



LEE COLLEGE

2012 - 2013 Lee College Budget

ANNUAL OPERATING BUDGET

**For The Academic Year
September 1, 2012
Through August 31, 2013**

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BOARD OF REGENTS

Regent	Term of Office	Through May 2014
Wayne Gray	May 2016	Chairman
Susan Moore-Fontenot	May 2013	Vice-Chairman
Pete C. Alfaro	May 2013	Secretary
Dr. Keith Coburn	May 2013	Asst. Secretary
Don Coffey	May 2014	Member
Ronald Haddox	May 2016	Member
Mark Hall	May 2014	Member
Mark Himsel	May 2014	Member
Judy Jirrels	May 2016	Member

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
Dr. David Jaroszewski	Interim Dean, Applied Sciences
Mrs. Donna Zuniga	Dean, Huntsville Center
Dr. Donnetta Suchon	VP of Student Affairs
Mrs. Mary Ann Amelang	Exec. Director, Institutional Advancement
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, 2012 AND TERMINATING AUGUST 31, 2013, 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 2012-2013;

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, 2012, and terminating August 31, 2013, 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: Wayne Gray
Wayne Gray, Chairman
Board of Regents

ATTEST:

Pete C. Alfaro
Pete C. Alfaro, Secretary
Board of Regents

**Lee College District
Summary of Operating Budget
For Fiscal Year Ended August 31, 2013**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
Government of Institution	26,500				26,500
Exec Direction and control	929,073				929,073
Business and Fiscal Management	1,491,974				1,491,974
Human Resources	275,019				275,019
Student Admissions and Registrar	649,310				649,310
Other Student Services	1,664,693		758,854		2,423,547
Admin Data Processing	2,342,395				2,342,395
General Institutional	2,872,927		12,866		2,885,793
Staff Benefits	4,461,709				4,461,709
General Academic Instruction	7,777,609				7,777,609
Technical Vocation Instruction	5,137,753				5,137,753
Academic Instructional Admin	2,715,282				2,715,282
Technical Vocation Admin	710,294				710,294
Library	826,777				826,777
Academic Support	-		2,036,141		2,036,141
Continuing Education	1,055,293				1,055,293
Legal Fees	42,000				42,000
Campus Security	502,312				502,312
General Services	504,254				504,254
Building Maintenance	2,114,363				2,114,363
Custodial Services	682,060				682,060
Grounds Maintenance	283,622				283,622
Utilities	2,212,348				2,212,348
Scholarships and Fellowships	-		8,454,053		8,454,053
Auxiliary Services		4,313,946			4,313,946
Bond Payments				3,089,538	3,089,538
Total Expenditures	39,277,567	4,313,946	11,261,914	3,089,538	57,942,965
Transfers Among Funds	1,386,487	0	-	0	1,386,487
Total Transfers Among Funds	1,386,487	0	-	0	1,386,487
Total Expenditures and Transfers	40,664,054	4,313,946	11,261,914	3,089,538	59,329,452

**Lee College District
Summary of Budgeted Revenue
For Fiscal Year Ended August 31, 2013**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
State Appropriation-General	8,686,435				8,686,435
Tuition					
Tuition In-District	3,906,592				3,906,592
Tuition Out-of-District	3,395,331				3,395,331
Tuition Non-Resident	397,145				397,145
Transfers-TPEG	(325,880)				(325,880)
Tuition Waivers	(1,100,000)				(1,100,000)
Continuing Education Fees	789,500				789,500
Subtotal, Tuition	7,062,688	-	-	-	7,062,688
Fees					
Building Use Fees	1,962,963				1,962,963
Registration Fees	425,000				425,000
Student Services Fees		335,000			335,000
Other Fees	238,500				238,500
Lab Fees	523,168				523,168
Subtotal, Fees	3,149,631	335,000	-	-	3,484,631
Total Tuition and Fees	10,212,319	335,000	-	-	10,547,319
Property Taxes	19,210,763			1,853,050	21,063,813
Federal Grants			10,501,476		10,501,476
Private Grants			0		0
State Grants			760,439		760,439
Investment Income	50,000				50,000
Other Miscellaneous Income	2,560,086				2,560,086
Sales-Auxiliary Services		3,773,396			3,773,396
Total Revenue	40,719,603	4,108,396	11,261,915	1,853,050	57,942,964
Transfers from Educ & General		150,000		1,236,488	1,386,488
Total Revenue and Transfers	40,719,603	4,258,396	11,261,915	3,089,538	59,329,452

**Lee College District
 Summary of Operating Budget by Funding Source
 For Fiscal Year Ended August 31, 2013**

	Total Funds	% of Total
State Appropriation-General	8,686,435	14.99%
Tuition & Fees	10,547,319	18.20%
Property Taxes	21,063,813	36.35%
Federal Grants	10,501,476	18.12%
State and Private Grants	760,439	1.31%
Investment Income	50,000	0.09%
Other Miscellaneous Income	2,560,086	4.42%
Sales-Auxiliary Services	3,773,396	6.51%
Total Revenue	<u>57,942,964</u>	<u>100.00%</u>

Lee College District
 Operating Budget-Revenues
 Fiscal Year Ending August 31, 2013

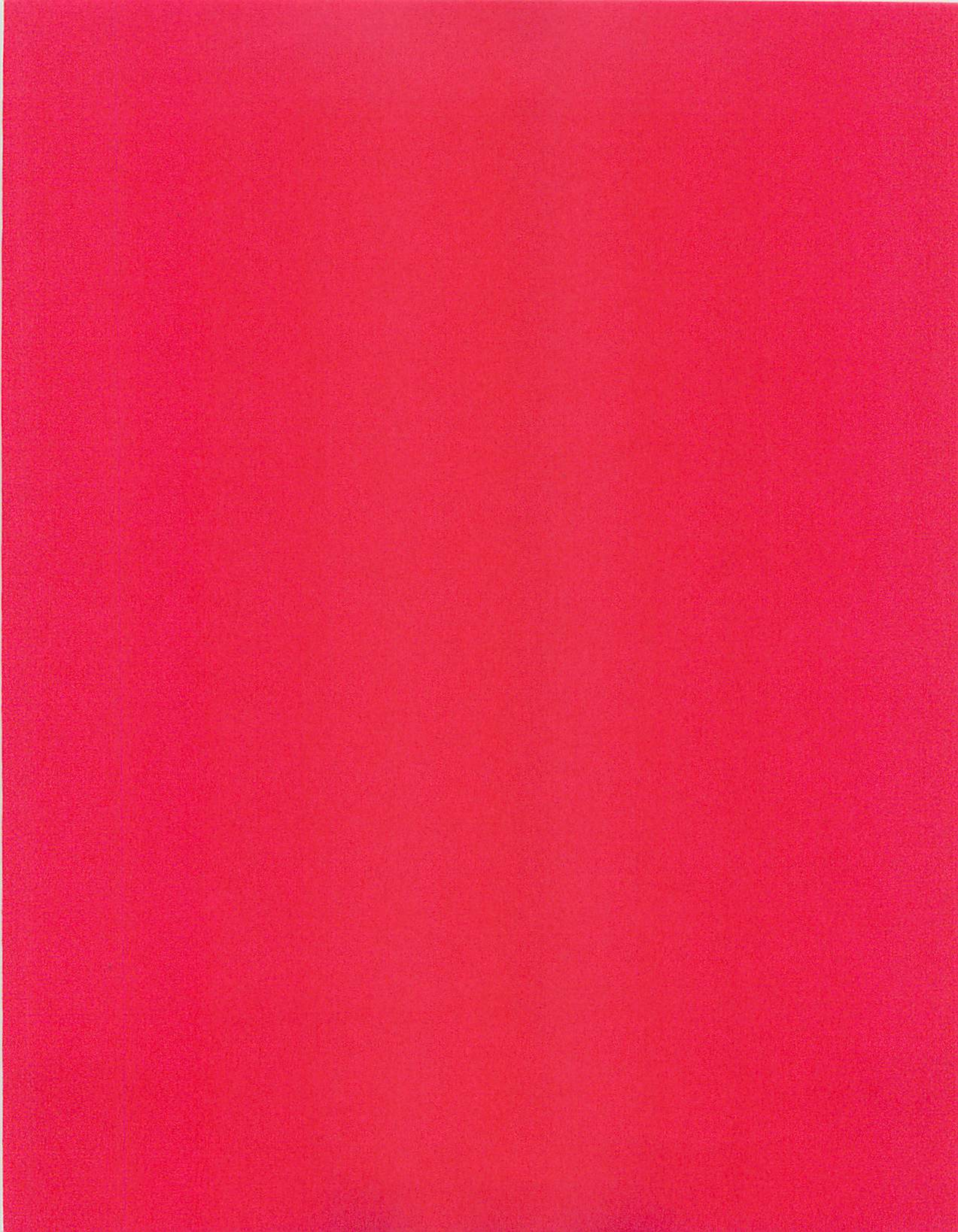
Department	Description	Fund	Account	Description	Budget
1100000000	State Appropriation - Academic	10700	101000	State Appropriation-Academic	3,648,303
1101000000	State Appropriation_Tech Voc	10700	101010	State Appropriation-Tech Voc	5,038,132
1300000000	Tuition-Resident	10700	103100	Tuition-Resident	3,906,592
1300000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(325,880)
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	3,395,331
1311000000	Repeat Course Fee	10700	103118	Repeat Course Fee	185,000
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	523,168
1316500000	Accuplacer Fees	10700	104000	Accuplacer Fees	33,000
1316510000	Quick TASP	10700	104001	Quick TASP	2,000
1323000000	Advanced Standing Fees	10700	104600	Advance Standing Fees	1,000
1323500000	Graduation Fees	10700	104700	Graduation Fees	15,000
1400000000	Taxes-Current Operating	10700	106100	Current Property Taxes	18,980,763
1401000000	Taxes-Delinquent	10700	106101	Delinquent Property Taxes	150,000
1402000000	Taxes-Penalty and Interest	10700	106102	Penalty & Interest-Property Ta	80,000
1520300000	Rental Fees	10700	107110	Rental Fees-Campus Facilities	20,000
1520500000	Library Fines	10700	104800	Library Fines	2,120
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
1520950000	Testing Center Fees	10700	104003	Testing Center Fees	1,500
1521000000	GED Application Fees	10700	104900	GED Application Fees	11,000
1530000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	8,000
1530100000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	72,000
1540000000	Interest Income	10700	105400	Interest Income	50,000
1550000000	Miscellaneous Income	10700	105990	Miscellaneous Income	2,278,392
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
2755000000	CE-Adult Learning Center	10700	105800	Local Grants	3,000
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
3622700000	Cosmetology	10700	108100	Sales and Services-Cosmetology	26,000
4480900000	Student Liability Insurance	10700	104310	Liability Insurance Fees	24,000
4515283009	NSF ATE Program Income 2009	10700	105990	Miscellaneous Income	72,074
4515912012	SBDC Program Income 2012	10700	105990	Miscellaneous Income	15,000
Fund 10700 Total					40,719,603

Lee College District
 Operating Budget-Revenues
 Fiscal Year Ending August 31,2013

Department	Description	Fund	Account	Description	Budget
417000000	Athletic Administration	12100	196310	From Educational and General	150,000
		Fund 12100 Total			150,000
417400000	Student Service Fees	12200	103200	Student Service Fees	335,000
		Fund 12200 Total			335,000
418000000	Bookstore	12300	109000	Bookstore-New Book Sales	3,234,982
		Fund 12300 Total			3,234,982
418300000	Rebel Roost-Food Service	12400	109200	Food Sales	402,414
418320000	Arena Concessions	12400	109200	Food Sales	11,000
		Fund 12400 Total			413,414
418333000	Performing Arts Center	12700	108900	Box Office Receipts	125,000
		Fund 12700 Total			125,000
5250324013	NSF ATE Physics WS LC 2013	13300	102000	Federal Grants	270,163
5250325013	NSF ATE Physics WS EMCC 2013	13300	102000	Federal Grants	31,013
5250326013	NSF ATE Physics WS Part 2013	13300	102000	Federal Grants	60,000
5250552013	Dept of Labor/ETA CBJT 2013	13300	102000	Federal Grants	248,669
5250553013	DOL High Growth Engy Grnt 2013	13300	102000	Federal Grants	410,578
5250553513	DOL Healthcare Grant 2013	13300	102000	Federal Grants	211,723
5251412012	TWC College Credit Heroes 2012	13300	102000	Federal Grants	60,789
5253812012	Small Business Develop 2012	13300	102000	Federal Grants	12,867
5263120013	Perkins Tech Voc 2013	13300	102000	Federal Grants	68,432
5264120013	Perkins Spec Pops/Coun 2013	13300	102000	Federal Grants	1,350
5265120013	Perkins Spec Pops 2013	13300	102000	Federal Grants	230,860
5268120013	Perkins Administrative 2013	13300	102000	Federal Grants	15,032
5272123013	Pell 2013	13300	102000	Federal Grants	8,000,000
5275000012	Ed Opportunity Center 2012	13300	102000	Federal Grants	230,000
5275130013	Student Support Services 2013	13300	102000	Federal Grants	213,180
5275140012	HSI - STEM 2012	13300	102000	Federal Grants	435,079
5275150012	HSI - STEM Mini Grant 2012	13300	102000	Federal Grants	1,742
		Fund 13300 Total			10,501,476
5285722312	HE - PAC Grant 2012	13600	105900	Private Grants	75,558
5285722612	HE - GCPASS 2012	13600	105900	Private Grants	230,828
		Fund 13600 Total			306,386
5250520013	NIGP Student Tracking 2013	13700	102900	State Grants	15,775
5251350012	TWC Small Business Prog 2012	13700	102900	State Grants	61,901
5257020013	Texas College Work Study 2013	13700	102900	State Grants	21,573
5257220013	Texas Grant Program 2013	13700	102900	State Grants	271,625
5257230013	TEOG 2013	13700	102900	State Grants	83,179
		Fund 13700 Total			454,053

Lee College District
 Operating Budget-Revenues
 Fiscal Year Ending August 31,2013

Department	Description	Fund	Account	Description	Budget
1760330000	GO SER 05 REFUNDING BONDS	14920	106100	Current Property Taxes	1,853,050
		Fund 14920 Total			1,853,050
1760350000	Revenue Refunding Series 2010	14950	196310	From Educational and General	1,236,488
		Fund 14950 Total			1,236,488
Grand Total					59,329,452



Lee College District
 Operating Budget
 Fiscal Year Ending August 31, 2013

Department	Description	Fund	Account	Description	Budget
1000000000	Non Departmental	10700	196520	To Auxiliary Enterprise	150,000.00
1000000000	Non Departmental	10700	196600	To Retirement of Debt	1,236,487.00
	Non Departmental Total				1,386,487.00
2100000000	Board of Regents	10700	131000	Supplies	1,000.00
2100000000	Board of Regents	10700	141100	Travel	22,000.00
2100000000	Board of Regents	10700	144100	Board Training	3,500.00
	Board of Regents Total				26,500.00
2101000000	President's Office	10700	113000	Salaries-Administrative Suppor	255,390.00
2101000000	President's Office	10700	114000	Salaries-Classified Staff	77,254.00
2101000000	President's Office	10700	131000	Supplies	2,100.00
2101000000	President's Office	10700	131150	Printing/Copier Supplies	1,000.00
2101000000	President's Office	10700	131900	Non-Capitalized Equipment	1,258.00
2101000000	President's Office	10700	132150	Telephone Expense	750.00
2101000000	President's Office	10700	137100	Repairs/Maintenance	250.00
2101000000	President's Office	10700	138250	Public Relations	15,000.00
2101000000	President's Office	10700	138300	Institutional Memberships	28,252.00
2101000000	President's Office	10700	138500	Other Cost	300.00
2101000000	President's Office	10700	141100	Travel	10,000.00
	President's Office Total				391,554.00
2101100000	Institutional Advancement	10700	113000	Salaries-Administrative Suppor	322,594.00
2101100000	Institutional Advancement	10700	114000	Salaries-Classified Staff	36,729.00
2101100000	Institutional Advancement	10700	114020	PT Salaries-Classified Staff	16,379.00
2101100000	Institutional Advancement	10700	126100	Contract Service	10,321.00
2101100000	Institutional Advancement	10700	131000	Supplies	5,000.00
2101100000	Institutional Advancement	10700	131150	Printing/Copier Supplies	2,000.00
2101100000	Institutional Advancement	10700	131900	Non-Capitalized Equipment	23,284.00
2101100000	Institutional Advancement	10700	132150	Telephone Expense	1,125.00
2101100000	Institutional Advancement	10700	138200	Advertising	3,000.00
2101100000	Institutional Advancement	10700	138250	Public Relations	10,135.00
2101100000	Institutional Advancement	10700	138300	Institutional Memberships	10,452.00
2101100000	Institutional Advancement	10700	141100	Travel	6,500.00
	Institutional Advancement Total				447,519.00

Lee College District
 Operating Budget
 Fiscal Year Ending August 31, 2013

Department	Description	Fund	Account	Description	Budget
211060000	VP of Finance and Admin	10700	113000	Salaries-Administrative Suppor	153,214.00
211060000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	39,108.00
211060000	VP of Finance and Admin	10700	131000	Supplies	1,300.00
211060000	VP of Finance and Admin	10700	131150	Printing/Copier Supplies	50.00
211060000	VP of Finance and Admin	10700	131900	Non-Capitalized Equipment	2,049.00
211060000	VP of Finance and Admin	10700	132150	Telephone Expense	1,000.00
211060000	VP of Finance and Admin	10700	137100	Repairs/Maintenance	50.00
211060000	VP of Finance and Admin	10700	138300	Institutional Memberships	200.00
211060000	VP of Finance and Admin	10700	141100	Travel	1,500.00
211060000	VP of Finance and Admin	10700	189100	Contingency	5,000.00
	VP of Finance and Admin Total				203,471.00
211100000	Business Office	10700	113000	Salaries-Administrative Suppor	326,605.00
211100000	Business Office	10700	114000	Salaries-Classified Staff	273,964.00
211100000	Business Office	10700	131000	Supplies	15,850.00
211100000	Business Office	10700	131150	Printing/Copier Supplies	875.00
211100000	Business Office	10700	131900	Non-Capitalized Equipment	13,974.00
211100000	Business Office	10700	132150	Telephone Expense	3,776.00
211100000	Business Office	10700	137100	Repairs/Maintenance	300.00
211100000	Business Office	10700	138300	Institutional Memberships	8,300.00
211100000	Business Office	10700	138500	Other Cost	300.00
211100000	Business Office	10700	141100	Travel	2,000.00
	Business Office Total				645,944.00
211140000	Bank Services	10700	138500	Other Cost	143,000.00
	Bank Services Total				143,000.00
211150000	Purchasing	10700	113000	Salaries-Administrative Suppor	151,224.00
211150000	Purchasing	10700	114000	Salaries-Classified Staff	37,376.00
211150000	Purchasing	10700	131000	Supplies	700.00
211150000	Purchasing	10700	131150	Printing/Copier Supplies	400.00
211150000	Purchasing	10700	131900	Non-Capitalized Equipment	3,699.00
211150000	Purchasing	10700	132150	Telephone Expense	1,150.00
211150000	Purchasing	10700	138200	Advertising	4,000.00
211150000	Purchasing	10700	138300	Institutional Memberships	600.00
211150000	Purchasing	10700	141100	Travel	2,750.00
211150000	Purchasing	10700	142100	Travel-Professional Developmen	900.00
	Purchasing Total				202,799.00
211200000	Tax Office	10700	125100	Tax Assessor/Collector	109,900.00
211200000	Tax Office	10700	125200	Tax Appraisal District	186,860.00
	Tax Office Total				296,760.00

Lee College District
 Operating Budget
 Fiscal Year Ending August 31, 2013

Department	Description	Fund	Account	Description	Budget
2113000000	Human Resources	10700	113000	Salaries-Administrative Suppor	68,261.00
2113000000	Human Resources	10700	114000	Salaries-Classified Staff	71,521.00
2113000000	Human Resources	10700	114020	PT Salaries-Classified Staff	10,700.00
2113000000	Human Resources	10700	126100	Contract Service	70,000.00
2113000000	Human Resources	10700	131000	Supplies	3,300.00
2113000000	Human Resources	10700	131150	Printing/Copier Supplies	1,000.00
2113000000	Human Resources	10700	131900	Non-Capitalized Equipment	2,987.00
2113000000	Human Resources	10700	132150	Telephone Expense	1,500.00
2113000000	Human Resources	10700	138200	Advertising	30,930.00
2113000000	Human Resources	10700	138300	Institutional Memberships	1,570.00
2113000000	Human Resources	10700	138500	Other Cost	4,250.00
2113000000	Human Resources	10700	141100	Travel	3,000.00
2113000000	Human Resources	10700	141250	Travel-Perspective Employee	6,000.00
	Human Resources Total				275,019.00
2120000000	Dean of Applied Sciences	10700	111000	Salaries-Faculty	102,902.00
2120000000	Dean of Applied Sciences	10700	114000	Salaries-Classified Staff	38,341.00
2120000000	Dean of Applied Sciences	10700	131000	Supplies	3,470.00
2120000000	Dean of Applied Sciences	10700	131150	Printing/Copier Supplies	1,100.00
2120000000	Dean of Applied Sciences	10700	132150	Telephone Expense	1,200.00
2120000000	Dean of Applied Sciences	10700	138300	Institutional Memberships	2,125.00
2120000000	Dean of Applied Sciences	10700	141100	Travel	4,320.00
2120000000	Dean of Applied Sciences	10700	189100	Contingency	10,000.00
	Dean of Applied Sciences Total				163,458.00
2120010000	Dean of Ext Studies-HC/LC	10700	189100	Contingency	5,000.00
	Dean of Ext Studies-HC/LC Total				5,000.00
2121010000	HC/LC Admin Supplies	10700	113000	Salaries-Administrative Suppor	105,229.00
2121010000	HC/LC Admin Supplies	10700	114000	Salaries-Classified Staff	44,042.00
2121010000	HC/LC Admin Supplies	10700	126100	Contract Service	3,000.00
2121010000	HC/LC Admin Supplies	10700	131000	Supplies	5,044.00
2121010000	HC/LC Admin Supplies	10700	131150	Printing/Copier Supplies	2,040.00
2121010000	HC/LC Admin Supplies	10700	132150	Telephone Expense	6,100.00
2121010000	HC/LC Admin Supplies	10700	137100	Repairs/Maintenance	500.00
2121010000	HC/LC Admin Supplies	10700	138500	Other Cost	2,394.00
2121010000	HC/LC Admin Supplies	10700	141100	Travel	4,881.00
	HC/LC Admin Supplies Total				173,230.00
2121050000	Cleveland Administration	10700	131000	Supplies	405.00
	Cleveland Administration Total				405.00
2121060000	Cleveland Prison Program	10700	131000	Supplies	7,063.00
	Cleveland Prison Program Total				7,063.00

Lee College District
 Operating Budget
 Fiscal Year Ending August 31, 2013

Department	Description	Fund	Account	Description	Budget
2200000000	VP of Student Affairs	10700	113000	Salaries-Administrative Suppor	193,846.00
2200000000	VP of Student Affairs	10700	114000	Salaries-Classified Staff	47,672.00
2200000000	VP of Student Affairs	10700	131000	Supplies	3,225.00
2200000000	VP of Student Affairs	10700	131150	Printing/Copier Supplies	661.00
2200000000	VP of Student Affairs	10700	131900	Non-Capitalized Equipment	929.00
2200000000	VP of Student Affairs	10700	132150	Telephone Expense	750.00
2200000000	VP of Student Affairs	10700	138300	Institutional Memberships	9,144.00
2200000000	VP of Student Affairs	10700	141100	Travel	2,000.00
2200000000	VP of Student Affairs	10700	189100	Contingency	5,000.00
	VP of Student Affairs Total				263,227.00
2210000000	Admissions and Records	10700	113000	Salaries-Administrative Suppor	125,329.00
2210000000	Admissions and Records	10700	114000	Salaries-Classified Staff	229,097.00
2210000000	Admissions and Records	10700	114020	PT Salaries-Classified Staff	8,667.00
2210000000	Admissions and Records	10700	131000	Supplies	11,810.00
2210000000	Admissions and Records	10700	131150	Printing/Copier Supplies	3,200.00
2210000000	Admissions and Records	10700	132150	Telephone Expense	2,980.00
2210000000	Admissions and Records	10700	141100	Travel	5,000.00
	Admissions and Records Total				386,083.00
2211000000	Financial Aid Office	10700	113000	Salaries-Administrative Suppor	121,696.00
2211000000	Financial Aid Office	10700	114000	Salaries-Classified Staff	135,109.00
2211000000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	53,966.00
2211000000	Financial Aid Office	10700	126100	Contract Service	6,700.00
2211000000	Financial Aid Office	10700	131000	Supplies	13,122.00
2211000000	Financial Aid Office	10700	131150	Printing/Copier Supplies	4,350.00
2211000000	Financial Aid Office	10700	131900	Non-Capitalized Equipment	11,764.00
2211000000	Financial Aid Office	10700	132150	Telephone Expense	2,000.00
2211000000	Financial Aid Office	10700	141100	Travel	4,500.00
	Financial Aid Office Total				353,207.00
2220000000	Counseling Center-Campus	10700	111000	Salaries-Faculty	267,749.00
2220000000	Counseling Center-Campus	10700	113000	Salaries-Administrative Suppor	264,295.00
2220000000	Counseling Center-Campus	10700	113020	PT Salaries-Admin Support	25,000.00
2220000000	Counseling Center-Campus	10700	114000	Salaries-Classified Staff	119,335.00
2220000000	Counseling Center-Campus	10700	114020	PT Salaries-Classified Staff	42,900.00
2220000000	Counseling Center-Campus	10700	131000	Supplies	10,355.00
2220000000	Counseling Center-Campus	10700	131130	GED Tests	18,380.00
2220000000	Counseling Center-Campus	10700	131150	Printing/Copier Supplies	2,000.00
2220000000	Counseling Center-Campus	10700	131190	Computerized Testing	18,250.00
2220000000	Counseling Center-Campus	10700	132150	Telephone Expense	10,000.00
2220000000	Counseling Center-Campus	10700	141100	Travel	5,970.00
	Counseling Center-Campus Total				784,234.00

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Department	Description	Fund	Account	Description	Budget
2220010000	Counseling Center-HC/LC	10700	113020	PT Salaries-Admin Support	44,600.00
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	70,823.00
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	845.00
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	1,168.00
2220010000	Counseling Center-HC/LC	10700	131150	Printing/Copier Supplies	1,250.00
2220010000	Counseling Center-HC/LC	10700	141100	Travel	5,000.00
	Counseling Center-HC/LC Total				123,686.00
2221000000	Disability Services	10700	111000	Salaries-Faculty	59,285.00
2221000000	Disability Services	10700	114000	Salaries-Classified Staff	82,327.00
2221000000	Disability Services	10700	114020	PT Salaries-Classified Staff	8,800.00
2221000000	Disability Services	10700	126100	Contract Service	90,000.00
2221000000	Disability Services	10700	131000	Supplies	1,400.00
2221000000	Disability Services	10700	131150	Printing/Copier Supplies	300.00
2221000000	Disability Services	10700	131900	Non-Capitalized Equipment	2,100.00
2221000000	Disability Services	10700	132150	Telephone Expense	900.00
2221000000	Disability Services	10700	141100	Travel	784.00
	Disability Services Total				245,896.00
2223000000	Student Career and Employment	10700	113000	Salaries-Administrative Support	46,024.00
2223000000	Student Career and Employment	10700	114000	Salaries-Classified Staff	32,192.00
2223000000	Student Career and Employment	10700	126100	Contract Service	3,255.00
2223000000	Student Career and Employment	10700	131000	Supplies	1,000.00
2223000000	Student Career and Employment	10700	131150	Printing/Copier Supplies	1,254.00
2223000000	Student Career and Employment	10700	132150	Telephone Expense	1,000.00
2223000000	Student Career and Employment	10700	138500	Other Cost	2,070.00
2223000000	Student Career and Employment	10700	141100	Travel	640.00
	Student Career and Employment Total				87,435.00
2223050000	Former Students	10700	138500	Other Cost	10,000.00
	Former Students Total				10,000.00
2230000000	Testing Center	10700	131000	Supplies	2,740.00
	Testing Center Total				2,740.00
2240000000	Information Desk	10700	113000	Salaries-Administrative Support	46,945.00
2240000000	Information Desk	10700	114020	PT Salaries-Classified Staff	8,200.00
2240000000	Information Desk	10700	131000	Supplies	500.00
2240000000	Information Desk	10700	131150	Printing/Copier Supplies	500.00
2240000000	Information Desk	10700	132150	Telephone Expense	1,000.00
2240000000	Information Desk	10700	141100	Travel	350.00
	Information Desk Total				57,495.00

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Department	Description	Fund	Account	Description	Budget
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	246,750.00
2300000000	General Institutional	10700	125300	Legal Fees	42,000.00
2300000000	General Institutional	10700	125400	Audit Fees	38,000.00
2300000000	General Institutional	10700	131000	Supplies	3,806.00
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	200,413.00
2300000000	General Institutional	10700	138500	Other Cost	7,000.00
2300000000	General Institutional	10700	189100	Contingency	93,006.00
	General Institutional Total				630,975.00
2300100000	Profess Development-Faculty	10700	141100	Travel	11,900.00
	Profess Development-Faculty Total				11,900.00
2300200000	Profess Development-Staff	10700	138500	Other Cost	4,600.00
2300200000	Profess Development-Staff	10700	141100	Travel	4,101.00
	Profess Development-Staff Total				8,701.00
2300300000	Institutional Professional Dev	10700	126100	Contract Service	2,100.00
2300300000	Institutional Professional Dev	10700	126200	Instruction Contract Service	20,000.00
2300300000	Institutional Professional Dev	10700	131000	Supplies	3,600.00
2300300000	Institutional Professional Dev	10700	138300	Institutional Memberships	1,495.00
2300300000	Institutional Professional Dev	10700	141100	Travel	4,913.00
2300300000	Institutional Professional Dev	10700	150900	Library Books	1,400.00
	Institutional Professional Dev Total				33,508.00
2300400000	Admin Assembly Prof Dev	10700	141100	Travel	8,500.00
	Admin Assembly Prof Dev Total				8,500.00
2301000000	College Relations	10700	113000	Salaries-Administrative Suppor	294,768.00
2301000000	College Relations	10700	114000	Salaries-Classified Staff	87,511.00
2301000000	College Relations	10700	114020	PT Salaries-Classified Staff	9,923.00
2301000000	College Relations	10700	126100	Contract Service	77,025.00
2301000000	College Relations	10700	131000	Supplies	30,100.00
2301000000	College Relations	10700	131150	Printing/Copier Supplies	59,805.00
2301000000	College Relations	10700	131300	Postage	14,589.00
2301000000	College Relations	10700	131450	Periodicals (Not Libr)	1,625.00
2301000000	College Relations	10700	131900	Non-Capitalized Equipment	18,950.00
2301000000	College Relations	10700	132150	Telephone Expense	2,580.00
2301000000	College Relations	10700	138200	Advertising	230,000.00
2301000000	College Relations	10700	138210	Promotional Items	41,225.00
2301000000	College Relations	10700	138250	Public Relations	1,000.00
2301000000	College Relations	10700	138501	BEAC	2,500.00
2301000000	College Relations	10700	138502	HEAC	2,500.00
2301000000	College Relations	10700	141100	Travel	5,000.00
	College Relations Total				879,101.00

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Department	Description	Fund	Account	Description	Budget
2301200000	Recruitment	10700	113000	Salaries-Administrative Suppor	42,582.00
2301200000	Recruitment	10700	114000	Salaries-Classified Staff	32,785.00
2301200000	Recruitment	10700	131000	Supplies	16,951.00
2301200000	Recruitment	10700	131150	Printing/Copier Supplies	949.00
2301200000	Recruitment	10700	131300	Postage	4,700.00
2301200000	Recruitment	10700	132150	Telephone Expense	2,451.00
2301200000	Recruitment	10700	138210	Promotional Items	3,500.00
2301200000	Recruitment	10700	141100	Travel	3,000.00
	Recruitment Total				106,918.00
2301500000	Student Ambassadors	10700	131000	Supplies	2,500.00
2301500000	Student Ambassadors	10700	141100	Travel	500.00
2301500000	Student Ambassadors	10700	180100	Scholarships (GT=T&F-Adult)	12,300.00
	Student Ambassadors Total				15,300.00
2303100000	Institutional Research & Plan	10700	113000	Salaries-Administrative Suppor	180,821.00
2303100000	Institutional Research & Plan	10700	131000	Supplies	2,700.00
2303100000	Institutional Research & Plan	10700	131150	Printing/Copier Supplies	750.00
2303100000	Institutional Research & Plan	10700	131900	Non-Capitalized Equipment	7,100.00
2303100000	Institutional Research & Plan	10700	132150	Telephone Expense	1,000.00
2303100000	Institutional Research & Plan	10700	141100	Travel	2,500.00
	Institutional Research & Plan Total				194,871.00
2303350000	SACS	10700	131000	Supplies	1,000.00
2303350000	SACS	10700	138300	Institutional Memberships	8,853.00
2303350000	SACS	10700	138500	Other Cost	3,000.00
2303350000	SACS	10700	141100	Travel	13,000.00
	SACS Total				25,853.00
2303500000	Assessment	10700	131000	Supplies	1,500.00
2303500000	Assessment	10700	141100	Travel	10,000.00
	Assessment Total				11,500.00
2303600000	QEP	10700	114020	PT Salaries-Classified Staff	9,000.00
2303600000	QEP	10700	132150	Telephone Expense	360.00
	QEP Total				9,360.00
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	86,442.00
2304000000	Central Phone System	10700	114020	PT Salaries-Classified Staff	2,000.00
2304000000	Central Phone System	10700	131000	Supplies	11,500.00
2304000000	Central Phone System	10700	132150	Telephone Expense	3,440.00
2304000000	Central Phone System	10700	137100	Repairs/Maintenance	97,040.00
2304000000	Central Phone System	10700	141100	Travel	1,000.00
	Central Phone System Total				201,422.00

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Department	Description	Fund	Account	Description	Budget
2304500000	Institutional Copier Costs	10700	131000	Supplies	14,000.00
2304500000	Institutional Copier Costs	10700	131170	Copier Usage Chargebacks	(68,000.00)
2304500000	Institutional Copier Costs	10700	136550	Rentals	67,000.00
	Institutional Copier Costs Total				13,000.00
2305000000	Mail Room	10700	114000	Salaries-Classified Staff	25,405.00
2305000000	Mail Room	10700	114020	PT Salaries-Classified Staff	9,369.00
2305000000	Mail Room	10700	131000	Supplies	1,200.00
2305000000	Mail Room	10700	131150	Printing/Copier Supplies	100.00
2305000000	Mail Room	10700	132150	Telephone Expense	626.00
2305000000	Mail Room	10700	137100	Repairs/Maintenance	2,085.00
2305000000	Mail Room	10700	141100	Travel	500.00
2305000000	Mail Room	10700	150850	Capital Lease	11,720.00
	Mail Room Total				51,005.00
2306000000	Official Functions	10700	131000	Supplies	500.00
2306000000	Official Functions	10700	138500	Other Cost	3,000.00
	Official Functions Total				3,500.00
2306050000	Wetlands Research Center	10700	138500	Other Cost	15,000.00
	Wetlands Research Center Total				15,000.00
2307000000	College Catalog	10700	138500	Other Cost	2,921.00
	College Catalog Total				2,921.00
2308000000	Semester Schedules	10700	138500	Other Cost	2,000.00
	Semester Schedules Total				2,000.00
2308500000	Commencement	10700	126100	Contract Service	500.00
2308500000	Commencement	10700	131000	Supplies	9,000.00
	Commencement Total				9,500.00
2308510000	Commencement-HC/LC	10700	126100	Contract Service	370.00
2308510000	Commencement-HC/LC	10700	131000	Supplies	2,500.00
2308510000	Commencement-HC/LC	10700	131150	Printing/Copier Supplies	50.00
	Commencement-HC/LC Total				2,920.00
2308600000	Honors Day	10700	131000	Supplies	2,000.00
	Honors Day Total				2,000.00
2309000000	Insurance-Non-Property	10700	136100	Insurance-Property	175,000.00
2309000000	Insurance-Non-Property	10700	136150	Insurance-Liability	32,750.00
2309000000	Insurance-Non-Property	10700	136200	Insurance-Fidelity Bond	2,500.00
2309000000	Insurance-Non-Property	10700	136250	Insurance-Vehicles	5,000.00
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	1,000.00
	Insurance-Non-Property Total				216,250.00
2313010000	HC/LC Publications	10700	131000	Supplies	2,200.00
	HC/LC Publications Total				2,200.00

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Department	Description	Fund	Account	Description	Budget
2400000000	Staff Benefits	10700	121000	Employer Medicare	330,000.00
2400000000	Staff Benefits	10700	121100	FICA	1,236,927.00
2400000000	Staff Benefits	10700	121150	OBRA Admin Costs	11,500.00
2400000000	Staff Benefits	10700	121200	Group Insurance-Staff	1,599,244.00
2400000000	Staff Benefits	10700	121400	Workers Compensation	170,000.00
2400000000	Staff Benefits	10700	121500	Educational Assistance	18,000.00
2400000000	Staff Benefits	10700	121800	Unemployment Compensation Ins	22,000.00
2400000000	Staff Benefits	10700	122200	State Retirement Match-Grants	775,038.00
2400000000	Staff Benefits	10700	122250	ORP Contributions (1.19%)	134,000.00
2400000000	Staff Benefits	10700	122400	Employee Assistance Plan	15,000.00
2400000000	Staff Benefits	10700	138500	Other Cost	150,000.00
	Staff Benefits Total				4,461,709.00
2600000000	Library	10700	111000	Salaries-Faculty	316,477.00
2600000000	Library	10700	113000	Salaries-Administrative Suppor	78,411.00
2600000000	Library	10700	114000	Salaries-Classified Staff	155,058.00
2600000000	Library	10700	114020	PT Salaries-Classified Staff	10,489.00
2600000000	Library	10700	126100	Contract Service	15,915.00
2600000000	Library	10700	131000	Supplies	9,727.00
2600000000	Library	10700	131150	Printing/Copier Supplies	1,020.00
2600000000	Library	10700	131900	Non-Capitalized Equipment	599.00
2600000000	Library	10700	132150	Telephone Expense	3,414.00
2600000000	Library	10700	137100	Repairs/Maintenance	5,471.00
2600000000	Library	10700	138300	Institutional Memberships	2,871.00
2600000000	Library	10700	141100	Travel	6,501.00
2600000000	Library	10700	142100	Travel-Professional Developmen	1,300.00
2600000000	Library	10700	150900	Library Books	86,155.00
2600000000	Library	10700	150910	Library Periodicals	40,300.00
2600000000	Library	10700	150920	Library-Electronic Database	70,000.00
2600000000	Library	10700	150930	Libr-Prof Dev Books	4,800.00
	Library Total				808,508.00
2600010000	Library-HC/LC	10700	114020	PT Salaries-Classified Staff	5,500.00
2600010000	Library-HC/LC	10700	131000	Supplies	519.00
2600010000	Library-HC/LC	10700	131150	Printing/Copier Supplies	50.00
2600010000	Library-HC/LC	10700	150900	Library Books	3,000.00
2600010000	Library-HC/LC	10700	150910	Library Periodicals	700.00
	Library-HC/LC Total				9,769.00
2610000000	Copyrights	10700	138500	Other Cost	500.00
2610000000	Copyrights	10700	138570	Permissions	8,000.00
	Copyrights Total				8,500.00

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Department	Description	Fund	Account	Description	Budget
2700000000	Center for Wkforce/Comm. Devel	10700	113000	Salaries-Administrative Suppor	370,482.00
2700000000	Center for Wkforce/Comm. Devel	10700	126100	Contract Service	50,000.00
2700000000	Center for Wkforce/Comm. Devel	10700	131000	Supplies	3,000.00
2700000000	Center for Wkforce/Comm. Devel	10700	131900	Non-Capitalized Equipment	15,000.00
2700000000	Center for Wkforce/Comm. Devel	10700	138500	Other Cost	2,500.00
2700000000	Center for Wkforce/Comm. Devel	10700	141100	Travel	15,000.00
2700000000	Center for Wkforce/Comm. Devel	10700	151000	Computer Software	40,000.00
	Center for Wkforce/Comm. Devel Total				495,982.00
2704000000	CE-Administration	10700	113000	Salaries-Administrative Suppor	182,143.00
2704000000	CE-Administration	10700	114000	Salaries-Classified Staff	132,016.00
2704000000	CE-Administration	10700	126100	Contract Service	2,788.00
2704000000	CE-Administration	10700	131000	Supplies	5,097.00
2704000000	CE-Administration	10700	131150	Printing/Copier Supplies	800.00
2704000000	CE-Administration	10700	131900	Non-Capitalized Equipment	1,929.00
2704000000	CE-Administration	10700	132150	Telephone Expense	2,700.00
2704000000	CE-Administration	10700	138300	Institutional Memberships	1,095.00
2704000000	CE-Administration	10700	141100	Travel	2,079.00
2704000000	CE-Administration	10700	142100	Travel-Professional Developmen	99.00
	CE-Administration Total				330,746.00
2715000000	CE-Health Care	10700	126100	Contract Service	3,200.00
2715000000	CE-Health Care	10700	131000	Supplies	8,000.00
2715000000	CE-Health Care	10700	131150	Printing/Copier Supplies	200.00
2715000000	CE-Health Care	10700	138200	Advertising	7,840.00
	CE-Health Care Total				19,240.00
2715100000	CE-EMT	10700	126100	Contract Service	2,100.00
2715100000	CE-EMT	10700	131000	Supplies	2,670.00
2715100000	CE-EMT	10700	131150	Printing/Copier Supplies	2,575.00
2715100000	CE-EMT	10700	137100	Repairs/Maintenance	300.00
2715100000	CE-EMT	10700	138200	Advertising	4,150.00
2715100000	CE-EMT	10700	141100	Travel	1,425.00
	CE-EMT Total				13,220.00
2735000000	CE-Vocational Funded	10700	126100	Contract Service	8,858.00
2735000000	CE-Vocational Funded	10700	131000	Supplies	4,000.00
2735000000	CE-Vocational Funded	10700	131150	Printing/Copier Supplies	250.00
2735000000	CE-Vocational Funded	10700	138200	Advertising	16,318.00
2735000000	CE-Vocational Funded	10700	141100	Travel	950.00
	CE-Vocational Funded Total				30,376.00

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Department	Description	Fund	Account	Description	Budget
2755000000	CE-Adult Learning Center	10700	131000	Supplies	3,000.00
2755000000	CE-Adult Learning Center	10700	131150	Printing/Copier Supplies	500.00
2755000000	CE-Adult Learning Center	10700	132150	Telephone Expense	1,480.00
2755000000	CE-Adult Learning Center	10700	138200	Advertising	4,158.00
	CE-Adult Learning Center Total				9,138.00
2761000000	CE-Leisure Learning	10700	126100	Contract Service	5,100.00
2761000000	CE-Leisure Learning	10700	131000	Supplies	2,500.00
2761000000	CE-Leisure Learning	10700	131150	Printing/Copier Supplies	200.00
2761000000	CE-Leisure Learning	10700	138200	Advertising	17,375.00
2761000000	CE-Leisure Learning	10700	141100	Travel	900.00
2761000000	CE-Leisure Learning	10700	143100	Travel-Student	500.00
	CE-Leisure Learning Total				28,575.00
2762000000	CE-Senior Citizens	10700	113000	Salaries-Administrative Suppor	52,054.00
2762000000	CE-Senior Citizens	10700	131000	Supplies	4,735.00
2762000000	CE-Senior Citizens	10700	131150	Printing/Copier Supplies	1,066.00
2762000000	CE-Senior Citizens	10700	132150	Telephone Expense	300.00
2762000000	CE-Senior Citizens	10700	138200	Advertising	1,940.00
2762000000	CE-Senior Citizens	10700	141100	Travel	540.00
2762000000	CE-Senior Citizens	10700	143100	Travel-Student	2,001.00
	CE-Senior Citizens Total				62,636.00
2763000000	CE-Community Chorus	10700	131000	Supplies	1,150.00
	CE-Community Chorus Total				1,150.00
2763200000	Baytown Community Band	10700	131000	Supplies	1,150.00
	Baytown Community Band Total				1,150.00
2763300000	Advanced Jazz Ensemble	10700	131000	Supplies	200.00
	Advanced Jazz Ensemble Total				200.00
2764000000	CE-Baytown Symphony	10700	131000	Supplies	1,500.00
	CE-Baytown Symphony Total				1,500.00
2771000000	CE-Non-Funded	10700	126100	Contract Service	3,000.00
2771000000	CE-Non-Funded	10700	131000	Supplies	1,000.00
2771000000	CE-Non-Funded	10700	131150	Printing/Copier Supplies	200.00
2771000000	CE-Non-Funded	10700	138200	Advertising	8,075.00
2771000000	CE-Non-Funded	10700	141100	Travel	2,675.00
	CE-Non-Funded Total				14,950.00
2772400000	CE-McNair Program	10700	131000	Supplies	1,000.00
2772400000	CE-McNair Program	10700	132150	Telephone Expense	240.00
2772400000	CE-McNair Program	10700	137100	Repairs/Maintenance	420.00
2772400000	CE-McNair Program	10700	141100	Travel	1,460.00
	CE-McNair Program Total				3,120.00

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Department	Description	Fund	Account	Description	Budget
2772450000	CE-McNair Cosmetology	10700	138500	Other Cost	500.00
2772450000	CE-McNair Cosmetology	10700	141100	Travel	2,200.00
	CE-McNair Cosmetology Total				2,700.00
2772600000	CE-Basketball Camp	10700	131000	Supplies	3,500.00
2772600000	CE-Basketball Camp	10700	131150	Printing/Copier Supplies	150.00
	CE-Basketball Camp Total				3,650.00
2772700000	CE-Volleyball Camp	10700	131000	Supplies	3,500.00
2772700000	CE-Volleyball Camp	10700	131150	Printing/Copier Supplies	150.00
	CE-Volleyball Camp Total				3,650.00
2775000000	Energy Venture Camp	10700	131000	Supplies	1,000.00
	Energy Venture Camp Total				1,000.00
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative Suppor	143,268.00
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	50,609.00
2800000000	Physical Plant Administration	10700	126100	Contract Service	11,200.00
2800000000	Physical Plant Administration	10700	131000	Supplies	3,100.00
2800000000	Physical Plant Administration	10700	131150	Printing/Copier Supplies	220.00
2800000000	Physical Plant Administration	10700	132150	Telephone Expense	15,420.00
2800000000	Physical Plant Administration	10700	138300	Institutional Memberships	500.00
2800000000	Physical Plant Administration	10700	138500	Other Cost	500.00
2800000000	Physical Plant Administration	10700	141100	Travel	1,500.00
	Physical Plant Administration Total				226,317.00
2800010000	Physical Plant-Gen Svc-HC/LC	10700	136550	Rentals	46,176.00
	Physical Plant-Gen Svc-HC/LC Total				46,176.00
2800020000	Physical Plant-Gen Svc-Mall	10700	136600	Rental	21,348.00
2800020000	Physical Plant-Gen Svc-Mall	10700	137100	Repairs/Maintenance	1,000.00
2800020000	Physical Plant-Gen Svc-Mall	10700	139100	Utilities-Electricity	3,200.00
	Physical Plant-Gen Svc-Mall Total				25,548.00
2801000000	Security	10700	113000	Salaries-Administrative Suppor	50,767.00
2801000000	Security	10700	114500	Salaries-Service Staff	264,625.00
2801000000	Security	10700	114520	PT Salaries-Service Staff	142,390.00
2801000000	Security	10700	126100	Contract Service	4,000.00
2801000000	Security	10700	131000	Supplies	5,500.00
2801000000	Security	10700	131150	Printing/Copier Supplies	150.00
2801000000	Security	10700	132150	Telephone Expense	27,480.00
2801000000	Security	10700	137100	Repairs/Maintenance	837.00
2801000000	Security	10700	138300	Institutional Memberships	200.00
2801000000	Security	10700	138310	Registration Fees	1,000.00
2801000000	Security	10700	138500	Other Cost	200.00
2801000000	Security	10700	141100	Travel	5,163.00
	Security Total				502,312.00

Lee College District
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Department	Description	Fund	Account	Description	Budget
2802000000	Building Maintenance-Campus	10700	114500	Salaries-Service Staff	511,063.00
2802000000	Building Maintenance-Campus	10700	126100	Contract Service	658,565.00
2802000000	Building Maintenance-Campus	10700	131000	Supplies	153,307.00
2802000000	Building Maintenance-Campus	10700	131900	Non-Capitalized Equipment	92,000.00
2802000000	Building Maintenance-Campus	10700	136550	Rentals	1,500.00
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	693,505.00
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	3,623.00
2802000000	Building Maintenance-Campus	10700	141100	Travel	500.00
	Building Maintenance-Campus Total				2,114,063.00
2802010000	Shipping and Receiving -HC/LC	10700	141100	Travel	300.00
	Shipping and Receiving -HC/LC Total				300.00
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	554,060.00
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	20,000.00
2803000000	Custodial Services	10700	126100	Contract Service	2,000.00
2803000000	Custodial Services	10700	131000	Supplies	95,000.00
2803000000	Custodial Services	10700	131900	Non-Capitalized Equipment	10,000.00
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,000.00
	Custodial Services Total				682,060.00
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	135,297.00
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	125,250.00
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	18,000.00
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	5,000.00
2804000000	Grounds Maintenance-Campus	10700	138310	Registration Fees	75.00
	Grounds Maintenance-Campus Total				283,622.00
2805000000	Utilities-Campus	10700	132150	Telephone Expense	(38,000.00)
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	1,067,386.00
2805000000	Utilities-Campus	10700	139150	Utilities-Natural Gas	130,418.00
2805000000	Utilities-Campus	10700	139200	Utilities-Water/Sewage/Refuge	107,500.00
2805000000	Utilities-Campus	10700	150850	Capital Lease	897,335.00
	Utilities-Campus Total				2,164,639.00
2805050000	McNair Center Utilities	10700	132150	Telephone Expense	8,753.00
2805050000	McNair Center Utilities	10700	139100	Utilities-Electricity	30,546.00
2805050000	McNair Center Utilities	10700	139200	Utilities-Water/Sewage/Refuge	4,610.00
	McNair Center Utilities Total				43,909.00
2805060000	Utilities-Off Campus	10700	139100	Utilities-Electricity	3,800.00
	Utilities-Off Campus Total				3,800.00

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Department	Description	Fund	Account	Description	Budget
2806000000	Transportation	10700	114500	Salaries-Service Staff	45,867.00
2806000000	Transportation	10700	126100	Contract Service	1,250.00
2806000000	Transportation	10700	131000	Supplies	12,000.00
2806000000	Transportation	10700	133500	Supplies-Gasoline & Diesel	39,000.00
2806000000	Transportation	10700	137100	Repairs/Maintenance	15,500.00
2806000000	Transportation	10700	138500	Other Cost	500.00
2806000000	Transportation	10700	141100	Travel	100.00
	Transportation Total				114,217.00
2806100000	Bus Drivers	10700	119020	PT Salaries-Bus Drivers	2,000.00
2806100000	Bus Drivers	10700	141100	Travel	200.00
	Bus Drivers Total				2,200.00
2806500000	Vehicle Costs Allocation	10700	131000	Supplies	(30,000.00)
	Vehicle Costs Allocation Total				(30,000.00)
2807000000	Shipping and Receiving	10700	114500	Salaries-Service Staff	109,643.00
2807000000	Shipping and Receiving	10700	126100	Contract Service	3,000.00
2807000000	Shipping and Receiving	10700	131000	Supplies	2,000.00
2807000000	Shipping and Receiving	10700	131900	Non-Capitalized Equipment	4,353.00
2807000000	Shipping and Receiving	10700	132150	Telephone Expense	600.00
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	200.00
	Shipping and Receiving Total				119,796.00
2900000000	Contingency-Administrative	10700	189100	Contingency	90,000.00
	Contingency-Administrative Total				90,000.00
3000000000	VP of Learning	10700	111020	Salaries-Faculty PT/Overload	1,906,319.00
3000000000	VP of Learning	10700	126100	Contract Service	30,798.00
3000000000	VP of Learning	10700	131000	Supplies	12,300.00
3000000000	VP of Learning	10700	132150	Telephone Expense	1,200.00
3000000000	VP of Learning	10700	138300	Institutional Memberships	21,460.00
3000000000	VP of Learning	10700	141100	Travel	3,876.00
3000000000	VP of Learning	10700	189100	Contingency	5,000.00
	VP of Learning Total				1,980,953.00
3100000000	Dean of Academic Studies	10700	113000	Salaries-Administrative Suppor	267,069.00
3100000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	39,890.00
3100000000	Dean of Academic Studies	10700	126100	Contract Service	991.00
3100000000	Dean of Academic Studies	10700	131000	Supplies	1,920.00
3100000000	Dean of Academic Studies	10700	132150	Telephone Expense	600.00
3100000000	Dean of Academic Studies	10700	137100	Repairs/Maintenance	532.00
3100000000	Dean of Academic Studies	10700	138300	Institutional Memberships	3,423.00
3100000000	Dean of Academic Studies	10700	141100	Travel	3,700.00
3100000000	Dean of Academic Studies	10700	189100	Contingency	9,490.00
	Dean of Academic Studies Total				327,615.00

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Department	Description	Fund	Account	Description	Budget
3100010000	Academic Instruction-HC/LC	10700	114020	PT Salaries-Classified Staff	3,300.00
3100010000	Academic Instruction-HC/LC	10700	141100	Travel	30,000.00
	Academic Instruction-HC/LC Total				33,300.00
3100020000	Academic-PT & Summer Faculty	10700	111020	Salaries-Faculty PT/Overload	314,056.00
	Academic-PT & Summer Faculty Total				314,056.00
3101000000	Division-Business Technology	10700	114000	Salaries-Classified Staff	33,296.00
3101000000	Division-Business Technology	10700	131000	Supplies	1,040.00
3101000000	Division-Business Technology	10700	132150	Telephone Expense	1,096.00
3101000000	Division-Business Technology	10700	138500	Other Cost	1,940.00
3101000000	Division-Business Technology	10700	141100	Travel	500.00
	Division-Business Technology Total				37,872.00
3101500000	Division-Computer Technology	10700	114000	Salaries-Classified Staff	34,162.00
3101500000	Division-Computer Technology	10700	131000	Supplies	2,657.00
3101500000	Division-Computer Technology	10700	132150	Telephone Expense	450.00
	Division-Computer Technology Total				37,269.00
3102000000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	34,845.00
3102000000	Division-English Communicatio	10700	131000	Supplies	200.00
3102000000	Division-English Communicatio	10700	132150	Telephone Expense	360.00
3102000000	Division-English Communicatio	10700	141350	Travel-Recruitment	1,250.00
	Division-English Communicatio Total				36,655.00
3102500000	Division-Visual and Perform Ar	10700	114000	Salaries-Classified Staff	44,191.00
3102500000	Division-Visual and Perform Ar	10700	131000	Supplies	300.00
3102500000	Division-Visual and Perform Ar	10700	131900	Non-Capitalized Equipment	1,063.00
3102500000	Division-Visual and Perform Ar	10700	132150	Telephone Expense	240.00
3102500000	Division-Visual and Perform Ar	10700	141100	Travel	81.00
3102500000	Division-Visual and Perform Ar	10700	141350	Travel-Recruitment	50.00
	Division-Visual and Perform Ar Total				45,925.00
3103000000	Division-Math/Science	10700	111000	Salaries-Faculty	56,983.00
3103000000	Division-Math/Science	10700	114000	Salaries-Classified Staff	40,827.00
3103000000	Division-Math/Science	10700	131000	Supplies	1,695.00
3103000000	Division-Math/Science	10700	132150	Telephone Expense	1,140.00
3103000000	Division-Math/Science	10700	141100	Travel	1,200.00
	Division-Math/Science Total				101,845.00
3104000000	Division-Social and Behav Sci	10700	111000	Salaries-Faculty	4,000.00
3104000000	Division-Social and Behav Sci	10700	114000	Salaries-Classified Staff	33,493.00
3104000000	Division-Social and Behav Sci	10700	132150	Telephone Expense	150.00
	Division-Social and Behav Sci Total				37,643.00

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Department	Description	Fund	Account	Description	Budget
310450000	Honors Program	10700	114000	Salaries-Classified Staff	29,067.00
310450000	Honors Program	10700	131000	Supplies	1,550.00
310450000	Honors Program	10700	132150	Telephone Expense	708.00
310450000	Honors Program	10700	138300	Institutional Memberships	550.00
310450000	Honors Program	10700	141100	Travel	6,492.00
310450000	Honors Program	10700	143100	Travel-Student	10,500.00
	Honors Program Total				48,867.00
310460000	International Education	10700	131000	Supplies	1,000.00
310460000	International Education	10700	131150	Printing/Copier Supplies	500.00
310460000	International Education	10700	132150	Telephone Expense	240.00
310460000	International Education	10700	138500	Other Cost	1,320.00
310460000	International Education	10700	141100	Travel	4,750.00
	International Education Total				7,810.00
310470000	VCT	10700	126100	Contract Service	30,000.00
	VCT Total				30,000.00
3104720000	Distance Learning	10700	111000	Salaries-Faculty	4,000.00
3104720000	Distance Learning	10700	126100	Contract Service	3,100.00
3104720000	Distance Learning	10700	131000	Supplies	500.00
3104720000	Distance Learning	10700	141100	Travel	7,100.00
	Distance Learning Total				14,700.00
3104750000	Developmental Education	10700	111000	Salaries-Faculty	365,989.00
3104750000	Developmental Education	10700	131000	Supplies	9,165.00
3104750000	Developmental Education	10700	131150	Printing/Copier Supplies	475.00
3104750000	Developmental Education	10700	131900	Non-Capitalized Equipment	1,563.00
3104750000	Developmental Education	10700	132150	Telephone Expense	1,360.00
3104750000	Developmental Education	10700	141100	Travel	2,000.00
3104750000	Developmental Education	10700	142100	Travel-Professional Developmen	900.00
	Developmental Education Total				381,452.00
3104800000	Dual Enrollment	10700	131000	Supplies	2,248.00
3104800000	Dual Enrollment	10700	131150	Printing/Copier Supplies	1,000.00
3104800000	Dual Enrollment	10700	132150	Telephone Expense	1,400.00
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	2,700.00
3104800000	Dual Enrollment	10700	141100	Travel	2,150.00
3104800000	Dual Enrollment	10700	142100	Travel-Professional Developmen	500.00
	Dual Enrollment Total				9,998.00

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Department	Description	Fund	Account	Description	Budget
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	770,393.00
3240000000	Biological Science-Campus	10700	114020	PT Salaries-Classified Staff	13,784.00
3240000000	Biological Science-Campus	10700	131000	Supplies	42,544.00
3240000000	Biological Science-Campus	10700	131900	Non-Capitalized Equipment	10,000.00
3240000000	Biological Science-Campus	10700	132150	Telephone Expense	2,640.00
3240000000	Biological Science-Campus	10700	137100	Repairs/Maintenance	8,300.00
3240000000	Biological Science-Campus	10700	141100	Travel	2,200.00
3240000000	Biological Science-Campus	10700	143100	Travel-Student	2,000.00
	Biological Science-Campus Total				851,861.00
3240010000	Biological Science-HC/LC	10700	131000	Supplies	1,000.00
3240010000	Biological Science-HC/LC	10700	131150	Printing/Copier Supplies	500.00
3240010000	Biological Science-HC/LC	10700	137100	Repairs/Maintenance	200.00
	Biological Science-HC/LC Total				1,700.00
3250000000	Business Mgt-Campus	10700	111000	Salaries-Faculty	72,273.00
3250000000	Business Mgt-Campus	10700	131000	Supplies	3,000.00
3250000000	Business Mgt-Campus	10700	132150	Telephone Expense	1,080.00
3250000000	Business Mgt-Campus	10700	138500	Other Cost	200.00
3250000000	Business Mgt-Campus	10700	141100	Travel	500.00
3250000000	Business Mgt-Campus	10700	143100	Travel-Student	400.00
	Business Mgt-Campus Total				77,453.00
3250010000	Business Mgt-HC/LC	10700	131000	Supplies	527.00
3250010000	Business Mgt-HC/LC	10700	131150	Printing/Copier Supplies	700.00
3250010000	Business Mgt-HC/LC	10700	141100	Travel	5,000.00
	Business Mgt-HC/LC Total				6,227.00
3260100000	Communications-Media	10700	111000	Salaries-Faculty	60,471.00
3260100000	Communications-Media	10700	131000	Supplies	3,585.00
3260100000	Communications-Media	10700	132150	Telephone Expense	240.00
3260100000	Communications-Media	10700	138300	Institutional Memberships	88.00
	Communications-Media Total				64,384.00
3260200000	Photography	10700	131000	Supplies	4,000.00
3260200000	Photography	10700	141100	Travel	200.00
	Photography Total				4,200.00
3270000000	Computer Science	10700	111000	Salaries-Faculty	294,254.00
3270000000	Computer Science	10700	131000	Supplies	500.00
3270000000	Computer Science	10700	131150	Printing/Copier Supplies	90.00
3270000000	Computer Science	10700	141100	Travel	500.00
	Computer Science Total				295,344.00
3270010000	Computer Science-HC/LC	10700	131150	Printing/Copier Supplies	150.00
	Computer Science-HC/LC Total				150.00

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Department	Description	Fund	Account	Description	Budget
3270050000	Comp Science-Cleveland	10700	131000	Supplies	100.00
3270050000	Comp Science-Cleveland	10700	131150	Printing/Copier Supplies	50.00
3270050000	Comp Science-Cleveland	10700	141100	Travel	332.00
	Comp Science-Cleveland Total				482.00
3270110000	Culinary Arts - HC/LC	10700	111000	Salaries-Faculty	126,243.00
3270110000	Culinary Arts - HC/LC	10700	131000	Supplies	22,799.00
3270110000	Culinary Arts - HC/LC	10700	131150	Printing/Copier Supplies	300.00
3270110000	Culinary Arts - HC/LC	10700	141100	Travel	400.00
	Culinary Arts - HC/LC Total				149,742.00
3280000000	Kinesiology	10700	111000	Salaries-Faculty	321,520.00
3280000000	Kinesiology	10700	114000	Salaries-Classified Staff	32,192.00
3280000000	Kinesiology	10700	131000	Supplies	8,002.00
3280000000	Kinesiology	10700	132150	Telephone Expense	1,140.00
3280000000	Kinesiology	10700	141100	Travel	3,005.00
	Kinesiology Total				365,859.00
3280010000	Wellness Program	10700	113000	Salaries-Administrative Support	54,951.00
3280010000	Wellness Program	10700	114020	PT Salaries-Classified Staff	57,000.00
3280010000	Wellness Program	10700	126100	Contract Service	1,600.00
3280010000	Wellness Program	10700	131000	Supplies	4,075.00
3280010000	Wellness Program	10700	131150	Printing/Copier Supplies	245.00
3280010000	Wellness Program	10700	131300	Postage	40.00
3280010000	Wellness Program	10700	132150	Telephone Expense	480.00
3280010000	Wellness Program	10700	137100	Repairs/Maintenance	3,900.00
3280010000	Wellness Program	10700	138300	Institutional Memberships	375.00
3280010000	Wellness Program	10700	138500	Other Cost	2,030.00
	Wellness Program Total				124,696.00
3280020000	Wellness-HC/LC	10700	138500	Other Cost	3,000.00
	Wellness-HC/LC Total				3,000.00
3280200000	TECA Education	10700	111000	Salaries-Faculty	64,173.00
3280200000	TECA Education	10700	114000	Salaries-Classified Staff	37,718.00
3280200000	TECA Education	10700	114020	PT Salaries-Classified Staff	10,450.00
3280200000	TECA Education	10700	126100	Contract Service	500.00
3280200000	TECA Education	10700	131000	Supplies	8,916.00
3280200000	TECA Education	10700	132150	Telephone Expense	420.00
3280200000	TECA Education	10700	141100	Travel	1,285.00
3280200000	TECA Education	10700	143100	Travel-Student	350.00
	TECA Education Total				123,812.00
3290000000	Engineering-Campus	10700	131000	Supplies	650.00
	Engineering-Campus Total				650.00

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Department	Description	Fund	Account	Description	Budget
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	219,701.00
3300000000	Music-Instrumental	10700	126100	Contract Service	3,130.00
3300000000	Music-Instrumental	10700	131000	Supplies	9,804.00
3300000000	Music-Instrumental	10700	132150	Telephone Expense	960.00
3300000000	Music-Instrumental	10700	137100	Repairs/Maintenance	2,330.00
3300000000	Music-Instrumental	10700	138500	Other Cost	673.00
3300000000	Music-Instrumental	10700	141100	Travel	695.00
3300000000	Music-Instrumental	10700	143100	Travel-Student	1,721.00
	Music-Instrumental Total				239,014.00
3300010000	Fine and Applied Arts-HC/LC	10700	131000	Supplies	400.00
3300010000	Fine and Applied Arts-HC/LC	10700	131150	Printing/Copier Supplies	474.00
	Fine and Applied Arts-HC/LC Total				874.00
3300020000	Music-Vocal	10700	126100	Contract Service	670.00
3300020000	Music-Vocal	10700	131000	Supplies	1,980.00
3300020000	Music-Vocal	10700	141100	Travel	200.00
3300020000	Music-Vocal	10700	143100	Travel-Student	2,085.00
	Music-Vocal Total				4,935.00
3300030000	Music-Piano	10700	131000	Supplies	2,150.00
3300030000	Music-Piano	10700	137100	Repairs/Maintenance	6,300.00
3300030000	Music-Piano	10700	141100	Travel	200.00
3300030000	Music-Piano	10700	143100	Travel-Student	100.00
	Music-Piano Total				8,750.00
3300100000	Theater Arts	10700	111000	Salaries-Faculty	125,927.00
3300100000	Theater Arts	10700	114000	Salaries-Classified Staff	42,374.00
3300100000	Theater Arts	10700	126100	Contract Service	2,500.00
3300100000	Theater Arts	10700	131000	Supplies	15,658.00
3300100000	Theater Arts	10700	132150	Telephone Expense	660.00
3300100000	Theater Arts	10700	136600	Rental	1,942.00
3300100000	Theater Arts	10700	138300	Institutional Memberships	265.00
3300100000	Theater Arts	10700	141100	Travel	1,000.00
3300100000	Theater Arts	10700	141350	Travel-Recruitment	100.00
	Theater Arts Total				190,426.00
3300200000	Visual Arts	10700	111000	Salaries-Faculty	171,568.00
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	1,500.00
3300200000	Visual Arts	10700	131000	Supplies	7,228.00
3300200000	Visual Arts	10700	132150	Telephone Expense	720.00
3300200000	Visual Arts	10700	141100	Travel	200.00
3300200000	Visual Arts	10700	143100	Travel-Student	97.00
	Visual Arts Total				181,313.00

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Department	Description	Fund	Account	Description	Budget
3310000000	Foreign Language	10700	111000	Salaries-Faculty	186,702.00
3310000000	Foreign Language	10700	131000	Supplies	1,200.00
3310000000	Foreign Language	10700	132150	Telephone Expense	480.00
3310000000	Foreign Language	10700	141100	Travel	600.00
3310000000	Foreign Language	10700	143100	Travel-Student	490.00
	Foreign Language Total				189,472.00
3320000000	Speech	10700	111000	Salaries-Faculty	56,983.00
3320000000	Speech	10700	131000	Supplies	3,800.00
3320000000	Speech	10700	132150	Telephone Expense	960.00
3320000000	Speech	10700	141100	Travel	2,000.00
3320000000	Speech	10700	143100	Travel-Student	500.00
	Speech Total				64,243.00
3350000000	English and Humanities	10700	111000	Salaries-Faculty	1,607,006.00
3350000000	English and Humanities	10700	131000	Supplies	15,100.00
3350000000	English and Humanities	10700	132150	Telephone Expense	5,043.00
3350000000	English and Humanities	10700	138300	Institutional Memberships	200.00
3350000000	English and Humanities	10700	141100	Travel	16,473.00
3350000000	English and Humanities	10700	142100	Travel-Professional Developmen	4,500.00
3350000000	English and Humanities	10700	143100	Travel-Student	799.00
	English and Humanities Total				1,649,121.00
3350010000	English and Humanities - HC/LC	10700	111000	Salaries-Faculty	60,471.00
3350010000	English and Humanities - HC/LC	10700	131000	Supplies	500.00
3350010000	English and Humanities - HC/LC	10700	131150	Printing/Copier Supplies	1,000.00
	English and Humanities - HC/LC Total				61,971.00
3350200000	Developmental Reading	10700	111000	Salaries-Faculty	102,099.00
3350200000	Developmental Reading	10700	131000	Supplies	2,759.00
3350200000	Developmental Reading	10700	132150	Telephone Expense	520.00
	Developmental Reading Total				105,378.00
3350210000	Developmental Reading-HC/LC	10700	131000	Supplies	500.00
3350210000	Developmental Reading-HC/LC	10700	131150	Printing/Copier Supplies	350.00
	Developmental Reading-HC/LC Total				850.00
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	49,860.00
3350300000	Writing Center	10700	131000	Supplies	2,500.00
3350300000	Writing Center	10700	132150	Telephone Expense	300.00
	Writing Center Total				52,660.00
3370000000	Mathematics	10700	111000	Salaries-Faculty	582,481.00
3370000000	Mathematics	10700	114020	PT Salaries-Classified Staff	8,100.00
3370000000	Mathematics	10700	131000	Supplies	10,000.00
3370000000	Mathematics	10700	132150	Telephone Expense	1,440.00
3370000000	Mathematics	10700	141100	Travel	1,400.00
	Mathematics Total				603,421.00

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Department	Description	Fund	Account	Description	Budget
3370010000	Mathematics-HC/LC	10700	131000	Supplies	450.00
3370010000	Mathematics-HC/LC	10700	131150	Printing/Copier Supplies	450.00
	Mathematics-HC/LC Total				900.00
3370100000	Math Lab	10700	114020	PT Salaries-Classified Staff	30,000.00
3370100000	Math Lab	10700	131000	Supplies	1,450.00
3370100000	Math Lab	10700	132150	Telephone Expense	480.00
3370100000	Math Lab	10700	141100	Travel	200.00
	Math Lab Total				32,130.00
3370200000	Dev Ed - Math	10700	111000	Salaries-Faculty	66,291.00
	Dev Ed - Math Total				66,291.00
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	505,095.00
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	17,675.00
3390000000	Physical Science-Campus	10700	131000	Supplies	28,000.00
3390000000	Physical Science-Campus	10700	131900	Non-Capitalized Equipment	10,000.00
3390000000	Physical Science-Campus	10700	137100	Repairs/Maintenance	5,655.00
3390000000	Physical Science-Campus	10700	138590	Honors Program Costs	2,000.00
3390000000	Physical Science-Campus	10700	141100	Travel	1,400.00
3390000000	Physical Science-Campus	10700	143100	Travel-Student	3,600.00
	Physical Science-Campus Total				573,425.00
3390010000	Phys Science-HC/LC	10700	131150	Printing/Copier Supplies	698.00
	Phys Science-HC/LC Total				698.00
3400000000	Psychology	10700	111000	Salaries-Faculty	153,386.00
3400000000	Psychology	10700	114020	PT Salaries-Classified Staff	1,000.00
3400000000	Psychology	10700	131000	Supplies	900.00
3400000000	Psychology	10700	132150	Telephone Expense	480.00
3400000000	Psychology	10700	141100	Travel	400.00
	Psychology Total				156,166.00
3400010000	Psychology-HC/LC	10700	131000	Supplies	350.00
3400010000	Psychology-HC/LC	10700	131150	Printing/Copier Supplies	300.00
	Psychology-HC/LC Total				650.00
3420000000	Social Science	10700	111000	Salaries-Faculty	692,986.00
3420000000	Social Science	10700	131000	Supplies	8,786.00
3420000000	Social Science	10700	132150	Telephone Expense	3,100.00
3420000000	Social Science	10700	141100	Travel	1,214.00
3420000000	Social Science	10700	143100	Travel-Student	200.00
	Social Science Total				706,286.00
3420010000	Social Science-HC/LC	10700	111000	Salaries-Faculty	90,367.00
3420010000	Social Science-HC/LC	10700	131000	Supplies	400.00
3420010000	Social Science-HC/LC	10700	131150	Printing/Copier Supplies	1,900.00
	Social Science-HC/LC Total				92,667.00

Lee College District
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Department	Description	Fund	Account	Description	Budget
3500000000	Tech Voc Instructional Admin	10700	113000	Salaries-Administrative Suppor	99,840.00
	Tech Voc Instructional Admin Total				99,840.00
3500010000	Tech Voc Instructional HC/LC	10700	114020	PT Salaries-Classified Staff	3,300.00
3500010000	Tech Voc Instructional HC/LC	10700	141100	Travel	4,500.00
	Tech Voc Instructional HC/LC Total				7,800.00
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	38,411.00
3500150000	Open Lab	10700	131000	Supplies	2,580.00
3500150000	Open Lab	10700	132150	Telephone Expense	480.00
	Open Lab Total				41,471.00
3500200000	Industrial Liaison	10700	111000	Salaries-Faculty	99,356.00
3500200000	Industrial Liaison	10700	114000	Salaries-Classified Staff	69,620.00
3500200000	Industrial Liaison	10700	131000	Supplies	6,700.00
3500200000	Industrial Liaison	10700	131590	Private Grant Expenses	22,412.00
3500200000	Industrial Liaison	10700	131900	Non-Capitalized Equipment	1,063.00
3500200000	Industrial Liaison	10700	132150	Telephone Expense	800.00
3500200000	Industrial Liaison	10700	141100	Travel	1,700.00
3500200000	Industrial Liaison	10700	142100	Travel-Professional Developmen	400.00
3500200000	Industrial Liaison	10700	180100	Scholarships (GT=T&F-Adult)	349.00
	Industrial Liaison Total				202,400.00
3500500000	Allied Health	10700	131000	Supplies	1,500.00
3500500000	Allied Health	10700	132150	Telephone Expense	2,200.00
3500500000	Allied Health	10700	138300	Institutional Memberships	2,525.00
3500500000	Allied Health	10700	141100	Travel	1,000.00
	Allied Health Total				7,225.00
3500700000	Tech Vocational Studies	10700	111000	Salaries-Faculty	4,000.00
3500700000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	36,978.00
3500700000	Tech Vocational Studies	10700	131000	Supplies	2,065.00
3500700000	Tech Vocational Studies	10700	132150	Telephone Expense	480.00
3500700000	Tech Vocational Studies	10700	141100	Travel	500.00
	Tech Vocational Studies Total				44,023.00
3502610000	Horticulture-HC/LC	10700	111000	Salaries-Faculty	61,367.00
3502610000	Horticulture-HC/LC	10700	131000	Supplies	9,065.00
3502610000	Horticulture-HC/LC	10700	131150	Printing/Copier Supplies	100.00
3502610000	Horticulture-HC/LC	10700	138500	Other Cost	4,000.00
3502610000	Horticulture-HC/LC	10700	141100	Travel	400.00
	Horticulture-HC/LC Total				74,932.00

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Department	Description	Fund	Account	Description	Budget
3582100000	General Accounting	10700	111000	Salaries-Faculty	144,650.00
3582100000	General Accounting	10700	131000	Supplies	1,500.00
3582100000	General Accounting	10700	132150	Telephone Expense	540.00
3582100000	General Accounting	10700	138500	Other Cost	200.00
3582100000	General Accounting	10700	141100	Travel	1,000.00
	General Accounting Total				147,890.00
3582110000	General Accounting-TDC	10700	131000	Supplies	300.00
3582110000	General Accounting-TDC	10700	131150	Printing/Copier Supplies	800.00
	General Accounting-TDC Total				1,100.00
3582400000	Office Technology Secretarial	10700	111000	Salaries-Faculty	239,654.00
3582400000	Office Technology Secretarial	10700	131000	Supplies	6,757.00
3582400000	Office Technology Secretarial	10700	131190	Computerized Testing	585.00
3582400000	Office Technology Secretarial	10700	132150	Telephone Expense	1,400.00
3582400000	Office Technology Secretarial	10700	138500	Other Cost	100.00
3582400000	Office Technology Secretarial	10700	141100	Travel	1,500.00
	Office Technology Secretarial Total				249,996.00
3582700000	Medical Records Technology	10700	111000	Salaries-Faculty	204,762.00
3582700000	Medical Records Technology	10700	131000	Supplies	4,324.00
3582700000	Medical Records Technology	10700	132150	Telephone Expense	530.00
3582700000	Medical Records Technology	10700	138300	Institutional Memberships	2,000.00
3582700000	Medical Records Technology	10700	141100	Travel	1,500.00
	Medical Records Technology Total				213,116.00
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	66,914.00
3582800000	Legal Assistance	10700	126100	Contract Service	300.00
3582800000	Legal Assistance	10700	131000	Supplies	1,700.00
3582800000	Legal Assistance	10700	132150	Telephone Expense	400.00
3582800000	Legal Assistance	10700	138500	Other Cost	6,000.00
3582800000	Legal Assistance	10700	141100	Travel	500.00
	Legal Assistance Total				75,814.00
3600010000	TDCJ Contract Supplies/Capita	10700	131000	Supplies	70,556.00
3600010000	TDCJ Contract Supplies/Capita	10700	150100	Equipment	70,000.00
	TDCJ Contract Supplies/Capita Total				140,556.00
3602100000	Computer Information Systems	10700	111000	Salaries-Faculty	70,297.00
3602100000	Computer Information Systems	10700	131000	Supplies	6,694.00
3602100000	Computer Information Systems	10700	132150	Telephone Expense	1,200.00
3602100000	Computer Information Systems	10700	141100	Travel	2,000.00
	Computer Information Systems Total				80,191.00

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Department	Description	Fund	Account	Description	Budget
3602110000	Computer Information Sys- HCLC	10700	111000	Salaries-Faculty	90,175.00
3602110000	Computer Information Sys- HCLC	10700	131000	Supplies	2,015.00
3602110000	Computer Information Sys- HCLC	10700	131150	Printing/Copier Supplies	600.00
3602110000	Computer Information Sys- HCLC	10700	137100	Repairs/Maintenance	1,000.00
3602110000	Computer Information Sys- HCLC	10700	141100	Travel	600.00
	Computer Information Sys- HCLC Total				94,390.00
3602150000	Computer Information Sys-Clev	10700	111000	Salaries-Faculty	128,871.00
3602150000	Computer Information Sys-Clev	10700	131000	Supplies	710.00
3602150000	Computer Information Sys-Clev	10700	131150	Printing/Copier Supplies	150.00
3602150000	Computer Information Sys-Clev	10700	141100	Travel	340.00
	Computer Information Sys-Clev Total				130,071.00
3602200000	Gaming	10700	131000	Supplies	1,400.00
3602200000	Gaming	10700	131150	Printing/Copier Supplies	290.00
3602200000	Gaming	10700	141100	Travel	500.00
	Gaming Total				2,190.00
3622700000	Cosmetology	10700	111000	Salaries-Faculty	219,252.00
3622700000	Cosmetology	10700	131000	Supplies	53,393.00
3622700000	Cosmetology	10700	131900	Non-Capitalized Equipment	4,524.00
3622700000	Cosmetology	10700	132150	Telephone Expense	1,405.00
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	600.00
3622700000	Cosmetology	10700	138500	Other Cost	500.00
3622700000	Cosmetology	10700	141100	Travel	1,000.00
3622700000	Cosmetology	10700	143100	Travel-Student	200.00
3622700000	Cosmetology	10700	160470	Cost of Goods Sold (Cosmetolog	1,250.00
	Cosmetology Total				282,124.00
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	59,285.00
3623100000	Electrical Technology	10700	131000	Supplies	10,846.00
3623100000	Electrical Technology	10700	131900	Non-Capitalized Equipment	3,500.00
3623100000	Electrical Technology	10700	132150	Telephone Expense	480.00
3623100000	Electrical Technology	10700	141100	Travel	1,000.00
	Electrical Technology Total				75,111.00
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	60,471.00
	Logistics Campus Total				60,471.00
3623400000	Machine Shop-Campus	10700	111000	Salaries-Faculty	58,122.00
3623400000	Machine Shop-Campus	10700	131000	Supplies	6,436.00
3623400000	Machine Shop-Campus	10700	132150	Telephone Expense	300.00
3623400000	Machine Shop-Campus	10700	137100	Repairs/Maintenance	300.00
3623400000	Machine Shop-Campus	10700	141100	Travel	500.00
	Machine Shop-Campus Total				65,658.00
3623410000	Machine Shop-HCLC	10700	111000	Salaries-Faculty	65,972.00
	Machine Shop-HCLC Total				65,972.00

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Department	Description	Fund	Account	Description	Budget
3624500000	Welding	10700	111000	Salaries-Faculty	192,553.00
3624500000	Welding	10700	131000	Supplies	87,200.00
3624500000	Welding	10700	132150	Telephone Expense	600.00
3624500000	Welding	10700	137100	Repairs/Maintenance	200.00
3624500000	Welding	10700	141100	Travel	1,500.00
	Welding Total				282,053.00
3624510000	Welding-HC/LC	10700	111000	Salaries-Faculty	104,710.00
3624510000	Welding-HC/LC	10700	131000	Supplies	14,852.00
3624510000	Welding-HC/LC	10700	131150	Printing/Copier Supplies	900.00
3624510000	Welding-HC/LC	10700	137100	Repairs/Maintenance	300.00
3624510000	Welding-HC/LC	10700	141100	Travel	200.00
	Welding-HC/LC Total				120,962.00
3624600000	Pipefitting	10700	111000	Salaries-Faculty	64,172.00
3624600000	Pipefitting	10700	131000	Supplies	11,200.00
3624600000	Pipefitting	10700	131900	Non-Capitalized Equipment	2,600.00
3624600000	Pipefitting	10700	132150	Telephone Expense	250.00
3624600000	Pipefitting	10700	137100	Repairs/Maintenance	2,000.00
3624600000	Pipefitting	10700	141100	Travel	500.00
	Pipefitting Total				80,722.00
3624910000	Cabinet making - HCLC	10700	111000	Salaries-Faculty	62,484.00
3624910000	Cabinet making - HCLC	10700	131000	Supplies	16,533.00
3624910000	Cabinet making - HCLC	10700	131150	Printing/Copier Supplies	450.00
3624910000	Cabinet making - HCLC	10700	141100	Travel	600.00
	Cabinet making - HCLC Total				80,067.00
3635010000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	134,459.00
3635010000	Truck Driving-HC/LC	10700	131000	Supplies	6,290.00
3635010000	Truck Driving-HC/LC	10700	131150	Printing/Copier Supplies	350.00
3635010000	Truck Driving-HC/LC	10700	141100	Travel	600.00
	Truck Driving-HC/LC Total				141,699.00
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	61,367.00
3642210000	Auto Mechanics-HC/LC	10700	131000	Supplies	1,137.00
3642210000	Auto Mechanics-HC/LC	10700	131150	Printing/Copier Supplies	200.00
3642210000	Auto Mechanics-HC/LC	10700	141100	Travel	200.00
	Auto Mechanics-HC/LC Total				62,904.00
3702100000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	62,914.00
3702100000	Law Enforcement-Criminal Just	10700	131000	Supplies	1,200.00
3702100000	Law Enforcement-Criminal Just	10700	132150	Telephone Expense	425.00
3702100000	Law Enforcement-Criminal Just	10700	141100	Travel	500.00
	Law Enforcement-Criminal Just Total				65,039.00

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Department	Description	Fund	Account	Description	Budget
3722110000	Air Conditioning - HC/LC	10700	111000	Salaries-Faculty	61,367.00
3722110000	Air Conditioning - HC/LC	10700	131000	Supplies	9,486.00
3722110000	Air Conditioning - HC/LC	10700	131150	Printing/Copier Supplies	50.00
3722110000	Air Conditioning - HC/LC	10700	141100	Travel	200.00
	Air Conditioning - HC/LC Total				71,103.00
3782100000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	172,871.00
3782100000	Licensed Vocational Nursing	10700	131000	Supplies	5,120.00
3782100000	Licensed Vocational Nursing	10700	132150	Telephone Expense	1,160.00
3782100000	Licensed Vocational Nursing	10700	136550	Rentals	365.00
3782100000	Licensed Vocational Nursing	10700	137100	Repairs/Maintenance	450.00
3782100000	Licensed Vocational Nursing	10700	141100	Travel	2,500.00
	Licensed Vocational Nursing Total				182,466.00
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	682,001.00
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	140,566.00
3802100000	Associate Degree Nursing	10700	126100	Contract Service	25,242.00
3802100000	Associate Degree Nursing	10700	131000	Supplies	19,544.00
3802100000	Associate Degree Nursing	10700	131150	Printing/Copier Supplies	3,500.00
3802100000	Associate Degree Nursing	10700	131900	Non-Capitalized Equipment	17,379.00
3802100000	Associate Degree Nursing	10700	132150	Telephone Expense	3,480.00
3802100000	Associate Degree Nursing	10700	136600	Rental	1,835.00
3802100000	Associate Degree Nursing	10700	137100	Repairs/Maintenance	3,500.00
3802100000	Associate Degree Nursing	10700	138300	Institutional Memberships	4,650.00
3802100000	Associate Degree Nursing	10700	141100	Travel	23,284.00
3802100000	Associate Degree Nursing	10700	142100	Travel-Professional Developmen	900.00
3802100000	Associate Degree Nursing	10700	143100	Travel-Student	1,000.00
	Associate Degree Nursing Total				926,881.00
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	87,013.00
3802900000	Human Service-Chemical Coun	10700	131000	Supplies	2,000.00
3802900000	Human Service-Chemical Coun	10700	132150	Telephone Expense	255.00
3802900000	Human Service-Chemical Coun	10700	141100	Travel	800.00
	Human Service-Chemical Coun Total				90,068.00
3803000000	Physical Therapy Campus	10700	111000	Salaries-Faculty	60,471.00
	Physical Therapy Campus Total				60,471.00

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Department	Description	Fund	Account	Description	Budget
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	209,318.00
3842600000	Instrumentation-Campus	10700	126100	Contract Service	2,000.00
3842600000	Instrumentation-Campus	10700	131000	Supplies	12,100.00
3842600000	Instrumentation-Campus	10700	131900	Non-Capitalized Equipment	8,450.00
3842600000	Instrumentation-Campus	10700	132150	Telephone Expense	400.00
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	1,700.00
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	500.00
3842600000	Instrumentation-Campus	10700	141100	Travel	2,000.00
3842600000	Instrumentation-Campus	10700	142100	Travel-Professional Developmen	900.00
	Instrumentation-Campus Total				237,368.00
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	248,106.00
3843000000	Process Technology -Campus	10700	131000	Supplies	9,341.00
3843000000	Process Technology -Campus	10700	132150	Telephone Expense	480.00
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	10,000.00
3843000000	Process Technology -Campus	10700	141100	Travel	2,500.00
	Process Technology -Campus Total				270,427.00
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	180,904.00
3862200000	Drafting-Campus	10700	126100	Contract Service	46,090.00
3862200000	Drafting-Campus	10700	131000	Supplies	5,109.00
3862200000	Drafting-Campus	10700	132150	Telephone Expense	300.00
3862200000	Drafting-Campus	10700	137100	Repairs/Maintenance	3,155.00
3862200000	Drafting-Campus	10700	141100	Travel	2,000.00
	Drafting-Campus Total				237,558.00
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	79,608.00
3862300000	Architecture - Campus	10700	131000	Supplies	2,490.00
3862300000	Architecture - Campus	10700	132150	Telephone Expense	240.00
3862300000	Architecture - Campus	10700	138300	Institutional Memberships	137.00
3862300000	Architecture - Campus	10700	141100	Travel	210.00
3862300000	Architecture - Campus	10700	141350	Travel-Recruitment	25.00
	Architecture - Campus Total				82,710.00
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	187,376.00
3882400000	Computer Maintenance	10700	126100	Contract Service	600.00
3882400000	Computer Maintenance	10700	131000	Supplies	13,800.00
3882400000	Computer Maintenance	10700	132150	Telephone Expense	500.00
3882400000	Computer Maintenance	10700	141100	Travel	400.00
	Computer Maintenance Total				202,676.00
3922100000	Career Pilot	10700	126100	Contract Service	140,000.00
	Career Pilot Total				140,000.00
4180000000	Bookstore	10700	114500	Salaries-Service Staff	37,406.00
	Bookstore Total				37,406.00

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Department	Description	Fund	Account	Description	Budget
4480900000	Student Liability Insurance	10700	136350	Insurance-Other	12,300.00
	Student Liability Insurance Total				12,300.00
4482000000	Publications and Print Shop	10700	126100	Contract Service	174,301.00
4482000000	Publications and Print Shop	10700	132150	Telephone Expense	600.00
	Publications and Print Shop Total				174,901.00
4492000000	Technology, Research & Plan.	10700	113000	Salaries-Administrative Suppor	651,011.00
4492000000	Technology, Research & Plan.	10700	114000	Salaries-Classified Staff	47,834.00
4492000000	Technology, Research & Plan.	10700	126100	Contract Service	121,000.00
4492000000	Technology, Research & Plan.	10700	131000	Supplies	55,500.00
4492000000	Technology, Research & Plan.	10700	131150	Printing/Copier Supplies	1,000.00
4492000000	Technology, Research & Plan.	10700	131900	Non-Capitalized Equipment	386,590.00
4492000000	Technology, Research & Plan.	10700	132150	Telephone Expense	12,000.00
4492000000	Technology, Research & Plan.	10700	136600	Rental	295,233.00
4492000000	Technology, Research & Plan.	10700	137100	Repairs/Maintenance	427,790.00
4492000000	Technology, Research & Plan.	10700	138300	Institutional Memberships	3,000.00
4492000000	Technology, Research & Plan.	10700	141100	Travel	40,000.00
	Technology, Research & Plan. Total				2,040,958.00
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	166,489.00
4492100000	Technology Support	10700	126100	Contract Service	5,000.00
4492100000	Technology Support	10700	131000	Supplies	75,000.00
4492100000	Technology Support	10700	132150	Telephone Expense	1,200.00
4492100000	Technology Support	10700	141100	Travel	5,000.00
	Technology Support Total				252,689.00
4492110000	PC Support-Huntsville	10700	114000	Salaries-Classified Staff	39,148.00
4492110000	PC Support-Huntsville	10700	131000	Supplies	5,600.00
4492110000	PC Support-Huntsville	10700	141100	Travel	4,000.00
	PC Support-Huntsville Total				48,748.00
4512500000	Perkins Support	10700	114000	Salaries-Classified Staff	32,281.00
	Perkins Support Total				32,281.00
4513100012	Ed Opportunity Cntr Match 2012	10700	114020	PT Salaries-Classified Staff	7,490.00
4513100012	Ed Opportunity Cntr Match 2012	10700	132150	Telephone Expense	3,076.00
4513100012	Ed Opportunity Cntr Match 2012	10700	138200	Advertising	1,500.00
4513100012	Ed Opportunity Cntr Match 2012	10700	138300	Institutional Memberships	100.00
4513100012	Ed Opportunity Cntr Match 2012	10700	138500	Other Cost	400.00
4513100012	Ed Opportunity Cntr Match 2012	10700	141100	Travel	2,925.00
4513100012	Ed Opportunity Cntr Match 2012	10700	180100	Scholarships (GT=T&F-Adult)	420.00
	Ed Opportunity Cntr Match 2012 Total				15,911.00
4513130013	Student Support Serv Match2013	10700	138500	Other Cost	5,000.00
	Student Support Serv Match2013 Total				5,000.00

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Department	Description	Fund	Account	Description	Budget
4515283009	NSF ATE Program Income 2009	10700	111000	Salaries-Faculty	72,269.00
4515283009	NSF ATE Program Income 2009	10700	113000	Salaries-Administrative Suppor	50,405.00
4515283009	NSF ATE Program Income 2009	10700	114000	Salaries-Classified Staff	33,296.00
	NSF ATE Program Income 2009 Total				155,970.00
4515520012	NSF O'Kuma LC Match 2012	10700	114020	PT Salaries-Classified Staff	7,056.00
4515520012	NSF O'Kuma LC Match 2012	10700	126100	Contract Service	1,350.00
4515520012	NSF O'Kuma LC Match 2012	10700	131000	Supplies	8,984.00
4515520012	NSF O'Kuma LC Match 2012	10700	141100	Travel	1,500.00
4515520012	NSF O'Kuma LC Match 2012	10700	141200	Travel-Out of State	1,000.00
	NSF O'Kuma LC Match 2012 Total				19,890.00
4515812012	SBDC LC Match 2012	10700	114000	Salaries-Classified Staff	2,736.44
4515812012	SBDC LC Match 2012	10700	121000	Employer Medicare	49.76
4515812012	SBDC LC Match 2012	10700	121100	FICA	212.72
4515812012	SBDC LC Match 2012	10700	121200	Group Insurance-Staff	2,521.27
4515812012	SBDC LC Match 2012	10700	122200	State Retirement Match-Grants	207.31
4515812012	SBDC LC Match 2012	10700	131000	Supplies	1,000.00
4515812012	SBDC LC Match 2012	10700	131150	Printing/Copier Supplies	140.80
4515812012	SBDC LC Match 2012	10700	131300	Postage	105.18
4515812012	SBDC LC Match 2012	10700	132150	Telephone Expense	2,792.07
4515812012	SBDC LC Match 2012	10700	138200	Advertising	1,200.00
4515812012	SBDC LC Match 2012	10700	138500	Other Cost	150.00
4515812012	SBDC LC Match 2012	10700	141100	Travel	3,675.40
	SBDC LC Match 2012 Total				14,790.95
4515912012	SBDC Progam Income 2012	10700	126100	Contract Service	2,320.00
4515912012	SBDC Progam Income 2012	10700	138500	Other Cost	3,951.75
4515912012	SBDC Progam Income 2012	10700	138700	Discretionary Funds	13,164.80
4515912012	SBDC Progam Income 2012	10700	141100	Travel	251.12
	SBDC Progam Income 2012 Total				19,687.67
Fund 10700 Total					40,664,053.82

Lee College District
 Operating Budget
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Department	Description	Fund	Account	Description	Budget
417000000	Athletic Administration	12100	111000	Salaries-Faculty	24,000.00
417000000	Athletic Administration	12100	125800	Athletic Officials	30,180.00
417000000	Athletic Administration	12100	126100	Contract Service	1,900.00
417000000	Athletic Administration	12100	131000	Supplies	5,150.00
417000000	Athletic Administration	12100	132150	Telephone Expense	850.00
417000000	Athletic Administration	12100	136350	Insurance-Other	22,000.00
417000000	Athletic Administration	12100	136600	Rental	15,706.00
417000000	Athletic Administration	12100	138300	Institutional Memberships	2,750.00
417000000	Athletic Administration	12100	141100	Travel	1,200.00
	Athletic Administration Total				103,736.00
4170100000	Basketball	12100	111000	Salaries-Faculty	18,800.00
4170100000	Basketball	12100	131000	Supplies	10,065.00
4170100000	Basketball	12100	132150	Telephone Expense	240.00
4170100000	Basketball	12100	141350	Travel-Recruitment	9,000.00
4170100000	Basketball	12100	143100	Travel-Student	38,057.00
4170100000	Basketball	12100	180100	Scholarships (GT=T&F-Adult)	123,048.00
	Basketball Total				199,210.00
4170150000	Lee College Classic	12100	125800	Athletic Officials	3,960.00
4170150000	Lee College Classic	12100	131000	Supplies	2,978.00
	Lee College Classic Total				6,938.00
4170200000	Volleyball	12100	111000	Salaries-Faculty	21,200.00
4170200000	Volleyball	12100	131000	Supplies	10,065.00
4170200000	Volleyball	12100	132150	Telephone Expense	480.00
4170200000	Volleyball	12100	141350	Travel-Recruitment	7,500.00
4170200000	Volleyball	12100	143100	Travel-Student	20,000.00
4170200000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	95,044.00
	Volleyball Total				154,289.00
4170500000	Athletic Trainer	12100	126100	Contract Service	19,385.00
4170500000	Athletic Trainer	12100	131000	Supplies	5,200.00
4170500000	Athletic Trainer	12100	132150	Telephone Expense	240.00
4170500000	Athletic Trainer	12100	137100	Repairs/Maintenance	375.00
	Athletic Trainer Total				25,200.00
				Fund 12100 Total	489,373.00

Lee College District
 Operating Budget
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Department	Description	Fund	Account	Description	Budget
417500000	Intramurals	12200	114020	PT Salaries-Classified Staff	2,500.00
417500000	Intramurals	12200	115000	Salaries-Student Assistants	7,000.00
417500000	Intramurals	12200	126100	Contract Service	8,000.00
417500000	Intramurals	12200	131000	Supplies	2,000.00
417500000	Intramurals	12200	141100	Travel	1,000.00
	Intramurals Total				20,500.00
4175100000	Student Government	12200	131000	Supplies	2,500.00
	Student Government Total				2,500.00
4175300000	Student Activities	12200	113000	Salaries-Administrative Suppor	54,951.00
4175300000	Student Activities	12200	114000	Salaries-Classified Staff	58,476.00
4175300000	Student Activities	12200	115000	Salaries-Student Assistants	5,300.00
4175300000	Student Activities	12200	121200	Group Insurance-Staff	28,250.00
4175300000	Student Activities	12200	131000	Supplies	400.00
4175300000	Student Activities	12200	132150	Telephone Expense	600.00
4175300000	Student Activities	12200	189100	Contingency	80,732.00
	Student Activities Total				228,709.00
4175500000	Phi Theta Kappa	12200	131000	Supplies	400.00
4175500000	Phi Theta Kappa	12200	141100	Travel	1,995.00
	Phi Theta Kappa Total				2,395.00
4177030000	Webb Society	12200	141100	Travel	1,200.00
	Webb Society Total				1,200.00
4177200000	CAB-Campus Activity Board	12200	126100	Contract Service	63,751.50
4177200000	CAB-Campus Activity Board	12200	131000	Supplies	8,519.20
4177200000	CAB-Campus Activity Board	12200	141100	Travel	3,999.16
	CAB-Campus Activity Board Total				76,269.86
4177370000	Kinesiology Club	12200	141100	Travel	1,504.00
	Kinesiology Club Total				1,504.00
4177600000	Student Honors Council	12200	141100	Travel	852.00
	Student Honors Council Total				852.00
4177800000	Rotaract	12200	141100	Travel	1,070.00
	Rotaract Total				1,070.00
				Fund 12200 Total	334,999.86

Lee College District
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Department	Description	Fund	Account	Description	Budget
418000000	Bookstore	12300	113000	Salaries-Administrative Suppor	78,411.00
418000000	Bookstore	12300	114000	Salaries-Classified Staff	38,043.00
418000000	Bookstore	12300	126100	Contract Service	160,000.00
418000000	Bookstore	12300	131000	Supplies	3,500.00
418000000	Bookstore	12300	131150	Printing/Copier Supplies	500.00
418000000	Bookstore	12300	132150	Telephone Expense	1,832.00
418000000	Bookstore	12300	137100	Repairs/Maintenance	350.00
418000000	Bookstore	12300	138300	Institutional Memberships	1,700.00
418000000	Bookstore	12300	138500	Other Cost	500.00
418000000	Bookstore	12300	141100	Travel	2,500.00
418000000	Bookstore	12300	160100	CGS-New Books (Bookstore)	1,700,000.00
418000000	Bookstore	12300	160150	COGS-Used Books	100,000.00
418000000	Bookstore	12300	160200	CGS-Office Supplies (Bookstore	80,000.00
418000000	Bookstore	12300	160220	CGS-Computer Software/Peripher	550,000.00
418000000	Bookstore	12300	160250	CGS-Miscellaneous (Bookstore)	100,000.00
	Bookstore Total				2,817,336.00
4183320000	Ticket Sales	12300	126100	Contract Service	3,274.00
	Ticket Sales Total				3,274.00
Fund 12300 Total					2,820,610.00
4183000000	Rebel Roost-Food Service	12400	113000	Salaries-Administrative Suppor	52,817.00
4183000000	Rebel Roost-Food Service	12400	126100	Contract Service	96,000.00
4183000000	Rebel Roost-Food Service	12400	131000	Supplies	1,200.00
4183000000	Rebel Roost-Food Service	12400	131150	Printing/Copier Supplies	164.00
4183000000	Rebel Roost-Food Service	12400	132150	Telephone Expense	733.00
4183000000	Rebel Roost-Food Service	12400	137100	Repairs/Maintenance	500.00
4183000000	Rebel Roost-Food Service	12400	138500	Other Cost	250.00
4183000000	Rebel Roost-Food Service	12400	141100	Travel	750.00
4183000000	Rebel Roost-Food Service	12400	160350	CGS-Rebel Roost (Food)	325,000.00
	Rebel Roost-Food Service Total				477,414.00
4183200000	Arena Concessions	12400	126100	Contract Service	5,000.00
4183200000	Arena Concessions	12400	160350	CGS-Rebel Roost (Food)	5,000.00
4183200000	Arena Concessions	12400	160370	CGS-Rebel Roost (Nonfood)	1,000.00
	Arena Concessions Total				11,000.00
Fund 12400 Total					488,414.00

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Department	Description	Fund	Account	Description	Budget
4183330000	Performing Arts Center	12700	126100	Contract Service	101,500.00
4183330000	Performing Arts Center	12700	131000	Supplies	2,500.00
4183330000	Performing Arts Center	12700	131150	Printing/Copier Supplies	7,000.00
4183330000	Performing Arts Center	12700	131300	Postage	1,350.00
4183330000	Performing Arts Center	12700	131900	Non-Capitalized Equipment	2,219.00
4183330000	Performing Arts Center	12700	132150	Telephone Expense	480.00
4183330000	Performing Arts Center	12700	137100	Repairs/Maintenance	7,500.00
4183330000	Performing Arts Center	12700	138250	Public Relations	500.00
4183330000	Performing Arts Center	12700	141100	Travel	6,000.00
4183330000	Performing Arts Center	12700	142100	Travel-Professional Developmen	500.00
4183330000	Performing Arts Center	12700	150100	Equipment	7,500.00
	Performing Arts Center Total				137,049.00
4183700000	Institutional Public Relation	12700	126100	Contract Service	38,500.00
4183700000	Institutional Public Relation	12700	131000	Supplies	5,000.00
	Institutional Public Relation Total				43,500.00
Fund 12700 Total					180,549.00

5250324013	NSF ATE Physics WS LC 2013	13300	111000	Salaries-Faculty	39,976.04
5250324013	NSF ATE Physics WS LC 2013	13300	114000	Salaries-Classified Staff	10,315.00
5250324013	NSF ATE Physics WS LC 2013	13300	114020	PT Salaries-Classified Staff	27,158.00
5250324013	NSF ATE Physics WS LC 2013	13300	121000	Employer Medicare	106.42
5250324013	NSF ATE Physics WS LC 2013	13300	121100	FICA	1,642.65
5250324013	NSF ATE Physics WS LC 2013	13300	121200	Group Insurance-Staff	16,243.34
5250324013	NSF ATE Physics WS LC 2013	13300	122200	State Retirement Match-Grants	1,549.76
5250324013	NSF ATE Physics WS LC 2013	13300	122250	ORP Contributions (1.19%)	104.83
5250324013	NSF ATE Physics WS LC 2013	13300	126100	Contract Service	69,379.68
5250324013	NSF ATE Physics WS LC 2013	13300	131000	Supplies	10,399.77
5250324013	NSF ATE Physics WS LC 2013	13300	131100	Classroom Supplies	1,516.50
5250324013	NSF ATE Physics WS LC 2013	13300	131150	Printing/Copier Supplies	6,000.00
5250324013	NSF ATE Physics WS LC 2013	13300	131300	Postage	1,418.27
5250324013	NSF ATE Physics WS LC 2013	13300	132200	Telephone-Long Distance	3,118.42
5250324013	NSF ATE Physics WS LC 2013	13300	138200	Advertising	875.00
5250324013	NSF ATE Physics WS LC 2013	13300	138400	Overhead/Indirect Charges	28,424.48
5250324013	NSF ATE Physics WS LC 2013	13300	138500	Other Cost	7,242.30
5250324013	NSF ATE Physics WS LC 2013	13300	141100	Travel	22,212.56
5250324013	NSF ATE Physics WS LC 2013	13300	141110	Travel-Administrative	5,100.00
5250324013	NSF ATE Physics WS LC 2013	13300	141200	Travel-Out of State	17,380.29
	NSF ATE Physics WS LC 2013 Total				270,163.31

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Department	Description	Fund	Account	Description	Budget
5250325013	NSF ATE Physics WS EMCC 2013	13300	126100	Contract Service	18,466.00
5250325013	NSF ATE Physics WS EMCC 2013	13300	131900	Non-Capitalized Equipment	12,546.65
	NSF ATE Physics WS EMCC 2013 Total				31,012.65
5250326013	NSF ATE Physics WS Part 2013	13300	126100	Contract Service	25,000.00
5250326013	NSF ATE Physics WS Part 2013	13300	131000	Supplies	5,000.00
5250326013	NSF ATE Physics WS Part 2013	13300	141100	Travel	30,000.00
	NSF ATE Physics WS Part 2013 Total				60,000.00
5250552013	Dept of Labor/ETA CBJT 2013	13300	111000	Salaries-Faculty	200.00
5250552013	Dept of Labor/ETA CBJT 2013	13300	111020	Salaries-Faculty PT/Overload	42,127.44
5250552013	Dept of Labor/ETA CBJT 2013	13300	113000	Salaries-Administrative Suppor	39,810.28
5250552013	Dept of Labor/ETA CBJT 2013	13300	114000	Salaries-Classified Staff	9,007.44
5250552013	Dept of Labor/ETA CBJT 2013	13300	114020	PT Salaries-Classified Staff	8,438.33
5250552013	Dept of Labor/ETA CBJT 2013	13300	121000	Employer Medicare	500.00
5250552013	Dept of Labor/ETA CBJT 2013	13300	121100	FICA	3,124.33
5250552013	Dept of Labor/ETA CBJT 2013	13300	121200	Group Insurance-Staff	5,058.01
5250552013	Dept of Labor/ETA CBJT 2013	13300	122200	State Retirement Match-Grants	3,113.68
5250552013	Dept of Labor/ETA CBJT 2013	13300	126100	Contract Service	74,000.00
5250552013	Dept of Labor/ETA CBJT 2013	13300	131000	Supplies	883.86
5250552013	Dept of Labor/ETA CBJT 2013	13300	131900	Non-Capitalized Equipment	8,737.90
5250552013	Dept of Labor/ETA CBJT 2013	13300	138400	Overhead/Indirect Charges	36,496.31
5250552013	Dept of Labor/ETA CBJT 2013	13300	138500	Other Cost	9,405.49
5250552013	Dept of Labor/ETA CBJT 2013	13300	141100	Travel	3,814.54
5250552013	Dept of Labor/ETA CBJT 2013	13300	150100	Equipment	2,285.04
5250552013	Dept of Labor/ETA CBJT 2013	13300	151000	Computer Software	1,666.57
	Dept of Labor/ETA CBJT 2013 Total				248,669.22
5250553013	DOL High Growth Engy Grmt 2013	13300	113020	PT Salaries-Admin Support	27,407.59
5250553013	DOL High Growth Engy Grmt 2013	13300	114020	PT Salaries-Classified Staff	67,358.50
5250553013	DOL High Growth Engy Grmt 2013	13300	121000	Employer Medicare	13,938.14
5250553013	DOL High Growth Engy Grmt 2013	13300	126100	Contract Service	29,564.39
5250553013	DOL High Growth Engy Grmt 2013	13300	131000	Supplies	1,707.79
5250553013	DOL High Growth Engy Grmt 2013	13300	131900	Non-Capitalized Equipment	213.45
5250553013	DOL High Growth Engy Grmt 2013	13300	150100	Equipment	55,852.94
5250553013	DOL High Growth Engy Grmt 2013	13300	180100	Scholarships (GT=T&F-Adult)	214,535.40
	DOL High Growth Engy Grmt 2013 Total				410,578.20
5250553513	DOL Healthcare Grant 2013	13300	111000	Salaries-Faculty	112,432.72
5250553513	DOL Healthcare Grant 2013	13300	113020	PT Salaries-Admin Support	19,275.04
5250553513	DOL Healthcare Grant 2013	13300	121200	Group Insurance-Staff	20,818.97
5250553513	DOL Healthcare Grant 2013	13300	131100	Classroom Supplies	12,177.11
5250553513	DOL Healthcare Grant 2013	13300	131900	Non-Capitalized Equipment	645.46
5250553513	DOL Healthcare Grant 2013	13300	180100	Scholarships (GT=T&F-Adult)	46,373.58
	DOL Healthcare Grant 2013 Total				211,722.88

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Department	Description	Fund	Account	Description	Budget
5251412012	TWC College Credit Heroes 2012	13300	111000	Salaries-Faculty	2,345.00
5251412012	TWC College Credit Heroes 2012	13300	113000	Salaries-Administrative Suppor	10,879.61
5251412012	TWC College Credit Heroes 2012	13300	114000	Salaries-Classified Staff	13,126.12
5251412012	TWC College Credit Heroes 2012	13300	114020	PT Salaries-Classified Staff	6,486.49
5251412012	TWC College Credit Heroes 2012	13300	121000	Employer Medicare	291.12
5251412012	TWC College Credit Heroes 2012	13300	121100	FICA	668.34
5251412012	TWC College Credit Heroes 2012	13300	121200	Group Insurance-Staff	1,310.36
5251412012	TWC College Credit Heroes 2012	13300	122200	State Retirement Match-Grants	686.10
5251412012	TWC College Credit Heroes 2012	13300	126100	Contract Service	12,076.24
5251412012	TWC College Credit Heroes 2012	13300	131000	Supplies	644.37
5251412012	TWC College Credit Heroes 2012	13300	131150	Printing/Copier Supplies	1,454.44
5251412012	TWC College Credit Heroes 2012	13300	131900	Non-Capitalized Equipment	1,220.63
5251412012	TWC College Credit Heroes 2012	13300	132150	Telephone Expense	195.38
5251412012	TWC College Credit Heroes 2012	13300	138200	Advertising	99.32
5251412012	TWC College Credit Heroes 2012	13300	138400	Overhead/Indirect Charges	2,500.00
5251412012	TWC College Credit Heroes 2012	13300	141100	Travel	3,500.00
5251412012	TWC College Credit Heroes 2012	13300	150100	Equipment	3,305.00
	TWC College Credit Heroes 2012 Total				60,788.52
5253812012	Small Business Develop 2012	13300	113000	Salaries-Administrative Suppor	4,864.28
5253812012	Small Business Develop 2012	13300	113020	PT Salaries-Admin Support	5,868.52
5253812012	Small Business Develop 2012	13300	121000	Employer Medicare	65.94
5253812012	Small Business Develop 2012	13300	121100	FICA	281.98
5253812012	Small Business Develop 2012	13300	121200	Group Insurance-Staff	739.58
5253812012	Small Business Develop 2012	13300	122200	State Retirement Match-Grants	311.32
5253812012	Small Business Develop 2012	13300	141100	Travel	734.90
	Small Business Develop 2012 Total				12,866.52
5263120013	Perkins Tech Voc 2013	13300	111020	Salaries-Faculty PT/Overload	5,914.00
5263120013	Perkins Tech Voc 2013	13300	121000	Employer Medicare	86.00
5263120013	Perkins Tech Voc 2013	13300	126100	Contract Service	1,485.00
5263120013	Perkins Tech Voc 2013	13300	131000	Supplies	1,000.00
5263120013	Perkins Tech Voc 2013	13300	131900	Non-Capitalized Equipment	30,384.00
5263120013	Perkins Tech Voc 2013	13300	141100	Travel	6,000.00
5263120013	Perkins Tech Voc 2013	13300	150100	Equipment	23,563.00
	Perkins Tech Voc 2013 Total				68,432.00
5264120013	Perkins Spec Pops/Coun 2013	13300	131900	Non-Capitalized Equipment	500.00
5264120013	Perkins Spec Pops/Coun 2013	13300	141100	Travel	500.00
5264120013	Perkins Spec Pops/Coun 2013	13300	151000	Computer Software	350.00
	Perkins Spec Pops/Coun 2013 Total				1,350.00

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Department	Description	Fund	Account	Description	Budget
5265120013	Perkins Spec Pops 2013	13300	113000	Salaries-Administrative Suppor	67,048.00
5265120013	Perkins Spec Pops 2013	13300	114020	PT Salaries-Classified Staff	15,500.00
5265120013	Perkins Spec Pops 2013	13300	121000	Employer Medicare	222.00
5265120013	Perkins Spec Pops 2013	13300	121200	Group Insurance-Staff	16,339.00
5265120013	Perkins Spec Pops 2013	13300	126100	Contract Service	5,000.00
5265120013	Perkins Spec Pops 2013	13300	131000	Supplies	8,000.00
5265120013	Perkins Spec Pops 2013	13300	141100	Travel	500.00
5265120013	Perkins Spec Pops 2013	13300	143100	Travel-Student	3,000.00
5265120013	Perkins Spec Pops 2013	13300	180100	Scholarships (GT=T&F-Adult)	110,000.00
5265120013	Perkins Spec Pops 2013	13300	180200	Grant-Student Books-Adult	5,251.00
	Perkins Spec Pops 2013 Total				230,860.00
5268120013	Perkins Administrative 2013	13300	138400	Overhead/Indirect Charges	15,032.00
	Perkins Administrative 2013 Total				15,032.00
5272123013	Pell 2013	13300	180100	Scholarships (GT=T&F-Adult)	8,000,000.00
	Pell 2013 Total				8,000,000.00
5275000012	Ed Opportunity Center 2012	13300	113000	Salaries-Administrative Suppor	105,023.00
5275000012	Ed Opportunity Center 2012	13300	113020	PT Salaries-Admin Support	26,378.00
5275000012	Ed Opportunity Center 2012	13300	114000	Salaries-Classified Staff	24,907.00
5275000012	Ed Opportunity Center 2012	13300	114020	PT Salaries-Classified Staff	1,650.00
5275000012	Ed Opportunity Center 2012	13300	121000	Employer Medicare	2,170.00
5275000012	Ed Opportunity Center 2012	13300	121100	FICA	7,595.00
5275000012	Ed Opportunity Center 2012	13300	121200	Group Insurance-Staff	22,327.00
5275000012	Ed Opportunity Center 2012	13300	122200	State Retirement Match-Grants	8,316.00
5275000012	Ed Opportunity Center 2012	13300	126100	Contract Service	5,000.00
5275000012	Ed Opportunity Center 2012	13300	131000	Supplies	2,280.00
5275000012	Ed Opportunity Center 2012	13300	131100	Classroom Supplies	500.00
5275000012	Ed Opportunity Center 2012	13300	131150	Printing/Copier Supplies	500.00
5275000012	Ed Opportunity Center 2012	13300	131900	Non-Capitalized Equipment	505.00
5275000012	Ed Opportunity Center 2012	13300	138300	Institutional Memberships	1,650.00
5275000012	Ed Opportunity Center 2012	13300	138400	Overhead/Indirect Charges	17,037.00
5275000012	Ed Opportunity Center 2012	13300	138500	Other Cost	551.00
5275000012	Ed Opportunity Center 2012	13300	141100	Travel	3,611.00
	Ed Opportunity Center 2012 Total				230,000.00

Lee College District
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Department	Description	Fund	Account	Description	Budget
5275130013	Student Support Services 2013	13300	113000	Salaries-Administrative Suppor	108,499.00
5275130013	Student Support Services 2013	13300	114000	Salaries-Classified Staff	29,975.00
5275130013	Student Support Services 2013	13300	114020	PT Salaries-Classified Staff	3,000.00
5275130013	Student Support Services 2013	13300	121000	Employer Medicare	2,050.00
5275130013	Student Support Services 2013	13300	121100	FICA	8,585.00
5275130013	Student Support Services 2013	13300	121200	Group Insurance-Staff	21,260.00
5275130013	Student Support Services 2013	13300	122200	State Retirement Match-Grants	8,860.00
5275130013	Student Support Services 2013	13300	126100	Contract Service	2,500.00
5275130013	Student Support Services 2013	13300	131000	Supplies	2,000.00
5275130013	Student Support Services 2013	13300	131150	Printing/Copier Supplies	300.00
5275130013	Student Support Services 2013	13300	131300	Postage	188.00
5275130013	Student Support Services 2013	13300	132150	Telephone Expense	818.00
5275130013	Student Support Services 2013	13300	138400	Overhead/Indirect Charges	13,570.00
5275130013	Student Support Services 2013	13300	138500	Other Cost	800.00
5275130013	Student Support Services 2013	13300	141100	Travel	3,225.00
5275130013	Student Support Services 2013	13300	143100	Travel-Student	2,000.00
5275130013	Student Support Services 2013	13300	180100	Scholarships (GT=T&F-Adult)	5,550.00
	Student Support Services 2013 Total				213,180.00
5275140012	HSI - STEM 2012	13300	111000	Salaries-Faculty	12,118.40
5275140012	HSI - STEM 2012	13300	111020	Salaries-Faculty PT/Overload	5,000.00
5275140012	HSI - STEM 2012	13300	113000	Salaries-Administrative Suppor	63,305.72
5275140012	HSI - STEM 2012	13300	113020	PT Salaries-Admin Support	30,000.00
5275140012	HSI - STEM 2012	13300	114000	Salaries-Classified Staff	11,447.30
5275140012	HSI - STEM 2012	13300	114020	PT Salaries-Classified Staff	10,374.69
5275140012	HSI - STEM 2012	13300	126100	Contract Service	99,056.90
5275140012	HSI - STEM 2012	13300	131000	Supplies	4,596.00
5275140012	HSI - STEM 2012	13300	131100	Classroom Supplies	30,000.00
5275140012	HSI - STEM 2012	13300	131900	Non-Capitalized Equipment	15,000.00
5275140012	HSI - STEM 2012	13300	141100	Travel	4,000.00
5275140012	HSI - STEM 2012	13300	151000	Computer Software	97,430.00
5275140012	HSI - STEM 2012	13300	172100	Plant-Construction Costs	52,749.75
	HSI - STEM 2012 Total				435,078.76
5275150012	HSI - STEM Mini Grant 2012	13300	131000	Supplies	941.59
5275150012	HSI - STEM Mini Grant 2012	13300	131900	Non-Capitalized Equipment	799.99
	HSI - STEM Mini Grant 2012 Total				1,741.58
			Fund 13300 Total		10,501,475.64

Lee College District
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Department	Description	Fund	Account	Description	Budget
5285722312	HE - PAC Grant 2012	13600	113000	Salaries-Administrative Suppor	33,122.00
5285722312	HE - PAC Grant 2012	13600	114000	Salaries-Classified Staff	15,000.00
5285722312	HE - PAC Grant 2012	13600	121200	Group Insurance-Staff	9,936.00
5285722312	HE - PAC Grant 2012	13600	126100	Contract Service	15,000.00
5285722312	HE - PAC Grant 2012	13600	151000	Computer Software	2,500.00
	HE - PAC Grant 2012 Total				75,558.00
5285722612	HE - GCPASS 2012	13600	111000	Salaries-Faculty	37,410.00
5285722612	HE - GCPASS 2012	13600	111020	Salaries-Faculty PT/Overload	20,739.00
5285722612	HE - GCPASS 2012	13600	119020	PT Salaries-Bus Drivers	600.00
5285722612	HE - GCPASS 2012	13600	121200	Group Insurance-Staff	9,012.00
5285722612	HE - GCPASS 2012	13600	126100	Contract Service	103,594.00
5285722612	HE - GCPASS 2012	13600	131000	Supplies	1,000.00
5285722612	HE - GCPASS 2012	13600	131100	Classroom Supplies	1,295.00
5285722612	HE - GCPASS 2012	13600	131150	Printing/Copier Supplies	475.00
5285722612	HE - GCPASS 2012	13600	131190	Computerized Testing	20,000.00
5285722612	HE - GCPASS 2012	13600	131300	Postage	475.00
5285722612	HE - GCPASS 2012	13600	138500	Other Cost	30,228.00
5285722612	HE - GCPASS 2012	13600	141100	Travel	6,000.00
	HE - GCPASS 2012 Total				230,828.00
Fund 13600 Total					306,386.00
5250520013	NIGP Student Tracking 2013	13700	111000	Salaries-Faculty	15,775.38
	NIGP Student Tracking 2013 Total				15,775.38
5251350012	TWC Small Business Prog 2012	13700	138400	Overhead/Indirect Charges	1,000.00
5251350012	TWC Small Business Prog 2012	13700	180100	Scholarships (GT=T&F-Adult)	60,901.00
	TWC Small Business Prog 2012 Total				61,901.00
5257020013	Texas College Work Study 2013	13700	115000	Salaries-Student Assistants	21,573.00
	Texas College Work Study 2013 Total				21,573.00
5257220013	Texas Grant Program 2013	13700	180100	Scholarships (GT=T&F-Adult)	271,625.00
	Texas Grant Program 2013 Total				271,625.00
5257230013	TEOG 2013	13700	180100	Scholarships (GT=T&F-Adult)	83,179.00
	TEOG 2013 Total				83,179.00
Fund 13700 Total					454,053.38

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Department	Description	Fund	Account	Description	Budget
1760330000	GO SER 05 REFUNDING BONDS	14920	138350	Interest	583,050.00
1760330000	GO SER 05 REFUNDING BONDS	14920	138610	Principal	1,270,000.00
	GO SER 05 REFUNDING BONDS Total				1,853,050.00
		Fund 14920 Total			1,853,050.00
1760350000	Revenue Bond Refunding Series 2010	14950	138350	Interest	536,487.50
1760350000	Revenue Bond Refunding Series 2010	14950	138610	Principal	700,000.00
	Revenue Bond Refunding Series 2010 Total				1,236,487.50
		Fund 14950 Total			1,236,487.50
Grand Total					59,329,452.00