

# **Annual Operating Budget**

**For the Academic Year**

**September 1, 2018**

**Through August 31, 2019**

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## **Board of Regents**

<b>Regent</b>	<b>Term of Office</b>	<b>Position</b>
Pete C. Alfaro	May 2019	Chairman
Mark Hall	May 2021	Vice Chairman
Judy Jirrels	May 2023	Secretary
Weston Cotten	May 2021	Assistant Secretary
Dr. Keith Coburn	May 2019	Regent
Gina Guillory	May 2023	Regent
Mark Himel	May 2021	Regent
Susan Moore-Fontenot	May 2019	Regent
Gilbert Santana	May 2023	Regent

# **Administration**

Dr. Dennis Brown	President
Dr. Christina Ponce	Executive Vice President
Ms. Annette Ferguson, CPA	VP of Finance and Administration
Dr. Veronique Tran	VP of Instruction
Dr. Donnetta Suchon	VP of Student Affairs
Dr. Angela Oriano	VP, Workforce & Corporate Partnerships
Dr. Carolyn Lightfoot	Chief Information Officer
Dr. Onimi Wilcox	Dean, Academic Studies
Mr. Layton Childress	Dean, Applied Sciences
Ms. Donna Zuniga	Dean, Huntsville Center
Ms. Julie Lee, CPA	Controller



**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, 2018 AND TERMINATING AUGUST 31, 2019, 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 2018-2019;

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, 2018, and terminating August 31, 2019, as filed and submitted by the Chairperson of such District and as adjusted by the Board of Regents of said District, containing estimates of resources and revenues for the year from all of the various sources, and the projects, operations, activities and purchases proposed to be undertaken during the year, together with the estimated costs thereof, and estimated amounts of all proposed expenditures, is hereby approved and adopted as set forth on the Exhibit "A" attached hereto and made a part hereof for all intents and purposes.

SECTION 2. There is hereby appropriated from the funds indicated and for such purposes respectively, as set forth on the attached Exhibit "A", such sums of money as may be required for the accomplishment of each of the projects, operations, activities, purchases and other expenditures proposed in such budget, not to exceed for all such purposes proposed for any department, the total amount of the estimated cost of the projects, operations, activities, purchases and other expenditures proposed for such departments.

PASSED: yes

APPROVED:

FOR: 8 AGAINST: 0

ABSENT: 1

LEE COLLEGE DISTRICT OF  
CHAMBERS AND HARRIS  
COUNTIES, TEXAS

BY: Pete C. Alfaro  
Pete Alfaro,  
Chairman Board of  
Regents

ATTEST:

Judy Jirrels  
Judy Jirrels  
Secretary Board of  
Regents

**2018-2019 TAX LEVY ORDER AND RESOLUTION**

**AN ORDER AND RESOLUTION FIXING AND LEVYING SCHOOL DISTRICT AD VALOREM TAXES FOR THE LEE COLLEGE SCHOOL DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, FOR THE FISCAL YEAR 2018-2019, AND DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.**

**WHEREAS**, the Board of Regents of the Lee College School District finds that the tax for the fiscal year 2018-2019 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 2018-2019, hereinafter levied therefore, are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the District issued for school purposes, and on bonds proposed to be issued for such purposes during the ensuing year.

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

**Section 1.** For the current expenses and maintenance of the Lee College School District and for the carrying out of its educational function and for the general improvement and maintenance of its property, there is hereby levied and ordered to be assessed and collected for the fiscal year 2018-2019 on all property situated within the limits of the said Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2018, and not exempt from taxation by valid laws, an ad valorem tax at the rate of **Twenty-Two Hundredths and Forty-One Thousands Cents (\$.2241)** 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 1.77 PERCENT AND WILL RAISE**

**TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$3.60.**

**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 2018-2019 on all property situated within the limits of the Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2018, and not exempt from taxation by valid laws, an ad valorem tax for each of the issues of bonds and capital expenditures in the sum of said respective levies **Two Hundredths and Six Thousand Cents (\$0.26)** on the One Hundred (\$100.00) Dollars valuation of such property,

**PASSED AND APPROVED**, by the Board of Regents of the Lee College School District of Chambers and Harris Counties, Texas, on this the 20th day of September, 2018.



**Pete Alfaro, Chairman  
Board of Regents**

**ATTEST:**



**Judy Jirrels, Secretary  
Board of Regents**

**Lee College District**  
**Summary of Operating Expenses (All Funds)**  
**For Fiscal Year Ended August 31, 2019**

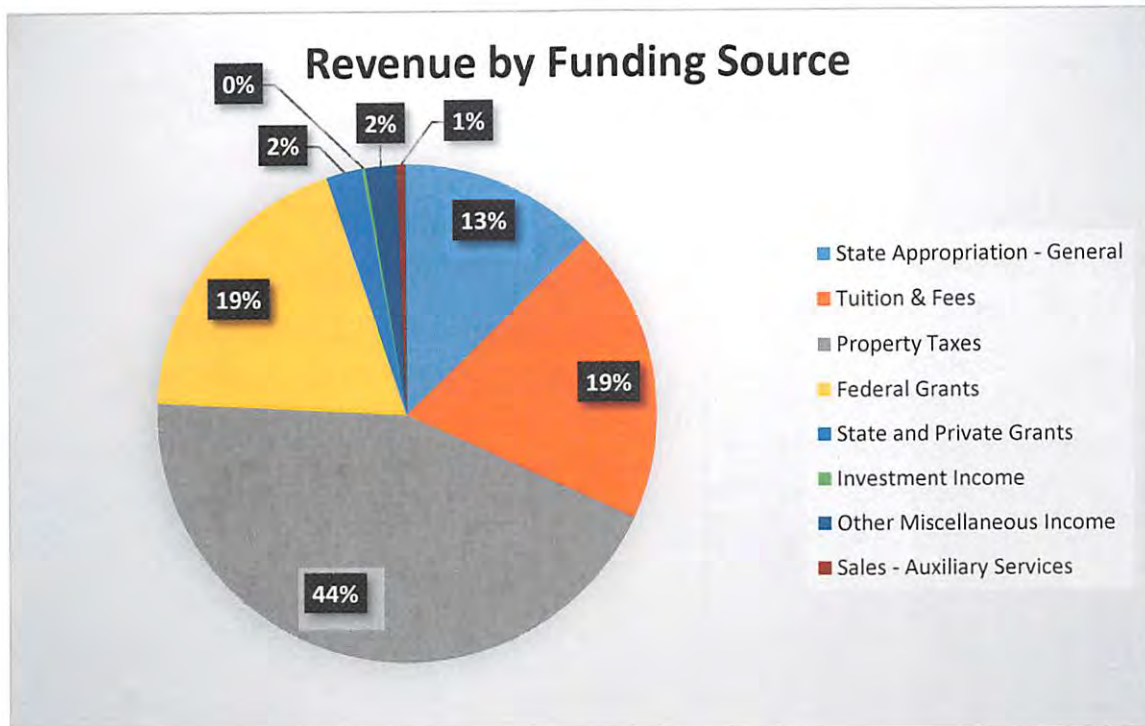
	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
Academic Instructional Admin	3,739,677	-	-	-	3,739,677
Admin Data Processing	2,268,130	-	-	-	2,268,130
Auxiliary	-	1,170,975	-	-	1,170,975
Building Maintenance	2,342,741	-	-	-	2,342,741
Bond Payments	-	-	5,069,916	-	5,069,916
Business & Fiscal Mgmt.	1,745,989	-	-	-	1,745,989
Continuing Education	1,697,477	-	-	-	1,697,477
Custodial	844,367	-	-	-	844,367
Executive Direction & Control	937,450	-	-	-	937,450
General Academic Instruction	9,982,525	-	-	-	9,982,525
General Institution	4,909,914	-	-	1,725,873	6,635,787
General Services	344,465	-	-	-	344,465
Government of Institution	30,500	-	-	-	30,500
Grounds Maintenance	518,147	-	-	-	518,147
Human Resources	433,859	-	-	-	433,859
Library	774,833	-	-	-	774,833
Other Student Services	1,262,717	-	-	2,993,224	4,255,941
Scholarships and Fellowships	54,300	339,196	-	11,206,330	11,599,826
Security	829,022	-	-	-	829,022
Staff Benefits	6,269,162	-	-	-	6,269,162
Student Admissions and Registrar	1,634,943	-	-	-	1,634,943
Technical Vocation Admin	434,565	-	-	-	434,565
Technical Vocation Instruction	9,004,550	-	-	719,228	9,723,778
Utilities	2,349,260	-	-	-	2,349,260
Surplus	2,211,320	-	-	-	2,211,320
<b>Total Expenditures</b>	<b>54,619,913</b>	<b>1,510,171</b>	<b>5,069,916</b>	<b>16,644,655</b>	<b>77,844,655</b>

**Lee College District**  
**Summary of Revenue Budget by Operating Source**  
**For Fiscal Year Ended August 31, 2019**

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
<b>State Appropriations - General</b>	9,922,398	-	-	-	9,922,398
<b>Tuition</b>					
Tuition In-District	5,661,122	-	-	-	5,661,122
Tuition Out-of-District	4,332,270	-	-	-	4,332,270
Tuition Non-Resident	369,322	-	-	-	369,322
Transfers-TPEG	(406,017)	-	-	-	(406,017)
Tuition Waivers	(1,242,154)	-	-	-	(1,242,154)
Workforce/Comm Development	1,469,869	-	-	-	1,469,869
<b>Subtotal, Tuition</b>	<b>10,184,412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,184,412</b>
<b>Fees</b>					
Building Use Fees	2,058,290	-	-	-	2,058,290
Registration Fees	787,502	-	-	-	787,502
Student Services Fees	-	287,237	-	-	287,237
Other Fees	308,638	-	-	-	308,638
Lab Fees	1,281,792	-	-	-	1,281,792
<b>Subtotal, Fees</b>	<b>4,436,222</b>	<b>287,237</b>	<b>-</b>	<b>-</b>	<b>4,723,459</b>
<b>Total Tuition and Fees</b>	<b>14,620,634</b>	<b>287,237</b>	<b>-</b>	<b>-</b>	<b>14,907,871</b>
Property Taxes	30,649,027	-	3,536,198	-	34,185,225
Federal Grants	-	-	-	14,830,620	14,830,620
Private Grants	-	-	-	997,346	997,346
State Grants	-	-	-	816,689	816,689
Investment Income	150,747	-	-	-	150,747
Other Miscellaneous Income	1,600,229	-	-	-	1,600,229
Sales-Auxiliary Services	-	433,530	-	-	433,530
<b>Total Revenue</b>	<b>56,943,035</b>	<b>720,767</b>	<b>3,536,198</b>	<b>16,644,655</b>	<b>77,844,655</b>

**Lee College District**  
**Summary of Revenue Budget by Funding Source**  
**For Fiscal Year Ended August 31, 2019**

Revenue Type	Adopted Budget	% of Total
State Appropriation - General	9,922,398	12.75%
Tuition & Fees	14,907,871	19.15%
Property Taxes	34,185,225	43.91%
Federal Grants	14,830,620	19.05%
State and Private Grants	1,814,035	2.33%
Investment Income	150,747	0.19%
Other Miscellaneous Income	1,600,229	2.06%
Sales - Auxiliary Services	433,530	0.56%
<b>Total Revenue - (All Funds)</b>	<b>77,844,655</b>	<b>100.00%</b>



**Lee College District**  
**Revenue Budgets - All Funds**  
**Fiscal Year Ending August 31, 2019**

Department	Description	Fund	Account	Account Description	Adopted Budget
1000000000	Non Departmental	10700	105990	Miscellaneous Income	16,971
1101200000	STATE APPROPRIATIONS	10700	101020	STATE APPROP-CORE OPERATIONS	680,410
1101200000	STATE APPROPRIATIONS	10700	101021	STATE APPROP-STUDENT SUCCESS	829,894
1101200000	STATE APPROPRIATIONS	10700	101022	STATE APPROP-CONTACT HR FUND	8,412,094
1300000000	Tuition-Resident	10700	103100	Tuition-Resident	3,989,502
1300000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(195,746)
1300000000	Tuition-Resident	10700	103142	TPEG Transfers-Non-Resident	(210,271)
1300010000	Tuition-HC/LC	10700	103101	Tuition-HC/LC	1,083,420
1301000000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	369,322
1302000000	Tuition - Dual Credit	10700	103103	Tuition - Dual Credit	588,200
1309700000	Tuition-Waivers	10700	103109	Tuition Waivers	(1,242,154)
1309800000	Tuition Refunds	10700	103120	Refund-Student Fees	608
1310000000	Tuition-Out of District	10700	103115	Tuition-Out of District	4,332,270
1311000000	Repeat Course Fee	10700	103118	Repeat Course Fee	119,671
1312000000	Registration Fees	10700	103500	Registration Fees	667,831
1313000000	Building Use Fees	10700	103600	Building Use Fees	2,058,290
1313100000	Parking Fees/Fines	10700	103700	Parking Fees	1,105
1314000000	Laboratory Fees	10700	103800	Laboratory Fees	692,180
1316000000	Learning Technology Fees	10700	103900	Learning Technology Fees	589,612
1316050000	International Education Fee	10700	103605	International Education Fee	24,177
1316520000	TSI Assessment Test Fee	10700	104002	TSI Assessment Test Fee	19,943
1317000000	Installment Pmt Fees	10700	104100	Installment Fees	109,622
1318000000	Short-Term Student Loan Fee	10700	104400	Short-Term Student Loan Fee	29
1322100000	Late Installement Pmt Fees	10700	104101	Late Installment Fees	55,319
1322500000	Schedule Change Fees	10700	104500	Schedule Change Fees	14
1323000000	Advanced Standing Fees	10700	104600	Advance Standing Fees	594
1323500000	Graduation Fees	10700	104700	Graduation Fees	29
1323550000	Transcript Fees	10700	104750	Transcript Fees	1,936
1400000000	Taxes-Current Operating	10700	105995	Payment In Lieu of Taxes	1,137,125
1400000000	Taxes-Current Operating	10700	106100	Current Property Taxes	30,649,027
1520100000	Transcripts and Records Fees	10700	107010	Duplicate Receipts	328
1520300000	Rental Fees	10700	107110	Rental Fees-Campus Facilities	13,542
1520500000	Library Fines	10700	104800	Library Fines	853
1520600000	Veteran Handling Fees	10700	107013	Veterans Handling Fees	1,893
1520900000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	44,800
1520950000	Testing Center Fees	10700	104003	Testing Center Fees	2,039
1530000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	19,835
1530100000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	179,684
1540000000	Interest Income	10700	105400	Interest Income	150,747
1550000000	Miscellaneous Income	10700	105990	Miscellaneous Income	49,907
2121060000	Cleveland Prison Program	10700	105200	CONTRACT TRAINING REVENUE	1,960
2221000000	Disability Services	10700	105990	Miscellaneous Income	95
2755000000	CE-Adult Learning Center	10700	105140	CE-Adult Learning Center	10
2761000000	CE-Leisure Learning	10700	105140	CE-Adult Learning Center	100
2761000000	CE-Leisure Learning	10700	105200	CONTRACT TRAINING REVENUE	63,809
2762000000	CE-Senior Citizens	10700	105200	CONTRACT TRAINING REVENUE	575,840
2763200000	Baytown Community Band	10700	105200	CONTRACT TRAINING REVENUE	1,400
2763300000	Advanced Jazz Ensemble	10700	105200	CONTRACT TRAINING REVENUE	490
2765000000	CE_Professional Develop	10700	105200	CONTRACT TRAINING REVENUE	63,736
2772600000	CE-Basketball Camp	10700	105200	CONTRACT TRAINING REVENUE	9,578



**Lee College District**  
**Revenue Budgets - All Funds**  
**Fiscal Year Ending August 31, 2019**

Department	Description	Fund	Account	Account Description	Adopted Budget
277500000	Energy Venture Camp	10700	105200	CONTRACT TRAINING REVENUE	18,000
278102000	W&CD Indust. Contract Training	10700	105200	CONTRACT TRAINING REVENUE	143,624
278102000	W&CD Indust. Contract Training	10700	105200	CONTRACT TRAINING REVENUE	366,778
278102000	W&CD Indust. Contract Training	10700	107110	Rental Fees-Campus Facilities	39,406
278104000	W&CD Healthcare	10700	105200	CONTRACT TRAINING REVENUE	163,633
278106000	W&CD Fieldbus	10700	105200	CONTRACT TRAINING REVENUE	36
278108000	W&CD Assessment	10700	105200	CONTRACT TRAINING REVENUE	58,931
328020000	TECA Education	10700	104820	Background Check Fee	3,066
362270000	Cosmetology	10700	108100	Sales and Services-Cosmetology	16,512
362451000	Welding-Wynne	10700	103970	Welding Gases Fee	2,802
363501000	Truck Driving-HC/LC	10700	103940	Fuel Charge	1,557
363501000	Truck Driving-HC/LC	10700	103950	Commercial Driver Lic Test Fee	3,114
364221000	Auto Mechanics-HC/LC	10700	103960	MACS Certificate Fee	1,796
372210000	Air Conditioning-Campus	10700	103920	VIG Test Fee	954
372211000	Air Conditioning - HC/LC	10700	103980	A/C Lab Manual Fee	4,176
388240000	Computer Maintenance	10700	108220	Sales-Computer Software	452
418300000	Rebel Roost-Food Service	10700	108350	Sales-Cash Sales	5
418333000	Performing Arts Center	10700	107100	Gifts-Unrestricted	204
418333000	Performing Arts Center	10700	107101	Gifts-Restricted	1,544
418333000	Performing Arts Center	10700	107102	Gifts-Corp Match	2,850
418333000	Performing Arts Center	10700	108900	Box Office Receipts	26,533
418500000	Insufficient Checks	10700	108200	Returned Check Fees	1,596
448090000	Student Liability Insurance	10700	104310	Liability Insurance Fees	20,878
4512193200	Nursing Shortage Under 70 Prog	10700	101054	Nursing Shortage Reduction-Reg	100,974
4515912019	SBDC Program Income 2019	10700	105200	CONTRACT TRAINING REVENUE	1,944
<b>10700 Total</b>					<b>56,943,035</b>
417400000	Student Service Fees	12200	103200	Student Service Fees	287,237
<b>12200 Total</b>					<b>287,237</b>
418000000	Bookstore	12300	108230	Commissions - Follett	197,419
<b>12300 Total</b>					<b>197,419</b>
418300000	Rebel Roost-Food Service	12400	109200	Food Sales	204,978
418320000	Arena Concessions	12400	109200	Food Sales	11,743
418350000	Vending Machines	12400	108210	Commissions-Vending	19,390
<b>12400 Total</b>					<b>236,111</b>
5250553718	DOL H-1B Ready to Work Grant	13300	102000	Federal Grants	370,213
5251311018	TWC NDW 2017 Hurricane Harvey	13300	102000	Federal Grants	341,968
5253812018	Small Business Develop 2018	13300	102000	Federal Grants	811
5253812019	Small Business Develop 2019	13300	102000	Federal Grants	80,000
5254120018	FEMA - Hurricane Harvey FY18	13300	102000	Federal Grants	9,219
5254120018	FEMA - Hurricane Harvey FY18	13300	102000	Federal Grants	(9,219)
5254500021	USDA Grant 2018-2021	13300	102000	Federal Grants	99,298
5254500021	USDA Grant 2018-2021	13300	102000	Federal Grants	37,703
5259390019	Direct Loans 2019	13300	102000	Federal Grants	3,000,000
5259680119	Texans Standing Tall SBI 2019	13300	102000	Federal Grants	1,000
5259680119	Texans Standing Tall SBI 2019	13300	102000	Federal Grants	1,000
5260120019	Perkins Upgrade Curr 2019	13300	102000	Federal Grants	97,874
5260320019	Perkins-Other 2019	13300	102000	Federal Grants	25,360
5261120019	Perkins Prof Develop 2019	13300	102000	Federal Grants	18,781
5262120019	Perkins Guidance/Counsel 2019	13300	102000	Federal Grants	122,643
5263120019	Perkins Instr Equip 2019	13300	102000	Federal Grants	15,043



**Lee College District**  
**Revenue Budgets - All Funds**  
**Fiscal Year Ending August 31, 2019**

Department	Description	Fund	Account	Account Description	Adopted Budget
5265120019	Perkins Spec Pops 2019	13300	102000	Federal Grants	186,509
5268120019	Perkins Administrative 2019	13300	102000	Federal Grants	23,311
5269112018	IMLS-TSLAC SPEC PROJ GRANT2018	13300	102000	Federal Grants	6,502
5269112019	IMLS-TSLAC SPEC PROJ GRANT2019	13300	102000	Federal Grants	75,000
5271123019	Federal Work Study & JLD 2019	13300	102000	Federal Grants	172,503
5271123019	Federal Work Study & JLD 2019	13300	102000	Federal Grants	(1,173)
5272123019	PELL 2019	13300	102000	Federal Grants	7,000,000
5273123019	SEOG 2019	13300	102000	Federal Grants	198,250
5275000021	Ed Opportunity Center 2017-21	13300	102000	Federal Grants	2,647
5275000021	Ed Opportunity Center 2017-21	13300	102000	Federal Grants	252,181
5275120021	Title V 2017-2021	13300	102000	Federal Grants	591,139
5275130020	Student Support Serv 2016-2020	13300	102000	Federal Grants	18,992
5275130020	Student Support Serv 2016-2020	13300	102000	Federal Grants	242,136
5275130020	Student Support Serv 2016-2020	13300	102000	Federal Grants	(1,900)
5275140012	HSI - STEM	13300	102000	Federal Grants	34,785
5275150021	LC STEM Project	13300	102000	Federal Grants	535,508
5275150021	LC STEM Project	13300	102000	Federal Grants	661,306
5275160018	First In The World 2015-18	13300	102000	Federal Grants	596,564
5275160018	First In The World 2015-18	13300	102000	Federal Grants	18,240
5275161018	First in the World Mini Grant	13300	102000	Federal Grants	6,426
<b>13300 Total</b>					<b>14,830,620</b>
3624500000	Welding	13600	105900	Private Grants	12,654
5281170000	Exxon Industrial Contribution	13600	105900	Private Grants	7,329
5285500003	ExxonMobil CCPI	13600	105900	Private Grants	256,944
5285660019	Temple Foundation GRAD Cafe	13600	105900	Private Grants	50,963
5285660019	Temple Foundation GRAD Cafe	13600	105900	Private Grants	1,037
5285670019	UTA Dana Center	13600	105900	Private Grants	1,900
5285725016	Liberty EDC - LC Ed Center	13600	105900	Private Grants	4,293
5285726016	Dayton EDC - LC Ed Center	13600	105900	Private Grants	18,951
5285727018	GTF - LC Ed Center-Dual Credit	13600	105900	Private Grants	143,130
5285727018	GTF - LC Ed Center-Dual Credit	13600	105900	Private Grants	12,394
5285730018	TG Charley Wootan Grant	13600	105900	Private Grants	43,697
5285740017	TG Scaling Access and Success	13600	105900	Private Grants	625
5285820018	Educate Texas Grant	13600	105900	Private Grants	23,864
5285830017	Texas Mutual Insurance Grant	13600	105900	Private Grants	127,732
5285840020	MD Anderson - UVR	13600	105900	Private Grants	41,209
5287000002	Chambers - Writing Lab	13600	105900	Private Grants	5,138
5287000002	Chambers - Writing Lab	13600	105900	Private Grants	245,487
<b>13600 Total</b>					<b>997,346</b>
5250522018	NIGP Build Sim & Skills Lab Ca	13700	102900	State Grants	10,099
5251350019	TWC Skills for Small Business	13700	102900	State Grants	19,514
5257230019	TEOG 2019	13700	102900	State Grants	740,076
5259681018	Texas-STEM	13700	102900	State Grants	47,000
<b>13700 Total</b>					<b>816,689</b>
1760330000	GO SER 2015 REFUNDING BONDS	14920	106100	Current Property Taxes	1,677,742
1760360000	GO SER 13 REFUNDING BONDS	14920	106100	Current Property Taxes	1,858,456
<b>14920 Total</b>					<b>3,536,198</b>
<b>Grand Total</b>					<b>77,844,655</b>

**Lee College District**  
**Operating Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2019**

Department #	Description	Fund	Account	Account Description	Adopted Budget
1000000000	General Institution	10700	189200	Surplus	2,211,320
<b>1000000000</b>	<b>Total</b>				<b>2,211,320</b>
2100000000	Board of Regents	10700	131000	Supplies	7,500
2100000000	Board of Regents	10700	141100	Travel	18,000
2100000000	Board of Regents	10700	144100	Board Training	5,000
<b>2100000000</b>	<b>Total</b>				<b>30,500</b>
2101000000	President's Office	10700	111030	Overtime	55,000
2101000000	President's Office	10700	111035	Stipends	54,200
2101000000	President's Office	10700	113000	Salaries-Administrative Support	448,000
2101000000	President's Office	10700	114000	Salaries-Classified Staff	80,000
2101000000	President's Office	10700	126100	Contract Service	50,000
2101000000	President's Office	10700	131000	Supplies	39,000
2101000000	President's Office	10700	137100	Repairs/Maintenance	250
2101000000	President's Office	10700	138250	Public Relations	12,000
2101000000	President's Office	10700	138300	Institutional Memberships	65,000
2101000000	President's Office	10700	141100	Travel	34,000
<b>2101000000</b>	<b>Total</b>				<b>837,450</b>
2101100000	Resource Developmentt	10700	111035	Stipends	6,000
2101100000	Resource Developmentt	10700	113000	Salaries-Administrative Support	181,741
2101100000	Resource Developmentt	10700	113020	PT Salaries-Admin Supportt	32,000
2101100000	Resource Developmentt	10700	114000	Salaries-Classified Staff	59,829
2101100000	Resource Developmentt	10700	114020	PT Salaries-Classified Staff	21,870
2101100000	Resource Developmentt	10700	126100	Contract Service	74,000
2101100000	Resource Developmentt	10700	131000	Supplies	9,500
2101100000	Resource Developmentt	10700	138210	Promotional Items	10,700
2101100000	Resource Developmentt	10700	138300	Institutional Memberships	27,290
2101100000	Resource Developmentt	10700	141100	Travel	18,000
<b>2101100000</b>	<b>Total</b>				<b>440,930</b>
2110600000	VP of Finance and Admin	10700	113000	Salaries-Administrative Support	140,000
2110600000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	45,330
2110600000	VP of Finance and Admin	10700	126100	Contract Service	20,000
2110600000	VP of Finance and Admin	10700	131000	Supplies	1,800
2110600000	VP of Finance and Admin	10700	141100	Travel	2,200
2110600000	VP of Finance and Admin	10700	189100	Contingency	5,000
<b>2110600000</b>	<b>Total</b>				<b>214,330</b>
2111000000	Business Office	10700	113000	Salaries-Administrative Support	455,000
2111000000	Business Office	10700	114000	Salaries-Classified Staff	262,632
2111000000	Business Office	10700	114020	PT Salaries-Classified Staff	28,080
2111000000	Business Office	10700	131000	Supplies	15,000
2111000000	Business Office	10700	138300	Institutional Memberships	10,000
2111000000	Business Office	10700	141100	Travel	5,500
2111000000	Business Office	10700	142100	Travel-Professional Development	276
<b>2111000000</b>	<b>Total</b>				<b>776,488</b>
2111400000	Bank Services	10700	138350	Interest Payment	45,000
2111400000	Bank Services	10700	138500	Other Cost	159,000
<b>2111400000</b>	<b>Total</b>				<b>204,000</b>
2111500000	Purchasing	10700	113000	Salaries-Administrative Support	166,462
2111500000	Purchasing	10700	114000	Salaries-Classified Staff	36,030

**Lee College District**  
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Department #	Description	Fund	Account	Account Description	Adopted Budget
2111500000	Purchasing	10700	131000	Supplies	900
2111500000	Purchasing	10700	138200	Advertising	3,800
2111500000	Purchasing	10700	138300	Institutional Memberships	1,075
2111500000	Purchasing	10700	141100	Travel	6,200
<b>2111500000</b>	<b>Total</b>				<b>214,467</b>
2112000000	Tax Office	10700	125100	Tax Assessor/Collector	104,900
2112000000	Tax Office	10700	125200	Tax Appraisal District	231,804
<b>2112000000</b>	<b>Total</b>				<b>336,704</b>
2113000000	Human Resources	10700	113000	Salaries-Administrative Support	80,671
2113000000	Human Resources	10700	114000	Salaries-Classified Staff	120,981
2113000000	Human Resources	10700	114020	PT Salaries-Classified Staff	22,000
2113000000	Human Resources	10700	126100	Contract Service	128,826
2113000000	Human Resources	10700	131000	Supplies	5,702
2113000000	Human Resources	10700	138200	Advertising	50,772
2113000000	Human Resources	10700	138300	Institutional Memberships	8,579
2113000000	Human Resources	10700	138500	Other Cost	4,730
2113000000	Human Resources	10700	141100	Travel	6,598
2113000000	Human Resources	10700	141250	Travel-Perspective Employee	5,000
<b>2113000000</b>	<b>Total</b>				<b>433,859</b>
2120000000	Dean of Applied Sciences	10700	113000	Salaries-Administrative Support	132,360
2120000000	Dean of Applied Sciences	10700	114000	Salaries-Classified Staff	44,008
2120000000	Dean of Applied Sciences	10700	131000	Supplies	3,970
2120000000	Dean of Applied Sciences	10700	138300	Institutional Memberships	300
2120000000	Dean of Applied Sciences	10700	138500	Other Cost	4,000
2120000000	Dean of Applied Sciences	10700	141100	Travel	7,000
2120000000	Dean of Applied Sciences	10700	180100	Scholarships (GT=T&F-Adult)	12,500
2120000000	Dean of Applied Sciences	10700	189100	Contingency	15,000
<b>2120000000</b>	<b>Total</b>				<b>219,138</b>
2120010000	Dean of Ext Studies-HC/LC	10700	189100	Contingency	5,000
<b>2120010000</b>	<b>Total</b>				<b>5,000</b>
2121010000	HC/LC Admin Supplies	10700	111020	Salaries-Faculty PT/Overload	341,824
2121010000	HC/LC Admin Supplies	10700	111035	Stipends	5,000
2121010000	HC/LC Admin Supplies	10700	113000	Salaries-Administrative Support	124,357
2121010000	HC/LC Admin Supplies	10700	114000	Salaries-Classified Staff	50,000
2121010000	HC/LC Admin Supplies	10700	114020	PT Salaries-Classified Staff	33,210
2121010000	HC/LC Admin Supplies	10700	126100	Contract Service	4,627
2121010000	HC/LC Admin Supplies	10700	131000	Supplies	10,849
2121010000	HC/LC Admin Supplies	10700	131120	Food	2,394
2121010000	HC/LC Admin Supplies	10700	138500	Other Cost	12,063
2121010000	HC/LC Admin Supplies	10700	141100	Travel	10,000
<b>2121010000</b>	<b>Total</b>				<b>594,324</b>
2200000000	VP of Student Affairs	10700	113000	Salaries-Administrative Support	174,033
2200000000	VP of Student Affairs	10700	114000	Salaries-Classified Staff	38,229
2200000000	VP of Student Affairs	10700	131000	Supplies	2,175
2200000000	VP of Student Affairs	10700	138210	Promotional Items	1,500
2200000000	VP of Student Affairs	10700	138300	Institutional Memberships	500
2200000000	VP of Student Affairs	10700	138502	HEAC	5,000
2200000000	VP of Student Affairs	10700	141100	Travel	5,000



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Department #	Description	Fund	Account	Account Description	Adopted Budget
2200000000	VP of Student Affairs	10700	189100	Contingency	5,000
<b>2200000000 Total</b>					<b>231,437</b>
2201000000	Assoc. Dean of Student Aff	10700	113000	Salaries-Administrative Support	134,708
2201000000	Assoc. Dean of Student Aff	10700	126100	Contract Service	9,500
2201000000	Assoc. Dean of Student Aff	10700	131000	Supplies	1,900
2201000000	Assoc. Dean of Student Aff	10700	138300	Institutional Memberships	1,200
2201000000	Assoc. Dean of Student Aff	10700	141100	Travel	6,000
<b>2201000000 Total</b>					<b>153,308</b>
2210000000	Admissions and Records	10700	113000	Salaries-Administrative Support	141,715
2210000000	Admissions and Records	10700	114000	Salaries-Classified Staff	267,647
2210000000	Admissions and Records	10700	114020	PT Salaries-Classified Staff	31,000
2210000000	Admissions and Records	10700	131000	Supplies	9,000
2210000000	Admissions and Records	10700	138300	Institutional Memberships	7,400
2210000000	Admissions and Records	10700	141100	Travel	3,600
<b>2210000000 Total</b>					<b>460,362</b>
2211000000	Financial Aid Office	10700	113000	Salaries-Administrative Support	142,395
2211000000	Financial Aid Office	10700	114000	Salaries-Classified Staff	226,008
2211000000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	26,500
2211000000	Financial Aid Office	10700	126100	Contract Service	71,350
2211000000	Financial Aid Office	10700	131000	Supplies	6,000
2211000000	Financial Aid Office	10700	138300	Institutional Memberships	1,745
2211000000	Financial Aid Office	10700	141100	Travel	5,500
<b>2211000000 Total</b>					<b>479,498</b>
2220000000	Counseling Center-Campus	10700	111000	Salaries-Faculty	313,000
2220000000	Counseling Center-Campus	10700	111020	Salaries-Faculty PT/Overload	5,000
2220000000	Counseling Center-Campus	10700	113000	Salaries-Administrative Support	254,322
2220000000	Counseling Center-Campus	10700	114000	Salaries-Classified Staff	67,669
2220000000	Counseling Center-Campus	10700	114020	PT Salaries-Classified Staff	32,000
2220000000	Counseling Center-Campus	10700	131000	Supplies	10,260
2220000000	Counseling Center-Campus	10700	138300	Institutional Memberships	2,000
2220000000	Counseling Center-Campus	10700	141100	Travel	11,000
<b>2220000000 Total</b>					<b>695,251</b>
2220010000	Counseling Center-HC/LC	10700	111000	Salaries-Faculty	65,621
2220010000	Counseling Center-HC/LC	10700	111035	Stipends	6,000
2220010000	Counseling Center-HC/LC	10700	113000	Salaries-Administrative Support	156,046
2220010000	Counseling Center-HC/LC	10700	113020	PT Salaries-Admin Supportt	29,810
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	124,393
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	61,010
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	5,750
2220010000	Counseling Center-HC/LC	10700	141100	Travel	30,700
<b>2220010000 Total</b>					<b>479,330</b>
2221000000	Disability Services	10700	111000	Salaries-Faculty	73,361
2221000000	Disability Services	10700	114000	Salaries-Classified Staff	124,832
2221000000	Disability Services	10700	114020	PT Salaries-Classified Staff	54,644
2221000000	Disability Services	10700	126100	Contract Service	50,000
2221000000	Disability Services	10700	131000	Supplies	6,500
2221000000	Disability Services	10700	138300	Institutional Memberships	5,675
2221000000	Disability Services	10700	141100	Travel	5,700

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Department #	Description	Fund	Account	Account Description	Adopted Budget
<b>2221000000 Total</b>					<b>320,712</b>
2223000000	Student Career and Employm	10700	114000	Salaries-Classified Staff	40,000
2223000000	Student Career and Employm	10700	114020	PT Salaries-Classified Staff	17,968
2223000000	Student Career and Employm	10700	126100	Contract Service	3,500
2223000000	Student Career and Employm	10700	131000	Supplies	1,500
2223000000	Student Career and Employm	10700	138300	Institutional Memberships	345
2223000000	Student Career and Employm	10700	138500	Other Cost	3,000
2223000000	Student Career and Employm	10700	141100	Travel	3,000
<b>2223000000 Total</b>					<b>69,313</b>
2223010000	Mobile-Go-Center	10700	126100	Contract Service	1,800
2223010000	Mobile-Go-Center	10700	131000	Supplies	3,000
2223010000	Mobile-Go-Center	10700	137100	Repairs/Maintenance	5,000
2223010000	Mobile-Go-Center	10700	138500	Other Cost	4,000
2223010000	Mobile-Go-Center	10700	141100	Travel	3,000
<b>2223010000 Total</b>					<b>16,800</b>
2223050000	Former Students	10700	138500	Other Cost	17,500
<b>2223050000 Total</b>					<b>17,500</b>
2223100000	Liberty Center	10700	113020	PT Salaries-Admin Supportt	42,680
2223100000	Liberty Center	10700	114020	PT Salaries-Classified Staff	20,000
2223100000	Liberty Center	10700	131000	Supplies	5,500
2223100000	Liberty Center	10700	138200	Advertising	5,000
2223100000	Liberty Center	10700	141100	Travel	2,980
<b>2223100000 Total</b>					<b>76,160</b>
2224000000	Student Success Center	10700	113000	Salaries-Administrative Support	55,480
2224000000	Student Success Center	10700	114000	Salaries-Classified Staff	31,801
2224000000	Student Success Center	10700	114020	PT Salaries-Classified Staff	33,345
2224000000	Student Success Center	10700	131000	Supplies	3,000
2224000000	Student Success Center	10700	141100	Travel	250
<b>2224000000 Total</b>					<b>123,876</b>
2225000000	Veteran's Center	10700	111000	Salaries-Faculty	68,016
2225000000	Veteran's Center	10700	114000	Salaries-Classified Staff	36,030
2225000000	Veteran's Center	10700	131000	Supplies	3,500
2225000000	Veteran's Center	10700	138300	Institutional Memberships	1,100
2225000000	Veteran's Center	10700	141100	Travel	5,800
<b>2225000000 Total</b>					<b>114,446</b>
2230000000	Testing Center	10700	113000	Salaries-Administrative Support	55,053
2230000000	Testing Center	10700	114000	Salaries-Classified Staff	33,708
2230000000	Testing Center	10700	114020	PT Salaries-Classified Staff	35,317
2230000000	Testing Center	10700	131000	Supplies	3,840
2230000000	Testing Center	10700	131190	Computerized Testing	25,414
2230000000	Testing Center	10700	141100	Travel	2,500
<b>2230000000 Total</b>					<b>155,832</b>
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	206,750
2300000000	General Institutional	10700	125300	Legal Fees	150,000
2300000000	General Institutional	10700	125400	Audit Fees	51,000
2300000000	General Institutional	10700	131000	Supplies	2,000
2300000000	General Institutional	10700	131150	Printing/Copier Supplies	150,000
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	638,000

**Lee College District**  
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Department #	Description	Fund	Account	Account Description	Adopted Budget
2300000000	General Institutional	10700	132150	Telephone Expense	95,000
2300000000	General Institutional	10700	138500	Other Cost	6,000
2300000000	General Institutional	10700	189100	Contingency	350,000
<b>2300000000 Total</b>					<b>1,648,750</b>
2300100000	Profess Developmentt-Facult	10700	141100	Travel	30,000
<b>2300100000 Total</b>					<b>30,000</b>
2300200000	Profess Developmentt-Staff	10700	138500	Other Cost	6,000
2300200000	Profess Developmentt-Staff	10700	141100	Travel	6,000
<b>2300200000 Total</b>					<b>12,000</b>
2300300000	Institutional Professional	10700	126100	Contract Service	5,000
2300300000	Institutional Professional	10700	131000	Supplies	10,000
2300300000	Institutional Professional	10700	141100	Travel	10,000
<b>2300300000 Total</b>					<b>25,000</b>
2300400000	Admin Assembly Prof Dev	10700	141100	Travel	10,000
<b>2300400000 Total</b>					<b>10,000</b>
2301000000	Marketing and Public Relat	10700	113000	Salaries-Administrative Support	402,601
2301000000	Marketing and Public Relat	10700	113020	PT Salaries-Admin Supportt	23,804
2301000000	Marketing and Public Relat	10700	114000	Salaries-Classified Staff	60,016
2301000000	Marketing and Public Relat	10700	126100	Contract Service	46,500
2301000000	Marketing and Public Relat	10700	131000	Supplies	15,730
2301000000	Marketing and Public Relat	10700	131300	Postage	1,461
2301000000	Marketing and Public Relat	10700	131450	Periodicals (Not Libr)	134
2301000000	Marketing and Public Relat	10700	138200	Advertising	228,276
2301000000	Marketing and Public Relat	10700	138210	Promotional Items	20,000
2301000000	Marketing and Public Relat	10700	138320	Web Subscription	123,017
2301000000	Marketing and Public Relat	10700	138501	BEAC	500
2301000000	Marketing and Public Relat	10700	138502	HEAC	2,000
2301000000	Marketing and Public Relat	10700	141100	Travel	5,180
<b>2301000000 Total</b>					<b>929,219</b>
2301200000	Outreach Services	10700	113000	Salaries-Administrative Support	255,809
2301200000	Outreach Services	10700	131000	Supplies	10,000
2301200000	Outreach Services	10700	131300	Postage	500
2301200000	Outreach Services	10700	138210	Promotional Items	15,000
2301200000	Outreach Services	10700	138300	Institutional Memberships	500
2301200000	Outreach Services	10700	138500	Other Cost	6,500
2301200000	Outreach Services	10700	141100	Travel	5,000
2301200000	Outreach Services	10700	142100	Travel-Professional Development	1,000
<b>2301200000 Total</b>					<b>294,309</b>
2301300000	Access & Student Success	10700	111000	Salaries-Faculty	63,009
2301300000	Access & Student Success	10700	113000	Salaries-Administrative Support	160,172
2301300000	Access & Student Success	10700	114020	PT Salaries-Classified Staff	8,937
2301300000	Access & Student Success	10700	126100	Contract Service	5,000
2301300000	Access & Student Success	10700	131000	Supplies	10,000
2301300000	Access & Student Success	10700	138300	Institutional Memberships	12,500
2301300000	Access & Student Success	10700	141100	Travel	13,000
<b>2301300000 Total</b>					<b>272,618</b>
2301500000	Student Ambassadors	10700	131000	Supplies	5,000
2301500000	Student Ambassadors	10700	141100	Travel	450



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Department #	Description	Fund	Account	Account Description	Adopted Budget
2301500000	Student Ambassadors	10700	180100	Scholarships (GT=T&F-Adult)	12,300
<b>2301500000 Total</b>					<b>17,750</b>
2303100000	Institutional Research & P	10700	113000	Salaries-Administrative Support	220,533
2303100000	Institutional Research & P	10700	131000	Supplies	750
2303100000	Institutional Research & P	10700	138300	Institutional Memberships	1,000
2303100000	Institutional Research & P	10700	141100	Travel	5,000
<b>2303100000 Total</b>					<b>227,283</b>
2303300000	Institutional Grant Writin	10700	113000	Salaries-Administrative Support	66,926
<b>2303300000 Total</b>					<b>66,926</b>
2303500000	Assessment	10700	126100	Contract Service	3,400
2303500000	Assessment	10700	131000	Supplies	8,188
2303500000	Assessment	10700	141100	Travel	3,400
<b>2303500000 Total</b>					<b>14,988</b>
2303600000	QEP	10700	113000	Salaries-Administrative Support	73,403
2303600000	QEP	10700	126100	Contract Service	5,500
2303600000	QEP	10700	131000	Supplies	6,100
2303600000	QEP	10700	141100	Travel	10,000
<b>2303600000 Total</b>					<b>95,003</b>
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	102,160
2304000000	Central Phone System	10700	126100	Contract Service	115,000
2304000000	Central Phone System	10700	131000	Supplies	45,000
2304000000	Central Phone System	10700	137100	Repairs/Maintenance	10,000
2304000000	Central Phone System	10700	141100	Travel	500
<b>2304000000 Total</b>					<b>272,660</b>
2304500000	Institutional Copier Costs	10700	131000	Supplies	14,000
2304500000	Institutional Copier Costs	10700	136550	Rentals	8,000
<b>2304500000 Total</b>					<b>22,000</b>
2305000000	Mail Room	10700	114000	Salaries-Classified Staff	25,385
2305000000	Mail Room	10700	114020	PT Salaries-Classified Staff	9,369
2305000000	Mail Room	10700	126100	Contract Service	1,756
2305000000	Mail Room	10700	131000	Supplies	1,500
2305000000	Mail Room	10700	150850	Capital Lease	7,727
<b>2305000000 Total</b>					<b>45,737</b>
2306000000	Official Functions	10700	131000	Supplies	250
2306000000	Official Functions	10700	138500	Other Cost	1,500
<b>2306000000 Total</b>					<b>1,750</b>
2306050000	Wetlands Research Center	10700	138500	Other Cost	15,000
<b>2306050000 Total</b>					<b>15,000</b>
2308500000	Commencement	10700	126100	Contract Service	25,000
2308500000	Commencement	10700	131000	Supplies	6,800
<b>2308500000 Total</b>					<b>31,800</b>
2308510000	Commencement-HC/LC	10700	126100	Contract Service	1,500
2308510000	Commencement-HC/LC	10700	131000	Supplies	2,800
<b>2308510000 Total</b>					<b>4,300</b>
2309000000	Insurance-Non-Property	10700	136100	Insurance-Property	465,000
2309000000	Insurance-Non-Property	10700	136150	Insurance-Liability	32,750
2309000000	Insurance-Non-Property	10700	136250	Insurance-Vehicles	20,000
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	4,500

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Department #	Description	Fund	Account	Account Description	Adopted Budget
<b>2309000000 Total</b>					<b>522,250</b>
2313010000	HC/LC Publications	10700	131000	Supplies	2,600
<b>2313010000 Total</b>					<b>2,600</b>
2320000000	VP of SS WF and RR	10700	113000	Salaries-Administrative Support	150,190
2320000000	VP of SS WF and RR	10700	113020	PT Salaries-Admin Supportt	25,000
2320000000	VP of SS WF and RR	10700	114000	Salaries-Classified Staff	50,228
2320000000	VP of SS WF and RR	10700	131000	Supplies	3,500
2320000000	VP of SS WF and RR	10700	131120	Food	1,000
2320000000	VP of SS WF and RR	10700	138250	Public Relations	4,000
2320000000	VP of SS WF and RR	10700	138300	Institutional Memberships	2,000
2320000000	VP of SS WF and RR	10700	138501	BEAC	6,000
2320000000	VP of SS WF and RR	10700	141100	Travel	10,000
2320000000	VP of SS WF and RR	10700	189100	Contingency	5,000
<b>2320000000 Total</b>					<b>256,918</b>
2400000000	Staff Benefits	10700	121000	Employer Medicare	428,705
2400000000	Staff Benefits	10700	121100	FICA	1,625,000
2400000000	Staff Benefits	10700	121150	OBRA Admin Costs	1,500
2400000000	Staff Benefits	10700	121200	Group Insurance-Staff	2,989,942
2400000000	Staff Benefits	10700	121400	Workers Compensation	140,000
2400000000	Staff Benefits	10700	121500	Educational Assistance	50,000
2400000000	Staff Benefits	10700	121800	Unemployment Compensation Ins	22,000
2400000000	Staff Benefits	10700	122200	State Retirement Match-Grants	861,515
2400000000	Staff Benefits	10700	122250	ORP Contributions (1.19%)	83,000
2400000000	Staff Benefits	10700	122350	Retirement-New Member Surcharg	50,000
2400000000	Staff Benefits	10700	122400	Employee Assistance Plan	17,500
<b>2400000000 Total</b>					<b>6,269,162</b>
2600000000	Library	10700	111000	Salaries-Faculty	189,389
2600000000	Library	10700	113000	Salaries-Administrative Support	92,664
2600000000	Library	10700	113020	PT Salaries-Admin Supportt	23,664
2600000000	Library	10700	114000	Salaries-Classified Staff	109,532
2600000000	Library	10700	114020	PT Salaries-Classified Staff	10,496
2600000000	Library	10700	126100	Contract Service	31,014
2600000000	Library	10700	131000	Supplies	11,892
2600000000	Library	10700	137100	Repairs/Maintenance	5,400
2600000000	Library	10700	138300	Institutional Memberships	3,310
2600000000	Library	10700	141100	Travel	5,110
2600000000	Library	10700	150900	Library Books	88,000
2600000000	Library	10700	150910	Library Periodicals	44,446
2600000000	Library	10700	150920	Library-Electronic Database	64,000
<b>2600000000 Total</b>					<b>678,917</b>
2600010000	Library-HC/LC	10700	111000	Salaries-Faculty	79,866
2600010000	Library-HC/LC	10700	131000	Supplies	550
2600010000	Library-HC/LC	10700	141100	Travel	4,000
2600010000	Library-HC/LC	10700	150900	Library Books	3,000
2600010000	Library-HC/LC	10700	150910	Library Periodicals	700
<b>2600010000 Total</b>					<b>88,116</b>
2610000000	Copyrights	10700	138570	Permissions	7,000
2610000000	Copyrights	10700	141100	Travel	800



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Department #	Description	Fund	Account	Account Description	Adopted Budget
<b>2610000000 Total</b>					<b>7,800</b>
2700000000	Workforce/Comm Developmentt	10700	113000	Salaries-Administrative Support	188,050
2700000000	Workforce/Comm Developmentt	10700	114000	Salaries-Classified Staff	41,617
2700000000	Workforce/Comm Developmentt	10700	126100	Contract Service	55,000
2700000000	Workforce/Comm Developmentt	10700	131000	Supplies	4,000
2700000000	Workforce/Comm Developmentt	10700	138250	Public Relations	1,400
2700000000	Workforce/Comm Developmentt	10700	138500	Other Cost	1,000
2700000000	Workforce/Comm Developmentt	10700	141100	Travel	8,000
2700000000	Workforce/Comm Developmentt	10700	189100	Contingency	10,000
<b>2700000000 Total</b>					<b>309,067</b>
2701000000	W&CD Business Operations	10700	113000	Salaries-Administrative Support	75,966
2701000000	W&CD Business Operations	10700	114000	Salaries-Classified Staff	146,796
2701000000	W&CD Business Operations	10700	114020	PT Salaries-Classified Staff	23,322
2701000000	W&CD Business Operations	10700	126100	Contract Service	8,103
2701000000	W&CD Business Operations	10700	131000	Supplies	12,700
2701000000	W&CD Business Operations	10700	131300	Postage	10,000
2701000000	W&CD Business Operations	10700	138200	Advertising	50,000
2701000000	W&CD Business Operations	10700	138210	Promotional Items	25,000
2701000000	W&CD Business Operations	10700	141100	Travel	3,000
<b>2701000000 Total</b>					<b>354,887</b>
2704000000	CE-Administration	10700	113000	Salaries-Administrative Support	196,369
2704000000	CE-Administration	10700	114000	Salaries-Classified Staff	39,458
2704000000	CE-Administration	10700	141100	Travel	3,500
<b>2704000000 Total</b>					<b>239,327</b>
2755000000	CE-Adult Learning Center	10700	131100	Classroom Supplies	500
<b>2755000000 Total</b>					<b>500</b>
2761000000	CE-Leisure Learning	10700	111020	Salaries-Faculty PT/Overload	16,080
2761000000	CE-Leisure Learning	10700	126200	Instruction Contract Service	1,560
2761000000	CE-Leisure Learning	10700	131100	Classroom Supplies	1,500
2761000000	CE-Leisure Learning	10700	141100	Travel	500
2761000000	CE-Leisure Learning	10700	143100	Travel-Student	200
<b>2761000000 Total</b>					<b>19,840</b>
2762000000	CE-Senior Citizens	10700	131100	Classroom Supplies	1,378
2762000000	CE-Senior Citizens	10700	131300	Postage	50
2762000000	CE-Senior Citizens	10700	141100	Travel	2,000
<b>2762000000 Total</b>					<b>3,428</b>
2764000000	CE-Baytown Symphony	10700	111020	Salaries-Faculty PT/Overload	250
<b>2764000000 Total</b>					<b>250</b>
2765000000	CE_Professional Develop	10700	111020	Salaries-Faculty PT/Overload	15,000
2765000000	CE_Professional Develop	10700	126200	Instruction Contract Service	12,750
2765000000	CE_Professional Develop	10700	131100	Classroom Supplies	495
2765000000	CE_Professional Develop	10700	138600	CE-TEST/BOOKS	300
2765000000	CE_Professional Develop	10700	141100	Travel	195
<b>2765000000 Total</b>					<b>28,740</b>
2775000000	Energy Venture Camp	10700	111020	Salaries-Faculty PT/Overload	3,456
2775000000	Energy Venture Camp	10700	131100	Classroom Supplies	4,997
2775000000	Energy Venture Camp	10700	131300	Postage	100
2775000000	Energy Venture Camp	10700	138200	Advertising	450

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Department #	Description	Fund	Account	Account Description	Adopted Budget
2775000000	Energy Venture Camp	10700	141100	Travel	100
2775000000	Energy Venture Camp	10700	143100	Travel-Student	1,950
<b>2775000000 Total</b>					<b>11,053</b>
2781020000	W&CD Indust. Contract Trai	10700	111020	Salaries-Faculty PT/Overload	54,000
2781020000	W&CD Indust. Contract Trai	10700	126100	Contract Service	10,000
2781020000	W&CD Indust. Contract Trai	10700	131100	Classroom Supplies	15,000
2781020000	W&CD Indust. Contract Trai	10700	138600	CE-TEST/BOOKS	4,100
2781020000	W&CD Indust. Contract Trai	10700	141100	Travel	1,500
<b>2781020000 Total</b>					<b>84,600</b>
2781030000	W&CD Other Contract Traini	10700	111020	Salaries-Faculty PT/Overload	1,000
2781030000	W&CD Other Contract Traini	10700	131100	Classroom Supplies	100
2781030000	W&CD Other Contract Traini	10700	138600	CE-TEST/BOOKS	500
<b>2781030000 Total</b>					<b>1,600</b>
2781040000	W&CD Healthcare	10700	111020	Salaries-Faculty PT/Overload	47,000
2781040000	W&CD Healthcare	10700	126100	Contract Service	8,500
2781040000	W&CD Healthcare	10700	126200	Instruction Contract Service	5,000
2781040000	W&CD Healthcare	10700	131100	Classroom Supplies	13,750
2781040000	W&CD Healthcare	10700	138600	CE-TEST/BOOKS	550
2781040000	W&CD Healthcare	10700	141100	Travel	1,800
<b>2781040000 Total</b>					<b>76,600</b>
2781050000	W&CD Industrial Open Enrol	10700	111020	Salaries-Faculty PT/Overload	126,500
2781050000	W&CD Industrial Open Enrol	10700	131100	Classroom Supplies	5,000
2781050000	W&CD Industrial Open Enrol	10700	138600	CE-TEST/BOOKS	1,500
<b>2781050000 Total</b>					<b>133,000</b>
2781060000	W&CD Fieldbus	10700	111020	Salaries-Faculty PT/Overload	7,000
2781060000	W&CD Fieldbus	10700	126100	Contract Service	3,000
2781060000	W&CD Fieldbus	10700	131000	Supplies	300
2781060000	W&CD Fieldbus	10700	131100	Classroom Supplies	200
2781060000	W&CD Fieldbus	10700	138600	CE-TEST/BOOKS	985
<b>2781060000 Total</b>					<b>11,485</b>
2781080000	W&CD Assessment	10700	111020	Salaries-Faculty PT/Overload	13,500
2781080000	W&CD Assessment	10700	131100	Classroom Supplies	225
<b>2781080000 Total</b>					<b>13,725</b>
2781090000	EMT Fire Science	10700	111020	Salaries-Faculty PT/Overload	4,000
2781090000	EMT Fire Science	10700	126100	Contract Service	35,000
2781090000	EMT Fire Science	10700	131000	Supplies	1,500
2781090000	EMT Fire Science	10700	131100	Classroom Supplies	4,500
2781090000	EMT Fire Science	10700	138600	CE-TEST/BOOKS	4,500
2781090000	EMT Fire Science	10700	141100	Travel	2,100
<b>2781090000 Total</b>					<b>51,600</b>
2781100000	W&CD Corporate Services	10700	113000	Salaries-Administrative Support	191,393
2781100000	W&CD Corporate Services	10700	114000	Salaries-Classified Staff	65,340
2781100000	W&CD Corporate Services	10700	114020	PT Salaries-Classified Staff	22,542
2781100000	W&CD Corporate Services	10700	126100	Contract Service	75,000
2781100000	W&CD Corporate Services	10700	141100	Travel	3,500
<b>2781100000 Total</b>					<b>357,775</b>
2800000000	Physical Plant Administrat	10700	113000	Salaries-Administrative Support	79,851
2800000000	Physical Plant Administrat	10700	114500	Salaries-Service Staff	89,188

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Department #	Description	Fund	Account	Account Description	Adopted Budget
2800000000	Physical Plant Administrat	10700	126100	Contract Service	7,000
2800000000	Physical Plant Administrat	10700	131000	Supplies	1,000
2800000000	Physical Plant Administrat	10700	138300	Institutional Memberships	876
2800000000	Physical Plant Administrat	10700	138500	Other Cost	500
2800000000	Physical Plant Administrat	10700	141100	Travel	1,500
<b>2800000000</b>	<b>Total</b>				<b>179,915</b>
2800010000	Physical Plant-Gen Svc-HC/	10700	136550	Rentals	70,000
<b>2800010000</b>	<b>Total</b>				<b>70,000</b>
2800020000	Physical Plant-Gen Svc-Mal	10700	136600	Rental	6,500
2800020000	Physical Plant-Gen Svc-Mal	10700	139100	Utilities-Electricity	1,000
<b>2800020000</b>	<b>Total</b>				<b>7,500</b>
2801000000	Security	10700	111030	Overtime	33,000
2801000000	Security	10700	111035	Stipends	4,500
2801000000	Security	10700	113000	Salaries-Administrative Support	62,639
2801000000	Security	10700	114500	Salaries-Service Staff	544,982
2801000000	Security	10700	114520	PT Salaries-Service Staff	138,159
2801000000	Security	10700	126100	Contract Service	13,092
2801000000	Security	10700	131000	Supplies	13,500
2801000000	Security	10700	131900	Non-Capitalized Equipment	10,800
2801000000	Security	10700	138300	Institutional Memberships	400
2801000000	Security	10700	141100	Travel	7,950
<b>2801000000</b>	<b>Total</b>				<b>829,022</b>
2802000000	Building Maintenance-Campu	10700	111035	Stipends	6,000
2802000000	Building Maintenance-Campu	10700	114500	Salaries-Service Staff	631,147
2802000000	Building Maintenance-Campu	10700	126100	Contract Service	500,000
2802000000	Building Maintenance-Campu	10700	131000	Supplies	153,500
2802000000	Building Maintenance-Campu	10700	136550	Rentals	7,500
2802000000	Building Maintenance-Campu	10700	137100	Repairs/Maintenance	1,037,280
2802000000	Building Maintenance-Campu	10700	138500	Other Cost	5,814
2802000000	Building Maintenance-Campu	10700	141100	Travel	1,500
<b>2802000000</b>	<b>Total</b>				<b>2,342,741</b>
2803000000	Custodial Services	10700	111035	Stipends	6,000
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	709,180
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	37,187
2803000000	Custodial Services	10700	131000	Supplies	91,000
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,000
<b>2803000000</b>	<b>Total</b>				<b>844,367</b>
2804000000	Grounds Maintenance-Campus	10700	111035	Stipends	3,000
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	253,909
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	223,238
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	8,000
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	30,000
<b>2804000000</b>	<b>Total</b>				<b>518,147</b>
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	1,052,386
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	840,000
<b>2805000000</b>	<b>Total</b>				<b>2,230,304</b>



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Department #	Description	Fund	Account	Account Description	Adopted Budget
2805050000	McNair Center Utilities	10700	139100	Utilities-Electricity	110,546
2805050000	McNair Center Utilities	10700	139200	Utilities-Water/Sewage/Refuge	4,610
<b>2805050000 Total</b>					<b>115,156</b>
2805060000	Utilities-Off Campus	10700	139100	Utilities-Electricity	3,800
<b>2805060000 Total</b>					<b>3,800</b>
2806000000	Transportation	10700	111035	Stipends	3,000
2806000000	Transportation	10700	114500	Salaries-Service Staff	54,205
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	Transportation	10700	150100	Equipment	35,000
<b>2806000000 Total</b>					<b>164,550</b>
2807000000	Shipping and Receiving	10700	114500	Salaries-Service Staff	124,465
2807000000	Shipping and Receiving	10700	131000	Supplies	3,500
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	200
<b>2807000000 Total</b>					<b>128,165</b>
2900000000	Contingency-Administrative	10700	189100	Contingency	100,000
<b>2900000000 Total</b>					<b>100,000</b>
3000000000	VP of Instruction	10700	113000	Salaries-Administrative Support	254,200
3000000000	VP of Instruction	10700	114000	Salaries-Classified Staff	50,443
3000000000	VP of Instruction	10700	126100	Contract Service	13,000
3000000000	VP of Instruction	10700	131000	Supplies	20,000
3000000000	VP of Instruction	10700	138300	Institutional Memberships	30,000
3000000000	VP of Instruction	10700	141100	Travel	10,000
3000000000	VP of Instruction	10700	189100	Contingency	10,000
<b>3000000000 Total</b>					<b>387,643</b>
3100000000	Dean of Academic Studies	10700	113000	Salaries-Administrative Support	121,540
3100000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	45,313
3100000000	Dean of Academic Studies	10700	131000	Supplies	4,026
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	15,000
<b>3100000000 Total</b>					<b>208,379</b>
3100010000	Academic Instruction-HC/LC	10700	141100	Travel	119,976
<b>3100010000 Total</b>					<b>119,976</b>
3101000000	Division-Business Technolo	10700	114000	Salaries-Classified Staff	34,980
3101000000	Division-Business Technolo	10700	131000	Supplies	1,600
<b>3101000000 Total</b>					<b>36,580</b>
3101500000	Division-Computer Technolo	10700	114000	Salaries-Classified Staff	33,961
<b>3101500000 Total</b>					<b>33,961</b>
3102000000	Division-English Communica	10700	111020	Salaries-Faculty PT/Overload	29,000
3102000000	Division-English Communica	10700	114000	Salaries-Classified Staff	34,066
<b>3102000000 Total</b>					<b>63,066</b>
3102500000	Division-Visual and Perfor	10700	114000	Salaries-Classified Staff	52,277
3102500000	Division-Visual and Perfor	10700	131000	Supplies	249

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Department #	Description	Fund	Account	Account Description	Adopted Budget
3102500000	Division-Visual and Perfor	10700	180100	Scholarships (GT=T&F-Adult)	22,000
<b>3102500000 Total</b>					<b>74,526</b>
3103000000	Division-Math/Science	10700	111000	Salaries-Faculty	65,662
3103000000	Division-Math/Science	10700	114000	Salaries-Classified Staff	34,980
3103000000	Division-Math/Science	10700	131000	Supplies	1,351
3103000000	Division-Math/Science	10700	141100	Travel	1,300
<b>3103000000 Total</b>					<b>103,293</b>
3104000000	Division-Social and Behav	10700	114000	Salaries-Classified Staff	39,583
<b>3104000000 Total</b>					<b>39,583</b>
3104400000	Model UN	10700	131000	Supplies	2,500
3104400000	Model UN	10700	141100	Travel	7,500
3104400000	Model UN	10700	143100	Travel-Student	27,000
<b>3104400000 Total</b>					<b>37,000</b>
3104500000	Honors Program	10700	111035	Stipends	11,000
3104500000	Honors Program	10700	114000	Salaries-Classified Staff	39,636
3104500000	Honors Program	10700	131000	Supplies	5,050
3104500000	Honors Program	10700	138300	Institutional Memberships	2,000
3104500000	Honors Program	10700	141100	Travel	6,500
3104500000	Honors Program	10700	143100	Travel-Student	8,500
<b>3104500000 Total</b>					<b>72,686</b>
3104600000	International Education	10700	131000	Supplies	1,500
3104600000	International Education	10700	138500	Other Cost	1,000
3104600000	International Education	10700	141100	Travel	700
3104600000	International Education	10700	143100	Travel-Student	10,000
<b>3104600000 Total</b>					<b>13,200</b>
3104700000	VCT	10700	126100	Contract Service	8,000
<b>3104700000 Total</b>					<b>8,000</b>
3104720000	Distance Learning	10700	111035	Stipends	11,000
3104720000	Distance Learning	10700	114020	PT Salaries-Classified Staff	27,300
3104720000	Distance Learning	10700	126100	Contract Service	138,000
3104720000	Distance Learning	10700	131000	Supplies	2,200
3104720000	Distance Learning	10700	138300	Institutional Memberships	3,500
3104720000	Distance Learning	10700	141100	Travel	5,000
<b>3104720000 Total</b>					<b>187,000</b>
3104750000	Developmental Education	10700	111000	Salaries-Faculty	198,491
3104750000	Developmental Education	10700	111020	Salaries-Faculty PT/Overload	130,000
3104750000	Developmental Education	10700	111035	Stipends	6,000
3104750000	Developmental Education	10700	114000	Salaries-Classified Staff	42,688
3104750000	Developmental Education	10700	131000	Supplies	12,871
3104750000	Developmental Education	10700	141100	Travel	8,216
<b>3104750000 Total</b>					<b>398,266</b>
3104800000	Dual Enrollment	10700	111020	Salaries-Faculty PT/Overload	302,000
3104800000	Dual Enrollment	10700	113000	Salaries-Administrative Support	225,273
3104800000	Dual Enrollment	10700	114000	Salaries-Classified Staff	37,145
3104800000	Dual Enrollment	10700	131000	Supplies	10,000
3104800000	Dual Enrollment	10700	138300	Institutional Memberships	560
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	45,200
3104800000	Dual Enrollment	10700	141100	Travel	10,000

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Department #	Description	Fund	Account	Account Description	Adopted Budget
<b>3104800000 Total</b>					<b>630,178</b>
3104820000	Early College High School	10700	189100	Contingency	15,000
<b>3104820000 Total</b>					<b>15,000</b>
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	722,103
3240000000	Biological Science-Campus	10700	111020	Salaries-Faculty PT/Overload	74,000
3240000000	Biological Science-Campus	10700	111035	Stipends	16,000
3240000000	Biological Science-Campus	10700	114000	Salaries-Classified Staff	32,700
3240000000	Biological Science-Campus	10700	131000	Supplies	40,544
3240000000	Biological Science-Campus	10700	137100	Repairs/Maintenance	7,000
3240000000	Biological Science-Campus	10700	141100	Travel	3,300
3240000000	Biological Science-Campus	10700	143100	Travel-Student	1,000
<b>3240000000 Total</b>					<b>896,647</b>
3240010000	Biological Science-HC/LC	10700	131000	Supplies	750
3240010000	Biological Science-HC/LC	10700	137100	Repairs/Maintenance	200
<b>3240010000 Total</b>					<b>950</b>
3250000000	Business Mgt-Campus	10700	111000	Salaries-Faculty	90,336
3250000000	Business Mgt-Campus	10700	111020	Salaries-Faculty PT/Overload	75,000
3250000000	Business Mgt-Campus	10700	131000	Supplies	2,200
3250000000	Business Mgt-Campus	10700	141100	Travel	300
3250000000	Business Mgt-Campus	10700	143100	Travel-Student	400
<b>3250000000 Total</b>					<b>168,236</b>
3250010000	Business Mgt-HC/LC	10700	111000	Salaries-Faculty	466,052
3250010000	Business Mgt-HC/LC	10700	111035	Stipends	6,000
3250010000	Business Mgt-HC/LC	10700	131000	Supplies	550
3250010000	Business Mgt-HC/LC	10700	141100	Travel	3,000
<b>3250010000 Total</b>					<b>475,602</b>
3260100000	Communications-Media	10700	111000	Salaries-Faculty	62,393
3260100000	Communications-Media	10700	111020	Salaries-Faculty PT/Overload	10,000
3260100000	Communications-Media	10700	111035	Stipends	6,000
3260100000	Communications-Media	10700	131000	Supplies	3,773
3260100000	Communications-Media	10700	138300	Institutional Memberships	88
3260100000	Communications-Media	10700	141100	Travel	300
<b>3260100000 Total</b>					<b>82,554</b>
3260200000	Photography	10700	131000	Supplies	4,800
3260200000	Photography	10700	141100	Travel	200
<b>3260200000 Total</b>					<b>5,000</b>
3270000000	Computer Science	10700	111000	Salaries-Faculty	74,925
3270000000	Computer Science	10700	111020	Salaries-Faculty PT/Overload	10,000
3270000000	Computer Science	10700	131000	Supplies	500
<b>3270000000 Total</b>					<b>85,425</b>
3270110000	Culinary Arts - HC/LC	10700	111000	Salaries-Faculty	136,386
3270110000	Culinary Arts - HC/LC	10700	111035	Stipends	11,002
3270110000	Culinary Arts - HC/LC	10700	111035	Stipends	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	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



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Department #	Description	Fund	Account	Account Description	Adopted Budget
<b>3270110000 Total</b>					<b>206,106</b>
3280000000	Kinesiology	10700	111000	Salaries-Faculty	348,646
3280000000	Kinesiology	10700	111020	Salaries-Faculty PT/Overload	27,000
3280000000	Kinesiology	10700	111035	Stipends	6,000
3280000000	Kinesiology	10700	114000	Salaries-Classified Staff	36,030
3280000000	Kinesiology	10700	131000	Supplies	8,450
3280000000	Kinesiology	10700	141100	Travel	2,000
<b>3280000000 Total</b>					<b>428,126</b>
3280010000	Wellness Program	10700	113000	Salaries-Administrative Support	64,942
3280010000	Wellness Program	10700	114020	PT Salaries-Classified Staff	61,346
3280010000	Wellness Program	10700	126100	Contract Service	1,600
3280010000	Wellness Program	10700	131000	Supplies	4,325
3280010000	Wellness Program	10700	131300	Postage	30
3280010000	Wellness Program	10700	137100	Repairs/Maintenance	4,101
3280010000	Wellness Program	10700	138500	Other Cost	1,900
<b>3280010000 Total</b>					<b>138,244</b>
3280020000	Wellness-HC/LC	10700	138500	Other Cost	3,000
<b>3280020000 Total</b>					<b>3,000</b>
3280200000	TECA Education	10700	111000	Salaries-Faculty	137,598
3280200000	TECA Education	10700	111020	Salaries-Faculty PT/Overload	19,000
3280200000	TECA Education	10700	111035	Stipends	5,000
3280200000	TECA Education	10700	126100	Contract Service	4,500
3280200000	TECA Education	10700	131000	Supplies	3,900
3280200000	TECA Education	10700	138500	Other Cost	3,850
3280200000	TECA Education	10700	141100	Travel	3,000
3280200000	TECA Education	10700	143100	Travel-Student	4,350
<b>3280200000 Total</b>					<b>181,198</b>
3290000000	Engineering-Campus	10700	131000	Supplies	1,150
<b>3290000000 Total</b>					<b>1,150</b>
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	251,084
3300000000	Music-Instrumental	10700	111020	Salaries-Faculty PT/Overload	119,000
3300000000	Music-Instrumental	10700	111035	Stipends	35,000
3300000000	Music-Instrumental	10700	126100	Contract Service	3,650
3300000000	Music-Instrumental	10700	131000	Supplies	6,584
3300000000	Music-Instrumental	10700	137100	Repairs/Maintenance	187
3300000000	Music-Instrumental	10700	138500	Other Cost	2,555
3300000000	Music-Instrumental	10700	141100	Travel	1,300
3300000000	Music-Instrumental	10700	143100	Travel-Student	1,500
<b>3300000000 Total</b>					<b>420,860</b>
3300020000	Music-Vocal	10700	126100	Contract Service	1,900
3300020000	Music-Vocal	10700	131000	Supplies	1,105
3300020000	Music-Vocal	10700	141100	Travel	1,891
3300020000	Music-Vocal	10700	143100	Travel-Student	684
<b>3300020000 Total</b>					<b>5,580</b>
3300030000	Music-Piano	10700	131000	Supplies	1,400
3300030000	Music-Piano	10700	137100	Repairs/Maintenance	7,100
3300030000	Music-Piano	10700	141100	Travel	200
3300030000	Music-Piano	10700	143100	Travel-Student	100

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Department #	Description	Fund	Account	Account Description	Adopted Budget
<b>3300030000 Total</b>					<b>8,800</b>
3300100000	Theater Arts	10700	111000	Salaries-Faculty	66,096
3300100000	Theater Arts	10700	111020	Salaries-Faculty PT/Overload	22,000
3300100000	Theater Arts	10700	111035	Stipends	5,000
3300100000	Theater Arts	10700	114000	Salaries-Classified Staff	39,745
3300100000	Theater Arts	10700	114020	PT Salaries-Classified Staff	1,336
3300100000	Theater Arts	10700	126100	Contract Service	2,000
3300100000	Theater Arts	10700	131000	Supplies	10,573
3300100000	Theater Arts	10700	136600	Rental	2,622
3300100000	Theater Arts	10700	141100	Travel	4,946
<b>3300100000 Total</b>					<b>154,318</b>
3300200000	Visual Arts	10700	111000	Salaries-Faculty	137,089
3300200000	Visual Arts	10700	111020	Salaries-Faculty PT/Overload	71,000
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	1,300
3300200000	Visual Arts	10700	131000	Supplies	9,026
3300200000	Visual Arts	10700	141100	Travel	400
3300200000	Visual Arts	10700	143100	Travel-Student	150
<b>3300200000 Total</b>					<b>218,965</b>
3310000000	Foreign Language	10700	111000	Salaries-Faculty	79,464
3310000000	Foreign Language	10700	111020	Salaries-Faculty PT/Overload	8,000
3310000000	Foreign Language	10700	131000	Supplies	450
3310000000	Foreign Language	10700	141100	Travel	300
<b>3310000000 Total</b>					<b>88,214</b>
3320000000	Speech	10700	111000	Salaries-Faculty	328,959
3320000000	Speech	10700	111020	Salaries-Faculty PT/Overload	10,000
3320000000	Speech	10700	111035	Stipends	19,500
3320000000	Speech	10700	131000	Supplies	2,500
3320000000	Speech	10700	141100	Travel	1,500
<b>3320000000 Total</b>					<b>362,459</b>
3321000000	Forensics	10700	131000	Supplies	6,500
3321000000	Forensics	10700	141100	Travel	10,500
3321000000	Forensics	10700	143100	Travel-Student	71,750
3321000000	Forensics	10700	180100	Scholarships (GT=T&F-Adult)	20,000
<b>3321000000 Total</b>					<b>108,750</b>
3350000000	English and Humanities	10700	111000	Salaries-Faculty	1,182,422
3350000000	English and Humanities	10700	111020	Salaries-Faculty PT/Overload	17,000
3350000000	English and Humanities	10700	111035	Stipends	11,000
3350000000	English and Humanities	10700	131000	Supplies	4,620
3350000000	English and Humanities	10700	138300	Institutional Memberships	200
3350000000	English and Humanities	10700	141100	Travel	18,100
3350000000	English and Humanities	10700	143100	Travel-Student	399
<b>3350000000 Total</b>					<b>1,233,741</b>
3350010000	English and Humanities - H	10700	111000	Salaries-Faculty	171,000
3350010000	English and Humanities - H	10700	131000	Supplies	500
<b>3350010000 Total</b>					<b>171,500</b>
3350200000	Developmenttal Reading	10700	111000	Salaries-Faculty	169,124
3350200000	Developmenttal Reading	10700	111020	Salaries-Faculty PT/Overload	16,500
3350200000	Developmenttal Reading	10700	111035	Stipends	2,500



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Department #	Description	Fund	Account	Account Description	Adopted Budget
3350200000	Developmental Reading	10700	131000	Supplies	1,625
3350200000	Developmental Reading	10700	138300	Institutional Memberships	500
3350200000	Developmental Reading	10700	141100	Travel	1,739
<b>3350200000 Total</b>					<b>191,988</b>
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	50,000
3350300000	Writing Center	10700	131000	Supplies	1,350
<b>3350300000 Total</b>					<b>51,350</b>
3350500000	STEM Center	10700	111000	Salaries-Faculty	10,000
3350500000	STEM Center	10700	113000	Salaries-Administrative Support	20,000
3350500000	STEM Center	10700	114000	Salaries-Classified Staff	33,344
3350500000	STEM Center	10700	126100	Contract Service	85,500
3350500000	STEM Center	10700	131000	Supplies	11,000
3350500000	STEM Center	10700	131300	Postage	5,000
3350500000	STEM Center	10700	138210	Promotional Items	8,000
3350500000	STEM Center	10700	138300	Institutional Memberships	500
3350500000	STEM Center	10700	141100	Travel	7,500
<b>3350500000 Total</b>					<b>180,844</b>
3370000000	Mathematics	10700	111000	Salaries-Faculty	478,288
3370000000	Mathematics	10700	111020	Salaries-Faculty PT/Overload	96,000
3370000000	Mathematics	10700	131000	Supplies	6,350
3370000000	Mathematics	10700	141100	Travel	1,800
<b>3370000000 Total</b>					<b>582,438</b>
3370010000	Mathematics-HC/LC	10700	131000	Supplies	450
<b>3370010000 Total</b>					<b>450</b>
3370100000	Math Lab	10700	114020	PT Salaries-Classified Staff	61,000
3370100000	Math Lab	10700	131000	Supplies	500
3370100000	Math Lab	10700	141100	Travel	300
<b>3370100000 Total</b>					<b>61,800</b>
3370200000	Dev Ed - Math	10700	111000	Salaries-Faculty	303,275
3370200000	Dev Ed - Math	10700	111020	Salaries-Faculty PT/Overload	23,500
3370200000	Dev Ed - Math	10700	111035	Stipends	2,500
<b>3370200000 Total</b>					<b>329,275</b>
3371100000	Math Coordinator	10700	131000	Supplies	1,708
3371100000	Math Coordinator	10700	141100	Travel	2,991
<b>3371100000 Total</b>					<b>4,699</b>
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	637,528
3390000000	Physical Science-Campus	10700	111020	Salaries-Faculty PT/Overload	60,000
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	27,000
3390000000	Physical Science-Campus	10700	131000	Supplies	33,000
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	143100	Travel-Student	2,300
<b>3390000000 Total</b>					<b>778,828</b>
3400000000	Psychology	10700	111000	Salaries-Faculty	240,164
3400000000	Psychology	10700	111020	Salaries-Faculty PT/Overload	29,000
3400000000	Psychology	10700	114020	PT Salaries-Classified Staff	2,500
3400000000	Psychology	10700	131000	Supplies	1,050

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Department #	Description	Fund	Account	Account Description	Adopted Budget
3400000000	Psychology	10700	141100	Travel	900
<b>3400000000 Total</b>					<b>273,614</b>
3400010000	Psychology-HC/LC	10700	131000	Supplies	350
<b>3400010000 Total</b>					<b>350</b>
3420000000	Social Science	10700	111000	Salaries-Faculty	1,040,851
3420000000	Social Science	10700	111020	Salaries-Faculty PT/Overload	225,500
3420000000	Social Science	10700	111035	Stipends	6,000
3420000000	Social Science	10700	115000	Salaries-Student Assistants	1,500
3420000000	Social Science	10700	131000	Supplies	6,500
3420000000	Social Science	10700	141100	Travel	5,000
3420000000	Social Science	10700	143100	Travel-Student	400
<b>3420000000 Total</b>					<b>1,285,751</b>
3420010000	Social Science-HC/LC	10700	131000	Supplies	400
<b>3420010000 Total</b>					<b>400</b>
3500010000	Tech Voc Instructional HC/	10700	141100	Travel	2,000
<b>3500010000 Total</b>					<b>2,000</b>
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	45,397
3500150000	Open Lab	10700	114020	PT Salaries-Classified Staff	16,000
3500150000	Open Lab	10700	131000	Supplies	1,000
<b>3500150000 Total</b>					<b>62,397</b>
3500200000	Industrial Education	10700	111000	Salaries-Faculty	113,396
3500200000	Industrial Education	10700	111020	Salaries-Faculty PT/Overload	4,000
3500200000	Industrial Education	10700	111035	Stipends	6,000
3500200000	Industrial Education	10700	114000	Salaries-Classified Staff	81,009
3500200000	Industrial Education	10700	131000	Supplies	9,822
3500200000	Industrial Education	10700	141100	Travel	1,200
<b>3500200000 Total</b>					<b>215,427</b>
3500500000	Allied Health	10700	131000	Supplies	1,434
3500500000	Allied Health	10700	141100	Travel	2,000
<b>3500500000 Total</b>					<b>3,434</b>
3500700000	Tech Vocational Studies	10700	111020	Salaries-Faculty PT/Overload	33,000
3500700000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	43,702
3500700000	Tech Vocational Studies	10700	131000	Supplies	5,000
3500700000	Tech Vocational Studies	10700	141100	Travel	6,310
<b>3500700000 Total</b>					<b>88,012</b>
3502610000	Horticulture-HC/LC	10700	111000	Salaries-Faculty	66,113
3502610000	Horticulture-HC/LC	10700	111020	Salaries-Faculty PT/Overload	15,872
3502610000	Horticulture-HC/LC	10700	111035	Stipends	17,002
3502610000	Horticulture-HC/LC	10700	131000	Supplies	11,702
3502610000	Horticulture-HC/LC	10700	131140	TDC Contract Supplies	3,950
3502610000	Horticulture-HC/LC	10700	138500	Other Cost	4,000
3502610000	Horticulture-HC/LC	10700	141100	Travel	300
<b>3502610000 Total</b>					<b>118,939</b>
3502670000	Horticulture-Luther	10700	111000	Salaries-Faculty	58,704
3502670000	Horticulture-Luther	10700	111035	Stipends	6,000
3502670000	Horticulture-Luther	10700	131000	Supplies	15,000
3502670000	Horticulture-Luther	10700	141100	Travel	300
<b>3502670000 Total</b>					<b>80,004</b>

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Department #	Description	Fund	Account	Account Description	Adopted Budget
3582100000	General Accounting	10700	111000	Salaries-Faculty	86,849
3582100000	General Accounting	10700	111020	Salaries-Faculty PT/Overload	40,000
3582100000	General Accounting	10700	131000	Supplies	1,000
3582100000	General Accounting	10700	141100	Travel	300
<b>3582100000 Total</b>					<b>128,149</b>
3582110000	General Accounting-TDC	10700	131000	Supplies	300
<b>3582110000 Total</b>					<b>300</b>
3582400000	Office Technology Secretar	10700	111000	Salaries-Faculty	244,396
3582400000	Office Technology Secretar	10700	111020	Salaries-Faculty PT/Overload	20,000
3582400000	Office Technology Secretar	10700	131000	Supplies	2,300
3582400000	Office Technology Secretar	10700	131190	Computerized Testing	585
3582400000	Office Technology Secretar	10700	141100	Travel	900
<b>3582400000 Total</b>					<b>268,181</b>
3582700000	Health Information Technol	10700	111000	Salaries-Faculty	103,043
3582700000	Health Information Technol	10700	111020	Salaries-Faculty PT/Overload	16,000
3582700000	Health Information Technol	10700	131000	Supplies	2,500
3582700000	Health Information Technol	10700	138300	Institutional Memberships	2,500
3582700000	Health Information Technol	10700	141100	Travel	1,500
<b>3582700000 Total</b>					<b>125,543</b>
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	107,291
3582800000	Legal Assistance	10700	111020	Salaries-Faculty PT/Overload	3,000
3582800000	Legal Assistance	10700	111035	Stipends	6,000
3582800000	Legal Assistance	10700	131000	Supplies	1,700
3582800000	Legal Assistance	10700	138300	Institutional Memberships	2,950
3582800000	Legal Assistance	10700	141100	Travel	2,725
<b>3582800000 Total</b>					<b>123,666</b>
3600010000	TDCJ Contract Supplies/Cap	10700	131000	Supplies	50,000
3600010000	TDCJ Contract Supplies/Cap	10700	150100	Equipment	70,000
<b>3600010000 Total</b>					<b>120,000</b>
3602100000	Computer Information Syste	10700	111000	Salaries-Faculty	155,872
<b>3602100000 Total</b>					<b>155,872</b>
3602110000	Computer Information Sys-	10700	111000	Salaries-Faculty	100,218
3602110000	Computer Information Sys-	10700	111035	Stipends	5,501
3602110000	Computer Information Sys-	10700	131000	Supplies	1,051
3602110000	Computer Information Sys-	10700	131140	TDC Contract Supplies	500
3602110000	Computer Information Sys-	10700	141100	Travel	300
<b>3602110000 Total</b>					<b>107,570</b>
3622700000	Cosmetology	10700	111000	Salaries-Faculty	510,495
3622700000	Cosmetology	10700	111020	Salaries-Faculty PT/Overload	140,000
3622700000	Cosmetology	10700	111035	Stipends	5,000
3622700000	Cosmetology	10700	131000	Supplies	55,200
3622700000	Cosmetology	10700	131900	Non-Capitalized Equipment	500
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	600
3622700000	Cosmetology	10700	141100	Travel	1,000
3622700000	Cosmetology	10700	160470	Cost of Goods Sold (Cosmetolog	1,250
<b>3622700000 Total</b>					<b>714,045</b>
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	121,742
3623100000	Electrical Technology	10700	111020	Salaries-Faculty PT/Overload	28,000



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Department #	Description	Fund	Account	Account Description	Adopted Budget
3623100000	Electrical Technology	10700	131000	Supplies	13,323
<b>3623100000 Total</b>					<b>163,065</b>
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	60,293
3623200000	Logistics Campus	10700	114020	PT Salaries-Classified Staff	3,214
3623200000	Logistics Campus	10700	126100	Contract Service	8,000
3623200000	Logistics Campus	10700	131000	Supplies	3,500
3623200000	Logistics Campus	10700	141100	Travel	300
<b>3623200000 Total</b>					<b>75,307</b>
3623400000	Machine Shop-Campus	10700	111000	Salaries-Faculty	129,170
3623400000	Machine Shop-Campus	10700	111020	Salaries-Faculty PT/Overload	17,000
3623400000	Machine Shop-Campus	10700	131000	Supplies	7,436
3623400000	Machine Shop-Campus	10700	137100	Repairs/Maintenance	300
3623400000	Machine Shop-Campus	10700	141100	Travel	2,000
<b>3623400000 Total</b>					<b>155,906</b>
3624500000	Welding	10700	111000	Salaries-Faculty	123,947
3624500000	Welding	10700	111020	Salaries-Faculty PT/Overload	88,000
3624500000	Welding	10700	131000	Supplies	105,000
3624500000	Welding	10700	137100	Repairs/Maintenance	1,800
3624500000	Welding	10700	141100	Travel	4,000
<b>3624500000 Total</b>					<b>322,747</b>
3624510000	Welding-Wynne	10700	111000	Salaries-Faculty	117,427
3624510000	Welding-Wynne	10700	111035	Stipends	11,002
3624510000	Welding-Wynne	10700	131000	Supplies	14,851
3624510000	Welding-Wynne	10700	131140	TDC Contract Supplies	6,700
3624510000	Welding-Wynne	10700	137100	Repairs/Maintenance	300
3624510000	Welding-Wynne	10700	138500	Other Cost	6,160
3624510000	Welding-Wynne	10700	141100	Travel	300
<b>3624510000 Total</b>					<b>156,740</b>
3624560000	Welding-Luther	10700	111000	Salaries-Faculty	59,879
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	8,700
3624560000	Welding-Luther	10700	137100	Repairs/Maintenance	300
3624560000	Welding-Luther	10700	138500	Other Cost	6,160
3624560000	Welding-Luther	10700	141100	Travel	300
<b>3624560000 Total</b>					<b>91,290</b>
3624600000	Pipefitting	10700	111020	Salaries-Faculty PT/Overload	25,000
3624600000	Pipefitting	10700	131000	Supplies	9,700
3624600000	Pipefitting	10700	137100	Repairs/Maintenance	2,000
3624600000	Pipefitting	10700	141100	Travel	1,500
<b>3624600000 Total</b>					<b>38,200</b>
3624910000	Cabinet making - Ferguson	10700	111000	Salaries-Faculty	67,436
3624910000	Cabinet making - Ferguson	10700	111020	Salaries-Faculty PT/Overload	5,501
3624910000	Cabinet making - Ferguson	10700	131000	Supplies	10,267
3624910000	Cabinet making - Ferguson	10700	131140	TDC Contract Supplies	2,800
3624910000	Cabinet making - Ferguson	10700	141100	Travel	300
<b>3624910000 Total</b>					<b>86,304</b>
3625000000	Cabinet Making - Ellis	10700	111000	Salaries-Faculty	71,565

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Department #	Description	Fund	Account	Account Description	Adopted Budget
3625000000	Cabinet Making - Ellis	10700	111035	Stipends	11,002
3625000000	Cabinet Making - Ellis	10700	131000	Supplies	8,267
3625000000	Cabinet Making - Ellis	10700	131140	TDC Contract Supplies	1,000
3625000000	Cabinet Making - Ellis	10700	141100	Travel	300
<b>3625000000 Total</b>					<b>92,134</b>
3635010000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	119,781
3635010000	Truck Driving-HC/LC	10700	111020	Salaries-Faculty PT/Overload	9,624
3635010000	Truck Driving-HC/LC	10700	111035	Stipends	11,002
3635010000	Truck Driving-HC/LC	10700	131000	Supplies	3,790
3635010000	Truck Driving-HC/LC	10700	131140	TDC Contract Supplies	2,500
3635010000	Truck Driving-HC/LC	10700	138500	Other Cost	7,600
3635010000	Truck Driving-HC/LC	10700	141100	Travel	600
<b>3635010000 Total</b>					<b>154,897</b>
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	58,704
3642210000	Auto Mechanics-HC/LC	10700	111035	Stipends	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	138500	Other Cost	3,500
3642210000	Auto Mechanics-HC/LC	10700	141100	Travel	300
<b>3642210000 Total</b>					<b>69,305</b>
3702100000	Law Enforcement-Criminal J	10700	111000	Salaries-Faculty	63,262
3702100000	Law Enforcement-Criminal J	10700	111020	Salaries-Faculty PT/Overload	11,000
3702100000	Law Enforcement-Criminal J	10700	131000	Supplies	1,200
3702100000	Law Enforcement-Criminal J	10700	141100	Travel	300
3702100000	Law Enforcement-Criminal J	10700	143100	Travel-Student	1,800
<b>3702100000 Total</b>					<b>77,562</b>
3722110000	Air Conditioning - HC/LC	10700	111000	Salaries-Faculty	66,113
3722110000	Air Conditioning - HC/LC	10700	111035	Stipends	5,501
3722110000	Air Conditioning - HC/LC	10700	131000	Supplies	6,500
3722110000	Air Conditioning - HC/LC	10700	131140	TDC Contract Supplies	3,750
3722110000	Air Conditioning - HC/LC	10700	138500	Other Cost	3,900
3722110000	Air Conditioning - HC/LC	10700	141100	Travel	300
<b>3722110000 Total</b>					<b>86,064</b>
3782100000	Licensed Vocational Nursin	10700	111000	Salaries-Faculty	303,167
3782100000	Licensed Vocational Nursin	10700	111020	Salaries-Faculty PT/Overload	79,000
3782100000	Licensed Vocational Nursin	10700	111035	Stipends	22,000
3782100000	Licensed Vocational Nursin	10700	126100	Contract Service	23,794
3782100000	Licensed Vocational Nursin	10700	131000	Supplies	10,750
3782100000	Licensed Vocational Nursin	10700	137100	Repairs/Maintenance	450
3782100000	Licensed Vocational Nursin	10700	141100	Travel	6,143
<b>3782100000 Total</b>					<b>445,304</b>
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	936,216
3802100000	Associate Degree Nursing	10700	111020	Salaries-Faculty PT/Overload	367,000
3802100000	Associate Degree Nursing	10700	111035	Stipends	11,000
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	162,875
3802100000	Associate Degree Nursing	10700	114020	PT Salaries-Classified Staff	37,083
3802100000	Associate Degree Nursing	10700	126100	Contract Service	86,428
3802100000	Associate Degree Nursing	10700	131000	Supplies	37,000

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Department #	Description	Fund	Account	Account Description	Adopted Budget
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	18,652
3802100000	Associate Degree Nursing	10700	143100	Travel-Student	1,500
<b>3802100000 Total</b>					<b>1,667,569</b>
3802900000	Human Service-Chemical Cou	10700	111000	Salaries-Faculty	94,380
3802900000	Human Service-Chemical Cou	10700	111020	Salaries-Faculty PT/Overload	7,000
3802900000	Human Service-Chemical Cou	10700	111035	Stipends	6,000
3802900000	Human Service-Chemical Cou	10700	131000	Supplies	900
3802900000	Human Service-Chemical Cou	10700	141100	Travel	602
<b>3802900000 Total</b>					<b>108,882</b>
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	567,631
3842600000	Instrumentation-Campus	10700	111020	Salaries-Faculty PT/Overload	209,000
3842600000	Instrumentation-Campus	10700	111035	Stipends	6,000
3842600000	Instrumentation-Campus	10700	114020	PT Salaries-Classified Staff	10,378
3842600000	Instrumentation-Campus	10700	131000	Supplies	14,964
3842600000	Instrumentation-Campus	10700	131900	Non-Capitalized Equipment	2,000
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	5,650
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	840
<b>3842600000 Total</b>					<b>816,463</b>
3842700000	Analyzer Technology	10700	131000	Supplies	10,000
3842700000	Analyzer Technology	10700	137100	Repairs/Maintenance	3,000
<b>3842700000 Total</b>					<b>13,000</b>
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	522,554
3843000000	Process Technology -Campus	10700	111020	Salaries-Faculty PT/Overload	190,000
3843000000	Process Technology -Campus	10700	111035	Stipends	11,000
3843000000	Process Technology -Campus	10700	114000	Salaries-Classified Staff	37,833
3843000000	Process Technology -Campus	10700	131000	Supplies	24,000
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	7,800
3843000000	Process Technology -Campus	10700	141100	Travel	3,000
<b>3843000000 Total</b>					<b>796,187</b>
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	159,148
3862200000	Drafting-Campus	10700	111020	Salaries-Faculty PT/Overload	65,000
3862200000	Drafting-Campus	10700	126100	Contract Service	4,500
3862200000	Drafting-Campus	10700	131000	Supplies	9,436
3862200000	Drafting-Campus	10700	141100	Travel	900
3862200000	Drafting-Campus	10700	143100	Travel-Student	500
<b>3862200000 Total</b>					<b>239,484</b>
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	101,298
3862300000	Architecture - Campus	10700	111020	Salaries-Faculty PT/Overload	5,000
3862300000	Architecture - Campus	10700	131000	Supplies	2,000
3862300000	Architecture - Campus	10700	141100	Travel	350
3862300000	Architecture - Campus	10700	141350	Travel-Recruitment	25
<b>3862300000 Total</b>					<b>108,673</b>
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	204,682
3882400000	Computer Maintenance	10700	111020	Salaries-Faculty PT/Overload	85,000
3882400000	Computer Maintenance	10700	111035	Stipends	6,000
3882400000	Computer Maintenance	10700	126100	Contract Service	1,625



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Department #	Description	Fund	Account	Account Description	Adopted Budget
3882400000	Computer Maintenance	10700	131000	Supplies	11,952
3882400000	Computer Maintenance	10700	137100	Repairs/Maintenance	3,000
3882400000	Computer Maintenance	10700	141100	Travel	2,000
<b>3882400000 Total</b>					<b>314,259</b>
4183330000	Performing Arts Center	10700	113020	PT Salaries-Admin Supportt	25,000
4183330000	Performing Arts Center	10700	114020	PT Salaries-Classified Staff	10,000
4183330000	Performing Arts Center	10700	126100	Contract Service	111,700
4183330000	Performing Arts Center	10700	131000	Supplies	6,185
4183330000	Performing Arts Center	10700	131120	Food	7,000
4183330000	Performing Arts Center	10700	131300	Postage	600
4183330000	Performing Arts Center	10700	136600	Rental	6,200
4183330000	Performing Arts Center	10700	137100	Repairs/Maintenance	30,000
4183330000	Performing Arts Center	10700	141100	Travel	3,000
4183330000	Performing Arts Center	10700	142100	Travel-Professional Development	500
<b>4183330000 Total</b>					<b>200,185</b>
4480900000	Student Liability Insuranc	10700	136350	Insurance-Other	10,000
<b>4480900000 Total</b>					<b>10,000</b>
4482000000	Publications and Print Sho	10700	126100	Contract Service	320,000
4482000000	Publications and Print Sho	10700	160300	CGS-Print Shop	50,000
<b>4482000000 Total</b>					<b>370,000</b>
4492000000	Technology, Research & Pla	10700	113000	Salaries-Administrative Support	982,012
4492000000	Technology, Research & Pla	10700	114000	Salaries-Classified Staff	95,118
4492000000	Technology, Research & Pla	10700	126100	Contract Service	800,000
4492000000	Technology, Research & Pla	10700	131000	Supplies	45,000
4492000000	Technology, Research & Pla	10700	131900	Non-Capitalized Equipment	3,000
4492000000	Technology, Research & Pla	10700	137100	Repairs/Maintenance	55,000
4492000000	Technology, Research & Pla	10700	138300	Institutional Memberships	3,000
4492000000	Technology, Research & Pla	10700	141100	Travel	35,000
4492000000	Technology, Research & Pla	10700	150100	Equipment	250,000
<b>4492000000 Total</b>					<b>2,268,130</b>
4492100000	Technology Supportt	10700	114000	Salaries-Classified Staff	221,195
4492100000	Technology Supportt	10700	114020	PT Salaries-Classified Staff	27,369
4492100000	Technology Supportt	10700	131000	Supplies	80,000
4492100000	Technology Supportt	10700	141100	Travel	10,000
<b>4492100000 Total</b>					<b>338,564</b>
4492110000	PC Supportt-Huntsville	10700	114000	Salaries-Classified Staff	78,332
4492110000	PC Supportt-Huntsville	10700	114020	PT Salaries-Classified Staff	25,000
4492110000	PC Supportt-Huntsville	10700	131000	Supplies	9,200
4492110000	PC Supportt-Huntsville	10700	141100	Travel	6,000
<b>4492110000 Total</b>					<b>118,532</b>
4512500000	Perkins Supportt	10700	114000	Salaries-Classified Staff	38,152
<b>4512500000 Total</b>					<b>38,152</b>
4513100021	Ed Opp Cntr Match 2017-21	10700	113020	PT Salaries-Admin Supportt	5,000
4513100021	Ed Opp Cntr Match 2017-21	10700	114020	PT Salaries-Classified Staff	22,426
4513100021	Ed Opp Cntr Match 2017-21	10700	121000	Employer Medicare	253
4513100021	Ed Opp Cntr Match 2017-21	10700	126100	Contract Service	8,500
4513100021	Ed Opp Cntr Match 2017-21	10700	131000	Supplies	2,084
4513100021	Ed Opp Cntr Match 2017-21	10700	138500	Other Cost	3,100

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Department #	Description	Fund	Account	Account Description	Adopted Budget
4513100021	Ed Opp Cntr Match 2017-21	10700	141100	Travel	6,800
<b>4513100021 Total</b>					<b>48,163</b>
4513130020	Student Supp Serv Match201	10700	114000	Salaries-Classified Staff	8,190
4513130020	Student Supp Serv Match201	10700	121000	Employer Medicare	118
4513130020	Student Supp Serv Match201	10700	121100	FICA	503
4513130020	Student Supp Serv Match201	10700	121200	Group Insurance-Staff	1,859
4513130020	Student Supp Serv Match201	10700	122200	State Retirement Match-Grants	557
4513130020	Student Supp Serv Match201	10700	138500	Other Cost	5,010
<b>4513130020 Total</b>					<b>16,237</b>
4514500021	USDA Match 2018-2021	10700	111000	Salaries-Faculty	68,543
4514500021	USDA Match 2018-2021	10700	113000	Salaries-Administrative Support	12,074
4514500021	USDA Match 2018-2021	10700	121200	Group Insurance-Staff	21,473
<b>4514500021 Total</b>					<b>102,090</b>
4515520012	NSF O'Kuma LC Match	10700	114020	PT Salaries-Classified Staff	5,496
4515520012	NSF O'Kuma LC Match	10700	121000	Employer Medicare	210
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
<b>4515520012 Total</b>					<b>17,190</b>
4515812018	SBDC LC Match 2018	10700	113000	Salaries-Administrative Support	5,921
4515812018	SBDC LC Match 2018	10700	114000	Salaries-Classified Staff	27,075
4515812018	SBDC LC Match 2018	10700	131000	Supplies	1,000
4515812018	SBDC LC Match 2018	10700	138200	Advertising	1,000
4515812018	SBDC LC Match 2018	10700	138500	Other Cost	1,415
4515812018	SBDC LC Match 2018	10700	141100	Travel	3,942
<b>4515812018 Total</b>					<b>40,353</b>
4515812019	SBDC LC Match 2019	10700	114000	Salaries-Classified Staff	37,552
<b>4515812019 Total</b>					<b>37,552</b>
4170000000	Athletic Administration	12100	111035	Stipends	9,000
4170000000	Athletic Administration	12100	113000	Salaries-Administrative Support	12,000
4170000000	Athletic Administration	12100	114020	PT Salaries-Classified Staff	13,000
4170000000	Athletic Administration	12100	125800	Athletic Officials	25,000
4170000000	Athletic Administration	12100	126100	Contract Service	15,500
4170000000	Athletic Administration	12100	131000	Supplies	4,000
4170000000	Athletic Administration	12100	136350	Insurance-Other	50,500
4170000000	Athletic Administration	12100	136600	Rental	60,000
4170000000	Athletic Administration	12100	138300	Institutional Memberships	3,000
4170000000	Athletic Administration	12100	139100	Utilities-Electricity	13,500
4170000000	Athletic Administration	12100	139200	Utilities-Water/Sewage/Refuge	5,600
4170000000	Athletic Administration	12100	141100	Travel	6,000
<b>4170000000 Total</b>					<b>217,100</b>
4170100000	Basketball	12100	111000	Salaries-Faculty	35,000
4170100000	Basketball	12100	111035	Stipends	8,000
4170100000	Basketball	12100	114000	Salaries-Classified Staff	42,000
4170100000	Basketball	12100	114020	PT Salaries-Classified Staff	16,000
4170100000	Basketball	12100	126100	Contract Service	5,250
4170100000	Basketball	12100	131000	Supplies	9,625
4170100000	Basketball	12100	141350	Travel-Recruitment	10,000



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Department #	Description	Fund	Account	Account Description	Adopted Budget
4170100000	Basketball	12100	143100	Travel-Student	58,000
4170100000	Basketball	12100	180100	Scholarships (GT=T&F-Adult)	183,024
<b>4170100000 Total</b>					<b>366,899</b>
4170150000	Lee College Classic	12100	125800	Athletic Officials	6,000
<b>4170150000 Total</b>					<b>6,000</b>
4170200000	Volleyball	12100	111000	Salaries-Faculty	26,000
4170200000	Volleyball	12100	111035	Stipends	8,000
4170200000	Volleyball	12100	114000	Salaries-Classified Staff	36,000
4170200000	Volleyball	12100	131000	Supplies	13,000
4170200000	Volleyball	12100	141350	Travel-Recruitment	8,500
4170200000	Volleyball	12100	143100	Travel-Student	31,500
4170200000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	156,172
<b>4170200000 Total</b>					<b>279,172</b>
4170500000	Athletic Trainer	12100	126100	Contract Service	25,000
4170500000	Athletic Trainer	12100	131000	Supplies	5,200
4170500000	Athletic Trainer	12100	137100	Repairs/Maintenance	375
<b>4170500000 Total</b>					<b>30,575</b>
4175000000	Rebel Recreation	12200	114020	PT Salaries-Classified Staff	12,000
4175000000	Rebel Recreation	12200	115000	Salaries-Student Assistants	8,000
4175000000	Rebel Recreation	12200	131000	Supplies	8,000
4175000000	Rebel Recreation	12200	141100	Travel	2,000
<b>4175000000 Total</b>					<b>30,000</b>
4175100000	Student Government	12200	131000	Supplies	2,500
<b>4175100000 Total</b>					<b>2,500</b>
4175300000	Student Activities	12200	113000	Salaries-Administrative Support	64,942
4175300000	Student Activities	12200	114000	Salaries-Classified Staff	31,801
4175300000	Student Activities	12200	115000	Salaries-Student Assistants	12,000
4175300000	Student Activities	12200	131000	Supplies	9,000
4175300000	Student Activities	12200	189100	Contingency	60,000
<b>4175300000 Total</b>					<b>177,743</b>
4177200000	CAB-Campus Activity Board	12200	126100	Contract Service	50,000
4177200000	CAB-Campus Activity Board	12200	131000	Supplies	9,000
4177200000	CAB-Campus Activity Board	12200	141100	Travel	1,000
<b>4177200000 Total</b>					<b>60,000</b>
4183750000	Facility and Event Managem	12200	126100	Contract Service	6,000
<b>4183750000 Total</b>					<b>6,000</b>
4183000000	Rebel Roost-Food Service	12400	113000	Salaries-Administrative Support	62,419
4183000000	Rebel Roost-Food Service	12400	114520	PT Salaries-Service Staff	19,800
4183000000	Rebel Roost-Food Service	12400	126100	Contract Service	100,000
4183000000	Rebel Roost-Food Service	12400	131000	Supplies	800
4183000000	Rebel Roost-Food Service	12400	137100	Repairs/Maintenance	500
4183000000	Rebel Roost-Food Service	12400	138500	Other Cost	250
4183000000	Rebel Roost-Food Service	12400	141100	Travel	750
4183000000	Rebel Roost-Food Service	12400	160360	Cost of Goods - Food	120,000
4183000000	Rebel Roost-Food Service	12400	160380	Cost of Goods - Nonfood	17,828
<b>4183000000 Total</b>					<b>322,347</b>
4183200000	Arena Concessions	12400	126100	Contract Service	1,000
4183200000	Arena Concessions	12400	160360	Cost of Goods - Food	9,335

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Department #	Description	Fund	Account	Account Description	Adopted Budget
4183200000	Arena Concessions	12400	160380	Cost of Goods - Nonfood	1,500
<b>4183200000 Total</b>					<b>11,835</b>
5250553718	DOL H-1B Ready to Work Gra	13300	113000	Salaries-Administrative Support	78,930.17
5250553718	DOL H-1B Ready to Work Gra	13300	114000	Salaries-Classified Staff	19,811.76
5250553718	DOL H-1B Ready to Work Gra	13300	121000	Employer Medicare	1,087.44
5250553718	DOL H-1B Ready to Work Gra	13300	121100	FICA	8,221.40
5250553718	DOL H-1B Ready to Work Gra	13300	121200	Group Insurance-Staff	7,759.12
5250553718	DOL H-1B Ready to Work Gra	13300	122200	State Retirement Match-Grants	9,410.01
5250553718	DOL H-1B Ready to Work Gra	13300	126100	Contract Service	4,359.56
5250553718	DOL H-1B Ready to Work Gra	13300	131000	Supplies	557.10
5250553718	DOL H-1B Ready to Work Gra	13300	131100	Classroom Supplies	5,087.81
5250553718	DOL H-1B Ready to Work Gra	13300	131900	Non-Capitalized Equipment	9,029.86
5250553718	DOL H-1B Ready to Work Gra	13300	138400	Overhead/Indirect Charges	50,654.43
5250553718	DOL H-1B Ready to Work Gra	13300	141100	Travel	700.05
5250553718	DOL H-1B Ready to Work Gra	13300	143100	Travel-Student	4,600.00
5250553718	DOL H-1B Ready to Work Gra	13300	180100	Scholarships (GT=T&F-Adult)	170,004.44
<b>5250553718 Total</b>					<b>370,213.15</b>
5251311018	TWC NDW 2017 Hurricane Har	13300	113000	Salaries-Administrative Support	27,572.84
5251311018	TWC NDW 2017 Hurricane Har	13300	114000	Salaries-Classified Staff	25,100.46
5251311018	TWC NDW 2017 Hurricane Har	13300	121000	Employer Medicare	2,130.12
5251311018	TWC NDW 2017 Hurricane Har	13300	121100	FICA	9,107.12
5251311018	TWC NDW 2017 Hurricane Har	13300	122200	State Retirement Match-Grants	10,915.94
5251311018	TWC NDW 2017 Hurricane Har	13300	126100	Contract Service	110,800.00
5251311018	TWC NDW 2017 Hurricane Har	13300	131000	Supplies	745.20
5251311018	TWC NDW 2017 Hurricane Har	13300	131100	Classroom Supplies	23,944.01
5251311018	TWC NDW 2017 Hurricane Har	13300	131150	Printing/Copier Supplies	1,938.84
5251311018	TWC NDW 2017 Hurricane Har	13300	131300	Postage	500.00
5251311018	TWC NDW 2017 Hurricane Har	13300	131900	Non-Capitalized Equipment	129,213.89
<b>5251311018 Total</b>					<b>341,968.42</b>
5253812018	Small Business Develop 201	13300	113000	Salaries-Administrative Support	464.84
5253812018	Small Business Develop 201	13300	121000	Employer Medicare	82.88
5253812018	Small Business Develop 201	13300	121100	FICA	262.98
<b>5253812018 Total</b>					<b>810.70</b>
5253812019	Small Business Develop 201	13300	113000	Salaries-Administrative Support	65,131.00
5253812019	Small Business Develop 201	13300	121000	Employer Medicare	800.00
5253812019	Small Business Develop 201	13300	121100	FICA	3,500.00
5253812019	Small Business Develop 201	13300	121200	Group Insurance-Staff	6,669.00
5253812019	Small Business Develop 201	13300	122200	State Retirement Match-Grants	3,900.00
<b>5253812019 Total</b>					<b>80,000.00</b>
5254500021	USDA Grant 2018-2021	13300	111000	Salaries-Faculty	847.00
5254500021	USDA Grant 2018-2021	13300	111020	Salaries-Faculty PT/Overload	655.00
5254500021	USDA Grant 2018-2021	13300	121000	Employer Medicare	176.86
5254500021	USDA Grant 2018-2021	13300	121200	Group Insurance-Staff	237.00
5254500021	USDA Grant 2018-2021	13300	126100	Contract Service	18,890.00
5254500021	USDA Grant 2018-2021	13300	131000	Supplies	1,723.91
5254500021	USDA Grant 2018-2021	13300	131900	Non-Capitalized Equipment	13,036.01
5254500021	USDA Grant 2018-2021	13300	138400	Overhead/Indirect Charges	752.00
5254500021	USDA Grant 2018-2021	13300	141100	Travel	3,630.53

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Department #	Description	Fund	Account	Account Description	Adopted Budget
5254500021	USDA Grant 2018-2021	13300	150100	Equipment	70,952.54
5254500021	USDA Grant 2018-2021	13300	180100	Scholarships (GT=T&F-Adult)	26,100.00
<b>5254500021 Total</b>					<b>137,000.85</b>
5259390019	Direct Loans 2019	13300	180700	Federal Family Loans	3,000,000.00
<b>5259390019 Total</b>					<b>3,000,000.00</b>
5259680119	Texans Standing Tall SBI 2	13300	131000	Supplies	2,000.00
<b>5259680119 Total</b>					<b>2,000.00</b>
5260120019	Perkins Upgrade Curr 2019	13300	131900	Non-Capitalized Equipment	60,440.00
5260120019	Perkins Upgrade Curr 2019	13300	151000	Computer Software	23,841.00
5260120019	Perkins Upgrade Curr 2019	13300	180200	Grant-Student Books-Adult	13,593.00
<b>5260120019 Total</b>					<b>97,874.00</b>
5260320019	Perkins-Other 2019	13300	114020	PT Salaries-Classified Staff	17,760.00
5260320019	Perkins-Other 2019	13300	121000	Employer Medicare	258.00
5260320019	Perkins-Other 2019	13300	137100	Repairs/Maintenance	7,342.00
<b>5260320019 Total</b>					<b>25,360.00</b>
5261120019	Perkins Prof Develop 2019	13300	138300	Institutional Memberships	2,500.00
5261120019	Perkins Prof Develop 2019	13300	138310	Registration Fees	4,420.00
5261120019	Perkins Prof Develop 2019	13300	141100	Travel	11,861.00
<b>5261120019 Total</b>					<b>18,781.00</b>
5262120019	Perkins Guidance/Counsel 2	13300	113000	Salaries-Administrative Support	95,464.00
5262120019	Perkins Guidance/Counsel 2	13300	121200	Group Insurance-Staff	26,729.00
5262120019	Perkins Guidance/Counsel 2	13300	141100	Travel	450.00
<b>5262120019 Total</b>					<b>122,643.00</b>
5263120019	Perkins Instr Equip 2019	13300	150100	Equipment	15,043.00
<b>5263120019 Total</b>					<b>15,043.00</b>
5265120019	Perkins Spec Pops 2019	13300	113000	Salaries-Administrative Support	53,854.00
5265120019	Perkins Spec Pops 2019	13300	121200	Group Insurance-Staff	15,079.00
5265120019	Perkins Spec Pops 2019	13300	131000	Supplies	7,500.00
5265120019	Perkins Spec Pops 2019	13300	131100	Classroom Supplies	15,197.00
5265120019	Perkins Spec Pops 2019	13300	141100	Travel	150.00
5265120019	Perkins Spec Pops 2019	13300	143100	Travel-Student	1,500.00
5265120019	Perkins Spec Pops 2019	13300	180100	Scholarships (GT=T&F-Adult)	51,000.00
5265120019	Perkins Spec Pops 2019	13300	180200	Grant-Student Books-Adult	42,229.00
<b>5265120019 Total</b>					<b>186,509.00</b>
5268120019	Perkins Administrative 201	13300	138400	Overhead/Indirect Charges	23,311.00
<b>5268120019 Total</b>					<b>23,311.00</b>
5269112018	IMLS-TSLAC SPEC PROJ GRANT	13300	131900	Non-Capitalized Equipment	6,296.47
5269112018	IMLS-TSLAC SPEC PROJ GRANT	13300	138400	Overhead/Indirect Charges	205.45
<b>5269112018 Total</b>					<b>6,501.92</b>
5269112019	IMLS-TSLAC SPEC PROJ GRANT	13300	131000	Supplies	510.00
5269112019	IMLS-TSLAC SPEC PROJ GRANT	13300	138400	Overhead/Indirect Charges	2,490.00
5269112019	IMLS-TSLAC SPEC PROJ GRANT	13300	150900	Library Books	72,000.00
<b>5269112019 Total</b>					<b>75,000.00</b>
5271123019	Federal Work Study & JLD 2	13300	116000	Salaries-Federal Work Study	157,530.29
5271123019	Federal Work Study & JLD 2	13300	138500	Other Cost	13,800.00
<b>5271123019 Total</b>					<b>171,330.29</b>
5272123019	PELL 2019	13300	180100	Scholarships (GT=T&F-Adult)	7,000,000.00
<b>5272123019 Total</b>					<b>7,000,000.00</b>



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5273123019	SEOG 2019	13300	180100	Scholarships (GT=T&F-Adult)	198,250.00
<b>5273123019 Total</b>					<b>198,250.00</b>
5275000021	Ed Opportunity Center 2017	13300	113000	Salaries-Administrative Support	112,014.24
5275000021	Ed Opportunity Center 2017	13300	113020	PT Salaries-Admin Supportt	45,815.91
5275000021	Ed Opportunity Center 2017	13300	114000	Salaries-Classified Staff	33,345.36
5275000021	Ed Opportunity Center 2017	13300	114020	PT Salaries-Classified Staff	5,000.00
5275000021	Ed Opportunity Center 2017	13300	121000	Employer Medicare	2,721.94
5275000021	Ed Opportunity Center 2017	13300	121100	FICA	8,605.09
5275000021	Ed Opportunity Center 2017	13300	121200	Group Insurance-Staff	19,291.68
5275000021	Ed Opportunity Center 2017	13300	122200	State Retirement Match-Grants	6,218.16
5275000021	Ed Opportunity Center 2017	13300	126100	Contract Service	610.23
5275000021	Ed Opportunity Center 2017	13300	131000	Supplies	1,309.46
5275000021	Ed Opportunity Center 2017	13300	138400	Overhead/Indirect Charges	18,875.10
5275000021	Ed Opportunity Center 2017	13300	138500	Other Cost	1,000.00
5275000021	Ed Opportunity Center 2017	13300	180100	Scholarships (GT=T&F-Adult)	21.25
<b>5275000021 Total</b>					<b>254,828.42</b>
5275120021	Title V 2017-2021	13300	111035	Stipends	4,000.00
5275120021	Title V 2017-2021	13300	113000	Salaries-Administrative Support	253,509.36
5275120021	Title V 2017-2021	13300	114000	Salaries-Classified Staff	11,000.00
5275120021	Title V 2017-2021	13300	121000	Employer Medicare	902.06
5275120021	Title V 2017-2021	13300	121100	FICA	2,534.21
5275120021	Title V 2017-2021	13300	121200	Group Insurance-Staff	75,838.34
5275120021	Title V 2017-2021	13300	122200	State Retirement Match-Grants	4,948.04
5275120021	Title V 2017-2021	13300	126100	Contract Service	162,583.65
5275120021	Title V 2017-2021	13300	131000	Supplies	5,355.67
5275120021	Title V 2017-2021	13300	131100	Classroom Supplies	12,170.77
5275120021	Title V 2017-2021	13300	131150	Printing/Copier Supplies	3,300.72
5275120021	Title V 2017-2021	13300	131900	Non-Capitalized Equipment	18,113.22
5275120021	Title V 2017-2021	13300	132150	Telephone Expense	4,730.12
5275120021	Title V 2017-2021	13300	138300	Institutional Memberships	2,500.00
5275120021	Title V 2017-2021	13300	138310	Registration Fees	5,000.00
5275120021	Title V 2017-2021	13300	141100	Travel	16,551.32
5275120021	Title V 2017-2021	13300	143100	Travel-Student	8,101.17
<b>5275120021 Total</b>					<b>591,138.65</b>
5275130020	Student Supportt Serv 2016-	13300	113000	Salaries-Administrative Support	103,620.64
5275130020	Student Supportt Serv 2016-	13300	113020	PT Salaries-Admin Supportt	254.95
5275130020	Student Supportt Serv 2016-	13300	114000	Salaries-Classified Staff	26,837.83
5275130020	Student Supportt Serv 2016-	13300	114020	PT Salaries-Classified Staff	15,405.59
5275130020	Student Supportt Serv 2016-	13300	121000	Employer Medicare	3.98
5275130020	Student Supportt Serv 2016-	13300	121100	FICA	11.26
5275130020	Student Supportt Serv 2016-	13300	121200	Group Insurance-Staff	40,378.93
5275130020	Student Supportt Serv 2016-	13300	126100	Contract Service	2,899.00
5275130020	Student Supportt Serv 2016-	13300	131000	Supplies	3,071.88
5275130020	Student Supportt Serv 2016-	13300	131150	Printing/Copier Supplies	404.91
5275130020	Student Supportt Serv 2016-	13300	131300	Postage	636.80
5275130020	Student Supportt Serv 2016-	13300	131900	Non-Capitalized Equipment	9,663.79
5275130020	Student Supportt Serv 2016-	13300	132150	Telephone Expense	1,090.95
5275130020	Student Supportt Serv 2016-	13300	138400	Overhead/Indirect Charges	18,313.22



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5275130020	Student Supportt Serv 2016-	13300	138500	Other Cost	2,483.02
5275130020	Student Supportt Serv 2016-	13300	138503	Student Activities	6,590.00
5275130020	Student Supportt Serv 2016-	13300	141100	Travel	5,242.89
5275130020	Student Supportt Serv 2016-	13300	143100	Travel-Student	8,311.41
5275130020	Student Supportt Serv 2016-	13300	180100	Scholarships (GT=T&F-Adult)	12,007.00
5275130020	Student Supportt Serv 2016-	13300	180200	Grant-Student Books-Adult	2,000.00
<b>5275130020 Total</b>					<b>259,228.05</b>
5275140012	HSI - STEM	13300	126100	Contract Service	25,136.25
5275140012	HSI - STEM	13300	131000	Supplies	910.68
5275140012	HSI - STEM	13300	131100	Classroom Supplies	1,581.90
5275140012	HSI - STEM	13300	131900	Non-Capitalized Equipment	2,680.16
5275140012	HSI - STEM	13300	141100	Travel	941.09
5275140012	HSI - STEM	13300	151000	Computer Software	3,533.64
5275140012	HSI - STEM	13300	172100	Plant-Construction Costs	0.91
<b>5275140012 Total</b>					<b>34,784.63</b>
5275150021	LC STEM Project	13300	111000	Salaries-Faculty	117,362.00
5275150021	LC STEM Project	13300	113000	Salaries-Administrative Support	269,563.33
5275150021	LC STEM Project	13300	114000	Salaries-Classified Staff	99,047.33
5275150021	LC STEM Project	13300	114020	PT Salaries-Classified Staff	162,872.42
5275150021	LC STEM Project	13300	121000	Employer Medicare	2,143.00
5275150021	LC STEM Project	13300	121100	FICA	14,258.00
5275150021	LC STEM Project	13300	121200	Group Insurance-Staff	83,529.28
5275150021	LC STEM Project	13300	122200	State Retirement Match-Grants	16,754.00
5275150021	LC STEM Project	13300	122350	Retirement-New Member Surcharg	1,204.00
5275150021	LC STEM Project	13300	122350	Retirement-New Member Surcharg	4,819.00
5275150021	LC STEM Project	13300	126100	Contract Service	242,302.18
5275150021	LC STEM Project	13300	131000	Supplies	6,955.45
5275150021	LC STEM Project	13300	131100	Classroom Supplies	14,489.44
5275150021	LC STEM Project	13300	131900	Non-Capitalized Equipment	128,880.73
5275150021	LC STEM Project	13300	132150	Telephone Expense	61.07
5275150021	LC STEM Project	13300	138310	Registration Fees	5,625.00
5275150021	LC STEM Project	13300	141100	Travel	19,766.72
5275150021	LC STEM Project	13300	180100	Scholarships (GT=T&F-Adult)	7,181.50
<b>5275150021 Total</b>					<b>1,196,814.45</b>
5275160018	First In The World 2015-18	13300	111000	Salaries-Faculty	89,595.15
5275160018	First In The World 2015-18	13300	111020	Salaries-Faculty PT/Overload	4,105.34
5275160018	First In The World 2015-18	13300	111035	Stipends	24,300.68
5275160018	First In The World 2015-18	13300	113000	Salaries-Administrative Support	73,749.80
5275160018	First In The World 2015-18	13300	114000	Salaries-Classified Staff	27,075.25
5275160018	First In The World 2015-18	13300	114020	PT Salaries-Classified Staff	47,758.02
5275160018	First In The World 2015-18	13300	121000	Employer Medicare	6,670.34
5275160018	First In The World 2015-18	13300	121100	FICA	27,728.34
5275160018	First In The World 2015-18	13300	121200	Group Insurance-Staff	33,489.55
5275160018	First In The World 2015-18	13300	122200	State Retirement Match-Grants	15,798.82
5275160018	First In The World 2015-18	13300	126100	Contract Service	169,738.06
5275160018	First In The World 2015-18	13300	131000	Supplies	5,203.94
5275160018	First In The World 2015-18	13300	131100	Classroom Supplies	3,374.22
5275160018	First In The World 2015-18	13300	131150	Printing/Copier Supplies	18,579.65

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5275160018	First In The World 2015-18	13300	131900	Non-Capitalized Equipment	21,669.90
5275160018	First In The World 2015-18	13300	132150	Telephone Expense	903.08
5275160018	First In The World 2015-18	13300	138240	Recruiting	2,589.13
5275160018	First In The World 2015-18	13300	138310	Registration Fees	704.75
5275160018	First In The World 2015-18	13300	138400	Overhead/Indirect Charges	31,473.61
5275160018	First In The World 2015-18	13300	141100	Travel	7,027.07
5275160018	First In The World 2015-18	13300	180200	Grant-Student Books-Adult	3,268.41
<b>5275160018 Total</b>					<b>614,803.11</b>
5275161018	First in the World Mini Gr	13300	111035	Stipends	6,322.24
5275161018	First in the World Mini Gr	13300	122200	State Retirement Match-Grants	103.89
<b>5275161018 Total</b>					<b>6,426.13</b>
3624500000	Welding	13600	131590	Private Grant Expenses	12,653.98
<b>3624500000 Total</b>					<b>12,653.98</b>
5281170000	Exxon Industrial COntribut	13600	131900	Non-Capitalized Equipment	7,329.02
<b>5281170000 Total</b>					<b>7,329.02</b>
5285500003	ExxonMobil CCPI	13600	113000	Salaries-Administrative Support	62,851.00
5285500003	ExxonMobil CCPI	13600	121000	Employer Medicare	907.00
5285500003	ExxonMobil CCPI	13600	121100	FICA	3,878.00
5285500003	ExxonMobil CCPI	13600	121200	Group Insurance-Staff	7,600.00
5285500003	ExxonMobil CCPI	13600	122200	State Retirement Match-Grants	4,274.00
5285500003	ExxonMobil CCPI	13600	126100	Contract Service	95,000.00
5285500003	ExxonMobil CCPI	13600	131000	Supplies	5,000.00
5285500003	ExxonMobil CCPI	13600	131120	Food	15,490.00
5285500003	ExxonMobil CCPI	13600	138200	Advertising	50,000.00
5285500003	ExxonMobil CCPI	13600	141100	Travel	6,943.77
5285500003	ExxonMobil CCPI	13600	180100	Scholarships (GT=T&F-Adult)	5,000.00
<b>5285500003 Total</b>					<b>256,943.77</b>
5285660019	Temple Foundation GRAD Caf	13600	126100	Contract Service	1,125.00
5285660019	Temple Foundation GRAD Caf	13600	131000	Supplies	1,465.32
5285660019	Temple Foundation GRAD Caf	13600	131900	Non-Capitalized Equipment	16,317.69
5285660019	Temple Foundation GRAD Caf	13600	132150	Telephone Expense	129.96
5285660019	Temple Foundation GRAD Caf	13600	138210	Promotional Items	3,961.20
5285660019	Temple Foundation GRAD Caf	13600	141100	Travel	4,000.00
5285660019	Temple Foundation GRAD Caf	13600	180100	Scholarships (GT=T&F-Adult)	25,000.00
<b>5285660019 Total</b>					<b>51,999.17</b>
5285670019	UTA Dana Center	13600	141100	Travel	1,900.00
<b>5285670019 Total</b>					<b>1,900.00</b>
5285725016	Liberty EDC - LC Ed Center	13600	131900	Non-Capitalized Equipment	4,293.45
<b>5285725016 Total</b>					<b>4,293.45</b>
5285726016	Dayton EDC - LC Ed Center	13600	131900	Non-Capitalized Equipment	18,951.16
<b>5285726016 Total</b>					<b>18,951.16</b>
5285727018	GTF - LC Ed Center-Dual Cr	13600	113000	Salaries-Administrative Support	76,118.16
5285727018	GTF - LC Ed Center-Dual Cr	13600	121000	Employer Medicare	3,931.00
5285727018	GTF - LC Ed Center-Dual Cr	13600	121100	FICA	5,000.00
5285727018	GTF - LC Ed Center-Dual Cr	13600	121200	Group Insurance-Staff	22,073.04
5285727018	GTF - LC Ed Center-Dual Cr	13600	122200	State Retirement Match-Grants	7,336.00
5285727018	GTF - LC Ed Center-Dual Cr	13600	131100	Classroom Supplies	16,435.27
5285727018	GTF - LC Ed Center-Dual Cr	13600	131900	Non-Capitalized Equipment	20,901.12

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5285727018	GTF - LC Ed Center-Dual Cr	13600	138400	Overhead/Indirect Charges	3,728.86
<b>5285727018 Total</b>					<b>155,523.45</b>
5285730018	TG Charley Wootan Grant	13600	180100	Scholarships (GT=T&F-Adult)	43,697.00
<b>5285730018 Total</b>					<b>43,697.00</b>
5285740017	TG Scaling Access and Succ	13600	131000	Supplies	625.35
<b>5285740017 Total</b>					<b>625.35</b>
5285820018	Educate Texas Grant	13600	111035	Stipends	4,000.00
5285820018	Educate Texas Grant	13600	131000	Supplies	17,500.00
5285820018	Educate Texas Grant	13600	138400	Overhead/Indirect Charges	2,363.82
<b>5285820018 Total</b>					<b>23,863.82</b>
5285830017	Texas Mutual Insurance Gra	13600	111020	Salaries-Faculty PT/Overload	21,960.00
5285830017	Texas Mutual Insurance Gra	13600	121000	Employer Medicare	5,000.00
5285830017	Texas Mutual Insurance Gra	13600	121100	FICA	523.58
5285830017	Texas Mutual Insurance Gra	13600	122200	State Retirement Match-Grants	180.32
5285830017	Texas Mutual Insurance Gra	13600	126100	Contract Service	11,090.00
5285830017	Texas Mutual Insurance Gra	13600	126200	Instruction Contract Service	35,320.00
5285830017	Texas Mutual Insurance Gra	13600	126300	Workforce Office Services	23,548.30
5285830017	Texas Mutual Insurance Gra	13600	131000	Supplies	7,472.56
5285830017	Texas Mutual Insurance Gra	13600	131120	Food	5,366.02
5285830017	Texas Mutual Insurance Gra	13600	131150	Printing/Copier Supplies	5,949.35
5285830017	Texas Mutual Insurance Gra	13600	131300	Postage	500.00
5285830017	Texas Mutual Insurance Gra	13600	138200	Advertising	3,654.00
5285830017	Texas Mutual Insurance Gra	13600	138210	Promotional Items	4,192.00
5285830017	Texas Mutual Insurance Gra	13600	138250	Public Relations	2,475.66
5285830017	Texas Mutual Insurance Gra	13600	141100	Travel	500.00
<b>5285830017 Total</b>					<b>127,731.79</b>
5285840020	MD Anderson - UVR	13600	126100	Contract Service	6,000.00
5285840020	MD Anderson - UVR	13600	131000	Supplies	7,195.00
5285840020	MD Anderson - UVR	13600	131150	Printing/Copier Supplies	2,000.00
5285840020	MD Anderson - UVR	13600	138210	Promotional Items	500.00
5285840020	MD Anderson - UVR	13600	141100	Travel	514.01
5285840020	MD Anderson - UVR	13600	150100	Equipment	25,000.00
<b>5285840020 Total</b>					<b>41,209.01</b>
5287000002	Chambers - Writing Lab	13600	126100	Contract Service	250,625.00
<b>5287000002 Total</b>					<b>250,625.00</b>
5250522018	NIGP Build Sim & Skills La	13700	111035	Stipends	3,270.80
5250522018	NIGP Build Sim & Skills La	13700	141100	Travel	6,827.68
5250522018	NIGP Build Sim & Skills La	13700	151000	Computer Software	0.48
<b>5250522018 Total</b>					<b>10,098.96</b>
5251350019	TWC Skills for Small Busin	13700	138400	Overhead/Indirect Charges	929.25
5251350019	TWC Skills for Small Busin	13700	180100	Scholarships (GT=T&F-Adult)	18,585.00
<b>5251350019 Total</b>					<b>19,514.25</b>
5257230019	TEOG 2019	13700	180100	Scholarships (GT=T&F-Adult)	740,076.00
<b>5257230019 Total</b>					<b>740,076.00</b>
5259681018	Texas-STEM	13700	131000	Supplies	3,000.00
5259681018	Texas-STEM	13700	138400	Overhead/Indirect Charges	244.61
5259681018	Texas-STEM	13700	143100	Travel-Student	1,400.00
5259681018	Texas-STEM	13700	180100	Scholarships (GT=T&F-Adult)	42,355.00



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<b>5259681018 Total</b>					<b>46,999.61</b>
1760330000	GO SER 05 REFUNDING BONDS	14920	138350	Interest Payment	72,935
1760330000	GO SER 05 REFUNDING BONDS	14920	138610	Principal Retirement	1,605,000
1760330000	GO SER 05 REFUNDING BONDS	14920	138620	Paying Agent Fees	8,250
<b>1760330000 Total</b>					<b>1,686,185</b>
1760350000	Revenue Refunding Series 2	14920	138350	Interest Payment	209,055
1760350000	Revenue Refunding Series 2	14920	138610	Principal Retirement	920,000
<b>1760350000 Total</b>					<b>1,129,055</b>
1760360000	GO SER 13 REFUNDING BONDS	14920	138350	Interest Payment	1,850,206
<b>1760360000 Total</b>					<b>1,850,206</b>
1760370000	Rev Interest/Sinking 2018	14920	138350	Interest Payment	404,470
<b>1760370000 Total</b>					<b>404,470</b>
<b>Grand Total</b>					<b>77,844,655</b>