

ANNUAL OPERATING BUDGET

For The Academic Year

September 1, 2015

Through August 31, 2016

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BOARD OF REGENTS

Regent	Term of Office	Through May 2015
Ronald Haddox	May 2017	Chairman
Pete C. Alfaro	May 2019	Vice Chairman
Mark Hall	May 2021	Secretary
Wayne Gray	May 2017	Assistant Secretary
Susan Moore-Fontenot	May 2019	Regent
Dr. Keith Coburn	May 2019	Regent
Weston Cotton	May 2021	Regent
Mark Himsel	May 2021	Regent
Judy Jirrels	May 2017	Regent

ADMINISTRATION

Dr. Dennis Brown	President
Mr. Steve Evans	VP of Finance and Administration
Dr. Cathy Kemper-Pelle	VP of Learning
Dr. Christina Ponce	VP Student Success
Dr. Donnetta Suchon	VP of Student Affairs
Dr. Daria Willis	Dean, Academic Studies
Mr. Layton Childress	Dean, Applied Sciences
Mrs. Donna Zuniga	Dean, Huntsville Center
Dr. Carolyn Lightfoot	Chief Information Officer
Dr. Michael Fleming	Exec. Director, Institutional 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, 2015 AND TERMINATING AUGUST 31, 2016, 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 2015-2016;

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, 2015, and terminating August 31, 2016, 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:

FOR: 7 AGAINST: 1

ABSENT: 1

LEE COLLEGE DISTRICT OF
CHAMBERS AND HARRIS
COUNTIES, TEXAS

BY: *Ronn Haddox*
Ronn Haddox,
Chairman Board of
Regents

ATTEST:

Mark Hall
Mark Hall
Secretary Board of
Regents

2015–2016 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 2015-2016, 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 2015-2016 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

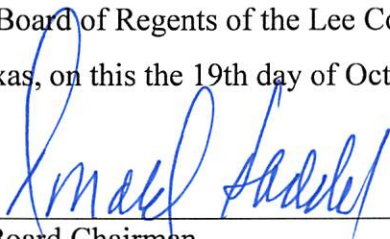
WHEREAS, the Board of Regents of said District further finds that the taxes for the fiscal year 2015-2016, hereinafter levied therefore, are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the District issued for school purposes, and on bonds proposed to be 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 2015-2016 on all property situated within the limits of the said Lee College District of Chambers and Harris Counties, Texas, on January 1, 2015, and not exempt from taxation by valid laws, **an ad valorem tax at the rate of Twenty-One Hundredths and Fifty-Seven Thousands Cents (\$.2157)** on the One Hundred (\$100.00) Dollars valuation of such property. **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.**

Section 2. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various school purposes, including the various installments of principal falling due during the ensuing year on serial bonds issued for such purposes, and for the purpose of paying interest and making provision for the sinking fund on such bonds as may be issued for various school purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the fiscal year 2015-2016 on all property situated within the limits of the Lee College District of Chambers and Harris Counties, Texas, on January 1, 2015, 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 Three Hundredths and Forty-Five Thousand Cents (\$.0345)** 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 19th day of October, 2015.



Board Chairman
Board of Regents

ATTEST:



Board Secretary
Board of Regents

Section 1



**Lee College District
Summary of Operating Budget
For Fiscal Year Ended August 31, 2016**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
Government of Institution	29,500				29,500
Exec Direction and control	1,007,143				1,007,143
Business and Fiscal Management	1,640,239				1,640,239
Human Resources	309,600				309,600
Student Admissions and Registrar	789,786				789,786
Other Student Services	2,621,817		3,426,775		6,048,592
Admin Data Processing	2,518,027				2,518,027
General Institutional	3,489,180		2,369,427		5,858,607
Staff Benefits	4,912,325				4,912,325
General Academic Instruction	7,676,156		86,709		7,762,865
Technical Vocation Instruction	6,283,034		652,420		6,935,454
Academic Instructional Admin	3,088,400				3,088,400
Technical Vocation Admin	712,207				712,207
Library	856,455				856,455
Continuing Education	1,274,458		20,000		1,294,458
Legal Fees	100,000				100,000
Campus Security	685,570				685,570
General Services	473,502				473,502
Building Maintenance	2,255,301				2,255,301
Custodial Services	765,314				765,314
Grounds Maintenance	474,113				474,113
Utilities	2,559,262				2,559,262
Scholarships and Fellowships	-		7,464,481		7,464,481
Auxiliary Services		2,991,053			2,991,053
Bond Payments	1,362,514			4,680,261	6,042,775
Total Expenditures	45,883,903	2,991,053	14,019,812	4,680,261	67,575,029

**Lee College District
Summary of Revenues
For Fiscal Year Ended August 31, 2016**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
State Appropriation-General	9,096,119				9,096,119
Tuition					
Tuition In-District	4,970,388				4,970,388
Tuition Out-of-District	3,655,367				3,655,367
Tuition Non-Resident	1,159,059				1,159,059
Transfers-TPEG	(365,880)				(365,880)
Tuition Waivers	(1,283,000)				(1,283,000)
Workforce/Comm Development	1,110,074				1,110,074
Subtotal, Tuition	9,246,008	-	-	-	9,246,008
Fees					
Building Use Fees	2,089,851				2,089,851
Registration Fees	443,750				443,750
Student Services Fees	-	350,000			350,000
Other Fees	299,736				299,736
Lab Fees	878,168				878,168
Subtotal, Fees	3,711,505	350,000	-	-	4,061,505
					-
Total Tuition and Fees	12,957,513	350,000	-	-	13,307,513
Property Taxes	22,223,900			3,547,747	25,771,647
Federal Grants	-		12,304,881		12,304,881
Private Grants	-		517,827		517,827
State Grants	-		492,519		492,519
Investment Income	10,000				10,000
Other Miscellaneous Income	1,614,197				1,614,197
Sales-Auxiliary Services	-	3,309,087			3,309,087
Transfers				1,132,514	1,132,514
Total Revenue	45,901,729	3,659,087	13,315,227	4,680,261	67,556,304

Lee College District
Summary of Operating Budget by Funding Source
For Fiscal Year Ended August 31, 2016

	Total Funds	% of Total
State Appropriation-General	9,096,119	13.69%
Tuition & Fees	13,307,513	20.03%
Property Taxes	25,771,647	38.80%
Federal Grants	12,304,881	18.52%
State and Private Grants	1,010,346	1.52%
Investment Income	10,000	0.02%
Other Miscellaneous Income	1,614,198	2.43%
Sales-Auxiliary Services	3,309,087	4.98%
Total Revenue	66,423,791	100.00%

Section 2



Lee College District
 Operating Budget-Revenue
 Fiscal Year Ending August 31, 2016

Department	Description	Fund	Account	Description	Sum Total Amt
1101200000	STATE APPROPRIATIONS	10700	101020	STATE APPROP-CORE OPERATIONS	500,000
1101200000	STATE APPROPRIATIONS	10700	101021	STATE APPROP-STUDENT SUCCESS	764,637
1101200000	STATE APPROPRIATIONS	10700	101022	STATE APPROP-CONTACT HR FUND	7,831,482
1300000000	Tuition-Resident	10700	103100	Tuition-Resident	4,970,388
1300000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(165,880)
1300000000	Tuition-Resident	10700	103142	TPEG Transfers-Non-Resident	(200,000)
1301000000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	1,159,059
1309700000	Tuition-Waivers	10700	103109	Tuition Waivers	(1,283,000)
1310000000	Tuition-Out of District	10700	103115	Tuition-Out of District	3,655,367
1311000000	Repeat Course Fee	10700	103118	Repeat Course Fee	120,550
1312000000	Registration Fees	10700	103500	Registration Fees	443,750
1313000000	Building Use Fees	10700	103600	Building Use Fees	2,089,851
1313100000	Parking Fees/Fines	10700	103700	Parking Fees	1,576
1314000000	Laboratory Fees	10700	103800	Laboratory Fees	878,168
1316050000	International Education Fee	10700	103605	International Education Fee	30,000
1316500000	Accuplacer Fees	10700	104000	Accuplacer Fees	990
1316520000	TSI Assessment Test Fee	10700	104002	TSI Assessment Test Fee	35,000
1318000000	Short-Term Student Loan Fee	10700	104400	Short-Term Student Loan Fee	1,000
1323000000	Advanced Standing Fees	10700	104600	Advance Standing Fees	1,000
1400000000	Taxes-Current Operating	10700	106100	Current Property Taxes	21,993,900
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	3,500
1520900000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	42,000
1520950000	Testing Center Fees	10700	104003	Testing Center Fees	14,500
1521000000	GED Application Fees	10700	104900	GED Application Fees	11,000
1530000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	9,250
1530100000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	72,000
1540000000	Interest Income	10700	105400	Interest Income	10,000
1550000000	Miscellaneous Income	10700	105990	Miscellaneous Income	1,277,948
2121060000	Cleveland Prison Program	10700	105200	CONTRACT TRAINING REVENUE	20,000
2700000000	Workforce/Comm Development	10700	105200	CONTRACT TRAINING REVENUE	60,000
2700000000	Workforce/Comm Development	10700	107101	Gifts-Restricted	15,000
2705000000	CE-Industrial	10700	105100	CE-Industrial Revenues	25,000
2715000000	CE-Health Care	10700	105110	CE-Health Care Revenues	10,000
2715100000	CE-EMT	10700	105120	CE-EMT Revenues	35,000
2735000000	CE-Vocational Funded	10700	105130	CE-Voc Funded Revenues	20,000
2761000000	CE-Leisure Learning	10700	105200	CONTRACT TRAINING REVENUE	100,000
2762000000	CE-Senior Citizens	10700	105200	CONTRACT TRAINING REVENUE	280,000
2762500000	CE-Senior Trips	10700	105160	CE-Senior Citizens	100,000
2765000000	CE_Professional Develp	10700	105200	CONTRACT TRAINING REVENUE	60,000
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	105200	CONTRACT TRAINING REVENUE	30,000
2781040000	W&CD Healthcare	10700	105200	CONTRACT TRAINING REVENUE	120,000
2781050000	W&CD Industrial Open Enrollmen	10700	105200	CONTRACT TRAINING REVENUE	110,000

Lee College District
 Operating Budget-Revenue
 Fiscal Year Ending August 31, 2016

Department	Description	Fund	Account	Description	Sum Total Amt
2781060000	W&CD Fieldbus	10700	105990	Miscellaneous Income	82,074
2781080000	W&CD Assessment	10700	105990	Miscellaneous Income	10,000
3270110000	Culinary Arts - HC/LC	10700	103800	Laboratory Fees	2,000
3280200000	TECA Education	10700	104820	Background Check Fee	2,000
3622700000	Cosmetology	10700	108100	Sales and Services-Cosmetology	26,000
3624510000	Welding-HC/LC	10700	103970	Welding Gases Fee	6,000
3635010000	Truck Driving-HC/LC	10700	103940	Fuel Charge	11,000
3722100000	Air Conditioning-Campus	10700	103920	VIG Test Fee	500
4183330000	Performing Arts Center	10700	108900	Box Office Receipts	185,000
4480900000	Student Liability Insurance	10700	104310	Liability Insurance Fees	24,000
4515912012	SBDC Progam Income 2012	10700	105990	Miscellaneous Income	15,000
			10700 Total		45,901,730
4174000000	Student Service Fees	12200	103200	Student Service Fees	350,000
			12200 Total		350,000
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	Commisions-Vending	63,000
			12400 Total		574,000
5250324013	NSF ATE Physics WS LC	13300	102000	Federal Grants	72,186
5250326013	NSF ATE Physics WS Part	13300	102000	Federal Grants	15,236
5250553718	DOL H-1B Ready to Work Grant	13300	102000	Federal Grants	582,728
5250553818	DOL H-1B Ready to Work Grant1	13300	102000	Federal Grants	9,073
5253812016	Small Business Develop 2016	13300	102000	Federal Grants	80,000
5254013019	EDA McNair WDC Expansion	13300	102000	Federal Grants	1,000,000
5260120016	Perkins Upgrade Curr 2016	13300	102000	Federal Grants	30,000
5261120016	Perkins Prof. Development 2016	13300	102000	Federal Grants	10,100
5265020016	Perkins CTG-Success 2016	13300	102000	Federal Grants	134,272
5265120016	Perkins Spec Pops 2016	13300	102000	Federal Grants	77,188
5268120016	Perkins Administrative 2016	13300	102000	Federal Grants	12,578
5269112016	IMLS - TSLAC Grant 2016	13300	102000	Federal Grants	31,200
5272123016	Pell 2016	13300	102000	Federal Grants	6,000,000
5273123016	SEOG 2016	13300	102000	Federal Grants	146,922
5271123016	Federal Work Study & JLD 2016	13300	102000	Federal Grants	72,814
5275000012	Ed Opportunity Center 2012-16	13300	102000	Federal Grants	266,601
5275130020	Student Support Serv 2016-2020	13300	102000	Federal Grants	220,000
5259400016	Direct Sub Stafford Loan 2016	13300	102000	Federal Grants	500,000
5259500016	Direct Unsub Stafford Loan2016	13300	102000	Federal Grants	500,000
5275140012	HSI - STEM	13300	102000	Federal Grants	1,256,102
5275150012	HSI - STEM Mini Grant	13300	102000	Federal Grants	32,634
5275160018	First In The World 2015-18	13300	102000	Federal Grants	1,240,246
5275161018	First in the World Mini Grant	13300	102000	Federal Grants	15,000
			13300 Total		12,304,881

Lee College District
 Operating Budget-Revenue
 Fiscal Year Ending August 31, 2016

Department	Description	Fund	Account	Description	Sum Total Amt
5285725016	Liberty EDC - LC Ed Center	13600	105900	Private Grants	191,360
5285726016	Dayton EDC - LC Ed Center	13600	105900	Private Grants	191,281
5285740017	TG Scaling Access and Success	13600	105900	Private Grants	135,186
		13600 Total			517,827
5251350016	TWC Small Business Prog	13700	102900	State Grants	20,000
5257020016	Texas College Work Study 2016	13700	102900	State Grants	22,282
5257230016	TEOG 2016	13700	102900	State Grants	295,776
5259660215	Train The Trainer HB5	13700	102900	State Grants	4,192
5259660216	THECB - GCCAN	13700	102900	State Grants	6,200
5259680216	THECB Accelerate Texas Grant	13700	102900	State Grants	65,318
5259681016	Texas-STEM	13700	102900	State Grants	78,750
		13700 Total			492,519
1760330000	GO SER 05 REFUNDING BONDS	14920	106100	Current Property Taxes	1,697,541
1760360000	GO SER 13 REFUNDING BONDS	14920	106100	Current Property Taxes	1,850,206
		14920 Total			3,547,747
1760350000	Revenue Refunding Series 2010	14950	196310	From Educational and General	1,132,514
		14950 Total			1,132,514
		Grand Total			67,556,304

Section 3



Lee College District
Operating Budget
Fiscal Year Ending August 31, 2016

Department	Description	Fund	Account	Description	Budget
1000000000	Non Departmental	10700	196520	To Auxiliary Enterprise	230,000
1000000000	Non Departmental	10700	196600	To Retirement of Debt	1,132,514
1000000000	Total				1,362,514
2100000000	Board of Regents	10700	131000	Supplies	4,500
2100000000	Board of Regents	10700	141100	Travel	15,000
2100000000	Board of Regents	10700	144100	Board Training	10,000
2100000000	Total				29,500
2101000000	President's Office	10700	113000	Salaries-Administrative Suppor	307,075
2101000000	President's Office	10700	114000	Salaries-Classified Staff	41,200
2101000000	President's Office	10700	114020	PT Salaries-Classified Staff	15,000
2101000000	President's Office	10700	126100	Contract Service	50,000
2101000000	President's Office	10700	131000	Supplies	34,000
2101000000	President's Office	10700	131150	Printing/Copier Supplies	2,028
2101000000	President's Office	10700	132150	Telephone Expense	2,281
2101000000	President's Office	10700	137100	Repairs/Maintenance	250
2101000000	President's Office	10700	138250	Public Relations	20,000
2101000000	President's Office	10700	138300	Institutional Memberships	50,500
2101000000	President's Office	10700	141100	Travel	30,000
2101000000	Total				552,334
2101100000	Institutional Advancement	10700	111020	Salaries-Faculty PT/Overload	3,500
2101100000	Institutional Advancement	10700	113000	Salaries-Administrative Suppor	161,735
2101100000	Institutional Advancement	10700	114020	PT Salaries-Classified Staff	21,870
2101100000	Institutional Advancement	10700	126100	Contract Service	99,000
2101100000	Institutional Advancement	10700	131000	Supplies	5,000
2101100000	Institutional Advancement	10700	131150	Printing/Copier Supplies	3,500
2101100000	Institutional Advancement	10700	131900	Non-Capitalized Equipment	10,064
2101100000	Institutional Advancement	10700	132150	Telephone Expense	1,820
2101100000	Institutional Advancement	10700	138200	Advertising	4,000
2101100000	Institutional Advancement	10700	138250	Public Relations	5,500
2101100000	Institutional Advancement	10700	138300	Institutional Memberships	15,740
2101100000	Institutional Advancement	10700	141100	Travel	23,080
2101100000	Total				354,809
2110600000	VP of Finance and Admin	10700	113000	Salaries-Administrative Suppor	170,672
2110600000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	42,727
2110600000	VP of Finance and Admin	10700	131000	Supplies	2,100
2110600000	VP of Finance and Admin	10700	131900	Non-Capitalized Equipment	150
2110600000	VP of Finance and Admin	10700	132150	Telephone Expense	600
2110600000	VP of Finance and Admin	10700	141100	Travel	2,700
2110600000	VP of Finance and Admin	10700	189100	Contingency	5,000
2110600000	Total				223,949
2111000000	Business Office	10700	113000	Salaries-Administrative Suppor	366,821
2111000000	Business Office	10700	113020	PT Salaries-Admin Support	25,000
2111000000	Business Office	10700	114000	Salaries-Classified Staff	298,207
2111000000	Business Office	10700	131000	Supplies	13,950
2111000000	Business Office	10700	131150	Printing/Copier Supplies	675
2111000000	Business Office	10700	131900	Non-Capitalized Equipment	7,660
2111000000	Business Office	10700	132150	Telephone Expense	4,320
2111000000	Business Office	10700	138300	Institutional Memberships	8,850
2111000000	Business Office	10700	141100	Travel	2,000
2111000000	Total				727,483
2111400000	Bank Services	10700	138500	Other Cost	149,000
2111400000	Total				149,000
2111500000	Purchasing	10700	113000	Salaries-Administrative Suppor	156,712
2111500000	Purchasing	10700	114000	Salaries-Classified Staff	32,973

Lee College District
Operating Budget
Fiscal Year Ending August 31, 2016

Department	Description	Fund	Account	Description	Budget
2111500000	Purchasing	10700	131000	Supplies	900
2111500000	Purchasing	10700	131150	Printing/Copier Supplies	600
2111500000	Purchasing	10700	132150	Telephone Expense	2,112
2111500000	Purchasing	10700	138200	Advertising	3,800
2111500000	Purchasing	10700	138300	Institutional Memberships	575
2111500000	Purchasing	10700	141100	Travel	3,000
2111500000	Total				200,672
2112000000	Tax Office	10700	125100	Tax Assessor/Collector	119,900
2112000000	Tax Office	10700	125200	Tax Appraisal District	219,235
2112000000	Total				339,135
2113000000	Human Resources	10700	113000	Salaries-Administrative Suppor	76,040
2113000000	Human Resources	10700	114000	Salaries-Classified Staff	77,694
2113000000	Human Resources	10700	114020	PT Salaries-Classified Staff	10,300
2113000000	Human Resources	10700	126100	Contract Service	69,760
2113000000	Human Resources	10700	131000	Supplies	5,702
2113000000	Human Resources	10700	131150	Printing/Copier Supplies	1,000
2113000000	Human Resources	10700	131900	Non-Capitalized Equipment	3,224
2113000000	Human Resources	10700	132150	Telephone Expense	1,700
2113000000	Human Resources	10700	138200	Advertising	45,930
2113000000	Human Resources	10700	138300	Institutional Memberships	3,750
2113000000	Human Resources	10700	138500	Other Cost	5,000
2113000000	Human Resources	10700	141100	Travel	4,500
2113000000	Human Resources	10700	141250	Travel-Perspective Employee	5,000
2113000000	Total				309,600
2120000000	Dean of Applied Sciences	10700	113000	Salaries-Administrative Suppor	124,762
2120000000	Dean of Applied Sciences	10700	114000	Salaries-Classified Staff	41,481
2120000000	Dean of Applied Sciences	10700	131000	Supplies	2,970
2120000000	Dean of Applied Sciences	10700	131150	Printing/Copier Supplies	700
2120000000	Dean of Applied Sciences	10700	132150	Telephone Expense	1,000
2120000000	Dean of Applied Sciences	10700	138300	Institutional Memberships	460
2120000000	Dean of Applied Sciences	10700	141100	Travel	12,600
2120000000	Total				183,973
2120010000	Dean of Ext Studies-HC/LC	10700	189100	Contingency	5,000
2120010000	Total				5,000
2121010000	HC/LC Admin Supplies	10700	113000	Salaries-Administrative Suppor	117,219
2121010000	HC/LC Admin Supplies	10700	114000	Salaries-Classified Staff	49,061
2121010000	HC/LC Admin Supplies	10700	126100	Contract Service	4,000
2121010000	HC/LC Admin Supplies	10700	131000	Supplies	8,044
2121010000	HC/LC Admin Supplies	10700	131150	Printing/Copier Supplies	2,040
2121010000	HC/LC Admin Supplies	10700	132150	Telephone Expense	4,100
2121010000	HC/LC Admin Supplies	10700	138500	Other Cost	2,394
2121010000	HC/LC Admin Supplies	10700	141100	Travel	6,000
2121010000	Total				192,858
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	164,043
2200000000	VP of Student Affairs	10700	114000	Salaries-Classified Staff	36,100
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	3,485
2200000000	VP of Student Affairs	10700	132150	Telephone Expense	750
2200000000	VP of Student Affairs	10700	138210	Promotional Items	2,000

**Lee College District
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Department	Description	Fund	Account	Description	Budget
2200000000	VP of Student Affairs	10700	138300	Institutional Memberships	600
2200000000	VP of Student Affairs	10700	138502	HEAC	5,000
2200000000	VP of Student Affairs	10700	141100	Travel	5,000
2200000000	VP of Student Affairs	10700	189100	Contingency	5,000
2200000000	Total				226,064
2201000000	Assoc. Dean of Student Affairs	10700	113000	Salaries-Administrative Suppor	127,292
2201000000	Assoc. Dean of Student Affairs	10700	126100	Contract Service	3,500
2201000000	Assoc. Dean of Student Affairs	10700	131000	Supplies	500
2201000000	Assoc. Dean of Student Affairs	10700	131150	Printing/Copier Supplies	1,000
2201000000	Assoc. Dean of Student Affairs	10700	131900	Non-Capitalized Equipment	1,485
2201000000	Assoc. Dean of Student Affairs	10700	132150	Telephone Expense	250
2201000000	Assoc. Dean of Student Affairs	10700	138300	Institutional Memberships	400
2201000000	Assoc. Dean of Student Affairs	10700	141100	Travel	2,000
2201000000	Total				136,427
2210000000	Admissions and Records	10700	113000	Salaries-Administrative Suppor	127,008
2210000000	Admissions and Records	10700	114000	Salaries-Classified Staff	258,335
2210000000	Admissions and Records	10700	114020	PT Salaries-Classified Staff	8,667
2210000000	Admissions and Records	10700	131000	Supplies	11,310
2210000000	Admissions and Records	10700	131150	Printing/Copier Supplies	3,200
2210000000	Admissions and Records	10700	131900	Non-Capitalized Equipment	1,485
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	5,350
2210000000	Total				427,295
2211000000	Financial Aid Office	10700	113000	Salaries-Administrative Suppor	135,562
2211000000	Financial Aid Office	10700	114000	Salaries-Classified Staff	149,594
2211000000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	53,966
2211000000	Financial Aid Office	10700	126100	Contract Service	91,350
2211000000	Financial Aid Office	10700	131000	Supplies	2,500
2211000000	Financial Aid Office	10700	131150	Printing/Copier Supplies	4,350
2211000000	Financial Aid Office	10700	132150	Telephone Expense	2,660
2211000000	Financial Aid Office	10700	138300	Institutional Memberships	1,650
2211000000	Financial Aid Office	10700	141100	Travel	6,800
2211000000	Total				448,432
2220000000	Counseling Center-Campus	10700	111000	Salaries-Faculty	291,722
2220000000	Counseling Center-Campus	10700	111020	Salaries-Faculty PT/Overload	9,709
2220000000	Counseling Center-Campus	10700	113000	Salaries-Administrative Suppor	243,613
2220000000	Counseling Center-Campus	10700	113020	PT Salaries-Admin Support	23,000
2220000000	Counseling Center-Campus	10700	114000	Salaries-Classified Staff	71,590
2220000000	Counseling Center-Campus	10700	114020	PT Salaries-Classified Staff	29,066
2220000000	Counseling Center-Campus	10700	131000	Supplies	10,000
2220000000	Counseling Center-Campus	10700	131150	Printing/Copier Supplies	7,000
2220000000	Counseling Center-Campus	10700	131900	Non-Capitalized Equipment	2,800
2220000000	Counseling Center-Campus	10700	132150	Telephone Expense	6,000
2220000000	Counseling Center-Campus	10700	138300	Institutional Memberships	2,000
2220000000	Counseling Center-Campus	10700	141100	Travel	12,000
2220000000	Counseling Center-Campus	10700	142100	Travel-Professional Developmen	900
2220000000	Total				709,400
2220010000	Counseling Center-HC/LC	10700	111000	Salaries-Faculty	61,870
2220010000	Counseling Center-HC/LC	10700	113000	Salaries-Administrative Suppor	51,620
2220010000	Counseling Center-HC/LC	10700	113020	PT Salaries-Admin Support	25,000
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	112,859
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	50,000
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	1,900

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Department	Description	Fund	Account	Description	Budget
2220010000	Counseling Center-HC/LC	10700	131150	Printing/Copier Supplies	3,000
2220010000	Counseling Center-HC/LC	10700	141100	Travel	9,200
2220010000	Total				315,449
2221000000	Disability Services	10700	111000	Salaries-Faculty	67,707
2221000000	Disability Services	10700	114000	Salaries-Classified Staff	116,932
2221000000	Disability Services	10700	114020	PT Salaries-Classified Staff	60,456
2221000000	Disability Services	10700	126100	Contract Service	49,000
2221000000	Disability Services	10700	131000	Supplies	2,500
2221000000	Disability Services	10700	131150	Printing/Copier Supplies	300
2221000000	Disability Services	10700	132150	Telephone Expense	1,600
2221000000	Disability Services	10700	138300	Institutional Memberships	1,170
2221000000	Disability Services	10700	141100	Travel	5,350
2221000000	Disability Services	10700	142100	Travel-Professional Developmen	75
2221000000	Total				305,090
2222100000	Counseling-Handicapped	10700	114000	Salaries-Classified Staff	40,000
2222100000	Total				40,000
2222300000	Student Career & Employment	10700	113000	Salaries-Administrative Suppor	54,663
2222300000	Total				54,663
2223000000	Student Career and Employment	10700	113000	Salaries-Administrative Suppor	52,000
2223000000	Student Career and Employment	10700	114000	Salaries-Classified Staff	32,973
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				99,713
2223050000	Former Students	10700	138500	Other Cost	15,000
2223050000	Total				15,000
2224000000	Student Success Center	10700	114000	Salaries-Classified Staff	38,368
2224000000	Student Success Center	10700	114020	PT Salaries-Classified Staff	32,937
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	8,770
2224000000	Student Success Center	10700	141100	Travel	3,500
2224000000	Total				90,575
2225000000	Veteran's Center	10700	111000	Salaries-Faculty	61,070
2225000000	Veteran's Center	10700	131000	Supplies	2,250
2225000000	Veteran's Center	10700	132150	Telephone Expense	500
2225000000	Veteran's Center	10700	138300	Institutional Memberships	100
2225000000	Veteran's Center	10700	138800	Rollover Fundraising	15,097
2225000000	Veteran's Center	10700	141100	Travel	3,050
2225000000	Total				82,067
2230000000	Testing Center	10700	113000	Salaries-Administrative Suppor	51,892
2230000000	Testing Center	10700	114000	Salaries-Classified Staff	35,158
2230000000	Testing Center	10700	114020	PT Salaries-Classified Staff	36,317
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	1,500
2230000000	Testing Center	10700	132150	Telephone Expense	700
2230000000	Testing Center	10700	141100	Travel	1,500
2230000000	Total				159,457

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Department	Description	Fund	Account	Description	Budget
2240000000	Information Desk	10700	113000	Salaries-Administrative Suppor	52,295
2240000000	Information Desk	10700	131000	Supplies	600
2240000000	Information Desk	10700	131150	Printing/Copier Supplies	400
2240000000	Information Desk	10700	132150	Telephone Expense	1,310
2240000000	Information Desk	10700	141100	Travel	350
2240000000	Total				54,955
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	246,750
2300000000	General Institutional	10700	125300	Legal Fees	100,000
2300000000	General Institutional	10700	125400	Audit Fees	39,000
2300000000	General Institutional	10700	131000	Supplies	2,000
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	346,005
2300000000	General Institutional	10700	132150	Telephone Expense	240
2300000000	General Institutional	10700	138500	Other Cost	6,000
2300000000	Total				739,995
2300100000	Profess Development-Faculty	10700	141100	Travel	18,935
2300100000	Total				18,935
2300200000	Profess Development-Staff	10700	138500	Other Cost	4,430
2300200000	Profess Development-Staff	10700	141100	Travel	4,433
2300200000	Total				8,863
2300300000	Institutional Professional Dev	10700	126100	Contract Service	2,000
2300300000	Institutional Professional Dev	10700	126200	Instruction Contract Service	12,000
2300300000	Institutional Professional Dev	10700	131000	Supplies	1,600
2300300000	Institutional Professional Dev	10700	141100	Travel	4,000
2300300000	Institutional Professional Dev	10700	150900	Library Books	1,400
2300300000	Total				21,000
2300400000	Admin Assembly Prof Dev	10700	141100	Travel	8,665
2300400000	Total				8,665
2301000000	College Relations	10700	113000	Salaries-Administrative Suppor	338,113
2301000000	College Relations	10700	114000	Salaries-Classified Staff	56,570
2301000000	College Relations	10700	126100	Contract Service	47,500
2301000000	College Relations	10700	131000	Supplies	18,545
2301000000	College Relations	10700	131150	Printing/Copier Supplies	18,145
2301000000	College Relations	10700	131300	Postage	2,461
2301000000	College Relations	10700	131450	Periodicals (Not Libr)	93
2301000000	College Relations	10700	131900	Non-Capitalized Equipment	9,838
2301000000	College Relations	10700	132150	Telephone Expense	2,580
2301000000	College Relations	10700	137100	Repairs/Maintenance	1,000
2301000000	College Relations	10700	138200	Advertising	275,000
2301000000	College Relations	10700	138210	Promotional Items	51,142
2301000000	College Relations	10700	138320	Web Subscription	18,818
2301000000	College Relations	10700	138501	BEAC	5,000
2301000000	College Relations	10700	138502	HEAC	5,000
2301000000	College Relations	10700	141100	Travel	5,181
2301000000	Total				854,986
2301200000	Outreach Services	10700	113000	Salaries-Administrative Suppor	46,482
2301200000	Outreach Services	10700	114000	Salaries-Classified Staff	75,661
2301200000	Outreach Services	10700	119020	PT Salaries-Bus Drivers	32,000
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	6,858
2301200000	Outreach Services	10700	138300	Institutional Memberships	430
2301200000	Outreach Services	10700	138500	Other Cost	1,500

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Department	Description	Fund	Account	Description	Budget
2301200000	Outreach Services	10700	141100	Travel	5,000
2301200000	Outreach Services	10700	142100	Travel-Professional Developmen	773
2301200000	Total				206,404
2301300000	Access & Student Success	10700	111000	Salaries-Faculty	70,158
2301300000	Access & Student Success	10700	111020	Salaries-Faculty PT/Overload	4,000
2301300000	Access & Student Success	10700	113000	Salaries-Administrative Suppor	46,999
2301300000	Access & Student Success	10700	126100	Contract Service	5,000
2301300000	Access & Student Success	10700	131000	Supplies	14,738
2301300000	Access & Student Success	10700	131150	Printing/Copier Supplies	3,500
2301300000	Access & Student Success	10700	131900	Non-Capitalized Equipment	2,762
2301300000	Access & Student Success	10700	141100	Travel	24,000
2301300000	Access & Student Success	10700	189100	Contingency	18,500
2301300000	Total				189,657
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	231,438
2303100000	Institutional Research & Plan	10700	114000	Salaries-Classified Staff	37,192
2303100000	Institutional Research & Plan	10700	131000	Supplies	1,000
2303100000	Institutional Research & Plan	10700	131150	Printing/Copier Supplies	500
2303100000	Institutional Research & Plan	10700	131900	Non-Capitalized Equipment	1,154
2303100000	Institutional Research & Plan	10700	132150	Telephone Expense	1,000
2303100000	Institutional Research & Plan	10700	138300	Institutional Memberships	1,000
2303100000	Institutional Research & Plan	10700	141100	Travel	4,000
2303100000	Total				277,284
2303300000	Institutional Grant Writing	10700	113000	Salaries-Administrative Suppor	63,084
2303300000	Total				63,084
2303350000	SACS	10700	131000	Supplies	1,500
2303350000	SACS	10700	138300	Institutional Memberships	8,552
2303350000	SACS	10700	138500	Other Cost	17,000
2303350000	SACS	10700	141100	Travel	10,000
2303350000	Total				37,052
2303500000	Assessment	10700	131000	Supplies	4,094
2303500000	Assessment	10700	141100	Travel	4,000
2303500000	Total				8,094
2303600000	QEP	10700	113000	Salaries-Administrative Suppor	138,378
2303600000	QEP	10700	132150	Telephone Expense	360
2303600000	Total				138,738
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	96,294
2304000000	Central Phone System	10700	126100	Contract Service	110,247
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	500
2304000000	Total				275,667
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	8,000
2304500000	Total				(46,000)
2305000000	Mail Room	10700	114000	Salaries-Classified Staff	23,230
2305000000	Mail Room	10700	114020	PT Salaries-Classified Staff	9,369
2305000000	Mail Room	10700	126100	Contract Service	1,868
2305000000	Mail Room	10700	131000	Supplies	1,500

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Department	Description	Fund	Account	Description	Budget
2305000000	Mail Room	10700	137100	Repairs/Maintenance	1,585
2305000000	Mail Room	10700	150850	Capital Lease	12,720
2305000000	Total				50,272
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
2308500000	Commencement	10700	126100	Contract Service	10,000
2308500000	Commencement	10700	131000	Supplies	5,800
2308500000	Total				15,800
2308510000	Commencement-HC/LC	10700	126100	Contract Service	1,000
2308510000	Commencement-HC/LC	10700	131000	Supplies	2,500
2308510000	Commencement-HC/LC	10700	131150	Printing/Copier Supplies	50
2308510000	Total				3,550
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	6,000
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	1,000
2309000000	Total				217,250
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	128,699
2320000000	VP of SS WF and RR	10700	114000	Salaries-Classified Staff	81,371
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	2,234
2320000000	VP of SS WF and RR	10700	132150	Telephone Expense	600
2320000000	VP of SS WF and RR	10700	138250	Public Relations	7,112
2320000000	VP of SS WF and RR	10700	138300	Institutional Memberships	7,000
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				247,016
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	2,174,244
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	42,000
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				4,912,325
2600000000	Library	10700	111000	Salaries-Faculty	291,225
2600000000	Library	10700	113000	Salaries-Administrative Suppor	87,345
2600000000	Library	10700	114000	Salaries-Classified Staff	153,576
2600000000	Library	10700	114020	PT Salaries-Classified Staff	10,496
2600000000	Library	10700	126100	Contract Service	28,237
2600000000	Library	10700	131000	Supplies	11,946

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Department	Description	Fund	Account	Description	Budget
2600000000	Library	10700	131150	Printing/Copier Supplies	400
2600000000	Library	10700	131900	Non-Capitalized Equipment	32,410
2600000000	Library	10700	132150	Telephone Expense	3,114
2600000000	Library	10700	137100	Repairs/Maintenance	5,471
2600000000	Library	10700	138300	Institutional Memberships	2,650
2600000000	Library	10700	141100	Travel	4,910
2600000000	Library	10700	150900	Library Books	89,000
2600000000	Library	10700	150910	Library Periodicals	45,900
2600000000	Library	10700	150920	Library-Electronic Database	75,975
2600000000	Total				842,655
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				4,300
2610000000	Copyrights	10700	138500	Other Cost	750
2610000000	Copyrights	10700	138570	Permissions	8,750
2610000000	Total				9,500
2700000000	Workforce/Comm Development	10700	113000	Salaries-Administrative Suppor	100,255
2700000000	Workforce/Comm Development	10700	114000	Salaries-Classified Staff	40,516
2700000000	Workforce/Comm Development	10700	126100	Contract Service	5,000
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	131900	Non-Capitalized Equipment	3,000
2700000000	Workforce/Comm Development	10700	132150	Telephone Expense	300
2700000000	Workforce/Comm Development	10700	138200	Advertising	3,000
2700000000	Workforce/Comm Development	10700	138500	Other Cost	2,420
2700000000	Workforce/Comm Development	10700	141100	Travel	8,000
2700000000	Total				169,346
2701000000	W&CD Business Operations	10700	113000	Salaries-Administrative Suppor	65,095
2701000000	W&CD Business Operations	10700	113020	PT Salaries-Admin Support	53,000
2701000000	W&CD Business Operations	10700	114000	Salaries-Classified Staff	109,662
2701000000	W&CD Business Operations	10700	131000	Supplies	18,905
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	132150	Telephone Expense	2,280
2701000000	W&CD Business Operations	10700	138200	Advertising	13,494
2701000000	W&CD Business Operations	10700	138210	Promotional Items	24,234
2701000000	W&CD Business Operations	10700	141100	Travel	10,000
2701000000	W&CD Business Operations	10700	142100	Travel-Professional Developmen	500
2701000000	Total				306,403
2704000000	CE-Administration	10700	113000	Salaries-Administrative Suppor	184,873
2704000000	CE-Administration	10700	114000	Salaries-Classified Staff	35,661
2704000000	CE-Administration	10700	131150	Printing/Copier Supplies	800
2704000000	CE-Administration	10700	132150	Telephone Expense	1,380
2704000000	CE-Administration	10700	138200	Advertising	1,500
2704000000	CE-Administration	10700	138210	Promotional Items	1,150
2704000000	CE-Administration	10700	138250	Public Relations	200
2704000000	CE-Administration	10700	141100	Travel	8,000
2704000000	CE-Administration	10700	142100	Travel-Professional Developmen	129
2704000000	Total				233,693
2755000000	CE-Adult Learning Center	10700	131100	Classroom Supplies	500
2755000000	CE-Adult Learning Center	10700	131150	Printing/Copier Supplies	500

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Department	Description	Fund	Account	Description	Budget
2755000000	CE-Adult Learning Center	10700	132150	Telephone Expense	1,480
2755000000 Total					2,480
2761000000	CE-Leisure Learning	10700	126100	Contract Service	350
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	138200	Advertising	5,487
2761000000	CE-Leisure Learning	10700	138210	Promotional Items	1,000
2761000000	CE-Leisure Learning	10700	138250	Public Relations	300
2761000000	CE-Leisure Learning	10700	141100	Travel	600
2761000000	CE-Leisure Learning	10700	143100	Travel-Student	500
2761000000 Total					13,112
2762000000	CE-Senior Citizens	10700	126100	Contract Service	350
2762000000	CE-Senior Citizens	10700	131100	Classroom Supplies	2,378
2762000000	CE-Senior Citizens	10700	131150	Printing/Copier Supplies	2,855
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	2,000
2762000000	CE-Senior Citizens	10700	138250	Public Relations	500
2762000000	CE-Senior Citizens	10700	138800	Rollover Fundraising	22,876
2762000000	CE-Senior Citizens	10700	141100	Travel	3,790
2762000000	CE-Senior Citizens	10700	143100	Travel-Student	2,001
2762000000 Total					39,000
2763000000	CE-Community Chorus	10700	131100	Classroom Supplies	100
2763000000 Total					100
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 Develop	10700	111020	Salaries-Faculty PT/Overload	36,900
2765000000	CE_Professional Develop	10700	126200	Instruction Contract Service	24,000
2765000000	CE_Professional Develop	10700	131100	Classroom Supplies	595
2765000000	CE_Professional Develop	10700	131150	Printing/Copier Supplies	800
2765000000	CE_Professional Develop	10700	131300	Postage	100
2765000000	CE_Professional Develop	10700	138200	Advertising	2,800
2765000000	CE_Professional Develop	10700	138250	Public Relations	400
2765000000	CE_Professional Develop	10700	138600	CE-TEST/BOOKS	1,300
2765000000	CE_Professional Develop	10700	141100	Travel	195
2765000000 Total					67,090
2772600000	CE-Basketball Camp	10700	131100	Classroom Supplies	3,500
2772600000	CE-Basketball Camp	10700	131150	Printing/Copier Supplies	150
2772600000 Total					3,650
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	450
2775000000	Energy Venture Camp	10700	138800	Rollover Fundraising	682
2775000000	Energy Venture Camp	10700	143100	Travel-Student	1,950

**Lee College District
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Department	Description	Fund	Account	Description	Budget
277500000	Total				8,379
2781020000	W&CD Indust. Contract Training	10700	111020	Salaries-Faculty PT/Overload	10,000
2781020000	W&CD Indust. Contract Training	10700	113020	PT Salaries-Admin Support	10,440
2781020000	W&CD Indust. Contract Training	10700	126100	Contract Service	22,000
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	1,600
2781020000	W&CD Indust. Contract Training	10700	138600	CE-TEST/BOOKS	1,400
2781020000	W&CD Indust. Contract Training	10700	141100	Travel	3,500
2781020000	Total				52,540
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	1,600
2781030000	W&CD Other Contract Training	10700	138600	CE-TEST/BOOKS	1,000
2781030000	Total				4,850
2781040000	W&CD Healthcare	10700	126100	Contract Service	22,000
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	3,200
2781040000	W&CD Healthcare	10700	138600	CE-TEST/BOOKS	250
2781040000	W&CD Healthcare	10700	141100	Travel	6,300
2781040000	Total				48,997
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	3,200
2781050000	W&CD Industrial Open Enrollmen	10700	138600	CE-TEST/BOOKS	1,000
2781050000	Total				13,400
2781060000	W&CD Fieldbus	10700	111020	Salaries-Faculty PT/Overload	38,000
2781060000	W&CD Fieldbus	10700	126100	Contract Service	2,200
2781060000	W&CD Fieldbus	10700	131000	Supplies	100
2781060000	W&CD Fieldbus	10700	131100	Classroom Supplies	1,000
2781060000	W&CD Fieldbus	10700	131150	Printing/Copier Supplies	225
2781060000	W&CD Fieldbus	10700	138200	Advertising	3,200
2781060000	W&CD Fieldbus	10700	138600	CE-TEST/BOOKS	1,751
2781060000	Total				46,476
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	122,488
2781100000	W&CD Corporate Services	10700	114000	Salaries-Classified Staff	48,181
2781100000	W&CD Corporate Services	10700	114020	PT Salaries-Classified Staff	17,643
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	141100	Travel	4,700
2781100000	Total				251,012
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative Suppor	75,267
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	84,068
2800000000	Physical Plant Administration	10700	126100	Contract Service	10,000
2800000000	Physical Plant Administration	10700	131000	Supplies	3,100

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Department	Description	Fund	Account	Description	Budget
2800000000	Physical Plant Administration	10700	131150	Printing/Copier Supplies	320
2800000000	Physical Plant Administration	10700	132150	Telephone Expense	6,020
2800000000	Physical Plant Administration	10700	138300	Institutional Memberships	1,133
2800000000	Physical Plant Administration	10700	138500	Other Cost	500
2800000000	Physical Plant Administration	10700	141100	Travel	1,500
2800000000	Total				181,908
2800010000	Physical Plant-Gen Svc-HC/LC	10700	136550	Rentals	67,082
2800010000	Total				67,082
2800020000	Physical Plant-Gen Svc-Mall	10700	136600	Rental	12,500
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				16,700
2801000000	Security	10700	113000	Salaries-Administrative Suppor	59,160
2801000000	Security	10700	114500	Salaries-Service Staff	436,281
2801000000	Security	10700	114520	PT Salaries-Service Staff	131,482
2801000000	Security	10700	126100	Contract Service	8,700
2801000000	Security	10700	131000	Supplies	14,540
2801000000	Security	10700	131150	Printing/Copier Supplies	500
2801000000	Security	10700	132150	Telephone Expense	14,000
2801000000	Security	10700	137100	Repairs/Maintenance	350
2801000000	Security	10700	138300	Institutional Memberships	432
2801000000	Security	10700	138310	Registration Fees	800
2801000000	Security	10700	138500	Other Cost	11,825
2801000000	Security	10700	141100	Travel	7,500
2801000000	Total				685,570
2802000000	Building Maintenance-Campus	10700	114500	Salaries-Service Staff	316,347
2802000000	Building Maintenance-Campus	10700	114520	PT Salaries-Service Staff	12,000
2802000000	Building Maintenance-Campus	10700	126100	Contract Service	409,543
2802000000	Building Maintenance-Campus	10700	131000	Supplies	153,500
2802000000	Building Maintenance-Campus	10700	131900	Non-Capitalized Equipment	21,100
2802000000	Building Maintenance-Campus	10700	136550	Rentals	4,000
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	1,331,488
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	5,823
2802000000	Building Maintenance-Campus	10700	141100	Travel	1,500
2802000000	Total				2,255,301
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	624,314
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	25,000
2803000000	Custodial Services	10700	131000	Supplies	115,000
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,000
2803000000	Total				765,314
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	212,875
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	223,238
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	8,000
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	30,000
2804000000	Total				474,113
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	60,546
2805050000	McNair Center Utilities	10700	139200	Utilities-Water/Sewage/Refuge	4,610

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Department	Description	Fund	Account	Description	Budget
2805050000	Total				73,909
2805060000	Utilities-Off Campus	10700	139100	Utilities-Electricity	3,800
2805060000	Total				3,800
2806000000	Transportation	10700	114500	Salaries-Service Staff	54,093
2806000000	Transportation	10700	126100	Contract Service	1,107
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	2,000
2806000000	Transportation	10700	141100	Travel	100
2806000000	Total				136,300
2806100000	Bus Drivers	10700	119020	PT Salaries-Bus Drivers	2,000
2806100000	Total				2,000
2806500000	Vehicle Costs Allocation	10700	131000	Supplies	(30,000)
2806500000	Total				(30,000)
2807000000	Shipping and Receiving	10700	114500	Salaries-Service Staff	92,812
2807000000	Shipping and Receiving	10700	131000	Supplies	3,500
2807000000	Shipping and Receiving	10700	132150	Telephone Expense	3,000
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	200
2807000000	Total				99,512
2900000000	Contingency-Administrative	10700	189100	Contingency	100,000
2900000000	Total				100,000
3000000000	VP of Learning	10700	111020	Salaries-Faculty PT/Overload	1,734,663
3000000000	VP of Learning	10700	113000	Salaries-Administrative Support	194,131
3000000000	VP of Learning	10700	114000	Salaries-Classified Staff	47,546
3000000000	VP of Learning	10700	126100	Contract Service	13,000
3000000000	VP of Learning	10700	131000	Supplies	12,668
3000000000	VP of Learning	10700	131900	Non-Capitalized Equipment	1,500
3000000000	VP of Learning	10700	132150	Telephone Expense	1,200
3000000000	VP of Learning	10700	138300	Institutional Memberships	55,000
3000000000	VP of Learning	10700	138501	BEAC	5,000
3000000000	VP of Learning	10700	141100	Travel	6,000
3000000000	VP of Learning	10700	189100	Contingency	10,000
3000000000	Total				2,080,708
3100000000	Dean of Academic Studies	10700	113000	Salaries-Administrative Support	118,965
3100000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	42,711
3100000000	Dean of Academic Studies	10700	126100	Contract Service	10,000
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	800
3100000000	Dean of Academic Studies	10700	138300	Institutional Memberships	1,000
3100000000	Dean of Academic Studies	10700	141100	Travel	9,500
3100000000	Dean of Academic Studies	10700	189100	Contingency	17,509
3100000000	Total				202,611
3100010000	Academic Instruction-HC/LC	10700	141100	Travel	70,000
3100010000	Total				70,000
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	32,110
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				36,040
3101500000	Division-Computer Technology	10700	114000	Salaries-Classified Staff	36,731

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Department	Description	Fund	Account	Description	Budget
3101500000	Division-Computer Technology	10700	131000	Supplies	2,557
3101500000	Division-Computer Technology	10700	132150	Telephone Expense	550
3101500000	Total				39,838
3102000000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	38,817
3102000000	Division-English Communicatio	10700	131000	Supplies	200
3102000000	Division-English Communicatio	10700	132150	Telephone Expense	360
3102000000	Division-English Communicatio	10700	141350	Travel-Recruitment	1,250
3102000000	Total				40,627
3102500000	Division-Visual and Perform Ar	10700	114000	Salaries-Classified Staff	49,227
3102500000	Division-Visual and Perform Ar	10700	131000	Supplies	300
3102500000	Division-Visual and Perform Ar	10700	132150	Telephone Expense	360
3102500000	Total				49,887
3103000000	Division-Math/Science	10700	111000	Salaries-Faculty	63,539
3103000000	Division-Math/Science	10700	114000	Salaries-Classified Staff	36,731
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				103,881
3104000000	Division-Social and Behav Sci	10700	114000	Salaries-Classified Staff	37,310
3104000000	Division-Social and Behav Sci	10700	132150	Telephone Expense	165
3104000000	Total				37,475
3104500000	Honors Program	10700	114000	Salaries-Classified Staff	33,963
3104500000	Honors Program	10700	131000	Supplies	1,550
3104500000	Honors Program	10700	132150	Telephone Expense	708
3104500000	Honors Program	10700	138300	Institutional Memberships	2,000
3104500000	Honors Program	10700	138800	Rollover Fundraising	418
3104500000	Honors Program	10700	141100	Travel	6,500
3104500000	Honors Program	10700	143100	Travel-Student	9,000
3104500000	Total				54,139
3104600000	International Education	10700	131000	Supplies	1,500
3104600000	International Education	10700	131150	Printing/Copier Supplies	320
3104600000	International Education	10700	132150	Telephone Expense	240
3104600000	International Education	10700	138500	Other Cost	1,000
3104600000	International Education	10700	138800	Rollover Fundraising	792
3104600000	International Education	10700	141100	Travel	24,000
3104600000	Total				27,852
3104700000	VCT	10700	126100	Contract Service	8,000
3104700000	Total				8,000
3104720000	Distance Learning	10700	111020	Salaries-Faculty PT/Overload	6,000
3104720000	Distance Learning	10700	126100	Contract Service	2,000
3104720000	Distance Learning	10700	131000	Supplies	250
3104720000	Distance Learning	10700	141100	Travel	5,000
3104720000	Total				13,250
3104750000	Developmental Education	10700	111000	Salaries-Faculty	160,952
3104750000	Developmental Education	10700	111020	Salaries-Faculty PT/Overload	6,000
3104750000	Developmental Education	10700	114000	Salaries-Classified Staff	40,235
3104750000	Developmental Education	10700	131000	Supplies	8,246
3104750000	Developmental Education	10700	131150	Printing/Copier Supplies	1,100
3104750000	Developmental Education	10700	132150	Telephone Expense	2,784
3104750000	Developmental Education	10700	141100	Travel	8,165
3104750000	Developmental Education	10700	142100	Travel-Professional Developmen	1,393
3104750000	Total				228,875
3104800000	Dual Enrollment	10700	113000	Salaries-Administrative Suppor	138,378
3104800000	Dual Enrollment	10700	131000	Supplies	9,000

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Department	Description	Fund	Account	Description	Budget
3104800000	Dual Enrollment	10700	131150	Printing/Copier Supplies	4,200
3104800000	Dual Enrollment	10700	131900	Non-Capitalized Equipment	16,155
3104800000	Dual Enrollment	10700	132150	Telephone Expense	3,000
3104800000	Dual Enrollment	10700	138300	Institutional Memberships	495
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	10,200
3104800000	Dual Enrollment	10700	141100	Travel	5,000
3104800000	Total				186,428
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	702,231
3240000000	Biological Science-Campus	10700	111020	Salaries-Faculty PT/Overload	12,000
3240000000	Biological Science-Campus	10700	114020	PT Salaries-Classified Staff	15,984
3240000000	Biological Science-Campus	10700	131000	Supplies	42,544
3240000000	Biological Science-Campus	10700	131900	Non-Capitalized Equipment	27,000
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	3,000
3240000000	Biological Science-Campus	10700	143100	Travel-Student	2,000
3240000000	Total				814,615
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	80,574
3250000000	Business Mgt-Campus	10700	131000	Supplies	1,500
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	2,500
3250000000	Business Mgt-Campus	10700	142100	Travel-Professional Developmen	1,253
3250000000	Business Mgt-Campus	10700	143100	Travel-Student	400
3250000000	Total				86,927
3250010000	Business Mgt-HC/LC	10700	111000	Salaries-Faculty	177,457
3250010000	Business Mgt-HC/LC	10700	111020	Salaries-Faculty PT/Overload	12,000
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	6,000
3250010000	Total				198,807
3260100000	Communications-Media	10700	111000	Salaries-Faculty	57,549
3260100000	Communications-Media	10700	131000	Supplies	3,773
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				61,750
3260200000	Photography	10700	131000	Supplies	5,000
3260200000	Photography	10700	141100	Travel	200
3260200000	Total				5,200
3270000000	Computer Science	10700	111000	Salaries-Faculty	166,998
3270000000	Computer Science	10700	131000	Supplies	500
3270000000	Computer Science	10700	131150	Printing/Copier Supplies	90
3270000000	Total				167,588
3270010000	Computer Science-HC/LC	10700	131150	Printing/Copier Supplies	150
3270010000	Total				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	600
3270050000	Total				750

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Department	Description	Fund	Account	Description	Budget
3270110000	Culinary Arts - HC/LC	10700	111000	Salaries-Faculty	128,500
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	10,000
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	138500	Other Cost	1,760
3270110000	Culinary Arts - HC/LC	10700	141100	Travel	600
3270110000	Total				187,318
3280000000	Kinesiology	10700	111000	Salaries-Faculty	298,701
3280000000	Kinesiology	10700	111020	Salaries-Faculty PT/Overload	12,000
3280000000	Kinesiology	10700	131000	Supplies	7,000
3280000000	Kinesiology	10700	132150	Telephone Expense	480
3280000000	Kinesiology	10700	141100	Travel	4,400
3280000000	Total				322,581
3280010000	Wellness Program	10700	113000	Salaries-Administrative Support	61,213
3280010000	Wellness Program	10700	114020	PT Salaries-Classified Staff	57,000
3280010000	Wellness Program	10700	126100	Contract Service	1,600
3280010000	Wellness Program	10700	131000	Supplies	4,575
3280010000	Wellness Program	10700	131150	Printing/Copier Supplies	100
3280010000	Wellness Program	10700	131300	Postage	30
3280010000	Wellness Program	10700	132150	Telephone Expense	480
3280010000	Wellness Program	10700	137100	Repairs/Maintenance	3,900
3280010000	Wellness Program	10700	138500	Other Cost	2,280
3280010000	Total				131,178
3280020000	Wellness-HC/LC	10700	138500	Other Cost	3,000
3280020000	Total				3,000
3280200000	TECA Education	10700	111000	Salaries-Faculty	132,635
3280200000	TECA Education	10700	114020	PT Salaries-Classified Staff	10,450
3280200000	TECA Education	10700	126100	Contract Service	1,000
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				154,051
3290000000	Engineering-Campus	10700	131000	Supplies	1,150
3290000000	Total				1,150
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	194,938
3300000000	Music-Instrumental	10700	126100	Contract Service	2,500
3300000000	Music-Instrumental	10700	131000	Supplies	10,454
3300000000	Music-Instrumental	10700	131900	Non-Capitalized Equipment	10,060
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	Total				223,323
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

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Department	Description	Fund	Account	Description	Budget
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	64,484
3300100000	Theater Arts	10700	114000	Salaries-Classified Staff	37,463
3300100000	Theater Arts	10700	114020	PT Salaries-Classified Staff	1,534
3300100000	Theater Arts	10700	126100	Contract Service	2,000
3300100000	Theater Arts	10700	131000	Supplies	8,808
3300100000	Theater Arts	10700	132150	Telephone Expense	804
3300100000	Theater Arts	10700	136600	Rental	3,942
3300100000	Theater Arts	10700	137100	Repairs/Maintenance	850
3300100000	Theater Arts	10700	141100	Travel	5,279
3300100000	Theater Arts	10700	141350	Travel-Recruitment	100
3300100000	Theater Arts	10700	142100	Travel-Professional Developmen	495
3300100000	Total				125,759
3300200000	Visual Arts	10700	111000	Salaries-Faculty	77,937
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				89,735
3310000000	Foreign Language	10700	111000	Salaries-Faculty	88,181
3310000000	Foreign Language	10700	131000	Supplies	1,200
3310000000	Foreign Language	10700	132150	Telephone Expense	720
3310000000	Foreign Language	10700	141100	Travel	900
3310000000	Foreign Language	10700	143100	Travel-Student	200
3310000000	Total				91,201
3320000000	Speech	10700	111000	Salaries-Faculty	206,487
3320000000	Speech	10700	111020	Salaries-Faculty PT/Overload	12,000
3320000000	Speech	10700	131000	Supplies	3,000
3320000000	Speech	10700	132150	Telephone Expense	960
3320000000	Speech	10700	141100	Travel	1,700
3320000000	Speech	10700	143100	Travel-Student	500
3320000000	Total				224,647
3321000000	Forensics	10700	115000	Salaries-Student Assistants	4,895
3321000000	Forensics	10700	131000	Supplies	11,579
3321000000	Forensics	10700	131900	Non-Capitalized Equipment	13,357
3321000000	Forensics	10700	141100	Travel	6,600
3321000000	Forensics	10700	143100	Travel-Student	59,250
3321000000	Total				95,681
3350000000	English and Humanities	10700	111000	Salaries-Faculty	1,323,285
3350000000	English and Humanities	10700	111020	Salaries-Faculty PT/Overload	18,000
3350000000	English and Humanities	10700	131000	Supplies	9,620
3350000000	English and Humanities	10700	131900	Non-Capitalized Equipment	135
3350000000	English and Humanities	10700	132150	Telephone Expense	4,000
3350000000	English and Humanities	10700	138300	Institutional Memberships	600
3350000000	English and Humanities	10700	141100	Travel	20,600
3350000000	English and Humanities	10700	142100	Travel-Professional Developmen	2,667
3350000000	English and Humanities	10700	143100	Travel-Student	799

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Department	Description	Fund	Account	Description	Budget
3350000000 Total					1,379,706
3350010000	English and Humanities - HC/LC	10700	111000	Salaries-Faculty	54,000
3350010000	English and Humanities - HC/LC	10700	131000	Supplies	500
3350010000	English and Humanities - HC/LC	10700	131150	Printing/Copier Supplies	2,000
3350010000 Total					56,500
3350200000	Developmental Reading	10700	111020	Salaries-Faculty PT/Overload	6,000
3350200000	Developmental Reading	10700	131000	Supplies	1,875
3350200000	Developmental Reading	10700	132150	Telephone Expense	40
3350200000	Developmental Reading	10700	138300	Institutional Memberships	500
3350200000	Developmental Reading	10700	141100	Travel	1,600
3350200000 Total					10,015
3350210000	Developmental Reading-HC/LC	10700	111000	Salaries-Faculty	63,897
3350210000	Developmental Reading-HC/LC	10700	131000	Supplies	500
3350210000	Developmental Reading-HC/LC	10700	131150	Printing/Copier Supplies	150
3350210000 Total					64,547
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	50,000
3350300000	Writing Center	10700	131000	Supplies	2,000
3350300000	Writing Center	10700	132150	Telephone Expense	300
3350300000 Total					52,300
3370000000	Mathematics	10700	111000	Salaries-Faculty	415,210
3370000000	Mathematics	10700	131000	Supplies	8,500
3370000000	Mathematics	10700	132150	Telephone Expense	1,980
3370000000	Mathematics	10700	141100	Travel	1,800
3370000000 Total					427,490
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	300
3370100000 Total					31,780
3370200000	Dev Ed - Math	10700	111000	Salaries-Faculty	201,974
3370200000	Dev Ed - Math	10700	141100	Travel	1,600
3370200000 Total					203,574
3371100000	Math Coordinator	10700	126100	Contract Service	5,000
3371100000	Math Coordinator	10700	131000	Supplies	500
3371100000	Math Coordinator	10700	141100	Travel	2,000
3371100000 Total					7,500
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	558,516
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	20,475
3390000000	Physical Science-Campus	10700	131000	Supplies	28,500
3390000000	Physical Science-Campus	10700	131900	Non-Capitalized Equipment	40,430
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	3,000
3390000000	Physical Science-Campus	10700	143100	Travel-Student	2,800
3390000000 Total					666,401
3390010000	Phys Science-HC/LC	10700	131150	Printing/Copier Supplies	898
3390010000 Total					898
3400000000	Psychology	10700	111000	Salaries-Faculty	233,360
3400000000	Psychology	10700	114020	PT Salaries-Classified Staff	1,000
3400000000	Psychology	10700	131000	Supplies	900

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Department	Description	Fund	Account	Description	Budget
3400000000	Psychology	10700	132150	Telephone Expense	480
3400000000	Psychology	10700	141100	Travel	600
3400000000	Total				236,340
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	854,936
3420000000	Social Science	10700	111020	Salaries-Faculty PT/Overload	12,000
3420000000	Social Science	10700	131000	Supplies	7,000
3420000000	Social Science	10700	132150	Telephone Expense	4,800
3420000000	Social Science	10700	141100	Travel	4,000
3420000000	Social Science	10700	142100	Travel-Professional Developmen	271
3420000000	Social Science	10700	143100	Travel-Student	200
3420000000	Total				883,207
3420010000	Social Science-HC/LC	10700	111000	Salaries-Faculty	96,324
3420010000	Social Science-HC/LC	10700	131000	Supplies	400
3420010000	Social Science-HC/LC	10700	131150	Printing/Copier Supplies	3,400
3420010000	Total				100,124
3500010000	Tech Voc Instructional HC/LC	10700	141100	Travel	4,000
3500010000	Total				4,000
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	42,790
3500150000	Open Lab	10700	114020	PT Salaries-Classified Staff	14,000
3500150000	Open Lab	10700	131000	Supplies	1,500
3500150000	Open Lab	10700	132150	Telephone Expense	480
3500150000	Total				58,770
3500200000	Industrial Education	10700	111000	Salaries-Faculty	106,354
3500200000	Industrial Education	10700	111020	Salaries-Faculty PT/Overload	12,000
3500200000	Industrial Education	10700	114000	Salaries-Classified Staff	42,396
3500200000	Industrial Education	10700	131000	Supplies	6,350
3500200000	Industrial Education	10700	131590	Private Grant Expenses	14,561
3500200000	Industrial Education	10700	132150	Telephone Expense	900
3500200000	Industrial Education	10700	141100	Travel	2,000
3500200000	Total				184,561
3500500000	Allied Health	10700	111000	Salaries-Faculty	64,814
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	141100	Travel	6,000
3500500000	Total				76,514
3500700000	Tech Vocational Studies	10700	111020	Salaries-Faculty PT/Overload	12,000
3500700000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	41,193
3500700000	Tech Vocational Studies	10700	131000	Supplies	3,000
3500700000	Tech Vocational Studies	10700	132150	Telephone Expense	740
3500700000	Tech Vocational Studies	10700	141100	Travel	900
3500700000	Total				57,833
3502610000	Horticulture-HC/LC	10700	111000	Salaries-Faculty	62,292
3502610000	Horticulture-HC/LC	10700	111020	Salaries-Faculty PT/Overload	21,501
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	300
3502610000	Total				101,208
3582100000	General Accounting	10700	111000	Salaries-Faculty	77,463

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Department	Description	Fund	Account	Description	Budget
3582100000	General Accounting	10700	131000	Supplies	1,000
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				80,963
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	267,269
3582400000	Office Technology Secretarial	10700	131000	Supplies	4,500
3582400000	Office Technology Secretarial	10700	131190	Computerized Testing	585
3582400000	Office Technology Secretarial	10700	132150	Telephone Expense	900
3582400000	Office Technology Secretarial	10700	141100	Travel	1,780
3582400000	Total				275,034
3582700000	Health Information Technology	10700	111000	Salaries-Faculty	167,271
3582700000	Health Information Technology	10700	131000	Supplies	2,500
3582700000	Health Information Technology	10700	131150	Printing/Copier Supplies	450
3582700000	Health Information Technology	10700	132150	Telephone Expense	980
3582700000	Health Information Technology	10700	138300	Institutional Memberships	2,500
3582700000	Health Information Technology	10700	141100	Travel	2,000
3582700000	Total				175,701
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	104,372
3582800000	Legal Assistance	10700	111020	Salaries-Faculty PT/Overload	12,000
3582800000	Legal Assistance	10700	131000	Supplies	2,100
3582800000	Legal Assistance	10700	132150	Telephone Expense	400
3582800000	Legal Assistance	10700	138300	Institutional Memberships	6,850
3582800000	Legal Assistance	10700	141100	Travel	3,725
3582800000	Total				129,447
3600010000	TDCJ Contract Supplies/Capita	10700	131000	Supplies	50,000
3600010000	TDCJ Contract Supplies/Capita	10700	150100	Equipment	70,000
3600010000	Total				120,000
3602110000	Computer Information Sys- HCLC	10700	111000	Salaries-Faculty	94,427
3602110000	Computer Information Sys- HCLC	10700	111020	Salaries-Faculty PT/Overload	5,501
3602110000	Computer Information Sys- HCLC	10700	131000	Supplies	1,051
3602110000	Computer Information Sys- HCLC	10700	131140	TDC Contract Supplies	1,000
3602110000	Computer Information Sys- HCLC	10700	131150	Printing/Copier Supplies	400
3602110000	Computer Information Sys- HCLC	10700	141100	Travel	300
3602110000	Total				102,679
3602150000	Computer Information Sys-Clev	10700	111000	Salaries-Faculty	131,430
3602150000	Computer Information Sys-Clev	10700	111020	Salaries-Faculty PT/Overload	11,002
3602150000	Computer Information Sys-Clev	10700	131000	Supplies	750
3602150000	Computer Information Sys-Clev	10700	131150	Printing/Copier Supplies	100
3602150000	Computer Information Sys-Clev	10700	141100	Travel	600
3602150000	Total				143,882
3622700000	Cosmetology	10700	111000	Salaries-Faculty	314,642
3622700000	Cosmetology	10700	131000	Supplies	52,447
3622700000	Cosmetology	10700	132150	Telephone Expense	2,255
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	400
3622700000	Cosmetology	10700	141100	Travel	1,900
3622700000	Cosmetology	10700	143100	Travel-Student	200
3622700000	Cosmetology	10700	160470	Cost of Goods Sold (Cosmetology)	1,250
3622700000	Total				373,094
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	134,065
3623100000	Electrical Technology	10700	131000	Supplies	15,000

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Department	Description	Fund	Account	Description	Budget
3623100000	Electrical Technology	10700	132150	Telephone Expense	740
3623100000	Electrical Technology	10700	141100	Travel	600
3623100000	Total				150,405
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	57,549
3623200000	Logistics Campus	10700	131000	Supplies	5,000
3623200000	Logistics Campus	10700	131150	Printing/Copier Supplies	500
3623200000	Logistics Campus	10700	132150	Telephone Expense	250
3623200000	Logistics Campus	10700	141100	Travel	2,000
3623200000	Total				65,299
3623400000	Machine Shop-Campus	10700	111000	Salaries-Faculty	64,814
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	2,000
3623400000	Total				75,030
3623410000	Machine Shop-HCLC	10700	111000	Salaries-Faculty	67,430
3623410000	Total				67,430
3624500000	Welding	10700	111000	Salaries-Faculty	280,528
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	1,000
3624500000	Total				388,188
3624510000	Welding-HC/LC	10700	111000	Salaries-Faculty	110,642
3624510000	Welding-HC/LC	10700	111020	Salaries-Faculty PT/Overload	5,501
3624510000	Welding-HC/LC	10700	131000	Supplies	14,851
3624510000	Welding-HC/LC	10700	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				144,194
3624560000	Welding-Luther	10700	111000	Salaries-Faculty	56,418
3624560000	Welding-Luther	10700	111020	Salaries-Faculty PT/Overload	5,501
3624560000	Welding-Luther	10700	131000	Supplies	10,450
3624560000	Welding-Luther	10700	131140	TDC Contract Supplies	12,700
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				85,769
3624600000	Pipefitting	10700	131000	Supplies	11,200
3624600000	Pipefitting	10700	132150	Telephone Expense	480
3624600000	Pipefitting	10700	137100	Repairs/Maintenance	2,000
3624600000	Pipefitting	10700	141100	Travel	2,000
3624600000	Total				15,680
3624910000	Cabinet making - HCLC	10700	111000	Salaries-Faculty	63,539
3624910000	Cabinet making - HCLC	10700	111020	Salaries-Faculty PT/Overload	5,501
3624910000	Cabinet making - HCLC	10700	131000	Supplies	8,267
3624910000	Cabinet making - HCLC	10700	131140	TDC Contract Supplies	2,800
3624910000	Cabinet making - HCLC	10700	131150	Printing/Copier Supplies	225
3624910000	Cabinet making - HCLC	10700	141100	Travel	300
3624910000	Total				80,632
3625000000	Cabinet Making - Ferguson	10700	111020	Salaries-Faculty PT/Overload	5,501
3625000000	Cabinet Making - Ferguson	10700	131000	Supplies	8,267
3625000000	Cabinet Making - Ferguson	10700	131140	TDC Contract Supplies	2,500

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Department	Description	Fund	Account	Description	Budget
3625000000	Cabinet Making - Ferguson	10700	131150	Printing/Copier Supplies	225
3625000000	Cabinet Making - Ferguson	10700	141100	Travel	300
3625000000	Total				16,793
3635010000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	129,105
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	138500	Other Cost	9,600
3635010000	Truck Driving-HC/LC	10700	141100	Travel	600
3635010000	Total				172,749
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	55,311
3642210000	Auto Mechanics-HC/LC	10700	111020	Salaries-Faculty PT/Overload	5,501
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	138500	Other Cost	3,500
3642210000	Auto Mechanics-HC/LC	10700	141100	Travel	300
3642210000	Total				66,749
3702100000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	70,158
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	300
3702100000	Total				72,083
3722110000	Air Conditioning - HC/LC	10700	111000	Salaries-Faculty	62,292
3722110000	Air Conditioning - HC/LC	10700	111020	Salaries-Faculty PT/Overload	5,501
3722110000	Air Conditioning - HC/LC	10700	131000	Supplies	8,000
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	138500	Other Cost	3,900
3722110000	Air Conditioning - HC/LC	10700	141100	Travel	300
3722110000	Total				83,793
3782100000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	200,518
3782100000	Licensed Vocational Nursing	10700	126100	Contract Service	33,398
3782100000	Licensed Vocational Nursing	10700	131000	Supplies	7,728
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	4,200
3782100000	Total				247,014
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	850,391
3802100000	Associate Degree Nursing	10700	111020	Salaries-Faculty PT/Overload	12,000
3802100000	Associate Degree Nursing	10700	113020	PT Salaries-Admin Support	41,486
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	153,522
3802100000	Associate Degree Nursing	10700	114020	PT Salaries-Classified Staff	49,838
3802100000	Associate Degree Nursing	10700	126100	Contract Service	75,164
3802100000	Associate Degree Nursing	10700	131000	Supplies	30,000
3802100000	Associate Degree Nursing	10700	131150	Printing/Copier Supplies	3,500
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	7,315
3802100000	Associate Degree Nursing	10700	138800	Rollover Fundraising	1,376
3802100000	Associate Degree Nursing	10700	141100	Travel	22,301
3802100000	Associate Degree Nursing	10700	143100	Travel-Student	2,000
3802100000	Associate Degree Nursing	10700	150100	Equipment	15,040

**Lee College District
Operating Budget
Fiscal Year Ending August 31, 2016**

Department	Description	Fund	Account	Description	Budget
3802100000	Total				1,271,633
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	95,405
3802900000	Human Service-Chemical Coun	10700	111020	Salaries-Faculty PT/Overload	12,000
3802900000	Human Service-Chemical Coun	10700	126100	Contract Service	600
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				111,160
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	338,355
3842600000	Instrumentation-Campus	10700	131000	Supplies	15,000
3842600000	Instrumentation-Campus	10700	132150	Telephone Expense	1,200
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	1,700
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	500
3842600000	Instrumentation-Campus	10700	141100	Travel	2,000
3842600000	Total				358,755
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	456,624
3843000000	Process Technology -Campus	10700	111020	Salaries-Faculty PT/Overload	12,000
3843000000	Process Technology -Campus	10700	114000	Salaries-Classified Staff	35,661
3843000000	Process Technology -Campus	10700	131000	Supplies	17,000
3843000000	Process Technology -Campus	10700	132150	Telephone Expense	1,720
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	4,800
3843000000	Process Technology -Campus	10700	141100	Travel	1,800
3843000000	Process Technology -Campus	10700	150100	Equipment	5,500
3843000000	Total				535,105
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	182,422
3862200000	Drafting-Campus	10700	111020	Salaries-Faculty PT/Overload	6,000
3862200000	Drafting-Campus	10700	126100	Contract Service	3,190
3862200000	Drafting-Campus	10700	131000	Supplies	25,000
3862200000	Drafting-Campus	10700	131900	Non-Capitalized Equipment	450
3862200000	Drafting-Campus	10700	132150	Telephone Expense	1,000
3862200000	Drafting-Campus	10700	137100	Repairs/Maintenance	3,155
3862200000	Drafting-Campus	10700	138300	Institutional Memberships	1,000
3862200000	Drafting-Campus	10700	141100	Travel	4,444
3862200000	Total				226,661
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	84,360
3862300000	Architecture - Campus	10700	111020	Salaries-Faculty PT/Overload	16,000
3862300000	Architecture - Campus	10700	131000	Supplies	2,000
3862300000	Architecture - Campus	10700	132150	Telephone Expense	240
3862300000	Architecture - Campus	10700	141100	Travel	350
3862300000	Architecture - Campus	10700	141350	Travel-Recruitment	25
3862300000	Total				102,975
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	295,831
3882400000	Computer Maintenance	10700	111020	Salaries-Faculty PT/Overload	12,000
3882400000	Computer Maintenance	10700	131000	Supplies	16,952
3882400000	Computer Maintenance	10700	132150	Telephone Expense	2,450
3882400000	Computer Maintenance	10700	137100	Repairs/Maintenance	4,192
3882400000	Computer Maintenance	10700	141100	Travel	2,400
3882400000	Computer Maintenance	10700	150100	Equipment	49,234
3882400000	Total				383,059
4183330000	Performing Arts Center	10700	114020	PT Salaries-Classified Staff	7,000
4183330000	Performing Arts Center	10700	126100	Contract Service	109,300
4183330000	Performing Arts Center	10700	131000	Supplies	6,185
4183330000	Performing Arts Center	10700	131120	Food	7,000

Lee College District
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Department	Description	Fund	Account	Description	Budget
4183330000	Performing Arts Center	10700	131150	Printing/Copier Supplies	2,000
4183330000	Performing Arts Center	10700	131300	Postage	600
4183330000	Performing Arts Center	10700	132150	Telephone Expense	480
4183330000	Performing Arts Center	10700	136600	Rental	6,200
4183330000	Performing Arts Center	10700	137100	Repairs/Maintenance	764
4183330000	Performing Arts Center	10700	141100	Travel	10,900
4183330000 Total					150,429
4480900000	Student Liability Insurance	10700	136350	Insurance-Other	12,300
4480900000 Total					12,300
4482000000	Publications and Print Shop	10700	126100	Contract Service	320,000
4482000000	Publications and Print Shop	10700	132150	Telephone Expense	600
4482000000	Publications and Print Shop	10700	160300	CGS-Print Shop	346
4482000000	Publications and Print Shop	10700	160310	Print Shop - Chgbacks	(100,000)
4482000000 Total					220,946
4492000000	Technology, Research & Plan.	10700	113000	Salaries-Administrative Suppor	803,284
4492000000	Technology, Research & Plan.	10700	114000	Salaries-Classified Staff	53,285
4492000000	Technology, Research & Plan.	10700	126100	Contract Service	973,122
4492000000	Technology, Research & Plan.	10700	131000	Supplies	50,500
4492000000	Technology, Research & Plan.	10700	131150	Printing/Copier Supplies	3,000
4492000000	Technology, Research & Plan.	10700	131900	Non-Capitalized Equipment	5,400
4492000000	Technology, Research & Plan.	10700	132150	Telephone Expense	14,000
4492000000	Technology, Research & Plan.	10700	137100	Repairs/Maintenance	118,596
4492000000	Technology, Research & Plan.	10700	138210	Promotional Items	2,000
4492000000	Technology, Research & Plan.	10700	138300	Institutional Memberships	2,844
4492000000	Technology, Research & Plan.	10700	141100	Travel	29,000
4492000000	Technology, Research & Plan.	10700	150100	Equipment	60,000
4492000000 Total					2,115,031
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	211,264
4492100000	Technology Support	10700	114020	PT Salaries-Classified Staff	9,369
4492100000	Technology Support	10700	131000	Supplies	90,000
4492100000	Technology Support	10700	131900	Non-Capitalized Equipment	6,000
4492100000	Technology Support	10700	132150	Telephone Expense	2,200
4492100000	Technology Support	10700	141100	Travel	8,500
4492100000 Total					327,333
4492110000	PC Support-Huntsville	10700	114000	Salaries-Classified Staff	37,463
4492110000	PC Support-Huntsville	10700	114020	PT Salaries-Classified Staff	25,000
4492110000	PC Support-Huntsville	10700	131000	Supplies	9,200
4492110000	PC Support-Huntsville	10700	141100	Travel	4,000
4492110000 Total					75,663
4512500000	Perkins Support	10700	114000	Salaries-Classified Staff	35,961
4512500000	Perkins Support	10700	114020	PT Salaries-Classified Staff	5,600
4512500000 Total					41,561
4513100012	Ed Opportunity Cntr Match 2012	10700	114020	PT Salaries-Classified Staff	11,090
4513100012	Ed Opportunity Cntr Match 2012	10700	121000	Employer Medicare	109
4513100012	Ed Opportunity Cntr Match 2012	10700	132150	Telephone Expense	1,476
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	925
4513100012	Ed Opportunity Cntr Match 2012	10700	180100	Scholarships (GT=T&F-Adult)	1,220
4513100012 Total					16,720
4513130020	Student Supp Serv Match2016-20	10700	114000	Salaries-Classified Staff	8,105
4513130020	Student Supp Serv Match2016-20	10700	138500	Other Cost	5,000
4513130020	Student Supp Serv Match2016-20	10700	142100	Travel-Professional Developmen	500
4513130020 Total					13,605

Lee College District
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Department	Description	Fund	Account	Description	Budget
4515150016	Texas Pioneer Foundation Match	10700	114020	PT Salaries-Classified Staff	50,000
4515150016	Texas Pioneer Foundation Match	10700	131000	Supplies	3,950
4515150016	Texas Pioneer Foundation Match	10700	141100	Travel	9,500
4515150016	Texas Pioneer Foundation Match	10700	150100	Equipment	2,566
4515150016 Total					66,016
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
4515812015	SBDC LC Match 2015	10700	114000	Salaries-Classified Staff	2,950
4515812015	SBDC LC Match 2015	10700	121000	Employer Medicare	43
4515812015	SBDC LC Match 2015	10700	121100	FICA	182
4515812015	SBDC LC Match 2015	10700	121200	Group Insurance-Staff	624
4515812015	SBDC LC Match 2015	10700	122200	State Retirement Match-Grants	201
4515812015	SBDC LC Match 2015	10700	131000	Supplies	397
4515812015	SBDC LC Match 2015	10700	131150	Printing/Copier Supplies	180
4515812015	SBDC LC Match 2015	10700	132150	Telephone Expense	169
4515812015	SBDC LC Match 2015	10700	138200	Advertising	750
4515812015	SBDC LC Match 2015	10700	141100	Travel	3,004
4515812015 Total					8,500
4515812016	SBDC LC Match 2016	10700	114000	Salaries-Classified Staff	34,366
4515812016	SBDC LC Match 2016	10700	121200	Group Insurance-Staff	11,691
4515812016	SBDC LC Match 2016	10700	131000	Supplies	200
4515812016	SBDC LC Match 2016	10700	131150	Printing/Copier Supplies	100
4515812016	SBDC LC Match 2016	10700	132150	Telephone Expense	725
4515812016	SBDC LC Match 2016	10700	138200	Advertising	500
4515812016	SBDC LC Match 2016	10700	141100	Travel	3,528
4515812016 Total					51,110
4515912015	SBDC Program Income 2015	10700	126100	Contract Service	2,050
4515912015	SBDC Program Income 2015	10700	138500	Other Cost	2,289
4515912015	SBDC Program Income 2015	10700	138700	Discretionary Funds	11,166
4515912015	SBDC Program Income 2015	10700	141100	Travel	634
4515912015 Total					16,139
4515912016	SBDC Program Income 2016	10700	126100	Contract Service	2,050
4515912016	SBDC Program Income 2016	10700	138500	Other Cost	2,639
4515912016	SBDC Program Income 2016	10700	138700	Discretionary Funds	11,346
4515912016	SBDC Program Income 2016	10700	141100	Travel	523
4515912016 Total					16,558
4170000000	Athletic Administration	12100	111020	Salaries-Faculty PT/Overload	42,000
4170000000	Athletic Administration	12100	113000	Salaries-Administrative Support	6,000
4170000000	Athletic Administration	12100	125800	Athletic Officials	27,000
4170000000	Athletic Administration	12100	126100	Contract Service	4,100
4170000000	Athletic Administration	12100	131000	Supplies	5,150
4170000000	Athletic Administration	12100	132150	Telephone Expense	480
4170000000	Athletic Administration	12100	136350	Insurance-Other	28,875
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					133,638
4170100000	Basketball	12100	114000	Salaries-Classified Staff	39,337
4170100000	Basketball	12100	131000	Supplies	9,625
4170100000	Basketball	12100	132150	Telephone Expense	3,180

**Lee College District
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Department	Description	Fund	Account	Description	Budget
4170100000	Basketball	12100	141350	Travel-Recruitment	10,000
4170100000	Basketball	12100	143100	Travel-Student	58,000
4170100000	Basketball	12100	180100	Scholarships (GT=T&F-Adult)	143,544
4170100000	Total				263,686
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	114000	Salaries-Classified Staff	39,337
4170200000	Volleyball	12100	131000	Supplies	12,565
4170200000	Volleyball	12100	132150	Telephone Expense	480
4170200000	Volleyball	12100	138800	Rollover Fundraising	15,438
4170200000	Volleyball	12100	141350	Travel-Recruitment	8,500
4170200000	Volleyball	12100	143100	Travel-Student	25,000
4170200000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	118,272
4170200000	Total				219,592
4170500000	Athletic Trainer	12100	126100	Contract Service	25,000
4170500000	Athletic Trainer	12100	131000	Supplies	5,200
4170500000	Athletic Trainer	12100	132150	Telephone Expense	240
4170500000	Athletic Trainer	12100	137100	Repairs/Maintenance	375
4170500000	Total				30,815
4170800000	LC Booster Club	12100	138800	Rollover Fundraising	19,013
4170800000	Total				19,013
4175000000	Rebel Recreation	12200	114020	PT Salaries-Classified Staff	8,000
4175000000	Rebel Recreation	12200	115000	Salaries-Student Assistants	12,000
4175000000	Rebel Recreation	12200	126100	Contract Service	9,000
4175000000	Rebel Recreation	12200	131000	Supplies	9,000
4175000000	Rebel Recreation	12200	141100	Travel	2,000
4175000000	Total				40,000
4175100000	Student Government	12200	131000	Supplies	2,500
4175100000	Student Government	12200	138800	Rollover Fundraising	131
4175100000	Total				2,631
4175300000	Student Activities	12200	113000	Salaries-Administrative Suppor	65,060
4175300000	Student Activities	12200	114000	Salaries-Classified Staff	37,463
4175300000	Student Activities	12200	115000	Salaries-Student Assistants	8,300
4175300000	Student Activities	12200	131000	Supplies	9,000
4175300000	Student Activities	12200	132150	Telephone Expense	2,600
4175300000	Student Activities	12200	189100	Contingency	(2,795)
4175300000	Total				119,628
4175500000	Phi Theta Kappa	12200	138800	Rollover Fundraising	3,963
4175500000	Total				3,963
4175600000	Tennis Club	12200	138800	Rollover Fundraising	10
4175600000	Total				10
4177020000	Texas Nursing Students	12200	138800	Rollover Fundraising	861
4177020000	Total				861
4177030000	Webb Society	12200	138800	Rollover Fundraising	1,374
4177030000	Webb Society	12200	143100	Travel-Student	437
4177030000	Total				1,811
4177120000	TAB (Take a Bow) Club (Drama)	12200	138800	Rollover Fundraising	58
4177120000	Total				58
4177130000	Music Activities	12200	143100	Travel-Student	1,125
4177130000	Total				1,125
4177190000	Art Club	12200	138800	Rollover Fundraising	215
4177190000	Total				215
4177200000	CAB-Campus Activity Board	12200	126100	Contract Service	63,000

**Lee College District
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Department	Description	Fund	Account	Description	Budget
4177200000	CAB-Campus Activity Board	12200	131000	Supplies	4,000
4177200000	CAB-Campus Activity Board	12200	141100	Travel	3,000
4177200000	Total				70,000
4177240000	Instrumentation Club	12200	138800	Rollover Fundraising	721
4177240000	Total				721
4177330000	CLAW	12200	138800	Rollover Fundraising	85
4177330000	Total				85
4177340000	Drafting Club	12200	138800	Rollover Fundraising	417
4177340000	Total				417
4177350000	Future Women Leadership Asso	12200	138800	Rollover Fundraising	26
4177350000	Total				26
4177360000	Gay Straight Association	12200	138800	Rollover Fundraising	2,297
4177360000	Total				2,297
4177370000	Kinesiology Club	12200	138800	Rollover Fundraising	910
4177370000	Total				910
4177380000	American Sign Language	12200	138800	Rollover Fundraising	247
4177380000	Total				247
4177400000	International Club	12200	138800	Rollover Fundraising	445
4177400000	Total				445
4177420000	Criminal Justice Club	12200	138800	Rollover Fundraising	508
4177420000	Total				508
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	338
4177470000	Total				338
4177490000	Fine Arts Club	12200	138800	Rollover Fundraising	10
4177490000	Total				10
4177500000	Reaching Excell Against Limit	12200	138800	Rollover Fundraising	9
4177500000	Total				9
4177510000	Assoc for Childhood Educ Intl	12200	138800	Rollover Fundraising	467
4177510000	Total				467
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	808
4177550000	Total				808
4177600000	Student Honors Council	12200	138800	Rollover Fundraising	368
4177600000	Student Honors Council	12200	141100	Travel	1,735
4177600000	Total				2,103
4177610000	Student Veteran's Honors Club	12200	138800	Rollover Fundraising	355
4177610000	Total				355
4177620000	Student Veterans Club	12200	138800	Rollover Fundraising	488
4177620000	Total				488
4177650000	Logistics & Transportation Clu	12200	138800	Rollover Fundraising	424
4177650000	Total				424
4177670000	Robotics Club	12200	131000	Supplies	1,233
4177670000	Total				1,233
4177680000	Be the Match	12200	138800	Rollover Fundraising	250
4177680000	Total				250
4177700000	LC Gaming Club	12200	138800	Rollover Fundraising	51
4177700000	Total				51

Lee College District
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Department	Description	Fund	Account	Description	Budget
4177800000	Rotaract	12200	138800	Rollover Fundraising	189
4177800000	Total				189
4180000000	Bookstore	12300	114500	Salaries-Service Staff	41,669
4180000000	Bookstore	12300	126100	Contract Service	140,000
4180000000	Bookstore	12300	131000	Supplies	3,500
4180000000	Bookstore	12300	131150	Printing/Copier Supplies	300
4180000000	Bookstore	12300	132150	Telephone Expense	2,268
4180000000	Bookstore	12300	137100	Repairs/Maintenance	350
4180000000	Bookstore	12300	138300	Institutional Memberships	1,000
4180000000	Bookstore	12300	138500	Other Cost	500
4180000000	Bookstore	12300	141100	Travel	2,500
4180000000	Bookstore	12300	160100	CGS-New Books (Bookstore)	1,000,000
4180000000	Bookstore	12300	160150	COGS-Used Books	166,455
4180000000	Bookstore	12300	160200	CGS-Office Supplies (Bookstore	36,756
4180000000	Bookstore	12300	160220	CGS-Computer Software/Peripher	30,000
4180000000	Bookstore	12300	160250	CGS-Miscellaneous (Bookstore)	83,175
4180000000	Total				1,508,473
4183000000	Rebel Roost-Food Service	12400	113000	Salaries-Administrative Suppor	58,836
4183000000	Rebel Roost-Food Service	12400	126100	Contract Service	156,000
4183000000	Rebel Roost-Food Service	12400	131000	Supplies	800
4183000000	Rebel Roost-Food Service	12400	131150	Printing/Copier Supplies	100
4183000000	Rebel Roost-Food Service	12400	132150	Telephone Expense	936
4183000000	Rebel Roost-Food Service	12400	137100	Repairs/Maintenance	500
4183000000	Rebel Roost-Food Service	12400	138500	Other Cost	250
4183000000	Rebel Roost-Food Service	12400	141100	Travel	750
4183000000	Rebel Roost-Food Service	12400	160350	CGS-Rebel Roost (Food)	25,000
4183000000	Rebel Roost-Food Service	12400	160360	Cost of Goods - Food	173,000
4183000000	Rebel Roost-Food Service	12400	160380	Cost of Goods - Nonfood	17,000
4183000000	Total				433,172
4183200000	Arena Concessions	12400	126100	Contract Service	3,000
4183200000	Arena Concessions	12400	160360	Cost of Goods - Food	10,000
4183200000	Arena Concessions	12400	160380	Cost of Goods - Nonfood	1,500
4183200000	Total				14,500
4183400000	Tennis Center	12400	131900	Non-Capitalized Equipment	10,000
4183400000	Total				10,000
4186100000	Academic Scholarships	12500	180100	Scholarships (GT=T&F-Adult)	25,000
4186100000	Total				25,000
4186110000	Vocational Scholarships	12500	180100	Scholarships (GT=T&F-Adult)	25,000
4186110000	Total				25,000
4186120000	Theatre Arts Scholarships	12500	180100	Scholarships (GT=T&F-Adult)	8,000
4186120000	Total				8,000
4183700000	Institutional Public Relation	12700	126100	Contract Service	30,000
4183700000	Institutional Public Relation	12700	131000	Supplies	2,000
4183700000	Total				32,000
4183750000	Facility and Event Management	12700	126100	Contract Service	6,000
4183750000	Total				6,000
5250324013	NSF ATE Physics WS LC	13300	111000	Salaries-Faculty	1,261
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	121000	Employer Medicare	511
5250324013	NSF ATE Physics WS LC	13300	121100	FICA	2,186
5250324013	NSF ATE Physics WS LC	13300	121200	Group Insurance-Staff	4,524
5250324013	NSF ATE Physics WS LC	13300	122200	State Retirement Match-Grants	2,454

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Department	Description	Fund	Account	Description	Budget
5250324013	NSF ATE Physics WS LC	13300	122250	ORP Contributions (1.19%)	707
5250324013	NSF ATE Physics WS LC	13300	126100	Contract Service	19,858
5250324013	NSF ATE Physics WS LC	13300	131000	Supplies	3,256
5250324013	NSF ATE Physics WS LC	13300	131100	Classroom Supplies	830
5250324013	NSF ATE Physics WS LC	13300	131150	Printing/Copier Supplies	3,708
5250324013	NSF ATE Physics WS LC	13300	132150	Telephone Expense	60
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	9,228
5250324013	NSF ATE Physics WS LC	13300	138500	Other Cost	1,353
5250324013	NSF ATE Physics WS LC	13300	141100	Travel	1,385
5250324013	NSF ATE Physics WS LC	13300	141200	Travel-Out of State	5,138
5250324013 Total					71,473
5250326013	NSF ATE Physics WS Part	13300	111020	Salaries-Faculty PT/Overload	1,000
5250326013	NSF ATE Physics WS Part	13300	126100	Contract Service	1,728
5250326013	NSF ATE Physics WS Part	13300	131000	Supplies	5,723
5250326013	NSF ATE Physics WS Part	13300	141100	Travel	5,821
5250326013	NSF ATE Physics WS Part	13300	141200	Travel-Out of State	964
5250326013 Total					15,236
5250553718	DOL H-1B Ready to Work Grant	13300	113000	Salaries-Administrative Suppor	93,758
5250553718	DOL H-1B Ready to Work Grant	13300	121000	Employer Medicare	1,560
5250553718	DOL H-1B Ready to Work Grant	13300	121100	FICA	6,667
5250553718	DOL H-1B Ready to Work Grant	13300	121200	Group Insurance-Staff	13,831
5250553718	DOL H-1B Ready to Work Grant	13300	122200	State Retirement Match-Grants	7,308
5250553718	DOL H-1B Ready to Work Grant	13300	126100	Contract Service	24,800
5250553718	DOL H-1B Ready to Work Grant	13300	131000	Supplies	962
5250553718	DOL H-1B Ready to Work Grant	13300	131100	Classroom Supplies	11,875
5250553718	DOL H-1B Ready to Work Grant	13300	131900	Non-Capitalized Equipment	3,294
5250553718	DOL H-1B Ready to Work Grant	13300	138400	Overhead/Indirect Charges	66,771
5250553718	DOL H-1B Ready to Work Grant	13300	141100	Travel	4,000
5250553718	DOL H-1B Ready to Work Grant	13300	150100	Equipment	91,980
5250553718	DOL H-1B Ready to Work Grant	13300	180100	Scholarships (GT=T&F-Adult)	252,500
5250553718 Total					579,306
5250553818	DOL H-1B Ready to Work Grant1	13300	114000	Salaries-Classified Staff	9,073
5250553818 Total					9,073
5253812015	Small Business Develop 2015	13300	113000	Salaries-Administrative Suppor	5,419
5253812015	Small Business Develop 2015	13300	121000	Employer Medicare	78
5253812015	Small Business Develop 2015	13300	121100	FICA	334
5253812015	Small Business Develop 2015	13300	121200	Group Insurance-Staff	577
5253812015	Small Business Develop 2015	13300	122200	State Retirement Match-Grants	368
5253812015	Small Business Develop 2015	13300	138500	Other Cost	21
5253812015	Small Business Develop 2015	13300	141100	Travel	1,412
5253812015 Total					8,209
5253812016	Small Business Develop 2016	13300	113000	Salaries-Administrative Suppor	63,128
5253812016	Small Business Develop 2016	13300	121200	Group Insurance-Staff	16,422
5253812016	Small Business Develop 2016	13300	138500	Other Cost	240
5253812016	Small Business Develop 2016	13300	141100	Travel	210
5253812016 Total					80,000
5254013019	EDA McNair WDC Expansion	13300	126100	Contract Service	1,000,000
5254013019 Total					1,000,000
5259400016	Direct Sub Stafford Loan 2016	13300	180700	Federal Family Loans	500,000
5259400016 Total					500,000
5259500016	Direct Unsub Stafford Loan2016	13300	180700	Federal Family Loans	500,000
5259500016 Total					500,000

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Department	Description	Fund	Account	Description	Budget
5259600016	Direct Parent Loan 2016	13300	180700	Federal Family Loans	10,000
5259600016 Total					10,000
5260120016	Perkins Upgrade Curr 2016	13300	131900	Non-Capitalized Equipment	5,000
5260120016	Perkins Upgrade Curr 2016	13300	151000	Computer Software	25,000
5260120016 Total					30,000
5261120016	Perkins Prof. Development 2016	13300	141100	Travel	10,100
5261120016 Total					10,100
5265020016	Perkins CTG-Success 2016	13300	111020	Salaries-Faculty PT/Overload	11,829
5265020016	Perkins CTG-Success 2016	13300	121000	Employer Medicare	171
5265020016	Perkins CTG-Success 2016	13300	131000	Supplies	3,300
5265020016	Perkins CTG-Success 2016	13300	138200	Advertising	800
5265020016	Perkins CTG-Success 2016	13300	143100	Travel-Student	75
5265020016	Perkins CTG-Success 2016	13300	180100	Scholarships (GT=T&F-Adult)	108,497
5265020016	Perkins CTG-Success 2016	13300	180200	Grant-Student Books-Adult	9,600
5265020016 Total					134,272
5265120016	Perkins Spec Pops 2016	13300	111000	Salaries-Faculty	52,000
5265120016	Perkins Spec Pops 2016	13300	121200	Group Insurance-Staff	20,938
5265120016	Perkins Spec Pops 2016	13300	131000	Supplies	3,970
5265120016	Perkins Spec Pops 2016	13300	131900	Non-Capitalized Equipment	280
5265120016 Total					77,188
5268120016	Perkins Administrative 2016	13300	138400	Overhead/Indirect Charges	12,578
5268120016 Total					12,578
5269112016	IMLS - TSLAC Grant 2016	13300	113000	Salaries-Administrative Support	8,000
5269112016	IMLS - TSLAC Grant 2016	13300	131900	Non-Capitalized Equipment	22,500
5269112016	IMLS - TSLAC Grant 2016	13300	138400	Overhead/Indirect Charges	200
5269112016	IMLS - TSLAC Grant 2016	13300	141100	Travel	500
5269112016 Total					31,200
5271123016	Federal Work Study & JLD 2016	13300	116000	Salaries-Federal Work Study	72,814
5271123016	Federal Work Study & JLD 2016	13300	138500	Other Cost	6,361
5271123016 Total					79,175
5272123016	Pell 2016	13300	180100	Scholarships (GT=T&F-Adult)	6,000,000
5272123016 Total					6,000,000
5273123016	SEOG 2016	13300	180100	Scholarships (GT=T&F-Adult)	146,922
5273123016 Total					146,922
5275000012	Ed Opportunity Center 2012-16	13300	113000	Salaries-Administrative Support	104,455
5275000012	Ed Opportunity Center 2012-16	13300	113020	PT Salaries-Admin Support	43,472
5275000012	Ed Opportunity Center 2012-16	13300	114000	Salaries-Classified Staff	24,938
5275000012	Ed Opportunity Center 2012-16	13300	121000	Employer Medicare	2,375
5275000012	Ed Opportunity Center 2012-16	13300	121100	FICA	9,127
5275000012	Ed Opportunity Center 2012-16	13300	121200	Group Insurance-Staff	18,226
5275000012	Ed Opportunity Center 2012-16	13300	122200	State Retirement Match-Grants	8,786
5275000012	Ed Opportunity Center 2012-16	13300	126100	Contract Service	7,500
5275000012	Ed Opportunity Center 2012-16	13300	131000	Supplies	3,500
5275000012	Ed Opportunity Center 2012-16	13300	131150	Printing/Copier Supplies	241
5275000012	Ed Opportunity Center 2012-16	13300	131900	Non-Capitalized Equipment	6,500
5275000012	Ed Opportunity Center 2012-16	13300	138200	Advertising	5,500
5275000012	Ed Opportunity Center 2012-16	13300	138300	Institutional Memberships	2,000
5275000012	Ed Opportunity Center 2012-16	13300	138400	Overhead/Indirect Charges	19,650
5275000012	Ed Opportunity Center 2012-16	13300	138500	Other Cost	2,500
5275000012	Ed Opportunity Center 2012-16	13300	141100	Travel	6,500
5275000012 Total					265,270
5275130020	Student Support Serv 2016-2020	13300	113000	Salaries-Administrative Support	117,337
5275130020	Student Support Serv 2016-2020	13300	114000	Salaries-Classified Staff	24,314
5275130020	Student Support Serv 2016-2020	13300	114020	PT Salaries-Classified Staff	4,000

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Department	Description	Fund	Account	Description	Budget
5275130020	Student Support Serv 2016-2020	13300	121200	Group Insurance-Staff	39,720
5275130020	Student Support Serv 2016-2020	13300	126100	Contract Service	2,500
5275130020	Student Support Serv 2016-2020	13300	131000	Supplies	822
5275130020	Student Support Serv 2016-2020	13300	131150	Printing/Copier Supplies	300
5275130020	Student Support Serv 2016-2020	13300	131300	Postage	200
5275130020	Student Support Serv 2016-2020	13300	131900	Non-Capitalized Equipment	178
5275130020	Student Support Serv 2016-2020	13300	132150	Telephone Expense	1,000
5275130020	Student Support Serv 2016-2020	13300	138400	Overhead/Indirect Charges	15,556
5275130020	Student Support Serv 2016-2020	13300	141100	Travel	3,400
5275130020	Student Support Serv 2016-2020	13300	143100	Travel-Student	673
5275130020	Student Support Serv 2016-2020	13300	180100	Scholarships (GT=T&F-Adult)	10,000
5275130020 Total					220,000
5275140012	HSI - STEM	13300	111000	Salaries-Faculty	77,000
5275140012	HSI - STEM	13300	111020	Salaries-Faculty PT/Overload	85,499
5275140012	HSI - STEM	13300	113000	Salaries-Administrative Suppor	182,903
5275140012	HSI - STEM	13300	114000	Salaries-Classified Staff	20,803
5275140012	HSI - STEM	13300	114020	PT Salaries-Classified Staff	52,736
5275140012	HSI - STEM	13300	121000	Employer Medicare	6,396
5275140012	HSI - STEM	13300	121100	FICA	23,655
5275140012	HSI - STEM	13300	121200	Group Insurance-Staff	99,371
5275140012	HSI - STEM	13300	122200	State Retirement Match-Grants	25,951
5275140012	HSI - STEM	13300	122250	ORP Contributions (1.19%)	13
5275140012	HSI - STEM	13300	122350	Retirement-New Member Surcharg	173
5275140012	HSI - STEM	13300	126100	Contract Service	98,883
5275140012	HSI - STEM	13300	131000	Supplies	59,919
5275140012	HSI - STEM	13300	131100	Classroom Supplies	188,392
5275140012	HSI - STEM	13300	131900	Non-Capitalized Equipment	142,622
5275140012	HSI - STEM	13300	132150	Telephone Expense	160
5275140012	HSI - STEM	13300	141100	Travel	41,285
5275140012	HSI - STEM	13300	150100	Equipment	83,690
5275140012	HSI - STEM	13300	151000	Computer Software	30,651
5275140012	HSI - STEM	13300	172100	Plant-Construction Costs	36,000
5275140012 Total					1,256,102
5275150012	HSI - STEM Mini Grant	13300	111000	Salaries-Faculty	3,537
5275150012	HSI - STEM Mini Grant	13300	111020	Salaries-Faculty PT/Overload	500
5275150012	HSI - STEM Mini Grant	13300	121000	Employer Medicare	600
5275150012	HSI - STEM Mini Grant	13300	121200	Group Insurance-Staff	1,211
5275150012	HSI - STEM Mini Grant	13300	122200	State Retirement Match-Grants	1,184
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	18,100
5275150012 Total					32,634
5275160018	First In The World 2015-18	13300	111000	Salaries-Faculty	243,038
5275160018	First In The World 2015-18	13300	113000	Salaries-Administrative Suppor	192,763
5275160018	First In The World 2015-18	13300	114000	Salaries-Classified Staff	51,261
5275160018	First In The World 2015-18	13300	114020	PT Salaries-Classified Staff	46,800
5275160018	First In The World 2015-18	13300	121000	Employer Medicare	452
5275160018	First In The World 2015-18	13300	121200	Group Insurance-Staff	136,234
5275160018	First In The World 2015-18	13300	126100	Contract Service	387,400
5275160018	First In The World 2015-18	13300	131000	Supplies	3,243
5275160018	First In The World 2015-18	13300	131150	Printing/Copier Supplies	18,747
5275160018	First In The World 2015-18	13300	131900	Non-Capitalized Equipment	56,623
5275160018	First In The World 2015-18	13300	132150	Telephone Expense	480

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Department	Description	Fund	Account	Description	Budget
5275160018	First In The World 2015-18	13300	138240	Recruiting	574
5275160018	First In The World 2015-18	13300	138400	Overhead/Indirect Charges	67,085
5275160018	First In The World 2015-18	13300	141100	Travel	16,444
5275160018	Total				1,221,143
5275161018	First in the World Mini Grant	13300	138500	Other Cost	15,000
5275161018	Total				15,000
5285500001	ExxonMobil CC Petro Init 2014	13600	126100	Contract Service	152
5285500001	ExxonMobil CC Petro Init 2014	13600	131000	Supplies	3,252
5285500001	ExxonMobil CC Petro Init 2014	13600	131120	Food	3,319
5285500001	ExxonMobil CC Petro Init 2014	13600	138200	Advertising	34,747
5285500001	ExxonMobil CC Petro Init 2014	13600	138210	Promotional Items	19,956
5285500001	ExxonMobil CC Petro Init 2014	13600	141100	Travel	1,229
5285500001	Total				62,654
5285500002	ExxonMobil CC Petro Init 2015	13600	113000	Salaries-Administrative Suppor	59,242
5285500002	ExxonMobil CC Petro Init 2015	13600	121200	Group Insurance-Staff	13,758
5285500002	ExxonMobil CC Petro Init 2015	13600	126100	Contract Service	265,000
5285500002	ExxonMobil CC Petro Init 2015	13600	131000	Supplies	10,000
5285500002	ExxonMobil CC Petro Init 2015	13600	131120	Food	10,000
5285500002	ExxonMobil CC Petro Init 2015	13600	138200	Advertising	122,000
5285500002	ExxonMobil CC Petro Init 2015	13600	138210	Promotional Items	10,000
5285500002	ExxonMobil CC Petro Init 2015	13600	141100	Travel	5,000
5285500002	ExxonMobil CC Petro Init 2015	13600	180100	Scholarships (GT=T&F-Adult)	5,000
5285500002	Total				500,000
5285650016	Texas Pioneer Foundation Grant	13600	131000	Supplies	13,278
5285650016	Texas Pioneer Foundation Grant	13600	131900	Non-Capitalized Equipment	20,130
5285650016	Total				33,408
5285722014	Achieving The Dream TPCI 2014	13600	141100	Travel	1,000
5285722014	Total				1,000
5285724015	Summerlee Foundation Grant	13600	131000	Supplies	97
5285724015	Summerlee Foundation Grant	13600	141100	Travel	609
5285724015	Total				706
5285725016	Liberty EDC - LC Ed Center	13600	131900	Non-Capitalized Equipment	69,121
5285725016	Liberty EDC - LC Ed Center	13600	137100	Repairs/Maintenance	50,000
5285725016	Liberty EDC - LC Ed Center	13600	150100	Equipment	65,000
5285725016	Total				184,121
5285726016	Dayton EDC - LC Ed Center	13600	131900	Non-Capitalized Equipment	106,500
5285726016	Dayton EDC - LC Ed Center	13600	150100	Equipment	84,781
5285726016	Total				191,281
5285730018	TG Charley Wootan Grant	13600	180100	Scholarships (GT=T&F-Adult)	50,000
5285730018	Total				50,000
5285740017	TG Scaling Access and Success	13600	113000	Salaries-Administrative Suppor	95,458
5285740017	TG Scaling Access and Success	13600	121200	Group Insurance-Staff	26,728
5285740017	TG Scaling Access and Success	13600	138500	Other Cost	13,000
5285740017	Total				135,186
5285820018	Educate Texas Grant	13600	141100	Travel	10,000
5285820018	Total				10,000
5250522016	NIGP Lab & Sim Grant 2015-16	13700	111000	Salaries-Faculty	4,256
5250522016	NIGP Lab & Sim Grant 2015-16	13700	111020	Salaries-Faculty PT/Overload	15,000
5250522016	NIGP Lab & Sim Grant 2015-16	13700	131900	Non-Capitalized Equipment	82
5250522016	NIGP Lab & Sim Grant 2015-16	13700	141100	Travel	14,703
5250522016	Total				34,041
5251350016	TWC Small Business Prog	13700	138400	Overhead/Indirect Charges	1,000
5251350016	TWC Small Business Prog	13700	180100	Scholarships (GT=T&F-Adult)	19,000
5251350016	Total				20,000

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Department	Description	Fund	Account	Description	Budget
5257020016	Texas College Work Study 2016	13700	115000	Salaries-Student Assistants	22,282
5257020016 Total					22,282
5257230016	TEOG 2016	13700	180100	Scholarships (GT=T&F-Adult)	293,040
5257230016 Total					293,040
5259660215	Train The Trainer HB5	13700	131000	Supplies	1,000
5259660215	Train The Trainer HB5	13700	131150	Printing/Copier Supplies	1,750
5259660215	Train The Trainer HB5	13700	138210	Promotional Items	266
5259660215	Train The Trainer HB5	13700	141100	Travel	1,176
5259660215 Total					4,192
5259660216	THECB - GCCAN	13700	126100	Contract Service	1,700
5259660216	THECB - GCCAN	13700	131000	Supplies	4,500
5259660216 Total					6,200
5259661014	Developmental Ed S3 Grant	13700	131000	Supplies	18,993
5259661014	Developmental Ed S3 Grant	13700	141100	Travel	3,757
5259661014 Total					22,750
5259680216	THECB Accelerate Texas Grant	13700	114000	Salaries-Classified Staff	5,633
5259680216	THECB Accelerate Texas Grant	13700	141100	Travel	150
5259680216	THECB Accelerate Texas Grant	13700	180100	Scholarships (GT=T&F-Adult)	59,535
5259680216 Total					65,318
5259681016	Texas-STEM	13700	131000	Supplies	1,500
5259681016	Texas-STEM	13700	131150	Printing/Copier Supplies	150
5259681016	Texas-STEM	13700	131300	Postage	100
5259681016	Texas-STEM	13700	138400	Overhead/Indirect Charges	500
5259681016	Texas-STEM	13700	141100	Travel	500
5259681016	Texas-STEM	13700	141200	Travel-Out of State	1,000
5259681016	Texas-STEM	13700	180100	Scholarships (GT=T&F-Adult)	75,000
5259681016 Total					78,750
1760330000	GO SER 05 REFUNDING BONDS	14920	138350	Interest Payment	102,541
1760330000	GO SER 05 REFUNDING BONDS	14920	138610	Principal Retirement	1,595,000
1760330000 Total					1,697,541
1760350000	Revenue Refunding Series 2010	14920	138350	Interest Payment	227,514
1760350000	Revenue Refunding Series 2010	14920	138610	Principal Retirement	905,000
1760350000 Total					1,132,514
1760360000	GO SER 05 REFUNDING BONDS	14920	138350	Interest Payment	1,850,206
1760360000 Total					1,850,206
Grand Total					67,575,029