Total</b>				<b>48,410</b>

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Department	Description	Fund	Account	Description	Budget
4515912013	SBDC Program Income 2013	10700	126100	Contract Service	2,050
4515912013	SBDC Program Income 2013	10700	138500	Other Cost	3,630
4515912013	SBDC Program Income 2013	10700	138700	Discretionary Funds	13,099
4515912013	SBDC Program Income 2013	10700	141100	Travel	49
<b>4515912013</b>	<b>Total</b>				<b>18,828</b>
4515912014	SBDC Program Income 2014	10700	126100	Contract Service	2,050
4515912014	SBDC Program Income 2014	10700	138500	Other Cost	3,630
4515912014	SBDC Program Income 2014	10700	138700	Discretionary Funds	13,126
<b>4515912014</b>	<b>Total</b>				<b>18,806</b>
4170000000	Athletic Administration	12100	111000	Salaries-Faculty	24,000
4170000000	Athletic Administration	12100	125800	Athletic Officials	27,000
4170000000	Athletic Administration	12100	126100	Contract Service	1,900
4170000000	Athletic Administration	12100	131000	Supplies	5,150
4170000000	Athletic Administration	12100	132150	Telephone Expense	480
4170000000	Athletic Administration	12100	136350	Insurance-Other	22,000
4170000000	Athletic Administration	12100	136600	Rental	15,706
4170000000	Athletic Administration	12100	138300	Institutional Memberships	3,127
4170000000	Athletic Administration	12100	141100	Travel	1,200
<b>4170000000</b>	<b>Total</b>				<b>100,563</b>
4170100000	Basketball	12100	111000	Salaries-Faculty	18,603
4170100000	Basketball	12100	131000	Supplies	12,065
4170100000	Basketball	12100	132150	Telephone Expense	240
4170100000	Basketball	12100	138800	Rollover Fundraising	14,224
4170100000	Basketball	12100	141350	Travel-Recruitment	9,500
4170100000	Basketball	12100	143100	Travel-Student	38,057
4170100000	Basketball	12100	180100	Scholarships (GT=T&F-Adult)	126,072
<b>4170100000</b>	<b>Total</b>				<b>218,761</b>
4170150000	Lee College Classic	12100	125800	Athletic Officials	6,300
4170150000	Lee College Classic	12100	131000	Supplies	2,500
<b>4170150000</b>	<b>Total</b>				<b>8,800</b>
4170200000	Volleyball	12100	111000	Salaries-Faculty	21,759
4170200000	Volleyball	12100	131000	Supplies	12,065
4170200000	Volleyball	12100	132150	Telephone Expense	480
4170200000	Volleyball	12100	138800	Rollover Fundraising	54,877
4170200000	Volleyball	12100	141350	Travel-Recruitment	8,000
4170200000	Volleyball	12100	143100	Travel-Student	20,000
4170200000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	101,236
<b>4170200000</b>	<b>Total</b>				<b>218,417</b>
4170500000	Athletic Trainer	12100	126100	Contract Service	20,658
4170500000	Athletic Trainer	12100	131000	Supplies	5,200

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Department	Description	Fund	Account	Description	Budget
4170500000	Athletic Trainer	12100	132150	Telephone Expense	240
4170500000	Athletic Trainer	12100	137100	Repairs/Maintenance	375
<b>4170500000</b>	<b>Total</b>				<b>26,473</b>
4170800000	LC Booster Club	12100	138800	Rollover Fundraising	17,792
<b>4170800000</b>	<b>Total</b>				<b>17,792</b>
4175000000	Rebel Recreation	12200	114020	PT Salaries-Classified Staff	6,000
4175000000	Rebel Recreation	12200	115000	Salaries-Student Assistants	10,800
4175000000	Rebel Recreation	12200	126100	Contract Service	13,250
4175000000	Rebel Recreation	12200	131000	Supplies	11,750
4175000000	Rebel Recreation	12200	141100	Travel	2,000
<b>4175000000</b>	<b>Total</b>				<b>43,800</b>
4175060000	Black Leadership Council	12200	138800	Rollover Fundraising	29
<b>4175060000</b>	<b>Total</b>				<b>29</b>
4175100000	Student Government	12200	131000	Supplies	2,500
4175100000	Student Government	12200	138800	Rollover Fundraising	76
<b>4175100000</b>	<b>Total</b>				<b>2,576</b>
4175300000	Student Activities	12200	113000	Salaries-Administrative Suppor	60,449
4175300000	Student Activities	12200	114000	Salaries-Classified Staff	105,146
4175300000	Student Activities	12200	115000	Salaries-Student Assistants	13,300
4175300000	Student Activities	12200	121200	Group Insurance-Staff	28,250
4175300000	Student Activities	12200	131000	Supplies	6,400
4175300000	Student Activities	12200	132150	Telephone Expense	1,200
4175300000	Student Activities	12200	189100	Contingency	19,494
<b>4175300000</b>	<b>Total</b>				<b>234,239</b>
4175500000	Phi Theta Kappa	12200	138800	Rollover Fundraising	877
4175500000	Phi Theta Kappa	12200	141100	Travel	1,770
<b>4175500000</b>	<b>Total</b>				<b>2,647</b>
4175600000	Tennis Club	12200	138800	Rollover Fundraising	7
<b>4175600000</b>	<b>Total</b>				<b>7</b>
4177020000	Texas Nursing Students	12200	138800	Rollover Fundraising	2,000
<b>4177020000</b>	<b>Total</b>				<b>2,000</b>
4177030000	Webb Society	12200	138800	Rollover Fundraising	851
4177030000	Webb Society	12200	141100	Travel	1,374
<b>4177030000</b>	<b>Total</b>				<b>2,225</b>
4177120000	TAB (Take a Bow) Club (Drama)	12200	138800	Rollover Fundraising	58
<b>4177120000</b>	<b>Total</b>				<b>58</b>
4177190000	Art Club	12200	138800	Rollover Fundraising	215
<b>4177190000</b>	<b>Total</b>				<b>215</b>
4177200000	CAB-Campus Activity Board	12200	126100	Contract Service	57,487
4177200000	CAB-Campus Activity Board	12200	131000	Supplies	3,739

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Department	Description	Fund	Account	Description	Budget
4177200000	CAB-Campus Activity Board	12200	141100	Travel	5,386
<b>4177200000</b>	<b>Total</b>				<b>66,611</b>
4177240000	Instrumentation Club	12200	138800	Rollover Fundraising	595
<b>4177240000</b>	<b>Total</b>				<b>595</b>
4177330000	CLAW	12200	138800	Rollover Fundraising	85
<b>4177330000</b>	<b>Total</b>				<b>85</b>
4177340000	Drafting Club	12200	138800	Rollover Fundraising	417
<b>4177340000</b>	<b>Total</b>				<b>417</b>
4177350000	Future Women Leadership Asso	12200	138800	Rollover Fundraising	86
<b>4177350000</b>	<b>Total</b>				<b>86</b>
4177360000	Gay Straight Association	12200	138800	Rollover Fundraising	2,714
<b>4177360000</b>	<b>Total</b>				<b>2,714</b>
4177370000	Kinesiology Club	12200	138800	Rollover Fundraising	531
4177370000	Kinesiology Club	12200	141100	Travel	2,700
<b>4177370000</b>	<b>Total</b>				<b>3,231</b>
4177400000	International Club	12200	138800	Rollover Fundraising	400
<b>4177400000</b>	<b>Total</b>				<b>400</b>
4177420000	Criminal Justice Club	12200	138800	Rollover Fundraising	455
<b>4177420000</b>	<b>Total</b>				<b>455</b>
4177440000	Spirit Squad	12200	138800	Rollover Fundraising	58
<b>4177440000</b>	<b>Total</b>				<b>58</b>
4177460000	Process Tech Student Assoc	12200	138800	Rollover Fundraising	594
<b>4177460000</b>	<b>Total</b>				<b>594</b>
4177470000	Rebel Squad	12200	138800	Rollover Fundraising	351
<b>4177470000</b>	<b>Total</b>				<b>351</b>
4177490000	Fine Arts Club	12200	138800	Rollover Fundraising	10
<b>4177490000</b>	<b>Total</b>				<b>10</b>
4177500000	Minority Empowerment Society	12200	138800	Rollover Fundraising	56
<b>4177500000</b>	<b>Total</b>				<b>56</b>
4177510000	Assoc for Childhood Educ Intl	12200	138800	Rollover Fundraising	917
<b>4177510000</b>	<b>Total</b>				<b>917</b>
4177520000	Lee College Latin Connection	12200	138800	Rollover Fundraising	9
<b>4177520000</b>	<b>Total</b>				<b>9</b>
4177540000	Amer Inst Architect Students	12200	138800	Rollover Fundraising	50
<b>4177540000</b>	<b>Total</b>				<b>50</b>
4177550000	Anime Club	12200	131000	Supplies	250
4177550000	Anime Club	12200	138800	Rollover Fundraising	159
4177550000	Anime Club	12200	141100	Travel	435
<b>4177550000</b>	<b>Total</b>				<b>844</b>
4177600000	Student Honors Council	12200	138800	Rollover Fundraising	612



**Lee College District**  
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Department	Description	Fund	Account	Description	Budget
4177600000	Student Honors Council	12200	141100	Travel	2,132
<b>4177600000</b>	<b>Total</b>				<b>2,744</b>
4177620000	Student Veterans Club	12200	138800	Rollover Fundraising	220
<b>4177620000</b>	<b>Total</b>				<b>220</b>
4177700000	LC Gaming Club	12200	138800	Rollover Fundraising	51
<b>4177700000</b>	<b>Total</b>				<b>51</b>
4177800000	Rotaract	12200	138800	Rollover Fundraising	555
4177800000	Rotaract	12200	141100	Travel	800
<b>4177800000</b>	<b>Total</b>				<b>1,355</b>
4180000000	Bookstore	12300	113000	Salaries-Administrative Suppor	80,766
4180000000	Bookstore	12300	114500	Salaries-Service Staff	75,829
4180000000	Bookstore	12300	126100	Contract Service	140,000
4180000000	Bookstore	12300	131000	Supplies	3,500
4180000000	Bookstore	12300	131150	Printing/Copier Supplies	300
4180000000	Bookstore	12300	131900	Non-Capitalized Equipment	4,235
4180000000	Bookstore	12300	132150	Telephone Expense	2,268
4180000000	Bookstore	12300	137100	Repairs/Maintenance	350
4180000000	Bookstore	12300	138300	Institutional Memberships	1,000
4180000000	Bookstore	12300	138500	Other Cost	500
4180000000	Bookstore	12300	141100	Travel	2,500
4180000000	Bookstore	12300	160100	CGS-New Books (Bookstore)	1,392,904
4180000000	Bookstore	12300	160150	COGS-Used Books	100,000
4180000000	Bookstore	12300	160200	CGS-Office Supplies (Bookstore)	80,000
4180000000	Bookstore	12300	160220	CGS-Computer Software/Peripher	550,000
4180000000	Bookstore	12300	160250	CGS-Miscellaneous (Bookstore)	100,000
<b>4180000000</b>	<b>Total</b>				<b>2,534,152</b>
4183000000	Rebel Roost-Food Service	12400	113000	Salaries-Administrative Suppor	54,404
4183000000	Rebel Roost-Food Service	12400	126100	Contract Service	156,000
4183000000	Rebel Roost-Food Service	12400	131000	Supplies	800
4183000000	Rebel Roost-Food Service	12400	131150	Printing/Copier Supplies	100
4183000000	Rebel Roost-Food Service	12400	132150	Telephone Expense	936
4183000000	Rebel Roost-Food Service	12400	137100	Repairs/Maintenance	500
4183000000	Rebel Roost-Food Service	12400	138500	Other Cost	250
4183000000	Rebel Roost-Food Service	12400	141100	Travel	750
4183000000	Rebel Roost-Food Service	12400	160350	CGS-Rebel Roost (Food)	25,000
4183000000	Rebel Roost-Food Service	12400	160360	Cost of Goods - Food	300,000
4183000000	Rebel Roost-Food Service	12400	160380	Cost of Goods - Nonfood	25,000
<b>4183000000</b>	<b>Total</b>				<b>563,740</b>
4183200000	Arena Concessions	12400	126100	Contract Service	3,000
4183200000	Arena Concessions	12400	160360	Cost of Goods - Food	6,000

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Department	Description	Fund	Account	Description	Budget
4183200000	Arena Concessions	12400	160380	Cost of Goods - Nonfood	1,000
<b>4183200000</b>	<b>Total</b>				<b>10,000</b>
4183330000	Performing Arts Center	12700	126100	Contract Service	100,000
4183330000	Performing Arts Center	12700	131000	Supplies	6,185
4183330000	Performing Arts Center	12700	131120	Food	7,000
4183330000	Performing Arts Center	12700	131150	Printing/Copier Supplies	2,000
4183330000	Performing Arts Center	12700	131300	Postage	600
4183330000	Performing Arts Center	12700	131900	Non-Capitalized Equipment	3,734
4183330000	Performing Arts Center	12700	132150	Telephone Expense	480
4183330000	Performing Arts Center	12700	136600	Rental	5,500
4183330000	Performing Arts Center	12700	137100	Repairs/Maintenance	765
4183330000	Performing Arts Center	12700	138800	Rollover Fundraising	107
4183330000	Performing Arts Center	12700	141100	Travel	10,900
4183330000	Performing Arts Center	12700	150100	Equipment	16,409
<b>4183330000</b>	<b>Total</b>				<b>153,680</b>
4183700000	Institutional Public Relation	12700	126100	Contract Service	30,000
4183700000	Institutional Public Relation	12700	131000	Supplies	1,092
<b>4183700000</b>	<b>Total</b>				<b>31,092</b>
5250324013	NSF ATE Physics WS LC	13300	111000	Salaries-Faculty	33,547
5250324013	NSF ATE Physics WS LC	13300	113020	PT Salaries-Admin Support	2,659
5250324013	NSF ATE Physics WS LC	13300	114000	Salaries-Classified Staff	10,315
5250324013	NSF ATE Physics WS LC	13300	114020	PT Salaries-Classified Staff	9,132
5250324013	NSF ATE Physics WS LC	13300	121100	FICA	1,232
5250324013	NSF ATE Physics WS LC	13300	121200	Group Insurance-Staff	15,437
5250324013	NSF ATE Physics WS LC	13300	122200	State Retirement Match-Grants	1,131
5250324013	NSF ATE Physics WS LC	13300	126100	Contract Service	58,358
5250324013	NSF ATE Physics WS LC	13300	131000	Supplies	8,042
5250324013	NSF ATE Physics WS LC	13300	131100	Classroom Supplies	1,500
5250324013	NSF ATE Physics WS LC	13300	131150	Printing/Copier Supplies	4,838
5250324013	NSF ATE Physics WS LC	13300	131300	Postage	908
5250324013	NSF ATE Physics WS LC	13300	132150	Telephone Expense	300
5250324013	NSF ATE Physics WS LC	13300	132200	Telephone-Long Distance	318
5250324013	NSF ATE Physics WS LC	13300	138200	Advertising	875
5250324013	NSF ATE Physics WS LC	13300	138400	Overhead/Indirect Charges	21,398
5250324013	NSF ATE Physics WS LC	13300	138500	Other Cost	5,098
5250324013	NSF ATE Physics WS LC	13300	141100	Travel	11,204
5250324013	NSF ATE Physics WS LC	13300	141110	Travel-Administrative	5,100
5250324013	NSF ATE Physics WS LC	13300	141200	Travel-Out of State	14,389
<b>5250324013</b>	<b>Total</b>				<b>205,781</b>
5250325013	NSF ATE Physics WS EMCC	13300	131900	Non-Capitalized Equipment	1,626

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Department	Description	Fund	Account	Description	Budget
<b>5250325013</b>	<b>Total</b>				<b>1,626</b>
5250326013	NSF ATE Physics WS Part	13300	126100	Contract Service	48,778
5250326013	NSF ATE Physics WS Part	13300	131000	Supplies	10,675
5250326013	NSF ATE Physics WS Part	13300	141100	Travel	13,086
5250326013	NSF ATE Physics WS Part	13300	141200	Travel-Out of State	38,417
<b>5250326013</b>	<b>Total</b>				<b>110,956</b>
5250553513	DOL Healthcare Grant 2013	13300	111000	Salaries-Faculty	21,980
5250553513	DOL Healthcare Grant 2013	13300	113020	PT Salaries-Admin Support	4,639
5250553513	DOL Healthcare Grant 2013	13300	121000	Employer Medicare	96
5250553513	DOL Healthcare Grant 2013	13300	121100	FICA	321
5250553513	DOL Healthcare Grant 2013	13300	121200	Group Insurance-Staff	6,179
5250553513	DOL Healthcare Grant 2013	13300	122200	State Retirement Match-Grants	343
5250553513	DOL Healthcare Grant 2013	13300	131100	Classroom Supplies	7,388
5250553513	DOL Healthcare Grant 2013	13300	180100	Scholarships (GT=T&F-Adult)	23,301
<b>5250553513</b>	<b>Total</b>				<b>64,247</b>
5250553613	DOL Healthcare Grant CE 2013	13300	131000	Supplies	1,946
<b>5250553613</b>	<b>Total</b>				<b>1,946</b>
5251412014	TWC College Credit Heroes II	13300	114020	PT Salaries-Classified Staff	10,000
5251412014	TWC College Credit Heroes II	13300	126100	Contract Service	22,950
5251412014	TWC College Credit Heroes II	13300	131000	Supplies	1,620
5251412014	TWC College Credit Heroes II	13300	131100	Classroom Supplies	4,913
5251412014	TWC College Credit Heroes II	13300	138400	Overhead/Indirect Charges	7,500
5251412014	TWC College Credit Heroes II	13300	141100	Travel	8,400
5251412014	TWC College Credit Heroes II	13300	151000	Computer Software	12,000
5251412014	TWC College Credit Heroes II	13300	180100	Scholarships (GT=T&F-Adult)	19,000
<b>5251412014</b>	<b>Total</b>				<b>86,383</b>
5252613014	NOAA Grant	13300	114020	PT Salaries-Classified Staff	5,889
5252613014	NOAA Grant	13300	121000	Employer Medicare	24
5252613014	NOAA Grant	13300	121100	FICA	106
5252613014	NOAA Grant	13300	121200	Group Insurance-Staff	325
5252613014	NOAA Grant	13300	122200	State Retirement Match-Grants	97
5252613014	NOAA Grant	13300	138400	Overhead/Indirect Charges	1,505
5252613014	NOAA Grant	13300	141100	Travel	2,431
<b>5252613014</b>	<b>Total</b>				<b>10,377</b>
5253812013	Small Business Develop 2013	13300	113000	Salaries-Administrative Suppor	5,010
5253812013	Small Business Develop 2013	13300	113020	PT Salaries-Admin Support	4,400
5253812013	Small Business Develop 2013	13300	121000	Employer Medicare	72
5253812013	Small Business Develop 2013	13300	121100	FICA	309
5253812013	Small Business Develop 2013	13300	121200	Group Insurance-Staff	980
5253812013	Small Business Develop 2013	13300	122200	State Retirement Match-Grants	341

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Department	Description	Fund	Account	Description	Budget
5253812013	Small Business Develop 2013	13300	131000	Supplies	35
5253812013	Small Business Develop 2013	13300	138200	Advertising	874
5253812013	Small Business Develop 2013	13300	138500	Other Cost	215
5253812013	Small Business Develop 2013	13300	141100	Travel	874
<b>5253812013</b>	<b>Total</b>				<b>13,110</b>
5253812014	Small Business Develop 2014	13300	113000	Salaries-Administrative Suppor	60,706
5253812014	Small Business Develop 2014	13300	121200	Group Insurance-Staff	17,301
5253812014	Small Business Develop 2014	13300	138500	Other Cost	240
5253812014	Small Business Develop 2014	13300	141100	Travel	1,753
<b>5253812014</b>	<b>Total</b>				<b>80,000</b>
5259660213	GenTX Grant	13300	138210	Promotional Items	7,510
5259660213	GenTX Grant	13300	141100	Travel	5,131
<b>5259660213</b>	<b>Total</b>				<b>12,641</b>
5263120014	Perkins Tech Voc 2014	13300	111020	Salaries-Faculty PT/Overload	1,971
5263120014	Perkins Tech Voc 2014	13300	121000	Employer Medicare	29
5263120014	Perkins Tech Voc 2014	13300	131000	Supplies	1,000
5263120014	Perkins Tech Voc 2014	13300	141100	Travel	13,000
5263120014	Perkins Tech Voc 2014	13300	150100	Equipment	15,571
<b>5263120014</b>	<b>Total</b>				<b>31,571</b>
5264120014	Perkins Spec Pops/Coun 2014	13300	126100	Contract Service	5,000
5264120014	Perkins Spec Pops/Coun 2014	13300	131000	Supplies	1,000
5264120014	Perkins Spec Pops/Coun 2014	13300	131900	Non-Capitalized Equipment	500
5264120014	Perkins Spec Pops/Coun 2014	13300	141100	Travel	500
<b>5264120014</b>	<b>Total</b>				<b>7,000</b>
5265120014	Perkins Spec Pops 2014	13300	113000	Salaries-Administrative Suppor	69,059
5265120014	Perkins Spec Pops 2014	13300	114020	PT Salaries-Classified Staff	19,714
5265120014	Perkins Spec Pops 2014	13300	121000	Employer Medicare	286
5265120014	Perkins Spec Pops 2014	13300	121200	Group Insurance-Staff	19,331
5265120014	Perkins Spec Pops 2014	13300	131000	Supplies	10,500
5265120014	Perkins Spec Pops 2014	13300	131900	Non-Capitalized Equipment	1,500
5265120014	Perkins Spec Pops 2014	13300	141100	Travel	1,000
5265120014	Perkins Spec Pops 2014	13300	143100	Travel-Student	1,000
5265120014	Perkins Spec Pops 2014	13300	180100	Scholarships (GT=T&F-Adult)	124,856
5265120014	Perkins Spec Pops 2014	13300	180200	Grant-Student Books-Adult	6,000
<b>5265120014</b>	<b>Total</b>				<b>253,246</b>
5268120014	Perkins Administrative 2014	13300	138400	Overhead/Indirect Charges	14,590
<b>5268120014</b>	<b>Total</b>				<b>14,590</b>
5271123014	Federal Work Study & JLD 2014	13300	116000	Salaries-Federal Work Study	72,372
5271123014	Federal Work Study & JLD 2014	13300	138500	Other Cost	6,451
<b>5271123014</b>	<b>Total</b>				<b>78,823</b>

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Department	Description	Fund	Account	Description	Budget
5272123014	Pell 2014	13300	180100	Scholarships (GT=T&F-Adult)	6,000,000
<b>5272123014</b>	<b>Total</b>				<b>6,000,000</b>
5273123014	SEOG 2014	13300	180100	Scholarships (GT=T&F-Adult)	73,542
<b>5273123014</b>	<b>Total</b>				<b>73,542</b>
5275000012	Ed Opportunity Center 2012-16	13300	113000	Salaries-Administrative Suppor	112,072
5275000012	Ed Opportunity Center 2012-16	13300	113020	PT Salaries-Admin Support	16,598
5275000012	Ed Opportunity Center 2012-16	13300	114000	Salaries-Classified Staff	26,913
5275000012	Ed Opportunity Center 2012-16	13300	121000	Employer Medicare	2,444
5275000012	Ed Opportunity Center 2012-16	13300	121100	FICA	8,081
5275000012	Ed Opportunity Center 2012-16	13300	121200	Group Insurance-Staff	26,115
5275000012	Ed Opportunity Center 2012-16	13300	122200	State Retirement Match-Grants	8,597
5275000012	Ed Opportunity Center 2012-16	13300	126100	Contract Service	3,100
5275000012	Ed Opportunity Center 2012-16	13300	131000	Supplies	3,202
5275000012	Ed Opportunity Center 2012-16	13300	131100	Classroom Supplies	500
5275000012	Ed Opportunity Center 2012-16	13300	131150	Printing/Copier Supplies	977
5275000012	Ed Opportunity Center 2012-16	13300	131300	Postage	326
5275000012	Ed Opportunity Center 2012-16	13300	131900	Non-Capitalized Equipment	1,249
5275000012	Ed Opportunity Center 2012-16	13300	132200	Telephone-Long Distance	154
5275000012	Ed Opportunity Center 2012-16	13300	138200	Advertising	796
5275000012	Ed Opportunity Center 2012-16	13300	138300	Institutional Memberships	1,918
5275000012	Ed Opportunity Center 2012-16	13300	138400	Overhead/Indirect Charges	17,329
5275000012	Ed Opportunity Center 2012-16	13300	138500	Other Cost	1,228
5275000012	Ed Opportunity Center 2012-16	13300	141100	Travel	2,338
<b>5275000012</b>	<b>Total</b>				<b>233,938</b>
5275130014	Student Support Services 2014	13300	113000	Salaries-Administrative Suppor	111,755
5275130014	Student Support Services 2014	13300	114000	Salaries-Classified Staff	33,682
5275130014	Student Support Services 2014	13300	114020	PT Salaries-Classified Staff	2,515
5275130014	Student Support Services 2014	13300	121200	Group Insurance-Staff	40,870
5275130014	Student Support Services 2014	13300	131000	Supplies	1,191
5275130014	Student Support Services 2014	13300	131150	Printing/Copier Supplies	122
5275130014	Student Support Services 2014	13300	131300	Postage	170
5275130014	Student Support Services 2014	13300	132150	Telephone Expense	649
5275130014	Student Support Services 2014	13300	138400	Overhead/Indirect Charges	13,118
5275130014	Student Support Services 2014	13300	138500	Other Cost	1,770
5275130014	Student Support Services 2014	13300	141100	Travel	512
5275130014	Student Support Services 2014	13300	143100	Travel-Student	2,896
5275130014	Student Support Services 2014	13300	180100	Scholarships (GT=T&F-Adult)	1,500
<b>5275130014</b>	<b>Total</b>				<b>210,750</b>
5275140012	HSI - STEM	13300	111020	Salaries-Faculty PT/Overload	9,558
5275140012	HSI - STEM	13300	113000	Salaries-Administrative Suppor	59,502

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Department	Description	Fund	Account	Description	Budget
5275140012	HSI - STEM	13300	114000	Salaries-Classified Staff	7,858
5275140012	HSI - STEM	13300	114020	PT Salaries-Classified Staff	900
5275140012	HSI - STEM	13300	121000	Employer Medicare	1,306
5275140012	HSI - STEM	13300	121100	FICA	4,019
5275140012	HSI - STEM	13300	121200	Group Insurance-Staff	28,629
5275140012	HSI - STEM	13300	122200	State Retirement Match-Grants	4,321
5275140012	HSI - STEM	13300	126100	Contract Service	46,842
5275140012	HSI - STEM	13300	131000	Supplies	46,903
5275140012	HSI - STEM	13300	131100	Classroom Supplies	66,810
5275140012	HSI - STEM	13300	131900	Non-Capitalized Equipment	44,488
5275140012	HSI - STEM	13300	132150	Telephone Expense	2,000
5275140012	HSI - STEM	13300	141100	Travel	10,079
5275140012	HSI - STEM	13300	150100	Equipment	80,269
5275140012	HSI - STEM	13300	151000	Computer Software	8,029
5275140012	HSI - STEM	13300	172100	Plant-Construction Costs	4,329
<b>5275140012 Total</b>					<b>425,841</b>
5275150012	HSI - STEM Mini Grant	13300	111000	Salaries-Faculty	27,000
5275150012	HSI - STEM Mini Grant	13300	114020	PT Salaries-Classified Staff	4,800
5275150012	HSI - STEM Mini Grant	13300	121000	Employer Medicare	1,000
5275150012	HSI - STEM Mini Grant	13300	121100	FICA	1,700
5275150012	HSI - STEM Mini Grant	13300	121200	Group Insurance-Staff	2,800
5275150012	HSI - STEM Mini Grant	13300	122200	State Retirement Match-Grants	1,500
5275150012	HSI - STEM Mini Grant	13300	131000	Supplies	594
5275150012	HSI - STEM Mini Grant	13300	131100	Classroom Supplies	7,406
5275150012	HSI - STEM Mini Grant	13300	138500	Other Cost	3,000
5275150012	HSI - STEM Mini Grant	13300	141100	Travel	3,000
5275150012	HSI - STEM Mini Grant	13300	143100	Travel-Student	2,000
<b>5275150012 Total</b>					<b>54,800</b>
5285500000	ExxonMobil CC Petro Initiative	13600	113000	Salaries-Administrative Suppor	47,830
5285500000	ExxonMobil CC Petro Initiative	13600	126100	Contract Service	430,000
5285500000	ExxonMobil CC Petro Initiative	13600	151000	Computer Software	20,000
<b>5285500000 Total</b>					<b>497,830</b>
5285722612	HE - GCPASS	13600	111000	Salaries-Faculty	22,011
5285722612	HE - GCPASS	13600	111020	Salaries-Faculty PT/Overload	15,439
5285722612	HE - GCPASS	13600	114020	PT Salaries-Classified Staff	358
5285722612	HE - GCPASS	13600	119020	PT Salaries-Bus Drivers	480
5285722612	HE - GCPASS	13600	121200	Group Insurance-Staff	1,522
5285722612	HE - GCPASS	13600	126100	Contract Service	58,346
5285722612	HE - GCPASS	13600	131000	Supplies	329
5285722612	HE - GCPASS	13600	131100	Classroom Supplies	2,590

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Department	Description	Fund	Account	Description	Budget
5285722612	HE - GCPASS	13600	131150	Printing/Copier Supplies	1,115
5285722612	HE - GCPASS	13600	131190	Computerized Testing	15,527
5285722612	HE - GCPASS	13600	131300	Postage	50
5285722612	HE - GCPASS	13600	131900	Non-Capitalized Equipment	716
5285722612	HE - GCPASS	13600	138500	Other Cost	7,872
5285722612	HE - GCPASS	13600	180100	Scholarships (GT=T&F-Adult)	312
<b>5285722612</b>	<b>Total</b>				<b>126,667</b>
5285810014	Tourism Partnership Grant 2014	13600	138500	Other Cost	22,000
<b>5285810014</b>	<b>Total</b>				<b>22,000</b>
5250521014	NIGP TC-BNC Grant	13700	111000	Salaries-Faculty	2,000
<b>5250521014</b>	<b>Total</b>				<b>2,000</b>
5251350014	TWC Small Business Prog	13700	138400	Overhead/Indirect Charges	5,000
5251350014	TWC Small Business Prog	13700	180100	Scholarships (GT=T&F-Adult)	95,000
<b>5251350014</b>	<b>Total</b>				<b>100,000</b>
5251422014	TWC FlexSteel Grant	13700	131900	Non-Capitalized Equipment	2,350
5251422014	TWC FlexSteel Grant	13700	138400	Overhead/Indirect Charges	7,166
5251422014	TWC FlexSteel Grant	13700	180100	Scholarships (GT=T&F-Adult)	24,318
<b>5251422014</b>	<b>Total</b>				<b>33,834</b>
5257020014	Texas College Work Study 2014	13700	115000	Salaries-Student Assistants	26,544
<b>5257020014</b>	<b>Total</b>				<b>26,544</b>
5257220014	Texas Grant Program 2014	13700	180100	Scholarships (GT=T&F-Adult)	343,617
<b>5257220014</b>	<b>Total</b>				<b>343,617</b>
5257230014	TEOG 2014	13700	180100	Scholarships (GT=T&F-Adult)	78,419
<b>5257230014</b>	<b>Total</b>				<b>78,419</b>
5259661014	Developmental Ed S3 Grant	13700	111000	Salaries-Faculty	10,225
5259661014	Developmental Ed S3 Grant	13700	114020	PT Salaries-Classified Staff	15,414
5259661014	Developmental Ed S3 Grant	13700	121000	Employer Medicare	67
5259661014	Developmental Ed S3 Grant	13700	121100	FICA	304
5259661014	Developmental Ed S3 Grant	13700	121200	Group Insurance-Staff	5,440
5259661014	Developmental Ed S3 Grant	13700	122000	Other Benefits	4
5259661014	Developmental Ed S3 Grant	13700	122200	State Retirement Match-Grants	316
5259661014	Developmental Ed S3 Grant	13700	131000	Supplies	2,384
5259661014	Developmental Ed S3 Grant	13700	131100	Classroom Supplies	18,750
5259661014	Developmental Ed S3 Grant	13700	131900	Non-Capitalized Equipment	8,910
5259661014	Developmental Ed S3 Grant	13700	138200	Advertising	4,760
5259661014	Developmental Ed S3 Grant	13700	141100	Travel	5,534
5259661014	Developmental Ed S3 Grant	13700	180200	Grant-Student Books-Adult	6,000
5259661014	Developmental Ed S3 Grant	13700	180300	Grant-Student Tests/Adult	2,580
<b>5259661014</b>	<b>Total</b>				<b>80,687</b>
5259681014	Texas-STEM	13700	114020	PT Salaries-Classified Staff	2,560

Lee College District  
 Operating Budget  
 Fiscal Year Ending August 31, 2014

Department	Description	Fund	Account	Description	Budget
5259681014	Texas-STEM	13700	121000	Employer Medicare	40
5259681014	Texas-STEM	13700	180100	Scholarships (GT=T&F-Adult)	26,250
<b>5259681014</b>	<b>Total</b>				<b>28,850</b>
1760330000	GO SER 05 REFUNDING BONDS	14920	138350	Interest	532,150
1760330000	GO SER 05 REFUNDING BONDS	14920	138610	Principal	1,320,000
<b>1760330000</b>	<b>Total</b>				<b>1,852,150</b>
1760360000	GO SER 13 REFUNDING BONDS	14920	138350	Interest	1,850,206
<b>1760360000</b>	<b>Total</b>				<b>1,850,206</b>
1760350000	Revenue Refunding Series 2010	14950	138350	Interest	508,363
1760350000	Revenue Refunding Series 2010	14950	138610	Principal	725,000
<b>1760350000</b>	<b>Total</b>				<b>1,233,363</b>
<b>Grand Total</b>					<b>60,573,944</b>