




LEE COLLEGE
2014- 2015 Operating Budget



ANNUAL OPERATING BUDGET

For The Academic Year
September 1, 2014
Through August 31, 2015

TABLE OF CONTENTS

	<u>page</u>
Board of Regents	i
Administration	ii
Ordinance and Resolution Adopting Budget	iii
Summary of Operating Budget	1
Summary of Budgeted Revenue	2
Summary of Operating Budget by Funding Source	3
Budgeted Revenues	4
Budgeted Expenditures	7

BOARD OF REGENTS

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

ADMINISTRATION

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

ORDINANCE AND RESOLUTION ADOPTING BUDGET

AN ORDINANCE AND RESOLUTION ADOPTING AND APPROVING THE BUDGET OF THE LEE COLLEGE DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, BEGINNING SEPTEMBER 1, 2014 AND TERMINATING AUGUST 31, 2015, 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 2014-2015;

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, 2014, and terminating August 31, 2015, 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: yes
APPROVED: yes
FOR: 8 AGAINST: 0
ABSENT: 1

LEE COLLEGE DISTRICT OF
CHAMBERS AND HARRIS
COUNTIES, TEXAS

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

ATTEST:

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

2014–2015 TAX LEVY ORDER AND RESOLUTION

AN ORDER AND RESOLUTION FIXING AND LEVYING SCHOOL DISTRICT AD VALOREM TAXES FOR THE LEE COLLEGE DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, FOR THE FISCAL YEAR 2014-2015, AND DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.

WHEREAS, the Board of Regents of the Lee College District finds that the tax for the fiscal year 2014-2015 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 2014-2015, hereinafter levied therefore, are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the District issued for school purposes, and on bonds proposed to be issued for such purposes during the ensuing year.

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

Section 1. For the current expenses and maintenance of the Lee College District and for the carrying out of its educational function and for the general improvement and maintenance of its property, there is hereby levied and ordered to be assessed and collected for the fiscal year 2014-2015 on all property situated within the limits of the said Lee College District of Chambers and Harris Counties, Texas, on January 1, 2014, and not exempt from taxation by valid laws, **an ad valorem tax at the rate of Twenty-Two Hundredths and Seven Thousands Cents (\$.2207)** on the One Hundred (\$100.00) Dollars valuation of such property. **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

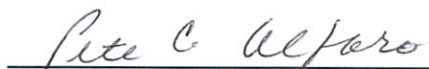
Section 2. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various school purposes, including the various installments of principal falling due during the ensuing year on serial bonds issued for such purposes, and for the purpose of paying 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 2014-2015 on all property situated within the limits of the Lee College District of Chambers and Harris Counties, Texas, on January 1, 2014, and not exempt from taxation by valid laws, an ad valorem tax for each of the issues of bonds and capital expenditures **in the sum of said respective levies Four hundredths Cents (\$.04)** on the One Hundred (\$100.00) Dollars valuation of such property,

PASSED AND APPROVED, by the Board of Regents of the Lee College District of Chambers and Harris Counties, Texas, on this the 18th day of September, 2014.



Board President
Board of Regents

ATTEST:



Board Secretary
Board of Regents

**Lee College District
Summary of Operating Budget
For Fiscal Year Ended August 31, 2015**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
Government of Institution	29,500				29,500
Exec Direction and control	938,173				938,173
Business and Fiscal Management	1,591,343				1,591,343
Human Resources	302,173				302,173
Student Admissions and Registrar	663,409				663,409
Other Student Services	2,599,297		1,981,175		4,580,472
Admin Data Processing	2,222,600				2,222,600
General Institutional	3,225,759		605,027		3,830,786
Staff Benefits	4,948,881				4,948,881
General Academic Instruction	7,525,110		178,293		7,703,403
Technical Vocation Instruction	5,625,822		43,350		5,669,172
Academic Instructional Admin	3,091,893				3,091,893
Technical Vocation Admin	801,943				801,943
Library	888,267				888,267
Continuing Education	1,411,277		52,139		1,463,416
Legal Fees	50,000				50,000
Campus Security	669,936				669,936
General Services	595,862				595,862
Building Maintenance	1,626,371				1,626,371
Custodial Services	766,992				766,992
Grounds Maintenance	481,753				481,753
Utilities	2,529,263				2,529,263
Scholarships and Fellowships	-		9,142,598		9,142,598
Auxiliary Services		3,888,587			3,888,587
Bond Payments				4,935,719	4,935,719
Total Expenditures	42,585,624	3,888,587	12,002,582	4,935,719	63,412,512

**Lee College District
Summary of Revenues
For Fiscal Year Ended August 31, 2015**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
State Appropriation-General	8,680,108				8,680,108
Tuition					
Tuition In-District	4,590,388				4,590,388
Tuition Out-of-District	3,739,367				3,739,367
Tuition Non-Resident	409,059				409,059
Transfers-TPEG	(325,880)				(325,880)
Tuition Waivers	(1,133,000)				(1,133,000)
Workforce/Comm Development	1,128,649				1,128,649
Subtotal, Tuition	<u>8,408,583</u>	-	-	-	<u>8,408,583</u>
Fees					
Building Use Fees	2,021,851				2,021,851
Registration Fees	437,750				437,750
Student Services Fees		385,000			385,000
Other Fees	308,737				308,737
Lab Fees	623,168				623,168
Subtotal, Fees	<u>3,391,506</u>	<u>385,000</u>	-	-	<u>3,776,506</u>
Total Tuition and Fees	<u>11,800,089</u>	<u>385,000</u>	-	-	<u>12,185,089</u>
Property Taxes	20,470,763			3,702,356	24,173,119
Federal Grants			10,683,036		10,683,036
Private Grants			691,659		691,659
State Grants			626,562		626,562
Investment Income	50,000				50,000
Other Miscellaneous Income	3,013,851				3,013,851
Sales-Auxiliary Services		3,309,088			3,309,088
Total Revenue	<u>44,014,811</u>	<u>3,694,088</u>	<u>12,001,257</u>	<u>3,702,356</u>	<u>63,412,512</u>

Lee College District
Summary of Operating Budget by Funding Source
For Fiscal Year Ended August 31, 2015

	Total Funds	% of Total
State Appropriation-General	8,680,108	13.69%
Tuition & Fees	12,185,089	19.22%
Property Taxes	24,173,119	38.12%
Federal Grants	10,683,036	16.85%
State and Private Grants	1,318,221	2.08%
Investment Income	50,000	0.08%
Other Miscellaneous Income	3,013,851	4.75%
Sales-Auxiliary Services	3,309,088	5.22%
Total Revenue	63,412,512	100.00%

Lee College District
Operating Budget-Revenues
Fiscal Year Ending August 31, 2015

Department	Description	Fund	Account	Description	Budget
1101200000	STATE APPROPRIATIONS	10700	101020	STATE APPROP-CORE OPERATIONS	500,000
1101200000	STATE APPROPRIATIONS	10700	101021	STATE APPROP-STUDENT SUCCESS	787,681
1101200000	STATE APPROPRIATIONS	10700	101022	STATE APPROP-CONTACT HR FUND	7,392,427
1300000000	Tuition-Resident	10700	103100	Tuition-Resident	4,590,388
1300000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(325,880)
1301000000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	409,059
1309700000	Tuition-Waivers	10700	103109	Tuition Waivers	(1,133,000)
1310000000	Tuition-Out of District	10700	103115	Tuition-Out of District	3,739,367
1311000000	Repeat Course Fee	10700	103118	Repeat Course Fee	190,550
1312000000	Registration Fees	10700	103500	Registration Fees	437,750
1313000000	Building Use Fees	10700	103600	Building Use Fees	2,021,851
1313100000	Parking Fees/Fines	10700	103700	Parking Fees	2,576
1314000000	Laboratory Fees	10700	103800	Laboratory Fees	623,168
1316500000	Accuplacer Fees	10700	104000	Accuplacer Fees	33,990
1316510000	Quick TASP	10700	104001	Quick TASP	2,000
1323000000	Advanced Standing Fees	10700	104600	Advance Standing Fees	1,000
1323500000	Graduation Fees	10700	104700	Graduation Fees	15,000
1400000000	Taxes-Current Operating	10700	106100	Current Property Taxes	20,240,763
1401000000	Taxes-Delinquent	10700	106101	Delinquent Property Taxes	150,000
1402000000	Taxes-Penalty and Interest	10700	106102	Penalty & Interest-Property Ta	80,000
1520300000	Rental Fees	10700	107110	Rental Fees-Campus Facilities	20,000
1520500000	Library Fines	10700	104800	Library Fines	2,120
1520700000	Sales of Bid Items	10700	107014	Sale of Bid items	5,000
1520900000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	25,000
1520950000	Testing Center Fees	10700	104003	Testing Center Fees	1,500
1521000000	GED Application Fees	10700	104900	GED Application Fees	11,000
1530000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	8,000
1530100000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	72,000
1540000000	Interest Income	10700	105400	Interest Income	50,000
1550000000	Miscellaneous Income	10700	105990	Miscellaneous Income	2,742,852
2700000000	Workforce/Comm Development	10700	107100	Gifts-Unrestricted	50,000
2715100000	CE-EMT	10700	105120	CE-EMT Revenues	35,000
2735000000	CE-Vocational Funded	10700	105130	CE-Voc Funded Revenues	100,000
2755000000	CE-Adult Learning Center	10700	105800	Local Grants	3,000
2761000000	CE-Leisure Learning	10700	105140	CE-Adult Learning Center	30,000
2762000000	CE-Senior Citizens	10700	105160	CE-Senior Citizens	20,000
2771000000	CE-Non-Funded	10700	105170	CE-Non-Funded	3,500
2772400000	CE-McNair Program	10700	105180	CE-Crosby Programs	25,000
2772600000	CE-Basketball Camp	10700	105190	CE-Basketball Camps	16,000
2772700000	CE-Volleyball Camp	10700	105191	CE-Volleyball Camps	11,000
2772800000	CE-Tennis Camp	10700	105192	CE-Tennis Camps	6,000
2781020000	W&CD Indust. Contract Training	10700	105100	CE-Industrial Revenues	50,000
2781030000	W&CD Other Contract Training	10700	105200	CONTRACT TRAINING REVENUE	10,000
2781040000	W&CD Healthcare	10700	105110	CE-Health Care Revenues	145,000
2781050000	W&CD Industrial Open Enrollmen	10700	105100	CE-Industrial Revenues	562,075
2781060000	W&CD Fieldbus	10700	105990	Miscellaneous Income	62,074

Lee College District
Operating Budget-Revenues
Fiscal Year Ending August 31, 2015

Department	Description	Fund	Account	Description	Budget
3622700000	Cosmetology	10700	108100	Sales and Services-Cosmetology	26,000
4183330000	Performing Arts Center	10700	108900	Box Office Receipts	125,000
4480900000	Student Liability Insurance	10700	104310	Liability Insurance Fees	24,000
4515912012	SBDC Program Income 2012	10700	105990	Miscellaneous Income	15,000
			10700 Total		44,014,811
4170000000	Athletic Administration	12100	196310	From Educational and General	200,000
			12100 Total		200,000
4174000000	Student Service Fees	12200	103200	Student Service Fees	385,000
			12200 Total		385,000
4180000000	Bookstore	12300	109000	Bookstore-New Book Sales	2,435,766
4180000000	Bookstore	12300	109001	Bookstore-Used Book Sales	132,000
4180000000	Bookstore	12300	109002	Bookstore-Software Sales	35,000
4180000000	Bookstore	12300	109003	Bookstore-Miscellaneous Sales	69,000
4180000000	Bookstore	12300	109004	Bookstore Sale-Office Supplies	57,321
4180000000	Bookstore	12300	109005	Sale of Bid Items	6,000
			12300 Total		2,735,087
4183000000	Rebel Roost-Food Service	12400	109200	Food Sales	500,000
4183200000	Arena Concessions	12400	109200	Food Sales	11,000
4183500000	Vending Machines	12400	108210	Commissions-Vending	63,000
			12400 Total		574,000
5250324013	NSF ATE Physics WS LC	13300	102000	Federal Grants	118,728
5250325013	NSF ATE Physics WS EMCC	13300	102000	Federal Grants	1,626
5250326013	NSF ATE Physics WS Part	13300	102000	Federal Grants	57,939
5251430015	TWC Oil and Gas	13300	102000	Federal Grants	136,571
5253812014	Small Business Develop 2014	13300	102000	Federal Grants	11,071
5253812015	Small Business Develop 2015	13300	102000	Federal Grants	80,000
5259400015	Direct Sub Stafford Loan 2015	13300	102000	Federal Grants	1,000,000
5259500015	Direct Unsub Stafford Loan2015	13300	102000	Federal Grants	1,000,000
5263120015	Perkins Tech Voc 2015	13300	102000	Federal Grants	43,350
5264120015	Perkins Spec Pops/Coun 2014	13300	102000	Federal Grants	4,000
5265120015	Perkins Spec Pops 2015	13300	102000	Federal Grants	205,035
5265142015	Perkins TDC 2015	13300	102000	Federal Grants	9,000
5268120015	Perkins Administrative 2015	13300	102000	Federal Grants	13,069
5271123015	Federal Work Study & JLD 2015	13300	102000	Federal Grants	116,865
5272123015	Pell 2015	13300	102000	Federal Grants	6,000,000
5273123015	SEOG 2015	13300	102000	Federal Grants	146,922
5275000012	Ed Opportunity Center 2012-16	13300	102000	Federal Grants	230,000
5275130015	Student Support Services 2015	13300	102000	Federal Grants	213,180
5275140012	HSI - STEM	13300	102000	Federal Grants	1,251,434
5275150012	HSI - STEM Mini Grant	13300	102000	Federal Grants	44,246
			13300 Total		10,683,036
5285500000	ExxonMobil CC Petro Initiative	13600	105900	Private Grants	80,886
5285500001	ExxonMobil CC Petro Init 2014	13600	105900	Private Grants	500,000
5285722014	Achieving The Dream TPCI 2014	13600	105900	Private Grants	1,000
5285722612	HE - GCPASS	13600	105900	Private Grants	105,597
			13600 Total		687,483

**Lee College District
Operating Budget-Revenues
Fiscal Year Ending August 31, 2015**

Department	Description	Fund	Account	Description	Budget
5251350014	TWC Small Business Prog	13700	102900	State Grants	52,139
5257020015	Texas College Work Study 2015	13700	102900	State Grants	21,897
5257230015	TEOG 2015	13700	102900	State Grants	331,163
5259661014	Developmental Ed S3 Grant	13700	102900	State Grants	147,683
5259681015	Texas-STEM	13700	102900	State Grants	73,680
		13700 Total			626,562
1760330000	GO SER 05 REFUNDING BONDS	14920	106100	Current Property Taxes	1,852,150
1760360000	GO SER 13 REFUNDING BONDS	14920	106100	Current Property Taxes	1,850,206
		14920 Total			3,702,356
1760350000	Revenue Refunding Series 2010	14950	196310	From Educational and General	1,233,363
		14950 Total			1,233,363
		Grand Total			63,412,512

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
100000000	Non Departmental	10700	196520	To Auxiliary Enterprise	200,000
100000000	Non Departmental	10700	196600	To Retirement of Debt	1,229,187
100000000	Total				1,429,187
210000000	Board of Regents	10700	131000	Supplies	1,000
210000000	Board of Regents	10700	131120	Food	3,500
210000000	Board of Regents	10700	141100	Travel	15,000
210000000	Board of Regents	10700	144100	Board Training	10,000
210000000	Total				29,500
210100000	President's Office	10700	113000	Salaries-Administrative Suppor	296,471
210100000	President's Office	10700	114000	Salaries-Classified Staff	34,720
210100000	President's Office	10700	126100	Contract Service	10,000
210100000	President's Office	10700	131000	Supplies	12,756
210100000	President's Office	10700	131120	Food	20,000
210100000	President's Office	10700	131150	Printing/Copier Supplies	2,028
210100000	President's Office	10700	132150	Telephone Expense	2,281
210100000	President's Office	10700	137100	Repairs/Maintenance	250
210100000	President's Office	10700	138250	Public Relations	20,000
210100000	President's Office	10700	138300	Institutional Memberships	50,000
210100000	President's Office	10700	138500	Other Cost	3,850
210100000	President's Office	10700	141100	Travel	30,000
210100000	Total				482,356
210110000	Institutional Advancement	10700	111020	Salaries-Faculty PT/Overload	3,500
210110000	Institutional Advancement	10700	113000	Salaries-Administrative Suppor	223,204
210110000	Institutional Advancement	10700	114020	PT Salaries-Classified Staff	16,379
210110000	Institutional Advancement	10700	126100	Contract Service	58,616
210110000	Institutional Advancement	10700	131000	Supplies	5,000
210110000	Institutional Advancement	10700	131150	Printing/Copier Supplies	3,500
210110000	Institutional Advancement	10700	132150	Telephone Expense	1,820
210110000	Institutional Advancement	10700	138200	Advertising	4,000
210110000	Institutional Advancement	10700	138250	Public Relations	3,135
210110000	Institutional Advancement	10700	138300	Institutional Memberships	14,163
210110000	Institutional Advancement	10700	141100	Travel	22,500
210110000	Total				355,817
211060000	VP of Finance and Admin	10700	113000	Salaries-Administrative Suppor	165,707
211060000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	41,484
211060000	VP of Finance and Admin	10700	131000	Supplies	2,100
211060000	VP of Finance and Admin	10700	132150	Telephone Expense	1,200
211060000	VP of Finance and Admin	10700	141100	Travel	2,000
211060000	VP of Finance and Admin	10700	189100	Contingency	5,000
211060000	Total				217,491
211100000	Business Office	10700	113000	Salaries-Administrative Suppor	353,239
211100000	Business Office	10700	114000	Salaries-Classified Staff	292,338
211100000	Business Office	10700	131000	Supplies	14,450
211100000	Business Office	10700	131150	Printing/Copier Supplies	675
211100000	Business Office	10700	132150	Telephone Expense	4,320
211100000	Business Office	10700	138300	Institutional Memberships	17,453
211100000	Business Office	10700	138500	Other Cost	300

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
211100000	Business Office	10700	141100	Travel	2,000
211100000	Total				684,775
211140000	Bank Services	10700	138500	Other Cost	149,000
211140000	Total				149,000
211150000	Purchasing	10700	113000	Salaries-Administrative Suppor	163,555
211150000	Purchasing	10700	114000	Salaries-Classified Staff	40,425
211150000	Purchasing	10700	131000	Supplies	1,100
211150000	Purchasing	10700	131150	Printing/Copier Supplies	700
211150000	Purchasing	10700	132150	Telephone Expense	2,112
211150000	Purchasing	10700	138200	Advertising	4,000
211150000	Purchasing	10700	138300	Institutional Memberships	800
211150000	Purchasing	10700	141100	Travel	3,250
211150000	Total				215,942
211200000	Tax Office	10700	125100	Tax Assessor/Collector	109,900
211200000	Tax Office	10700	125200	Tax Appraisal District	214,235
211200000	Total				324,135
211300000	Human Resources	10700	113000	Salaries-Administrative Suppor	73,828
211300000	Human Resources	10700	114000	Salaries-Classified Staff	77,354
211300000	Human Resources	10700	114020	PT Salaries-Classified Staff	10,700
211300000	Human Resources	10700	126100	Contract Service	86,411
211300000	Human Resources	10700	131000	Supplies	5,702
211300000	Human Resources	10700	131150	Printing/Copier Supplies	1,000
211300000	Human Resources	10700	131900	Non-Capitalized Equipment	1,630
211300000	Human Resources	10700	132150	Telephone Expense	1,700
211300000	Human Resources	10700	138200	Advertising	30,930
211300000	Human Resources	10700	138300	Institutional Memberships	1,570
211300000	Human Resources	10700	138500	Other Cost	1,848
211300000	Human Resources	10700	141100	Travel	4,500
211300000	Human Resources	10700	141250	Travel-Perspective Employee	5,000
211300000	Total				302,173
212000000	Dean of Applied Sciences	10700	113000	Salaries-Administrative Suppor	121,133
212000000	Dean of Applied Sciences	10700	114000	Salaries-Classified Staff	40,275
212000000	Dean of Applied Sciences	10700	131000	Supplies	2,970
212000000	Dean of Applied Sciences	10700	131150	Printing/Copier Supplies	700
212000000	Dean of Applied Sciences	10700	131900	Non-Capitalized Equipment	3,100
212000000	Dean of Applied Sciences	10700	132150	Telephone Expense	1,000
212000000	Dean of Applied Sciences	10700	138300	Institutional Memberships	7,621
212000000	Dean of Applied Sciences	10700	141100	Travel	8,000
212000000	Dean of Applied Sciences	10700	189100	Contingency	10,000
212000000	Total				194,799
212001000	Dean of Ext Studies-HC/LC	10700	189100	Contingency	5,000
212001000	Total				5,000
212101000	HC/LC Admin Supplies	10700	113000	Salaries-Administrative Suppor	113,809
212101000	HC/LC Admin Supplies	10700	114000	Salaries-Classified Staff	89,926
212101000	HC/LC Admin Supplies	10700	126100	Contract Service	3,000
212101000	HC/LC Admin Supplies	10700	131000	Supplies	6,044
212101000	HC/LC Admin Supplies	10700	131150	Printing/Copier Supplies	2,040

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
2121010000	HC/LC Admin Supplies	10700	132150	Telephone Expense	6,100
2121010000	HC/LC Admin Supplies	10700	138500	Other Cost	2,394
2121010000	HC/LC Admin Supplies	10700	141100	Travel	4,881
2121010000	Total				228,194
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	159,271
2200000000	VP of Student Affairs	10700	114000	Salaries-Classified Staff	41,484
2200000000	VP of Student Affairs	10700	131000	Supplies	3,175
2200000000	VP of Student Affairs	10700	131150	Printing/Copier Supplies	911
2200000000	VP of Student Affairs	10700	131900	Non-Capitalized Equipment	4,470
2200000000	VP of Student Affairs	10700	132150	Telephone Expense	750
2200000000	VP of Student Affairs	10700	138210	Promotional Items	2,000
2200000000	VP of Student Affairs	10700	138300	Institutional Memberships	4,257
2200000000	VP of Student Affairs	10700	141100	Travel	7,500
2200000000	VP of Student Affairs	10700	189100	Contingency	5,000
2200000000	Total				228,818
2201000000	VP of Student Affairs	10700	131000	Supplies	500
2201000000	VP of Student Affairs	10700	131150	Printing/Copier Supplies	1,000
2201000000	VP of Student Affairs	10700	132150	Telephone Expense	250
2201000000	VP of Student Affairs	10700	141100	Travel	2,000
2201000000	Total				3,750
2210000000	Admissions and Records	10700	113000	Salaries-Administrative Suppor	135,549
2210000000	Admissions and Records	10700	114000	Salaries-Classified Staff	250,815
2210000000	Admissions and Records	10700	114020	PT Salaries-Classified Staff	8,667
2210000000	Admissions and Records	10700	131000	Supplies	13,810
2210000000	Admissions and Records	10700	131150	Printing/Copier Supplies	3,200
2210000000	Admissions and Records	10700	131900	Non-Capitalized Equipment	1,860
2210000000	Admissions and Records	10700	132150	Telephone Expense	2,980
2210000000	Admissions and Records	10700	138300	Institutional Memberships	8,960
2210000000	Admissions and Records	10700	141100	Travel	5,000
2210000000	Total				430,841
2211000000	Financial Aid Office	10700	113000	Salaries-Administrative Suppor	131,619
2211000000	Financial Aid Office	10700	114000	Salaries-Classified Staff	146,130
2211000000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	53,966
2211000000	Financial Aid Office	10700	126100	Contract Service	43,700
2211000000	Financial Aid Office	10700	131000	Supplies	11,272
2211000000	Financial Aid Office	10700	131150	Printing/Copier Supplies	4,350
2211000000	Financial Aid Office	10700	131900	Non-Capitalized Equipment	8,169
2211000000	Financial Aid Office	10700	132150	Telephone Expense	2,660
2211000000	Financial Aid Office	10700	138300	Institutional Memberships	1,600
2211000000	Financial Aid Office	10700	141100	Travel	7,500
2211000000	Total				410,966
2220000000	Counseling Center-Campus	10700	111000	Salaries-Faculty	342,551
2220000000	Counseling Center-Campus	10700	111020	Salaries-Faculty PT/Overload	3,709

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
222000000	Counseling Center-Campus	10700	113000	Salaries-Administrative Suppor	330,734
222000000	Counseling Center-Campus	10700	113020	PT Salaries-Admin Support	23,000
222000000	Counseling Center-Campus	10700	114000	Salaries-Classified Staff	101,926
222000000	Counseling Center-Campus	10700	114020	PT Salaries-Classified Staff	25,900
222000000	Counseling Center-Campus	10700	131000	Supplies	6,543
222000000	Counseling Center-Campus	10700	131150	Printing/Copier Supplies	4,000
222000000	Counseling Center-Campus	10700	131900	Non-Capitalized Equipment	17,320
222000000	Counseling Center-Campus	10700	132150	Telephone Expense	6,000
222000000	Counseling Center-Campus	10700	138300	Institutional Memberships	1,175
222000000	Counseling Center-Campus	10700	141100	Travel	5,370
222000000	Total				868,228
2220010000	Counseling Center-HC/LC	10700	113000	Salaries-Administrative Suppor	75,118
2220010000	Counseling Center-HC/LC	10700	113020	PT Salaries-Admin Support	44,600
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	76,599
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	845
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	1,900
2220010000	Counseling Center-HC/LC	10700	131150	Printing/Copier Supplies	3,000
2220010000	Counseling Center-HC/LC	10700	141100	Travel	9,000
2220010000	Total				211,062
2221000000	Disability Services	10700	111000	Salaries-Faculty	65,012
2221000000	Disability Services	10700	114000	Salaries-Classified Staff	88,797
2221000000	Disability Services	10700	114020	PT Salaries-Classified Staff	25,000
2221000000	Disability Services	10700	126100	Contract Service	115,250
2221000000	Disability Services	10700	131000	Supplies	5,850
2221000000	Disability Services	10700	131150	Printing/Copier Supplies	300
2221000000	Disability Services	10700	131900	Non-Capitalized Equipment	5,485
2221000000	Disability Services	10700	132150	Telephone Expense	1,600
2221000000	Disability Services	10700	138300	Institutional Memberships	1,100
2221000000	Disability Services	10700	141100	Travel	1,534
2221000000	Total				309,928
2222300000	Student Career & Employment	10700	113000	Salaries-Administrative Suppor	48,238
2222300000	Total				48,238
2223000000	Student Career and Employment	10700	113000	Salaries-Administrative Suppor	54,755
2223000000	Student Career and Employment	10700	114000	Salaries-Classified Staff	34,623
2223000000	Student Career and Employment	10700	126100	Contract Service	3,255
2223000000	Student Career and Employment	10700	131000	Supplies	2,000
2223000000	Student Career and Employment	10700	131150	Printing/Copier Supplies	3,000
2223000000	Student Career and Employment	10700	132150	Telephone Expense	1,000
2223000000	Student Career and Employment	10700	138300	Institutional Memberships	345
2223000000	Student Career and Employment	10700	138500	Other Cost	3,500
2223000000	Student Career and Employment	10700	141100	Travel	1,640
2223000000	Total				104,118
2223050000	Former Students	10700	138500	Other Cost	15,000
2223050000	Total				15,000
2223100000	Liberty Center	10700	131000	Supplies	2,000
2223100000	Liberty Center	10700	131150	Printing/Copier Supplies	1,000
2223100000	Liberty Center	10700	141100	Travel	500

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
2223100000	Total				3,500
2224000000	Student Success Center	10700	113000	Salaries-Administrative Suppor	100,946
2224000000	Student Success Center	10700	114020	PT Salaries-Classified Staff	35,000
2224000000	Student Success Center	10700	131000	Supplies	5,000
2224000000	Student Success Center	10700	131150	Printing/Copier Supplies	2,000
2224000000	Student Success Center	10700	131900	Non-Capitalized Equipment	29,245
2224000000	Student Success Center	10700	141100	Travel	6,000
2224000000	Total				178,191
2225000000	Veteran's Center	10700	131000	Supplies	2,250
2225000000	Veteran's Center	10700	131900	Non-Capitalized Equipment	1,970
2225000000	Veteran's Center	10700	132150	Telephone Expense	500
2225000000	Veteran's Center	10700	138300	Institutional Memberships	175
2225000000	Veteran's Center	10700	138800	Rollover Fundraising	14,791
2225000000	Veteran's Center	10700	141100	Travel	2,000
2225000000	Total				21,686
2230000000	Testing Center	10700	113000	Salaries-Administrative Suppor	50,382
2230000000	Testing Center	10700	114000	Salaries-Classified Staff	34,135
2230000000	Testing Center	10700	114020	PT Salaries-Classified Staff	15,000
2230000000	Testing Center	10700	131000	Supplies	4,040
2230000000	Testing Center	10700	131150	Printing/Copier Supplies	100
2230000000	Testing Center	10700	131190	Computerized Testing	28,250
2230000000	Testing Center	10700	131900	Non-Capitalized Equipment	40,285
2230000000	Testing Center	10700	132150	Telephone Expense	700
2230000000	Testing Center	10700	141100	Travel	1,000
2230000000	Total				173,892
2240000000	Information Desk	10700	113000	Salaries-Administrative Suppor	50,774
2240000000	Information Desk	10700	131000	Supplies	600
2240000000	Information Desk	10700	131150	Printing/Copier Supplies	400
2240000000	Information Desk	10700	131900	Non-Capitalized Equipment	8,355
2240000000	Information Desk	10700	132150	Telephone Expense	1,310
2240000000	Information Desk	10700	141100	Travel	350
2240000000	Total				61,789
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	246,750
2300000000	General Institutional	10700	125300	Legal Fees	50,000
2300000000	General Institutional	10700	125400	Audit Fees	39,000
2300000000	General Institutional	10700	126100	Contract Service	3,500
2300000000	General Institutional	10700	131000	Supplies	3,000
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	355,309
2300000000	General Institutional	10700	132150	Telephone Expense	240
2300000000	General Institutional	10700	138500	Other Cost	8,000
2300000000	Total				705,799
2300100000	Profess Development-Faculty	10700	141100	Travel	20,000
2300100000	Total				20,000
2300200000	Profess Development-Staff	10700	138500	Other Cost	5,900
2300200000	Profess Development-Staff	10700	141100	Travel	4,100
2300200000	Total				10,000
2300300000	Institutional Professional Dev	10700	126100	Contract Service	2,100

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
2300300000	Institutional Professional Dev	10700	126200	Instruction Contract Service	18,000
2300300000	Institutional Professional Dev	10700	131000	Supplies	1,600
2300300000	Institutional Professional Dev	10700	138300	Institutional Memberships	2,840
2300300000	Institutional Professional Dev	10700	141100	Travel	4,000
2300300000	Institutional Professional Dev	10700	150900	Library Books	1,400
2300300000	Total				29,940
2300400000	Admin Assembly Prof Dev	10700	141100	Travel	10,000
2300400000	Total				10,000
2301000000	College Relations	10700	113000	Salaries-Administrative Suppor	379,562
2301000000	College Relations	10700	114000	Salaries-Classified Staff	54,924
2301000000	College Relations	10700	126100	Contract Service	46,994
2301000000	College Relations	10700	131000	Supplies	24,545
2301000000	College Relations	10700	131150	Printing/Copier Supplies	59,645
2301000000	College Relations	10700	131300	Postage	14,589
2301000000	College Relations	10700	131450	Periodicals (Not Libr)	1,625
2301000000	College Relations	10700	132150	Telephone Expense	2,580
2301000000	College Relations	10700	137100	Repairs/Maintenance	2,000
2301000000	College Relations	10700	138200	Advertising	250,000
2301000000	College Relations	10700	138210	Promotional Items	51,225
2301000000	College Relations	10700	138250	Public Relations	2,000
2301000000	College Relations	10700	138320	Web Subscription	18,818
2301000000	College Relations	10700	141100	Travel	11,000
2301000000	Total				919,507
2301200000	Outreach Services	10700	113000	Salaries-Administrative Suppor	45,130
2301200000	Outreach Services	10700	114000	Salaries-Classified Staff	73,459
2301200000	Outreach Services	10700	131000	Supplies	22,000
2301200000	Outreach Services	10700	131150	Printing/Copier Supplies	10,000
2301200000	Outreach Services	10700	131300	Postage	5,000
2301200000	Outreach Services	10700	132150	Telephone Expense	700
2301200000	Outreach Services	10700	138210	Promotional Items	4,500
2301200000	Outreach Services	10700	138300	Institutional Memberships	430
2301200000	Outreach Services	10700	141100	Travel	5,000
2301200000	Total				166,219
2301500000	Student Ambassadors	10700	131000	Supplies	1,500
2301500000	Student Ambassadors	10700	141100	Travel	500
2301500000	Student Ambassadors	10700	180100	Scholarships (GT=T&F-Adult)	12,300
2301500000	Total				14,300
2303100000	Institutional Research & Plan	10700	113000	Salaries-Administrative Suppor	224,704
2303100000	Institutional Research & Plan	10700	114000	Salaries-Classified Staff	36,109
2303100000	Institutional Research & Plan	10700	131000	Supplies	2,000
2303100000	Institutional Research & Plan	10700	131150	Printing/Copier Supplies	500
2303100000	Institutional Research & Plan	10700	132150	Telephone Expense	1,000
2303100000	Institutional Research & Plan	10700	138300	Institutional Memberships	6,000
2303100000	Institutional Research & Plan	10700	141100	Travel	2,500
2303100000	Total				272,813
2303350000	SACS	10700	131000	Supplies	750
2303350000	SACS	10700	138300	Institutional Memberships	8,552

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
2303350000	SACS	10700	138500	Other Cost	2,000
2303350000	SACS	10700	141100	Travel	17,000
2303350000	Total				28,302
2303500000	Assessment	10700	113000	Salaries-Administrative Suppor	64,000
2303500000	Assessment	10700	131000	Supplies	900
2303500000	Assessment	10700	141100	Travel	7,500
2303500000	Total				72,400
2303600000	QEP	10700	114020	PT Salaries-Classified Staff	9,000
2303600000	QEP	10700	132150	Telephone Expense	360
2303600000	Total				9,360
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	93,492
2304000000	Central Phone System	10700	114020	PT Salaries-Classified Staff	2,000
2304000000	Central Phone System	10700	126100	Contract Service	165,806
2304000000	Central Phone System	10700	131000	Supplies	41,500
2304000000	Central Phone System	10700	132150	Telephone Expense	6,392
2304000000	Central Phone System	10700	137100	Repairs/Maintenance	20,734
2304000000	Central Phone System	10700	141100	Travel	1,000
2304000000	Total				330,924
2304500000	Institutional Copier Costs	10700	131000	Supplies	14,000
2304500000	Institutional Copier Costs	10700	131170	Copier Usage Chargebacks	(68,000)
2304500000	Institutional Copier Costs	10700	136550	Rentals	67,000
2304500000	Total				13,000
2305000000	Mail Room	10700	114000	Salaries-Classified Staff	23,949
2305000000	Mail Room	10700	114020	PT Salaries-Classified Staff	9,369
2305000000	Mail Room	10700	131000	Supplies	3,000
2305000000	Mail Room	10700	131150	Printing/Copier Supplies	100
2305000000	Mail Room	10700	132150	Telephone Expense	240
2305000000	Mail Room	10700	137100	Repairs/Maintenance	1,585
2305000000	Mail Room	10700	141100	Travel	500
2305000000	Mail Room	10700	150850	Capital Lease	12,720
2305000000	Total				51,463
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	1,921
2307000000	Total				1,921
2308000000	Semester Schedules	10700	138500	Other Cost	800
2308000000	Total				800
2308500000	Commencement	10700	126100	Contract Service	3,000
2308500000	Commencement	10700	131000	Supplies	5,800
2308500000	Total				8,800
2308510000	Commencement-HC/LC	10700	126100	Contract Service	370
2308510000	Commencement-HC/LC	10700	131000	Supplies	2,500
2308510000	Commencement-HC/LC	10700	131150	Printing/Copier Supplies	50
2308510000	Total				2,920

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
2308600000	Honors Day	10700	131000	Supplies	2,500
2308600000	Total				2,500
2309000000	Insurance-Non-Property	10700	136100	Insurance-Property	175,000
2309000000	Insurance-Non-Property	10700	136150	Insurance-Liability	32,750
2309000000	Insurance-Non-Property	10700	136200	Insurance-Fidelity Bond	2,500
2309000000	Insurance-Non-Property	10700	136250	Insurance-Vehicles	5,000
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	1,000
2309000000	Total				216,250
2310000000	Regents Election	10700	126100	Contract Service	15,000
2310000000	Total				15,000
2313010000	HC/LC Publications	10700	131000	Supplies	1,000
2313010000	Total				1,000
2320000000	VP of SS WF and RR	10700	113000	Salaries-Administrative Suppor	124,955
2320000000	VP of SS WF and RR	10700	114000	Salaries-Classified Staff	39,725
2320000000	VP of SS WF and RR	10700	131000	Supplies	1,500
2320000000	VP of SS WF and RR	10700	131120	Food	3,500
2320000000	VP of SS WF and RR	10700	131150	Printing/Copier Supplies	500
2320000000	VP of SS WF and RR	10700	131900	Non-Capitalized Equipment	7,419
2320000000	VP of SS WF and RR	10700	132150	Telephone Expense	600
2320000000	VP of SS WF and RR	10700	141100	Travel	9,500
2320000000	VP of SS WF and RR	10700	189100	Contingency	5,000
2320000000	Total				192,699
2400000000	Staff Benefits	10700	111000	Salaries-Faculty	62,918
2400000000	Staff Benefits	10700	121000	Employer Medicare	340,000
2400000000	Staff Benefits	10700	121100	FICA	1,276,927
2400000000	Staff Benefits	10700	121150	OBRA Admin Costs	11,500
2400000000	Staff Benefits	10700	121200	Group Insurance-Staff	2,074,244
2400000000	Staff Benefits	10700	121400	Workers Compensation	170,000
2400000000	Staff Benefits	10700	121500	Educational Assistance	18,000
2400000000	Staff Benefits	10700	121800	Unemployment Compensation Ins	22,000
2400000000	Staff Benefits	10700	122200	State Retirement Match-Grants	730,000
2400000000	Staff Benefits	10700	122250	ORP Contributions (1.19%)	134,000
2400000000	Staff Benefits	10700	122400	Employee Assistance Plan	15,654
2400000000	Total				4,855,243
2600000000	Library	10700	111000	Salaries-Faculty	346,165
2600000000	Library	10700	113000	Salaries-Administrative Suppor	84,804
2600000000	Library	10700	114000	Salaries-Classified Staff	149,107
2600000000	Library	10700	114020	PT Salaries-Classified Staff	12,289
2600000000	Library	10700	126100	Contract Service	28,382
2600000000	Library	10700	131000	Supplies	11,647
2600000000	Library	10700	131150	Printing/Copier Supplies	1,020
2600000000	Library	10700	131900	Non-Capitalized Equipment	2,382
2600000000	Library	10700	132150	Telephone Expense	3,414
2600000000	Library	10700	137100	Repairs/Maintenance	5,471
2600000000	Library	10700	138300	Institutional Memberships	2,400
2600000000	Library	10700	141100	Travel	6,501
2600000000	Library	10700	150100	Equipment	11,330

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
2600000000	Library	10700	150900	Library Books	89,355
2600000000	Library	10700	150910	Library Periodicals	44,300
2600000000	Library	10700	150920	Library-Electronic Database	69,500
2600000000	Total				868,067
2600010000	Library-HC/LC	10700	114020	PT Salaries-Classified Staff	5,500
2600010000	Library-HC/LC	10700	131000	Supplies	550
2600010000	Library-HC/LC	10700	131150	Printing/Copier Supplies	50
2600010000	Library-HC/LC	10700	150900	Library Books	3,000
2600010000	Library-HC/LC	10700	150910	Library Periodicals	700
2600010000	Total				9,800
2610000000	Copyrights	10700	138500	Other Cost	250
2610000000	Copyrights	10700	138570	Permissions	9,250
2610000000	Total				9,500
2700000000	Workforce/Comm Development	10700	113000	Salaries-Administrative Suppor	97,339
2700000000	Workforce/Comm Development	10700	114000	Salaries-Classified Staff	39,337
2700000000	Workforce/Comm Development	10700	126100	Contract Service	50,000
2700000000	Workforce/Comm Development	10700	131000	Supplies	4,000
2700000000	Workforce/Comm Development	10700	131150	Printing/Copier Supplies	2,755
2700000000	Workforce/Comm Development	10700	131300	Postage	100
2700000000	Workforce/Comm Development	10700	132150	Telephone Expense	300
2700000000	Workforce/Comm Development	10700	138200	Advertising	3,000
2700000000	Workforce/Comm Development	10700	138250	Public Relations	6,000
2700000000	Workforce/Comm Development	10700	138500	Other Cost	2,420
2700000000	Workforce/Comm Development	10700	141100	Travel	14,700
2700000000	Total				219,951
2701000000	W&CD Business Operations	10700	113000	Salaries-Administrative Suppor	63,201
2701000000	W&CD Business Operations	10700	114000	Salaries-Classified Staff	171,958
2701000000	W&CD Business Operations	10700	131000	Supplies	28,905
2701000000	W&CD Business Operations	10700	131150	Printing/Copier Supplies	3,233
2701000000	W&CD Business Operations	10700	131300	Postage	6,000
2701000000	W&CD Business Operations	10700	131900	Non-Capitalized Equipment	17,229
2701000000	W&CD Business Operations	10700	132150	Telephone Expense	2,280
2701000000	W&CD Business Operations	10700	138200	Advertising	17,000
2701000000	W&CD Business Operations	10700	138210	Promotional Items	25,350
2701000000	W&CD Business Operations	10700	138300	Institutional Memberships	10,659
2701000000	W&CD Business Operations	10700	141100	Travel	3,890
2701000000	Total				349,705
2704000000	CE-Administration	10700	113000	Salaries-Administrative Suppor	179,495
2704000000	CE-Administration	10700	114000	Salaries-Classified Staff	34,623
2704000000	CE-Administration	10700	126100	Contract Service	1,788
2704000000	CE-Administration	10700	131150	Printing/Copier Supplies	800
2704000000	CE-Administration	10700	132150	Telephone Expense	1,380
2704000000	CE-Administration	10700	138200	Advertising	7,137
2704000000	CE-Administration	10700	138250	Public Relations	500
2704000000	CE-Administration	10700	141100	Travel	8,900
2704000000	Total				234,623
2755000000	CE-Adult Learning Center	10700	131100	Classroom Supplies	500

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
2755000000	CE-Adult Learning Center	10700	131150	Printing/Copier Supplies	500
2755000000	CE-Adult Learning Center	10700	132150	Telephone Expense	1,480
2755000000	Total				2,480
2761000000	CE-Leisure Learning	10700	126200	Instruction Contract Service	13,650
2761000000	CE-Leisure Learning	10700	131100	Classroom Supplies	2,500
2761000000	CE-Leisure Learning	10700	131150	Printing/Copier Supplies	1,875
2761000000	CE-Leisure Learning	10700	131300	Postage	500
2761000000	CE-Leisure Learning	10700	136600	Rental	3,300
2761000000	CE-Leisure Learning	10700	138200	Advertising	1,000
2761000000	CE-Leisure Learning	10700	138250	Public Relations	300
2761000000	CE-Leisure Learning	10700	141100	Travel	500
2761000000	CE-Leisure Learning	10700	143100	Travel-Student	500
2761000000	Total				24,125
2762000000	CE-Senior Citizens	10700	126100	Contract Service	2,760
2762000000	CE-Senior Citizens	10700	131100	Classroom Supplies	2,378
2762000000	CE-Senior Citizens	10700	131150	Printing/Copier Supplies	4,863
2762000000	CE-Senior Citizens	10700	131300	Postage	1,950
2762000000	CE-Senior Citizens	10700	132150	Telephone Expense	300
2762000000	CE-Senior Citizens	10700	138200	Advertising	1,940
2762000000	CE-Senior Citizens	10700	138250	Public Relations	500
2762000000	CE-Senior Citizens	10700	138800	Rollover Fundraising	23,828
2762000000	CE-Senior Citizens	10700	141100	Travel	4,471
2762000000	CE-Senior Citizens	10700	143100	Travel-Student	2,001
2762000000	Total				44,991
2763000000	CE-Community Chorus	10700	126100	Contract Service	1,050
2763000000	CE-Community Chorus	10700	131100	Classroom Supplies	100
2763000000	Total				1,150
2763200000	Baytown Community Band	10700	131100	Classroom Supplies	1,150
2763200000	Total				1,150
2763300000	Advanced Jazz Ensemble	10700	131100	Classroom Supplies	200
2763300000	Total				200
2764000000	CE-Baytown Symphony	10700	131100	Classroom Supplies	1,500
2764000000	CE-Baytown Symphony	10700	138800	Rollover Fundraising	59
2764000000	Total				1,559
2765000000	CE_Professional Develp	10700	111020	Salaries-Faculty PT/Overload	36,900
2765000000	CE_Professional Develp	10700	126200	Instruction Contract Service	24,000
2765000000	CE_Professional Develp	10700	131100	Classroom Supplies	595
2765000000	CE_Professional Develp	10700	131150	Printing/Copier Supplies	800
2765000000	CE_Professional Develp	10700	131300	Postage	100
2765000000	CE_Professional Develp	10700	138200	Advertising	300
2765000000	CE_Professional Develp	10700	138250	Public Relations	500
2765000000	CE_Professional Develp	10700	138600	CE-TEST/BOOKS	1,300
2765000000	CE_Professional Develp	10700	141100	Travel	200
2765000000	Total				64,695
2772600000	CE-Basketball Camp	10700	131100	Classroom Supplies	3,500
2772600000	CE-Basketball Camp	10700	131150	Printing/Copier Supplies	150
2772600000	Total				3,650

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
2772700000	CE-Volleyball Camp	10700	131100	Classroom Supplies	3,500
2772700000	CE-Volleyball Camp	10700	131150	Printing/Copier Supplies	150
2772700000	Total				3,650
2775000000	Energy Venture Camp	10700	131100	Classroom Supplies	4,997
2775000000	Energy Venture Camp	10700	131150	Printing/Copier Supplies	200
2775000000	Energy Venture Camp	10700	131300	Postage	100
2775000000	Energy Venture Camp	10700	138200	Advertising	300
2775000000	Energy Venture Camp	10700	138800	Rollover Fundraising	786
2775000000	Energy Venture Camp	10700	143100	Travel-Student	1,950
2775000000	Total				8,333
2781020000	W&CD Indust. Contract Training	10700	111020	Salaries-Faculty PT/Overload	10,000
2781020000	W&CD Indust. Contract Training	10700	131100	Classroom Supplies	3,000
2781020000	W&CD Indust. Contract Training	10700	131150	Printing/Copier Supplies	600
2781020000	W&CD Indust. Contract Training	10700	138200	Advertising	2,000
2781020000	W&CD Indust. Contract Training	10700	138600	CE-TEST/BOOKS	1,400
2781020000	W&CD Indust. Contract Training	10700	141100	Travel	600
2781020000	Total				17,600
2781030000	W&CD Other Contract Training	10700	111020	Salaries-Faculty PT/Overload	1,350
2781030000	W&CD Other Contract Training	10700	131100	Classroom Supplies	600
2781030000	W&CD Other Contract Training	10700	131150	Printing/Copier Supplies	300
2781030000	W&CD Other Contract Training	10700	138200	Advertising	1,200
2781030000	W&CD Other Contract Training	10700	138600	CE-TEST/BOOKS	1,000
2781030000	Total				4,450
2781040000	W&CD Healthcare	10700	126100	Contract Service	34,340
2781040000	W&CD Healthcare	10700	126200	Instruction Contract Service	29,801
2781040000	W&CD Healthcare	10700	131100	Classroom Supplies	14,917
2781040000	W&CD Healthcare	10700	131150	Printing/Copier Supplies	1,900
2781040000	W&CD Healthcare	10700	132150	Telephone Expense	430
2781040000	W&CD Healthcare	10700	138200	Advertising	1,000
2781040000	W&CD Healthcare	10700	138250	Public Relations	500
2781040000	W&CD Healthcare	10700	138600	CE-TEST/BOOKS	250
2781040000	W&CD Healthcare	10700	141100	Travel	3,900
2781040000	Total				87,038
2781050000	W&CD Industrial Open Enrollmen	10700	111020	Salaries-Faculty PT/Overload	8,000
2781050000	W&CD Industrial Open Enrollmen	10700	131100	Classroom Supplies	1,000
2781050000	W&CD Industrial Open Enrollmen	10700	131150	Printing/Copier Supplies	200
2781050000	W&CD Industrial Open Enrollmen	10700	138200	Advertising	4,000
2781050000	W&CD Industrial Open Enrollmen	10700	138600	CE-TEST/BOOKS	1,000
2781050000	Total				14,200
2781060000	W&CD Fieldbus	10700	111020	Salaries-Faculty PT/Overload	38,000
2781060000	W&CD Fieldbus	10700	126100	Contract Service	2,000
2781060000	W&CD Fieldbus	10700	131000	Supplies	400
2781060000	W&CD Fieldbus	10700	131100	Classroom Supplies	1,500
2781060000	W&CD Fieldbus	10700	131150	Printing/Copier Supplies	225
2781060000	W&CD Fieldbus	10700	138200	Advertising	200
2781060000	W&CD Fieldbus	10700	138600	CE-TEST/BOOKS	1,751
2781060000	Total				44,076

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
2781080000	W&CD Assessment	10700	111020	Salaries-Faculty PT/Overload	7,000
2781080000	W&CD Assessment	10700	131100	Classroom Supplies	250
2781080000	W&CD Assessment	10700	131300	Postage	250
2781080000	Total				7,500
2781100000	W&CD Corporate Services	10700	113000	Salaries-Administrative Suppor	182,758
2781100000	W&CD Corporate Services	10700	114000	Salaries-Classified Staff	24,393
2781100000	W&CD Corporate Services	10700	126100	Contract Service	45,000
2781100000	W&CD Corporate Services	10700	131150	Printing/Copier Supplies	4,000
2781100000	W&CD Corporate Services	10700	132150	Telephone Expense	9,000
2781100000	W&CD Corporate Services	10700	138200	Advertising	8,000
2781100000	W&CD Corporate Services	10700	141100	Travel	3,000
2781100000	Total				276,151
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative Suppor	73,078
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	81,622
2800000000	Physical Plant Administration	10700	126100	Contract Service	10,000
2800000000	Physical Plant Administration	10700	131000	Supplies	3,100
2800000000	Physical Plant Administration	10700	131150	Printing/Copier Supplies	320
2800000000	Physical Plant Administration	10700	131900	Non-Capitalized Equipment	8,485
2800000000	Physical Plant Administration	10700	132150	Telephone Expense	16,020
2800000000	Physical Plant Administration	10700	136550	Rentals	500
2800000000	Physical Plant Administration	10700	138300	Institutional Memberships	300
2800000000	Physical Plant Administration	10700	138500	Other Cost	500
2800000000	Physical Plant Administration	10700	141100	Travel	1,500
2800000000	Total				195,425
2800010000	Physical Plant-Gen Svc-HC/LC	10700	136550	Rentals	66,176
2800010000	Total				66,176
2800020000	Physical Plant-Gen Svc-Mall	10700	136600	Rental	22,068
2800020000	Physical Plant-Gen Svc-Mall	10700	137100	Repairs/Maintenance	800
2800020000	Physical Plant-Gen Svc-Mall	10700	139100	Utilities-Electricity	3,400
2800020000	Total				26,268
2801000000	Security	10700	113000	Salaries-Administrative Suppor	54,907
2801000000	Security	10700	114500	Salaries-Service Staff	369,977
2801000000	Security	10700	114520	PT Salaries-Service Staff	131,482
2801000000	Security	10700	126100	Contract Service	28,430
2801000000	Security	10700	131000	Supplies	23,540
2801000000	Security	10700	131150	Printing/Copier Supplies	500
2801000000	Security	10700	131900	Non-Capitalized Equipment	438
2801000000	Security	10700	132150	Telephone Expense	21,480
2801000000	Security	10700	137100	Repairs/Maintenance	750
2801000000	Security	10700	138300	Institutional Memberships	432
2801000000	Security	10700	138310	Registration Fees	1,000
2801000000	Security	10700	141100	Travel	5,000
2801000000	Security	10700	150100	Equipment	32,000
2801000000	Total				669,936
2802000000	Building Maintenance-Campus	10700	114500	Salaries-Service Staff	365,464
2802000000	Building Maintenance-Campus	10700	126100	Contract Service	455,158
2802000000	Building Maintenance-Campus	10700	131000	Supplies	153,500

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
2802000000	Building Maintenance-Campus	10700	136550	Rentals	4,000
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	551,626
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	5,823
2802000000	Building Maintenance-Campus	10700	141100	Travel	500
2802000000	Building Maintenance-Campus	10700	150100	Equipment	90,000
2802000000	Total				1,626,071
2802010000	Shipping and Receiving -HC/LC	10700	141100	Travel	300
2802010000	Total				300
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	623,992
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	25,000
2803000000	Custodial Services	10700	126100	Contract Service	2,000
2803000000	Custodial Services	10700	131000	Supplies	115,000
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,000
2803000000	Total				766,992
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	206,678
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	250,000
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	18,000
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	7,000
2804000000	Grounds Maintenance-Campus	10700	138310	Registration Fees	75
2804000000	Total				481,753
2805000000	Utilities-Campus	10700	132150	Telephone Expense	(108,000)
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	1,317,386
2805000000	Utilities-Campus	10700	139150	Utilities-Natural Gas	130,418
2805000000	Utilities-Campus	10700	139200	Utilities-Water/Sewage/Refuge	207,500
2805000000	Utilities-Campus	10700	150850	Capital Lease	934,250
2805000000	Total				2,481,554
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	52,607
2806000000	Transportation	10700	126100	Contract Service	2,500
2806000000	Transportation	10700	131000	Supplies	15,000
2806000000	Transportation	10700	133500	Supplies-Gasoline & Diesel	44,000
2806000000	Transportation	10700	137100	Repairs/Maintenance	20,000
2806000000	Transportation	10700	138500	Other Cost	1,200
2806000000	Transportation	10700	141100	Travel	100
2806000000	Transportation	10700	150100	Equipment	57,000
2806000000	Total				192,407
2806100000	Bus Drivers	10700	119020	PT Salaries-Bus Drivers	2,000
2806100000	Bus Drivers	10700	141100	Travel	200
2806100000	Total				2,200
2806500000	Vehicle Costs Allocation	10700	131000	Supplies	(30,000)
2806500000	Total				(30,000)
2807000000	Shipping and Receiving	10700	114500	Salaries-Service Staff	118,987

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
2807000000	Shipping and Receiving	10700	131000	Supplies	3,500
2807000000	Shipping and Receiving	10700	131900	Non-Capitalized Equipment	5,000
2807000000	Shipping and Receiving	10700	132150	Telephone Expense	3,700
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	200
2807000000	Shipping and Receiving	10700	150100	Equipment	11,999
2807000000	Total				143,386
2900000000	Contingency-Administrative	10700	189100	Contingency	100,000
2900000000	Total				100,000
3000000000	VP of Learning	10700	111020	Salaries-Faculty PT/Overload	1,893,301
3000000000	VP of Learning	10700	113000	Salaries-Administrative Suppor	188,484
3000000000	VP of Learning	10700	114000	Salaries-Classified Staff	46,163
3000000000	VP of Learning	10700	126100	Contract Service	15,900
3000000000	VP of Learning	10700	131000	Supplies	12,668
3000000000	VP of Learning	10700	131900	Non-Capitalized Equipment	2,530
3000000000	VP of Learning	10700	132150	Telephone Expense	1,200
3000000000	VP of Learning	10700	138300	Institutional Memberships	51,214
3000000000	VP of Learning	10700	141100	Travel	5,876
3000000000	VP of Learning	10700	189100	Contingency	5,000
3000000000	Total				2,222,336
3100000000	Dean of Academic Studies	10700	113000	Salaries-Administrative Suppor	108,904
3100000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	41,469
3100000000	Dean of Academic Studies	10700	115000	Salaries-Student Assistants	25,000
3100000000	Dean of Academic Studies	10700	126100	Contract Service	578
3100000000	Dean of Academic Studies	10700	131000	Supplies	2,026
3100000000	Dean of Academic Studies	10700	131150	Printing/Copier Supplies	100
3100000000	Dean of Academic Studies	10700	132150	Telephone Expense	650
3100000000	Dean of Academic Studies	10700	138300	Institutional Memberships	5,000
3100000000	Dean of Academic Studies	10700	141100	Travel	6,000
3100000000	Dean of Academic Studies	10700	189100	Contingency	9,963
3100000000	Total				199,690
3100010000	Academic Instruction-HC/LC	10700	114020	PT Salaries-Classified Staff	3,300
3100010000	Academic Instruction-HC/LC	10700	141100	Travel	60,000
3100010000	Total				63,300
3100020000	Academic-PT & Summer Faculty	10700	111020	Salaries-Faculty PT/Overload	290,929
3100020000	Total				290,929
3101000000	Division-Business Technology	10700	114000	Salaries-Classified Staff	35,662
3101000000	Division-Business Technology	10700	131000	Supplies	1,540
3101000000	Division-Business Technology	10700	132150	Telephone Expense	450
3101000000	Division-Business Technology	10700	138500	Other Cost	1,940
3101000000	Total				39,592
3101500000	Division-Computer Technology	10700	114000	Salaries-Classified Staff	35,662
3101500000	Division-Computer Technology	10700	131000	Supplies	2,557
3101500000	Division-Computer Technology	10700	131900	Non-Capitalized Equipment	4,012
3101500000	Division-Computer Technology	10700	132150	Telephone Expense	550
3101500000	Total				42,781
3102000000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	37,687
3102000000	Division-English Communicatio	10700	131000	Supplies	200

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
3102000000	Division-English Communicatio	10700	132150	Telephone Expense	360
3102000000	Division-English Communicatio	10700	141350	Travel-Recruitment	1,250
3102000000	Total				39,497
3102500000	Division-Visual and Perform Ar	10700	114000	Salaries-Classified Staff	47,795
3102500000	Division-Visual and Perform Ar	10700	131000	Supplies	300
3102500000	Division-Visual and Perform Ar	10700	132150	Telephone Expense	360
3102500000	Division-Visual and Perform Ar	10700	141100	Travel	81
3102500000	Division-Visual and Perform Ar	10700	141350	Travel-Recruitment	50
3102500000	Total				48,586
3103000000	Division-Math/Science	10700	111000	Salaries-Faculty	61,683
3103000000	Division-Math/Science	10700	114000	Salaries-Classified Staff	35,662
3103000000	Division-Math/Science	10700	131000	Supplies	1,351
3103000000	Division-Math/Science	10700	132150	Telephone Expense	960
3103000000	Division-Math/Science	10700	141100	Travel	1,300
3103000000	Total				100,956
3104000000	Division-Social and Behav Sci	10700	111020	Salaries-Faculty PT/Overload	6,000
3104000000	Division-Social and Behav Sci	10700	114000	Salaries-Classified Staff	36,224
3104000000	Division-Social and Behav Sci	10700	131900	Non-Capitalized Equipment	13,500
3104000000	Division-Social and Behav Sci	10700	132150	Telephone Expense	165
3104000000	Total				55,889
3104500000	Honors Program	10700	114000	Salaries-Classified Staff	38,000
3104500000	Honors Program	10700	131000	Supplies	1,550
3104500000	Honors Program	10700	132150	Telephone Expense	708
3104500000	Honors Program	10700	138300	Institutional Memberships	1,150
3104500000	Honors Program	10700	138800	Rollover Fundraising	918
3104500000	Honors Program	10700	141100	Travel	5,792
3104500000	Honors Program	10700	143100	Travel-Student	9,000
3104500000	Total				57,118
3104600000	International Education	10700	131000	Supplies	1,500
3104600000	International Education	10700	131150	Printing/Copier Supplies	220
3104600000	International Education	10700	132150	Telephone Expense	240
3104600000	International Education	10700	138300	Institutional Memberships	900
3104600000	International Education	10700	138500	Other Cost	1,000
3104600000	International Education	10700	138800	Rollover Fundraising	818
3104600000	International Education	10700	141100	Travel	1,500
3104600000	Total				6,178
3104700000	VCT	10700	126100	Contract Service	20,000
3104700000	Total				20,000
3104720000	Distance Learning	10700	126100	Contract Service	6,100
3104720000	Distance Learning	10700	131000	Supplies	500
3104720000	Distance Learning	10700	141100	Travel	2,900
3104720000	Total				9,500
3104750000	Developmental Education	10700	111000	Salaries-Faculty	144,782
3104750000	Developmental Education	10700	131000	Supplies	9,021
3104750000	Developmental Education	10700	131150	Printing/Copier Supplies	200
3104750000	Developmental Education	10700	131900	Non-Capitalized Equipment	4,805
3104750000	Developmental Education	10700	132150	Telephone Expense	2,304

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
3104750000	Developmental Education	10700	141100	Travel	2,700
3104750000	Total				163,812
3104800000	Dual Enrollment	10700	131000	Supplies	2,000
3104800000	Dual Enrollment	10700	131150	Printing/Copier Supplies	1,700
3104800000	Dual Enrollment	10700	132150	Telephone Expense	1,500
3104800000	Dual Enrollment	10700	138300	Institutional Memberships	485
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	5,200
3104800000	Dual Enrollment	10700	141100	Travel	2,150
3104800000	Total				13,035
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	612,911
3240000000	Biological Science-Campus	10700	111020	Salaries-Faculty PT/Overload	6,000
3240000000	Biological Science-Campus	10700	114020	PT Salaries-Classified Staff	13,784
3240000000	Biological Science-Campus	10700	131000	Supplies	42,544
3240000000	Biological Science-Campus	10700	131900	Non-Capitalized Equipment	43,000
3240000000	Biological Science-Campus	10700	132150	Telephone Expense	2,556
3240000000	Biological Science-Campus	10700	137100	Repairs/Maintenance	7,300
3240000000	Biological Science-Campus	10700	141100	Travel	2,600
3240000000	Biological Science-Campus	10700	143100	Travel-Student	2,000
3240000000	Total				732,695
3240010000	Biological Science-HC/LC	10700	131000	Supplies	750
3240010000	Biological Science-HC/LC	10700	131150	Printing/Copier Supplies	400
3240010000	Biological Science-HC/LC	10700	137100	Repairs/Maintenance	200
3240010000	Total				1,350
3250000000	Business Mgt-Campus	10700	111000	Salaries-Faculty	77,784
3250000000	Business Mgt-Campus	10700	131000	Supplies	3,000
3250000000	Business Mgt-Campus	10700	132150	Telephone Expense	500
3250000000	Business Mgt-Campus	10700	138500	Other Cost	200
3250000000	Business Mgt-Campus	10700	141100	Travel	1,200
3250000000	Business Mgt-Campus	10700	143100	Travel-Student	400
3250000000	Total				83,084
3250010000	Business Mgt-HC/LC	10700	111000	Salaries-Faculty	223,479
3250010000	Business Mgt-HC/LC	10700	111020	Salaries-Faculty PT/Overload	6,000
3250010000	Business Mgt-HC/LC	10700	131000	Supplies	550
3250010000	Business Mgt-HC/LC	10700	131150	Printing/Copier Supplies	2,800
3250010000	Business Mgt-HC/LC	10700	141100	Travel	5,000
3250010000	Total				237,829
3260100000	Communications-Media	10700	111000	Salaries-Faculty	55,866
3260100000	Communications-Media	10700	131000	Supplies	3,585
3260100000	Communications-Media	10700	132150	Telephone Expense	240
3260100000	Communications-Media	10700	138300	Institutional Memberships	88
3260100000	Communications-Media	10700	141100	Travel	100
3260100000	Total				59,879
3260200000	Photography	10700	131000	Supplies	5,000
3260200000	Photography	10700	141100	Travel	200
3260200000	Total				5,200
3270000000	Computer Science	10700	111000	Salaries-Faculty	150,661
3270000000	Computer Science	10700	131000	Supplies	500

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
3270000000	Computer Science	10700	131150	Printing/Copier Supplies	90
3270000000	Computer Science	10700	141100	Travel	1,600
3270000000	Total				152,851
3270010000	Computer Science-HC/LC	10700	114020	PT Salaries-Classified Staff	2,000
3270010000	Computer Science-HC/LC	10700	131150	Printing/Copier Supplies	150
3270010000	Total				2,150
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	124,747
3270110000	Culinary Arts - HC/LC	10700	111020	Salaries-Faculty PT/Overload	16,503
3270110000	Culinary Arts - HC/LC	10700	131000	Supplies	27,163
3270110000	Culinary Arts - HC/LC	10700	131140	TDC Contract Supplies	6,700
3270110000	Culinary Arts - HC/LC	10700	131150	Printing/Copier Supplies	1,600
3270110000	Culinary Arts - HC/LC	10700	137100	Repairs/Maintenance	1,192
3270110000	Culinary Arts - HC/LC	10700	141100	Travel	600
3270110000	Total				178,505
3280000000	Kinesiology	10700	111000	Salaries-Faculty	319,061
3280000000	Kinesiology	10700	111020	Salaries-Faculty PT/Overload	6,000
3280000000	Kinesiology	10700	114000	Salaries-Classified Staff	34,817
3280000000	Kinesiology	10700	131000	Supplies	7,000
3280000000	Kinesiology	10700	132150	Telephone Expense	480
3280000000	Kinesiology	10700	141100	Travel	4,400
3280000000	Total				371,758
3280010000	Wellness Program	10700	113000	Salaries-Administrative Support	59,432
3280010000	Wellness Program	10700	114020	PT Salaries-Classified Staff	57,000
3280010000	Wellness Program	10700	126100	Contract Service	1,600
3280010000	Wellness Program	10700	131000	Supplies	4,575
3280010000	Wellness Program	10700	131150	Printing/Copier Supplies	100
3280010000	Wellness Program	10700	131300	Postage	30
3280010000	Wellness Program	10700	131900	Non-Capitalized Equipment	3,400
3280010000	Wellness Program	10700	132150	Telephone Expense	480
3280010000	Wellness Program	10700	137100	Repairs/Maintenance	3,900
3280010000	Wellness Program	10700	138500	Other Cost	2,030
3280010000	Total				132,547
3280020000	Wellness-HC/LC	10700	138500	Other Cost	3,000
3280020000	Total				3,000
3280200000	TECA Education	10700	111000	Salaries-Faculty	69,469
3280200000	TECA Education	10700	114000	Salaries-Classified Staff	38,000
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	7,916
3280200000	TECA Education	10700	132150	Telephone Expense	600
3280200000	TECA Education	10700	141100	Travel	1,100
3280200000	TECA Education	10700	143100	Travel-Student	350
3280200000	Total				128,385

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
3290000000	Engineering-Campus	10700	131000	Supplies	650
3290000000	Total				650
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	186,474
3300000000	Music-Instrumental	10700	126100	Contract Service	2,500
3300000000	Music-Instrumental	10700	131000	Supplies	11,304
3300000000	Music-Instrumental	10700	132150	Telephone Expense	1,296
3300000000	Music-Instrumental	10700	137100	Repairs/Maintenance	500
3300000000	Music-Instrumental	10700	138500	Other Cost	775
3300000000	Music-Instrumental	10700	141100	Travel	1,300
3300000000	Music-Instrumental	10700	143100	Travel-Student	1,500
3300000000	Music-Instrumental	10700	150100	Equipment	9,000
3300000000	Total				214,649
3300010000	Fine and Applied Arts-HC/LC	10700	131000	Supplies	400
3300010000	Fine and Applied Arts-HC/LC	10700	131150	Printing/Copier Supplies	474
3300010000	Total				874
3300020000	Music-Vocal	10700	126100	Contract Service	1,000
3300020000	Music-Vocal	10700	131000	Supplies	1,680
3300020000	Music-Vocal	10700	141100	Travel	200
3300020000	Music-Vocal	10700	143100	Travel-Student	3,000
3300020000	Total				5,880
3300030000	Music-Piano	10700	131000	Supplies	1,400
3300030000	Music-Piano	10700	137100	Repairs/Maintenance	6,300
3300030000	Music-Piano	10700	141100	Travel	200
3300030000	Music-Piano	10700	143100	Travel-Student	100
3300030000	Total				8,000
3300100000	Theater Arts	10700	111000	Salaries-Faculty	86,882
3300100000	Theater Arts	10700	114000	Salaries-Classified Staff	36,373
3300100000	Theater Arts	10700	126100	Contract Service	2,000
3300100000	Theater Arts	10700	131000	Supplies	9,658
3300100000	Theater Arts	10700	132150	Telephone Expense	804
3300100000	Theater Arts	10700	136600	Rental	3,942
3300100000	Theater Arts	10700	141100	Travel	4,429
3300100000	Theater Arts	10700	141350	Travel-Recruitment	100
3300100000	Total				144,188
3300200000	Visual Arts	10700	111000	Salaries-Faculty	201,336
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	1,500
3300200000	Visual Arts	10700	126100	Contract Service	1,800
3300200000	Visual Arts	10700	131000	Supplies	7,228
3300200000	Visual Arts	10700	132150	Telephone Expense	720
3300200000	Visual Arts	10700	141100	Travel	400
3300200000	Visual Arts	10700	143100	Travel-Student	150
3300200000	Total				213,134
3310000000	Foreign Language	10700	111000	Salaries-Faculty	57,301
3310000000	Foreign Language	10700	131000	Supplies	1,200
3310000000	Foreign Language	10700	132150	Telephone Expense	720
3310000000	Foreign Language	10700	141100	Travel	800
3310000000	Foreign Language	10700	143100	Travel-Student	200

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
331000000	Total				60,221
332000000	Speech	10700	111000	Salaries-Faculty	203,868
332000000	Speech	10700	111020	Salaries-Faculty PT/Overload	6,000
332000000	Speech	10700	131000	Supplies	3,000
332000000	Speech	10700	132150	Telephone Expense	960
332000000	Speech	10700	141100	Travel	2,000
332000000	Speech	10700	143100	Travel-Student	500
332000000	Total				216,328
332100000	Forensics	10700	131000	Supplies	3,000
332100000	Forensics	10700	131150	Printing/Copier Supplies	500
332100000	Forensics	10700	132150	Telephone Expense	240
332100000	Forensics	10700	141100	Travel	1,500
332100000	Forensics	10700	143100	Travel-Student	12,700
332100000	Total				17,940
335000000	English and Humanities	10700	111000	Salaries-Faculty	1,139,918
335000000	English and Humanities	10700	111020	Salaries-Faculty PT/Overload	6,000
335000000	English and Humanities	10700	114020	PT Salaries-Classified Staff	550
335000000	English and Humanities	10700	126100	Contract Service	1,000
335000000	English and Humanities	10700	131000	Supplies	10,314
335000000	English and Humanities	10700	132150	Telephone Expense	4,000
335000000	English and Humanities	10700	138300	Institutional Memberships	200
335000000	English and Humanities	10700	141100	Travel	20,627
335000000	English and Humanities	10700	143100	Travel-Student	799
335000000	Total				1,183,408
335001000	English and Humanities - HC/LC	10700	131000	Supplies	500
335001000	English and Humanities - HC/LC	10700	131150	Printing/Copier Supplies	2,000
335001000	Total				2,500
335020000	Developmental Reading	10700	111000	Salaries-Faculty	258,690
335020000	Developmental Reading	10700	111020	Salaries-Faculty PT/Overload	6,000
335020000	Developmental Reading	10700	131000	Supplies	2,000
335020000	Developmental Reading	10700	132150	Telephone Expense	520
335020000	Developmental Reading	10700	141100	Travel	100
335020000	Total				267,310
335021000	Developmental Reading-HC/LC	10700	111000	Salaries-Faculty	64,795
335021000	Developmental Reading-HC/LC	10700	131000	Supplies	500
335021000	Developmental Reading-HC/LC	10700	131150	Printing/Copier Supplies	150
335021000	Total				65,445
335030000	Writing Center	10700	114020	PT Salaries-Classified Staff	49,860
335030000	Writing Center	10700	131000	Supplies	2,000
335030000	Writing Center	10700	132150	Telephone Expense	300
335030000	Total				52,160
337000000	Mathematics	10700	111000	Salaries-Faculty	392,134
337000000	Mathematics	10700	114020	PT Salaries-Classified Staff	8,100
337000000	Mathematics	10700	131000	Supplies	8,500
337000000	Mathematics	10700	131900	Non-Capitalized Equipment	3,390
337000000	Mathematics	10700	132150	Telephone Expense	480
337000000	Mathematics	10700	141100	Travel	2,200

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
3370000000	Total				414,804
3370010000	Mathematics-HC/LC	10700	131000	Supplies	450
3370010000	Mathematics-HC/LC	10700	131150	Printing/Copier Supplies	800
3370010000	Total				1,250
3370100000	Math Lab	10700	114020	PT Salaries-Classified Staff	30,000
3370100000	Math Lab	10700	131000	Supplies	1,000
3370100000	Math Lab	10700	132150	Telephone Expense	480
3370100000	Math Lab	10700	141100	Travel	200
3370100000	Total				31,680
3370200000	Dev Ed - Math	10700	111000	Salaries-Faculty	290,322
3370200000	Dev Ed - Math	10700	141100	Travel	300
3370200000	Total				290,622
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	549,752
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	17,675
3390000000	Physical Science-Campus	10700	131000	Supplies	27,500
3390000000	Physical Science-Campus	10700	132150	Telephone Expense	1,680
3390000000	Physical Science-Campus	10700	137100	Repairs/Maintenance	8,000
3390000000	Physical Science-Campus	10700	138590	Honors Program Costs	3,000
3390000000	Physical Science-Campus	10700	141100	Travel	6,100
3390000000	Physical Science-Campus	10700	143100	Travel-Student	2,800
3390000000	Total				616,507
3390010000	Phys Science-HC/LC	10700	131150	Printing/Copier Supplies	898
3390010000	Total				898
3400000000	Psychology	10700	111000	Salaries-Faculty	226,159
3400000000	Psychology	10700	114020	PT Salaries-Classified Staff	1,000
3400000000	Psychology	10700	131000	Supplies	900
3400000000	Psychology	10700	132150	Telephone Expense	480
3400000000	Psychology	10700	141100	Travel	600
3400000000	Total				229,139
3400010000	Psychology-HC/LC	10700	131000	Supplies	350
3400010000	Psychology-HC/LC	10700	131150	Printing/Copier Supplies	200
3400010000	Total				550
3420000000	Social Science	10700	111000	Salaries-Faculty	790,386
3420000000	Social Science	10700	111020	Salaries-Faculty PT/Overload	6,000
3420000000	Social Science	10700	131000	Supplies	7,000
3420000000	Social Science	10700	131900	Non-Capitalized Equipment	1,265
3420000000	Social Science	10700	132150	Telephone Expense	4,800
3420000000	Social Science	10700	141100	Travel	4,000
3420000000	Social Science	10700	143100	Travel-Student	200
3420000000	Total				813,651
3420010000	Social Science-HC/LC	10700	111000	Salaries-Faculty	93,507
3420010000	Social Science-HC/LC	10700	131000	Supplies	400
3420010000	Social Science-HC/LC	10700	131150	Printing/Copier Supplies	3,400
3420010000	Total				97,307
3500010000	Tech Voc Instructional HC/LC	10700	114020	PT Salaries-Classified Staff	3,300
3500010000	Tech Voc Instructional HC/LC	10700	141100	Travel	4,350
3500010000	Total				7,650

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	41,544
3500150000	Open Lab	10700	131000	Supplies	2,580
3500150000	Open Lab	10700	132150	Telephone Expense	480
3500150000	Total				44,604
3500200000	Industrial Education	10700	111000	Salaries-Faculty	103,243
3500200000	Industrial Education	10700	111020	Salaries-Faculty PT/Overload	6,000
3500200000	Industrial Education	10700	114000	Salaries-Classified Staff	75,298
3500200000	Industrial Education	10700	131000	Supplies	6,350
3500200000	Industrial Education	10700	131590	Private Grant Expenses	22,412
3500200000	Industrial Education	10700	132150	Telephone Expense	900
3500200000	Industrial Education	10700	141100	Travel	1,800
3500200000	Industrial Education	10700	180100	Scholarships (GT=T&F-Adult)	349
3500200000	Total				216,352
3500500000	Allied Health	10700	131000	Supplies	3,000
3500500000	Allied Health	10700	131150	Printing/Copier Supplies	500
3500500000	Allied Health	10700	132150	Telephone Expense	2,200
3500500000	Allied Health	10700	138300	Institutional Memberships	7,676
3500500000	Allied Health	10700	141100	Travel	6,000
3500500000	Total				19,376
3500700000	Tech Vocational Studies	10700	111000	Salaries-Faculty	72,276
3500700000	Tech Vocational Studies	10700	111020	Salaries-Faculty PT/Overload	6,000
3500700000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	39,995
3500700000	Tech Vocational Studies	10700	131000	Supplies	2,600
3500700000	Tech Vocational Studies	10700	131900	Non-Capitalized Equipment	2,025
3500700000	Tech Vocational Studies	10700	132150	Telephone Expense	740
3500700000	Tech Vocational Studies	10700	141100	Travel	900
3500700000	Total				124,536
3502610000	Horticulture-HC/LC	10700	111000	Salaries-Faculty	60,473
3502610000	Horticulture-HC/LC	10700	111020	Salaries-Faculty PT/Overload	11,501
3502610000	Horticulture-HC/LC	10700	131000	Supplies	9,065
3502610000	Horticulture-HC/LC	10700	131140	TDC Contract Supplies	3,950
3502610000	Horticulture-HC/LC	10700	131150	Printing/Copier Supplies	100
3502610000	Horticulture-HC/LC	10700	138500	Other Cost	4,000
3502610000	Horticulture-HC/LC	10700	141100	Travel	550
3502610000	Total				89,639
3582100000	General Accounting	10700	111000	Salaries-Faculty	86,431
3582100000	General Accounting	10700	131000	Supplies	1,500
3582100000	General Accounting	10700	132150	Telephone Expense	500
3582100000	General Accounting	10700	138500	Other Cost	200
3582100000	General Accounting	10700	141100	Travel	1,800
3582100000	Total				90,431
3582110000	General Accounting-TDC	10700	131000	Supplies	300
3582110000	General Accounting-TDC	10700	131150	Printing/Copier Supplies	800
3582110000	Total				1,100
3582400000	Office Technology Secretarial	10700	111000	Salaries-Faculty	248,219
3582400000	Office Technology Secretarial	10700	131000	Supplies	6,757
3582400000	Office Technology Secretarial	10700	131190	Computerized Testing	585

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
3582400000	Office Technology Secretarial	10700	132150	Telephone Expense	900
3582400000	Office Technology Secretarial	10700	138500	Other Cost	100
3582400000	Office Technology Secretarial	10700	141100	Travel	1,500
3582400000	Total				258,061
3582700000	Medical Records Technology	10700	111000	Salaries-Faculty	222,477
3582700000	Medical Records Technology	10700	131000	Supplies	3,874
3582700000	Medical Records Technology	10700	131150	Printing/Copier Supplies	450
3582700000	Medical Records Technology	10700	132150	Telephone Expense	980
3582700000	Medical Records Technology	10700	138300	Institutional Memberships	2,000
3582700000	Medical Records Technology	10700	141100	Travel	1,800
3582700000	Total				231,581
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	100,886
3582800000	Legal Assistance	10700	111020	Salaries-Faculty PT/Overload	6,000
3582800000	Legal Assistance	10700	126100	Contract Service	300
3582800000	Legal Assistance	10700	131000	Supplies	2,100
3582800000	Legal Assistance	10700	132150	Telephone Expense	400
3582800000	Legal Assistance	10700	138300	Institutional Memberships	2,000
3582800000	Legal Assistance	10700	138500	Other Cost	1,000
3582800000	Legal Assistance	10700	141100	Travel	4,700
3582800000	Total				117,386
3600010000	TDCJ Contract Supplies/Capita	10700	131000	Supplies	70,000
3600010000	TDCJ Contract Supplies/Capita	10700	150100	Equipment	70,000
3600010000	Total				140,000
3602110000	Computer Information Sys- HCLC	10700	111000	Salaries-Faculty	91,672
3602110000	Computer Information Sys- HCLC	10700	111020	Salaries-Faculty PT/Overload	11,002
3602110000	Computer Information Sys- HCLC	10700	131000	Supplies	1,051
3602110000	Computer Information Sys- HCLC	10700	131140	TDC Contract Supplies	1,800
3602110000	Computer Information Sys- HCLC	10700	131150	Printing/Copier Supplies	400
3602110000	Computer Information Sys- HCLC	10700	141100	Travel	400
3602110000	Total				106,325
3602150000	Computer Information Sys-Clev	10700	111000	Salaries-Faculty	127,593
3602150000	Computer Information Sys-Clev	10700	111020	Salaries-Faculty PT/Overload	22,004
3602150000	Computer Information Sys-Clev	10700	131000	Supplies	750
3602150000	Computer Information Sys-Clev	10700	131150	Printing/Copier Supplies	100
3602150000	Computer Information Sys-Clev	10700	141100	Travel	540
3602150000	Total				150,987
3602200000	Gaming	10700	131000	Supplies	1,700
3602200000	Gaming	10700	131150	Printing/Copier Supplies	290
3602200000	Gaming	10700	141100	Travel	200
3602200000	Total				2,190
3622700000	Cosmetology	10700	111000	Salaries-Faculty	305,439
3622700000	Cosmetology	10700	131000	Supplies	52,447
3622700000	Cosmetology	10700	131900	Non-Capitalized Equipment	1,396
3622700000	Cosmetology	10700	132150	Telephone Expense	2,255
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	600
3622700000	Cosmetology	10700	138500	Other Cost	500
3622700000	Cosmetology	10700	141100	Travel	1,400

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
3622700000	Cosmetology	10700	143100	Travel-Student	200
3622700000	Cosmetology	10700	160470	Cost of Goods Sold (Cosmetolog	1,250
3622700000	Total				365,487
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	64,177
3623100000	Electrical Technology	10700	131000	Supplies	15,000
3623100000	Electrical Technology	10700	132150	Telephone Expense	740
3623100000	Electrical Technology	10700	141100	Travel	600
3623100000	Total				80,517
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	55,866
3623200000	Logistics Campus	10700	131000	Supplies	5,000
3623200000	Logistics Campus	10700	131150	Printing/Copier Supplies	500
3623200000	Logistics Campus	10700	131900	Non-Capitalized Equipment	10,000
3623200000	Logistics Campus	10700	132150	Telephone Expense	250
3623200000	Logistics Campus	10700	141100	Travel	1,100
3623200000	Total				72,716
3623400000	Machine Shop-Campus	10700	131000	Supplies	7,436
3623400000	Machine Shop-Campus	10700	132150	Telephone Expense	480
3623400000	Machine Shop-Campus	10700	137100	Repairs/Maintenance	300
3623400000	Machine Shop-Campus	10700	141100	Travel	600
3623400000	Total				8,816
3623410000	Machine Shop-HCLC	10700	111000	Salaries-Faculty	65,461
3623410000	Machine Shop-HCLC	10700	111020	Salaries-Faculty PT/Overload	5,501
3623410000	Total				70,962
3624500000	Welding	10700	111000	Salaries-Faculty	281,547
3624500000	Welding	10700	131000	Supplies	103,900
3624500000	Welding	10700	132150	Telephone Expense	960
3624500000	Welding	10700	137100	Repairs/Maintenance	1,800
3624500000	Welding	10700	141100	Travel	1,800
3624500000	Total				390,007
3624510000	Welding-HC/LC	10700	111000	Salaries-Faculty	107,415
3624510000	Welding-HC/LC	10700	111020	Salaries-Faculty PT/Overload	11,002
3624510000	Welding-HC/LC	10700	131000	Supplies	14,851
3624510000	Welding-HC/LC	10700	131140	TDC Contract Supplies	11,700
3624510000	Welding-HC/LC	10700	131150	Printing/Copier Supplies	900
3624510000	Welding-HC/LC	10700	137100	Repairs/Maintenance	300
3624510000	Welding-HC/LC	10700	141100	Travel	300
3624510000	Total				146,468
3624560000	Welding-Luther	10700	111000	Salaries-Faculty	54,770
3624560000	Welding-Luther	10700	111020	Salaries-Faculty PT/Overload	5,501
3624560000	Welding-Luther	10700	131000	Supplies	9,650
3624560000	Welding-Luther	10700	131140	TDC Contract Supplies	11,700
3624560000	Welding-Luther	10700	131150	Printing/Copier Supplies	100
3624560000	Welding-Luther	10700	137100	Repairs/Maintenance	300
3624560000	Welding-Luther	10700	141100	Travel	300
3624560000	Total				82,321
3624600000	Pipefitting	10700	131000	Supplies	11,200
3624600000	Pipefitting	10700	132150	Telephone Expense	480

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
3624600000	Pipefitting	10700	137100	Repairs/Maintenance	2,000
3624600000	Pipefitting	10700	141100	Travel	600
3624600000	Total				14,280
3624910000	Cabinet making - HCLC	10700	111000	Salaries-Faculty	61,683
3624910000	Cabinet making - HCLC	10700	111020	Salaries-Faculty PT/Overload	11,002
3624910000	Cabinet making - HCLC	10700	131000	Supplies	8,267
3624910000	Cabinet making - HCLC	10700	131140	TDC Contract Supplies	2,800
3624910000	Cabinet making - HCLC	10700	131150	Printing/Copier Supplies	225
3624910000	Cabinet making - HCLC	10700	141100	Travel	400
3624910000	Total				84,377
3625000000	Cabinet Making - Ferguson	10700	131000	Supplies	8,267
3625000000	Cabinet Making - Ferguson	10700	131140	TDC Contract Supplies	2,500
3625000000	Cabinet Making - Ferguson	10700	131150	Printing/Copier Supplies	225
3625000000	Cabinet Making - Ferguson	10700	141100	Travel	300
3625000000	Total				11,292
3635010000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	125,336
3635010000	Truck Driving-HC/LC	10700	111020	Salaries-Faculty PT/Overload	22,004
3635010000	Truck Driving-HC/LC	10700	131000	Supplies	5,290
3635010000	Truck Driving-HC/LC	10700	131140	TDC Contract Supplies	5,500
3635010000	Truck Driving-HC/LC	10700	131150	Printing/Copier Supplies	650
3635010000	Truck Driving-HC/LC	10700	141100	Travel	800
3635010000	Total				159,580
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	60,473
3642210000	Auto Mechanics-HC/LC	10700	111020	Salaries-Faculty PT/Overload	11,002
3642210000	Auto Mechanics-HC/LC	10700	131000	Supplies	1,637
3642210000	Auto Mechanics-HC/LC	10700	131140	TDC Contract Supplies	300
3642210000	Auto Mechanics-HC/LC	10700	131150	Printing/Copier Supplies	200
3642210000	Auto Mechanics-HC/LC	10700	141100	Travel	300
3642210000	Total				73,912
3702100000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	68,107
3702100000	Law Enforcement-Criminal Just	10700	131000	Supplies	1,200
3702100000	Law Enforcement-Criminal Just	10700	132150	Telephone Expense	425
3702100000	Law Enforcement-Criminal Just	10700	141100	Travel	200
3702100000	Total				69,932
3722110000	Air Conditioning - HC/LC	10700	111000	Salaries-Faculty	60,473
3722110000	Air Conditioning - HC/LC	10700	111020	Salaries-Faculty PT/Overload	11,002
3722110000	Air Conditioning - HC/LC	10700	131000	Supplies	9,000
3722110000	Air Conditioning - HC/LC	10700	131140	TDC Contract Supplies	3,750
3722110000	Air Conditioning - HC/LC	10700	131150	Printing/Copier Supplies	50
3722110000	Air Conditioning - HC/LC	10700	141100	Travel	300
3722110000	Total				84,575
3782100000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	123,501
3782100000	Licensed Vocational Nursing	10700	126100	Contract Service	2,000
3782100000	Licensed Vocational Nursing	10700	131000	Supplies	6,720
3782100000	Licensed Vocational Nursing	10700	132150	Telephone Expense	720
3782100000	Licensed Vocational Nursing	10700	137100	Repairs/Maintenance	450
3782100000	Licensed Vocational Nursing	10700	141100	Travel	3,300

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
3782100000	Total				136,691
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	723,364
3802100000	Associate Degree Nursing	10700	111020	Salaries-Faculty PT/Overload	6,000
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	157,089
3802100000	Associate Degree Nursing	10700	126100	Contract Service	58,097
3802100000	Associate Degree Nursing	10700	131000	Supplies	33,444
3802100000	Associate Degree Nursing	10700	131150	Printing/Copier Supplies	3,500
3802100000	Associate Degree Nursing	10700	131900	Non-Capitalized Equipment	6,877
3802100000	Associate Degree Nursing	10700	132150	Telephone Expense	4,200
3802100000	Associate Degree Nursing	10700	137100	Repairs/Maintenance	3,500
3802100000	Associate Degree Nursing	10700	138300	Institutional Memberships	7,025
3802100000	Associate Degree Nursing	10700	138800	Rollover Fundraising	1,376
3802100000	Associate Degree Nursing	10700	141100	Travel	24,284
3802100000	Associate Degree Nursing	10700	143100	Travel-Student	2,000
3802100000	Total				1,030,756
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	92,377
3802900000	Human Service-Chemical Coun	10700	111020	Salaries-Faculty PT/Overload	6,000
3802900000	Human Service-Chemical Coun	10700	131000	Supplies	1,775
3802900000	Human Service-Chemical Coun	10700	131150	Printing/Copier Supplies	225
3802900000	Human Service-Chemical Coun	10700	132150	Telephone Expense	255
3802900000	Human Service-Chemical Coun	10700	141100	Travel	900
3802900000	Total				101,532
3803000000	Physical Therapy Campus	10700	126100	Contract Service	36,000
3803000000	Physical Therapy Campus	10700	131000	Supplies	1,500
3803000000	Physical Therapy Campus	10700	131150	Printing/Copier Supplies	500
3803000000	Physical Therapy Campus	10700	132150	Telephone Expense	500
3803000000	Physical Therapy Campus	10700	138500	Other Cost	17,500
3803000000	Physical Therapy Campus	10700	141100	Travel	3,000
3803000000	Total				59,000
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	285,068
3842600000	Instrumentation-Campus	10700	126100	Contract Service	2,000
3842600000	Instrumentation-Campus	10700	131000	Supplies	15,000
3842600000	Instrumentation-Campus	10700	132150	Telephone Expense	740
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	1,700
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	500
3842600000	Instrumentation-Campus	10700	141100	Travel	1,500
3842600000	Total				306,508
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	383,824
3843000000	Process Technology -Campus	10700	111020	Salaries-Faculty PT/Overload	6,000
3843000000	Process Technology -Campus	10700	114000	Salaries-Classified Staff	34,623
3843000000	Process Technology -Campus	10700	131000	Supplies	20,000
3843000000	Process Technology -Campus	10700	132150	Telephone Expense	1,480
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	4,800
3843000000	Process Technology -Campus	10700	141100	Travel	2,800
3843000000	Total				453,527
3850000000	Fire Science	10700	131000	Supplies	1,500
3850000000	Fire Science	10700	131150	Printing/Copier Supplies	500

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
385000000	Fire Science	10700	132150	Telephone Expense	250
385000000	Fire Science	10700	141100	Travel	1,000
385000000	Total				3,250
386220000	Drafting-Campus	10700	111000	Salaries-Faculty	182,275
386220000	Drafting-Campus	10700	111020	Salaries-Faculty PT/Overload	6,000
386220000	Drafting-Campus	10700	126100	Contract Service	12,410
386220000	Drafting-Campus	10700	131000	Supplies	33,486
386220000	Drafting-Campus	10700	131900	Non-Capitalized Equipment	6,200
386220000	Drafting-Campus	10700	132150	Telephone Expense	1,000
386220000	Drafting-Campus	10700	137100	Repairs/Maintenance	3,155
386220000	Drafting-Campus	10700	138300	Institutional Memberships	900
386220000	Drafting-Campus	10700	141100	Travel	2,300
386220000	Drafting-Campus	10700	150100	Equipment	12,000
386220000	Total				259,726
386230000	Architecture - Campus	10700	111000	Salaries-Faculty	65,254
386230000	Architecture - Campus	10700	111020	Salaries-Faculty PT/Overload	10,000
386230000	Architecture - Campus	10700	131000	Supplies	2,000
386230000	Architecture - Campus	10700	132150	Telephone Expense	240
386230000	Architecture - Campus	10700	141100	Travel	350
386230000	Architecture - Campus	10700	141350	Travel-Recruitment	25
386230000	Total				77,869
388240000	Computer Maintenance	10700	111000	Salaries-Faculty	193,985
388240000	Computer Maintenance	10700	111020	Salaries-Faculty PT/Overload	6,000
388240000	Computer Maintenance	10700	126100	Contract Service	800
388240000	Computer Maintenance	10700	131000	Supplies	16,952
388240000	Computer Maintenance	10700	132150	Telephone Expense	2,450
388240000	Computer Maintenance	10700	137100	Repairs/Maintenance	4,192
388240000	Computer Maintenance	10700	141100	Travel	1,500
388240000	Computer Maintenance	10700	150100	Equipment	22,678
388240000	Total				248,557
388250000	Aerospace Technology	10700	131000	Supplies	860
388250000	Total				860
418333000	Performing Arts Center	10700	113000	Salaries-Administrative Suppor	58,574
418333000	Performing Arts Center	10700	126100	Contract Service	99,300
418333000	Performing Arts Center	10700	131000	Supplies	6,185
418333000	Performing Arts Center	10700	131120	Food	7,000
418333000	Performing Arts Center	10700	131150	Printing/Copier Supplies	2,000
418333000	Performing Arts Center	10700	131300	Postage	600
418333000	Performing Arts Center	10700	132150	Telephone Expense	480
418333000	Performing Arts Center	10700	136600	Rental	6,200
418333000	Performing Arts Center	10700	137100	Repairs/Maintenance	764
418333000	Performing Arts Center	10700	141100	Travel	10,900
418333000	Total				192,003
418370000	Institutional Public Relation	10700	126100	Contract Service	30,000
418370000	Institutional Public Relation	10700	131000	Supplies	1,092
418370000	Total				31,092
448090000	Student Liability Insurance	10700	136350	Insurance-Other	12,300

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
4480900000	Total				12,300
4482000000	Publications and Print Shop	10700	126100	Contract Service	263,579
4482000000	Publications and Print Shop	10700	132150	Telephone Expense	600
4482000000	Publications and Print Shop	10700	160300	CGS-Print Shop	346
4482000000	Total				264,525
4492000000	Technology, Research & Plan.	10700	113000	Salaries-Administrative Suppor	780,078
4492000000	Technology, Research & Plan.	10700	114000	Salaries-Classified Staff	51,735
4492000000	Technology, Research & Plan.	10700	126100	Contract Service	773,000
4492000000	Technology, Research & Plan.	10700	131000	Supplies	65,500
4492000000	Technology, Research & Plan.	10700	131150	Printing/Copier Supplies	3,000
4492000000	Technology, Research & Plan.	10700	131900	Non-Capitalized Equipment	6,000
4492000000	Technology, Research & Plan.	10700	132150	Telephone Expense	14,000
4492000000	Technology, Research & Plan.	10700	137100	Repairs/Maintenance	90,996
4492000000	Technology, Research & Plan.	10700	141100	Travel	50,000
4492000000	Technology, Research & Plan.	10700	150100	Equipment	31,000
4492000000	Total				1,865,309
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	205,118
4492100000	Technology Support	10700	126100	Contract Service	10,000
4492100000	Technology Support	10700	131000	Supplies	90,000
4492100000	Technology Support	10700	132150	Telephone Expense	2,200
4492100000	Technology Support	10700	141100	Travel	5,000
4492100000	Total				312,318
4492110000	PC Support-Huntsville	10700	114000	Salaries-Classified Staff	36,373
4492110000	PC Support-Huntsville	10700	131000	Supplies	4,600
4492110000	PC Support-Huntsville	10700	141100	Travel	4,000
4492110000	Total				44,973
4512500000	Perkins Support	10700	114000	Salaries-Classified Staff	34,914
4512500000	Total				34,914
4513100012	Ed Opportunity Cntr Match 2012	10700	114020	PT Salaries-Classified Staff	7,490
4513100012	Ed Opportunity Cntr Match 2012	10700	132150	Telephone Expense	3,076
4513100012	Ed Opportunity Cntr Match 2012	10700	138200	Advertising	1,500
4513100012	Ed Opportunity Cntr Match 2012	10700	138500	Other Cost	400
4513100012	Ed Opportunity Cntr Match 2012	10700	141100	Travel	2,925
4513100012	Ed Opportunity Cntr Match 2012	10700	180100	Scholarships (GT=T&F-Adult)	820
4513100012	Total				16,211
4513130015	Student Support Serv Match2015	10700	138500	Other Cost	5,000
4513130015	Total				5,000
4515520012	NSF O'Kuma LC Match	10700	114020	PT Salaries-Classified Staff	7,056
4515520012	NSF O'Kuma LC Match	10700	126100	Contract Service	1,350
4515520012	NSF O'Kuma LC Match	10700	131000	Supplies	8,984
4515520012	NSF O'Kuma LC Match	10700	141100	Travel	1,500
4515520012	NSF O'Kuma LC Match	10700	141200	Travel-Out of State	1,000
4515520012	Total				19,890
4515812014	SBDC LC Match 2014	10700	114000	Salaries-Classified Staff	2,989
4515812014	SBDC LC Match 2014	10700	121200	Group Insurance-Staff	47
4515812014	SBDC LC Match 2014	10700	131000	Supplies	500
4515812014	SBDC LC Match 2014	10700	131150	Printing/Copier Supplies	146

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
4515812014	SBDC LC Match 2014	10700	131300	Postage	143
4515812014	SBDC LC Match 2014	10700	132150	Telephone Expense	476
4515812014	SBDC LC Match 2014	10700	138200	Advertising	1,200
4515812014	SBDC LC Match 2014	10700	141100	Travel	2,394
4515812014 Total					7,895
4515812015	SBDC LC Match 2015	10700	114000	Salaries-Classified Staff	34,366
4515812015	SBDC LC Match 2015	10700	121200	Group Insurance-Staff	11,692
4515812015	SBDC LC Match 2015	10700	131000	Supplies	500
4515812015	SBDC LC Match 2015	10700	138500	Other Cost	1,710
4515812015	SBDC LC Match 2015	10700	141100	Travel	3,067
4515812015 Total					51,335
4515912014	SBDC Program Income 2014	10700	126100	Contract Service	2,050
4515912014	SBDC Program Income 2014	10700	138500	Other Cost	1,356
4515912014	SBDC Program Income 2014	10700	138700	Discretionary Funds	13,126
4515912014	SBDC Program Income 2014	10700	141100	Travel	443
4515912014 Total					16,976
4170000000	Athletic Administration	12100	111000	Salaries-Faculty	25,569
4170000000	Athletic Administration	12100	111020	Salaries-Faculty PT/Overload	18,000
4170000000	Athletic Administration	12100	125800	Athletic Officials	25,000
4170000000	Athletic Administration	12100	126100	Contract Service	1,900
4170000000	Athletic Administration	12100	131000	Supplies	5,150
4170000000	Athletic Administration	12100	132150	Telephone Expense	480
4170000000	Athletic Administration	12100	136350	Insurance-Other	22,000
4170000000	Athletic Administration	12100	136600	Rental	15,706
4170000000	Athletic Administration	12100	138300	Institutional Memberships	3,127
4170000000	Athletic Administration	12100	141100	Travel	1,200
4170000000 Total					118,132
4170100000	Basketball	12100	111000	Salaries-Faculty	19,548
4170100000	Basketball	12100	114000	Salaries-Classified Staff	38,192
4170100000	Basketball	12100	131000	Supplies	12,565
4170100000	Basketball	12100	132150	Telephone Expense	240
4170100000	Basketball	12100	138800	Rollover Fundraising	13,188
4170100000	Basketball	12100	141350	Travel-Recruitment	10,000
4170100000	Basketball	12100	143100	Travel-Student	38,057
4170100000	Basketball	12100	180100	Scholarships (GT=T&F-Adult)	129,144
4170100000 Total					260,934
4170150000	Lee College Classic	12100	125800	Athletic Officials	6,300
4170150000	Lee College Classic	12100	131000	Supplies	2,500
4170150000 Total					8,800
4170200000	Volleyball	12100	111000	Salaries-Faculty	22,865
4170200000	Volleyball	12100	114000	Salaries-Classified Staff	38,192
4170200000	Volleyball	12100	131000	Supplies	12,565
4170200000	Volleyball	12100	132150	Telephone Expense	480
4170200000	Volleyball	12100	138800	Rollover Fundraising	27,229
4170200000	Volleyball	12100	141350	Travel-Recruitment	8,500
4170200000	Volleyball	12100	143100	Travel-Student	20,000
4170200000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	103,872

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
417020000	Total				233,703
417050000	Athletic Trainer	12100	126100	Contract Service	21,071
417050000	Athletic Trainer	12100	131000	Supplies	5,200
417050000	Athletic Trainer	12100	132150	Telephone Expense	240
417050000	Athletic Trainer	12100	137100	Repairs/Maintenance	375
417050000	Total				26,886
417080000	LC Booster Club	12100	138800	Rollover Fundraising	18,799
417080000	Total				18,799
417500000	Rebel Recreation	12200	114020	PT Salaries-Classified Staff	6,000
417500000	Rebel Recreation	12200	115000	Salaries-Student Assistants	5,000
417500000	Rebel Recreation	12200	126100	Contract Service	8,750
417500000	Rebel Recreation	12200	131000	Supplies	9,000
417500000	Rebel Recreation	12200	141100	Travel	2,000
417500000	Total				30,750
417510000	Student Government	12200	131000	Supplies	2,500
417510000	Student Government	12200	138800	Rollover Fundraising	235
417510000	Total				2,735
417530000	Student Activities	12200	113000	Salaries-Administrative Suppor	63,279
417530000	Student Activities	12200	114000	Salaries-Classified Staff	107,000
417530000	Student Activities	12200	115000	Salaries-Student Assistants	8,300
417530000	Student Activities	12200	121200	Group Insurance-Staff	28,250
417530000	Student Activities	12200	131000	Supplies	9,000
417530000	Student Activities	12200	132150	Telephone Expense	2,600
417530000	Student Activities	12200	189100	Contingency	1,429
417530000	Total				219,858
417550000	Phi Theta Kappa	12200	138800	Rollover Fundraising	2,223
417550000	Total				2,223
417560000	Tennis Club	12200	138800	Rollover Fundraising	10
417560000	Total				10
417702000	Texas Nursing Students	12200	138800	Rollover Fundraising	1,893
417702000	Total				1,893
417703000	Webb Society	12200	138800	Rollover Fundraising	971
417703000	Total				971
417712000	TAB (Take a Bow) Club (Drama)	12200	138800	Rollover Fundraising	58
417712000	Total				58
417719000	Art Club	12200	138800	Rollover Fundraising	215
417719000	Total				215
417720000	CAB-Campus Activity Board	12200	126100	Contract Service	28,200
417720000	CAB-Campus Activity Board	12200	131000	Supplies	3,000
417720000	CAB-Campus Activity Board	12200	141100	Travel	4,000
417720000	Total				35,200
417724000	Instrumentation Club	12200	138800	Rollover Fundraising	595
417724000	Total				595
417733000	CLAW	12200	138800	Rollover Fundraising	85
417733000	Total				85
417734000	Drafting Club	12200	138800	Rollover Fundraising	417
417734000	Total				417

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
4177350000	Future Women Leadership Asso	12200	138800	Rollover Fundraising	26
4177350000	Total				26
4177360000	Gay Straight Association	12200	138800	Rollover Fundraising	2,714
4177360000	Total				2,714
4177370000	Kinesiology Club	12200	138800	Rollover Fundraising	1,681
4177370000	Total				1,681
4177380000	American Sign Language	12200	138800	Rollover Fundraising	61
4177380000	Total				61
4177400000	International Club	12200	138800	Rollover Fundraising	445
4177400000	Total				445
4177420000	Criminal Justice Club	12200	138800	Rollover Fundraising	455
4177420000	Total				455
4177440000	Spirit Squad	12200	138800	Rollover Fundraising	58
4177440000	Total				58
4177460000	Process Tech Student Assoc	12200	138800	Rollover Fundraising	594
4177460000	Total				594
4177470000	Rebel Squad	12200	138800	Rollover Fundraising	243
4177470000	Total				243
4177490000	Fine Arts Club	12200	138800	Rollover Fundraising	10
4177490000	Total				10
4177500000	Minority Empowerment Society	12200	138800	Rollover Fundraising	9
4177500000	Total				9
4177510000	Assoc for Childhood Educ Intl	12200	138800	Rollover Fundraising	953
4177510000	Total				953
4177520000	Lee College Latin Connection	12200	138800	Rollover Fundraising	9
4177520000	Total				9
4177540000	Amer Inst Architect Students	12200	138800	Rollover Fundraising	20
4177540000	Total				20
4177550000	Anime Club	12200	138800	Rollover Fundraising	158
4177550000	Total				158
4177600000	Student Honors Council	12200	138800	Rollover Fundraising	179
4177600000	Total				179
4177610000	Student Veteran's Honors Club	12200	138800	Rollover Fundraising	160
4177610000	Total				160
4177620000	Student Veterans Club	12200	138800	Rollover Fundraising	388
4177620000	Total				388
4177650000	Logistics & Transportation Clu	12200	138800	Rollover Fundraising	284
4177650000	Total				284
4177680000	Be the Match	12200	138800	Rollover Fundraising	301
4177680000	Total				301
4177700000	LC Gaming Club	12200	138800	Rollover Fundraising	51
4177700000	Total				51
4177800000	Rotaract	12200	138800	Rollover Fundraising	555
4177800000	Total				555
4180000000	Bookstore	12300	113000	Salaries-Administrative Suppor	84,804
4180000000	Bookstore	12300	114000	Salaries-Classified Staff	39,164
4180000000	Bookstore	12300	114500	Salaries-Service Staff	40,457

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
418000000	Bookstore	12300	126100	Contract Service	140,000
418000000	Bookstore	12300	131000	Supplies	3,500
418000000	Bookstore	12300	131150	Printing/Copier Supplies	300
418000000	Bookstore	12300	132150	Telephone Expense	2,268
418000000	Bookstore	12300	137100	Repairs/Maintenance	350
418000000	Bookstore	12300	138300	Institutional Memberships	1,000
418000000	Bookstore	12300	138500	Other Cost	500
418000000	Bookstore	12300	141100	Travel	2,500
418000000	Bookstore	12300	160100	CGS-New Books (Bookstore)	1,267,560
418000000	Bookstore	12300	160150	COGS-Used Books	75,675
418000000	Bookstore	12300	160200	CGS-Office Supplies (Bookstore)	56,756
418000000	Bookstore	12300	160220	CGS-Computer Software/Peripher	550,000
418000000	Bookstore	12300	160250	CGS-Miscellaneous (Bookstore)	75,675
418000000	Total				2,340,509
418300000	Rebel Roost-Food Service	12400	113000	Salaries-Administrative Suppor	57,124
418300000	Rebel Roost-Food Service	12400	126100	Contract Service	156,000
418300000	Rebel Roost-Food Service	12400	131000	Supplies	800
418300000	Rebel Roost-Food Service	12400	131150	Printing/Copier Supplies	100
418300000	Rebel Roost-Food Service	12400	132150	Telephone Expense	936
418300000	Rebel Roost-Food Service	12400	137100	Repairs/Maintenance	500
418300000	Rebel Roost-Food Service	12400	138500	Other Cost	250
418300000	Rebel Roost-Food Service	12400	141100	Travel	750
418300000	Rebel Roost-Food Service	12400	160350	CGS-Rebel Roost (Food)	25,000
418300000	Rebel Roost-Food Service	12400	160360	Cost of Goods - Food	300,000
418300000	Rebel Roost-Food Service	12400	160380	Cost of Goods - Nonfood	25,000
418300000	Total				566,460
418320000	Arena Concessions	12400	126100	Contract Service	3,000
418320000	Arena Concessions	12400	160360	Cost of Goods - Food	6,000
418320000	Arena Concessions	12400	160380	Cost of Goods - Nonfood	1,000
418320000	Total				10,000
5250324013	NSF ATE Physics WS LC	13300	111000	Salaries-Faculty	11,844
5250324013	NSF ATE Physics WS LC	13300	113020	PT Salaries-Admin Support	2,659
5250324013	NSF ATE Physics WS LC	13300	114000	Salaries-Classified Staff	10,315
5250324013	NSF ATE Physics WS LC	13300	114020	PT Salaries-Classified Staff	849
5250324013	NSF ATE Physics WS LC	13300	121200	Group Insurance-Staff	12,922
5250324013	NSF ATE Physics WS LC	13300	126100	Contract Service	35,858
5250324013	NSF ATE Physics WS LC	13300	131000	Supplies	3,751
5250324013	NSF ATE Physics WS LC	13300	131100	Classroom Supplies	1,084
5250324013	NSF ATE Physics WS LC	13300	131150	Printing/Copier Supplies	3,932
5250324013	NSF ATE Physics WS LC	13300	132150	Telephone Expense	140
5250324013	NSF ATE Physics WS LC	13300	132200	Telephone-Long Distance	318
5250324013	NSF ATE Physics WS LC	13300	138200	Advertising	875
5250324013	NSF ATE Physics WS LC	13300	138400	Overhead/Indirect Charges	12,403
5250324013	NSF ATE Physics WS LC	13300	138500	Other Cost	2,793
5250324013	NSF ATE Physics WS LC	13300	141100	Travel	2,078
5250324013	NSF ATE Physics WS LC	13300	141110	Travel-Administrative	5,100
5250324013	NSF ATE Physics WS LC	13300	141200	Travel-Out of State	11,809

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
5250324013	Total				118,728
5250325013	NSF ATE Physics WS EMCC	13300	131900	Non-Capitalized Equipment	1,626
5250325013	Total				1,626
5250326013	NSF ATE Physics WS Part	13300	126100	Contract Service	31,228
5250326013	NSF ATE Physics WS Part	13300	131000	Supplies	9,101
5250326013	NSF ATE Physics WS Part	13300	141100	Travel	1,746
5250326013	NSF ATE Physics WS Part	13300	141200	Travel-Out of State	15,865
5250326013	Total				57,939
5251430015	TWC Oil and Gas	13300	126100	Contract Service	5,200
5251430015	TWC Oil and Gas	13300	131100	Classroom Supplies	9,335
5251430015	TWC Oil and Gas	13300	138400	Overhead/Indirect Charges	12,416
5251430015	TWC Oil and Gas	13300	138500	Other Cost	12,000
5251430015	TWC Oil and Gas	13300	180100	Scholarships (GT=T&F-Adult)	97,620
5251430015	Total				136,571
5253812014	Small Business Develop 2014	13300	113000	Salaries-Administrative Suppor	5,594
5253812014	Small Business Develop 2014	13300	121200	Group Insurance-Staff	3,823
5253812014	Small Business Develop 2014	13300	138500	Other Cost	80
5253812014	Small Business Develop 2014	13300	141100	Travel	1,575
5253812014	Total				11,071
5253812015	Small Business Develop 2015	13300	113000	Salaries-Administrative Suppor	61,924
5253812015	Small Business Develop 2015	13300	121200	Group Insurance-Staff	16,333
5253812015	Small Business Develop 2015	13300	138500	Other Cost	240
5253812015	Small Business Develop 2015	13300	141100	Travel	1,503
5253812015	Total				80,000
5259400015	Direct Sub Stafford Loan 2015	13300	180700	Federal Family Loans	1,000,000
5259400015	Total				1,000,000
5259500015	Direct Unsub Stafford Loan2015	13300	180700	Federal Family Loans	1,000,000
5259500015	Total				1,000,000
5263120015	Perkins Tech Voc 2015	13300	131000	Supplies	4,050
5263120015	Perkins Tech Voc 2015	13300	141100	Travel	9,300
5263120015	Perkins Tech Voc 2015	13300	150100	Equipment	5,000
5263120015	Perkins Tech Voc 2015	13300	151000	Computer Software	25,000
5263120015	Total				43,350
5264120015	Perkins Spec Pops/Coun 2014	13300	126100	Contract Service	3,000
5264120015	Perkins Spec Pops/Coun 2014	13300	131900	Non-Capitalized Equipment	500
5264120015	Perkins Spec Pops/Coun 2014	13300	141100	Travel	500
5264120015	Total				4,000
5265120015	Perkins Spec Pops 2015	13300	111020	Salaries-Faculty PT/Overload	11,829
5265120015	Perkins Spec Pops 2015	13300	113000	Salaries-Administrative Suppor	57,517
5265120015	Perkins Spec Pops 2015	13300	121000	Employer Medicare	1,005
5265120015	Perkins Spec Pops 2015	13300	121200	Group Insurance-Staff	14,587
5265120015	Perkins Spec Pops 2015	13300	131000	Supplies	3,500
5265120015	Perkins Spec Pops 2015	13300	141100	Travel	2,500
5265120015	Perkins Spec Pops 2015	13300	143100	Travel-Student	75
5265120015	Perkins Spec Pops 2015	13300	180100	Scholarships (GT=T&F-Adult)	110,022
5265120015	Perkins Spec Pops 2015	13300	180200	Grant-Student Books-Adult	4,000
5265120015	Total				205,035

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
5265142015	Perkins TDC 2015	13300	180200	Grant-Student Books-Adult	9,000
5265142015 Total					9,000
5268120015	Perkins Administrative 2015	13300	138400	Overhead/Indirect Charges	13,069
5268120015 Total					13,069
5271123015	Federal Work Study & JLD 2015	13300	116000	Salaries-Federal Work Study	106,890
5271123015	Federal Work Study & JLD 2015	13300	138500	Other Cost	9,975
5271123015 Total					116,865
5272123015	Pell 2015	13300	180100	Scholarships (GT=T&F-Adult)	6,000,000
5272123015 Total					6,000,000
5273123015	SEOG 2015	13300	180100	Scholarships (GT=T&F-Adult)	146,922
5273123015 Total					146,922
5275000012	Ed Opportunity Center 2012-16	13300	113000	Salaries-Administrative Suppor	102,699
5275000012	Ed Opportunity Center 2012-16	13300	113020	PT Salaries-Admin Support	32,000
5275000012	Ed Opportunity Center 2012-16	13300	114000	Salaries-Classified Staff	20,407
5275000012	Ed Opportunity Center 2012-16	13300	121000	Employer Medicare	1,808
5275000012	Ed Opportunity Center 2012-16	13300	121100	FICA	8,975
5275000012	Ed Opportunity Center 2012-16	13300	121200	Group Insurance-Staff	13,776
5275000012	Ed Opportunity Center 2012-16	13300	122200	State Retirement Match-Grants	8,786
5275000012	Ed Opportunity Center 2012-16	13300	126100	Contract Service	9,400
5275000012	Ed Opportunity Center 2012-16	13300	131000	Supplies	1,894
5275000012	Ed Opportunity Center 2012-16	13300	131150	Printing/Copier Supplies	1,500
5275000012	Ed Opportunity Center 2012-16	13300	131300	Postage	500
5275000012	Ed Opportunity Center 2012-16	13300	131900	Non-Capitalized Equipment	4,500
5275000012	Ed Opportunity Center 2012-16	13300	138300	Institutional Memberships	1,719
5275000012	Ed Opportunity Center 2012-16	13300	138400	Overhead/Indirect Charges	17,037
5275000012	Ed Opportunity Center 2012-16	13300	138500	Other Cost	2,000
5275000012	Ed Opportunity Center 2012-16	13300	141100	Travel	3,000
5275000012 Total					230,000
5275130015	Student Support Services 2015	13300	113000	Salaries-Administrative Suppor	117,336
5275130015	Student Support Services 2015	13300	114000	Salaries-Classified Staff	32,418
5275130015	Student Support Services 2015	13300	114020	PT Salaries-Classified Staff	2,000
5275130015	Student Support Services 2015	13300	121200	Group Insurance-Staff	42,000
5275130015	Student Support Services 2015	13300	131000	Supplies	1,000
5275130015	Student Support Services 2015	13300	131150	Printing/Copier Supplies	200
5275130015	Student Support Services 2015	13300	132150	Telephone Expense	1,000
5275130015	Student Support Services 2015	13300	138400	Overhead/Indirect Charges	13,946
5275130015	Student Support Services 2015	13300	138500	Other Cost	1,161
5275130015	Student Support Services 2015	13300	143100	Travel-Student	400
5275130015	Student Support Services 2015	13300	180100	Scholarships (GT=T&F-Adult)	1,719
5275130015 Total					213,180
5275140012	HSI - STEM	13300	111000	Salaries-Faculty	100,741
5275140012	HSI - STEM	13300	111020	Salaries-Faculty PT/Overload	44,184
5275140012	HSI - STEM	13300	113000	Salaries-Administrative Suppor	230,778
5275140012	HSI - STEM	13300	114000	Salaries-Classified Staff	32,748
5275140012	HSI - STEM	13300	114020	PT Salaries-Classified Staff	45,851
5275140012	HSI - STEM	13300	121000	Employer Medicare	4,220
5275140012	HSI - STEM	13300	121100	FICA	4,633

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
5275140012	HSI - STEM	13300	121200	Group Insurance-Staff	116,363
5275140012	HSI - STEM	13300	122200	State Retirement Match-Grants	2,206
5275140012	HSI - STEM	13300	126100	Contract Service	80,148
5275140012	HSI - STEM	13300	131000	Supplies	51,652
5275140012	HSI - STEM	13300	131100	Classroom Supplies	96,245
5275140012	HSI - STEM	13300	131900	Non-Capitalized Equipment	38,967
5275140012	HSI - STEM	13300	132150	Telephone Expense	575
5275140012	HSI - STEM	13300	141100	Travel	25,918
5275140012	HSI - STEM	13300	150100	Equipment	291,305
5275140012	HSI - STEM	13300	151000	Computer Software	19,899
5275140012	HSI - STEM	13300	172100	Plant-Construction Costs	35,000
5275140012	HSI - STEM	13300	180100	Scholarships (GT=T&F-Adult)	30,000
5275140012	Total				1,251,434
5275150012	HSI - STEM Mini Grant	13300	111000	Salaries-Faculty	37
5275150012	HSI - STEM Mini Grant	13300	121000	Employer Medicare	46
5275150012	HSI - STEM Mini Grant	13300	121100	FICA	42
5275150012	HSI - STEM Mini Grant	13300	121200	Group Insurance-Staff	23
5275150012	HSI - STEM Mini Grant	13300	122200	State Retirement Match-Grants	396
5275150012	HSI - STEM Mini Grant	13300	122250	ORP Contributions (1.19%)	3
5275150012	HSI - STEM Mini Grant	13300	131000	Supplies	94
5275150012	HSI - STEM Mini Grant	13300	131100	Classroom Supplies	7,406
5275150012	HSI - STEM Mini Grant	13300	138500	Other Cost	36,200
5275150012	Total				44,246
4183410000	STEM GRANT	13600	131000	Supplies	5,500
4183410000	Total				5,500
5285500000	ExxonMobil CC Petro Initiative	13600	113000	Salaries-Administrative Support	51
5285500000	ExxonMobil CC Petro Initiative	13600	126100	Contract Service	51,467
5285500000	ExxonMobil CC Petro Initiative	13600	131120	Food	2,077
5285500000	ExxonMobil CC Petro Initiative	13600	131900	Non-Capitalized Equipment	288
5285500000	ExxonMobil CC Petro Initiative	13600	138200	Advertising	23,211
5285500000	ExxonMobil CC Petro Initiative	13600	138300	Institutional Memberships	3,600
5285500000	ExxonMobil CC Petro Initiative	13600	138500	Other Cost	50
5285500000	ExxonMobil CC Petro Initiative	13600	141100	Travel	143
5285500000	Total				80,886
5285500001	ExxonMobil CC Petro Init 2014	13600	113000	Salaries-Administrative Support	57,516
5285500001	ExxonMobil CC Petro Init 2014	13600	121000	Employer Medicare	834
5285500001	ExxonMobil CC Petro Init 2014	13600	121100	FICA	3,566
5285500001	ExxonMobil CC Petro Init 2014	13600	121200	Group Insurance-Staff	6,600
5285500001	ExxonMobil CC Petro Init 2014	13600	122200	State Retirement Match-Grants	3,912
5285500001	ExxonMobil CC Petro Init 2014	13600	126100	Contract Service	100,000
5285500001	ExxonMobil CC Petro Init 2014	13600	131000	Supplies	4,000
5285500001	ExxonMobil CC Petro Init 2014	13600	131120	Food	5,000
5285500001	ExxonMobil CC Petro Init 2014	13600	136600	Rental	100,000
5285500001	ExxonMobil CC Petro Init 2014	13600	138200	Advertising	132,572
5285500001	ExxonMobil CC Petro Init 2014	13600	138210	Promotional Items	80,000
5285500001	ExxonMobil CC Petro Init 2014	13600	141100	Travel	1,000
5285500001	ExxonMobil CC Petro Init 2014	13600	180100	Scholarships (GT=T&F-Adult)	5,000

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
5285500001	Total				500,000
5285722014	Achieving The Dream TPCI 2014	13600	141100	Travel	1,000
5285722014	Total				1,000
5285722612	HE - GCPASS	13600	111000	Salaries-Faculty	19,596
5285722612	HE - GCPASS	13600	111020	Salaries-Faculty PT/Overload	1,319
5285722612	HE - GCPASS	13600	113020	PT Salaries-Admin Support	1,000
5285722612	HE - GCPASS	13600	119020	PT Salaries-Bus Drivers	780
5285722612	HE - GCPASS	13600	122250	ORP Contributions (1.19%)	82
5285722612	HE - GCPASS	13600	125500	Consultants	5,000
5285722612	HE - GCPASS	13600	126100	Contract Service	65,840
5285722612	HE - GCPASS	13600	131000	Supplies	377
5285722612	HE - GCPASS	13600	131100	Classroom Supplies	2,262
5285722612	HE - GCPASS	13600	131120	Food	2,259
5285722612	HE - GCPASS	13600	131150	Printing/Copier Supplies	107
5285722612	HE - GCPASS	13600	131200	Accuplacer Test	155
5285722612	HE - GCPASS	13600	131300	Postage	50
5285722612	HE - GCPASS	13600	131900	Non-Capitalized Equipment	306
5285722612	HE - GCPASS	13600	138210	Promotional Items	1,000
5285722612	HE - GCPASS	13600	138500	Other Cost	1,000
5285722612	HE - GCPASS	13600	141100	Travel	4,463
5285722612	Total				105,597
5251350014	TWC Small Business Prog	13700	138400	Overhead/Indirect Charges	2,721
5251350014	TWC Small Business Prog	13700	180100	Scholarships (GT=T&F-Adult)	49,418
5251350014	Total				52,139
5257020015	Texas College Work Study 2015	13700	115000	Salaries-Student Assistants	21,897
5257020015	Total				21,897
5257230015	TEOG 2015	13700	180100	Scholarships (GT=T&F-Adult)	331,163
5257230015	Total				331,163
5259661014	Developmental Ed S3 Grant	13700	111000	Salaries-Faculty	40,851
5259661014	Developmental Ed S3 Grant	13700	114020	PT Salaries-Classified Staff	22,083
5259661014	Developmental Ed S3 Grant	13700	121000	Employer Medicare	795
5259661014	Developmental Ed S3 Grant	13700	121100	FICA	3,597
5259661014	Developmental Ed S3 Grant	13700	121200	Group Insurance-Staff	4,639
5259661014	Developmental Ed S3 Grant	13700	122000	Other Benefits	4
5259661014	Developmental Ed S3 Grant	13700	122200	State Retirement Match-Grants	5,130
5259661014	Developmental Ed S3 Grant	13700	126100	Contract Service	258
5259661014	Developmental Ed S3 Grant	13700	131000	Supplies	11,919
5259661014	Developmental Ed S3 Grant	13700	131100	Classroom Supplies	14,782
5259661014	Developmental Ed S3 Grant	13700	131900	Non-Capitalized Equipment	15,196
5259661014	Developmental Ed S3 Grant	13700	138200	Advertising	9,760
5259661014	Developmental Ed S3 Grant	13700	141100	Travel	7,840
5259661014	Developmental Ed S3 Grant	13700	180200	Grant-Student Books-Adult	5,250
5259661014	Developmental Ed S3 Grant	13700	180300	Grant-Student Tests/Adult	5,580
5259661014	Total				147,683
5259681015	Texas-STEM	13700	138400	Overhead/Indirect Charges	3,680
5259681015	Texas-STEM	13700	180100	Scholarships (GT=T&F-Adult)	70,000
5259681015	Total				73,680

**Lee College District
Operating Budget
Fiscal Year Ending August 31 2015**

Department	Description	Fund	Account	Description	Budget
1760330000	GO SER 05 REFUNDING BONDS	14920	138350	Interest Payment	532,150
1760330000	GO SER 05 REFUNDING BONDS	14920	138610	Principal Retirement	1,320,000
1760330000	Total				1,852,150
1760350000	Revenue Refunding Series 2010	14920	138350	Interest Payment	508,363
1760350000	Revenue Refunding Series 2010	14920	138610	Principal Retirement	725,000
1760350000	Total				1,233,363
1760360000	GO SER 13 REFUNDING BONDS	14920	138350	Interest Payment	1,850,206
1760360000	Total				1,850,206
Grand Total					63,412,512