



LEE COLLEGE

2011- 2012 Lee College Budget

ANNUAL OPERATING BUDGET

For The Academic Year
September 1, 2011
Through August 31, 2012

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BOARD OF REGENTS

<u>Regent</u>	<u>Term of Office</u>	<u>Through May 2012</u>
Mark Himsel	May 2014	Chairman
Mark Hall	May 2014	Vice-Chairman
Judy Jirrels	May 2016	Secretary
Pete C. Alfaro	May 2012	Asst. Secretary
Wayne Gray	May 2016	Member
Ronald Haddox	May 2016	Member
Susan Moore-Fontenot	May 2012	Member
Dr. Keith Coburn	May 2012	Member
Don Coffey	May 2014	Member

ADMINISTRATION

Dr. Michael Murphy	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, 2011 AND TERMINATING AUGUST 31, 2012, 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 2011-2012;

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, 2011, and terminating August 31, 2012, 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.

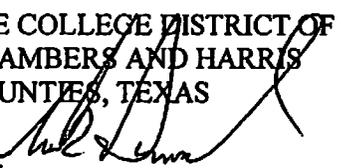
PASSED:

APPROVED:

FOR: 8 AGAINST: 0

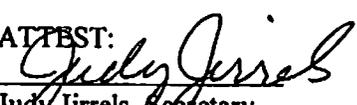
ABSENT: 1

LEE COLLEGE DISTRICT OF
CHAMBERS AND HARRIS
COUNTIES, TEXAS

BY: 

Mark Himsel, Chairman
Board of Regents

ATTEST:


Judy Jirrels, Secretary
Board of Regents

2011-2012 TAX LEVY ORDINANCE AND RESOLUTION

AN ORDINANCE AND RESOLUTION FIXING AND LEVYING SCHOOL DISTRICT AD VALOREM TAXES FOR THE LEE COLLEGE SCHOOL DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, FOR THE FISCAL YEAR 2011-2012, AND DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.

WHEREAS, the Board of Regents of the Lee College School District finds that the tax for the fiscal year 2011-2012 hereinafter levied for current expenses of the District and the general education of students within said District and for the improvement of the District and its property must be levied to provide the revenue requirements of the budget for the ensuing year; and

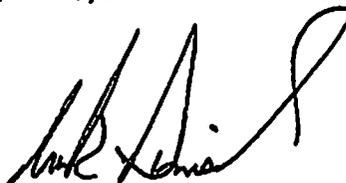
WHEREAS, the Board of Regents of said District further finds that the taxes for the fiscal year 2011-2012, hereinafter levied therefore, are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the District issued for school purposes, and on bonds proposed to be issued for such purposes during the ensuing year.

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

Section 1. For the current expenses and maintenance of the Lee College School District and for the carrying out of its educational function and for the general improvement and maintenance of its property, there is hereby levied and ordered to be assessed and collected for the fiscal year 2011-2012 on all property situated within the limits of the said Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2011, and not exempt from taxation by valid laws, an ad valorem tax at the rate of **Twenty-Two Hundredths and Ninety-One Thousands Cents (\$.2291)** on the One Hundred (\$100.00) Dollars valuation of such property. **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.**

Section 2. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various school purposes, including the various installments of principal falling due during the ensuing year on serial bonds issued for such purposes, and for the purpose of paying interest and making provision for the sinking fund on such bonds as may be issued for various school purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the fiscal year 2011-2012 on all property situated within the limits of the Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2011, and not exempt from taxation by valid laws, an ad valorem tax for each of the issues of bonds and capital expenditures in the sum of said respective levies Two hundredths and Twenty-Nine Thousand Cents (\$.0229) on the One Hundred (\$100.00) Dollars valuation of such property,

PASSED AND APPROVED, by the Board of Regents of the Lee College School District of Chambers and Harris Counties, Texas, on this the 22nd day of September, 2011.



Board President
Board of Regents

ATTEST:



Board Secretary
Board of Regents

**Lee College District
Summary of Operating Budget
For Fiscal Year Ended August 31, 2012**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
Government of Institution	26,500				26,500
Exec Direction and control	863,406				863,406
Business and Fiscal Management	1,439,073				1,439,073
Human Resources	207,960				207,960
Student Admissions and Registrar	602,267				602,267
Other Student Services	1,466,042				1,466,042
Admin Data Processing	1,907,993				1,907,993
General Institutional	3,146,606		5,431,075		8,577,681
Staff Benefits	4,699,086				4,699,086
General Academic Instruction	7,529,626				7,529,626
Technical Vocation Instruction	5,061,547				5,061,547
Academic Instructional Admin	3,015,741				3,015,741
Technical Vocation Admin	513,293				513,293
Library	762,322				762,322
Continuing Education	503,475				503,475
Legal Fees	37,000				37,000
Campus Security	534,623				534,623
General Services	692,264				692,264
Building Maintenance	1,870,602				1,870,602
Custodial Services	682,037				682,037
Grounds Maintenance	219,461				219,461
Utilities	2,163,094				2,163,094
Scholarships and Fellowships	-		3,783,831		3,783,831
Auxiliary Services		3,987,584			3,987,584
Bond Payments				3,077,012	3,077,012
Total Expenditures	37,944,018	3,987,584	9,214,906	3,077,012	54,223,520
Transfers Among Funds	1,381,262	0	-	0	1,381,262
Total Transfers Among Funds	1,381,262	0	-	0	1,381,262
Total Expenditures and Transfers	39,325,280	3,987,584	9,214,906	3,077,012	55,604,782

**Lee College District
Summary of Budgeted Revenue
For Fiscal Year Ended August 31, 2012**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
State Appropriation-General	9,330,698				9,330,698
Tuition					
Tuition In-District	5,392,717				5,392,717
Tuition Out-of-District	2,253,019				2,253,019
Tuition Non-Resident	281,816				281,816
Transfers-TPEG	(325,880)				(325,880)
Tuition Waivers	(300,000)				(300,000)
Continuing Education Fees	499,500				499,500
Subtotal, Tuition	7,801,172	-	-	-	7,801,172
Fees					
Building Use Fees	1,754,453				1,754,453
Registration Fees	475,000				475,000
Student Services Fees		326,336			326,336
Other Fees	285,120				285,120
Lab Fees	470,000				470,000
Subtotal, Fees	2,984,573	326,336	-	-	3,310,909
Total Tuition and Fees	10,785,745	326,336	-	-	11,112,081
Property Taxes	17,900,763			1,845,750	19,746,513
Federal Grants			7,963,835		7,963,835
Private Grants			245,366		245,366
State Grants			1,005,705		1,005,705
Investment Income	100,000				100,000
Other Miscellaneous Income	1,208,074				1,208,074
Sales-Auxiliary Services		3,511,248			3,511,248
Total Revenue	39,325,280	3,837,584	9,214,906	1,845,750	54,223,520
Transfers from Educ & General		150,000		1,231,262	1,381,262
Total Revenue and Transfers	39,325,280	3,987,584	9,214,906	3,077,012	55,604,782

**Lee College District
 Summary of Operating Budget by Funding Source
 For Fiscal Year Ended August 31, 2012**

	Total Funds	% of Total
State Appropriation-General	9,330,698	17.21%
Tuition & Fees	11,112,081	20.49%
Property Taxes	19,746,513	36.42%
Federal Grants	7,963,835	14.69%
State and Private Grants	1,251,071	2.31%
Investment Income	100,000	0.18%
Other Miscellaneous Income	1,208,074	2.23%
Sales-Auxiliary Services	3,511,249	6.48%
Total Revenue	<u>54,223,521</u>	<u>100.00%</u>

Lee College District
 Operating Budget-Revenues
 Fiscal year Ending August 31, 2012

Department	Description	Fund	Account	Description	Budget
110000000	State Appropriation - Academic	10700	101000	State Appropriation-Academic	3,931,932
110100000	State Appropriation_Tech Voc	10700	101010	State Appropriation-Tech Voc	5,398,766
275500000	CE-Adult Learning Center	10700	101590	Private Grants	10,000
130000000	Tuition-Resident	10700	103100	Tuition-Resident	5,392,717
130100000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	281,816
130970000	Tuition-Waivers	10700	103109	Tuition Waivers	(300,000)
131000000	Tuition-Out of District	10700	103115	Tuition-Out of District	2,253,019
131100000	Repeat Course Fee	10700	103118	Repeat Course Fee	185,000
130000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(325,880)
131200000	Registration Fees	10700	103500	Registration Fees	475,000
131300000	Building Use Fees	10700	103600	Building Use Fees	1,754,453
131310000	Parking Fees/Fines	10700	103700	Parking Fees	4,500
131400000	Laboratory Fees	10700	103800	Laboratory Fees	470,000
131650000	Accuplacer Fees	10700	104000	Accuplacer Fees	63,000
131651000	Quick TASP	10700	104001	Quick TASP	2,000
152095000	Testing Center Fees	10700	104003	Testing Center Fees	2,500
448090000	Student Liability Insurance	10700	104310	Liability Insurance Fees	24,000
132300000	Advanced Standing Fees	10700	104600	Advance Standing Fees	1,000
132350000	Graduation Fees	10700	104700	Graduation Fees	15,000
152050000	Library Fines	10700	104800	Library Fines	2,120
155000000	Miscellaneous Income	10700	104820	Background Check Fee	2,000
152100000	GED Application Fees	10700	104900	GED Application Fees	10,000
270500000	CE-Industrial	10700	105100	CE-Industrial Revenues	195,000
271500000	CE-Health Care	10700	105110	CE-Health Care Revenues	45,000
271510000	CE-EMT	10700	105120	CE-EMT Revenues	35,000
273500000	CE-Vocational Funded	10700	105130	CE-Voc Funded Revenues	100,000
275500000	CE-Adult Learning Center	10700	105140	CE-Adult Learning Center	30,000
276200000	CE-Senior Citizens	10700	105160	CE-Senior Citizens	20,000
277100000	CE-Non-Funded	10700	105170	CE-Non-Funded	3,500
277240000	CE-McNair Program	10700	105180	CE-Crosby Programs	25,000
277260000	CE-Basketball Camp	10700	105190	CE-Basketball Camps	16,000
277270000	CE-Volleyball Camp	10700	105191	CE-Volleyball Camps	11,000
277280000	CE-Tennis Camp	10700	105192	CE-Tennis Camps	6,000
153010000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	72,000
154000000	Interest Income	10700	105400	Interest Income	100,000
275500000	CE-Adult Learning Center	10700	105800	Local Grants	3,000
155000000	Miscellaneous Income	10700	105990	Miscellaneous Income	960,000
4515283009	NSF ATE Program Income 2009	10700	105990	Miscellaneous Income	72,074
4515912009	SBDC Program Income 2009	10700	105990	Miscellaneous Income	15,000
140000000	Taxes-Current Operating	10700	106100	Current Property Taxes	17,670,763
140100000	Taxes-Delinquent	10700	106101	Delinquent Property Taxes	150,000
140200000	Taxes-Penalty and Interest	10700	106102	Penalty & Interest-Property Ta	80,000
152070000	Sales of Bid Items	10700	107014	Sale of Bid items	5,000
152090000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	25,000
153000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	8,000
152030000	Rental Fees	10700	107110	Rental Fees-Campus Facilities	14,000
362270000	Cosmetology	10700	108100	Sales and Services-Cosmetology	11,000
			10700 Total		39,325,280

Lee College District
 Operating Budget-Revenues
 Fiscal year Ending August 31, 2012

Department	Description	Fund	Account	Description	Budget
4170000000	Athletic Administration	12100	196310	From Educational and General	150,000
		12100 Total			150,000
4174000000	Student Service Fees	12200	103200	Student Service Fees	326,336
4175500000	Phi Theta Kappa	12200	108800	Fundraising Revenues	-
		12200 Total			326,336
4183320000	Ticket Sales	12300	105990	Miscellaneous Income	3,477
4180000000	Bookstore	12300	109000	Bookstore-New Book Sales	3,139,070
		12300 Total			3,142,547
4183000000	Rebel Roost-Food Service	12400	109200	Food Sales	312,865
4183200000	Arena Concessions	12400	109200	Food Sales	11,000
4183200000	Arena Concessions	12400	138100	Cash Overage/Shortage	-
		12400 Total			323,865
5250314012	NSF ATOP 2012	13300	102000	Federal Grants	55,177
5250321012	NSF ATE Physics LC 2012	13300	102000	Federal Grants	23,139
5250322012	NSF ATE Physics EMCC 2012	13300	102000	Federal Grants	483
5250323012	NSF ATE Physics Participant 12	13300	102000	Federal Grants	3,518
5250324012	NSF ATE Physics WS LC 2012	13300	102000	Federal Grants	213,750
5250325012	NSF ATE Physics WS EMCC 2012	13300	102000	Federal Grants	30,651
5250326012	NSF ATE Physics WS Part 2012	13300	102000	Federal Grants	112,980
5250552012	Dept of Labor/ETA CBJT 2012	13300	102000	Federal Grants	724,128
5250553012	DOL High Growth Engy Grnt 2012	13300	102000	Federal Grants	290,669
5250553512	DOL Healthcare Grant 2012	13300	102000	Federal Grants	240,935
5250553612	DOL Healthcare Grant CE 2012	13300	102000	Federal Grants	44,777
5251412012	TWC College Credit Heroes 2012	13300	102000	Federal Grants	285,571
5252711012	LC Career Cntr McNair 2012	13300	102000	Federal Grants	312,332
5253812011	Small Business Develop 2011	13300	102000	Federal Grants	17,430
5253812012	Small Business Develop 2012	13300	102000	Federal Grants	80,000
5263120012	Perkins Tech Voc 2012	13300	102000	Federal Grants	30,000
5264120012	Perkins Spec Pops/Coun 2012	13300	102000	Federal Grants	10,500
5265120012	Perkins Spec Pops 2012	13300	102000	Federal Grants	261,148
5268120012	Perkins Administrative 2012	13300	102000	Federal Grants	14,000
5271123012	Federal Work Study 2012	13300	102000	Federal Grants	103,609
5272123012	PELL 2012	13300	102000	Federal Grants	3,600,000
5273123012	SEOG 2012	13300	102000	Federal Grants	80,222
5275000012	Ed Opportunity Center 2012	13300	102000	Federal Grants	230,000
5275120011	Title V 2011	13300	102000	Federal Grants	136,480
5275130012	Student Support Services 2012	13300	102000	Federal Grants	213,180
5275140012	HSI - STEM 2012	13300	102000	Federal Grants	843,253
5275000011	Ed Opportunity Center 2011	13300	102000	Federal Grants	5,904
		13300 Total			7,963,835
5285722312	HE - PAC Grant 2012	13600	105900	Private Grants	157,115
5285722012	HE - Achieving The Dream 2012	13600	105900	Private Grants	68,279
5285712312	Houston Endowment Grnt ESOL 12	13600	105900	Private Grants	36
5285712012	Houston Endow Grant Survey 12	13600	105900	Private Grants	16,529
5285710012	Houston Endowment Stdnt Ret 12	13600	105900	Private Grants	3,407
		13600 Total			245,366

Lee College District
 Operating Budget-Revenues
 Fiscal year Ending August 31, 2012

Department	Description	Fund	Account	Description	Budget
5250520012	NIGP Student Tracking 2012	13700	102900	State Grants	44,904
5251350012	TWC Small Business Prog 2012	13700	102900	State Grants	63,624
5251400012	TWC EHCMA Grant 2012	13700	102900	State Grants	420,440
5257020012	Texas College Work Study 2012	13700	102900	State Grants	21,826
5257220012	Texas Grant Program 2012	13700	102900	State Grants	340,098
5257230012	TEOG 2012	13700	102900	State Grants	114,813
		13700 Total			1,005,705
1760330000	GO SER 05 REFUNDING BONDS	14920	106100	Current Property Taxes	1,845,750
		14920 Total			1,845,750
1760340000	Revenue Bonds-Series 2006	14950	196310	From Educational and General	940,712
1760350000	Revenue Refunding Series 2010	14950	196310	From Educational and General	290,550
		14950 Total			1,231,262
4183700000	Institutional Public Relation	12700	105990	Miscellaneous Income	44,837
		12700 Total			44,837
		Grand Total			55,604,782

Lee College District
 Operating Budget
 Fiscal Year Ending August 31, 2012

Department	Description	Fund	Account	Description	Budget
100000000	Non Departmental	10700	196520	To Auxillary Enterprise	150,000
100000000	Non Departmental	10700	196600	To Retirement of Debt	1,231,263
100000000	Total				1,381,263
210000000	Board of Regents	10700	131000	Supplies	1,000
210000000	Board of Regents	10700	141100	Travel	22,000
210000000	Board of Regents	10700	144100	Board Training	3,500
210000000	Total				26,500
210100000	President's Office	10700	113000	Salaries-Administrative Suppor	213,969
210100000	President's Office	10700	114000	Salaries-Classified Staff	75,768
210100000	President's Office	10700	131000	Supplies	1,850
210100000	President's Office	10700	131150	Printing/Copier Supplies	1,000
210100000	President's Office	10700	131900	Non-Capitalized Equipment	-
210100000	President's Office	10700	132150	Telephone Expense	2,650
210100000	President's Office	10700	137100	Repairs/Maintenance	500
210100000	President's Office	10700	138250	Public Relations	15,000
210100000	President's Office	10700	138300	Institutional Memberships	15,409
210100000	President's Office	10700	138500	Other Cost	300
210100000	President's Office	10700	141100	Travel	10,000
210100000	Total				336,446
210110000	Institutional Advancement	10700	113000	Salaries-Administrative Suppor	313,198
210110000	Institutional Advancement	10700	113020	PT Salaries-Admin Support	16,379
210110000	Institutional Advancement	10700	114000	Salaries-Classified Staff	49,135
210110000	Institutional Advancement	10700	126100	Contract Service	10,321
210110000	Institutional Advancement	10700	131000	Supplies	11,328
210110000	Institutional Advancement	10700	131150	Printing/Copier Supplies	2,000
210110000	Institutional Advancement	10700	131900	Non-Capitalized Equipment	9,000
210110000	Institutional Advancement	10700	132150	Telephone Expense	1,625
210110000	Institutional Advancement	10700	138200	Advertising	3,000
210110000	Institutional Advancement	10700	138250	Public Relations	11,635
210110000	Institutional Advancement	10700	138300	Institutional Memberships	5,279
210110000	Institutional Advancement	10700	141100	Travel	6,500
210110000	Total				439,400
211060000	VP of Finance and Admin	10700	113000	Salaries-Administrative Suppor	148,751
211060000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	37,969
211060000	VP of Finance and Admin	10700	131000	Supplies	1,000
211060000	VP of Finance and Admin	10700	131150	Printing/Copier Supplies	100
211060000	VP of Finance and Admin	10700	132150	Telephone Expense	1,100
211060000	VP of Finance and Admin	10700	137100	Repairs/Maintenance	100
211060000	VP of Finance and Admin	10700	141100	Travel	1,000
211060000	VP of Finance and Admin	10700	189100	Contingency	5,000
211060000	Total				195,020

Lee College District
 Operating Budget
 Fiscal Year Ending August 31, 2012

Department	Description	Fund	Account	Description	Budget
211100000	Business Office	10700	113000	Salaries-Administrative Suppor	317,092
211100000	Business Office	10700	114000	Salaries-Classified Staff	267,229
211100000	Business Office	10700	131000	Supplies	17,850
211100000	Business Office	10700	131150	Printing/Copier Supplies	975
211100000	Business Office	10700	132150	Telephone Expense	4,776
211100000	Business Office	10700	137100	Repairs/Maintenance	450
211100000	Business Office	10700	138300	Institutional Memberships	8,300
211100000	Business Office	10700	138500	Other Cost	350
211100000	Business Office	10700	141100	Travel	2,376
211100000	Total				619,398
211140000	Bank Services	10700	138500	Other Cost	143,000
211140000	Total				143,000
211150000	Purchasing	10700	113000	Salaries-Administrative Suppor	146,820
211150000	Purchasing	10700	114000	Salaries-Classified Staff	36,287
211150000	Purchasing	10700	131000	Supplies	1,000
211150000	Purchasing	10700	131150	Printing/Copier Supplies	500
211150000	Purchasing	10700	132150	Telephone Expense	2,870
211150000	Purchasing	10700	138200	Advertising	4,000
211150000	Purchasing	10700	138300	Institutional Memberships	500
211150000	Purchasing	10700	141100	Travel	2,750
211150000	Total				194,727
211200000	Tax Office	10700	125100	Tax Assessor/Collector	104,900
211200000	Tax Office	10700	125200	Tax Appraisal District	181,860
211200000	Total				286,760
211300000	Human Resources	10700	113000	Salaries-Administrative Suppor	66,273
211300000	Human Resources	10700	114000	Salaries-Classified Staff	69,437
211300000	Human Resources	10700	114020	PT Salaries-Classified Staff	2,700
211300000	Human Resources	10700	126100	Contract Service	18,000
211300000	Human Resources	10700	131000	Supplies	3,300
211300000	Human Resources	10700	131150	Printing/Copier Supplies	1,000
211300000	Human Resources	10700	132150	Telephone Expense	1,500
211300000	Human Resources	10700	138200	Advertising	32,500
211300000	Human Resources	10700	138500	Other Cost	4,250
211300000	Human Resources	10700	141100	Travel	3,000
211300000	Human Resources	10700	141250	Travel-Perspective Employee	6,000
211300000	Total				207,960
212000000	Dean of Applied Sciences	10700	114000	Salaries-Classified Staff	37,224
212000000	Dean of Applied Sciences	10700	131000	Supplies	3,470
212000000	Dean of Applied Sciences	10700	131150	Printing/Copier Supplies	1,100
212000000	Dean of Applied Sciences	10700	131900	Non-Capitalized Equipment	30,000
212000000	Dean of Applied Sciences	10700	132150	Telephone Expense	1,200
212000000	Dean of Applied Sciences	10700	138300	Institutional Memberships	160
212000000	Dean of Applied Sciences	10700	141100	Travel	4,320
212000000	Dean of Applied Sciences	10700	189100	Contingency	10,000
212000000	Total				87,474

Lee College District
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 Fiscal Year Ending August 31, 2012

Department	Description	Fund	Account	Description	Budget
2120010000	Dean of Ext Studies-HC/LC	10700	189100	Contingency	5,000
2120010000	Total				5,000
2121010000	HC/LC Admin Supplies	10700	113000	Salaries-Administrative Suppor	102,164
2121010000	HC/LC Admin Supplies	10700	114000	Salaries-Classified Staff	42,759
2121010000	HC/LC Admin Supplies	10700	126100	Contract Service	1,000
2121010000	HC/LC Admin Supplies	10700	131000	Supplies	5,654
2121010000	HC/LC Admin Supplies	10700	131150	Printing/Copier Supplies	2,040
2121010000	HC/LC Admin Supplies	10700	132150	Telephone Expense	6,100
2121010000	HC/LC Admin Supplies	10700	137100	Repairs/Maintenance	500
2121010000	HC/LC Admin Supplies	10700	138500	Other Cost	1,394
2121010000	HC/LC Admin Supplies	10700	141100	Travel	4,881
2121010000	Total				166,492
2121050000	Cleveland Administration	10700	131000	Supplies	405
2121050000	Total				405
2121060000	Cleveland Prison Program	10700	131000	Supplies	7,063
2121060000	Total				7,063
2200000000	VP of Student Affairs	10700	113000	Salaries-Administrative Suppor	188,200
2200000000	VP of Student Affairs	10700	114000	Salaries-Classified Staff	46,283
2200000000	VP of Student Affairs	10700	131000	Supplies	3,225
2200000000	VP of Student Affairs	10700	131150	Printing/Copier Supplies	661
2200000000	VP of Student Affairs	10700	131900	Non-Capitalized Equipment	1,500
2200000000	VP of Student Affairs	10700	132150	Telephone Expense	750
2200000000	VP of Student Affairs	10700	138300	Institutional Memberships	8,257
2200000000	VP of Student Affairs	10700	141100	Travel	2,000
2200000000	VP of Student Affairs	10700	189100	Contingency	5,000
2200000000	Total				255,876
2210000000	Admissions and Records	10700	113000	Salaries-Administrative Suppor	121,679
2210000000	Admissions and Records	10700	114000	Salaries-Classified Staff	193,245
2210000000	Admissions and Records	10700	114020	PT Salaries-Classified Staff	6,267
2210000000	Admissions and Records	10700	131000	Supplies	14,000
2210000000	Admissions and Records	10700	131150	Printing/Copier Supplies	3,200
2210000000	Admissions and Records	10700	132150	Telephone Expense	2,500
2210000000	Admissions and Records	10700	141100	Travel	5,000
2210000000	Total				345,891
2211000000	Financial Aid Office	10700	113000	Salaries-Administrative Suppor	109,812
2211000000	Financial Aid Office	10700	114000	Salaries-Classified Staff	135,752
2211000000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	34,147
2211000000	Financial Aid Office	10700	126100	Contract Service	6,700
2211000000	Financial Aid Office	10700	131000	Supplies	13,122
2211000000	Financial Aid Office	10700	131150	Printing/Copier Supplies	4,350
2211000000	Financial Aid Office	10700	132150	Telephone Expense	2,000
2211000000	Financial Aid Office	10700	141100	Travel	4,500
2211000000	Total				310,383

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Department	Description	Fund	Account	Description	Budget
2220000000	Counseling Center-Campus	10700	111000	Salaries-Faculty	257,704
2220000000	Counseling Center-Campus	10700	113000	Salaries-Administrative Support	161,924
2220000000	Counseling Center-Campus	10700	113020	PT Salaries-Admin Support	20,000
2220000000	Counseling Center-Campus	10700	114000	Salaries-Classified Staff	93,083
2220000000	Counseling Center-Campus	10700	114020	PT Salaries-Classified Staff	42,900
2220000000	Counseling Center-Campus	10700	131000	Supplies	10,055
2220000000	Counseling Center-Campus	10700	131130	GED Tests	18,380
2220000000	Counseling Center-Campus	10700	131150	Printing/Copier Supplies	1,500
2220000000	Counseling Center-Campus	10700	131190	Computerized Testing	18,250
2220000000	Counseling Center-Campus	10700	132150	Telephone Expense	10,000
2220000000	Counseling Center-Campus	10700	141100	Travel	4,470
2220000000	Total				638,266
2220010000	Counseling Center-HC/LC	10700	113020	PT Salaries-Admin Support	44,600
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	68,760
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	845
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	1,168
2220010000	Counseling Center-HC/LC	10700	131150	Printing/Copier Supplies	1,250
2220010000	Counseling Center-HC/LC	10700	141100	Travel	5,000
2220010000	Total				121,623
2221000000	Handicapped Counseling-Campus	10700	111000	Salaries-Faculty	57,547
2221000000	Handicapped Counseling-Campus	10700	114000	Salaries-Classified Staff	77,016
2221000000	Handicapped Counseling-Campus	10700	114020	PT Salaries-Classified Staff	8,800
2221000000	Handicapped Counseling-Campus	10700	126100	Contract Service	90,000
2221000000	Handicapped Counseling-Campus	10700	131000	Supplies	1,400
2221000000	Handicapped Counseling-Campus	10700	131150	Printing/Copier Supplies	300
2221000000	Handicapped Counseling-Campus	10700	132150	Telephone Expense	900
2221000000	Handicapped Counseling-Campus	10700	141100	Travel	784
2221000000	Total				236,747
2223000000	Student Career and Employment	10700	113000	Salaries-Administrative Support	44,683
2223000000	Student Career and Employment	10700	114000	Salaries-Classified Staff	31,254
2223000000	Student Career and Employment	10700	126100	Contract Service	3,255
2223000000	Student Career and Employment	10700	131000	Supplies	1,000
2223000000	Student Career and Employment	10700	131150	Printing/Copier Supplies	1,254
2223000000	Student Career and Employment	10700	132150	Telephone Expense	1,000
2223000000	Student Career and Employment	10700	138500	Other Cost	2,070
2223000000	Student Career and Employment	10700	141100	Travel	640
2223000000	Total				85,156
2223050000	Former Students	10700	138500	Other Cost	15,000
2223050000	Total				15,000
2230000000	Testing Center	10700	131000	Supplies	2,740
2230000000	Total				2,740

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Department	Description	Fund	Account	Description	Budget
2240000000	Information Desk	10700	113000	Salaries-Administrative Suppor	45,577
2240000000	Information Desk	10700	114020	PT Salaries-Classified Staff	8,200
2240000000	Information Desk	10700	131000	Supplies	500
2240000000	Information Desk	10700	131150	Printing/Copier Supplies	500
2240000000	Information Desk	10700	132150	Telephone Expense	1,000
2240000000	Information Desk	10700	141100	Travel	350
2240000000	Total				56,127
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	246,750
2300000000	General Institutional	10700	125300	Legal Fees	37,000
2300000000	General Institutional	10700	125400	Audit Fees	38,000
2300000000	General Institutional	10700	131000	Supplies	4,806
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	576,000
2300000000	General Institutional	10700	138500	Other Cost	7,000
2300000000	General Institutional	10700	141100	Travel	5,000
2300000000	General Institutional	10700	189100	Contingency	398,903
2300000000	Total				1,313,459
2300100000	Profess Development-Faculty	10700	141100	Travel	20,000
2300100000	Total				20,000
2300200000	Profess Development-Staff	10700	138500	Other Cost	5,000
2300200000	Profess Development-Staff	10700	141100	Travel	5,000
2300200000	Total				10,000
2300300000	Institutional Professional Dev	10700	126100	Contract Service	2,100
2300300000	Institutional Professional Dev	10700	126200	Instruction Contract Service	21,480
2300300000	Institutional Professional Dev	10700	131000	Supplies	4,100
2300300000	Institutional Professional Dev	10700	141100	Travel	6,100
2300300000	Institutional Professional Dev	10700	150900	Library Books	1,400
2300300000	Total				35,180
2300400000	Admin Assembly Prof Dev	10700	141100	Travel	10,000
2300400000	Total				10,000
2301000000	College Relations	10700	113000	Salaries-Administrative Suppor	286,558
2301000000	College Relations	10700	114000	Salaries-Classified Staff	84,444
2301000000	College Relations	10700	114020	PT Salaries-Classified Staff	3,923
2301000000	College Relations	10700	126100	Contract Service	79,305
2301000000	College Relations	10700	131000	Supplies	38,050
2301000000	College Relations	10700	131150	Printing/Copier Supplies	59,805
2301000000	College Relations	10700	131300	Postage	14,589
2301000000	College Relations	10700	131450	Periodicals (Not Libr)	1,625
2301000000	College Relations	10700	132150	Telephone Expense	7,000
2301000000	College Relations	10700	138200	Advertising	117,939
2301000000	College Relations	10700	138210	Promotional Items	41,225
2301000000	College Relations	10700	138250	Public Relations	1,000
2301000000	College Relations	10700	138501	BEAC	2,500
2301000000	College Relations	10700	138502	HEAC	2,500
2301000000	College Relations	10700	141100	Travel	3,000
2301000000	Total				743,463

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Department	Description	Fund	Account	Description	Budget
2301200000	Recruitment	10700	113000	Salaries-Administrative Suppor	41,341
2301200000	Recruitment	10700	114000	Salaries-Classified Staff	31,830
2301200000	Recruitment	10700	131000	Supplies	16,951
2301200000	Recruitment	10700	131150	Printing/Copier Supplies	949
2301200000	Recruitment	10700	131300	Postage	4,700
2301200000	Recruitment	10700	132150	Telephone Expense	2,451
2301200000	Recruitment	10700	138210	Promotional Items	3,500
2301200000	Recruitment	10700	138300	Institutional Memberships	150
2301200000	Recruitment	10700	141100	Travel	3,000
2301200000	Total				104,872
2301500000	Student Ambassadors	10700	131000	Supplies	2,500
2301500000	Student Ambassadors	10700	141100	Travel	500
2301500000	Student Ambassadors	10700	180100	Scholarships (GT=T&F-Adult)	12,300
2301500000	Total				15,300
2303100000	Institutional Research & Plan	10700	113000	Salaries-Administrative Suppor	102,738
2303100000	Institutional Research & Plan	10700	131000	Supplies	2,700
2303100000	Institutional Research & Plan	10700	131150	Printing/Copier Supplies	750
2303100000	Institutional Research & Plan	10700	132150	Telephone Expense	1,000
2303100000	Institutional Research & Plan	10700	141100	Travel	2,500
2303100000	Total				109,688
2303350000	SACS	10700	131000	Supplies	1,000
2303350000	SACS	10700	138300	Institutional Memberships	8,853
2303350000	SACS	10700	138500	Other Cost	3,000
2303350000	SACS	10700	141100	Travel	13,000
2303350000	Total				25,853
2303500000	Assessment	10700	131000	Supplies	1,500
2303500000	Assessment	10700	141100	Travel	10,000
2303500000	Total				11,500
2303600000	QEP	10700	114020	PT Salaries-Classified Staff	9,000
2303600000	QEP	10700	131190	Computerized Testing	1,096
2303600000	QEP	10700	132150	Telephone Expense	360
2303600000	Total				10,456
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	83,924
2304000000	Central Phone System	10700	114020	PT Salaries-Classified Staff	2,000
2304000000	Central Phone System	10700	131000	Supplies	11,500
2304000000	Central Phone System	10700	132150	Telephone Expense	3,440
2304000000	Central Phone System	10700	137100	Repairs/Maintenance	127,040
2304000000	Central Phone System	10700	141100	Travel	1,000
2304000000	Total				228,904
2304500000	Institutional Copier Costs	10700	131000	Supplies	18,000
2304500000	Institutional Copier Costs	10700	131170	Copier Usage Chargebacks	(68,000)
2304500000	Institutional Copier Costs	10700	136550	Rentals	67,000
2304500000	Total				17,000

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Department	Description	Fund	Account	Description	Budget
2305000000	Mail Room	10700	114000	Salaries-Classified Staff	24,665
2305000000	Mail Room	10700	114020	PT Salaries-Classified Staff	9,369
2305000000	Mail Room	10700	131000	Supplies	1,200
2305000000	Mail Room	10700	131150	Printing/Copier Supplies	100
2305000000	Mail Room	10700	132150	Telephone Expense	626
2305000000	Mail Room	10700	137100	Repairs/Maintenance	2,085
2305000000	Mail Room	10700	141100	Travel	500
2305000000	Mail Room	10700	150850	Capital Lease	11,720
2305000000	Total				50,265
2306000000	Official Functions	10700	131000	Supplies	500
2306000000	Official Functions	10700	138500	Other Cost	3,000
2306000000	Total				3,500
2306050000	Wetlands Research Center	10700	138500	Other Cost	15,000
2306050000	Total				15,000
2307000000	College Catalog	10700	138500	Other Cost	2,921
2307000000	Total				2,921
2308000000	Semester Schedules	10700	138500	Other Cost	2,000
2308000000	Total				2,000
2308500000	Commencement	10700	126100	Contract Service	500
2308500000	Commencement	10700	131000	Supplies	9,000
2308500000	Total				9,500
2308510000	Commencement-HC/LC	10700	126100	Contract Service	100
2308510000	Commencement-HC/LC	10700	131000	Supplies	2,500
2308510000	Commencement-HC/LC	10700	131150	Printing/Copier Supplies	50
2308510000	Commencement-HC/LC	10700	141100	Travel	270
2308510000	Total				2,920
2308600000	Honors Day	10700	131000	Supplies	2,000
2308600000	Total				2,000
2309000000	Insurance-Non-Property	10700	136150	Insurance-Liability	32,750
2309000000	Insurance-Non-Property	10700	136200	Insurance-Fidelity Bond	2,500
2309000000	Insurance-Non-Property	10700	136250	Insurance-Vehicles	5,000
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	1,000
2309000000	Total				41,250
2310000000	Regents Election	10700	126100	Contract Service	30,000
2310000000	Total				30,000
2313010000	HC/LC Publications	10700	131000	Supplies	2,200
2313010000	Total				2,200

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Department	Description	Fund	Account	Description	Budget
2400000000	Staff Benefits	10700	111000	Salaries-Faculty	84,507
2400000000	Staff Benefits	10700	121000	Employer Medicare	330,000
2400000000	Staff Benefits	10700	121100	FICA	1,236,927
2400000000	Staff Benefits	10700	121150	OBRA Admin Costs	11,500
2400000000	Staff Benefits	10700	121200	Group Insurance-Staff	1,749,244
2400000000	Staff Benefits	10700	121400	Workers Compensation	170,000
2400000000	Staff Benefits	10700	121500	Educational Assistance	18,000
2400000000	Staff Benefits	10700	121800	Unemployment Compensation Ins	22,000
2400000000	Staff Benefits	10700	122100	Staff Development Service Awar	2,870
2400000000	Staff Benefits	10700	122200	State Retirement Match-Grants	775,038
2400000000	Staff Benefits	10700	122250	ORP Contributions (1.19%)	134,000
2400000000	Staff Benefits	10700	122400	Employee Assistance Plan	15,000
2400000000	Staff Benefits	10700	138500	Other Cost	150,000
2400000000	Total				4,699,086
2600000000	Library	10700	111000	Salaries-Faculty	250,856
2600000000	Library	10700	113000	Salaries-Administrative Suppor	76,127
2600000000	Library	10700	114000	Salaries-Classified Staff	149,269
2600000000	Library	10700	114020	PT Salaries-Classified Staff	33,989
2600000000	Library	10700	126100	Contract Service	14,615
2600000000	Library	10700	131000	Supplies	9,727
2600000000	Library	10700	131150	Printing/Copier Supplies	1,020
2600000000	Library	10700	132150	Telephone Expense	5,414
2600000000	Library	10700	137100	Repairs/Maintenance	5,471
2600000000	Library	10700	138300	Institutional Memberships	4,143
2600000000	Library	10700	141100	Travel	5,401
2600000000	Library	10700	150900	Library Books	79,618
2600000000	Library	10700	150910	Library Periodicals	38,300
2600000000	Library	10700	150920	Library-Electronic Database	68,000
2600000000	Library	10700	150930	Libr-Prof Dev Books	4,800
2600000000	Total				746,750
2600010000	Library-HC/LC	10700	114020	PT Salaries-Classified Staff	8,500
2600010000	Library-HC/LC	10700	131000	Supplies	1,019
2600010000	Library-HC/LC	10700	131150	Printing/Copier Supplies	50
2600010000	Library-HC/LC	10700	150900	Library Books	4,608
2600010000	Library-HC/LC	10700	150910	Library Periodicals	700
2600010000	Total				14,877
2704000000	CE-Administration	10700	113000	Salaries-Administrative Suppor	179,459
2704000000	CE-Administration	10700	114000	Salaries-Classified Staff	128,169
2704000000	CE-Administration	10700	126100	Contract Service	2,788
2704000000	CE-Administration	10700	131000	Supplies	4,815
2704000000	CE-Administration	10700	131150	Printing/Copier Supplies	800
2704000000	CE-Administration	10700	132150	Telephone Expense	3,700
2704000000	CE-Administration	10700	137100	Repairs/Maintenance	300
2704000000	CE-Administration	10700	141100	Travel	1,079
2704000000	Total				321,110

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Department	Description	Fund	Account	Description	Budget
2715000000	CE-Health Care	10700	126100	Contract Service	3,200
2715000000	CE-Health Care	10700	131000	Supplies	9,382
2715000000	CE-Health Care	10700	131150	Printing/Copier Supplies	200
2715000000	CE-Health Care	10700	138200	Advertising	7,840
2715000000	Total				20,622
2715100000	CE-EMT	10700	126100	Contract Service	2,100
2715100000	CE-EMT	10700	131000	Supplies	2,670
2715100000	CE-EMT	10700	131150	Printing/Copier Supplies	2,575
2715100000	CE-EMT	10700	137100	Repairs/Maintenance	300
2715100000	CE-EMT	10700	138200	Advertising	4,150
2715100000	CE-EMT	10700	141100	Travel	1,125
2715100000	Total				12,920
2735000000	CE-Vocational Funded	10700	126100	Contract Service	8,858
2735000000	CE-Vocational Funded	10700	131000	Supplies	6,000
2735000000	CE-Vocational Funded	10700	131150	Printing/Copier Supplies	500
2735000000	CE-Vocational Funded	10700	138200	Advertising	16,318
2735000000	CE-Vocational Funded	10700	138500	Other Cost	500
2735000000	CE-Vocational Funded	10700	141100	Travel	450
2735000000	Total				32,626
2755000000	CE-Adult Learning Center	10700	131000	Supplies	3,000
2755000000	CE-Adult Learning Center	10700	131150	Printing/Copier Supplies	500
2755000000	CE-Adult Learning Center	10700	132150	Telephone Expense	1,480
2755000000	CE-Adult Learning Center	10700	138200	Advertising	4,158
2755000000	Total				9,138
2761000000	CE-Leisure Learning	10700	126100	Contract Service	3,000
2761000000	CE-Leisure Learning	10700	131000	Supplies	2,500
2761000000	CE-Leisure Learning	10700	131150	Printing/Copier Supplies	200
2761000000	CE-Leisure Learning	10700	138200	Advertising	17,375
2761000000	CE-Leisure Learning	10700	141100	Travel	900
2761000000	CE-Leisure Learning	10700	143100	Travel-Student	500
2761000000	Total				24,475
2762000000	CE-Senior Citizens	10700	113000	Salaries-Administrative Suppor	50,538
2762000000	CE-Senior Citizens	10700	131000	Supplies	2,735
2762000000	CE-Senior Citizens	10700	131150	Printing/Copier Supplies	1,000
2762000000	CE-Senior Citizens	10700	132150	Telephone Expense	366
2762000000	CE-Senior Citizens	10700	138200	Advertising	1,940
2762000000	CE-Senior Citizens	10700	141100	Travel	540
2762000000	CE-Senior Citizens	10700	143100	Travel-Student	2,001
2762000000	Total				59,120
2763000000	CE-Community Chorus	10700	131000	Supplies	1,080
2763000000	Total				1,080
2763200000	Baytown Community Band	10700	131000	Supplies	1,000
2763200000	Total				1,000
2763300000	Advanced Jazz Ensemble	10700	131000	Supplies	400
2763300000	Total				400

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Department	Description	Fund	Account	Description	Budget
2764000000	CE-Baytown Symphony	10700	131000	Supplies	1,520
2764000000	Total				1,520
2771000000	CE-Non-Funded	10700	126100	Contract Service	5,100
2771000000	CE-Non-Funded	10700	131000	Supplies	1,000
2771000000	CE-Non-Funded	10700	131150	Printing/Copier Supplies	200
2771000000	CE-Non-Funded	10700	138200	Advertising	8,075
2771000000	CE-Non-Funded	10700	141100	Travel	675
2771000000	Total				15,050
2772400000	CE-McNair Program	10700	131000	Supplies	1,000
2772400000	CE-McNair Program	10700	132150	Telephone Expense	500
2772400000	CE-McNair Program	10700	137100	Repairs/Maintenance	1,420
2772400000	CE-McNair Program	10700	141100	Travel	200
2772400000	Total				3,120
2772450000	CE-McNair Cosmetology	10700	138500	Other Cost	500
2772450000	CE-McNair Cosmetology	10700	141100	Travel	2,200
2772450000	Total				2,700
2772600000	CE-Basketball Camp	10700	131000	Supplies	3,500
2772600000	CE-Basketball Camp	10700	131150	Printing/Copier Supplies	150
2772600000	Total				3,650
2772700000	CE-Volleyball Camp	10700	131000	Supplies	3,500
2772700000	CE-Volleyball Camp	10700	131150	Printing/Copier Supplies	150
2772700000	Total				3,650
2775000000	Energy Venture Camp	10700	131000	Supplies	1,000
2775000000	Total				1,000
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative Suppor	77,428
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	49,135
2800000000	Physical Plant Administration	10700	126100	Contract Service	10,000
2800000000	Physical Plant Administration	10700	131000	Supplies	2,032
2800000000	Physical Plant Administration	10700	131150	Printing/Copier Supplies	220
2800000000	Physical Plant Administration	10700	131900	Non-Capitalized Equipment	7,200
2800000000	Physical Plant Administration	10700	132150	Telephone Expense	14,270
2800000000	Physical Plant Administration	10700	136100	Insurance-Property	175,000
2800000000	Physical Plant Administration	10700	136550	Rentals	500
2800000000	Physical Plant Administration	10700	138300	Institutional Memberships	865
2800000000	Physical Plant Administration	10700	138500	Other Cost	275
2800000000	Physical Plant Administration	10700	141100	Travel	1,650
2800000000	Total				338,575
2800010000	Physical Plant-Gen Svc-HC/LC	10700	136550	Rentals	46,176
2800010000	Total				46,176
2800020000	Physical Plant-Gen Svc-Mall	10700	136600	Rental	19,268
2800020000	Physical Plant-Gen Svc-Mall	10700	137100	Repairs/Maintenance	1,000
2800020000	Physical Plant-Gen Svc-Mall	10700	139100	Utilities-Electricity	2,400
2800020000	Total				22,668

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Department	Description	Fund	Account	Description	Budget
2801000000	Security	10700	113000	Salaries-Administrative Suppor	49,288
2801000000	Security	10700	114500	Salaries-Service Staff	303,670
2801000000	Security	10700	114520	PT Salaries-Service Staff	94,390
2801000000	Security	10700	126100	Contract Service	32,232
2801000000	Security	10700	131000	Supplies	7,150
2801000000	Security	10700	131150	Printing/Copier Supplies	250
2801000000	Security	10700	131900	Non-Capitalized Equipment	5,208
2801000000	Security	10700	132150	Telephone Expense	27,480
2801000000	Security	10700	137100	Repairs/Maintenance	1,000
2801000000	Security	10700	138310	Registration Fees	3,220
2801000000	Security	10700	138500	Other Cost	235
2801000000	Security	10700	141100	Travel	10,500
2801000000	Total				534,623
2802000000	Building Maintenance-Campus	10700	114500	Salaries-Service Staff	501,428
2802000000	Building Maintenance-Campus	10700	126100	Contract Service	620,794
2802000000	Building Maintenance-Campus	10700	131000	Supplies	154,807
2802000000	Building Maintenance-Campus	10700	131150	Printing/Copier Supplies	100
2802000000	Building Maintenance-Campus	10700	136550	Rentals	1,000
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	587,950
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	3,723
2802000000	Building Maintenance-Campus	10700	141100	Travel	500
2802000000	Total				1,870,302
2802010000	Shipping and Receiving -HC/LC	10700	141100	Travel	300
2802010000	Total				300
2803000000	Custodial Services	10700	113000	Salaries-Administrative Suppor	47,373
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	514,660
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	20,000
2803000000	Custodial Services	10700	126100	Contract Service	4,000
2803000000	Custodial Services	10700	131000	Supplies	85,000
2803000000	Custodial Services	10700	131900	Non-Capitalized Equipment	10,004
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,000
2803000000	Total				682,037
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	87,136
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	110,250
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	15,000
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	7,000
2804000000	Grounds Maintenance-Campus	10700	138310	Registration Fees	75
2804000000	Total				219,461
2805000000	Utilities-Campus	10700	132150	Telephone Expense	(68,000)
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	1,067,386
2805000000	Utilities-Campus	10700	139150	Utilities-Natural Gas	205,418
2805000000	Utilities-Campus	10700	139200	Utilities-Water/Sewage/Refuge	117,500
2805000000	Utilities-Campus	10700	150850	Capital Lease	793,081
2805000000	Total				2,115,385

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Department	Description	Fund	Account	Description	Budget
2805050000	McNair Center Utilities	10700	132150	Telephone Expense	8,753
2805050000	McNair Center Utilities	10700	139100	Utilities-Electricity	30,546
2805050000	McNair Center Utilities	10700	139200	Utilities-Water/Sewage/Refuge	4,610
2805050000	Total				43,909
2805060000	Utilities-Off Campus	10700	139100	Utilities-Electricity	3,800
2805060000	Total				3,800
2806000000	Transportation	10700	114500	Salaries-Service Staff	44,531
2806000000	Transportation	10700	126100	Contract Service	1,000
2806000000	Transportation	10700	131000	Supplies	15,000
2806000000	Transportation	10700	133500	Supplies-Gasoline & Diesel	39,000
2806000000	Transportation	10700	137100	Repairs/Maintenance	19,800
2806000000	Transportation	10700	138500	Other Cost	750
2806000000	Transportation	10700	141100	Travel	100
2806000000	Total				120,181
2806100000	Bus Drivers	10700	119020	PT Salaries-Bus Drivers	3,500
2806100000	Bus Drivers	10700	141100	Travel	200
2806100000	Total				3,700
2806150000	Transit System	10700	126100	Contract Service	83,140
2806150000	Total				83,140
2806500000	Vehicle Costs Allocation	10700	131000	Supplies	(37,000)
2806500000	Total				(37,000)
2807000000	Shipping and Receiving	10700	114500	Salaries-Service Staff	106,448
2807000000	Shipping and Receiving	10700	126100	Contract Service	2,180
2807000000	Shipping and Receiving	10700	131000	Supplies	4,800
2807000000	Shipping and Receiving	10700	132150	Telephone Expense	1,196
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	200
2807000000	Total				114,824
2900000000	Contingency-Administrative	10700	189100	Contingency	87,560
2900000000	Total				87,560
3000000000	VP of Learning	10700	111020	Salaries-Faculty PT/Overload	1,996,623
3000000000	VP of Learning	10700	126100	Contract Service	20,000
3000000000	VP of Learning	10700	131000	Supplies	12,300
3000000000	VP of Learning	10700	132150	Telephone Expense	1,200
3000000000	VP of Learning	10700	138300	Institutional Memberships	20,170
3000000000	VP of Learning	10700	141100	Travel	6,065
3000000000	VP of Learning	10700	189100	Contingency	5,000
3000000000	Total				2,061,358

Lee College District
 Operating Budget
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Department	Description	Fund	Account	Description	Budget
310000000	Dean of Academic Studies	10700	113000	Salaries-Administrative Suppor	359,129
310000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	38,728
310000000	Dean of Academic Studies	10700	131000	Supplies	920
310000000	Dean of Academic Studies	10700	131900	Non-Capitalized Equipment	106,000
310000000	Dean of Academic Studies	10700	132150	Telephone Expense	2,000
310000000	Dean of Academic Studies	10700	137100	Repairs/Maintenance	1,032
310000000	Dean of Academic Studies	10700	138300	Institutional Memberships	12,059
310000000	Dean of Academic Studies	10700	141100	Travel	3,700
310000000	Dean of Academic Studies	10700	189100	Contingency	10,000
310000000	Total				533,568
310001000	Academic Instruction-HC/LC	10700	114020	PT Salaries-Classified Staff	3,300
310001000	Academic Instruction-HC/LC	10700	141100	Travel	40,000
310001000	Total				43,300
310002000	Academic-PT & Summer Faculty	10700	111020	Salaries-Faculty PT/Overload	364,056
310002000	Total				364,056
310100000	Division-Business Technology	10700	114000	Salaries-Classified Staff	32,326
310100000	Division-Business Technology	10700	131000	Supplies	1,040
310100000	Division-Business Technology	10700	131900	Non-Capitalized Equipment	1,200
310100000	Division-Business Technology	10700	132150	Telephone Expense	1,096
310100000	Division-Business Technology	10700	138500	Other Cost	1,940
310100000	Division-Business Technology	10700	141100	Travel	500
310100000	Total				38,102
310150000	Division-Computer Technology	10700	111000	Salaries-Faculty	4,000
310150000	Division-Computer Technology	10700	114000	Salaries-Classified Staff	33,167
310150000	Division-Computer Technology	10700	131000	Supplies	2,836
310150000	Division-Computer Technology	10700	132150	Telephone Expense	450
310150000	Total				40,453
310200000	Division-English Communicatio	10700	111000	Salaries-Faculty	4,000
310200000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	33,830
310200000	Division-English Communicatio	10700	131000	Supplies	200
310200000	Division-English Communicatio	10700	132150	Telephone Expense	360
310200000	Division-English Communicatio	10700	141350	Travel-Recruitment	50
310200000	Total				38,440
310250000	Division-Visual and Perform Ar	10700	114000	Salaries-Classified Staff	42,904
310250000	Division-Visual and Perform Ar	10700	131000	Supplies	300
310250000	Division-Visual and Perform Ar	10700	132150	Telephone Expense	200
310250000	Division-Visual and Perform Ar	10700	141100	Travel	81
310250000	Division-Visual and Perform Ar	10700	141350	Travel-Recruitment	50
310250000	Total				43,535
310300000	Division-Math/Science	10700	111000	Salaries-Faculty	55,313
310300000	Division-Math/Science	10700	114000	Salaries-Classified Staff	39,638
310300000	Division-Math/Science	10700	131000	Supplies	1,695
310300000	Division-Math/Science	10700	132150	Telephone Expense	150
310300000	Division-Math/Science	10700	141100	Travel	1,200
310300000	Total				97,996

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Department	Description	Fund	Account	Description	Budget
3104000000	Division-Social and Behav Sci	10700	111000	Salaries-Faculty	4,000
3104000000	Division-Social and Behav Sci	10700	114000	Salaries-Classified Staff	32,517
3104000000	Division-Social and Behav Sci	10700	132150	Telephone Expense	150
3104000000	Total				36,667
3104500000	Honors Program	10700	114000	Salaries-Classified Staff	28,220
3104500000	Honors Program	10700	131000	Supplies	1,550
3104500000	Honors Program	10700	132150	Telephone Expense	708
3104500000	Honors Program	10700	141100	Travel	5,992
3104500000	Honors Program	10700	143100	Travel-Student	8,000
3104500000	Total				44,470
3104600000	International Education	10700	131000	Supplies	700
3104600000	International Education	10700	131150	Printing/Copier Supplies	541
3104600000	International Education	10700	132150	Telephone Expense	120
3104600000	International Education	10700	138500	Other Cost	5,699
3104600000	International Education	10700	141100	Travel	750
3104600000	Total				7,810
3104700000	VCT	10700	126100	Contract Service	30,000
3104700000	Total				30,000
3104720000	Distance Learning	10700	111000	Salaries-Faculty	4,000
3104720000	Distance Learning	10700	126100	Contract Service	5,000
3104720000	Distance Learning	10700	131000	Supplies	500
3104720000	Distance Learning	10700	141100	Travel	7,053
3104720000	Total				16,553
3104750000	Developmental Education	10700	111000	Salaries-Faculty	299,997
3104750000	Developmental Education	10700	131000	Supplies	9,165
3104750000	Developmental Education	10700	131150	Printing/Copier Supplies	475
3104750000	Developmental Education	10700	132150	Telephone Expense	1,360
3104750000	Developmental Education	10700	141100	Travel	600
3104750000	Total				311,597
3104800000	Dual Enrollment	10700	131000	Supplies	2,562
3104800000	Dual Enrollment	10700	131150	Printing/Copier Supplies	1,000
3104800000	Dual Enrollment	10700	132150	Telephone Expense	1,400
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	2,700
3104800000	Dual Enrollment	10700	141100	Travel	2,150
3104800000	Total				9,812
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	820,634
3240000000	Biological Science-Campus	10700	114020	PT Salaries-Classified Staff	10,294
3240000000	Biological Science-Campus	10700	131000	Supplies	43,700
3240000000	Biological Science-Campus	10700	131900	Non-Capitalized Equipment	10,000
3240000000	Biological Science-Campus	10700	132150	Telephone Expense	2,500
3240000000	Biological Science-Campus	10700	137100	Repairs/Maintenance	8,300
3240000000	Biological Science-Campus	10700	141100	Travel	2,000
3240000000	Biological Science-Campus	10700	143100	Travel-Student	2,000
3240000000	Biological Science-Campus	10700	150100	Equipment	13,250
3240000000	Total				912,678

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Department	Description	Fund	Account	Description	Budget
3240010000	Biological Science-HC/LC	10700	131000	Supplies	1,000
3240010000	Biological Science-HC/LC	10700	131150	Printing/Copier Supplies	500
3240010000	Biological Science-HC/LC	10700	137100	Repairs/Maintenance	200
3240010000 Total					1,700
3250000000	Business Mgt-Campus	10700	111000	Salaries-Faculty	70,315
3250000000	Business Mgt-Campus	10700	131000	Supplies	3,000
3250000000	Business Mgt-Campus	10700	132150	Telephone Expense	1,080
3250000000	Business Mgt-Campus	10700	138500	Other Cost	200
3250000000	Business Mgt-Campus	10700	141100	Travel	500
3250000000	Business Mgt-Campus	10700	143100	Travel-Student	400
3250000000 Total					75,495
3250010000	Business Mgt-HC/LC	10700	131000	Supplies	109
3250010000	Business Mgt-HC/LC	10700	131150	Printing/Copier Supplies	700
3250010000	Business Mgt-HC/LC	10700	141100	Travel	5,000
3250010000 Total					5,809
3260100000	Communications-Media	10700	111000	Salaries-Faculty	55,313
3260100000	Communications-Media	10700	131000	Supplies	3,585
3260100000	Communications-Media	10700	132150	Telephone Expense	260
3260100000	Communications-Media	10700	138300	Institutional Memberships	88
3260100000 Total					59,246
3260200000	Photography	10700	131000	Supplies	4,000
3260200000	Photography	10700	141100	Travel	200
3260200000 Total					4,200
3270000000	Computer Science	10700	111000	Salaries-Faculty	285,675
3270000000	Computer Science	10700	131000	Supplies	500
3270000000	Computer Science	10700	131150	Printing/Copier Supplies	90
3270000000	Computer Science	10700	141100	Travel	500
3270000000 Total					286,765
3270010000	Computer Science-HC/LC	10700	114020	PT Salaries-Classified Staff	10,556
3270010000	Computer Science-HC/LC	10700	131000	Supplies	418
3270010000	Computer Science-HC/LC	10700	131150	Printing/Copier Supplies	150
3270010000 Total					11,124
3270050000	Comp Science-Cleveland	10700	131000	Supplies	100
3270050000	Comp Science-Cleveland	10700	131150	Printing/Copier Supplies	50
3270050000	Comp Science-Cleveland	10700	141100	Travel	332
3270050000 Total					482
3270110000	Culinary Arts - HC/LC	10700	111000	Salaries-Faculty	122,863
3270110000	Culinary Arts - HC/LC	10700	131000	Supplies	16,000
3270110000	Culinary Arts - HC/LC	10700	131150	Printing/Copier Supplies	300
3270110000	Culinary Arts - HC/LC	10700	141100	Travel	400
3270110000 Total					139,563

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Department	Description	Fund	Account	Description	Budget
3280000000	Kinesiology	10700	111000	Salaries-Faculty	351,037
3280000000	Kinesiology	10700	114000	Salaries-Classified Staff	31,254
3280000000	Kinesiology	10700	131000	Supplies	10,141
3280000000	Kinesiology	10700	132150	Telephone Expense	400
3280000000	Kinesiology	10700	141100	Travel	1,200
3280000000	Total				394,032
3280010000	Wellness Program	10700	113000	Salaries-Administrative Suppor	53,350
3280010000	Wellness Program	10700	114020	PT Salaries-Classified Staff	57,000
3280010000	Wellness Program	10700	126100	Contract Service	1,600
3280010000	Wellness Program	10700	131000	Supplies	4,275
3280010000	Wellness Program	10700	131150	Printing/Copier Supplies	245
3280010000	Wellness Program	10700	131300	Postage	40
3280010000	Wellness Program	10700	132150	Telephone Expense	500
3280010000	Wellness Program	10700	137100	Repairs/Maintenance	3,900
3280010000	Wellness Program	10700	138300	Institutional Memberships	375
3280010000	Wellness Program	10700	138500	Other Cost	1,340
3280010000	Total				122,625
3280020000	Wellness-HC/LC	10700	138500	Other Cost	3,000
3280020000	Total				3,000
3280200000	TECA Education	10700	111000	Salaries-Faculty	62,291
3280200000	TECA Education	10700	114000	Salaries-Classified Staff	36,619
3280200000	TECA Education	10700	114020	PT Salaries-Classified Staff	10,450
3280200000	TECA Education	10700	126100	Contract Service	500
3280200000	TECA Education	10700	131000	Supplies	8,416
3280200000	TECA Education	10700	132150	Telephone Expense	720
3280200000	TECA Education	10700	141100	Travel	1,285
3280200000	TECA Education	10700	143100	Travel-Student	350
3280200000	Total				120,631
3290000000	Engineering-Campus	10700	131000	Supplies	650
3290000000	Total				650
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	213,743
3300000000	Music-Instrumental	10700	126100	Contract Service	3,130
3300000000	Music-Instrumental	10700	131000	Supplies	9,804
3300000000	Music-Instrumental	10700	132150	Telephone Expense	1,620
3300000000	Music-Instrumental	10700	137100	Repairs/Maintenance	2,330
3300000000	Music-Instrumental	10700	138500	Other Cost	673
3300000000	Music-Instrumental	10700	141100	Travel	695
3300000000	Music-Instrumental	10700	143100	Travel-Student	1,721
3300000000	Total				233,716
3300010000	Fine and Applied Arts-HC/LC	10700	131000	Supplies	400
3300010000	Fine and Applied Arts-HC/LC	10700	131150	Printing/Copier Supplies	474
3300010000	Total				874
3300020000	Music-Vocal	10700	131000	Supplies	2,650
3300020000	Music-Vocal	10700	141100	Travel	200
3300020000	Music-Vocal	10700	143100	Travel-Student	2,085
3300020000	Total				4,935

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Department	Description	Fund	Account	Description	Budget
3300030000	Music-Piano	10700	131000	Supplies	2,150
3300030000	Music-Piano	10700	137100	Repairs/Maintenance	6,300
3300030000	Music-Piano	10700	141100	Travel	200
3300030000	Music-Piano	10700	143100	Travel-Student	100
3300030000	Total				8,750
3300100000	Theater Arts	10700	111000	Salaries-Faculty	63,537
3300100000	Theater Arts	10700	114000	Salaries-Classified Staff	41,140
3300100000	Theater Arts	10700	126100	Contract Service	2,500
3300100000	Theater Arts	10700	131000	Supplies	15,600
3300100000	Theater Arts	10700	132150	Telephone Expense	760
3300100000	Theater Arts	10700	136600	Rental	2,000
3300100000	Theater Arts	10700	138300	Institutional Memberships	265
3300100000	Theater Arts	10700	141100	Travel	1,000
3300100000	Theater Arts	10700	141350	Travel-Recruitment	100
3300100000	Total				126,902
3300200000	Visual Arts	10700	111000	Salaries-Faculty	166,798
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	1,500
3300200000	Visual Arts	10700	131000	Supplies	7,250
3300200000	Visual Arts	10700	132150	Telephone Expense	800
3300200000	Visual Arts	10700	141100	Travel	200
3300200000	Visual Arts	10700	143100	Travel-Student	75
3300200000	Total				176,623
3310000000	Foreign Language	10700	111000	Salaries-Faculty	181,382
3310000000	Foreign Language	10700	131000	Supplies	1,200
3310000000	Foreign Language	10700	132150	Telephone Expense	360
3310000000	Foreign Language	10700	141100	Travel	600
3310000000	Foreign Language	10700	143100	Travel-Student	490
3310000000	Total				184,032
3320000000	Speech	10700	131000	Supplies	3,800
3320000000	Speech	10700	132150	Telephone Expense	765
3320000000	Speech	10700	141100	Travel	1,300
3320000000	Speech	10700	143100	Travel-Student	500
3320000000	Total				6,365
3350000000	English and Humanities	10700	111000	Salaries-Faculty	1,443,157
3350000000	English and Humanities	10700	131000	Supplies	15,100
3350000000	English and Humanities	10700	132150	Telephone Expense	5,043
3350000000	English and Humanities	10700	138300	Institutional Memberships	200
3350000000	English and Humanities	10700	141100	Travel	4,473
3350000000	English and Humanities	10700	143100	Travel-Student	799
3350000000	Total				1,468,772
3350010000	English and Humanities - HC/LC	10700	111000	Salaries-Faculty	57,589
3350010000	English and Humanities - HC/LC	10700	131000	Supplies	500
3350010000	English and Humanities - HC/LC	10700	131150	Printing/Copier Supplies	1,000
3350010000	Total				59,089

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Department	Description	Fund	Account	Description	Budget
3350200000	Developmental Reading	10700	111000	Salaries-Faculty	99,247
3350200000	Developmental Reading	10700	131000	Supplies	2,759
3350200000	Developmental Reading	10700	132150	Telephone Expense	520
3350200000	Total				102,526
3350210000	Developmental Reading-HC/LC	10700	131000	Supplies	100
3350210000	Developmental Reading-HC/LC	10700	131150	Printing/Copier Supplies	350
3350210000	Total				450
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	37,490
3350300000	Writing Center	10700	131000	Supplies	2,500
3350300000	Writing Center	10700	132150	Telephone Expense	300
3350300000	Total				40,290
3370000000	Mathematics	10700	111000	Salaries-Faculty	573,411
3370000000	Mathematics	10700	114020	PT Salaries-Classified Staff	38,100
3370000000	Mathematics	10700	131000	Supplies	11,450
3370000000	Mathematics	10700	132150	Telephone Expense	100
3370000000	Mathematics	10700	141100	Travel	1,600
3370000000	Total				624,661
3370010000	Mathematics-HC/LC	10700	131000	Supplies	850
3370010000	Mathematics-HC/LC	10700	131150	Printing/Copier Supplies	450
3370010000	Total				1,300
3370200000	Dev Ed - Math	10700	111000	Salaries-Faculty	64,372
3370200000	Total				64,372
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	454,671
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	13,200
3390000000	Physical Science-Campus	10700	131000	Supplies	28,000
3390000000	Physical Science-Campus	10700	131900	Non-Capitalized Equipment	46,016
3390000000	Physical Science-Campus	10700	137100	Repairs/Maintenance	5,655
3390000000	Physical Science-Campus	10700	138590	Honors Program Costs	1,150
3390000000	Physical Science-Campus	10700	141100	Travel	1,200
3390000000	Physical Science-Campus	10700	143100	Travel-Student	3,600
3390000000	Total				553,492
3390010000	Phys Science-HC/LC	10700	131150	Printing/Copier Supplies	698
3390010000	Total				698
3400000000	Psychology	10700	111000	Salaries-Faculty	149,017
3400000000	Psychology	10700	131000	Supplies	1,400
3400000000	Psychology	10700	132150	Telephone Expense	450
3400000000	Psychology	10700	141100	Travel	800
3400000000	Total				151,667
3400010000	Psychology-HC/LC	10700	131000	Supplies	350
3400010000	Psychology-HC/LC	10700	131150	Printing/Copier Supplies	300
3400010000	Total				650

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Department	Description	Fund	Account	Description	Budget
342000000	Social Science	10700	111000	Salaries-Faculty	724,853
342000000	Social Science	10700	131000	Supplies	8,800
342000000	Social Science	10700	132150	Telephone Expense	3,000
342000000	Social Science	10700	141100	Travel	800
342000000	Social Science	10700	143100	Travel-Student	200
342000000	Total				737,653
342001000	Social Science-HC/LC	10700	111000	Salaries-Faculty	87,836
342001000	Social Science-HC/LC	10700	131000	Supplies	400
342001000	Social Science-HC/LC	10700	131150	Printing/Copier Supplies	1,900
342001000	Total				90,136
350001000	Tech Voc Instructional HC/LC	10700	114020	PT Salaries-Classified Staff	3,300
350001000	Tech Voc Instructional HC/LC	10700	141100	Travel	4,500
350001000	Total				7,800
350015000	Open Lab	10700	114000	Salaries-Classified Staff	37,292
350015000	Open Lab	10700	131000	Supplies	2,580
350015000	Open Lab	10700	132150	Telephone Expense	480
350015000	Total				40,352
350020000	Industrial Liaison	10700	111000	Salaries-Faculty	92,561
350020000	Industrial Liaison	10700	114000	Salaries-Classified Staff	67,591
350020000	Industrial Liaison	10700	131000	Supplies	6,700
350020000	Industrial Liaison	10700	131590	Private Grant Expenses	22,412
350020000	Industrial Liaison	10700	132150	Telephone Expense	800
350020000	Industrial Liaison	10700	141100	Travel	1,700
350020000	Industrial Liaison	10700	180100	Scholarships (GT=T&F-Adult)	349
350020000	Total				192,113
350050000	Allied Health	10700	126100	Contract Service	3,000
350050000	Allied Health	10700	131000	Supplies	1,500
350050000	Allied Health	10700	132150	Telephone Expense	2,200
350050000	Allied Health	10700	137100	Repairs/Maintenance	300
350050000	Allied Health	10700	141100	Travel	1,000
350050000	Total				8,000
350070000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	35,901
350070000	Tech Vocational Studies	10700	131000	Supplies	2,065
350070000	Tech Vocational Studies	10700	132150	Telephone Expense	480
350070000	Tech Vocational Studies	10700	141100	Travel	500
350070000	Total				38,946
350261000	Horticulture-HC/LC	10700	111000	Salaries-Faculty	126,297
350261000	Horticulture-HC/LC	10700	131000	Supplies	6,454
350261000	Horticulture-HC/LC	10700	131150	Printing/Copier Supplies	100
350261000	Horticulture-HC/LC	10700	138500	Other Cost	4,000
350261000	Horticulture-HC/LC	10700	141100	Travel	400
350261000	Total				137,251

Lee College District
 Operating Budget
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Department	Description	Fund	Account	Description	Budget
3582100000	General Accounting	10700	111000	Salaries-Faculty	140,409
3582100000	General Accounting	10700	131000	Supplies	1,500
3582100000	General Accounting	10700	132150	Telephone Expense	540
3582100000	General Accounting	10700	138500	Other Cost	200
3582100000	General Accounting	10700	141100	Travel	1,000
3582100000	Total				143,649
3582110000	General Accounting-TDC	10700	131000	Supplies	600
3582110000	General Accounting-TDC	10700	131150	Printing/Copier Supplies	800
3582110000	Total				1,400
3582400000	Office Technology Secretarial	10700	111000	Salaries-Faculty	232,625
3582400000	Office Technology Secretarial	10700	131000	Supplies	6,757
3582400000	Office Technology Secretarial	10700	131190	Computerized Testing	585
3582400000	Office Technology Secretarial	10700	132150	Telephone Expense	1,400
3582400000	Office Technology Secretarial	10700	138500	Other Cost	100
3582400000	Office Technology Secretarial	10700	141100	Travel	1,500
3582400000	Total				242,967
3582700000	Medical Records Technology	10700	111000	Salaries-Faculty	198,857
3582700000	Medical Records Technology	10700	131000	Supplies	3,324
3582700000	Medical Records Technology	10700	132150	Telephone Expense	530
3582700000	Medical Records Technology	10700	136550	Rentals	75
3582700000	Medical Records Technology	10700	138300	Institutional Memberships	1,500
3582700000	Medical Records Technology	10700	141100	Travel	1,000
3582700000	Total				205,286
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	100,320
3582800000	Legal Assistance	10700	126100	Contract Service	300
3582800000	Legal Assistance	10700	131000	Supplies	1,700
3582800000	Legal Assistance	10700	132150	Telephone Expense	400
3582800000	Legal Assistance	10700	138500	Other Cost	6,000
3582800000	Legal Assistance	10700	141100	Travel	500
3582800000	Total				109,220
3600010000	TDCJ Contract Supplies/Capita	10700	131000	Supplies	60,000
3600010000	TDCJ Contract Supplies/Capita	10700	150100	Equipment	70,000
3600010000	Total				130,000
3602100000	Computer Information Systems	10700	111000	Salaries-Faculty	68,261
3602100000	Computer Information Systems	10700	131000	Supplies	6,694
3602100000	Computer Information Systems	10700	132150	Telephone Expense	1,200
3602100000	Computer Information Systems	10700	141100	Travel	2,000
3602100000	Total				78,155
3602110000	Computer Information Sys-TDC	10700	111000	Salaries-Faculty	87,692
3602110000	Computer Information Sys-TDC	10700	131000	Supplies	2,011
3602110000	Computer Information Sys-TDC	10700	131150	Printing/Copier Supplies	600
3602110000	Computer Information Sys-TDC	10700	137100	Repairs/Maintenance	1,000
3602110000	Computer Information Sys-TDC	10700	141100	Travel	600
3602110000	Total				91,903

Lee College District
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Department	Description	Fund	Account	Description	Budget
3602150000	Computer Information Sys-Clev	10700	111000	Salaries-Faculty	125,413
3602150000	Computer Information Sys-Clev	10700	131000	Supplies	710
3602150000	Computer Information Sys-Clev	10700	131150	Printing/Copier Supplies	150
3602150000	Computer Information Sys-Clev	10700	141100	Travel	340
3602150000	Total				126,613
3602200000	Gaming	10700	131000	Supplies	1,400
3602200000	Gaming	10700	131150	Printing/Copier Supplies	290
3602200000	Gaming	10700	141100	Travel	500
3602200000	Total				2,190
3622700000	Cosmetology	10700	111000	Salaries-Faculty	222,796
3622700000	Cosmetology	10700	131000	Supplies	53,393
3622700000	Cosmetology	10700	132150	Telephone Expense	1,405
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	600
3622700000	Cosmetology	10700	138500	Other Cost	2,500
3622700000	Cosmetology	10700	141100	Travel	1,000
3622700000	Cosmetology	10700	143100	Travel-Student	200
3622700000	Cosmetology	10700	160470	Cost of Goods Sold (Cosmetolog	1,250
3622700000	Total				283,144
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	57,547
3623100000	Electrical Technology	10700	131000	Supplies	12,090
3623100000	Electrical Technology	10700	132150	Telephone Expense	480
3623100000	Electrical Technology	10700	141100	Travel	1,000
3623100000	Total				71,117
3623400000	Machine Shop-Campus	10700	111000	Salaries-Faculty	56,419
3623400000	Machine Shop-Campus	10700	131000	Supplies	1,000
3623400000	Machine Shop-Campus	10700	132150	Telephone Expense	300
3623400000	Machine Shop-Campus	10700	137100	Repairs/Maintenance	300
3623400000	Machine Shop-Campus	10700	141100	Travel	500
3623400000	Total				58,519
3623410000	Machine Shop-HCLC	10700	111000	Salaries-Faculty	64,198
3623410000	Total				64,198
3624500000	Welding	10700	111000	Salaries-Faculty	186,909
3624500000	Welding	10700	131000	Supplies	87,200
3624500000	Welding	10700	132150	Telephone Expense	600
3624500000	Welding	10700	137100	Repairs/Maintenance	200
3624500000	Welding	10700	141100	Travel	1,500
3624500000	Total				276,409
3624510000	Welding-HC/LC	10700	111000	Salaries-Faculty	101,801
3624510000	Welding-HC/LC	10700	131000	Supplies	5,932
3624510000	Welding-HC/LC	10700	131150	Printing/Copier Supplies	900
3624510000	Welding-HC/LC	10700	137100	Repairs/Maintenance	300
3624510000	Welding-HC/LC	10700	141100	Travel	200
3624510000	Total				109,133

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Department	Description	Fund	Account	Description	Budget
362460000	Pipefitting	10700	111000	Salaries-Faculty	62,291
362460000	Pipefitting	10700	131000	Supplies	11,200
362460000	Pipefitting	10700	132150	Telephone Expense	250
362460000	Pipefitting	10700	137100	Repairs/Maintenance	2,000
362460000	Pipefitting	10700	141100	Travel	500
362460000	Total				76,241
362491000	Cabinet making - HCLC	10700	111000	Salaries-Faculty	60,813
362491000	Cabinet making - HCLC	10700	131000	Supplies	10,000
362491000	Cabinet making - HCLC	10700	131150	Printing/Copier Supplies	450
362491000	Cabinet making - HCLC	10700	141100	Travel	600
362491000	Total				71,863
363501000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	119,838
363501000	Truck Driving-HC/LC	10700	131000	Supplies	2,137
363501000	Truck Driving-HC/LC	10700	131150	Printing/Copier Supplies	350
363501000	Truck Driving-HC/LC	10700	141100	Travel	600
363501000	Total				122,925
364221000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	59,728
364221000	Auto Mechanics-HC/LC	10700	131000	Supplies	900
364221000	Auto Mechanics-HC/LC	10700	131150	Printing/Copier Supplies	200
364221000	Auto Mechanics-HC/LC	10700	141100	Travel	200
364221000	Total				61,028
370210000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	61,070
370210000	Law Enforcement-Criminal Just	10700	131000	Supplies	1,200
370210000	Law Enforcement-Criminal Just	10700	132150	Telephone Expense	425
370210000	Law Enforcement-Criminal Just	10700	141100	Travel	500
370210000	Total				63,195
372211000	Air Conditioning-TDCJ	10700	111000	Salaries-Faculty	59,728
372211000	Air Conditioning-TDCJ	10700	131000	Supplies	7,000
372211000	Air Conditioning-TDCJ	10700	131150	Printing/Copier Supplies	50
372211000	Air Conditioning-TDCJ	10700	141100	Travel	200
372211000	Total				66,978
378210000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	167,803
378210000	Licensed Vocational Nursing	10700	131000	Supplies	5,120
378210000	Licensed Vocational Nursing	10700	131900	Non-Capitalized Equipment	1,800
378210000	Licensed Vocational Nursing	10700	132150	Telephone Expense	1,160
378210000	Licensed Vocational Nursing	10700	136550	Rentals	365
378210000	Licensed Vocational Nursing	10700	137100	Repairs/Maintenance	450
378210000	Licensed Vocational Nursing	10700	141100	Travel	1,500
378210000	Total				178,198

Lee College District
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Department	Description	Fund	Account	Description	Budget
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	729,187
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	136,470
3802100000	Associate Degree Nursing	10700	126100	Contract Service	24,431
3802100000	Associate Degree Nursing	10700	131000	Supplies	18,704
3802100000	Associate Degree Nursing	10700	131900	Non-Capitalized Equipment	23,400
3802100000	Associate Degree Nursing	10700	132150	Telephone Expense	2,740
3802100000	Associate Degree Nursing	10700	136600	Rental	1,835
3802100000	Associate Degree Nursing	10700	137100	Repairs/Maintenance	3,500
3802100000	Associate Degree Nursing	10700	138300	Institutional Memberships	4,075
3802100000	Associate Degree Nursing	10700	141100	Travel	18,284
3802100000	Associate Degree Nursing	10700	143100	Travel-Student	500
3802100000	Associate Degree Nursing	10700	150100	Equipment	37,616
3802100000	Total				1,000,742
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	84,579
3802900000	Human Service-Chemical Coun	10700	131000	Supplies	1,000
3802900000	Human Service-Chemical Coun	10700	132150	Telephone Expense	255
3802900000	Human Service-Chemical Coun	10700	141100	Travel	800
3802900000	Total				86,634
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	203,180
3842600000	Instrumentation-Campus	10700	126100	Contract Service	2,000
3842600000	Instrumentation-Campus	10700	131000	Supplies	12,100
3842600000	Instrumentation-Campus	10700	132150	Telephone Expense	400
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	1,700
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	500
3842600000	Instrumentation-Campus	10700	141100	Travel	2,000
3842600000	Total				221,880
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	241,110
3843000000	Process Technology -Campus	10700	131000	Supplies	9,341
3843000000	Process Technology -Campus	10700	132150	Telephone Expense	480
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	10,000
3843000000	Process Technology -Campus	10700	141100	Travel	2,500
3843000000	Total				263,431
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	227,838
3862200000	Drafting-Campus	10700	126100	Contract Service	19,190
3862200000	Drafting-Campus	10700	131000	Supplies	7,895
3862200000	Drafting-Campus	10700	132150	Telephone Expense	800
3862200000	Drafting-Campus	10700	137100	Repairs/Maintenance	155
3862200000	Drafting-Campus	10700	141100	Travel	2,000
3862200000	Total				257,878
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	73,489
3862300000	Architecture - Campus	10700	131000	Supplies	2,490
3862300000	Architecture - Campus	10700	132150	Telephone Expense	360
3862300000	Architecture - Campus	10700	138300	Institutional Memberships	137
3862300000	Architecture - Campus	10700	141100	Travel	210
3862300000	Architecture - Campus	10700	141350	Travel-Recruitment	25
3862300000	Total				76,711

Lee College District
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Department	Description	Fund	Account	Description	Budget
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	185,999
3882400000	Computer Maintenance	10700	131000	Supplies	13,900
3882400000	Computer Maintenance	10700	132150	Telephone Expense	500
3882400000	Computer Maintenance	10700	137100	Repairs/Maintenance	500
3882400000	Computer Maintenance	10700	141100	Travel	400
3882400000	Total				201,299
3922100000	Career Pilot	10700	126100	Contract Service	140,000
3922100000	Total				140,000
4480900000	Student Liability Insurance	10700	136350	Insurance-Other	12,200
4480900000	Total				12,200
4482000000	Publications and Print Shop	10700	126100	Contract Service	174,301
4482000000	Publications and Print Shop	10700	132150	Telephone Expense	600
4482000000	Total				174,901
4492000000	Technology Research & Plan.	10700	113000	Salaries-Administrative Support	581,482
4492000000	Technology Research & Plan.	10700	114000	Salaries-Classified Staff	46,441
4492000000	Technology Research & Plan.	10700	114020	PT Salaries-Classified Staff	51,100
4492000000	Technology Research & Plan.	10700	126100	Contract Service	51,000
4492000000	Technology Research & Plan.	10700	131000	Supplies	58,500
4492000000	Technology Research & Plan.	10700	131150	Printing/Copier Supplies	1,000
4492000000	Technology Research & Plan.	10700	131900	Non-Capitalized Equipment	15,000
4492000000	Technology Research & Plan.	10700	132150	Telephone Expense	12,000
4492000000	Technology Research & Plan.	10700	136600	Rental	187,233
4492000000	Technology Research & Plan.	10700	137100	Repairs/Maintenance	327,790
4492000000	Technology Research & Plan.	10700	141100	Travel	20,000
4492000000	Technology Research & Plan.	10700	150100	Equipment	261,000
4492000000	Total				1,612,546
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	161,640
4492100000	Technology Support	10700	126100	Contract Service	5,000
4492100000	Technology Support	10700	131000	Supplies	75,000
4492100000	Technology Support	10700	132150	Telephone Expense	1,200
4492100000	Technology Support	10700	141100	Travel	5,000
4492100000	Total				247,840
4492110000	PC Support-Huntsville	10700	114000	Salaries-Classified Staff	38,007
4492110000	PC Support-Huntsville	10700	131000	Supplies	5,600
4492110000	PC Support-Huntsville	10700	141100	Travel	4,000
4492110000	Total				47,607
4512712012	LC Career McNair 2nd Match 12	10700	126100	Contract Service	30,154
4512712012	LC Career McNair 2nd Match 12	10700	131900	Non-Capitalized Equipment	21,044
4512712012	LC Career McNair 2nd Match 12	10700	138200	Advertising	3,357
4512712012	Total				54,555
4513100012	Ed Opportunity Cntr Match 2012	10700	132150	Telephone Expense	3,076
4513100012	Ed Opportunity Cntr Match 2012	10700	138200	Advertising	1,500
4513100012	Ed Opportunity Cntr Match 2012	10700	138300	Institutional Memberships	100
4513100012	Ed Opportunity Cntr Match 2012	10700	138500	Other Cost	400
4513100012	Ed Opportunity Cntr Match 2012	10700	141100	Travel	2,925
4513100012	Total				8,001

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Department	Description	Fund	Account	Description	Budget
4515120010	Title V LC Match 2010	10700	114020	PT Salaries-Classified Staff	55,000
4515120010 Total					55,000
4515520012	NSF O'Kuma LC Match 2012	10700	114020	PT Salaries-Classified Staff	14,112
4515520012	NSF O'Kuma LC Match 2012	10700	126100	Contract Service	2,700
4515520012	NSF O'Kuma LC Match 2012	10700	131000	Supplies	17,688
4515520012	NSF O'Kuma LC Match 2012	10700	132150	Telephone Expense	350
4515520012	NSF O'Kuma LC Match 2012	10700	141100	Travel	4,000
4515520012	NSF O'Kuma LC Match 2012	10700	141200	Travel-Out of State	1,000
4515520012 Total					39,850
4515812012	SBDC LC Match 2012	10700	114000	Salaries-Classified Staff	35,614
4515812012	SBDC LC Match 2012	10700	121200	Group Insurance-Staff	13,104
4515812012	SBDC LC Match 2012	10700	131000	Supplies	1,009
4515812012	SBDC LC Match 2012	10700	131150	Printing/Copier Supplies	550
4515812012	SBDC LC Match 2012	10700	131300	Postage	503
4515812012	SBDC LC Match 2012	10700	132150	Telephone Expense	6,236
4515812012	SBDC LC Match 2012	10700	138200	Advertising	2,400
4515812012	SBDC LC Match 2012	10700	138500	Other Cost	450
4515812012	SBDC LC Match 2012	10700	141100	Travel	6,392
4515812012 Total					66,258
3280010000	Wellness Program	12100	138500	Other Cost	290
3280010000 Total					290
4170000000	Athletic Administration	12100	111000	Salaries-Faculty	24,000
4170000000	Athletic Administration	12100	125800	Athletic Officials	22,300
4170000000	Athletic Administration	12100	126100	Contract Service	1,900
4170000000	Athletic Administration	12100	131000	Supplies	6,000
4170000000	Athletic Administration	12100	132150	Telephone Expense	850
4170000000	Athletic Administration	12100	136350	Insurance-Other	22,000
4170000000	Athletic Administration	12100	136600	Rental	15,706
4170000000	Athletic Administration	12100	138300	Institutional Memberships	1,900
4170000000	Athletic Administration	12100	139100	Utilities-Electricity	-
4170000000	Athletic Administration	12100	139200	Utilities-Water/Sewage/Refuge	-
4170000000	Athletic Administration	12100	141100	Travel	1,200
4170000000 Total					95,856
4170100000	Basketball	12100	111020	Salaries-Faculty PT/Overload	12,000
4170100000	Basketball	12100	131000	Supplies	10,065
4170100000	Basketball	12100	132150	Telephone Expense	2,129
4170100000	Basketball	12100	143100	Travel-Student	38,057
4170100000	Basketball	12100	180100	Scholarships (GT=T&F-Adult)	123,048
4170100000 Total					185,299
4170150000	Lee College Classic	12100	125800	Athletic Officials	2,930
4170150000	Lee College Classic	12100	131000	Supplies	1,556
4170150000 Total					4,486

Lee College District
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Department	Description	Fund	Account	Description	Budget
4170200000	Volleyball	12100	111020	Salaries-Faculty PT/Overload	27,480
4170200000	Volleyball	12100	131000	Supplies	10,065
4170200000	Volleyball	12100	132150	Telephone Expense	450
4170200000	Volleyball	12100	143100	Travel-Student	20,000
4170200000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	88,312
4170200000	Total				146,307
4170500000	Athletic Trainer	12100	115000	Salaries-Student Assistants	5,500
4170500000	Athletic Trainer	12100	126100	Contract Service	19,102
4170500000	Athletic Trainer	12100	131000	Supplies	5,200
4170500000	Athletic Trainer	12100	132150	Telephone Expense	320
4170500000	Athletic Trainer	12100	137100	Repairs/Maintenance	375
4170500000	Total				30,497
4175000000	Intramurals	12200	114020	PT Salaries-Classified Staff	2,500
4175000000	Intramurals	12200	115000	Salaries-Student Assistants	7,000
4175000000	Intramurals	12200	126100	Contract Service	20,000
4175000000	Intramurals	12200	131000	Supplies	5,000
4175000000	Intramurals	12200	141100	Travel	1,500
4175000000	Total				36,000
4175100000	Student Government	12200	131000	Supplies	2,300
4175100000	Total				2,300
4175300000	Student Activities	12200	113000	Salaries-Administrative Support	53,350
4175300000	Student Activities	12200	114000	Salaries-Classified Staff	23,707
4175300000	Student Activities	12200	115000	Salaries-Student Assistants	7,000
4175300000	Student Activities	12200	131000	Supplies	2,000
4175300000	Student Activities	12200	132150	Telephone Expense	800
4175300000	Student Activities	12200	189100	Contingency	125,598
4175300000	Total				212,455
4175500000	Phi Theta Kappa	12200	131000	Supplies	400
4175500000	Phi Theta Kappa	12200	141100	Travel	1,880
4175500000	Total				2,280
4177030000	Webb Society	12200	141100	Travel	265
4177030000	Total				265
4177200000	CAB-Campus Activity Board	12200	126100	Contract Service	57,362
4177200000	CAB-Campus Activity Board	12200	131000	Supplies	9,047
4177200000	CAB-Campus Activity Board	12200	141100	Travel	2,793
4177200000	Total				69,201
4177360000	Gay Straight Association	12200	131000	Supplies	50
4177360000	Total				50
4177370000	Kinesiology Club	12200	141100	Travel	1,998
4177370000	Total				1,998
4177400000	International Club	12200	141100	Travel	241
4177400000	Total				241
4177560000	Dream In Action	12200	131000	Supplies	200
4177560000	Total				200

Lee College District
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Department	Description	Fund	Account	Description	Budget
4177600000	Student Honors Council	12200	141100	Travel	1,346
4177600000	Total				1,346
4180000000	Bookstore	12300	113000	Salaries-Administrative Suppor	76,127
4180000000	Bookstore	12300	114500	Salaries-Service Staff	36,316
4180000000	Bookstore	12300	126100	Contract Service	160,000
4180000000	Bookstore	12300	131000	Supplies	3,500
4180000000	Bookstore	12300	131150	Printing/Copier Supplies	500
4180000000	Bookstore	12300	132150	Telephone Expense	1,832
4180000000	Bookstore	12300	137100	Repairs/Maintenance	350
4180000000	Bookstore	12300	138300	Institutional Memberships	1,700
4180000000	Bookstore	12300	138500	Other Cost	500
4180000000	Bookstore	12300	141100	Travel	2,500
4180000000	Bookstore	12300	160100	CGS-New Books (Bookstore)	1,700,000
4180000000	Bookstore	12300	160150	COGS-Used Books	100,000
4180000000	Bookstore	12300	160200	CGS-Office Supplies (Bookstore)	80,000
4180000000	Bookstore	12300	160220	CGS-Computer Software/Peripher	550,000
4180000000	Bookstore	12300	160250	CGS-Miscellaneous (Bookstore)	100,000
4180000000	Total				2,813,325
4183320000	Ticket Sales	12300	126100	Contract Service	2,977
4183320000	Ticket Sales	12300	137100	Repairs/Maintenance	500
4183320000	Total				3,477
4183000000	Rebel Roost-Food Service	12400	113000	Salaries-Administrative Suppor	51,278
4183000000	Rebel Roost-Food Service	12400	126100	Contract Service	96,000
4183000000	Rebel Roost-Food Service	12400	131000	Supplies	1,200
4183000000	Rebel Roost-Food Service	12400	131150	Printing/Copier Supplies	164
4183000000	Rebel Roost-Food Service	12400	132150	Telephone Expense	733
4183000000	Rebel Roost-Food Service	12400	137100	Repairs/Maintenance	500
4183000000	Rebel Roost-Food Service	12400	138500	Other Cost	250
4183000000	Rebel Roost-Food Service	12400	141100	Travel	750
4183000000	Rebel Roost-Food Service	12400	160350	CGS-Rebel Roost (Food)	175,000
4183000000	Total				325,875
4183200000	Arena Concessions	12400	126100	Contract Service	5,000
4183200000	Arena Concessions	12400	138100	Cash Overage/Shortage	-
4183200000	Arena Concessions	12400	160360	CGS-Cyber Cafe (Food)	5,000
4183200000	Arena Concessions	12400	160380	CGS-Cyber Cafe (Nonfood)	1,000
4183200000	Total				11,000
4183330000	Performing Arts Center	12700	138800	Rollover Fundraising	1,337
4183330000	Total				1,337
4183700000	Institutional Public Relation	12700	126100	Contract Service	38,500
4183700000	Institutional Public Relation	12700	131000	Supplies	5,000
4183700000	Total				43,500

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Department	Description	Fund	Account	Description	Budget
5250314012	NSF ATOP 2012	13300	111000	Salaries-Faculty	-
5250314012	NSF ATOP 2012	13300	114020	PT Salaries-Classified Staff	-
5250314012	NSF ATOP 2012	13300	121000	Employer Medicare	-
5250314012	NSF ATOP 2012	13300	121100	FICA	-
5250314012	NSF ATOP 2012	13300	121200	Group Insurance-Staff	-
5250314012	NSF ATOP 2012	13300	122200	State Retirement Match-Grants	-
5250314012	NSF ATOP 2012	13300	125500	Consultants	4,004
5250314012	NSF ATOP 2012	13300	126100	Contract Service	44,774
5250314012	NSF ATOP 2012	13300	131000	Supplies	-
5250314012	NSF ATOP 2012	13300	138500	Other Cost	6,399
5250314012	Total				55,177
5250321012	NSF ATE Physics LC 2012	13300	111000	Salaries-Faculty	671
5250321012	NSF ATE Physics LC 2012	13300	114000	Salaries-Classified Staff	0
5250321012	NSF ATE Physics LC 2012	13300	114020	PT Salaries-Classified Staff	-
5250321012	NSF ATE Physics LC 2012	13300	115000	Salaries-Student Assistants	-
5250321012	NSF ATE Physics LC 2012	13300	121000	Employer Medicare	614
5250321012	NSF ATE Physics LC 2012	13300	121100	FICA	2,649
5250321012	NSF ATE Physics LC 2012	13300	121200	Group Insurance-Staff	741
5250321012	NSF ATE Physics LC 2012	13300	122200	State Retirement Match-Grants	2,716
5250321012	NSF ATE Physics LC 2012	13300	122250	ORP Contributions (1.19%)	1,022
5250321012	NSF ATE Physics LC 2012	13300	126100	Contract Service	11,422
5250321012	NSF ATE Physics LC 2012	13300	131100	Classroom Supplies	-
5250321012	NSF ATE Physics LC 2012	13300	132150	Telephone Expense	70
5250321012	NSF ATE Physics LC 2012	13300	138200	Advertising	257
5250321012	NSF ATE Physics LC 2012	13300	138400	Overhead/Indirect Charges	2,978
5250321012	Total				23,139
5250322012	NSF ATE Physics EMCC 2012	13300	131900	Non-Capitalized Equipment	483
5250322012	Total				483
5250323012	NSF ATE Physics Participant 12	13300	126100	Contract Service	-
5250323012	NSF ATE Physics Participant 12	13300	131000	Supplies	2,519
5250323012	NSF ATE Physics Participant 12	13300	141100	Travel	204
5250323012	NSF ATE Physics Participant 12	13300	141200	Travel-Out of State	795
5250323012	Total				3,518

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Department	Description	Fund	Account	Description	Budget
5250324012	NSF ATE Physics WS LC 2012	13300	111000	Salaries-Faculty	34,950
5250324012	NSF ATE Physics WS LC 2012	13300	114000	Salaries-Classified Staff	10,315
5250324012	NSF ATE Physics WS LC 2012	13300	114020	PT Salaries-Classified Staff	14,083
5250324012	NSF ATE Physics WS LC 2012	13300	121000	Employer Medicare	295
5250324012	NSF ATE Physics WS LC 2012	13300	121100	FICA	2,449
5250324012	NSF ATE Physics WS LC 2012	13300	121200	Group Insurance-Staff	9,290
5250324012	NSF ATE Physics WS LC 2012	13300	122200	State Retirement Match-Grants	2,360
5250324012	NSF ATE Physics WS LC 2012	13300	122250	ORP Contributions (1.19%)	443
5250324012	NSF ATE Physics WS LC 2012	13300	126100	Contract Service	57,250
5250324012	NSF ATE Physics WS LC 2012	13300	131000	Supplies	8,755
5250324012	NSF ATE Physics WS LC 2012	13300	131100	Classroom Supplies	2,000
5250324012	NSF ATE Physics WS LC 2012	13300	131150	Printing/Copier Supplies	4,000
5250324012	NSF ATE Physics WS LC 2012	13300	131300	Postage	4,000
5250324012	NSF ATE Physics WS LC 2012	13300	132200	Telephone-Long Distance	2,000
5250324012	NSF ATE Physics WS LC 2012	13300	138200	Advertising	575
5250324012	NSF ATE Physics WS LC 2012	13300	138400	Overhead/Indirect Charges	20,772
5250324012	NSF ATE Physics WS LC 2012	13300	138500	Other Cost	6,381
5250324012	NSF ATE Physics WS LC 2012	13300	141100	Travel	17,995
5250324012	NSF ATE Physics WS LC 2012	13300	141110	Travel-Administrative	3,400
5250324012	NSF ATE Physics WS LC 2012	13300	141200	Travel-Out of State	12,436
5250324012	Total				213,750
5250325012	NSF ATE Physics WS EMCC 2012	13300	126100	Contract Service	18,104
5250325012	NSF ATE Physics WS EMCC 2012	13300	131900	Non-Capitalized Equipment	12,547
5250325012	Total				30,651
5250326012	NSF ATE Physics WS Part 2012	13300	126100	Contract Service	35,850
5250326012	NSF ATE Physics WS Part 2012	13300	131000	Supplies	8,056
5250326012	NSF ATE Physics WS Part 2012	13300	141100	Travel	47,035
5250326012	NSF ATE Physics WS Part 2012	13300	141200	Travel-Out of State	22,039
5250326012	Total				112,980

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Department	Description	Fund	Account	Description	Budget
5250552012	Dept of Labor/ETA CBJT 2012	13300	111000	Salaries-Faculty	200
5250552012	Dept of Labor/ETA CBJT 2012	13300	111020	Salaries-Faculty PT/Overload	100,656
5250552012	Dept of Labor/ETA CBJT 2012	13300	113000	Salaries-Administrative Suppor	33,340
5250552012	Dept of Labor/ETA CBJT 2012	13300	114000	Salaries-Classified Staff	27,102
5250552012	Dept of Labor/ETA CBJT 2012	13300	114020	PT Salaries-Classified Staff	43,756
5250552012	Dept of Labor/ETA CBJT 2012	13300	121000	Employer Medicare	2,449
5250552012	Dept of Labor/ETA CBJT 2012	13300	121100	FICA	4,148
5250552012	Dept of Labor/ETA CBJT 2012	13300	121200	Group Insurance-Staff	11,001
5250552012	Dept of Labor/ETA CBJT 2012	13300	122200	State Retirement Match-Grants	6,035
5250552012	Dept of Labor/ETA CBJT 2012	13300	126100	Contract Service	384,363
5250552012	Dept of Labor/ETA CBJT 2012	13300	131000	Supplies	4,669
5250552012	Dept of Labor/ETA CBJT 2012	13300	131900	Non-Capitalized Equipment	16,239
5250552012	Dept of Labor/ETA CBJT 2012	13300	138400	Overhead/Indirect Charges	61,496
5250552012	Dept of Labor/ETA CBJT 2012	13300	138500	Other Cost	11,000
5250552012	Dept of Labor/ETA CBJT 2012	13300	141100	Travel	6,387
5250552012	Dept of Labor/ETA CBJT 2012	13300	150100	Equipment	5,285
5250552012	Dept of Labor/ETA CBJT 2012	13300	151000	Computer Software	6,000
5250552012 Total					724,128
5250553012	DOL High Growth Engy Grnt 2012	13300	113020	PT Salaries-Admin Support	22,088
5250553012	DOL High Growth Engy Grnt 2012	13300	114020	PT Salaries-Classified Staff	51,920
5250553012	DOL High Growth Engy Grnt 2012	13300	121000	Employer Medicare	62
5250553012	DOL High Growth Engy Grnt 2012	13300	121200	Group Insurance-Staff	6,844
5250553012	DOL High Growth Engy Grnt 2012	13300	126100	Contract Service	29,231
5250553012	DOL High Growth Engy Grnt 2012	13300	131000	Supplies	710
5250553012	DOL High Growth Engy Grnt 2012	13300	131900	Non-Capitalized Equipment	14,605
5250553012	DOL High Growth Engy Grnt 2012	13300	150100	Equipment	56,391
5250553012	DOL High Growth Engy Grnt 2012	13300	180100	Scholarships (GT=T&F-Adult)	108,817
5250553012 Total					290,669
5250553512	DOL Healthcare Grant 2012	13300	111000	Salaries-Faculty	105,968
5250553512	DOL Healthcare Grant 2012	13300	111020	Salaries-Faculty PT/Overload	26,152
5250553512	DOL Healthcare Grant 2012	13300	121200	Group Insurance-Staff	36,492
5250553512	DOL Healthcare Grant 2012	13300	131100	Classroom Supplies	29,187
5250553512	DOL Healthcare Grant 2012	13300	150100	Equipment	29,217
5250553512	DOL Healthcare Grant 2012	13300	180100	Scholarships (GT=T&F-Adult)	13,920
5250553512 Total					240,935
5250553612	DOL Healthcare Grant CE 2012	13300	131000	Supplies	10,585
5250553612	DOL Healthcare Grant CE 2012	13300	131900	Non-Capitalized Equipment	395
5250553612	DOL Healthcare Grant CE 2012	13300	180100	Scholarships (GT=T&F-Adult)	33,798
5250553612 Total					44,777

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Department	Description	Fund	Account	Description	Budget
5251412012	TWC College Credit Heroes 2012	13300	111000	Salaries-Faculty	5,000
5251412012	TWC College Credit Heroes 2012	13300	113000	Salaries-Administrative Suppor	63,064
5251412012	TWC College Credit Heroes 2012	13300	114000	Salaries-Classified Staff	41,481
5251412012	TWC College Credit Heroes 2012	13300	114020	PT Salaries-Classified Staff	15,000
5251412012	TWC College Credit Heroes 2012	13300	121000	Employer Medicare	585
5251412012	TWC College Credit Heroes 2012	13300	121100	FICA	2,162
5251412012	TWC College Credit Heroes 2012	13300	121200	Group Insurance-Staff	25,046
5251412012	TWC College Credit Heroes 2012	13300	122200	State Retirement Match-Grants	2,154
5251412012	TWC College Credit Heroes 2012	13300	126100	Contract Service	82,000
5251412012	TWC College Credit Heroes 2012	13300	131000	Supplies	1,723
5251412012	TWC College Credit Heroes 2012	13300	131150	Printing/Copier Supplies	2,486
5251412012	TWC College Credit Heroes 2012	13300	131900	Non-Capitalized Equipment	1,916
5251412012	TWC College Credit Heroes 2012	13300	132150	Telephone Expense	939
5251412012	TWC College Credit Heroes 2012	13300	138200	Advertising	2,500
5251412012	TWC College Credit Heroes 2012	13300	138300	Institutional Memberships	420
5251412012	TWC College Credit Heroes 2012	13300	138400	Overhead/Indirect Charges	26,508
5251412012	TWC College Credit Heroes 2012	13300	141100	Travel	12,588
5251412012 Total					285,571
5252711012	LC Career Cntr McNair 2012	13300	126100	Contract Service	312,332
5252711012 Total					312,332
5253812011	Small Business Develop 2011	13300	113000	Salaries-Administrative Suppor	6,176
5253812011	Small Business Develop 2011	13300	113020	PT Salaries-Admin Support	5,250
5253812011	Small Business Develop 2011	13300	121200	Group Insurance-Staff	1,957
5253812011	Small Business Develop 2011	13300	141100	Travel	4,047
5253812011 Total					17,430
5253812012	Small Business Develop 2012	13300	113000	Salaries-Administrative Suppor	54,500
5253812012	Small Business Develop 2012	13300	113020	PT Salaries-Admin Support	11,725
5253812012	Small Business Develop 2012	13300	121000	Employer Medicare	423
5253812012	Small Business Develop 2012	13300	121200	Group Insurance-Staff	13,352
5253812012 Total					80,000
5263120012	Perkins Tech Voc 2012	13300	131000	Supplies	2,500
5263120012	Perkins Tech Voc 2012	13300	131900	Non-Capitalized Equipment	21,148
5263120012	Perkins Tech Voc 2012	13300	141100	Travel	6,352
5263120012 Total					30,000
5264120012	Perkins Spec Pops/Coun 2012	13300	114020	PT Salaries-Classified Staff	9,855
5264120012	Perkins Spec Pops/Coun 2012	13300	121200	Group Insurance-Staff	145
5264120012	Perkins Spec Pops/Coun 2012	13300	131900	Non-Capitalized Equipment	500
5264120012 Total					10,500

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Department	Description	Fund	Account	Description	Budget
5265120012	Perkins Spec Pops 2012	13300	113000	Salaries-Administrative Suppor	65,095
5265120012	Perkins Spec Pops 2012	13300	114000	Salaries-Classified Staff	31,340
5265120012	Perkins Spec Pops 2012	13300	114020	PT Salaries-Classified Staff	29,361
5265120012	Perkins Spec Pops 2012	13300	121200	Group Insurance-Staff	23,002
5265120012	Perkins Spec Pops 2012	13300	131000	Supplies	3,500
5265120012	Perkins Spec Pops 2012	13300	141100	Travel	500
5265120012	Perkins Spec Pops 2012	13300	143100	Travel-Student	1,000
5265120012	Perkins Spec Pops 2012	13300	151000	Computer Software	350
5265120012	Perkins Spec Pops 2012	13300	180100	Scholarships (GT=T&F-Adult)	100,000
5265120012	Perkins Spec Pops 2012	13300	180200	Grant-Student Books-Adult	7,000
5265120012 Total					261,148
5268120012	Perkins Administrative 2012	13300	138500	Other Cost	14,000
5268120012 Total					14,000
5271123012	Federal Work Study 2012	13300	116000	Salaries-Federal Work Study	95,194
5271123012	Federal Work Study 2012	13300	138500	Other Cost	8,415
5271123012 Total					103,609
5272123012	PELL 2012	13300	180100	Scholarships (GT=T&F-Adult)	3,600,000
5272123012 Total					3,600,000
5273123012	SEOG 2012	13300	180100	Scholarships (GT=T&F-Adult)	80,222
5273123012 Total					80,222
5275000011	Ed Opportunity Center 2011	13300	113020	PT Salaries-Admin Support	1,849
5275000011	Ed Opportunity Center 2011	13300	114020	PT Salaries-Classified Staff	-
5275000011	Ed Opportunity Center 2011	13300	121000	Employer Medicare	62
5275000011	Ed Opportunity Center 2011	13300	131000	Supplies	876
5275000011	Ed Opportunity Center 2011	13300	131900	Non-Capitalized Equipment	2,720
5275000011	Ed Opportunity Center 2011	13300	138200	Advertising	192
5275000011	Ed Opportunity Center 2011	13300	138400	Overhead/Indirect Charges	205
5275000011 Total					5,904

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Department	Description	Fund	Account	Description	Budget
5275000012	Ed Opportunity Center 2012	13300	111020	Salaries-Faculty PT/Overload	2,400
5275000012	Ed Opportunity Center 2012	13300	113000	Salaries-Administrative Suppor	101,965
5275000012	Ed Opportunity Center 2012	13300	113020	PT Salaries-Admin Support	26,378
5275000012	Ed Opportunity Center 2012	13300	114000	Salaries-Classified Staff	24,182
5275000012	Ed Opportunity Center 2012	13300	114020	PT Salaries-Classified Staff	7,488
5275000012	Ed Opportunity Center 2012	13300	121000	Employer Medicare	2,355
5275000012	Ed Opportunity Center 2012	13300	121100	FICA	7,821
5275000012	Ed Opportunity Center 2012	13300	121200	Group Insurance-Staff	14,318
5275000012	Ed Opportunity Center 2012	13300	122200	State Retirement Match-Grants	7,569
5275000012	Ed Opportunity Center 2012	13300	126100	Contract Service	5,000
5275000012	Ed Opportunity Center 2012	13300	131000	Supplies	2,280
5275000012	Ed Opportunity Center 2012	13300	131100	Classroom Supplies	500
5275000012	Ed Opportunity Center 2012	13300	131150	Printing/Copier Supplies	500
5275000012	Ed Opportunity Center 2012	13300	131300	Postage	440
5275000012	Ed Opportunity Center 2012	13300	131900	Non-Capitalized Equipment	505
5275000012	Ed Opportunity Center 2012	13300	132200	Telephone-Long Distance	500
5275000012	Ed Opportunity Center 2012	13300	138200	Advertising	1,300
5275000012	Ed Opportunity Center 2012	13300	138300	Institutional Memberships	1,800
5275000012	Ed Opportunity Center 2012	13300	138400	Overhead/Indirect Charges	17,037
5275000012	Ed Opportunity Center 2012	13300	138500	Other Cost	551
5275000012	Ed Opportunity Center 2012	13300	141100	Travel	5,111
5275000012	Total				230,000
5275120011	Title V 2011	13300	111000	Salaries-Faculty	5,003
5275120011	Title V 2011	13300	111020	Salaries-Faculty PT/Overload	9,322
5275120011	Title V 2011	13300	113000	Salaries-Administrative Suppor	39,949
5275120011	Title V 2011	13300	114020	PT Salaries-Classified Staff	4,079
5275120011	Title V 2011	13300	121200	Group Insurance-Staff	48,346
5275120011	Title V 2011	13300	125500	Consultants	6,550
5275120011	Title V 2011	13300	131000	Supplies	32
5275120011	Title V 2011	13300	131100	Classroom Supplies	704
5275120011	Title V 2011	13300	131150	Printing/Copier Supplies	4,465
5275120011	Title V 2011	13300	131300	Postage	913
5275120011	Title V 2011	13300	132200	Telephone-Long Distance	993
5275120011	Title V 2011	13300	138500	Other Cost	4,829
5275120011	Title V 2011	13300	141100	Travel	10,765
5275120011	Title V 2011	13300	151000	Computer Software	531
5275120011	Total				136,480

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Department	Description	Fund	Account	Description	Budget
5275130012	Student Support Services 2012	13300	113000	Salaries-Administrative Suppor	105,334
5275130012	Student Support Services 2012	13300	114000	Salaries-Classified Staff	23,685
5275130012	Student Support Services 2012	13300	114020	PT Salaries-Classified Staff	18,680
5275130012	Student Support Services 2012	13300	121200	Group Insurance-Staff	38,700
5275130012	Student Support Services 2012	13300	126100	Contract Service	2,300
5275130012	Student Support Services 2012	13300	131000	Supplies	1,500
5275130012	Student Support Services 2012	13300	131100	Classroom Supplies	-
5275130012	Student Support Services 2012	13300	131150	Printing/Copier Supplies	1,000
5275130012	Student Support Services 2012	13300	132150	Telephone Expense	860
5275130012	Student Support Services 2012	13300	138400	Overhead/Indirect Charges	14,400
5275130012	Student Support Services 2012	13300	138500	Other Cost	2,496
5275130012	Student Support Services 2012	13300	141100	Travel	3,225
5275130012	Student Support Services 2012	13300	143100	Travel-Student	1,000
5275130012 Total					213,180
5275140012	HSI - STEM 2012	13300	111000	Salaries-Faculty	18,000
5275140012	HSI - STEM 2012	13300	113000	Salaries-Administrative Suppor	225,380
5275140012	HSI - STEM 2012	13300	113020	PT Salaries-Admin Support	38,000
5275140012	HSI - STEM 2012	13300	114000	Salaries-Classified Staff	32,226
5275140012	HSI - STEM 2012	13300	114020	PT Salaries-Classified Staff	21,060
5275140012	HSI - STEM 2012	13300	121200	Group Insurance-Staff	63,176
5275140012	HSI - STEM 2012	13300	126100	Contract Service	26,089
5275140012	HSI - STEM 2012	13300	131000	Supplies	6,200
5275140012	HSI - STEM 2012	13300	131100	Classroom Supplies	32,475
5275140012	HSI - STEM 2012	13300	131900	Non-Capitalized Equipment	18,000
5275140012	HSI - STEM 2012	13300	138500	Other Cost	34,000
5275140012	HSI - STEM 2012	13300	141100	Travel	8,000
5275140012	HSI - STEM 2012	13300	151000	Computer Software	129,710
5275140012	HSI - STEM 2012	13300	172100	Plant-Construction Costs	190,937
5275140012 Total					843,253
5285710012	Houston Endowment Stdnt Ret 12	13600	114020	PT Salaries-Classified Staff	456
5285710012	Houston Endowment Stdnt Ret 12	13600	121200	Group Insurance-Staff	910
5285710012	Houston Endowment Stdnt Ret 12	13600	131900	Non-Capitalized Equipment	40
5285710012	Houston Endowment Stdnt Ret 12	13600	151000	Computer Software	2,000
5285710012 Total					3,407
5285712012	Houston Endow Grant Survey 12	13600	126100	Contract Service	16,529
5285712012 Total					16,529
5285712312	Houston Endowment Grnt ESOL 12	13600	131900	Non-Capitalized Equipment	36
5285712312 Total					36

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Department	Description	Fund	Account	Description	Budget
5285722012	HE - Achieving The Dream 2012	13600	111000	Salaries-Faculty	18,000
5285722012	HE - Achieving The Dream 2012	13600	114020	PT Salaries-Classified Staff	6,955
5285722012	HE - Achieving The Dream 2012	13600	121000	Employer Medicare	98
5285722012	HE - Achieving The Dream 2012	13600	121200	Group Insurance-Staff	5,300
5285722012	HE - Achieving The Dream 2012	13600	126100	Contract Service	10,000
5285722012	HE - Achieving The Dream 2012	13600	131000	Supplies	2,200
5285722012	HE - Achieving The Dream 2012	13600	131150	Printing/Copier Supplies	3,900
5285722012	HE - Achieving The Dream 2012	13600	131300	Postage	600
5285722012	HE - Achieving The Dream 2012	13600	138500	Other Cost	11,176
5285722012	HE - Achieving The Dream 2012	13600	141100	Travel	10,050
5285722012 Total					68,279
5285722312	HE - PAC Grant 2012	13600	113000	Salaries-Administrative Support	66,243
5285722312	HE - PAC Grant 2012	13600	113020	PT Salaries-Admin Support	30,000
5285722312	HE - PAC Grant 2012	13600	121200	Group Insurance-Staff	19,872
5285722312	HE - PAC Grant 2012	13600	125500	Consultants	6,000
5285722312	HE - PAC Grant 2012	13600	126100	Contract Service	30,000
5285722312	HE - PAC Grant 2012	13600	151000	Computer Software	5,000
5285722312 Total					157,115
5250520012	NIGP Student Tracking 2012	13700	111000	Salaries-Faculty	44,904
5250520012 Total					44,904
5251350012	TWC Small Business Prog 2012	13700	138400	Overhead/Indirect Charges	1,000
5251350012	TWC Small Business Prog 2012	13700	180100	Scholarships (GT=T&F-Adult)	62,624
5251350012 Total					63,624
5251400011	TWC EHCMA Grant 2011	13700	113020	PT Salaries-Admin Support	-
5251400011	TWC EHCMA Grant 2011	13700	121000	Employer Medicare	15
5251400011 Total					15
5251400012	TWC EHCMA Grant 2012	13700	111000	Salaries-Faculty	54,275
5251400012	TWC EHCMA Grant 2012	13700	111020	Salaries-Faculty PT/Overload	61,652
5251400012	TWC EHCMA Grant 2012	13700	113020	PT Salaries-Admin Support	4,287
5251400012	TWC EHCMA Grant 2012	13700	121000	Employer Medicare	722
5251400012	TWC EHCMA Grant 2012	13700	121200	Group Insurance-Staff	8,000
5251400012	TWC EHCMA Grant 2012	13700	126100	Contract Service	-
5251400012	TWC EHCMA Grant 2012	13700	131000	Supplies	596
5251400012	TWC EHCMA Grant 2012	13700	131900	Non-Capitalized Equipment	14,231
5251400012	TWC EHCMA Grant 2012	13700	132150	Telephone Expense	164
5251400012	TWC EHCMA Grant 2012	13700	138500	Other Cost	31,258
5251400012	TWC EHCMA Grant 2012	13700	150100	Equipment	60,000
5251400012	TWC EHCMA Grant 2012	13700	180100	Scholarships (GT=T&F-Adult)	185,256
5251400012 Total					420,440
5257020012	Texas College Work Study 2012	13700	115000	Salaries-Student Assistants	21,826
5257020012 Total					21,826
5257220012	Texas Grant Program 2012	13700	180100	Scholarships (GT=T&F-Adult)	340,083
5257220012 Total					340,083
5257230012	TEOG 2012	13700	180100	Scholarships (GT=T&F-Adult)	114,813
5257230012 Total					114,813

Lee College District
 Operating Budget
 Fiscal Year Ending August 31, 2012

Department	Description	Fund	Account	Description	Budget
1760330000	GO SER 05 REFUNDING BONDS	14920	138350	Interest	312,875
1760330000	GO SER 05 REFUNDING BONDS	14920	138610	Principal	1,532,875
1760330000 Total					1,845,750
1760340000	Revenue Bond Series 2006	14950	138350	Interest	242,856
1760340000	Revenue Bond Series 2006	14950	138610	Principal	697,856
1760340000 Total					940,712
1760350000	Revenue Bond Refunding Series 2010	14950	138350	Interest	37,775
1760350000	Revenue Bond Refunding Series 2010	14950	138610	Principal	252,775
1760350000 Total					290,550

Grand Total

55,604,782