



Operating Budget



FY 2016-2017

ANNUAL OPERATING BUDGET

For The Academic Year

September 1, 2016

Through August 31, 2017

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BOARD OF REGENTS

Regent	Term of Office	Through May
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
Mrs. Dede Griffith	VP of Learning (Interim)
Dr. Christina Ponce	Executive Vice President
Dr. Donnetta Suchon	VP of Student Affairs
Dr. David Jaroszewski	Dean, Academic Studies (Interim)
Mr. Layton Childress	Dean, Applied Sciences
Mrs. Donna Zuniga	Dean, Huntsville Center
Dr. Carolyn Lightfoot	Exec. Director, Tech., Research & Planning
Dr. Michael Fleming	Exec. Director, Institutional Research & Planning
Mrs. Debi Jordan	VP, Workforce & Corporate Partnerships

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, 2016 AND TERMINATING AUGUST 31, 2017, 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 2016-2017;

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, 2016, and terminating August 31, 2017, 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: *August 25, 2016*

APPROVED:

FOR: 9 AGAINST: 0


ABSENT: 0

LEE COLLEGE DISTRICT OF
CHAMBERS AND HARRIS
COUNTIES, TEXAS

BY: 

Ronn Haddox,
Chairman Board of
Regents

ATTEST:


Mark Hall
Secretary Board of
Regents

2016–2017 TAX LEVY ORDER AND RESOLUTION

AN ORDER AND RESOLUTION FIXING AND LEVYING COLLEGE DISTRICT AD VALOREM TAXES FOR THE LEE COLLEGE DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, FOR THE FISCAL YEAR 2016-2017, 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 2016-2017 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 2016-2017, 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.

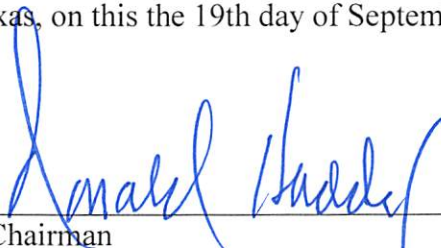
NOW, THEREFORE: BE IT ORDAINED AND RESOLVED by the Board of Regents of the **LEE COLLEGE DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS**, that:

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 2016-2017 on all property situated within the limits of the said Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2016, and not exempt from taxation by valid laws, **an ad valorem tax at the rate of Twenty-One Hundredths and Thirty-Two Thousands Cents (\$.2132)** 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. THE TAX RATE WILL EFFECTIVELY BE RAISED BY .80 PERCENT AND WILL RAISE**

TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-2.50.

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 2016-2017 on all property situated within the limits of the Lee College District of Chambers and Harris Counties, Texas, on January 1, 2016, 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 Twenty-One Thousand Cents (\$.0321)** 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 September, 2016.



Chairman
Board of Regents

ATTEST:



Secretary
Board of Regents

**Lee College District
Summary of Operating Budget
For Fiscal Year Ended August 31, 2017**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
Government of Institution	23,000				23,000
Exec Direction and control	1,146,370				1,146,370
Business and Fiscal Management	1,595,149				1,595,149
Human Resources	357,097				357,097
Student Admissions and Registrar	822,067				822,067
Other Student Services	3,028,125		2,891,506		5,919,631
Admin Data Processing	2,863,722				2,863,722
General Institutional	3,201,696		2,401,146		5,602,842
Staff Benefits	4,887,325				4,887,325
General Academic Instruction	8,471,980		13,595		8,485,575
Technical Vocation Instruction	6,963,771		755,178		7,718,949
Academic Instructional Admin	3,009,638		290,438		3,300,076
Technical Vocation Admin	772,582				772,582
Library	846,106				846,106
Workforce/Continuing Education	1,767,877		20,748		1,788,625
Legal Fees	100,000				100,000
Campus Security	697,637				697,637
General Services	513,080				513,080
Building Maintenance	1,466,538				1,466,538
Custodial Services	756,948				756,948
Grounds Maintenance	533,516				533,516
Utilities	2,459,263				2,459,263
Scholarships and Fellowships	-		8,222,588		8,222,588
Auxiliary Services		1,224,000			1,224,000
Bond Payments	1,359,743			3,529,334	4,889,077
Total Expenditures	47,643,230	1,224,000	14,595,199	3,529,334	66,991,763

**Lee College District
Summary of Budgeted Revenue
For Fiscal Year Ended August 31, 2017**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
State Appropriation-General	9,096,119				9,096,119
Tuition					
Tuition In-District	5,526,888				5,526,888
Tuition Out-of-District	4,140,867				4,140,867
Tuition Non-Resident	659,059				659,059
Transfers-TPEG	(365,880)				(365,880)
Tuition Waivers	(1,464,000)				(1,464,000)
Workforce/Comm Development	1,268,574				1,268,574
Subtotal, Tuition	9,765,508	-	-	-	9,765,508
Fees					
Building Use Fees	2,089,851				2,089,851
Registration Fees	668,750				668,750
Student Services Fees		350,000			350,000
Other Fees	320,616				320,616
Lab Fees	878,168				878,168
Subtotal, Fees	3,957,385	350,000	-	-	4,307,385
Total Tuition and Fees	13,722,893	350,000	-	-	14,072,893
Property Taxes	23,183,900			3,529,334	26,713,234
Federal Grants	-	-	12,648,355	-	12,648,355
Private Grants	-		1,038,097		1,038,097
State Grants			908,747		908,747
Investment Income	25,000				25,000
Other Miscellaneous Income	1,615,318				1,615,318
Sales-Auxiliary Services	-	874,000			874,000
Total Revenue	47,643,230	1,224,000	14,595,199	3,529,334	66,991,763
Transfers from Educ & General				1,129,743	1,129,743
Total Revenue and Transfers	47,643,230	1,224,000	14,595,199	4,659,077	68,121,506

Lee College District
Summary of Operating Budget by Funding Source
For Fiscal Year Ended August 31, 2017

	Total Funds	% of Total
State Appropriation-General	9,096,119	13.58%
Tuition & Fees	14,072,893	21.01%
Property Taxes	26,713,234	39.88%
Federal Grants	12,648,355	18.88%
State and Private Grants	1,946,844	2.91%
Investment Income	25,000	0.04%
Other Miscellaneous Income	1,615,318	2.41%
Sales-Auxiliary Services	874,000	1.30%
Total Revenue	66,991,763	100.00%

Lee College District
Operating Budget-Revenue
Fiscal Year Ending August 31, 2017

Department	Description	Fund	Account	Description	Budget
1101200000	STATE APPROPRIATIONS	10700	101020	STATE APPROP-CORE OPERATIONS	500,000
1101200000	STATE APPROPRIATIONS	10700	101021	STATE APPROP-STUDENT SUCCESS	764,637
1101200000	STATE APPROPRIATIONS	10700	101022	STATE APPROP-CONTACT HR FUND	7,831,482
1300000000	Tuition-Resident	10700	103100	Tuition-Resident	5,526,888
1300000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(135,880)
1300000000	Tuition-Resident	10700	103142	TPEG Transfers-Non-Resident	(230,000)
1301000000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	659,059
1309700000	Tuition-Waivers	10700	103109	Tuition Waivers	(1,464,000)
1310000000	Tuition-Out of District	10700	103115	Tuition-Out of District	4,140,867
1311000000	Repeat Course Fee	10700	103118	Repeat Course Fee	140,550
1312000000	Registration Fees	10700	103500	Registration Fees	668,750
1313000000	Building Use Fees	10700	103600	Building Use Fees	2,089,851
1313100000	Parking Fees/Fines	10700	103700	Parking Fees	2,076
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	22,953,900
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	22,000
1520500000	Library Fines	10700	104800	Library Fines	2,120
1520700000	Sales of Bid Items	10700	107014	Sale of Bid items	6,000
1520900000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	42,000
1520950000	Testing Center Fees	10700	104003	Testing Center Fees	14,500
1530000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	9,250
1530100000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	87,000
1540000000	Interest Income	10700	105400	Interest Income	25,000
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	20,000
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	5,000
2761000000	CE-Leisure Learning	10700	105200	CONTRACT TRAINING REVENUE	25,000
2762000000	CE-Senior Citizens	10700	105200	CONTRACT TRAINING REVENUE	560,000
2762500000	CE-Senior Trips	10700	105160	CE-Senior Citizens	100,000
2763200000	Baytown Community Band	10700	105200	CONTRACT TRAINING REVENUE	650
2763300000	Advanced Jazz Ensemble	10700	105200	CONTRACT TRAINING REVENUE	1,600
2764000000	CE-Baytown Symphony	10700	105200	CONTRACT TRAINING REVENUE	750
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
2781020000	W&CD Indust. Contract Training	10700	105200	CONTRACT TRAINING REVENUE	209,500
2781020000	W&CD Indust. Contract Training	10700	107110	Rental Fees-Campus Facilities	20,000
2781040000	W&CD Healthcare	10700	105200	CONTRACT TRAINING REVENUE	70,000

Lee College District
Operating Budget-Revenue
Fiscal Year Ending August 31, 2017

Department	Description	Fund	Account	Description	Budget
2781050000	W&CD Industrial Open Enrollmen	10700	105200	CONTRACT TRAINING REVENUE	110,000
2781060000	W&CD Fieldbus	10700	105990	Miscellaneous Income	2,074
2781080000	W&CD Assessment	10700	105990	Miscellaneous Income	12,000
3270110000	Culinary Arts - HC/LC	10700	103800	Laboratory Fees	4,000
3280200000	TECA Education	10700	104820	Background Check Fee	2,000
3622700000	Cosmetology	10700	108100	Sales and Services-Cosmetology	26,000
3624510000	Welding-Wynne	10700	103970	Welding Gases Fee	6,000
3635010000	Truck Driving-HC/LC	10700	103940	Fuel Charge	4,000
3635010000	Truck Driving-HC/LC	10700	103950	Commercial Driver Lic Test Fee	6,000
3642210000	Auto Mechanics-HC/LC	10700	103960	MACS Certificate Fee	3,000
3722100000	Air Conditioning-Campus	10700	103920	VIG Test Fee	2,500
3722110000	Air Conditioning - HC/LC	10700	103980	A/C Lab Manual Fee	2,000
4183330000	Performing Arts Center	10700	108900	Box Office Receipts	105,000
4480900000	Student Liability Insurance	10700	104310	Liability Insurance Fees	24,000
4512193201	NSRP Projected 2011	10700	101053	Nursing Shortage Reduct Prog	60,000
			10700 Total		47,643,230
4174000000	Student Service Fees	12200	103200	Student Service Fees	350,000
			12200 Total		350,000
4180000000	Bookstore	12300	108230	Commissions - Follett	300,000
			12300 Total		300,000
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
5253812016	Small Business Develop 2016	13300	102000	Federal Grants	5,250
5254013019	EDA McNair WDC Expansion	13300	102000	Federal Grants	1,000,000
5259390017	Direct Loans 2017	13300	102000	Federal Grants	2,500,000
5261120017	Perkins Prof Develop 2017	13300	102000	Federal Grants	12,250
5263120017	Perkins Instr Equip 2017	13300	102000	Federal Grants	20,490
5265010017	Perkins 60x30TX Compl 2017	13300	102000	Federal Grants	116,000
5265120017	Perkins Spec Pops 2017	13300	102000	Federal Grants	109,002
5268120017	Perkins Administrative 2017	13300	102000	Federal Grants	12,886
5269112017	IMLS-TSLAC SPEC PROJ GRANT2017	13300	102000	Federal Grants	74,999
5269113017	IMLS-TSLAC TexTreas Grant 2017	13300	102000	Federal Grants	7,490
5272123017	PELL 2017	13300	102000	Federal Grants	5,779,796
5273123017	SEOG 2017	13300	102000	Federal Grants	1,619
5275000021	Ed Opportunity Center 2017-21	13300	102000	Federal Grants	236,000
5275120021	Title V 2017-2021	13300	102000	Federal Grants	525,000
5275130020	Student Support Serv 2016-2020	13300	102000	Federal Grants	244,924
5275140012	HSI - STEM	13300	102000	Federal Grants	571,290
5275150012	HSI - STEM Mini Grant	13300	102000	Federal Grants	24,588
5275160018	First In The World 2015-18	13300	102000	Federal Grants	1,376,771
5275161018	First in the World Mini Grant	13300	102000	Federal Grants	30,000
			13300 Total		12,648,356
5285500002	ExxonMobil CC Petro Init 2015	13600	101590	Private Grants	300,000
5285650016	Texas Pioneer Foundation Grant	13600	105900	Private Grants	33,408
5285724015	Summerlee Foundation Grant	13600	105900	Private Grants	706
5285725016	Liberty EDC - LC Ed Center	13600	105900	Private Grants	4,293

**Lee College District
Operating Budget-Revenue
Fiscal Year Ending August 31, 2017**

Department	Description	Fund	Account	Description	Budget
5285726016	Dayton EDC - LC Ed Center	13600	105900	Private Grants	18,951
5285727018	GTF - LC Ed Center-Dual Credit	13600	105900	Private Grants	269,618
5285730018	TG Charley Wootan Grant	13600	105900	Private Grants	71,589
5285740017	TG Scaling Access and Success	13600	105900	Private Grants	135,186
5285820018	Educate Texas Grant	13600	105900	Private Grants	204,346
		13600 Total			1,038,097
5250522016	NIGP Lab & Sim Grant 2015-16	13700	102900	State Grants	39,504
5257020017	Texas College Work Study 2017	13700	102900	State Grants	39,672
5257230017	TEOG 2017	13700	102900	State Grants	580,068
5259680216	THECB Accelerate Texas Grant	13700	102900	State Grants	102,473
5259681018	Texas-STEM	13700	102900	State Grants	147,030
		13700 Total			
1760330000	GO SER 05 REFUNDING BONDS	14920	106100	Current Property Taxes	1,679,128
1760360000	GO SER 13 REFUNDING BONDS	14920	106100	Current Property Taxes	1,850,206
		14920 Total			3,529,334
1760350000	Revenue Refunding Series 2010	14950	196310	From Educational and General	1,129,743
		14950 Total			1,129,743
		Grand Total			68,121,506

**Lee College District
Operating Budget
Fiscal Year Ending August 31, 2017**

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	1,129,743
1000000000	Total				1,359,743
2100000000	Board of Regents	10700	131000	Supplies	4,000
2100000000	Board of Regents	10700	141100	Travel	12,000
2100000000	Board of Regents	10700	144100	Board Training	7,000
2100000000	Total				23,000
2101000000	President's Office	10700	113000	Salaries-Administrative Suppor	310,197
2101000000	President's Office	10700	114000	Salaries-Classified Staff	76,000
2101000000	President's Office	10700	114020	PT Salaries-Classified Staff	15,000
2101000000	President's Office	10700	126100	Contract Service	150,000
2101000000	President's Office	10700	131000	Supplies	31,000
2101000000	President's Office	10700	131150	Printing/Copier Supplies	1,528
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	8,658
2101000000	President's Office	10700	138300	Institutional Memberships	55,000
2101000000	President's Office	10700	141100	Travel	35,000
2101000000	Total				684,914
2101100000	Resource Development	10700	111020	Salaries-Faculty PT/Overload	3,500
2101100000	Resource Development	10700	113000	Salaries-Administrative Suppor	166,407
2101100000	Resource Development	10700	114000	Salaries-Classified Staff	26,239
2101100000	Resource Development	10700	114020	PT Salaries-Classified Staff	21,870
2101100000	Resource Development	10700	126100	Contract Service	90,000
2101100000	Resource Development	10700	131000	Supplies	5,000
2101100000	Resource Development	10700	131150	Printing/Copier Supplies	2,300
2101100000	Resource Development	10700	132150	Telephone Expense	1,820
2101100000	Resource Development	10700	138200	Advertising	5,200
2101100000	Resource Development	10700	138210	Promotional Items	5,000
2101100000	Resource Development	10700	138250	Public Relations	5,500
2101100000	Resource Development	10700	138300	Institutional Memberships	15,740
2101100000	Resource Development	10700	141100	Travel	16,080
2101100000	Total				364,656
2110600000	VP of Finance and Admin	10700	113000	Salaries-Administrative Suppor	175,792
2110600000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	44,009
2110600000	VP of Finance and Admin	10700	131000	Supplies	1,800
2110600000	VP of Finance and Admin	10700	132150	Telephone Expense	600
2110600000	VP of Finance and Admin	10700	141100	Travel	2,200
2110600000	VP of Finance and Admin	10700	189100	Contingency	5,000
2110600000	Total				229,401
2111000000	Business Office	10700	113000	Salaries-Administrative Suppor	383,561
2111000000	Business Office	10700	113020	PT Salaries-Admin Support	25,000

**Lee College District
Operating Budget
Fiscal Year Ending August 31, 2017**

Department	Description	Fund	Account	Description	Budget
2111000000	Business Office	10700	114000	Salaries-Classified Staff	308,427
2111000000	Business Office	10700	131000	Supplies	13,950
2111000000	Business Office	10700	131150	Printing/Copier Supplies	525
2111000000	Business Office	10700	132150	Telephone Expense	4,320
2111000000	Business Office	10700	138300	Institutional Memberships	8,850
2111000000	Business Office	10700	141100	Travel	1,600
2111000000 Total					746,233
2111400000	Bank Services	10700	138500	Other Cost	89,000
2111400000 Total					89,000
2111500000	Purchasing	10700	113000	Salaries-Administrative Suppor	161,413
2111500000	Purchasing	10700	114000	Salaries-Classified Staff	34,980
2111500000	Purchasing	10700	131000	Supplies	900
2111500000	Purchasing	10700	131150	Printing/Copier Supplies	400
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	2,200
2111500000 Total					206,380
2112000000	Tax Office	10700	125100	Tax Assessor/Collector	104,900
2112000000	Tax Office	10700	125200	Tax Appraisal District	219,235
2112000000 Total					324,135
2113000000	Human Resources	10700	113000	Salaries-Administrative Suppor	78,321
2113000000	Human Resources	10700	114000	Salaries-Classified Staff	78,621
2113000000	Human Resources	10700	114020	PT Salaries-Classified Staff	23,850
2113000000	Human Resources	10700	126100	Contract Service	89,293
2113000000	Human Resources	10700	131000	Supplies	5,702
2113000000	Human Resources	10700	131150	Printing/Copier Supplies	1,000
2113000000	Human Resources	10700	132150	Telephone Expense	1,700
2113000000	Human Resources	10700	138200	Advertising	57,360
2113000000	Human Resources	10700	138300	Institutional Memberships	3,750
2113000000	Human Resources	10700	138500	Other Cost	5,000
2113000000	Human Resources	10700	141100	Travel	7,500
2113000000	Human Resources	10700	141250	Travel-Perspective Employee	5,000
2113000000 Total					357,097
2120000000	Dean of Applied Sciences	10700	113000	Salaries-Administrative Suppor	128,505
2120000000	Dean of Applied Sciences	10700	114000	Salaries-Classified Staff	42,726
2120000000	Dean of Applied Sciences	10700	131000	Supplies	3,970
2120000000	Dean of Applied Sciences	10700	131150	Printing/Copier Supplies	700
2120000000	Dean of Applied Sciences	10700	131900	Non-Capitalized Equipment	1,800
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	138500	Other Cost	4,300

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Department	Description	Fund	Account	Description	Budget
2120000000	Dean of Applied Sciences	10700	141100	Travel	9,000
2120000000	Dean of Applied Sciences	10700	180100	Scholarships (GT=T&F-Adult)	12,500
2120000000	Dean of Applied Sciences	10700	189100	Contingency	10,000
2120000000	Total				214,961
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	120,735
2121010000	HC/LC Admin Supplies	10700	114000	Salaries-Classified Staff	103,643
2121010000	HC/LC Admin Supplies	10700	126100	Contract Service	4,750
2121010000	HC/LC Admin Supplies	10700	131000	Supplies	8,849
2121010000	HC/LC Admin Supplies	10700	131150	Printing/Copier Supplies	2,040
2121010000	HC/LC Admin Supplies	10700	131900	Non-Capitalized Equipment	6,000
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				258,511
2121060000	Cleveland Prison Program	10700	131000	Supplies	7,063
2121060000	Total				7,063
2200000000	VP of Student Affairs	10700	113000	Salaries-Administrative Suppor	168,964
2200000000	VP of Student Affairs	10700	114000	Salaries-Classified Staff	37,183
2200000000	VP of Student Affairs	10700	131000	Supplies	3,175
2200000000	VP of Student Affairs	10700	131150	Printing/Copier Supplies	1,000
2200000000	VP of Student Affairs	10700	132150	Telephone Expense	750
2200000000	VP of Student Affairs	10700	138210	Promotional Items	1,500
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	4,500
2200000000	VP of Student Affairs	10700	189100	Contingency	5,000
2200000000	Total				227,672
2201000000	Assoc. Dean of Student Affairs	10700	113000	Salaries-Administrative Suppor	130,945
2201000000	Assoc. Dean of Student Affairs	10700	126100	Contract Service	11,000
2201000000	Assoc. Dean of Student Affairs	10700	131000	Supplies	500
2201000000	Assoc. Dean of Student Affairs	10700	131150	Printing/Copier Supplies	900
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	1,775
2201000000	Total				145,770
2210000000	Admissions and Records	10700	113000	Salaries-Administrative Suppor	137,587
2210000000	Admissions and Records	10700	114000	Salaries-Classified Staff	259,434
2210000000	Admissions and Records	10700	114020	PT Salaries-Classified Staff	17,334
2210000000	Admissions and Records	10700	131000	Supplies	11,310
2210000000	Admissions and Records	10700	131150	Printing/Copier Supplies	3,500

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Department	Description	Fund	Account	Description	Budget
221000000	Admissions and Records	10700	131900	Non-Capitalized Equipment	1,400
221000000	Admissions and Records	10700	132150	Telephone Expense	4,000
221000000	Admissions and Records	10700	138300	Institutional Memberships	8,960
221000000	Admissions and Records	10700	141100	Travel	4,600
221000000	Total				448,125
221100000	Financial Aid Office	10700	113000	Salaries-Administrative Suppor	139,629
221100000	Financial Aid Office	10700	114000	Salaries-Classified Staff	272,385
221100000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	10,000
221100000	Financial Aid Office	10700	126100	Contract Service	105,350
221100000	Financial Aid Office	10700	131000	Supplies	9,500
221100000	Financial Aid Office	10700	131150	Printing/Copier Supplies	4,350
221100000	Financial Aid Office	10700	131900	Non-Capitalized Equipment	3,080
221100000	Financial Aid Office	10700	132150	Telephone Expense	2,960
221100000	Financial Aid Office	10700	138300	Institutional Memberships	1,900
221100000	Financial Aid Office	10700	141100	Travel	7,800
221100000	Total				556,954
222000000	Counseling Center-Campus	10700	111000	Salaries-Faculty	302,656
222000000	Counseling Center-Campus	10700	111020	Salaries-Faculty PT/Overload	8,565
222000000	Counseling Center-Campus	10700	113000	Salaries-Administrative Suppor	246,914
222000000	Counseling Center-Campus	10700	113020	PT Salaries-Admin Support	23,000
222000000	Counseling Center-Campus	10700	114000	Salaries-Classified Staff	73,739
222000000	Counseling Center-Campus	10700	114020	PT Salaries-Classified Staff	29,066
222000000	Counseling Center-Campus	10700	131000	Supplies	10,000
222000000	Counseling Center-Campus	10700	131150	Printing/Copier Supplies	7,000
222000000	Counseling Center-Campus	10700	131900	Non-Capitalized Equipment	4,050
222000000	Counseling Center-Campus	10700	132150	Telephone Expense	6,000
222000000	Counseling Center-Campus	10700	138300	Institutional Memberships	2,000
222000000	Counseling Center-Campus	10700	141100	Travel	11,000
222000000	Total				723,990
222001000	Counseling Center-HC/LC	10700	111000	Salaries-Faculty	63,715
222001000	Counseling Center-HC/LC	10700	113000	Salaries-Administrative Suppor	151,491
222001000	Counseling Center-HC/LC	10700	113020	PT Salaries-Admin Support	25,000
222001000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	116,245
222001000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	50,000
222001000	Counseling Center-HC/LC	10700	131000	Supplies	3,400
222001000	Counseling Center-HC/LC	10700	131150	Printing/Copier Supplies	3,000
222001000	Counseling Center-HC/LC	10700	141100	Travel	9,200
222001000	Total				422,051
222100000	Disability Services	10700	111000	Salaries-Faculty	71,304
222100000	Disability Services	10700	113000	Salaries-Administrative Suppor	33,963
222100000	Disability Services	10700	114000	Salaries-Classified Staff	87,234
222100000	Disability Services	10700	114020	PT Salaries-Classified Staff	60,456

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Department	Description	Fund	Account	Description	Budget
2221000000	Disability Services	10700	126100	Contract Service	37,300
2221000000	Disability Services	10700	131000	Supplies	6,500
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	5,100
2221000000	Total				304,927
2222300000	Student Career & Employment	10700	113000	Salaries-Administrative Suppor	56,154
2222300000	Total				56,154
2223000000	Student Career and Employment	10700	114000	Salaries-Classified Staff	34,980
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	2,045
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	3,455
2223000000	Total				50,580
2223010000	Mobile-Go-Center	10700	113000	Salaries-Administrative Suppor	47,762
2223010000	Mobile-Go-Center	10700	126100	Contract Service	2,500
2223010000	Mobile-Go-Center	10700	131000	Supplies	3,500
2223010000	Mobile-Go-Center	10700	131150	Printing/Copier Supplies	3,500
2223010000	Mobile-Go-Center	10700	132150	Telephone Expense	1,800
2223010000	Mobile-Go-Center	10700	137100	Repairs/Maintenance	9,000
2223010000	Mobile-Go-Center	10700	138500	Other Cost	4,000
2223010000	Mobile-Go-Center	10700	141100	Travel	2,500
2223010000	Total				74,562
2223050000	Former Students	10700	138500	Other Cost	15,000
2223050000	Total				15,000
2223100000	Liberty Center	10700	113000	Salaries-Administrative Suppor	52,000
2223100000	Liberty Center	10700	114020	PT Salaries-Classified Staff	20,000
2223100000	Liberty Center	10700	131000	Supplies	5,650
2223100000	Liberty Center	10700	131150	Printing/Copier Supplies	4,900
2223100000	Liberty Center	10700	131900	Non-Capitalized Equipment	11,700
2223100000	Liberty Center	10700	132150	Telephone Expense	2,000
2223100000	Liberty Center	10700	137100	Repairs/Maintenance	3,200
2223100000	Liberty Center	10700	138200	Advertising	5,000
2223100000	Liberty Center	10700	141100	Travel	2,000
2223100000	Liberty Center	10700	189100	Contingency	5,000
2223100000	Total				111,450
2224000000	Student Success Center	10700	114000	Salaries-Classified Staff	24,645
2224000000	Student Success Center	10700	114020	PT Salaries-Classified Staff	32,937

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Department	Description	Fund	Account	Description	Budget
2224000000	Student Success Center	10700	131000	Supplies	4,500
2224000000	Student Success Center	10700	131150	Printing/Copier Supplies	1,500
2224000000	Student Success Center	10700	141100	Travel	2,500
2224000000	Total				66,082
2225000000	Veteran's Center	10700	111000	Salaries-Faculty	65,315
2225000000	Veteran's Center	10700	114000	Salaries-Classified Staff	34,980
2225000000	Veteran's Center	10700	114020	PT Salaries-Classified Staff	27,360
2225000000	Veteran's Center	10700	131000	Supplies	2,000
2225000000	Veteran's Center	10700	131900	Non-Capitalized Equipment	2,300
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	-
2225000000	Veteran's Center	10700	141100	Travel	2,800
2225000000	Total				135,355
2230000000	Testing Center	10700	113000	Salaries-Administrative Suppor	53,449
2230000000	Testing Center	10700	114000	Salaries-Classified Staff	67,726
2230000000	Testing Center	10700	114020	PT Salaries-Classified Staff	35,317
2230000000	Testing Center	10700	131000	Supplies	4,040
2230000000	Testing Center	10700	131150	Printing/Copier Supplies	100
2230000000	Testing Center	10700	131190	Computerized Testing	25,414
2230000000	Testing Center	10700	132150	Telephone Expense	1,140
2230000000	Testing Center	10700	141100	Travel	1,500
2230000000	Total				188,686
2240000000	Information Desk	10700	113000	Salaries-Administrative Suppor	53,864
2240000000	Information Desk	10700	131000	Supplies	300
2240000000	Information Desk	10700	131150	Printing/Copier Supplies	400
2240000000	Information Desk	10700	132150	Telephone Expense	1,310
2240000000	Information Desk	10700	141100	Travel	250
2240000000	Total				56,124
2300000000	General Institutional	10700	114020	PT Salaries-Classified Staff	31,143
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	206,750
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	40,000
2300000000	General Institutional	10700	132150	Telephone Expense	240
2300000000	General Institutional	10700	138500	Other Cost	6,000
2300000000	Total				425,133
2300100000	Profess Development-Faculty	10700	141100	Travel	17,499
2300100000	Total				17,499
2300200000	Profess Development-Staff	10700	138500	Other Cost	4,628
2300200000	Profess Development-Staff	10700	141100	Travel	4,000

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Department	Description	Fund	Account	Description	Budget
2300200000 Total					8,628
2300300000	Institutional Professional Dev	10700	126100	Contract Service	2,000
2300300000	Institutional Professional Dev	10700	126200	Instruction Contract Service	10,000
2300300000	Institutional Professional Dev	10700	131000	Supplies	1,600
2300300000	Institutional Professional Dev	10700	141100	Travel	4,000
2300300000 Total					17,600
2300400000	Admin Assembly Prof Dev	10700	141100	Travel	10,000
2300400000 Total					10,000
2301000000	Marketing and Public Relations	10700	113000	Salaries-Administrative Suppor	348,256
2301000000	Marketing and Public Relations	10700	113020	PT Salaries-Admin Support	23,804
2301000000	Marketing and Public Relations	10700	114000	Salaries-Classified Staff	111,089
2301000000	Marketing and Public Relations	10700	126100	Contract Service	37,500
2301000000	Marketing and Public Relations	10700	131000	Supplies	16,009
2301000000	Marketing and Public Relations	10700	131150	Printing/Copier Supplies	18,145
2301000000	Marketing and Public Relations	10700	131300	Postage	2,461
2301000000	Marketing and Public Relations	10700	131450	Periodicals (Not Libr)	93
2301000000	Marketing and Public Relations	10700	132150	Telephone Expense	2,580
2301000000	Marketing and Public Relations	10700	137100	Repairs/Maintenance	1,000
2301000000	Marketing and Public Relations	10700	138200	Advertising	275,500
2301000000	Marketing and Public Relations	10700	138210	Promotional Items	26,142
2301000000	Marketing and Public Relations	10700	138320	Web Subscription	18,818
2301000000	Marketing and Public Relations	10700	138501	BEAC	5,000
2301000000	Marketing and Public Relations	10700	138502	HEAC	5,000
2301000000	Marketing and Public Relations	10700	141100	Travel	5,181
2301000000 Total					896,578
2301200000	Outreach Services	10700	113000	Salaries-Administrative Suppor	101,193
2301200000	Outreach Services	10700	114000	Salaries-Classified Staff	77,931
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	15,000
2301200000	Outreach Services	10700	138300	Institutional Memberships	430
2301200000	Outreach Services	10700	138500	Other Cost	6,500
2301200000	Outreach Services	10700	141100	Travel	6,500
2301200000	Outreach Services	10700	142100	Travel-Professional Developmen	1,000
2301200000 Total					278,254
2301300000	Access & Student Success	10700	111020	Salaries-Faculty PT/Overload	4,000
2301300000	Access & Student Success	10700	113000	Salaries-Administrative Suppor	48,409
2301300000	Access & Student Success	10700	126100	Contract Service	5,000
2301300000	Access & Student Success	10700	131000	Supplies	23,637

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Department	Description	Fund	Account	Description	Budget
2301300000	Access & Student Success	10700	131150	Printing/Copier Supplies	1,500
2301300000	Access & Student Success	10700	131190	Computerized Testing	2,000
2301300000	Access & Student Success	10700	131900	Non-Capitalized Equipment	800
2301300000	Access & Student Success	10700	132150	Telephone Expense	1,000
2301300000	Access & Student Success	10700	141100	Travel	24,000
2301300000	Access & Student Success	10700	189100	Contingency	5,500
2301300000 Total					115,846
2301500000	Student Ambassadors	10700	131000	Supplies	5,000
2301500000	Student Ambassadors	10700	141100	Travel	500
2301500000	Student Ambassadors	10700	180100	Scholarships (GT=T&F-Adult)	12,300
2301500000 Total					17,800
2303100000	Institutional Research & Plan	10700	113000	Salaries-Administrative Suppor	238,381
2303100000	Institutional Research & Plan	10700	131000	Supplies	750
2303100000	Institutional Research & Plan	10700	131150	Printing/Copier Supplies	500
2303100000	Institutional Research & Plan	10700	132150	Telephone Expense	1,000
2303100000	Institutional Research & Plan	10700	138300	Institutional Memberships	1,000
2303100000	Institutional Research & Plan	10700	141100	Travel	3,000
2303100000 Total					244,631
2303300000	Institutional Grant Writing	10700	113000	Salaries-Administrative Suppor	64,977
2303300000 Total					64,977
2303500000	Assessment	10700	131000	Supplies	4,094
2303500000	Assessment	10700	141100	Travel	3,400
2303500000 Total					7,494
2303600000	QEP	10700	113000	Salaries-Administrative Suppor	71,265
2303600000	QEP	10700	126100	Contract Service	5,000
2303600000	QEP	10700	131000	Supplies	6,100
2303600000	QEP	10700	131150	Printing/Copier Supplies	4,000
2303600000	QEP	10700	132150	Telephone Expense	360
2303600000	QEP	10700	141100	Travel	16,000
2303600000 Total					102,725
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	99,184
2304000000	Central Phone System	10700	126100	Contract Service	248,127
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					416,437
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	24,645

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Department	Description	Fund	Account	Description	Budget
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
2305000000	Mail Room	10700	137100	Repairs/Maintenance	1,585
2305000000	Mail Room	10700	150850	Capital Lease	12,720
2305000000	Total				51,687
2306000000	Official Functions	10700	131000	Supplies	250
2306000000	Official Functions	10700	138500	Other Cost	1,500
2306000000	Total				1,750
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	6,500
2308500000	Total				16,500
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
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	2,000
2313010000	Total				2,000
2320000000	VP of SS WF and RR	10700	113000	Salaries-Administrative Suppor	132,560
2320000000	VP of SS WF and RR	10700	114000	Salaries-Classified Staff	83,813
2320000000	VP of SS WF and RR	10700	131000	Supplies	3,300
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	299
2320000000	VP of SS WF and RR	10700	132150	Telephone Expense	600
2320000000	VP of SS WF and RR	10700	138250	Public Relations	4,932
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				251,004
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

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Department	Description	Fund	Account	Description	Budget
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	17,000
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				4,887,325
2600000000	Library	10700	111000	Salaries-Faculty	222,211
2600000000	Library	10700	113000	Salaries-Administrative Suppor	89,965
2600000000	Library	10700	114000	Salaries-Classified Staff	144,526
2600000000	Library	10700	114020	PT Salaries-Classified Staff	10,496
2600000000	Library	10700	126100	Contract Service	37,649
2600000000	Library	10700	131000	Supplies	11,946
2600000000	Library	10700	131150	Printing/Copier Supplies	400
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	91,000
2600000000	Library	10700	150910	Library Periodicals	44,900
2600000000	Library	10700	150920	Library-Electronic Database	79,975
2600000000	Total				749,213
2600010000	Library-HC/LC	10700	111000	Salaries-Faculty	77,593
2600010000	Library-HC/LC	10700	131000	Supplies	550
2600010000	Library-HC/LC	10700	131150	Printing/Copier Supplies	50
2600010000	Library-HC/LC	10700	141100	Travel	5,500
2600010000	Library-HC/LC	10700	150900	Library Books	3,000
2600010000	Library-HC/LC	10700	150910	Library Periodicals	700
2600010000	Total				87,393
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	158,263
2700000000	Workforce/Comm Development	10700	114000	Salaries-Classified Staff	40,404
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	755
2700000000	Workforce/Comm Development	10700	131300	Postage	100
2700000000	Workforce/Comm Development	10700	131900	Non-Capitalized Equipment	5,300
2700000000	Workforce/Comm Development	10700	132150	Telephone Expense	900
2700000000	Workforce/Comm Development	10700	138500	Other Cost	2,420
2700000000	Workforce/Comm Development	10700	141100	Travel	8,000

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Department	Description	Fund	Account	Description	Budget
2700000000	Total				225,142
2701000000	W&CD Business Operations	10700	113000	Salaries-Administrative Suppor	67,048
2701000000	W&CD Business Operations	10700	113020	PT Salaries-Admin Support	53,000
2701000000	W&CD Business Operations	10700	114000	Salaries-Classified Staff	147,932
2701000000	W&CD Business Operations	10700	131000	Supplies	13,283
2701000000	W&CD Business Operations	10700	131150	Printing/Copier Supplies	22,278
2701000000	W&CD Business Operations	10700	131300	Postage	14,400
2701000000	W&CD Business Operations	10700	132150	Telephone Expense	2,280
2701000000	W&CD Business Operations	10700	138200	Advertising	62,175
2701000000	W&CD Business Operations	10700	138210	Promotional Items	50,618
2701000000	W&CD Business Operations	10700	138250	Public Relations	1,400
2701000000	W&CD Business Operations	10700	141100	Travel	9,000
2701000000	Total				443,414
2704000000	CE-Administration	10700	113000	Salaries-Administrative Suppor	190,420
2704000000	CE-Administration	10700	114000	Salaries-Classified Staff	38,308
2704000000	CE-Administration	10700	131150	Printing/Copier Supplies	200
2704000000	CE-Administration	10700	132150	Telephone Expense	1,380
2704000000	CE-Administration	10700	138200	Advertising	3,000
2704000000	CE-Administration	10700	141100	Travel	7,000
2704000000	CE-Administration	10700	142100	Travel-Professional Developmen	372
2704000000	Total				240,680
2755000000	CE-Adult Learning Center	10700	131100	Classroom Supplies	500
2755000000	CE-Adult Learning Center	10700	131150	Printing/Copier Supplies	300
2755000000	CE-Adult Learning Center	10700	132150	Telephone Expense	1,480
2755000000	Total				2,280
2761000000	CE-Leisure Learning	10700	126100	Contract Service	350
2761000000	CE-Leisure Learning	10700	126200	Instruction Contract Service	6,500
2761000000	CE-Leisure Learning	10700	131100	Classroom Supplies	2,000
2761000000	CE-Leisure Learning	10700	131150	Printing/Copier Supplies	200
2761000000	CE-Leisure Learning	10700	141100	Travel	300
2761000000	CE-Leisure Learning	10700	143100	Travel-Student	200
2761000000	Total				9,550
2762000000	CE-Senior Citizens	10700	131100	Classroom Supplies	1,378
2762000000	CE-Senior Citizens	10700	131150	Printing/Copier Supplies	200
2762000000	CE-Senior Citizens	10700	131300	Postage	50
2762000000	CE-Senior Citizens	10700	132150	Telephone Expense	500
2762000000	CE-Senior Citizens	10700	141100	Travel	2,790
2762000000	CE-Senior Citizens	10700	143100	Travel-Student	2,001
2762000000	Total				6,919
2763000000	CE-Community Chorus	10700	131100	Classroom Supplies	100
2763000000	Total				100
2763200000	Baytown Community Band	10700	131100	Classroom Supplies	100

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Department	Description	Fund	Account	Description	Budget
2763200000	Total				100
2763300000	Advanced Jazz Ensemble	10700	131100	Classroom Supplies	100
2763300000	Total				100
2764000000	CE-Baytown Symphony	10700	111020	Salaries-Faculty PT/Overload	250
2764000000	CE-Baytown Symphony	10700	131100	Classroom Supplies	100
2764000000	Total				350
2765000000	CE_Professional Develp	10700	111020	Salaries-Faculty PT/Overload	36,900
2765000000	CE_Professional Develp	10700	126200	Instruction Contract Service	84,000
2765000000	CE_Professional Develp	10700	131100	Classroom Supplies	595
2765000000	CE_Professional Develp	10700	131150	Printing/Copier Supplies	200
2765000000	CE_Professional Develp	10700	131300	Postage	100
2765000000	CE_Professional Develp	10700	138600	CE-TEST/BOOKS	700
2765000000	CE_Professional Develp	10700	141100	Travel	195
2765000000	Total				122,690
2772600000	CE-Basketball Camp	10700	131150	Printing/Copier Supplies	150
2772600000	Total				150
2772700000	CE-Volleyball Camp	10700	131150	Printing/Copier Supplies	150
2772700000	Total				150
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	143100	Travel-Student	1,950
2775000000	Total				7,697
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	12,055
2781020000	W&CD Indust. Contract Training	10700	126100	Contract Service	22,000
2781020000	W&CD Indust. Contract Training	10700	131100	Classroom Supplies	11,585
2781020000	W&CD Indust. Contract Training	10700	131150	Printing/Copier Supplies	150
2781020000	W&CD Indust. Contract Training	10700	138600	CE-TEST/BOOKS	2,821
2781020000	W&CD Indust. Contract Training	10700	141100	Travel	2,500
2781020000	Total				61,111
2781030000	W&CD Other Contract Training	10700	111020	Salaries-Faculty PT/Overload	1,000
2781030000	W&CD Other Contract Training	10700	131100	Classroom Supplies	100
2781030000	W&CD Other Contract Training	10700	131150	Printing/Copier Supplies	50
2781030000	W&CD Other Contract Training	10700	138600	CE-TEST/BOOKS	500
2781030000	Total				1,650
2781040000	W&CD Healthcare	10700	126100	Contract Service	20,000
2781040000	W&CD Healthcare	10700	126200	Instruction Contract Service	330
2781040000	W&CD Healthcare	10700	131100	Classroom Supplies	7,417
2781040000	W&CD Healthcare	10700	131150	Printing/Copier Supplies	700
2781040000	W&CD Healthcare	10700	132150	Telephone Expense	230

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Department	Description	Fund	Account	Description	Budget
2781040000	W&CD Healthcare	10700	138600	CE-TEST/BOOKS	550
2781040000	W&CD Healthcare	10700	141100	Travel	2,500
2781040000 Total					31,727
2781050000	W&CD Industrial Open Enrollmen	10700	111020	Salaries-Faculty PT/Overload	8,000
2781050000	W&CD Industrial Open Enrollmen	10700	131100	Classroom Supplies	3,100
2781050000	W&CD Industrial Open Enrollmen	10700	131150	Printing/Copier Supplies	400
2781050000	W&CD Industrial Open Enrollmen	10700	138600	CE-TEST/BOOKS	11,000
2781050000 Total					22,500
2781060000	W&CD Fieldbus	10700	111020	Salaries-Faculty PT/Overload	10,000
2781060000	W&CD Fieldbus	10700	126100	Contract Service	2,000
2781060000	W&CD Fieldbus	10700	131000	Supplies	350
2781060000	W&CD Fieldbus	10700	131100	Classroom Supplies	200
2781060000	W&CD Fieldbus	10700	131150	Printing/Copier Supplies	825
2781060000	W&CD Fieldbus	10700	138600	CE-TEST/BOOKS	1,751
2781060000 Total					15,126
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	131150	Printing/Copier Supplies	55
2781080000	W&CD Assessment	10700	131300	Postage	195
2781080000 Total					7,500
2781090000	EMT Fire Science	10700	111000	Salaries-Faculty	36,000
2781090000	EMT Fire Science	10700	111020	Salaries-Faculty PT/Overload	3,375
2781090000	EMT Fire Science	10700	113020	PT Salaries-Admin Support	15,900
2781090000	EMT Fire Science	10700	126100	Contract Service	14,625
2781090000	EMT Fire Science	10700	131000	Supplies	6,000
2781090000	EMT Fire Science	10700	131100	Classroom Supplies	13,400
2781090000	EMT Fire Science	10700	131900	Non-Capitalized Equipment	20,000
2781090000	EMT Fire Science	10700	138600	CE-TEST/BOOKS	1,200
2781090000	EMT Fire Science	10700	141100	Travel	6,300
2781090000	EMT Fire Science	10700	150100	Equipment	196,597
2781090000 Total					313,397
2781100000	W&CD Corporate Services	10700	113000	Salaries-Administrative Suppor	132,323
2781100000	W&CD Corporate Services	10700	114000	Salaries-Classified Staff	25,878
2781100000	W&CD Corporate Services	10700	114020	PT Salaries-Classified Staff	17,643
2781100000	W&CD Corporate Services	10700	126100	Contract Service	55,000
2781100000	W&CD Corporate Services	10700	131150	Printing/Copier Supplies	5,000
2781100000	W&CD Corporate Services	10700	132150	Telephone Expense	11,500
2781100000	W&CD Corporate Services	10700	141100	Travel	8,200
2781100000 Total					255,544
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative Suppor	77,525
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	86,590
2800000000	Physical Plant Administration	10700	126100	Contract Service	7,000

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Department	Description	Fund	Account	Description	Budget
2800000000	Physical Plant Administration	10700	131000	Supplies	3,100
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	1,141
2800000000	Physical Plant Administration	10700	138500	Other Cost	500
2800000000	Physical Plant Administration	10700	141100	Travel	1,500
2800000000 Total					183,696
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	139100	Utilities-Electricity	3,400
2800020000 Total					15,900
2801000000	Security	10700	113000	Salaries-Administrative Suppor	56,650
2801000000	Security	10700	114500	Salaries-Service Staff	450,858
2801000000	Security	10700	114520	PT Salaries-Service Staff	142,482
2801000000	Security	10700	126100	Contract Service	8,700
2801000000	Security	10700	131000	Supplies	13,540
2801000000	Security	10700	131150	Printing/Copier Supplies	500
2801000000	Security	10700	132150	Telephone Expense	9,000
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	6,825
2801000000	Security	10700	141100	Travel	7,500
2801000000 Total					697,637
2802000000	Building Maintenance-Campus	10700	114500	Salaries-Service Staff	234,742
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	136550	Rentals	7,000
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	642,430
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	5,823
2802000000	Building Maintenance-Campus	10700	141100	Travel	1,500
2802000000 Total					1,466,538
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	625,948
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	25,000
2803000000	Custodial Services	10700	131000	Supplies	105,000
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,000
2803000000 Total					756,948
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	272,278
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	223,238
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	8,000

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Department	Description	Fund	Account	Description	Budget
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	30,000
2804000000	Total				533,516
2805000000	Utilities-Campus	10700	132150	Telephone Expense	(108,000)
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	1,217,386
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				2,381,554
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
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	55,626
2806000000	Transportation	10700	126100	Contract Service	1,245
2806000000	Transportation	10700	131000	Supplies	15,000
2806000000	Transportation	10700	133500	Supplies-Gasoline & Diesel	34,000
2806000000	Transportation	10700	137100	Repairs/Maintenance	20,000
2806000000	Transportation	10700	138500	Other Cost	2,000
2806000000	Transportation	10700	141100	Travel	100
2806000000	Total				127,971
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	126,231
2807000000	Shipping and Receiving	10700	131000	Supplies	3,500
2807000000	Shipping and Receiving	10700	132150	Telephone Expense	4,500
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	200
2807000000	Shipping and Receiving	10700	150100	Equipment	12,000
2807000000	Total				146,431
2900000000	Contingency-Administrative	10700	189100	Contingency	96,800
2900000000	Total				96,800
3000000000	VP of Learning	10700	111000	Salaries-Faculty	130,810
3000000000	VP of Learning	10700	111020	Salaries-Faculty PT/Overload	1,280,823
3000000000	VP of Learning	10700	113000	Salaries-Administrative Support	94,131
3000000000	VP of Learning	10700	114000	Salaries-Classified Staff	48,973
3000000000	VP of Learning	10700	126100	Contract Service	13,000
3000000000	VP of Learning	10700	131000	Supplies	21,168
3000000000	VP of Learning	10700	132150	Telephone Expense	1,200
3000000000	VP of Learning	10700	138300	Institutional Memberships	55,000

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Department	Description	Fund	Account	Description	Budget
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	25,000
3000000000	Total				1,681,105
3100000000	Dean of Academic Studies	10700	111000	Salaries-Faculty	113,300
3100000000	Dean of Academic Studies	10700	113000	Salaries-Administrative Suppor	118,965
3100000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	43,993
3100000000	Dean of Academic Studies	10700	126100	Contract Service	10,000
3100000000	Dean of Academic Studies	10700	131000	Supplies	3,026
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	10,000
3100000000	Dean of Academic Studies	10700	180100	Scholarships (GT=T&F-Adult)	12,500
3100000000	Dean of Academic Studies	10700	189100	Contingency	10,000
3100000000	Total				323,684
3100010000	Academic Instruction-HC/LC	10700	141100	Travel	81,002
3100010000	Total				81,002
3100020000	Academic-PT & Summer Faculty	10700	111020	Salaries-Faculty PT/Overload	490,929
3100020000	Total				490,929
3101000000	Division-Business Technology	10700	114000	Salaries-Classified Staff	33,074
3101000000	Division-Business Technology	10700	131000	Supplies	1,540
3101000000	Division-Business Technology	10700	131900	Non-Capitalized Equipment	2,700
3101000000	Division-Business Technology	10700	132150	Telephone Expense	450
3101000000	Division-Business Technology	10700	138500	Other Cost	1,940
3101000000	Total				39,704
3101500000	Division-Computer Technology	10700	114000	Salaries-Classified Staff	69,804
3101500000	Division-Computer Technology	10700	131000	Supplies	2,057
3101500000	Division-Computer Technology	10700	132150	Telephone Expense	550
3101500000	Total				72,411
3102000000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	35,000
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	250
3102000000	Total				35,810
3102500000	Division-Visual and Perform Ar	10700	114000	Salaries-Classified Staff	50,704
3102500000	Division-Visual and Perform Ar	10700	131000	Supplies	300
3102500000	Division-Visual and Perform Ar	10700	132150	Telephone Expense	360
3102500000	Division-Visual and Perform Ar	10700	180100	Scholarships (GT=T&F-Adult)	22,000
3102500000	Total				73,364
3103000000	Division-Math/Science	10700	111000	Salaries-Faculty	65,459
3103000000	Division-Math/Science	10700	114000	Salaries-Classified Staff	37,833

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Department	Description	Fund	Account	Description	Budget
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	300
3103000000	Total				105,903
3104000000	Division-Social and Behav Sci	10700	114000	Salaries-Classified Staff	38,430
3104000000	Division-Social and Behav Sci	10700	132150	Telephone Expense	180
3104000000	Total				38,610
3104400000	Model UN	10700	141100	Travel	5,000
3104400000	Model UN	10700	143100	Travel-Student	30,000
3104400000	Total				35,000
3104500000	Honors Program	10700	114000	Salaries-Classified Staff	34,982
3104500000	Honors Program	10700	131000	Supplies	2,050
3104500000	Honors Program	10700	132150	Telephone Expense	708
3104500000	Honors Program	10700	138300	Institutional Memberships	2,000
3104500000	Honors Program	10700	141100	Travel	6,500
3104500000	Honors Program	10700	143100	Travel-Student	9,000
3104500000	Total				55,240
3104600000	International Education	10700	131000	Supplies	1,500
3104600000	International Education	10700	131150	Printing/Copier Supplies	600
3104600000	International Education	10700	132150	Telephone Expense	480
3104600000	International Education	10700	138500	Other Cost	1,000
3104600000	International Education	10700	141100	Travel	24,000
3104600000	Total				27,580
3104700000	VCT	10700	126100	Contract Service	6,000
3104700000	Total				6,000
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	418,789
3104750000	Developmental Education	10700	111020	Salaries-Faculty PT/Overload	6,000
3104750000	Developmental Education	10700	114000	Salaries-Classified Staff	41,442
3104750000	Developmental Education	10700	131000	Supplies	6,746
3104750000	Developmental Education	10700	131150	Printing/Copier Supplies	2,600
3104750000	Developmental Education	10700	132150	Telephone Expense	2,784
3104750000	Developmental Education	10700	141100	Travel	6,500
3104750000	Developmental Education	10700	142100	Travel-Professional Developmen	3,586
3104750000	Total				488,447
3104800000	Dual Enrollment	10700	113000	Salaries-Administrative Suppor	166,901
3104800000	Dual Enrollment	10700	114000	Salaries-Classified Staff	25,000
3104800000	Dual Enrollment	10700	131000	Supplies	8,500

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Department	Description	Fund	Account	Description	Budget
3104800000	Dual Enrollment	10700	131150	Printing/Copier Supplies	6,200
3104800000	Dual Enrollment	10700	131900	Non-Capitalized Equipment	20,950
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				246,246
3104820000	Early College High School	10700	131000	Supplies	2,500
3104820000	Early College High School	10700	131150	Printing/Copier Supplies	1,200
3104820000	Early College High School	10700	141100	Travel	5,000
3104820000	Total				8,700
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	696,021
3240000000	Biological Science-Campus	10700	111020	Salaries-Faculty PT/Overload	12,000
3240000000	Biological Science-Campus	10700	114020	PT Salaries-Classified Staff	24,684
3240000000	Biological Science-Campus	10700	131000	Supplies	40,544
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				788,105
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	82,820
3250000000	Business Mgt-Campus	10700	131000	Supplies	2,000
3250000000	Business Mgt-Campus	10700	132150	Telephone Expense	500
3250000000	Business Mgt-Campus	10700	138500	Other Cost	200
3250000000	Business Mgt-Campus	10700	141100	Travel	2,000
3250000000	Business Mgt-Campus	10700	143100	Travel-Student	400
3250000000	Total				87,920
3250010000	Business Mgt-HC/LC	10700	111000	Salaries-Faculty	417,325
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	3,300
3250010000	Business Mgt-HC/LC	10700	141100	Travel	6,000
3250010000	Total				439,175
3260100000	Communications-Media	10700	111000	Salaries-Faculty	65,285
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

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Department	Description	Fund	Account	Description	Budget
3260100000	Total				69,486
3260200000	Photography	10700	131000	Supplies	4,800
3260200000	Photography	10700	141100	Travel	200
3260200000	Total				5,000
3270000000	Computer Science	10700	111000	Salaries-Faculty	172,006
3270000000	Computer Science	10700	131000	Supplies	500
3270000000	Computer Science	10700	131150	Printing/Copier Supplies	90
3270000000	Total				172,596
3270010000	Computer Science-HC/LC	10700	131150	Printing/Copier Supplies	150
3270010000	Computer Science-HC/LC	10700	141100	Travel	600
3270010000	Total				750
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
3270110000	Culinary Arts - HC/LC	10700	111000	Salaries-Faculty	132,381
3270110000	Culinary Arts - HC/LC	10700	111020	Salaries-Faculty PT/Overload	16,503
3270110000	Culinary Arts - HC/LC	10700	131000	Supplies	28,663
3270110000	Culinary Arts - HC/LC	10700	131140	TDC Contract Supplies	10,000
3270110000	Culinary Arts - HC/LC	10700	131150	Printing/Copier Supplies	1,100
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				192,199
3280000000	Kinesiology	10700	111000	Salaries-Faculty	304,730
3280000000	Kinesiology	10700	111020	Salaries-Faculty PT/Overload	12,000
3280000000	Kinesiology	10700	114000	Salaries-Classified Staff	34,980
3280000000	Kinesiology	10700	131000	Supplies	6,450
3280000000	Kinesiology	10700	132150	Telephone Expense	480
3280000000	Kinesiology	10700	141100	Travel	3,200
3280000000	Total				361,840
3280010000	Wellness Program	10700	113000	Salaries-Administrative Support	63,050
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	4,325
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				132,765
3280020000	Wellness-HC/LC	10700	138500	Other Cost	3,000

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Department	Description	Fund	Account	Description	Budget
3280020000	Total				3,000
3280200000	TECA Education	10700	111000	Salaries-Faculty	136,636
3280200000	TECA Education	10700	114020	PT Salaries-Classified Staff	10,450
3280200000	TECA Education	10700	126100	Contract Service	2,500
3280200000	TECA Education	10700	131000	Supplies	3,916
3280200000	TECA Education	10700	132150	Telephone Expense	600
3280200000	TECA Education	10700	138500	Other Cost	2,485
3280200000	TECA Education	10700	141100	Travel	3,000
3280200000	TECA Education	10700	143100	Travel-Student	4,350
3280200000	Total				163,937
3290000000	Engineering-Campus	10700	131000	Supplies	1,150
3290000000	Total				1,150
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	251,770
3300000000	Music-Instrumental	10700	126100	Contract Service	2,500
3300000000	Music-Instrumental	10700	131000	Supplies	9,400
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				269,041
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	2,700
3300020000	Total				5,580
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	66,401
3300100000	Theater Arts	10700	114000	Salaries-Classified Staff	38,587
3300100000	Theater Arts	10700	114020	PT Salaries-Classified Staff	1,334
3300100000	Theater Arts	10700	126100	Contract Service	2,000
3300100000	Theater Arts	10700	131000	Supplies	8,308
3300100000	Theater Arts	10700	132150	Telephone Expense	804
3300100000	Theater Arts	10700	136600	Rental	3,942
3300100000	Theater Arts	10700	137100	Repairs/Maintenance	850

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Department	Description	Fund	Account	Description	Budget
3300100000	Theater Arts	10700	141100	Travel	5,279
3300100000	Theater Arts	10700	141350	Travel-Recruitment	100
3300100000 Total					127,605
3300200000	Visual Arts	10700	111000	Salaries-Faculty	143,050
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	1,300
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					154,648
3310000000	Foreign Language	10700	111000	Salaries-Faculty	90,812
3310000000	Foreign Language	10700	131000	Supplies	450
3310000000	Foreign Language	10700	132150	Telephone Expense	720
3310000000	Foreign Language	10700	141100	Travel	300
3310000000 Total					92,282
3320000000	Speech	10700	111000	Salaries-Faculty	283,996
3320000000	Speech	10700	111020	Salaries-Faculty PT/Overload	12,000
3320000000	Speech	10700	131000	Supplies	2,500
3320000000	Speech	10700	132150	Telephone Expense	960
3320000000	Speech	10700	141100	Travel	1,700
3320000000 Total					301,156
3321000000	Forensics	10700	115000	Salaries-Student Assistants	3,395
3321000000	Forensics	10700	131000	Supplies	8,175
3321000000	Forensics	10700	131150	Printing/Copier Supplies	500
3321000000	Forensics	10700	141100	Travel	12,750
3321000000	Forensics	10700	143100	Travel-Student	75,000
3321000000	Forensics	10700	180100	Scholarships (GT=T&F-Adult)	18,000
3321000000 Total					117,820
3350000000	English and Humanities	10700	111000	Salaries-Faculty	1,249,929
3350000000	English and Humanities	10700	111020	Salaries-Faculty PT/Overload	18,000
3350000000	English and Humanities	10700	131000	Supplies	8,620
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	18,100
3350000000	English and Humanities	10700	143100	Travel-Student	799
3350000000 Total					1,300,048
3350010000	English and Humanities - HC/LC	10700	111000	Salaries-Faculty	133,596
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					136,096
3350200000	Developmental Reading	10700	111020	Salaries-Faculty PT/Overload	6,000

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Department	Description	Fund	Account	Description	Budget
3350200000	Developmental Reading	10700	131000	Supplies	1,625
3350200000	Developmental Reading	10700	132150	Telephone Expense	290
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	131000	Supplies	500
3350210000	Developmental Reading-HC/LC	10700	131150	Printing/Copier Supplies	150
3350210000	Total				650
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	50,000
3350300000	Writing Center	10700	131000	Supplies	1,750
3350300000	Writing Center	10700	132150	Telephone Expense	300
3350300000	Total				52,050
3350500000	STEM Center	10700	113000	Salaries-Administrative Suppor	11,667
3350500000	STEM Center	10700	114000	Salaries-Classified Staff	9,333
3350500000	STEM Center	10700	131000	Supplies	11,000
3350500000	STEM Center	10700	131150	Printing/Copier Supplies	10,000
3350500000	STEM Center	10700	131300	Postage	5,000
3350500000	STEM Center	10700	132150	Telephone Expense	700
3350500000	STEM Center	10700	138210	Promotional Items	5,000
3350500000	STEM Center	10700	138300	Institutional Memberships	500
3350500000	STEM Center	10700	138500	Other Cost	2,500
3350500000	STEM Center	10700	141100	Travel	15,000
3350500000	Total				70,700
3370000000	Mathematics	10700	111000	Salaries-Faculty	431,315
3370000000	Mathematics	10700	131000	Supplies	7,500
3370000000	Mathematics	10700	132150	Telephone Expense	1,980
3370000000	Mathematics	10700	141100	Travel	1,800
3370000000	Mathematics	10700	142100	Travel-Professional Developmen	893
3370000000	Total				443,488
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	700
3370100000	Math Lab	10700	132150	Telephone Expense	480
3370100000	Math Lab	10700	141100	Travel	300
3370100000	Total				31,480
3370200000	Dev Ed - Math	10700	111000	Salaries-Faculty	208,038
3370200000	Dev Ed - Math	10700	141100	Travel	1,600
3370200000	Total				209,638
3371100000	Math Coordinator	10700	141100	Travel	3,500
3371100000	Total				3,500

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Department	Description	Fund	Account	Description	Budget
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	574,220
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	27,175
3390000000	Physical Science-Campus	10700	131000	Supplies	33,000
3390000000	Physical Science-Campus	10700	132150	Telephone Expense	1,680
3390000000	Physical Science-Campus	10700	137100	Repairs/Maintenance	13,000
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	142100	Travel-Professional Developmen	900
3390000000	Physical Science-Campus	10700	143100	Travel-Student	2,300
3390000000 Total					658,275
3390010000	Phys Science-HC/LC	10700	131150	Printing/Copier Supplies	898
3390010000 Total					898
3400000000	Psychology	10700	111000	Salaries-Faculty	240,248
3400000000	Psychology	10700	114020	PT Salaries-Classified Staff	1,500
3400000000	Psychology	10700	131000	Supplies	900
3400000000	Psychology	10700	132150	Telephone Expense	750
3400000000	Psychology	10700	141100	Travel	600
3400000000 Total					243,998
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	809,180
3420000000	Social Science	10700	111020	Salaries-Faculty PT/Overload	12,000
3420000000	Social Science	10700	131000	Supplies	6,800
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	900
3420000000	Social Science	10700	143100	Travel-Student	200
3420000000 Total					837,880
3420010000	Social Science-HC/LC	10700	131000	Supplies	400
3420010000	Social Science-HC/LC	10700	131150	Printing/Copier Supplies	3,400
3420010000 Total					3,800
3500000000	Tech Voc Instructional Admin	10700	131000	Supplies	-
3500000000	Tech Voc Instructional Admin	10700	142100	Travel-Professional Developmen	322
3500000000 Total					322
3500010000	Tech Voc Instructional HC/LC	10700	141100	Travel	4,600
3500010000 Total					4,600
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	44,074
3500150000	Open Lab	10700	114020	PT Salaries-Classified Staff	12,000
3500150000	Open Lab	10700	131000	Supplies	1,500
3500150000	Open Lab	10700	132150	Telephone Expense	480
3500150000 Total					58,054

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Department	Description	Fund	Account	Description	Budget
3500200000	Industrial Education	10700	111000	Salaries-Faculty	115,561
3500200000	Industrial Education	10700	111020	Salaries-Faculty PT/Overload	12,000
3500200000	Industrial Education	10700	114000	Salaries-Classified Staff	78,648
3500200000	Industrial Education	10700	131000	Supplies	7,150
3500200000	Industrial Education	10700	132150	Telephone Expense	900
3500200000	Industrial Education	10700	141100	Travel	1,200
3500200000	Total				215,459
3500500000	Allied Health	10700	131000	Supplies	1,500
3500500000	Allied Health	10700	131150	Printing/Copier Supplies	500
3500500000	Allied Health	10700	132150	Telephone Expense	2,200
3500500000	Allied Health	10700	141100	Travel	3,000
3500500000	Total				7,200
3500700000	Tech Vocational Studies	10700	111020	Salaries-Faculty PT/Overload	12,000
3500700000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	42,429
3500700000	Tech Vocational Studies	10700	131000	Supplies	2,850
3500700000	Tech Vocational Studies	10700	131900	Non-Capitalized Equipment	150
3500700000	Tech Vocational Studies	10700	132150	Telephone Expense	740
3500700000	Tech Vocational Studies	10700	141100	Travel	900
3500700000	Total				59,069
3502610000	Horticulture-HC/LC	10700	111000	Salaries-Faculty	127,156
3502610000	Horticulture-HC/LC	10700	111020	Salaries-Faculty PT/Overload	21,501
3502610000	Horticulture-HC/LC	10700	131000	Supplies	9,702
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				166,709
3502670000	Horticulture-Luther	10700	131000	Supplies	15,000
3502670000	Horticulture-Luther	10700	131150	Printing/Copier Supplies	200
3502670000	Horticulture-Luther	10700	141100	Travel	300
3502670000	Total				15,500
3582100000	General Accounting	10700	111000	Salaries-Faculty	79,796
3582100000	General Accounting	10700	131000	Supplies	1,000
3582100000	General Accounting	10700	131900	Non-Capitalized Equipment	1,800
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				85,096
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	275,330

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Department	Description	Fund	Account	Description	Budget
3582400000	Office Technology Secretarial	10700	131000	Supplies	2,299
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	3,981
3582400000	Total				283,095
3582700000	Health Information Technology	10700	111000	Salaries-Faculty	172,163
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	1,500
3582700000	Total				180,093
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	67,801
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	6,000
3582800000	Legal Assistance	10700	141100	Travel	2,725
3582800000	Total				91,026
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	97,279
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				105,531
3622700000	Cosmetology	10700	111000	Salaries-Faculty	434,768
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	1,000
3622700000	Cosmetology	10700	143100	Travel-Student	200
3622700000	Cosmetology	10700	160470	Cost of Goods Sold (Cosmetolog	1,250
3622700000	Total				492,320
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	132,186
3623100000	Electrical Technology	10700	131000	Supplies	8,771
3623100000	Electrical Technology	10700	131900	Non-Capitalized Equipment	229
3623100000	Electrical Technology	10700	132150	Telephone Expense	740
3623100000	Electrical Technology	10700	141100	Travel	1,600

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Department	Description	Fund	Account	Description	Budget
3623100000	Electrical Technology	10700	142100	Travel-Professional Developmen	900
3623100000 Total					144,426
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	118,979
3623200000	Logistics Campus	10700	126100	Contract Service	8,000
3623200000	Logistics Campus	10700	131000	Supplies	4,000
3623200000	Logistics Campus	10700	131150	Printing/Copier Supplies	500
3623200000	Logistics Campus	10700	131900	Non-Capitalized Equipment	48,750
3623200000	Logistics Campus	10700	132150	Telephone Expense	250
3623200000	Logistics Campus	10700	141100	Travel	4,500
3623200000 Total					184,979
3623400000	Machine Shop-Campus	10700	111000	Salaries-Faculty	66,770
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					76,986
3624500000	Welding	10700	111000	Salaries-Faculty	288,986
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					396,646
3624510000	Welding-Wynne	10700	111000	Salaries-Faculty	113,985
3624510000	Welding-Wynne	10700	111020	Salaries-Faculty PT/Overload	5,501
3624510000	Welding-Wynne	10700	131000	Supplies	14,851
3624510000	Welding-Wynne	10700	131140	TDC Contract Supplies	11,700
3624510000	Welding-Wynne	10700	131150	Printing/Copier Supplies	900
3624510000	Welding-Wynne	10700	137100	Repairs/Maintenance	300
3624510000	Welding-Wynne	10700	138500	Other Cost	6,160
3624510000	Welding-Wynne	10700	141100	Travel	300
3624510000 Total					153,697
3624560000	Welding-Luther	10700	111000	Salaries-Faculty	58,122
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	138500	Other Cost	6,160
3624560000	Welding-Luther	10700	141100	Travel	300
3624560000 Total					93,633
3624600000	Pipefitting	10700	131000	Supplies	9,700
3624600000	Pipefitting	10700	132150	Telephone Expense	480

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Department	Description	Fund	Account	Description	Budget
3624600000	Pipefitting	10700	137100	Repairs/Maintenance	2,000
3624600000	Pipefitting	10700	141100	Travel	1,500
3624600000 Total					13,680
3624910000	Cabinet making - Ferguson	10700	111000	Salaries-Faculty	65,459
3624910000	Cabinet making - Ferguson	10700	111020	Salaries-Faculty PT/Overload	5,501
3624910000	Cabinet making - Ferguson	10700	131000	Supplies	8,267
3624910000	Cabinet making - Ferguson	10700	131140	TDC Contract Supplies	2,800
3624910000	Cabinet making - Ferguson	10700	131150	Printing/Copier Supplies	225
3624910000	Cabinet making - Ferguson	10700	141100	Travel	300
3624910000 Total					82,552
3625000000	Cabinet Making - Ellis	10700	111000	Salaries-Faculty	69,466
3625000000	Cabinet Making - Ellis	10700	111020	Salaries-Faculty PT/Overload	5,501
3625000000	Cabinet Making - Ellis	10700	131000	Supplies	8,267
3625000000	Cabinet Making - Ellis	10700	131140	TDC Contract Supplies	1,500
3625000000	Cabinet Making - Ellis	10700	131150	Printing/Copier Supplies	225
3625000000	Cabinet Making - Ellis	10700	141100	Travel	300
3625000000 Total					85,259
3635010000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	116,267
3635010000	Truck Driving-HC/LC	10700	111020	Salaries-Faculty PT/Overload	22,004
3635010000	Truck Driving-HC/LC	10700	131000	Supplies	3,790
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					158,411
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	56,982
3642210000	Auto Mechanics-HC/LC	10700	111020	Salaries-Faculty PT/Overload	5,501
3642210000	Auto Mechanics-HC/LC	10700	131000	Supplies	1,000
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					67,783
3702100000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	72,275
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	Law Enforcement-Criminal Just	10700	143100	Travel-Student	1,000
3702100000 Total					75,200
3722110000	Air Conditioning - HC/LC	10700	111000	Salaries-Faculty	64,174
3722110000	Air Conditioning - HC/LC	10700	111020	Salaries-Faculty PT/Overload	5,501
3722110000	Air Conditioning - HC/LC	10700	131000	Supplies	6,500

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Department	Description	Fund	Account	Description	Budget
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				84,175
3782100000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	391,695
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				438,191
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	880,484
3802100000	Associate Degree Nursing	10700	111020	Salaries-Faculty PT/Overload	12,000
3802100000	Associate Degree Nursing	10700	113020	PT Salaries-Admin Support	11,486
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	158,130
3802100000	Associate Degree Nursing	10700	114020	PT Salaries-Classified Staff	41,838
3802100000	Associate Degree Nursing	10700	126100	Contract Service	83,164
3802100000	Associate Degree Nursing	10700	131000	Supplies	27,000
3802100000	Associate Degree Nursing	10700	131150	Printing/Copier Supplies	3,500
3802100000	Associate Degree Nursing	10700	131900	Non-Capitalized Equipment	5,700
3802100000	Associate Degree Nursing	10700	132150	Telephone Expense	4,200
3802100000	Associate Degree Nursing	10700	137100	Repairs/Maintenance	2,500
3802100000	Associate Degree Nursing	10700	138300	Institutional Memberships	7,315
3802100000	Associate Degree Nursing	10700	141100	Travel	19,301
3802100000	Associate Degree Nursing	10700	143100	Travel-Student	1,500
3802100000	Associate Degree Nursing	10700	150100	Equipment	41,117
3802100000	Total				1,299,235
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	104,198
3802900000	Human Service-Chemical Coun	10700	111020	Salaries-Faculty PT/Overload	12,000
3802900000	Human Service-Chemical Coun	10700	131000	Supplies	1,275
3802900000	Human Service-Chemical Coun	10700	131150	Printing/Copier Supplies	225
3802900000	Human Service-Chemical Coun	10700	131900	Non-Capitalized Equipment	850
3802900000	Human Service-Chemical Coun	10700	132150	Telephone Expense	255
3802900000	Human Service-Chemical Coun	10700	141100	Travel	900
3802900000	Total				119,703
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	459,762
3842600000	Instrumentation-Campus	10700	131000	Supplies	15,000
3842600000	Instrumentation-Campus	10700	132150	Telephone Expense	1,200
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	1,650
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	550
3842600000	Instrumentation-Campus	10700	141100	Travel	1,477

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Department	Description	Fund	Account	Description	Budget
3842600000	Total				479,639
3842700000	Analyzer Technology	10700	131000	Supplies	12,000
3842700000	Analyzer Technology	10700	137100	Repairs/Maintenance	1,500
3842700000	Analyzer Technology	10700	141100	Travel	523
3842700000	Total				14,023
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	520,343
3843000000	Process Technology -Campus	10700	111020	Salaries-Faculty PT/Overload	12,000
3843000000	Process Technology -Campus	10700	114000	Salaries-Classified Staff	36,731
3843000000	Process Technology -Campus	10700	131000	Supplies	15,000
3843000000	Process Technology -Campus	10700	131900	Non-Capitalized Equipment	5,360
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	Total				597,754
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	242,696
3862200000	Drafting-Campus	10700	111020	Salaries-Faculty PT/Overload	6,000
3862200000	Drafting-Campus	10700	126100	Contract Service	4,700
3862200000	Drafting-Campus	10700	131000	Supplies	14,990
3862200000	Drafting-Campus	10700	132150	Telephone Expense	1,000
3862200000	Drafting-Campus	10700	137100	Repairs/Maintenance	2,155
3862200000	Drafting-Campus	10700	138300	Institutional Memberships	1,000
3862200000	Drafting-Campus	10700	141100	Travel	4,000
3862200000	Drafting-Campus	10700	143100	Travel-Student	500
3862200000	Total				277,041
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	86,791
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				105,406
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	362,234
3882400000	Computer Maintenance	10700	111020	Salaries-Faculty PT/Overload	12,000
3882400000	Computer Maintenance	10700	126100	Contract Service	2,100
3882400000	Computer Maintenance	10700	131000	Supplies	13,952
3882400000	Computer Maintenance	10700	131900	Non-Capitalized Equipment	18,000
3882400000	Computer Maintenance	10700	132150	Telephone Expense	2,450
3882400000	Computer Maintenance	10700	137100	Repairs/Maintenance	3,192
3882400000	Computer Maintenance	10700	141100	Travel	2,400
3882400000	Total				416,328
4183330000	Performing Arts Center	10700	114020	PT Salaries-Classified Staff	7,000
4183330000	Performing Arts Center	10700	126100	Contract Service	109,300

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Department	Description	Fund	Account	Description	Budget
4183330000	Performing Arts Center	10700	131000	Supplies	6,185
4183330000	Performing Arts Center	10700	131120	Food	7,000
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	827,218
4492000000	Technology, Research & Plan.	10700	114000	Salaries-Classified Staff	54,884
4492000000	Technology, Research & Plan.	10700	126100	Contract Service	1,086,609
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	34,300
4492000000	Technology, Research & Plan.	10700	132150	Telephone Expense	14,000
4492000000	Technology, Research & Plan.	10700	137100	Repairs/Maintenance	158,596
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	50,000
4492000000	Total				2,312,951
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	259,750
4492100000	Technology Support	10700	114020	PT Salaries-Classified Staff	27,369
4492100000	Technology Support	10700	131000	Supplies	90,000
4492100000	Technology Support	10700	132150	Telephone Expense	2,200
4492100000	Technology Support	10700	141100	Travel	8,500
4492100000	Total				387,819
4492110000	PC Support-Huntsville	10700	114000	Salaries-Classified Staff	124,752
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				162,952
4512500000	Perkins Support	10700	114000	Salaries-Classified Staff	42,682
4512500000	Perkins Support	10700	114020	PT Salaries-Classified Staff	5,600

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Department	Description	Fund	Account	Description	Budget
451250000 Total					48,282
4513100012	Ed Opportunity Cntr Match 2012	10700	114020	PT Salaries-Classified Staff	-
4513100012	Ed Opportunity Cntr Match 2012	10700	121000	Employer Medicare	-
4513100012	Ed Opportunity Cntr Match 2012	10700	132150	Telephone Expense	-
4513100012	Ed Opportunity Cntr Match 2012	10700	138500	Other Cost	-
4513100012	Ed Opportunity Cntr Match 2012	10700	141100	Travel	-
4513100012 Total					-
4513100021	Ed Opp Cntr Match 2017-21	10700	113020	PT Salaries-Admin Support	5,000
4513100021	Ed Opp Cntr Match 2017-21	10700	114020	PT Salaries-Classified Staff	17,426
4513100021	Ed Opp Cntr Match 2017-21	10700	121000	Employer Medicare	253
4513100021	Ed Opp Cntr Match 2017-21	10700	126100	Contract Service	10,000
4513100021	Ed Opp Cntr Match 2017-21	10700	131000	Supplies	2,084
4513100021	Ed Opp Cntr Match 2017-21	10700	132150	Telephone Expense	1,476
4513100021	Ed Opp Cntr Match 2017-21	10700	138500	Other Cost	5,400
4513100021	Ed Opp Cntr Match 2017-21	10700	141100	Travel	3,000
4513100021 Total					44,639
4513130020	Student Supp Serv Match2016-20	10700	113020	PT Salaries-Admin Support	855
4513130020	Student Supp Serv Match2016-20	10700	114000	Salaries-Classified Staff	7,951
4513130020	Student Supp Serv Match2016-20	10700	138500	Other Cost	5,000
4513130020 Total					13,806
4515520012	NSF O'Kuma LC Match	10700	111020	Salaries-Faculty PT/Overload	1,350
4515520012	NSF O'Kuma LC Match	10700	114020	PT Salaries-Classified Staff	5,706
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
4515812016	SBDC LC Match 2016	10700	114000	Salaries-Classified Staff	1,918
4515812016	SBDC LC Match 2016	10700	121000	Employer Medicare	43
4515812016	SBDC LC Match 2016	10700	121100	FICA	182
4515812016	SBDC LC Match 2016	10700	121200	Group Insurance-Staff	247
4515812016	SBDC LC Match 2016	10700	122200	State Retirement Match-Grants	201
4515812016	SBDC LC Match 2016	10700	131000	Supplies	49
4515812016	SBDC LC Match 2016	10700	131150	Printing/Copier Supplies	95
4515812016	SBDC LC Match 2016	10700	131900	Non-Capitalized Equipment	147
4515812016	SBDC LC Match 2016	10700	132150	Telephone Expense	261
4515812016	SBDC LC Match 2016	10700	138200	Advertising	353
4515812016	SBDC LC Match 2016	10700	141100	Travel	2,490
4515812016 Total					5,985
4515812017	SBDC LC Match 2017	10700	113000	Salaries-Administrative Suppor	3,357
4515812017	SBDC LC Match 2017	10700	114000	Salaries-Classified Staff	36,550
4515812017	SBDC LC Match 2017	10700	121000	Employer Medicare	511

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Department	Description	Fund	Account	Description	Budget
4515812017	SBDC LC Match 2017	10700	121100	FICA	2,185
4515812017	SBDC LC Match 2017	10700	121200	Group Insurance-Staff	8,439
4515812017	SBDC LC Match 2017	10700	122200	State Retirement Match-Grants	2,407
4515812017	SBDC LC Match 2017	10700	131000	Supplies	200
4515812017	SBDC LC Match 2017	10700	131150	Printing/Copier Supplies	100
4515812017	SBDC LC Match 2017	10700	132150	Telephone Expense	725
4515812017	SBDC LC Match 2017	10700	138200	Advertising	500
4515812017	SBDC LC Match 2017	10700	141100	Travel	3,528
4515812017 Total					58,502
4515912016	SBDC Program Income 2016	10700	126100	Contract Service	2,050
4515912016	SBDC Program Income 2016	10700	138500	Other Cost	2,345
4515912016	SBDC Program Income 2016	10700	138700	Discretionary Funds	9,336
4515912016	SBDC Program Income 2016	10700	141100	Travel	1,739
4515912016 Total					15,470
4170000000	Athletic Administration	12100	111000	Salaries-Faculty	18,000
4170000000	Athletic Administration	12100	113000	Salaries-Administrative Suppor	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	33,875
4170000000	Athletic Administration	12100	136600	Rental	24,672
4170000000	Athletic Administration	12100	138300	Institutional Memberships	3,127
4170000000	Athletic Administration	12100	141100	Travel	1,200
4170000000 Total					123,604
4170100000	Basketball	12100	113000	Salaries-Administrative Suppor	6,000
4170100000	Basketball	12100	114000	Salaries-Classified Staff	79,855
4170100000	Basketball	12100	131000	Supplies	9,625
4170100000	Basketball	12100	132150	Telephone Expense	3,180
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)	183,024
4170100000 Total					349,684
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	113000	Salaries-Administrative Suppor	6,000
4170200000	Volleyball	12100	114000	Salaries-Classified Staff	79,855
4170200000	Volleyball	12100	131000	Supplies	12,565
4170200000	Volleyball	12100	132150	Telephone Expense	480
4170200000	Volleyball	12100	141350	Travel-Recruitment	8,500
4170200000	Volleyball	12100	143100	Travel-Student	25,000

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Department	Description	Fund	Account	Description	Budget
4170200000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	156,172
4170200000 Total					288,572
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
4170600000	Cheerleaders	12100	138800	Rollover Fundraising	376
4170600000 Total					376
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
4175050000	Water Polo Club	12200	138800	Rollover Fundraising	695
4175050000 Total					695
4175060000	Black Leadership Council	12200	138800	Rollover Fundraising	233
4175060000 Total					233
4175100000	Student Government	12200	131000	Supplies	2,500
4175100000	Student Government	12200	138800	Rollover Fundraising	189
4175100000 Total					2,689
4175300000	Student Activities	12200	113000	Salaries-Administrative Suppor	66,897
4175300000	Student Activities	12200	114000	Salaries-Classified Staff	24,645
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	150100	Equipment	8,800
4175300000	Student Activities	12200	189100	Contingency	(4,803)
4175300000 Total					115,439
4175500000	Phi Theta Kappa	12200	138800	Rollover Fundraising	766
4175500000 Total					766
4175600000	Tennis Club	12200	138800	Rollover Fundraising	571
4175600000 Total					571
4176000000	Nontraditional Students Office	12200	138800	Rollover Fundraising	65
4176000000 Total					65
4177020000	Texas Nursing Students	12200	138800	Rollover Fundraising	2,076
4177020000 Total					2,076
4177030000	Webb Society	12200	138800	Rollover Fundraising	3,329
4177030000 Total					3,329
4177120000	TAB (Take a Bow) Club (Drama)	12200	138800	Rollover Fundraising	58
4177120000 Total					58

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Department	Description	Fund	Account	Description	Budget
4177130000	Music Activities	12200	138800	Rollover Fundraising	87
4177130000 Total					87
4177150000	Press Club	12200	138800	Rollover Fundraising	298
4177150000 Total					298
4177160000	Intl Assoc of Admin Professio	12200	138800	Rollover Fundraising	56
4177160000 Total					56
4177180000	Psi Beta Club	12200	138800	Rollover Fundraising	131
4177180000 Total					131
4177190000	Art Club	12200	138800	Rollover Fundraising	215
4177190000 Total					215
4177200000	CAB-Campus Activity Board	12200	126100	Contract Service	63,000
4177200000	CAB-Campus Activity Board	12200	131000	Supplies	4,000
4177200000	CAB-Campus Activity Board	12200	141100	Travel	3,000
4177200000 Total					70,000
4177220000	ISO Club	12200	138800	Rollover Fundraising	220
4177220000 Total					220
4177240000	Instrumentation Club	12200	138800	Rollover Fundraising	298
4177240000 Total					298
4177280000	LVN Nursing Program Club	12200	138800	Rollover Fundraising	1,123
4177280000 Total					1,123
4177310000	Digital Information Society	12200	138800	Rollover Fundraising	37
4177310000 Total					37
4177340000	Drafting Club	12200	138800	Rollover Fundraising	437
4177340000 Total					437
4177370000	Kinesiology Club	12200	138800	Rollover Fundraising	1,397
4177370000 Total					1,397
4177380000	American Sign Language	12200	138800	Rollover Fundraising	899
4177380000 Total					899
4177400000	International Club	12200	138800	Rollover Fundraising	372
4177400000 Total					372
4177420000	Criminal Justice Club	12200	138800	Rollover Fundraising	636
4177420000 Total					636
4177440000	Spirit Squad	12200	138800	Rollover Fundraising	58
4177440000 Total					58
4177460000	Process Tech Student Assoc	12200	138800	Rollover Fundraising	594
4177460000 Total					594
4177490000	Fine Arts Club	12200	138800	Rollover Fundraising	10
4177490000 Total					10
4177510000	Assoc for Childhood Educ Intl	12200	138800	Rollover Fundraising	1,112
4177510000 Total					1,112
4177520000	Lee College Latin Connection	12200	138800	Rollover Fundraising	177
4177520000 Total					177

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Department	Description	Fund	Account	Description	Budget
4177550000	Anime Club	12200	138800	Rollover Fundraising	847
4177550000 Total					847
4177570000	REAL CLUB -REACH EXCE AGA LIM	12200	138800	Rollover Fundraising	465
4177570000 Total					465
4177580000	Mas Raza Collective	12200	138800	Rollover Fundraising	686
4177580000 Total					686
4177590000	Phoenix Women Rising	12200	138800	Rollover Fundraising	432
4177590000 Total					432
4177600000	Student Honors Council	12200	141100	Travel	1,735
4177600000 Total					1,735
4177610000	Student Veteran's Honors Club	12200	138800	Rollover Fundraising	825
4177610000 Total					825
4177620000	Student Veterans Club	12200	138800	Rollover Fundraising	565
4177620000 Total					565
4177650000	Logistics & Transportation Clu	12200	138800	Rollover Fundraising	424
4177650000 Total					424
4177660000	Rebel Heat Club	12200	138800	Rollover Fundraising	327
4177660000 Total					327
4177680000	Be the Match	12200	138800	Rollover Fundraising	250
4177680000 Total					250
4177710000	Society Physics Studts	12200	138800	Rollover Fundraising	60
4177710000	Society Physics Studts	12200	143100	Travel-Student	4,803
4177710000 Total					4,863
4177730000	Dot Matrix Club	12200	138800	Rollover Fundraising	99
4177730000 Total					99
4177740000	National Model United Nations	12200	138800	Rollover Fundraising	680
4177740000 Total					680
4177800000	Rotaract	12200	138800	Rollover Fundraising	239
4177800000 Total					239
4183000000	Rebel Roost-Food Service	12400	113000	Salaries-Administrative Suppor	60,601
4183000000 Total					60,601
5250324013	NSF ATE Physics WS LC	13300	111000	Salaries-Faculty	-
5250324013	NSF ATE Physics WS LC	13300	111020	Salaries-Faculty PT/Overload	2,500
5250324013	NSF ATE Physics WS LC	13300	126100	Contract Service	10,000
5250324013	NSF ATE Physics WS LC	13300	138400	Overhead/Indirect Charges	1,095
5250324013 Total					13,595
5250553718	DOL H-1B Ready to Work Grant	13300	113000	Salaries-Administrative Suppor	53,501
5250553718	DOL H-1B Ready to Work Grant	13300	113020	PT Salaries-Admin Support	44,000
5250553718	DOL H-1B Ready to Work Grant	13300	114000	Salaries-Classified Staff	10,468
5250553718	DOL H-1B Ready to Work Grant	13300	121000	Employer Medicare	223
5250553718	DOL H-1B Ready to Work Grant	13300	121100	FICA	950
5250553718	DOL H-1B Ready to Work Grant	13300	121200	Group Insurance-Staff	24,473

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Department	Description	Fund	Account	Description	Budget
5250553718	DOL H-1B Ready to Work Grant	13300	122200	State Retirement Match-Grants	9,608
5250553718	DOL H-1B Ready to Work Grant	13300	126100	Contract Service	31,440
5250553718	DOL H-1B Ready to Work Grant	13300	131000	Supplies	0
5250553718	DOL H-1B Ready to Work Grant	13300	131100	Classroom Supplies	16,205
5250553718	DOL H-1B Ready to Work Grant	13300	131900	Non-Capitalized Equipment	680
5250553718	DOL H-1B Ready to Work Grant	13300	138400	Overhead/Indirect Charges	53,985
5250553718	DOL H-1B Ready to Work Grant	13300	141100	Travel	4,101
5250553718	DOL H-1B Ready to Work Grant	13300	180100	Scholarships (GT=T&F-Adult)	446,553
5250553718 Total					696,184
5250553818	DOL H-1B Ready to Work Grant1	13300	114000	Salaries-Classified Staff	-
5250553818 Total					-
5253812016	Small Business Develop 2016	13300	113000	Salaries-Administrative Suppor	3,524
5253812016	Small Business Develop 2016	13300	121000	Employer Medicare	78
5253812016	Small Business Develop 2016	13300	121100	FICA	334
5253812016	Small Business Develop 2016	13300	121200	Group Insurance-Staff	707
5253812016	Small Business Develop 2016	13300	122200	State Retirement Match-Grants	368
5253812016	Small Business Develop 2016	13300	131000	Supplies	8
5253812016	Small Business Develop 2016	13300	138500	Other Cost	21
5253812016	Small Business Develop 2016	13300	141100	Travel	210
5253812016 Total					5,250
5254013019	EDA McNair WDC Expansion	13300	126100	Contract Service	1,000,000
5254013019 Total					1,000,000
5259390017	Direct Loans 2017	13300	180700	Federal Family Loans	2,500,000
5259390017 Total					2,500,000
5261120017	Perkins Prof Develop 2017	13300	141100	Travel	12,250
5261120017 Total					12,250
5263120017	Perkins Instr Equip 2017	13300	131900	Non-Capitalized Equipment	20,490
5263120017 Total					20,490
5265010017	Perkins 60x30TX Compl 2017	13300	111000	Salaries-Faculty	62,903
5265010017	Perkins 60x30TX Compl 2017	13300	111020	Salaries-Faculty PT/Overload	6,829
5265010017	Perkins 60x30TX Compl 2017	13300	114020	PT Salaries-Classified Staff	5,000
5265010017	Perkins 60x30TX Compl 2017	13300	121000	Employer Medicare	171
5265010017	Perkins 60x30TX Compl 2017	13300	121200	Group Insurance-Staff	16,097
5265010017	Perkins 60x30TX Compl 2017	13300	180200	Grant-Student Books-Adult	25,000
5265010017 Total					116,000
5265120017	Perkins Spec Pops 2017	13300	131000	Supplies	3,187
5265120017	Perkins Spec Pops 2017	13300	131900	Non-Capitalized Equipment	313
5265120017	Perkins Spec Pops 2017	13300	143100	Travel-Student	3,000
5265120017	Perkins Spec Pops 2017	13300	180100	Scholarships (GT=T&F-Adult)	83,502
5265120017	Perkins Spec Pops 2017	13300	180200	Grant-Student Books-Adult	19,000
5265120017 Total					109,002
5268120017	Perkins Administrative 2017	13300	138400	Overhead/Indirect Charges	12,886

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Department	Description	Fund	Account	Description	Budget
5268120017 Total					12,886
5269112017	IMLS-TSLAC SPEC PROJ GRANT2017	13300	131900	Non-Capitalized Equipment	46,500
5269112017	IMLS-TSLAC SPEC PROJ GRANT2017	13300	138400	Overhead/Indirect Charges	3,571
5269112017	IMLS-TSLAC SPEC PROJ GRANT2017	13300	141100	Travel	2,208
5269112017	IMLS-TSLAC SPEC PROJ GRANT2017	13300	150100	Equipment	22,720
5269112017 Total					74,999
5269113017	IMLS-TSLAC TexTreas Grant 2017	13300	126100	Contract Service	5,486
5269113017	IMLS-TSLAC TexTreas Grant 2017	13300	131900	Non-Capitalized Equipment	280
5269113017	IMLS-TSLAC TexTreas Grant 2017	13300	138200	Advertising	570
5269113017	IMLS-TSLAC TexTreas Grant 2017	13300	138300	Institutional Memberships	730
5269113017	IMLS-TSLAC TexTreas Grant 2017	13300	138400	Overhead/Indirect Charges	424
5269113017 Total					7,490
5271123017	Federal Work Study & JLD 2017	13300	116000	Salaries-Federal Work Study	93,020
5271123017	Federal Work Study & JLD 2017	13300	138500	Other Cost	8,129
5271123017 Total					101,149
5272123017	PELL 2017	13300	180100	Scholarships (GT=T&F-Adult)	5,000,000
5272123017 Total					5,000,000
5273123017	SEOG 2017	13300	180100	Scholarships (GT=T&F-Adult)	1,619
5273123017 Total					1,619
5275000021	Ed Opportunity Center 2017-21	13300	113000	Salaries-Administrative Suppor	108,750
5275000021	Ed Opportunity Center 2017-21	13300	113020	PT Salaries-Admin Support	37,904
5275000021	Ed Opportunity Center 2017-21	13300	114000	Salaries-Classified Staff	31,926
5275000021	Ed Opportunity Center 2017-21	13300	121000	Employer Medicare	2,588
5275000021	Ed Opportunity Center 2017-21	13300	121100	FICA	8,714
5275000021	Ed Opportunity Center 2017-21	13300	121200	Group Insurance-Staff	16,687
5275000021	Ed Opportunity Center 2017-21	13300	122200	State Retirement Match-Grants	11,950
5275000021	Ed Opportunity Center 2017-21	13300	138400	Overhead/Indirect Charges	17,481
5275000021 Total					236,000
5275120021	Title V 2017-2021	13300	111000	Salaries-Faculty	43,586
5275120021	Title V 2017-2021	13300	113000	Salaries-Administrative Suppor	100,334
5275120021	Title V 2017-2021	13300	113020	PT Salaries-Admin Support	47,729
5275120021	Title V 2017-2021	13300	114000	Salaries-Classified Staff	23,898
5275120021	Title V 2017-2021	13300	114020	PT Salaries-Classified Staff	11,000
5275120021	Title V 2017-2021	13300	121100	FICA	1,615
5275120021	Title V 2017-2021	13300	121200	Group Insurance-Staff	46,989
5275120021	Title V 2017-2021	13300	126100	Contract Service	68,959
5275120021	Title V 2017-2021	13300	131000	Supplies	3,000
5275120021	Title V 2017-2021	13300	131100	Classroom Supplies	5,625
5275120021	Title V 2017-2021	13300	131150	Printing/Copier Supplies	4,000
5275120021	Title V 2017-2021	13300	131900	Non-Capitalized Equipment	152,440
5275120021	Title V 2017-2021	13300	132150	Telephone Expense	3,600
5275120021	Title V 2017-2021	13300	141100	Travel	5,300

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Department	Description	Fund	Account	Description	Budget
5275120021	Title V 2017-2021	13300	143100	Travel-Student	6,925
5275120021 Total					525,000
5275130020	Student Support Serv 2016-2020	13300	113000	Salaries-Administrative Suppor	105,368
5275130020	Student Support Serv 2016-2020	13300	113020	PT Salaries-Admin Support	7,052
5275130020	Student Support Serv 2016-2020	13300	114000	Salaries-Classified Staff	35,021
5275130020	Student Support Serv 2016-2020	13300	114020	PT Salaries-Classified Staff	4,000
5275130020	Student Support Serv 2016-2020	13300	121000	Employer Medicare	25
5275130020	Student Support Serv 2016-2020	13300	121100	FICA	1,729
5275130020	Student Support Serv 2016-2020	13300	121200	Group Insurance-Staff	46,647
5275130020	Student Support Serv 2016-2020	13300	122200	State Retirement Match-Grants	16
5275130020	Student Support Serv 2016-2020	13300	126100	Contract Service	2,500
5275130020	Student Support Serv 2016-2020	13300	131000	Supplies	1,037
5275130020	Student Support Serv 2016-2020	13300	131150	Printing/Copier Supplies	276
5275130020	Student Support Serv 2016-2020	13300	131300	Postage	37
5275130020	Student Support Serv 2016-2020	13300	131900	Non-Capitalized Equipment	1,816
5275130020	Student Support Serv 2016-2020	13300	132150	Telephone Expense	85
5275130020	Student Support Serv 2016-2020	13300	138400	Overhead/Indirect Charges	17,401
5275130020	Student Support Serv 2016-2020	13300	138500	Other Cost	6,600
5275130020	Student Support Serv 2016-2020	13300	141100	Travel	3,818
5275130020	Student Support Serv 2016-2020	13300	143100	Travel-Student	1,491
5275130020	Student Support Serv 2016-2020	13300	180100	Scholarships (GT=T&F-Adult)	10,004
5275130020 Total					244,924
5275140012	HSI - STEM	13300	111000	Salaries-Faculty	1,265
5275140012	HSI - STEM	13300	111020	Salaries-Faculty PT/Overload	28,360
5275140012	HSI - STEM	13300	113000	Salaries-Administrative Suppor	75,448
5275140012	HSI - STEM	13300	114000	Salaries-Classified Staff	13,518
5275140012	HSI - STEM	13300	114020	PT Salaries-Classified Staff	12,352
5275140012	HSI - STEM	13300	121000	Employer Medicare	3,360
5275140012	HSI - STEM	13300	121100	FICA	13,178
5275140012	HSI - STEM	13300	121200	Group Insurance-Staff	68,026
5275140012	HSI - STEM	13300	122200	State Retirement Match-Grants	13,617
5275140012	HSI - STEM	13300	122250	ORP Contributions (1.19%)	7
5275140012	HSI - STEM	13300	122350	Retirement-New Member Surcharg	173
5275140012	HSI - STEM	13300	126100	Contract Service	90,071
5275140012	HSI - STEM	13300	131000	Supplies	814
5275140012	HSI - STEM	13300	131100	Classroom Supplies	10,860
5275140012	HSI - STEM	13300	131900	Non-Capitalized Equipment	49,811
5275140012	HSI - STEM	13300	141100	Travel	6,395
5275140012	HSI - STEM	13300	150100	Equipment	110,607
5275140012	HSI - STEM	13300	151000	Computer Software	29,466
5275140012	HSI - STEM	13300	172100	Plant-Construction Costs	36,000
5275140012 Total					563,327

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Department	Description	Fund	Account	Description	Budget
5275150012	HSI - STEM Mini Grant	13300	111000	Salaries-Faculty	2,092
5275150012	HSI - STEM Mini Grant	13300	121000	Employer Medicare	525
5275150012	HSI - STEM Mini Grant	13300	121100	FICA	279
5275150012	HSI - STEM Mini Grant	13300	121200	Group Insurance-Staff	320
5275150012	HSI - STEM Mini Grant	13300	122200	State Retirement Match-Grants	769
5275150012	HSI - STEM Mini Grant	13300	122250	ORP Contributions (1.19%)	3
5275150012	HSI - STEM Mini Grant	13300	131000	Supplies	2,094
5275150012	HSI - STEM Mini Grant	13300	131100	Classroom Supplies	7,406
5275150012	HSI - STEM Mini Grant	13300	138500	Other Cost	11,100
5275150012 Total					24,588
5275160018	First In The World 2015-18	13300	111000	Salaries-Faculty	282,409
5275160018	First In The World 2015-18	13300	111020	Salaries-Faculty PT/Overload	13,699
5275160018	First In The World 2015-18	13300	113000	Salaries-Administrative Support	219,437
5275160018	First In The World 2015-18	13300	114000	Salaries-Classified Staff	60,243
5275160018	First In The World 2015-18	13300	114020	PT Salaries-Classified Staff	76,921
5275160018	First In The World 2015-18	13300	121000	Employer Medicare	732
5275160018	First In The World 2015-18	13300	121200	Group Insurance-Staff	159,940
5275160018	First In The World 2015-18	13300	126100	Contract Service	382,656
5275160018	First In The World 2015-18	13300	131000	Supplies	2,090
5275160018	First In The World 2015-18	13300	131100	Classroom Supplies	5,000
5275160018	First In The World 2015-18	13300	131150	Printing/Copier Supplies	25,444
5275160018	First In The World 2015-18	13300	131900	Non-Capitalized Equipment	32,908
5275160018	First In The World 2015-18	13300	132150	Telephone Expense	240
5275160018	First In The World 2015-18	13300	138240	Recruiting	3,094
5275160018	First In The World 2015-18	13300	138400	Overhead/Indirect Charges	79,001
5275160018	First In The World 2015-18	13300	141100	Travel	27,959
5275160018	First In The World 2015-18	13300	180200	Grant-Student Books-Adult	5,000
5275160018 Total					1,376,771
5275161018	First in the World Mini Grant	13300	111020	Salaries-Faculty PT/Overload	30,000
5275161018 Total					30,000
5285500002	ExxonMobil CC Petro Init 2015	13600	113000	Salaries-Administrative Support	122,036
5285500002	ExxonMobil CC Petro Init 2015	13600	121200	Group Insurance-Staff	11,981
5285500002	ExxonMobil CC Petro Init 2015	13600	126100	Contract Service	100,000
5285500002	ExxonMobil CC Petro Init 2015	13600	138200	Advertising	100,000
5285500002	ExxonMobil CC Petro Init 2015	13600	138210	Promotional Items	27,000
5285500002 Total					361,017
5285650016	Texas Pioneer Foundation Grant	13600	131900	Non-Capitalized Equipment	33,408
5285650016 Total					33,408
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	4,293

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Department	Description	Fund	Account	Description	Budget
5285725016	Liberty EDC - LC Ed Center	13600	137100	Repairs/Maintenance	-
5285725016	Liberty EDC - LC Ed Center	13600	150100	Equipment	-
5285725016 Total					4,293
5285726016	Dayton EDC - LC Ed Center	13600	131900	Non-Capitalized Equipment	18,951
5285726016 Total					18,951
5285727018	GTF - LC Ed Center-Dual Credit	13600	111020	Salaries-Faculty PT/Overload	-
5285727018	GTF - LC Ed Center-Dual Credit	13600	113000	Salaries-Administrative Suppor	62,262
5285727018	GTF - LC Ed Center-Dual Credit	13600	113020	PT Salaries-Admin Support	95,446
5285727018	GTF - LC Ed Center-Dual Credit	13600	121000	Employer Medicare	846
5285727018	GTF - LC Ed Center-Dual Credit	13600	121100	FICA	2,552
5285727018	GTF - LC Ed Center-Dual Credit	13600	121200	Group Insurance-Staff	14,493
5285727018	GTF - LC Ed Center-Dual Credit	13600	122200	State Retirement Match-Grants	3,443
5285727018	GTF - LC Ed Center-Dual Credit	13600	126100	Contract Service	14,625
5285727018	GTF - LC Ed Center-Dual Credit	13600	131100	Classroom Supplies	7,609
5285727018	GTF - LC Ed Center-Dual Credit	13600	131190	Computerized Testing	5,000
5285727018	GTF - LC Ed Center-Dual Credit	13600	131900	Non-Capitalized Equipment	2,038
5285727018	GTF - LC Ed Center-Dual Credit	13600	138400	Overhead/Indirect Charges	2,682
5285727018	GTF - LC Ed Center-Dual Credit	13600	138500	Other Cost	36,031
5285727018	GTF - LC Ed Center-Dual Credit	13600	150100	Equipment	20,164
5285727018 Total					267,193
5285730018	TG Charley Wootan Grant	13600	180100	Scholarships (GT=T&F-Adult)	71,589
5285730018 Total					71,589
5285740017	TG Scaling Access and Success	13600	113000	Salaries-Administrative Suppor	83,212
5285740017	TG Scaling Access and Success	13600	121000	Employer Medicare	0
5285740017	TG Scaling Access and Success	13600	121100	FICA	0
5285740017	TG Scaling Access and Success	13600	121200	Group Insurance-Staff	30,453
5285740017	TG Scaling Access and Success	13600	138500	Other Cost	25,045
5285740017 Total					138,709
5285820018	Educate Texas Grant	13600	113000	Salaries-Administrative Suppor	21,863
5285820018	Educate Texas Grant	13600	113020	PT Salaries-Admin Support	13,772
5285820018	Educate Texas Grant	13600	121000	Employer Medicare	544
5285820018	Educate Texas Grant	13600	121100	FICA	2,352
5285820018	Educate Texas Grant	13600	121200	Group Insurance-Staff	5,863
5285820018	Educate Texas Grant	13600	122200	State Retirement Match-Grants	2,462
5285820018	Educate Texas Grant	13600	131000	Supplies	77,215
5285820018	Educate Texas Grant	13600	138400	Overhead/Indirect Charges	28,145
5285820018	Educate Texas Grant	13600	141100	Travel	2,130
5285820018	Educate Texas Grant	13600	150100	Equipment	50,000
5285820018 Total					204,346
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	126100	Contract Service	2,895

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Department	Description	Fund	Account	Description	Budget
5250522016	NIGP Lab & Sim Grant 2015-16	13700	131900	Non-Capitalized Equipment	82
5250522016	NIGP Lab & Sim Grant 2015-16	13700	141100	Travel	16,271
5250522016 Total					38,504
5251350016	TWC Small Business Prog	13700	138400	Overhead/Indirect Charges	1,039
5251350016	TWC Small Business Prog	13700	180100	Scholarships (GT=T&F-Adult)	19,709
5251350016 Total					20,748
5257020017	Texas College Work Study 2017	13700	115000	Salaries-Student Assistants	39,672
5257020017 Total					39,672
5257230017	TEOG 2017	13700	180100	Scholarships (GT=T&F-Adult)	580,068
5257230017 Total					580,068
5259680216	THECB Accelerate Texas Grant	13700	114000	Salaries-Classified Staff	7,033
5259680216	THECB Accelerate Texas Grant	13700	180100	Scholarships (GT=T&F-Adult)	95,440
5259680216 Total					102,473
5259681018	Texas-STEM	13700	131000	Supplies	3,000
5259681018	Texas-STEM	13700	138400	Overhead/Indirect Charges	2,530
5259681018	Texas-STEM	13700	143100	Travel-Student	1,500
5259681018	Texas-STEM	13700	180100	Scholarships (GT=T&F-Adult)	140,000
5259681018 Total					147,030
1760330000	GO SER 05 REFUNDING BONDS	14920	138350	Interest Payment	96,478
1760330000	GO SER 05 REFUNDING BONDS	14920	138610	Principal Retirement	1,580,000
1760330000	GO SER 05 REFUNDING BONDS	14920	138620	Paying Agent Fees	2,650
1760330000 Total					1,679,128
1760350000	Revenue Refunding Series 2010	14920	138350	Interest Payment	234,743
1760350000	Revenue Refunding Series 2010	14920	138610	Principal Retirement	895,000
1760350000 Total					1,129,743
1760360000	GO SER 13 REFUNDING BONDS	14920	138350	Interest Payment	1,850,206
1760360000 Total					1,850,206
Grand Total					68,121,506