

Annual Operating Budget

**For the Academic Year
September 1, 2021—
August 31, 2022**

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Board of Regents

Regent	Term of Office	Position
Gilbert Santana	May 2023	Chairman
Judy Jirrels	May 2023	Vice Chairman
Mark Himsel	May 2027	Secretary
Daryl Fontenot	May 2025	Assistant Secretary
Pete C. Alfaro	May 2025	Regent
Weston Cotten	May 2027	Regent
Gina Guillory	May 2023	Regent
Mark Hall	May 2027	Regent
Susan Moore-Fontenot	May 2025	Regent

Administration

Dr. Lynda Villanueva	President
Dr. Douglas Walcerz	Provost & Vice President, Academic & Student Affairs
Ms. Annette Ferguson	Vice President of Finance & Administration/Chief Financial Officer
Dr. Angela Oriano	Vice President, College Advancement
Dr. Carolyn Lightfoot	Chief Information Officer
Mr. Scott Bennett	Associate Vice President, Student Affairs
Dr. Victoria Marron	Associate Vice President, Retention & Transition/Chief Equity Officer
Dr. Dometrius Hill	Associate Vice President, Academic Affairs
Ms. Donna Zuniga	Associate Vice President, 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, 2021, AND TERMINATING AUGUST 31, 2022, 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 2020-2021;

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, 2021, and terminating August 31, 2022, 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 "1A" 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 "1A", such sums of money as may be required for the accomplishment of each of the projects, operations, activities, purchases and other expenditures proposed in such budget, not to exceed for all such purposes proposed for any department, the total amount of the estimated cost of the projects, operations, activities, purchases and other expenditures proposed for such departments.

PASSED:

APPROVED:

FOR: 7 AGAINST: 2

ABSENT: 0

LEE COLLEGE DISTRICT OF
CHAMBERS AND HARRIS
COUNTIES, TEXAS

BY: 

Gilbert Santana,
Chairman Board of Regents

ATTEST:



Mark Himsel
Secretary Board of Regents

2021–2022 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 2021-2022, 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 2021-2022 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 2021-2022, 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.

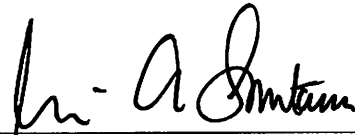
NOW, THEREFORE: BE IT ORDAINED AND RESOLVED by the Board of Regents of the **LEE COLLEGE SCHOOL DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS**, that:

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 2021-2022 on all property situated within the limits of the said Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2021, and not exempt from taxation by valid laws, **an ad valorem tax at the rate of \$.2085** on the One Hundred (\$100.00) Dollars valuation of such property.

Tax Levy 2021 Order and Resolution

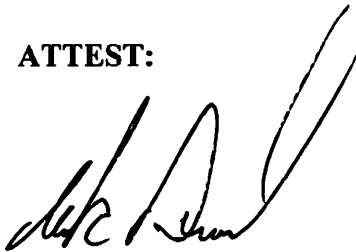
Section 2. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various school purposes, including the various installments of principal falling due during the ensuing year on serial bonds issued for such purposes, and for the purpose of paying 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 2021-2022 on all property situated within the limits of the Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2021, 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 **\$0.02301** 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 ____ day of September, 2021.



Gilbert Santana, Chairman
Board of Regents

ATTEST:

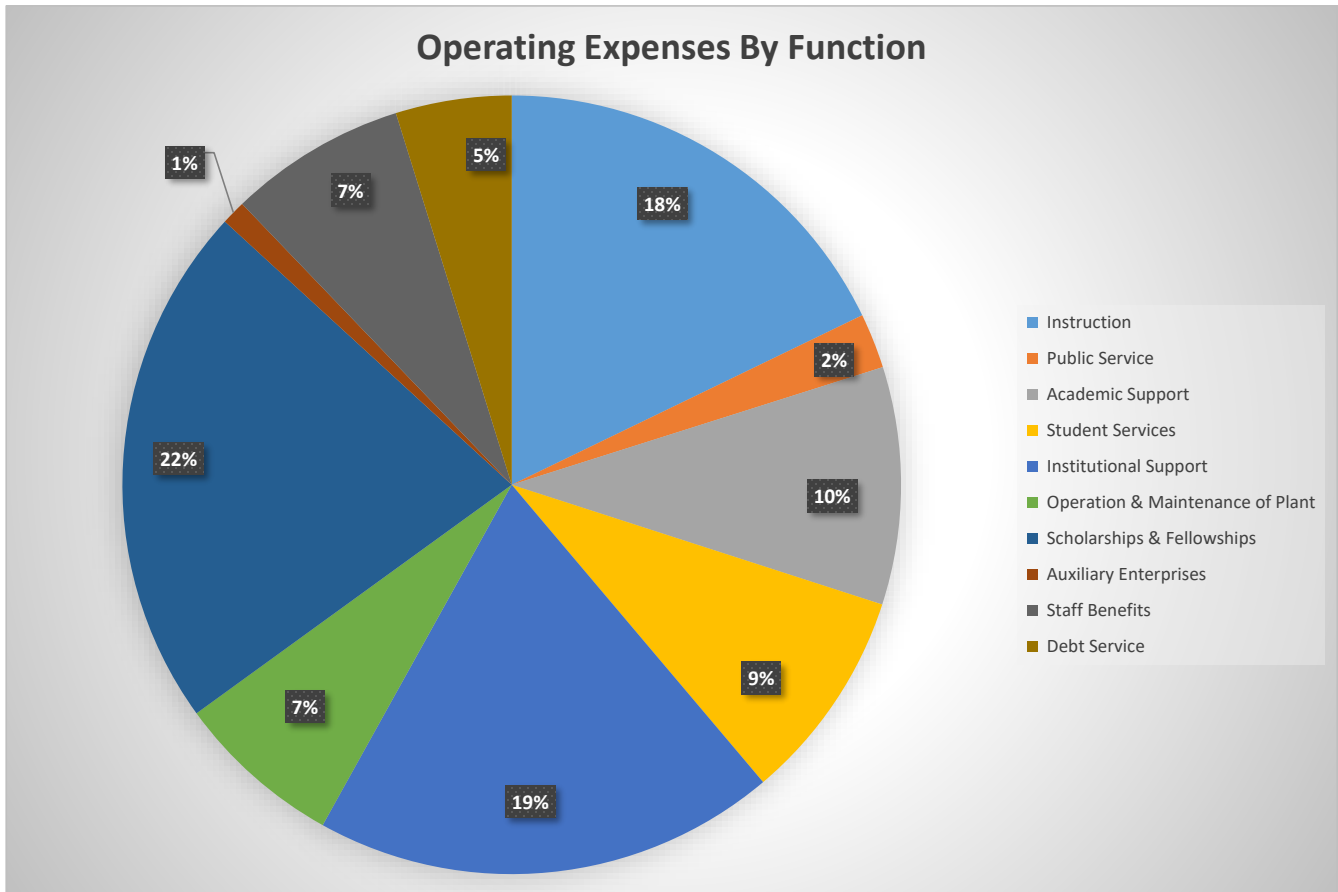


Mark Himsel, Secretary
Board of Regents

Lee College District
Summary of Operating Expenses by Function (All Funds)
For Fiscal Year Ended August 31, 2022

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
Instruction	17,875,599	-	-	593,245	18,468,844
Public Service	2,316,729	-	-	48,882	2,365,611
Academic Support	4,804,070	-	-	5,410,219	10,214,289
Student Services	2,811,731	-	-	6,361,164	9,172,895
Institutional Support	15,356,393	-	-	4,574,420	19,930,813
Operation & Maintenance of Plant	7,197,253	-	-	-	7,197,253
Scholarships & Fellowships	79,300	198,400	-	22,302,334	22,580,034
Auxiliary Enterprises	-	1,046,760	-	-	1,046,760
Staff Benefits	7,189,779	46,083	-	391,857	7,627,719
Interest on capital related debt	-	-	-	-	-
Debt Service	-	-	4,982,903	-	4,982,903
Surplus	-	-	-	-	-
Total Expenditures	57,630,854	1,291,243	4,982,903	39,682,121	103,587,121

Amount Included in FY 2022 Budget for Legislative Advocacy \$ 91,500
Amount Spent in FY 2021 for Legislative Advocacy \$ 74,000

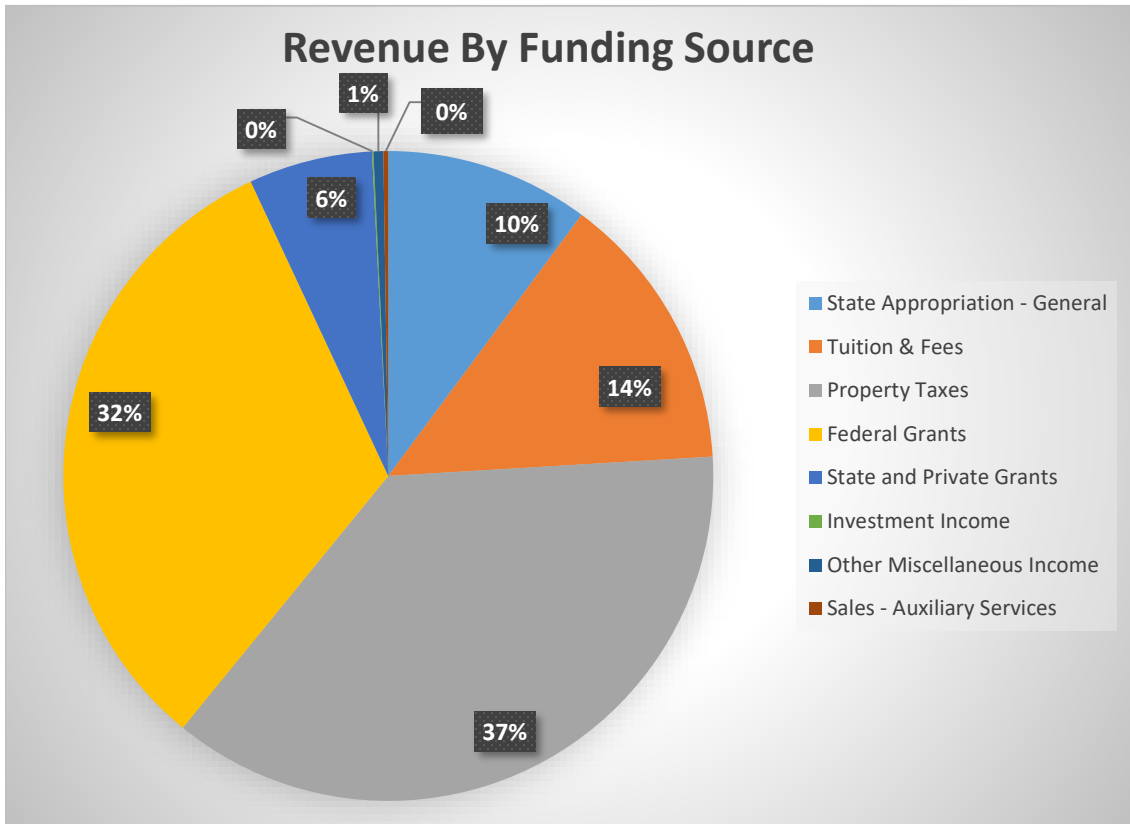


Lee College District
Summary of Revenue Budget by Operating Source
For Fiscal Year Ended August 31, 2022

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
State Appropriations - General	10,510,561	-	-	-	10,510,561
Tuition					
Tuition In-District	5,174,655	-	-	-	5,174,655
Tuition Out-of-District	4,084,213	-	-	-	4,084,213
Tuition Non-Resident	274,427	-	-	-	274,427
Dual Credit	861,183	-	-	-	861,183
Transfers-TPEG	(571,998)	-	-	-	(571,998)
Tuition Waivers	(1,675,000)	-	-	-	(1,675,000)
Workforce/Comm Development	1,618,800	-	-	-	1,618,800
Subtotal, Tuition	9,766,280	-	-	-	9,766,280
Fees					
General Use Fees	2,016,800	-	-	-	2,016,800
Registration Fees	597,023	-	-	-	597,023
Student Services Fees	-	283,166	-	-	283,166
Other Fees	1,116,596	1,274	-	-	1,117,870
Lab Fees	622,938	-	-	-	622,938
Subtotal, Fees	4,353,357	284,440	-	-	4,637,797
Total Tuition and Fees	14,119,637	284,440	-	-	14,404,077
Property Taxes	34,703,444	-	3,457,463	-	38,160,907
Federal Grants	-	-	-	33,302,781	33,302,781
Private Grants	-	-	-	5,668,087	5,668,087
State Grants	-	-	-	711,253	711,253
Investment Income	75,000	-	-	-	75,000
Other Miscellaneous Income	501,850	252,605	-	-	754,455
Sales-Auxiliary Services	-	-	-	-	-
Total Revenue	59,910,492	537,045	3,457,463	39,682,121	103,587,121

Lee College District
Summary of Revenue Budget by Funding Source
For Fiscal Year Ended August 31, 2022

Revenue Type	Adopted Budget	% of Total
State Appropriation - General	10,510,561	10.15%
Tuition & Fees	14,404,077	13.91%
Property Taxes	38,160,907	36.84%
Federal Grants	33,302,781	32.15%
State and Private Grants	6,379,340	6.16%
Investment Income	75,000	0.07%
Other Miscellaneous Income	501,850	0.48%
Sales - Auxiliary Services	252,605	0.24%
Total Revenue - (All Funds)	103,587,121	100.00%



Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2022

Department	Description	Fund	Account	Account Description	Adopted Budget
1000000000	Non Departmental	10700	105990	Miscellaneous Income	376,794
1101200000	STATE APPROPRIATIONS	10700	101020	STATE APPROP-CORE OPERATIONS	680,406
1101200000	STATE APPROPRIATIONS	10700	101021	STATE APPROP-STUDENT SUCCESS	1,597,747
1101200000	STATE APPROPRIATIONS	10700	101022	STATE APPROP-CONTACT HR FUND	8,232,408
1300000000	Tuition-Resident	10700	103100	Tuition-Resident	3,880,991
1300000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(555,532)
1300000000	Tuition-Resident	10700	103142	TPEG Transfers-Non-Resident	(16,466)
1300010000	Tuition-HC/LC	10700	103101	Tuition-HC/LC	1,293,664
1301000000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	274,427
1302000000	Tuition - Dual Credit	10700	103103	Tuition - Dual Credit	861,183
1309700000	Tuition-Waivers	10700	103109	Tuition Waivers	(1,675,000)
1310000000	Tuition-Out of District	10700	103115	Tuition-Out of District	4,084,213
1311000000	Repeat Course Fee	10700	103118	Repeat Course Fee	165,715
1312000000	Registration Fees	10700	103500	Registration Fees	597,023
1313000000	Building Use Fees	10700	103600	Building Use Fees	2,016,800
1313100000	Parking Fees/Fines	10700	103700	Parking Fees	271
1314000000	Laboratory Fees	10700	103800	Laboratory Fees	622,938
1316000000	Learning Technology Fees	10700	103900	Learning Technology Fees	589,200
1316000000	Learning Technology Fees	10700	103901	Technology Fee - HCLC	96,246
1316050000	International Education Fee	10700	103605	International Education Fee	23,491
1316520000	TSI Assessment Test Fee	10700	104002	TSI Assessment Test Fee	6,400
1317000000	Installment Pmt Fees	10700	104100	Installment Fees	97,182
1322100000	Late Installment Pmt Fees	10700	104101	Late Installment Fees	51,204
1323000000	Advanced Standing Fees	10700	104600	Advance Standing Fees	282
1323550000	Transcript Fees	10700	104750	Transcript Fees	17,940
1400000000	Taxes-Current Operating	10700	105995	Payment In Lieu of Taxes	1,300,000
1400000000	Taxes-Current Operating	10700	106100	Current Property Taxes	33,403,444
1520100000	Transcripts and Records Fees	10700	107010	Duplicate Receipts	341
1520600000	Veteran Handling Fees	10700	107013	Veterans Handling Fees	3,327
1520900000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	36,017
1520950000	Testing Center Fees	10700	104003	Testing Center Fees	1,710
1530000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	19,642
1530100000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	84,117
1540000000	Interest Income	10700	105400	Interest Income	75,000
2760000000	W&CD - Leisure Learning	10700	105200	W&CD - Revenue	23,940
2761000000	W&CD-Leisure Learning	10700	105200	W&CD - Revenue	15,070
2762000000	W&CD - Senior Citizens	10700	105200	W&CD - Revenue	97,595
2765000000	W&CD - Kids at College	10700	105200	W&CD - Revenue	42,990
2781010000	Advanced Technician Training	10700	105200	W&CD - Revenue	635,039
2781020000	W&CD Indust. Contract Training	10700	105200	W&CD - Revenue	120,000
2781030000	W&CD Other Contract Training	10700	105200	W&CD - Revenue	46,000
2781040000	W&CD Healthcare Open Enrollmen	10700	105200	W&CD - Revenue	173,964
2781050000	W&CD Industrial Open Enrollmen	10700	105200	W&CD - Revenue	270,152
2781060000	W&CD Fieldbus	10700	105200	W&CD - Revenue	5,000
2781070000	W&CD Home Building Academy	10700	105200	W&CD - Revenue	100,000
2781080000	W&CD Assessment	10700	105200	W&CD - Revenue	12,000
2781090000	EMS Open Enrollment	10700	105200	W&CD - Revenue	77,050
3622700000	Cosmetology	10700	108100	Sales and Services-Cosmetology	9,129
3624510000	Welding-Wynne HC/LC	10700	103970	Welding Gases Fee	3,061
3635010000	Truck Driving-HC/LC	10700	103940	Fuel Charge	1,822
3635010000	Truck Driving-HC/LC	10700	103950	Commercial Driver Lic Test Fee	4,009
3642210000	Auto Mechanics-HC/LC	10700	103960	MACS Certificate Fee	2,734
3722110000	Air Conditioning - HC/LC	10700	103920	VIG Test Fee	417
3722110000	Air Conditioning - HC/LC	10700	103980	A/C Lab Manual Fee	1,416
4183330000	Performing Arts Center	10700	108900	Box Office Receipts	6,098
4480900000	Student Liability Insurance	10700	104310	Liability Insurance Fees	19,881
10700 Total					59,910,492

Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2022

Department	Description	Fund	Account	Account Description	Adopted Budget
4174000000	Student Service Fees	12200	103200	Student Service Fees	283,166
12200 Total					283,166
4180000000	Bookstore	12300	108230	Commissions - Follett	152,482
12300 Total					152,482
4183500000	Vending Machines	12400	108210	Commissions-Vending	14,317
12400 Total					14,317
4185000000	Insufficient Checks	12600	108200	Returned Check Fees	1,274
12600 Total					1,274
4183750000	Facility and Event Management	12700	107110	Rental Fees-Campus Facilities	48,306
4190000000	Rental Prop at 700 Texas Ave	12700	107012	Rental Income-700 Texas Ave	37,500
12700 Total					85,806
5250552123	DOL/ETA Job Corps Scholars2023	13300	102000	Federal Grants	891,052
5250553822	DOL ECCA	13300	102000	Federal Grants	73,675
5252613021	Coastal Management Program Gra	13300	102000	Federal Grants	67,336
5252730022	MODERNIZATION GRANT	13300	102000	Federal Grants	50,000
5253812021	Small Business Develop 2021	13300	102000	Federal Grants	21,729
5259390022	Direct Loans 2022	13300	102000	Federal Grants	3,610,905
5260120022	Perkins Upgrade Curr 2022	13300	102000	Federal Grants	45,976
5260320022	Perkins-Other 2022	13300	102000	Federal Grants	63,200
5261120022	Perkins Prof Develop 2022	13300	102000	Federal Grants	13,943
5262120022	Perkins Guidance/Counsel 2022	13300	102000	Federal Grants	146,777
5263120022	Perkins Instr Equip 2022	13300	102000	Federal Grants	274,324
5265120022	Perkins Spec Pops 2022	13300	102000	Federal Grants	83,997
5268120022	Perkins Administrative 2022	13300	102000	Federal Grants	31,411
5271123022	Federal Work Study 2022	13300	102000	Federal Grants	1,417
5271123022	Federal Work Study 2022	13300	102000	Federal Grants	198,583
5272123022	PELL 2022	13300	102000	Federal Grants	8,397,690
5273123022	SEOG 2022	13300	102000	Federal Grants	200,000
5275000026	Ed Opportunity Center 2022-26	13300	102000	Federal Grants	272,753
5275110024	Title V Pathways 2019-2024	13300	102000	Federal Grants	916,699
5275120021	Title V 2017-2021	13300	102000	Federal Grants	102,287
5275130025	Student Support Serv 2020-2025	13300	102000	Federal Grants	285,341
5275150021	LC STEM Project	13300	102000	Federal Grants	457,866
5275302020	CARES Act 2020	13300	102000	Federal Grants	15,588,084
5275352020	CARES DHSI 2020	13300	102000	Federal Grants	1,507,737
13300 Total					33,302,781
4513100026	Ed Opp Cntr Match 2022-26	13600	107101	Gifts-Restricted	1,333
4515912021	SBDC Program Income 2021	13600	105200	W&CD - Revenue	20,000
4515912021	SBDC Program Income 2021	13600	105900	Private Grants	1,706
5213990000	Energy Venture Camp	13600	105193	CE-EnergyVenture Camps	11,130
5281170000	Exxon Industrial Contribution	13600	107100	Gifts-Unrestricted	50,347
5284100000	Baytown Concert Band	13600	107100	Gifts-Unrestricted	237
5285100021	Chicago Community Foundation	13600	105900	Private Grants	5,000,000
5285500003	ExxonMobil CCPI	13600	105900	Private Grants	23,079
5285660122	Temple Scaling Texas Pathways	13600	105900	Private Grants	8,876
5285670022	UTA Dana Center 2022	13600	105900	Private Grants	16,000
5285670122	Texas Transfer Alliance	13600	105900	Private Grants	4,000
5285727024	GTF-Emergency Aid	13600	105900	Private Grants	70,000
5285750024	Trellis Huntsville Scholarship	13600	105900	Private Grants	19,270
5285750124	Powell-Huntsville Scholars	13600	105900	Private Grants	34,710
5285830017	Texas Mutual Insurance Grant	13600	105900	Private Grants	212,077
5285831019	Texans Staning Tall SBI	13600	105900	Private Grants	815
5285832022	WEI CSSM Project	13600	105900	Private Grants	10,000
5285840020	MD Anderson - UVR Grant	13600	105900	Private Grants	23,510
5287000003	Phillips 66	13600	105900	Private Grants	27,893
5287000004	Chambers - Speech Commun Lab	13600	105900	Private Grants	124,017
5287000005	PVF Welding	13600	105900	Private Grants	9,088

**Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2022**

Department	Description	Fund	Account	Account Description	Adopted Budget
13600 Total					5,668,087
5250530020	NSRP Regular FY2020	13700	101054	Nursing Shortage Reduction-Reg	35,489
5250531000	Prof Nursing Shortage Reductio	13700	101053	Nursing Shortage Reduct Prog	67,460
5250531021	NSRP Under 70 FY2020-2021	13700	101053	Nursing Shortage Reduct Prog	14,804
5251090021	TWC SDF COVID-19 Spec Inititia	13700	102900	State Grants	172,500
5251350022	TWC Skills for Small Bus 2022	13700	102900	State Grants	21,000
5257230022	TEOG 2022	13700	102900	State Grants	400,000
13700 Total					711,253
1760310000	GO Bond Series 2001 Proceeds	14910	106100	Current Property Taxes	3,457,463
14910 Total					3,457,463
Grand Total					103,587,121

Lee College District
Expense Budget - All Funds
Fiscal Year Ending August 31, 2022

Department	Description	Fund	Account	Account Description	Adopted Budget
210000000	Board of Regents	10700	126100	Contract Service	15,000
210000000	Board of Regents	10700	131000	Supplies	10,000
210000000	Board of Regents	10700	141100	Travel	30,000
210000000	Board of Regents	10700	144100	Board Training	10,000
210000000 Total					65,000
210100000	President's Office	10700	113000	Salaries-Administrative	592,575
210100000	President's Office	10700	114000	Salaries-Classified Staff	82,400
210100000	President's Office	10700	114020	PT Salaries-Classified Staff	10,000
210100000	President's Office	10700	126100	Contract Service	91,500
210100000	President's Office	10700	131000	Supplies	50,000
210100000	President's Office	10700	137100	Repairs/Maintenance	250
210100000	President's Office	10700	138250	Public Relations	18,000
210100000	President's Office	10700	138300	Institutional Memberships	65,000
210100000	President's Office	10700	141100	Travel	60,000
210100000 Total					969,725
210110000	Resource Development	10700	111035	Stipends	2,440
210110000	Resource Development	10700	113000	Salaries-Administrative	349,685
210110000	Resource Development	10700	113020	PT Salaries-Administrative	25,755
210110000	Resource Development	10700	114000	Salaries-Classified Staff	35,374
210110000	Resource Development	10700	126100	Contract Service	97,000
210110000	Resource Development	10700	131000	Supplies	5,000
210110000	Resource Development	10700	138210	Promotional Items	4,000
210110000	Resource Development	10700	138250	Public Relations	5,000
210110000	Resource Development	10700	138300	Institutional Memberships	7,988
210110000	Resource Development	10700	141100	Travel	800
210110000 Total					533,042
210200000	Internal Auditor	10700	113000	Salaries-Administrative	103,124
210200000	Internal Auditor	10700	131000	Supplies	500
210200000	Internal Auditor	10700	138300	Institutional Memberships	200
210200000 Total					103,824
211060000	VP of Finance and Admin	10700	113000	Salaries-Administrative	164,800
211060000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	39,022
211060000	VP of Finance and Admin	10700	131000	Supplies	1,800
211060000	VP of Finance and Admin	10700	138300	Institutional Memberships	4,100
211060000	VP of Finance and Admin	10700	141100	Travel	23,000
211060000 Total					232,722
211100000	Business Office	10700	113000	Salaries-Administrative	471,867
211100000	Business Office	10700	113020	PT Salaries-Administrative	74,000
211100000	Business Office	10700	114000	Salaries-Classified Staff	324,007
211100000	Business Office	10700	126100	Contract Service	100,000
211100000	Business Office	10700	131000	Supplies	25,000
211100000	Business Office	10700	138300	Institutional Memberships	1,000
211100000 Total					995,874
211140000	Bank Services	10700	138500	Other Cost	240,000
211140000 Total					240,000
211150000	Purchasing	10700	113000	Salaries-Administrative	238,408
211150000	Purchasing	10700	114000	Salaries-Classified Staff	38,225
211150000	Purchasing	10700	126100	Contract Service	2,600
211150000	Purchasing	10700	131000	Supplies	1,500
211150000	Purchasing	10700	138200	Advertising	3,800
211150000	Purchasing	10700	138300	Institutional Memberships	2,600

Lee College District
Expense Budget - All Funds
Fiscal Year Ending August 31, 2022

Department	Description	Fund	Account	Account Description	Adopted Budget
2111500000 Total					287,133
2112000000	Tax Office	10700	125100	Tax Assessor/Collector	115,000
2112000000	Tax Office	10700	125200	Tax Appraisal District	335,000
2112000000 Total					450,000
2113000000	Human Resources	10700	113000	Salaries-Administrative	266,188
2113000000	Human Resources	10700	114000	Salaries-Classified Staff	65,508
2113000000	Human Resources	10700	126100	Contract Service	140,000
2113000000	Human Resources	10700	131000	Supplies	5,000
2113000000	Human Resources	10700	131900	Non-Capitalized Equipment	7,500
2113000000	Human Resources	10700	138200	Advertising	50,772
2113000000	Human Resources	10700	138300	Institutional Memberships	4,029
2113000000	Human Resources	10700	138500	Other Cost	4,730
2113000000 Total					543,727
2113500000	Safety and Emergency Prepard	10700	113020	PT Salaries-Administrative	21,000
2113500000	Safety and Emergency Prepard	10700	126100	Contract Service	10,000
2113500000	Safety and Emergency Prepard	10700	131000	Supplies	10,000
2113500000 Total					41,000
2121010000	HC/LC Administration	10700	113000	Salaries-Administrative	145,124
2121010000	HC/LC Administration	10700	114000	Salaries-Classified Staff	37,995
2121010000	HC/LC Administration	10700	126100	Contract Service	5,827
2121010000	HC/LC Administration	10700	131000	Supplies	19,337
2121010000	HC/LC Administration	10700	131100	Classroom Supplies	6,063
2121010000	HC/LC Administration	10700	141100	Travel	6,000
2121010000 Total					220,346
2200000000	AVP of Student Affairs	10700	113000	Salaries-Administrative	107,129
2200000000	AVP of Student Affairs	10700	114000	Salaries-Classified Staff	87,860
2200000000	AVP of Student Affairs	10700	131000	Supplies	1,500
2200000000	AVP of Student Affairs	10700	131900	Non-Capitalized Equipment	4,000
2200000000	AVP of Student Affairs	10700	138300	Institutional Memberships	1,500
2200000000	AVP of Student Affairs	10700	141100	Travel	30,000
2200000000 Total					231,989
2201000000	AD of Testing and Student Life	10700	113000	Salaries-Administrative	182,886
2201000000	AD of Testing and Student Life	10700	126100	Contract Service	6,400
2201000000	AD of Testing and Student Life	10700	131000	Supplies	2,000
2201000000	AD of Testing and Student Life	10700	138300	Institutional Memberships	2,000
2201000000 Total					193,286
2210000000	Admissions and Records	10700	111035	Stipends	6,327
2210000000	Admissions and Records	10700	113000	Salaries-Administrative	72,515
2210000000	Admissions and Records	10700	114000	Salaries-Classified Staff	239,299
2210000000	Admissions and Records	10700	114020	PT Salaries-Classified Staff	14,000
2210000000	Admissions and Records	10700	126100	Contract Service	11,000
2210000000	Admissions and Records	10700	131000	Supplies	9,000
2210000000	Admissions and Records	10700	138300	Institutional Memberships	4,000
2210000000 Total					356,141
2211000000	Financial Aid Office	10700	113000	Salaries-Administrative	151,067
2211000000	Financial Aid Office	10700	114000	Salaries-Classified Staff	212,252
2211000000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	20,000
2211000000	Financial Aid Office	10700	126100	Contract Service	93,850
2211000000	Financial Aid Office	10700	131000	Supplies	2,500
2211000000	Financial Aid Office	10700	138300	Institutional Memberships	1,745
2211000000	Financial Aid Office	10700	141100	Travel	1,500

Lee College District
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Department	Description	Fund	Account	Account Description	Adopted Budget
2211000000 Total					482,914
2220000000	Advising and Counseling	10700	111000	Salaries-Faculty	176,296
2220000000	Advising and Counseling	10700	113000	Salaries-Administrative	493,058
2220000000	Advising and Counseling	10700	114000	Salaries-Classified Staff	71,791
2220000000	Advising and Counseling	10700	114020	PT Salaries-Classified Staff	15,504
2220000000	Advising and Counseling	10700	131000	Supplies	9,000
2220000000 Total					765,649
2220010000	Counseling Center-HC/LC	10700	111000	Salaries-Faculty	69,618
2220010000	Counseling Center-HC/LC	10700	111035	Stipends	6,000
2220010000	Counseling Center-HC/LC	10700	113000	Salaries-Administrative	270,766
2220010000	Counseling Center-HC/LC	10700	113020	PT Salaries-Administrative	25,810
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	127,030
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	74,010
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	14,450
2220010000	Counseling Center-HC/LC	10700	141100	Travel	30,000
2220010000 Total					617,684
2221000000	Disability Services	10700	111000	Salaries-Faculty	77,730
2221000000	Disability Services	10700	114000	Salaries-Classified Staff	94,548
2221000000	Disability Services	10700	114020	PT Salaries-Classified Staff	56,644
2221000000	Disability Services	10700	126100	Contract Service	57,000
2221000000	Disability Services	10700	131000	Supplies	5,200
2221000000	Disability Services	10700	138300	Institutional Memberships	1,675
2221000000 Total					292,797
2223000000	Career and Transfer Services	10700	113000	Salaries-Administrative	69,216
2223000000	Career and Transfer Services	10700	114020	PT Salaries-Classified Staff	20,000
2223000000	Career and Transfer Services	10700	131000	Supplies	1,000
2223000000	Career and Transfer Services	10700	131900	Non-Capitalized Equipment	1,000
2223000000	Career and Transfer Services	10700	138310	Registration Fees	500
2223000000 Total					91,716
2223010000	Mobile-Go-Center	10700	126100	Contract Service	1,000
2223010000	Mobile-Go-Center	10700	131000	Supplies	2,000
2223010000	Mobile-Go-Center	10700	132150	Telephone Expense	900
2223010000	Mobile-Go-Center	10700	137100	Repairs/Maintenance	5,000
2223010000	Mobile-Go-Center	10700	138500	Other Cost	4,000
2223010000 Total					12,900
2223050000	Former Students	10700	138500	Other Cost	14,400
2223050000 Total					14,400
2223100000	Liberty Center	10700	113000	Salaries-Administrative	82,400
2223100000	Liberty Center	10700	113020	PT Salaries-Administrative	40,000
2223100000	Liberty Center	10700	131000	Supplies	5,500
2223100000	Liberty Center	10700	138250	Public Relations	5,000
2223100000	Liberty Center	10700	139100	Utilities-Electricity	25,000
2223100000 Total					157,900
2224000000	Student Success Center	10700	113000	Salaries-Administrative	58,859
2224000000	Student Success Center	10700	114000	Salaries-Classified Staff	34,066
2224000000	Student Success Center	10700	114020	PT Salaries-Classified Staff	20,000
2224000000	Student Success Center	10700	131000	Supplies	1,000
2224000000 Total					113,925
2225000000	Veteran's Center	10700	113000	Salaries-Administrative	54,564
2225000000	Veteran's Center	10700	114000	Salaries-Classified Staff	31,800
2225000000	Veteran's Center	10700	114020	PT Salaries-Classified Staff	20,000

Lee College District
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Department	Description	Fund	Account	Account Description	Adopted Budget
2225000000	Veteran's Center	10700	131000	Supplies	3,000
2225000000	Veteran's Center	10700	138300	Institutional Memberships	700
2225000000 Total					110,064
2230000000	Testing Center	10700	113000	Salaries-Administrative	65,678
2230000000	Testing Center	10700	114000	Salaries-Classified Staff	35,762
2230000000	Testing Center	10700	114020	PT Salaries-Classified Staff	34,719
2230000000	Testing Center	10700	126100	Contract Service	6,470
2230000000	Testing Center	10700	131000	Supplies	2,700
2230000000	Testing Center	10700	131190	Computerized Testing	22,874
2230000000	Testing Center	10700	138300	Institutional Memberships	225
2230000000 Total					168,428
2300000000	General Institutional	10700	111020	Salaries-Faculty PT/Overload	3,140,000
2300000000	General Institutional	10700	111030	Overtime	55,000
2300000000	General Institutional	10700	111035	Stipends	20,000
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	180,000
2300000000	General Institutional	10700	125300	Legal Fees	50,000
2300000000	General Institutional	10700	125400	Audit Fees	58,000
2300000000	General Institutional	10700	131000	Supplies	9,500
2300000000	General Institutional	10700	131150	Printing/Copier Supplies	35,000
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	300,000
2300000000	General Institutional	10700	132150	Telephone Expense	120,000
2300000000	General Institutional	10700	136550	Rentals	500
2300000000	General Institutional	10700	138350	Interest Payment	141,661
2300000000	General Institutional	10700	138500	Other Cost	279,325
2300000000	General Institutional	10700	138530	Cost of Uncollectibles/Write O	2,500
2300000000	General Institutional	10700	141100	Travel	23,000
2300000000	General Institutional	10700	150850	Capital Lease	902,032
2300000000	General Institutional	10700	189100	Contingency	1,000,000
2300000000 Total					6,316,518
2300100000	Profess Development-Faculty	10700	141100	Travel	20,000
2300100000 Total					20,000
2300200000	Profess Development-Staff	10700	138500	Other Cost	6,000
2300200000	Profess Development-Staff	10700	141100	Travel	4,000
2300200000 Total					10,000
2300400000	Prof Develop - Admin Asssem	10700	141100	Travel	7,000
2300400000 Total					7,000
2301000000	Marketing and Public Relations	10700	113000	Salaries-Administrative	529,230
2301000000	Marketing and Public Relations	10700	113020	PT Salaries-Administrative	40,000
2301000000	Marketing and Public Relations	10700	126100	Contract Service	5,000
2301000000	Marketing and Public Relations	10700	131000	Supplies	10,000
2301000000	Marketing and Public Relations	10700	131300	Postage	8,100
2301000000	Marketing and Public Relations	10700	131450	Periodicals (Not Libr)	264
2301000000	Marketing and Public Relations	10700	131900	Non-Capitalized Equipment	1,000
2301000000	Marketing and Public Relations	10700	138200	Advertising	314,181
2301000000	Marketing and Public Relations	10700	138210	Promotional Items	10,000
2301000000	Marketing and Public Relations	10700	138300	Institutional Memberships	1,500
2301000000	Marketing and Public Relations	10700	138320	Web Subscription	83,345
2301000000 Total					1,002,620
2301200000	Recruitment	10700	111035	Stipends	4,500
2301200000	Recruitment	10700	113000	Salaries-Administrative	236,385
2301200000	Recruitment	10700	113020	PT Salaries-Administrative	20,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
2301200000	Recruitment	10700	126100	Contract Service	100
2301200000	Recruitment	10700	131000	Supplies	10,000
2301200000	Recruitment	10700	131300	Postage	3,000
2301200000	Recruitment	10700	138210	Promotional Items	16,000
2301200000	Recruitment	10700	138300	Institutional Memberships	100
2301200000	Recruitment	10700	141100	Travel	6,800
2301200000 Total					296,885
2301300000	ED-School and College Partners	10700	113000	Salaries-Administrative	151,287
2301300000	ED-School and College Partners	10700	114020	PT Salaries-Classified Staff	29,219
2301300000	ED-School and College Partners	10700	131000	Supplies	1,500
2301300000	ED-School and College Partners	10700	138300	Institutional Memberships	1,475
2301300000	ED-School and College Partners	10700	138500	Other Cost	1,000
2301300000 Total					184,481
2301500000	Student Ambassadors	10700	131000	Supplies	3,000
2301500000	Student Ambassadors	10700	180100	Scholarships (GT=T&F-Adult)	12,300
2301500000 Total					15,300
2303100000	Institutional Research & Plan	10700	113000	Salaries-Administrative	184,974
2303100000	Institutional Research & Plan	10700	131000	Supplies	500
2303100000 Total					185,474
2303700000	Innovation and Improvement	10700	111035	Stipends	22,000
2303700000	Innovation and Improvement	10700	113000	Salaries-Administrative	152,440
2303700000	Innovation and Improvement	10700	126100	Contract Service	20,000
2303700000	Innovation and Improvement	10700	131000	Supplies	5,000
2303700000	Innovation and Improvement	10700	141100	Travel	20,000
2303700000 Total					219,440
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	108,382
2304000000	Central Phone System	10700	126100	Contract Service	132,807
2304000000	Central Phone System	10700	131000	Supplies	20,000
2304000000	Central Phone System	10700	137100	Repairs/Maintenance	10,000
2304000000 Total					271,189
2304500000	Institutional Copier Costs	10700	131000	Supplies	14,000
2304500000	Institutional Copier Costs	10700	136550	Rentals	8,000
2304500000 Total					22,000
2305000000	Communication Center	10700	114000	Salaries-Classified Staff	53,863
2305000000	Communication Center	10700	126100	Contract Service	1,756
2305000000	Communication Center	10700	131000	Supplies	1,500
2305000000	Communication Center	10700	150850	Capital Lease	7,727
2305000000 Total					64,846
2306050000	Wetlands Research Center	10700	138500	Other Cost	15,000
2306050000 Total					15,000
2308500000	Commencement	10700	126100	Contract Service	58,600
2308500000	Commencement	10700	131000	Supplies	37,800
2308500000 Total					96,400
2308510000	Commencement-HC/LC	10700	126100	Contract Service	1,500
2308510000	Commencement-HC/LC	10700	131000	Supplies	2,800
2308510000 Total					4,300
2309000000	Insurance-Non-Property	10700	136100	Insurance-Property	553,000
2309000000	Insurance-Non-Property	10700	136150	Insurance-Liability	45,220
2309000000	Insurance-Non-Property	10700	136250	Insurance-Vehicles	26,189
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	4,500
2309000000 Total					628,909

Lee College District
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Department	Description	Fund	Account	Account Description	Adopted Budget
2313010000	HC/LC Publications	10700	131000	Supplies	5,000
2313010000 Total					5,000
2320000000	VP PIER / CLO	10700	113000	Salaries-Administrative	185,400
2320000000	VP PIER / CLO	10700	114000	Salaries-Classified Staff	53,519
2320000000	VP PIER / CLO	10700	131000	Supplies	5,000
2320000000	VP PIER / CLO	10700	131120	Food	10,000
2320000000	VP PIER / CLO	10700	138300	Institutional Memberships	12,300
2320000000	VP PIER / CLO	10700	141100	Travel	35,000
2320000000 Total					301,219
2400000000	Staff Benefits	10700	121000	Employer Medicare	457,400
2400000000	Staff Benefits	10700	121100	FICA	1,723,895
2400000000	Staff Benefits	10700	121150	OBRA Admin Costs	1,500
2400000000	Staff Benefits	10700	121200	Group Insurance-Staff	3,392,248
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	45,000
2400000000	Staff Benefits	10700	122200	State Retirement Match-Grants	926,631
2400000000	Staff Benefits	10700	122250	ORP Contributions (1.19%)	345,000
2400000000	Staff Benefits	10700	122350	Retirement-New Member Surcharg	64,000
2400000000	Staff Benefits	10700	122400	Employee Assistance Plan	17,500
2400000000 Total					7,163,174
2600000000	Library	10700	111000	Salaries-Faculty	200,924
2600000000	Library	10700	113000	Salaries-Administrative	98,307
2600000000	Library	10700	113020	PT Salaries-Administrative	25,821
2600000000	Library	10700	114000	Salaries-Classified Staff	116,205
2600000000	Library	10700	114020	PT Salaries-Classified Staff	10,496
2600000000	Library	10700	126100	Contract Service	41,500
2600000000	Library	10700	131000	Supplies	10,000
2600000000	Library	10700	137100	Repairs/Maintenance	3,354
2600000000	Library	10700	138300	Institutional Memberships	12,250
2600000000	Library	10700	150900	Library Books	86,000
2600000000	Library	10700	150910	Library Periodicals	26,600
2600000000	Library	10700	150920	Library-Electronic Database	70,000
2600000000 Total					701,457
2600010000	Library-HC/LC	10700	111000	Salaries-Faculty	62,279
2600010000	Library-HC/LC	10700	131000	Supplies	550
2600010000	Library-HC/LC	10700	141100	Travel	1,500
2600010000	Library-HC/LC	10700	150900	Library Books	1,000
2600010000	Library-HC/LC	10700	150910	Library Periodicals	1,700
2600010000 Total					67,029
2610000000	Copyrights	10700	138570	Permissions	7,400
2610000000 Total					7,400
2700000000	VP College Advancement	10700	113000	Salaries-Administrative	164,800
2700000000	VP College Advancement	10700	114000	Salaries-Classified Staff	44,152
2700000000	VP College Advancement	10700	131000	Supplies	2,000
2700000000	VP College Advancement	10700	131120	Food	8,000
2700000000	VP College Advancement	10700	138250	Public Relations	11,000
2700000000	VP College Advancement	10700	138300	Institutional Memberships	8,000
2700000000	VP College Advancement	10700	141100	Travel	25,000
2700000000	VP College Advancement	10700	189100	Contingency	10,000
2700000000 Total					272,952

Lee College District
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Department	Description	Fund	Account	Account Description	Adopted Budget
2701000000	W&CD Operations	10700	113000	Salaries-Administrative	174,070
2701000000	W&CD Operations	10700	114000	Salaries-Classified Staff	114,391
2701000000	W&CD Operations	10700	114020	PT Salaries-Classified Staff	32,537
2701000000	W&CD Operations	10700	126100	Contract Service	8,500
2701000000	W&CD Operations	10700	131000	Supplies	10,000
2701000000	W&CD Operations	10700	131300	Postage	1,000
2701000000	W&CD Operations	10700	131900	Non-Capitalized Equipment	900
2701000000	W&CD Operations	10700	138200	Advertising	5,000
2701000000	W&CD Operations	10700	138210	Promotional Items	5,000
2701000000	W&CD Operations	10700	138300	Institutional Memberships	2,000
2701000000	W&CD Operations	10700	141100	Travel	800
2701000000 Total					354,198
2704000000	CE-Administration	10700	113000	Salaries-Administrative	97,850
2704000000	CE-Administration	10700	114000	Salaries-Classified Staff	39,140
2704000000	CE-Administration	10700	126100	Contract Service	30,000
2704000000	CE-Administration	10700	141100	Travel	800
2704000000 Total					167,790
2761000000	W&CD-Leisure Learning	10700	111020	Salaries-Faculty PT/Overload	8,000
2761000000	W&CD-Leisure Learning	10700	126200	Instruction Contract Service	1,500
2761000000	W&CD-Leisure Learning	10700	131100	Classroom Supplies	100
2761000000	W&CD-Leisure Learning	10700	141100	Travel	100
2761000000 Total					9,700
2762000000	W&CD - Senior Citizens	10700	111020	Salaries-Faculty PT/Overload	5,000
2762000000	W&CD - Senior Citizens	10700	126100	Contract Service	38,500
2762000000	W&CD - Senior Citizens	10700	131000	Supplies	2,000
2762000000	W&CD - Senior Citizens	10700	131100	Classroom Supplies	8,000
2762000000	W&CD - Senior Citizens	10700	141100	Travel	500
2762000000	W&CD - Senior Citizens	10700	143100	Travel-Student	5,000
2762000000 Total					59,000
2765000000	W&CD - Kids at College	10700	111020	Salaries-Faculty PT/Overload	21,268
2765000000	W&CD - Kids at College	10700	126200	Instruction Contract Service	33,850
2765000000	W&CD - Kids at College	10700	131100	Classroom Supplies	16,505
2765000000 Total					71,623
2781010000	Advanced Technician Training	10700	111020	Salaries-Faculty PT/Overload	185,000
2781010000	Advanced Technician Training	10700	113020	PT Salaries-Administrative	28,000
2781010000	Advanced Technician Training	10700	114000	Salaries-Classified Staff	21,618
2781010000	Advanced Technician Training	10700	114020	PT Salaries-Classified Staff	29,649
2781010000	Advanced Technician Training	10700	126100	Contract Service	65,000
2781010000	Advanced Technician Training	10700	131000	Supplies	12,000
2781010000	Advanced Technician Training	10700	131100	Classroom Supplies	12,000
2781010000	Advanced Technician Training	10700	131900	Non-Capitalized Equipment	56,000
2781010000	Advanced Technician Training	10700	141100	Travel	800
2781010000	Advanced Technician Training	10700	150100	Equipment	85,000
2781010000 Total					495,067
2781020000	W&CD Indust. Contract Training	10700	111020	Salaries-Faculty PT/Overload	35,000
2781020000	W&CD Indust. Contract Training	10700	126100	Contract Service	40,000
2781020000	W&CD Indust. Contract Training	10700	131100	Classroom Supplies	5,000
2781020000	W&CD Indust. Contract Training	10700	131120	Food	10,000
2781020000	W&CD Indust. Contract Training	10700	131900	Non-Capitalized Equipment	15,000
2781020000	W&CD Indust. Contract Training	10700	138600	CE-TEST/BOOKS	3,000
2781020000	W&CD Indust. Contract Training	10700	141100	Travel	800

Lee College District
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Department	Description	Fund	Account	Account Description	Adopted Budget
2781020000 Total					108,800
2781040000	W&CD Healthcare Open Enrollmen	10700	111020	Salaries-Faculty PT/Overload	79,145
2781040000	W&CD Healthcare Open Enrollmen	10700	126100	Contract Service	1,500
2781040000	W&CD Healthcare Open Enrollmen	10700	126200	Instruction Contract Service	40,000
2781040000	W&CD Healthcare Open Enrollmen	10700	131100	Classroom Supplies	8,600
2781040000	W&CD Healthcare Open Enrollmen	10700	138600	CE-TEST/BOOKS	1,000
2781040000	W&CD Healthcare Open Enrollmen	10700	141100	Travel	800
2781040000 Total					131,045
2781050000	W&CD Industrial Open Enrollmen	10700	111020	Salaries-Faculty PT/Overload	94,026
2781050000	W&CD Industrial Open Enrollmen	10700	126200	Instruction Contract Service	55,000
2781050000	W&CD Industrial Open Enrollmen	10700	131000	Supplies	3,000
2781050000	W&CD Industrial Open Enrollmen	10700	131100	Classroom Supplies	9,000
2781050000	W&CD Industrial Open Enrollmen	10700	131900	Non-Capitalized Equipment	8,000
2781050000	W&CD Industrial Open Enrollmen	10700	138600	CE-TEST/BOOKS	750
2781050000 Total					169,776
2781060000	W&CD Fieldbus	10700	126100	Contract Service	4,500
2781060000 Total					4,500
2781080000	W&CD Assessment	10700	111020	Salaries-Faculty PT/Overload	2,500
2781080000	W&CD Assessment	10700	131900	Non-Capitalized Equipment	4,000
2781080000 Total					6,500
2781090000	EMS Open Enrollment	10700	111020	Salaries-Faculty PT/Overload	25,000
2781090000	EMS Open Enrollment	10700	126100	Contract Service	30,000
2781090000	EMS Open Enrollment	10700	131000	Supplies	2,000
2781090000	EMS Open Enrollment	10700	131100	Classroom Supplies	1,000
2781090000	EMS Open Enrollment	10700	138600	CE-TEST/BOOKS	1,500
2781090000	EMS Open Enrollment	10700	141100	Travel	800
2781090000 Total					60,300
2781100000	W&CD Workforce Development	10700	113000	Salaries-Administrative	280,057
2781100000	W&CD Workforce Development	10700	113020	PT Salaries-Administrative	15,000
2781100000	W&CD Workforce Development	10700	114000	Salaries-Classified Staff	14,412
2781100000	W&CD Workforce Development	10700	114020	PT Salaries-Classified Staff	32,143
2781100000	W&CD Workforce Development	10700	126100	Contract Service	25,000
2781100000	W&CD Workforce Development	10700	141100	Travel	800
2781100000 Total					367,412
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative	189,751
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	94,623
2800000000	Physical Plant Administration	10700	126100	Contract Service	7,370
2800000000	Physical Plant Administration	10700	131000	Supplies	6,000
2800000000	Physical Plant Administration	10700	136550	Rentals	95,000
2800000000	Physical Plant Administration	10700	138300	Institutional Memberships	2,820
2800000000	Physical Plant Administration	10700	138500	Other Cost	1,815
2800000000 Total					397,379
2801000000	Security	10700	111030	Overtime	52,000
2801000000	Security	10700	111035	Stipends	10,500
2801000000	Security	10700	113000	Salaries-Administrative	66,454
2801000000	Security	10700	114500	Salaries-Service Staff	638,700
2801000000	Security	10700	114520	PT Salaries-Service Staff	155,000
2801000000	Security	10700	126100	Contract Service	19,000
2801000000	Security	10700	131000	Supplies	25,000
2801000000	Security	10700	131900	Non-Capitalized Equipment	55,000
2801000000	Security	10700	132150	Telephone Expense	2,100

Lee College District
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Department	Description	Fund	Account	Account Description	Adopted Budget
2801000000	Security	10700	138300	Institutional Memberships	400
2801000000 Total					1,024,154
2802000000	Building Maintenance-Campus	10700	111030	Overtime	15,000
2802000000	Building Maintenance-Campus	10700	111035	Stipends	6,000
2802000000	Building Maintenance-Campus	10700	114500	Salaries-Service Staff	456,864
2802000000	Building Maintenance-Campus	10700	126100	Contract Service	525,326
2802000000	Building Maintenance-Campus	10700	131000	Supplies	222,000
2802000000	Building Maintenance-Campus	10700	136550	Rentals	9,000
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	1,280,000
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	6,680
2802000000 Total					2,520,870
2803000000	Custodial Services	10700	111030	Overtime	10,000
2803000000	Custodial Services	10700	111035	Stipends	6,000
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	759,837
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	56,185
2803000000	Custodial Services	10700	131000	Supplies	91,000
2803000000	Custodial Services	10700	131900	Non-Capitalized Equipment	40,000
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,100
2803000000 Total					964,122
2804000000	Grounds Maintenance-Campus	10700	111035	Stipends	3,000
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	255,719
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	265,000
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	38,000
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	85,000
2804000000 Total					646,719
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	825,000
2805000000	Utilities-Campus	10700	139150	Utilities-Natural Gas	130,418
2805000000	Utilities-Campus	10700	139200	Utilities-Water/Sewage/Refuge	221,000
2805000000 Total					1,176,418
2805050000	McNair Center Utilities	10700	139100	Utilities-Electricity	110,000
2805050000	McNair Center Utilities	10700	139200	Utilities-Water/Sewage/Refuge	11,000
2805050000 Total					121,000
2805060000	Utilities-Off Campus	10700	139100	Utilities-Electricity	8,800
2805060000 Total					8,800
2806000000	Transportation	10700	111030	Overtime	3,000
2806000000	Transportation	10700	111035	Stipends	3,000
2806000000	Transportation	10700	114500	Salaries-Service Staff	57,506
2806000000	Transportation	10700	126100	Contract Service	46,530
2806000000	Transportation	10700	131000	Supplies	15,000
2806000000	Transportation	10700	133500	Supplies-Gasoline & Diesel	39,000
2806000000	Transportation	10700	137100	Repairs/Maintenance	20,000
2806000000	Transportation	10700	138500	Other Cost	2,000
2806000000 Total					186,036
2807000000	Shipping and Receiving	10700	114500	Salaries-Service Staff	132,055
2807000000	Shipping and Receiving	10700	126100	Contract Service	5,000
2807000000	Shipping and Receiving	10700	131000	Supplies	14,500
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	200
2807000000 Total					151,755
3030000000	Dept of Equity and Inclusion	10700	126100	Contract Service	10,000
3030000000	Dept of Equity and Inclusion	10700	131000	Supplies	10,000
3030000000	Dept of Equity and Inclusion	10700	138210	Promotional Items	5,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
303000000	Dept of Equity and Inclusion	10700	138502	HEAC	5,250
303000000 Total					30,250
310000000	Dean of Academic Studies	10700	113000	Salaries-Administrative	118,965
310000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	48,083
310000000	Dean of Academic Studies	10700	126100	Contract Service	2,000
310000000	Dean of Academic Studies	10700	131000	Supplies	10,000
310000000	Dean of Academic Studies	10700	131900	Non-Capitalized Equipment	35,000
310000000	Dean of Academic Studies	10700	138300	Institutional Memberships	12,500
310000000	Dean of Academic Studies	10700	138500	Other Cost	15,000
310000000	Dean of Academic Studies	10700	141100	Travel	35,000
310000000	Dean of Academic Studies	10700	180100	Scholarships (GT=T&F-Adult)	67,000
310000000 Total					343,548
310001000	Academic Instruction-HC/LC	10700	141100	Travel	105,000
310001000 Total					105,000
310100000	Division-Business Technology	10700	111035	Stipends	11,000
310100000	Division-Business Technology	10700	114000	Salaries-Classified Staff	18,025
310100000	Division-Business Technology	10700	131000	Supplies	1,600
310100000 Total					30,625
310150000	Division-Computer Technology	10700	111035	Stipends	11,000
310150000	Division-Computer Technology	10700	114000	Salaries-Classified Staff	18,025
310150000 Total					29,025
310200000	Division-English Communicatio	10700	111035	Stipends	11,000
310200000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	34,720
310200000	Division-English Communicatio	10700	131000	Supplies	2,000
310200000 Total					47,720
310250000	Division-Visual and Perform Ar	10700	111035	Stipends	11,000
310250000	Division-Visual and Perform Ar	10700	114000	Salaries-Classified Staff	55,409
310250000	Division-Visual and Perform Ar	10700	131000	Supplies	249
310250000 Total					66,658
310300000	Division-Math/Science	10700	111000	Salaries-Faculty	71,543
310300000	Division-Math/Science	10700	111035	Stipends	11,000
310300000	Division-Math/Science	10700	114000	Salaries-Classified Staff	37,111
310300000	Division-Math/Science	10700	131000	Supplies	1,351
310300000 Total					121,005
310400000	Division-Social and Behav Sci	10700	111035	Stipends	11,000
310400000	Division-Social and Behav Sci	10700	114000	Salaries-Classified Staff	36,029
310400000 Total					47,029
310450000	Honors Program	10700	111035	Stipends	6,000
310450000	Honors Program	10700	114000	Salaries-Classified Staff	43,313
310450000	Honors Program	10700	131000	Supplies	5,050
310450000	Honors Program	10700	138300	Institutional Memberships	1,000
310450000	Honors Program	10700	143100	Travel-Student	8,500
310450000 Total					63,863
310460000	International Education	10700	131000	Supplies	1,500
310460000	International Education	10700	138500	Other Cost	1,000
310460000	International Education	10700	141100	Travel	1,000
310460000	International Education	10700	143100	Travel-Student	39,430
310460000 Total					42,930
310470000	VCT	10700	126200	Instruction Contract Service	8,000
310470000 Total					8,000
310472000	Distance Learning	10700	111035	Stipends	26,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
3104720000	Distance Learning	10700	114020	PT Salaries-Classified Staff	30,901
3104720000	Distance Learning	10700	126100	Contract Service	307,410
3104720000	Distance Learning	10700	131000	Supplies	2,200
3104720000	Distance Learning	10700	138300	Institutional Memberships	1,350
3104720000 Total					367,861
3104750000	Developmental Education	10700	111000	Salaries-Faculty	300,205
3104750000	Developmental Education	10700	111035	Stipends	11,000
3104750000	Developmental Education	10700	114000	Salaries-Classified Staff	45,288
3104750000	Developmental Education	10700	131000	Supplies	2,000
3104750000 Total					358,493
3104800000	Dual Enrollment	10700	113000	Salaries-Administrative	299,568
3104800000	Dual Enrollment	10700	114000	Salaries-Classified Staff	39,408
3104800000	Dual Enrollment	10700	126200	Instruction Contract Service	337,600
3104800000	Dual Enrollment	10700	131000	Supplies	12,000
3104800000	Dual Enrollment	10700	131900	Non-Capitalized Equipment	4,000
3104800000	Dual Enrollment	10700	138300	Institutional Memberships	560
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	40,000
3104800000 Total					733,136
3104810000	Stuart Early College	10700	111020	Salaries-Faculty PT/Overload	5,100
3104810000	Stuart Early College	10700	131000	Supplies	3,751
3104810000 Total					8,851
3104820000	Impact Early College	10700	111020	Salaries-Faculty PT/Overload	5,100
3104820000	Impact Early College	10700	131000	Supplies	750
3104820000 Total					5,850
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	772,500
3240000000	Biological Science-Campus	10700	114000	Salaries-Classified Staff	35,010
3240000000	Biological Science-Campus	10700	131000	Supplies	34,044
3240000000	Biological Science-Campus	10700	131100	Classroom Supplies	6,500
3240000000	Biological Science-Campus	10700	131900	Non-Capitalized Equipment	22,031
3240000000 Total					870,085
3240010000	Biological Science-HC/LC	10700	111000	Salaries-Faculty	58,350
3240010000	Biological Science-HC/LC	10700	131000	Supplies	550
3240010000	Biological Science-HC/LC	10700	137100	Repairs/Maintenance	200
3240010000 Total					59,100
3250000000	Business Mgt-Campus	10700	111000	Salaries-Faculty	90,640
3250000000	Business Mgt-Campus	10700	131000	Supplies	1,800
3250000000 Total					92,440
3250010000	Business Mgt-HC/LC	10700	111000	Salaries-Faculty	567,273
3250010000	Business Mgt-HC/LC	10700	111035	Stipends	6,000
3250010000	Business Mgt-HC/LC	10700	131000	Supplies	850
3250010000 Total					574,123
3260100000	Audio Technology	10700	111000	Salaries-Faculty	63,860
3260100000	Audio Technology	10700	131000	Supplies	200
3260100000	Audio Technology	10700	131100	Classroom Supplies	3,573
3260100000 Total					67,633
3260200000	Photography	10700	131000	Supplies	500
3260200000	Photography	10700	131100	Classroom Supplies	4,300
3260200000 Total					4,800
3270000000	Computer Science	10700	111000	Salaries-Faculty	66,950
3270000000	Computer Science	10700	131000	Supplies	500
3270000000 Total					67,450

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Department	Description	Fund	Account	Account Description	Adopted Budget
3270110000	Culinary Arts - HC/LC	10700	111000	Salaries-Faculty	144,692
3270110000	Culinary Arts - HC/LC	10700	111035	Stipends	11,002
3270110000	Culinary Arts - HC/LC	10700	131100	Classroom 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	138600	CE-TEST/BOOKS	2,000
3270110000 Total					197,549
3280000000	Division - Kinesiology	10700	111000	Salaries-Faculty	327,540
3280000000	Division - Kinesiology	10700	111035	Stipends	11,000
3280000000	Division - Kinesiology	10700	114000	Salaries-Classified Staff	38,224
3280000000	Division - Kinesiology	10700	131000	Supplies	3,450
3280000000	Division - Kinesiology	10700	131100	Classroom Supplies	5,000
3280000000 Total					385,214
3280010000	Wellness Program & Pool	10700	113000	Salaries-Administrative	68,900
3280010000	Wellness Program & Pool	10700	114020	PT Salaries-Classified Staff	71,613
3280010000	Wellness Program & Pool	10700	126100	Contract Service	1,600
3280010000	Wellness Program & Pool	10700	131000	Supplies	4,325
3280010000	Wellness Program & Pool	10700	137100	Repairs/Maintenance	24,101
3280010000	Wellness Program & Pool	10700	138500	Other Cost	1,900
3280010000 Total					172,439
3280020000	Wellness-HC/LC	10700	138500	Other Cost	3,000
3280020000 Total					3,000
3280200000	TECA Education	10700	111000	Salaries-Faculty	143,774
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	143100	Travel-Student	200
3280200000 Total					161,224
3280300000	Science Educator Academy	10700	126100	Contract Service	1,850
3280300000	Science Educator Academy	10700	131000	Supplies	1,500
3280300000	Science Educator Academy	10700	138210	Promotional Items	1,300
3280300000	Science Educator Academy	10700	141100	Travel	3,700
3280300000	Science Educator Academy	10700	143100	Travel-Student	9,600
3280300000 Total					17,950
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	74,531
3300000000	Music-Instrumental	10700	111035	Stipends	5,000
3300000000	Music-Instrumental	10700	126100	Contract Service	1,000
3300000000	Music-Instrumental	10700	131000	Supplies	750
3300000000	Music-Instrumental	10700	131100	Classroom Supplies	5,834
3300000000	Music-Instrumental	10700	137100	Repairs/Maintenance	187
3300000000	Music-Instrumental	10700	138300	Institutional Memberships	500
3300000000	Music-Instrumental	10700	143100	Travel-Student	1,500
3300000000 Total					89,302
3300010000	Fine and Applied Arts-HC/LC	10700	131000	Supplies	400
3300010000 Total					400
3300020000	Music-Vocal	10700	111000	Salaries-Faculty	73,983
3300020000	Music-Vocal	10700	126100	Contract Service	1,900
3300020000	Music-Vocal	10700	131000	Supplies	1,105
3300020000	Music-Vocal	10700	143100	Travel-Student	1,600
3300020000 Total					78,588

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Department	Description	Fund	Account	Account Description	Adopted Budget
3300030000	Music-Piano	10700	111000	Salaries-Faculty	98,720
3300030000	Music-Piano	10700	131000	Supplies	300
3300030000	Music-Piano	10700	131100	Classroom Supplies	1,200
3300030000	Music-Piano	10700	137100	Repairs/Maintenance	7,100
3300030000 Total					107,320
3300100000	Theater Arts	10700	111000	Salaries-Faculty	63,706
3300100000	Theater Arts	10700	111035	Stipends	5,000
3300100000	Theater Arts	10700	114000	Salaries-Classified Staff	39,745
3300100000	Theater Arts	10700	126100	Contract Service	2,000
3300100000	Theater Arts	10700	131000	Supplies	550
3300100000	Theater Arts	10700	131100	Classroom Supplies	10,023
3300100000	Theater Arts	10700	136600	Rental	2,622
3300100000	Theater Arts	10700	141100	Travel	2,000
3300100000	Theater Arts	10700	143100	Travel-Student	2,946
3300100000 Total					128,592
3300200000	Visual Arts	10700	111000	Salaries-Faculty	132,577
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	1,300
3300200000	Visual Arts	10700	131000	Supplies	500
3300200000	Visual Arts	10700	131100	Classroom Supplies	8,526
3300200000	Visual Arts	10700	143100	Travel-Student	150
3300200000 Total					143,053
3310000000	Foreign Language	10700	111000	Salaries-Faculty	88,399
3310000000	Foreign Language	10700	131000	Supplies	600
3310000000 Total					88,999
3320000000	Speech	10700	111000	Salaries-Faculty	331,278
3320000000	Speech	10700	111035	Stipends	6,000
3320000000	Speech	10700	131000	Supplies	2,500
3320000000 Total					339,778
3321000000	Forensics	10700	111035	Stipends	13,500
3321000000	Forensics	10700	131000	Supplies	7,500
3321000000	Forensics	10700	141100	Travel	10,000
3321000000	Forensics	10700	143100	Travel-Student	80,500
3321000000 Total					111,500
3350000000	English and Humanities	10700	111000	Salaries-Faculty	1,192,773
3350000000	English and Humanities	10700	111035	Stipends	5,000
3350000000	English and Humanities	10700	131000	Supplies	6,000
3350000000	English and Humanities	10700	138300	Institutional Memberships	200
3350000000	English and Humanities	10700	143100	Travel-Student	1,000
3350000000 Total					1,204,973
3350010000	English and Humanities - HC/LC	10700	111000	Salaries-Faculty	146,260
3350010000	English and Humanities - HC/LC	10700	131000	Supplies	500
3350010000 Total					146,760
3350210000	Developmental Reading-HC/LC	10700	111000	Salaries-Faculty	73,130
3350210000	Developmental Reading-HC/LC	10700	131000	Supplies	500
3350210000 Total					73,630
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	62,150
3350300000	Writing Center	10700	126100	Contract Service	800
3350300000	Writing Center	10700	131000	Supplies	2,150
3350300000	Writing Center	10700	138320	Web Subscription	280
3350300000 Total					65,380
3350500000	Retention and Transition Serv	10700	113000	Salaries-Administrative	201,880

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Department	Description	Fund	Account	Account Description	Adopted Budget
3350500000	Retention and Transition Serv	10700	114000	Salaries-Classified Staff	49,440
3350500000	Retention and Transition Serv	10700	114020	PT Salaries-Classified Staff	20,000
3350500000	Retention and Transition Serv	10700	126100	Contract Service	7,500
3350500000	Retention and Transition Serv	10700	131000	Supplies	3,000
3350500000	Retention and Transition Serv	10700	131300	Postage	500
3350500000	Retention and Transition Serv	10700	131900	Non-Capitalized Equipment	1,000
3350500000	Retention and Transition Serv	10700	138210	Promotional Items	5,500
3350500000	Retention and Transition Serv	10700	138503	Student Activities	3,000
3350500000 Total					291,820
3351000000	Student Basic Needs	10700	113000	Salaries-Administrative	41,200
3351000000	Student Basic Needs	10700	131000	Supplies	12,000
3351000000	Student Basic Needs	10700	131900	Non-Capitalized Equipment	10,000
3351000000 Total					63,200
3370000000	Mathematics	10700	111000	Salaries-Faculty	747,122
3370000000	Mathematics	10700	131000	Supplies	2,500
3370000000	Mathematics	10700	138300	Institutional Memberships	1,230
3370000000 Total					750,852
3370010000	Mathematics-HC/LC	10700	131000	Supplies	450
3370010000 Total					450
3370100000	Math Lab	10700	114020	PT Salaries-Classified Staff	61,000
3370100000	Math Lab	10700	131000	Supplies	1,500
3370100000 Total					62,500
3371100000	Math Coordinator	10700	131000	Supplies	1,708
3371100000	Math Coordinator	10700	141100	Travel	2,000
3371100000 Total					3,708
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	687,448
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	27,000
3390000000	Physical Science-Campus	10700	131000	Supplies	6,000
3390000000	Physical Science-Campus	10700	131100	Classroom Supplies	27,000
3390000000	Physical Science-Campus	10700	131900	Non-Capitalized Equipment	24,500
3390000000	Physical Science-Campus	10700	137100	Repairs/Maintenance	57,525
3390000000	Physical Science-Campus	10700	138590	Honors Program Costs	3,000
3390000000 Total					832,473
3390010000	Phys Science-HC/LC	10700	131000	Supplies	200
3390010000 Total					200
3400000000	Psychology	10700	111000	Salaries-Faculty	242,823
3400000000	Psychology	10700	114020	PT Salaries-Classified Staff	3,000
3400000000 Total					245,823
3400010000	Psychology-HC/LC	10700	131000	Supplies	350
3400010000 Total					350
3420000000	Social Science	10700	111000	Salaries-Faculty	957,900
3420000000	Social Science	10700	126100	Contract Service	4,000
3420000000	Social Science	10700	131000	Supplies	4,080
3420000000	Social Science	10700	131100	Classroom Supplies	2,720
3420000000	Social Science	10700	143100	Travel-Student	1,200
3420000000 Total					969,900
3420010000	Social Science-HC/LC	10700	131000	Supplies	400
3420010000 Total					400
3500010000	Tech Voc Instructional HC/LC	10700	141100	Travel	2,000
3500010000 Total					2,000
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	48,162

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Department	Description	Fund	Account	Account Description	Adopted Budget
3500150000	Open Lab	10700	114020	PT Salaries-Classified Staff	16,000
3500150000	Open Lab	10700	131000	Supplies	2,000
3500150000 Total					66,162
3500200000	Industrial Education	10700	111035	Stipends	11,000
3500200000	Industrial Education	10700	114000	Salaries-Classified Staff	36,029
3500200000	Industrial Education	10700	131000	Supplies	5,000
3500200000	Industrial Education	10700	138600	CE-TEST/BOOKS	9,500
3500200000 Total					61,529
3500500000	Allied Health	10700	111035	Stipends	6,000
3500500000	Allied Health	10700	131000	Supplies	1,434
3500500000 Total					7,434
3500700000	Tech Vocational Studies	10700	111000	Salaries-Faculty	10,815
3500700000	Tech Vocational Studies	10700	111035	Stipends	11,000
3500700000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	38,225
3500700000	Tech Vocational Studies	10700	131000	Supplies	2,500
3500700000	Tech Vocational Studies	10700	138600	CE-TEST/BOOKS	5,000
3500700000	Tech Vocational Studies	10700	141100	Travel	3,000
3500700000 Total					70,540
3502610000	Horticulture-HC/LC - Ellis	10700	111000	Salaries-Faculty	70,139
3502610000	Horticulture-HC/LC - Ellis	10700	111035	Stipends	11,501
3502610000	Horticulture-HC/LC - Ellis	10700	131100	Classroom Supplies	8,772
3502610000	Horticulture-HC/LC - Ellis	10700	131140	TDC Contract Supplies	3,950
3502610000	Horticulture-HC/LC - Ellis	10700	138600	CE-TEST/BOOKS	4,000
3502610000 Total					98,362
3502620000	Horticulture-HC/LC - Plane	10700	111000	Salaries-Faculty	58,684
3502620000	Horticulture-HC/LC - Plane	10700	111035	Stipends	5,501
3502620000	Horticulture-HC/LC - Plane	10700	131100	Classroom Supplies	10,000
3502620000 Total					74,185
3502670000	Horticulture-Luther HC/LC	10700	111000	Salaries-Faculty	62,279
3502670000	Horticulture-Luther HC/LC	10700	111035	Stipends	5,501
3502670000	Horticulture-Luther HC/LC	10700	131100	Classroom Supplies	15,000
3502670000 Total					82,780
3582100000	General Accounting	10700	111000	Salaries-Faculty	129,780
3582100000	General Accounting	10700	131000	Supplies	700
3582100000 Total					130,480
3582400000	Office Technology Secretarial	10700	111000	Salaries-Faculty	257,500
3582400000	Office Technology Secretarial	10700	131000	Supplies	2,300
3582400000 Total					259,800
3582700000	Health Information Technology	10700	111000	Salaries-Faculty	96,820
3582700000	Health Information Technology	10700	131000	Supplies	2,500
3582700000	Health Information Technology	10700	138300	Institutional Memberships	3,250
3582700000 Total					102,570
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	105,060
3582800000	Legal Assistance	10700	131000	Supplies	1,500
3582800000 Total					106,560
3600010000	TDCJ Contract Supplies/Capita	10700	131140	TDC Contract Supplies	50,000
3600010000	TDCJ Contract Supplies/Capita	10700	150100	Equipment	70,000
3600010000 Total					120,000
3602100000	Computer Information Systems	10700	111000	Salaries-Faculty	173,555
3602100000 Total					173,555
3602110000	Comp Info Sys- HC/LC - Wynne	10700	111000	Salaries-Faculty	61,057

Lee College District
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Department	Description	Fund	Account	Account Description	Adopted Budget
3602110000	Comp Info Sys- HC/LC - Wynne	10700	111035	Stipends	5,501
3602110000	Comp Info Sys- HC/LC - Wynne	10700	131100	Classroom Supplies	1,051
3602110000	Comp Info Sys- HC/LC - Wynne	10700	131140	TDC Contract Supplies	500
3602110000 Total					68,109
3622700000	Cosmetology	10700	111000	Salaries-Faculty	413,849
3622700000	Cosmetology	10700	111035	Stipends	5,000
3622700000	Cosmetology	10700	131000	Supplies	5,000
3622700000	Cosmetology	10700	131100	Classroom Supplies	50,200
3622700000	Cosmetology	10700	131900	Non-Capitalized Equipment	500
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	600
3622700000	Cosmetology	10700	160470	Cost of Goods Sold (Cosmetolog	1,200
3622700000 Total					476,349
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	118,296
3623100000	Electrical Technology	10700	111035	Stipends	10,000
3623100000	Electrical Technology	10700	131000	Supplies	10,000
3623100000	Electrical Technology	10700	138300	Institutional Memberships	175
3623100000 Total					138,471
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	55,054
3623200000	Logistics Campus	10700	114020	PT Salaries-Classified Staff	8,652
3623200000	Logistics Campus	10700	126100	Contract Service	8,000
3623200000	Logistics Campus	10700	131000	Supplies	500
3623200000	Logistics Campus	10700	131100	Classroom Supplies	3,000
3623200000 Total					75,206
3623400000	Machine Shop-Campus	10700	111000	Salaries-Faculty	115,983
3623400000	Machine Shop-Campus	10700	111035	Stipends	10,000
3623400000	Machine Shop-Campus	10700	131000	Supplies	500
3623400000	Machine Shop-Campus	10700	131100	Classroom Supplies	5,500
3623400000	Machine Shop-Campus	10700	137100	Repairs/Maintenance	500
3623400000 Total					132,483
3624500000	Welding	10700	111000	Salaries-Faculty	292,784
3624500000	Welding	10700	111035	Stipends	25,000
3624500000	Welding	10700	131000	Supplies	5,000
3624500000	Welding	10700	131100	Classroom Supplies	130,000
3624500000	Welding	10700	137100	Repairs/Maintenance	1,800
3624500000	Welding	10700	138300	Institutional Memberships	1,800
3624500000 Total					456,384
3624510000	Welding-Wynne HC/LC	10700	111000	Salaries-Faculty	62,279
3624510000	Welding-Wynne HC/LC	10700	111035	Stipends	5,501
3624510000	Welding-Wynne HC/LC	10700	131100	Classroom Supplies	19,000
3624510000	Welding-Wynne HC/LC	10700	131140	TDC Contract Supplies	5,700
3624510000	Welding-Wynne HC/LC	10700	137100	Repairs/Maintenance	300
3624510000	Welding-Wynne HC/LC	10700	138600	CE-TEST/BOOKS	6,000
3624510000 Total					98,780
3624560000	Welding-Luther HC/LC	10700	111000	Salaries-Faculty	63,526
3624560000	Welding-Luther HC/LC	10700	111035	Stipends	5,501
3624560000	Welding-Luther HC/LC	10700	131100	Classroom Supplies	16,450
3624560000	Welding-Luther HC/LC	10700	131140	TDC Contract Supplies	7,700
3624560000	Welding-Luther HC/LC	10700	137100	Repairs/Maintenance	300
3624560000	Welding-Luther HC/LC	10700	138600	CE-TEST/BOOKS	5,000
3624560000 Total					98,477
3624600000	Pipefitting	10700	111000	Salaries-Faculty	68,458

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Department	Description	Fund	Account	Account Description	Adopted Budget
3624600000	Pipefitting	10700	111035	Stipends	5,000
3624600000	Pipefitting	10700	131000	Supplies	500
3624600000	Pipefitting	10700	131100	Classroom Supplies	10,000
3624600000	Pipefitting	10700	137100	Repairs/Maintenance	2,000
3624600000 Total					85,958
3624910000	Cabinet making - Ferg HC/LC	10700	111000	Salaries-Faculty	71,543
3624910000	Cabinet making - Ferg HC/LC	10700	111035	Stipends	5,501
3624910000	Cabinet making - Ferg HC/LC	10700	131100	Classroom Supplies	10,267
3624910000	Cabinet making - Ferg HC/LC	10700	131140	TDC Contract Supplies	2,800
3624910000 Total					90,111
3625000000	Cabinet Making - Ellis HC/LC	10700	111000	Salaries-Faculty	75,923
3625000000	Cabinet Making - Ellis HC/LC	10700	111035	Stipends	5,501
3625000000	Cabinet Making - Ellis HC/LC	10700	131100	Classroom Supplies	9,267
3625000000	Cabinet Making - Ellis HC/LC	10700	131140	TDC Contract Supplies	1,000
3625000000 Total					91,691
3626000000	Logistics - HC/LC Plane	10700	111000	Salaries-Faculty	68,093
3626000000	Logistics - HC/LC Plane	10700	111035	Stipends	5,501
3626000000	Logistics - HC/LC Plane	10700	131000	Supplies	1,000
3626000000 Total					74,594
3635010000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	127,075
3635010000	Truck Driving-HC/LC	10700	111035	Stipends	11,002
3635010000	Truck Driving-HC/LC	10700	114020	PT Salaries-Classified Staff	20,000
3635010000	Truck Driving-HC/LC	10700	131140	TDC Contract Supplies	2,500
3635010000	Truck Driving-HC/LC	10700	137100	Repairs/Maintenance	3,790
3635010000	Truck Driving-HC/LC	10700	138600	CE-TEST/BOOKS	7,600
3635010000 Total					171,967
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	62,279
3642210000	Auto Mechanics-HC/LC	10700	111035	Stipends	5,501
3642210000	Auto Mechanics-HC/LC	10700	131100	Classroom Supplies	1,000
3642210000	Auto Mechanics-HC/LC	10700	131140	TDC Contract Supplies	300
3642210000	Auto Mechanics-HC/LC	10700	138600	CE-TEST/BOOKS	9,000
3642210000 Total					78,080
3702100000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	67,115
3702100000	Law Enforcement-Criminal Just	10700	131000	Supplies	1,000
3702100000 Total					68,115
3722110000	Air Conditioning - HC/LC	10700	111000	Salaries-Faculty	59,859
3722110000	Air Conditioning - HC/LC	10700	111035	Stipends	5,501
3722110000	Air Conditioning - HC/LC	10700	131100	Classroom Supplies	5,500
3722110000	Air Conditioning - HC/LC	10700	131140	TDC Contract Supplies	3,750
3722110000	Air Conditioning - HC/LC	10700	138600	CE-TEST/BOOKS	3,900
3722110000 Total					78,510
3782100000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	217,330
3782100000	Licensed Vocational Nursing	10700	111035	Stipends	30,000
3782100000	Licensed Vocational Nursing	10700	126100	Contract Service	22,500
3782100000	Licensed Vocational Nursing	10700	131000	Supplies	7,650
3782100000	Licensed Vocational Nursing	10700	131100	Classroom Supplies	7,000
3782100000	Licensed Vocational Nursing	10700	137100	Repairs/Maintenance	500
3782100000	Licensed Vocational Nursing	10700	138600	CE-TEST/BOOKS	33,120
3782100000 Total					318,100
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	709,965
3802100000	Associate Degree Nursing	10700	111035	Stipends	100,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
3802100000	Associate Degree Nursing	10700	113000	Salaries-Administrative	257,500
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	165,952
3802100000	Associate Degree Nursing	10700	126100	Contract Service	52,150
3802100000	Associate Degree Nursing	10700	131000	Supplies	1,650
3802100000	Associate Degree Nursing	10700	131100	Classroom Supplies	34,210
3802100000	Associate Degree Nursing	10700	137100	Repairs/Maintenance	2,500
3802100000	Associate Degree Nursing	10700	138300	Institutional Memberships	6,500
3802100000	Associate Degree Nursing	10700	138600	CE-TEST/BOOKS	45,000
3802100000 Total					1,375,427
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	96,068
3802900000	Human Service-Chemical Coun	10700	111035	Stipends	6,000
3802900000	Human Service-Chemical Coun	10700	131000	Supplies	900
3802900000 Total					102,968
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	524,782
3842600000	Instrumentation-Campus	10700	111035	Stipends	40,000
3842600000	Instrumentation-Campus	10700	114020	PT Salaries-Classified Staff	40,000
3842600000	Instrumentation-Campus	10700	131000	Supplies	3,496
3842600000	Instrumentation-Campus	10700	131100	Classroom Supplies	30,908
3842600000	Instrumentation-Campus	10700	131900	Non-Capitalized Equipment	10,000
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	8,000
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	840
3842600000 Total					658,026
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	535,600
3843000000	Process Technology -Campus	10700	111035	Stipends	51,000
3843000000	Process Technology -Campus	10700	114000	Salaries-Classified Staff	40,137
3843000000	Process Technology -Campus	10700	131000	Supplies	25,000
3843000000	Process Technology -Campus	10700	131100	Classroom Supplies	5,000
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	11,500
3843000000 Total					668,237
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	121,460
3862200000	Drafting-Campus	10700	126100	Contract Service	13,075
3862200000	Drafting-Campus	10700	131000	Supplies	1,000
3862200000	Drafting-Campus	10700	131100	Classroom Supplies	7,000
3862200000 Total					142,535
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	84,513
3862300000	Architecture - Campus	10700	131000	Supplies	2,000
3862300000	Architecture - Campus	10700	141350	Travel-Recruitment	25
3862300000 Total					86,538
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	214,434
3882400000	Computer Maintenance	10700	126100	Contract Service	6,800
3882400000	Computer Maintenance	10700	131000	Supplies	9,000
3882400000	Computer Maintenance	10700	131100	Classroom Supplies	15,000
3882400000	Computer Maintenance	10700	137100	Repairs/Maintenance	3,000
3882400000 Total					248,234
3882600000	Sevice Learning	10700	131000	Supplies	1,800
3882600000	Sevice Learning	10700	141100	Travel	500
3882600000	Sevice Learning	10700	143100	Travel-Student	500
3882600000 Total					2,800
4183330000	Performing Arts Center	10700	113020	PT Salaries-Administrative	25,000
4183330000	Performing Arts Center	10700	114020	PT Salaries-Classified Staff	10,000
4183330000	Performing Arts Center	10700	126100	Contract Service	75,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
4183330000	Performing Arts Center	10700	131000	Supplies	12,000
4183330000	Performing Arts Center	10700	131120	Food	5,000
4183330000	Performing Arts Center	10700	131300	Postage	600
4183330000	Performing Arts Center	10700	136600	Rental	5,000
4183330000	Performing Arts Center	10700	137100	Repairs/Maintenance	7,500
4183330000 Total					140,100
4480900000	Student Liability Insurance	10700	136350	Insurance-Other	9,000
4480900000 Total					9,000
4482000000	Publications and Print Shop	10700	126100	Contract Service	320,000
4482000000	Publications and Print Shop	10700	160300	CGS-Print Shop	50,000
4482000000 Total					370,000
4492000000	Information Technology	10700	113000	Salaries-Administrative	1,083,016
4492000000	Information Technology	10700	114000	Salaries-Classified Staff	142,111
4492000000	Information Technology	10700	126100	Contract Service	1,356,550
4492000000	Information Technology	10700	131000	Supplies	25,000
4492000000	Information Technology	10700	131900	Non-Capitalized Equipment	8,000
4492000000	Information Technology	10700	137100	Repairs/Maintenance	55,000
4492000000	Information Technology	10700	138300	Institutional Memberships	3,664
4492000000	Information Technology	10700	141100	Travel	30,000
4492000000	Information Technology	10700	150100	Equipment	273,000
4492000000 Total					2,976,341
4492100000	Technology Support	10700	113000	Salaries-Administrative	48,737
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	189,597
4492100000	Technology Support	10700	114020	PT Salaries-Classified Staff	15,000
4492100000	Technology Support	10700	131000	Supplies	30,000
4492100000 Total					283,334
4492110000	PC Support-HC/LC	10700	113000	Salaries-Administrative	67,980
4492110000	PC Support-HC/LC	10700	114000	Salaries-Classified Staff	42,230
4492110000	PC Support-HC/LC	10700	114020	PT Salaries-Classified Staff	25,000
4492110000	PC Support-HC/LC	10700	131000	Supplies	9,200
4492110000	PC Support-HC/LC	10700	141100	Travel	8,500
4492110000 Total					152,910
4513100026	Ed Opp Cntr Match 2022-26	10700	113020	PT Salaries-Administrative	45,000
4513100026	Ed Opp Cntr Match 2022-26	10700	114020	PT Salaries-Classified Staff	9,995
4513100026	Ed Opp Cntr Match 2022-26	10700	121000	Employer Medicare	797
4513100026	Ed Opp Cntr Match 2022-26	10700	126100	Contract Service	5,000
4513100026	Ed Opp Cntr Match 2022-26	10700	131000	Supplies	13,440
4513100026	Ed Opp Cntr Match 2022-26	10700	136600	Rental	29,700
4513100026	Ed Opp Cntr Match 2022-26	10700	138500	Other Cost	2,800
4513100026	Ed Opp Cntr Match 2022-26	10700	141100	Travel	7,350
4513100026 Total					114,082
4513130025	Student Supp Serv Match2020-25	10700	114000	Salaries-Classified Staff	8,764
4513130025	Student Supp Serv Match2020-25	10700	121200	Group Insurance-Staff	2,723
4513130025	Student Supp Serv Match2020-25	10700	138500	Other Cost	5,000
4513130025 Total					16,487
4515812021	SBDC LC Match 2021	10700	114000	Salaries-Classified Staff	39,838
4515812021	SBDC LC Match 2021	10700	121000	Employer Medicare	700
4515812021	SBDC LC Match 2021	10700	121100	FICA	2,800
4515812021	SBDC LC Match 2021	10700	121200	Group Insurance-Staff	17,382
4515812021	SBDC LC Match 2021	10700	122200	State Retirement Match-Grants	3,000
4515812021	SBDC LC Match 2021	10700	131000	Supplies	2,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
4515812021	SBDC LC Match 2021	10700	138500	Other Cost	650
4515812021	SBDC LC Match 2021	10700	141100	Travel	3,578
4515812021 Total					69,948
4170000000	Athletic Administration	12100	111035	Stipends	9,000
4170000000	Athletic Administration	12100	114020	PT Salaries-Classified Staff	18,555
4170000000	Athletic Administration	12100	125800	Athletic Officials	25,000
4170000000	Athletic Administration	12100	126100	Contract Service	10,000
4170000000	Athletic Administration	12100	131000	Supplies	3,000
4170000000	Athletic Administration	12100	136350	Insurance-Other	40,000
4170000000	Athletic Administration	12100	138300	Institutional Memberships	4,500
4170000000 Total					110,055
4170100000	Basketball	12100	111000	Salaries-Faculty	32,399
4170100000	Basketball	12100	114000	Salaries-Classified Staff	39,758
4170100000	Basketball	12100	131000	Supplies	10,000
4170100000	Basketball	12100	141350	Travel-Recruitment	12,000
4170100000	Basketball	12100	143100	Travel-Student	35,000
4170100000	Basketball	12100	180100	Scholarships (GT=T&F-Adult)	99,200
4170100000 Total					228,357
4170200000	Volleyball	12100	111000	Salaries-Faculty	32,399
4170200000	Volleyball	12100	114000	Salaries-Classified Staff	39,758
4170200000	Volleyball	12100	131000	Supplies	10,000
4170200000	Volleyball	12100	141350	Travel-Recruitment	12,000
4170200000	Volleyball	12100	143100	Travel-Student	35,000
4170200000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	99,200
4170200000 Total					228,357
4170500000	Athletic Trainer	12100	113000	Salaries-Administrative	57,680
4170500000	Athletic Trainer	12100	131000	Supplies	5,000
4170500000	Athletic Trainer	12100	137100	Repairs/Maintenance	500
4170500000 Total					63,180
4190000000	Rental Prop at 700 Texas Ave	12100	139100	Utilities-Electricity	30,000
4190000000	Rental Prop at 700 Texas Ave	12100	139150	Utilities-Natural Gas	5,000
4190000000	Rental Prop at 700 Texas Ave	12100	139200	Utilities-Water/Sewage/Refuge	6,500
4190000000 Total					41,500
4175000000	Rebel Recreation	12200	131000	Supplies	3,000
4175000000 Total					3,000
4175100000	Student Government	12200	131000	Supplies	2,500
4175100000 Total					2,500
4175300000	Student Activities	12200	113000	Salaries-Administrative	121,422
4175300000	Student Activities	12200	121000	Employer Medicare	1,012
4175300000	Student Activities	12200	121100	FICA	4,140
4175300000	Student Activities	12200	121200	Group Insurance-Staff	7,498
4175300000	Student Activities	12200	122200	State Retirement Match-Grants	5,017
4175300000	Student Activities	12200	131000	Supplies	9,000
4175300000	Student Activities	12200	143100	Travel-Student	30,000
4175300000 Total					178,089
4177200000	CAB-Campus Activity Board	12200	126100	Contract Service	36,000
4177200000	CAB-Campus Activity Board	12200	131000	Supplies	8,000
4177200000 Total					44,000
4183000000	Rebel Roost-Food Service	12400	113000	Salaries-Administrative	66,229
4183000000	Rebel Roost-Food Service	12400	114500	Salaries-Service Staff	53,560
4183000000	Rebel Roost-Food Service	12400	114520	PT Salaries-Service Staff	46,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
4183000000	Rebel Roost-Food Service	12400	121000	Employer Medicare	2,353
4183000000	Rebel Roost-Food Service	12400	121100	FICA	10,063
4183000000	Rebel Roost-Food Service	12400	121200	Group Insurance-Staff	11,000
4183000000	Rebel Roost-Food Service	12400	122200	State Retirement Match-Grants	5,000
4183000000	Rebel Roost-Food Service	12400	126100	Contract Service	10,500
4183000000	Rebel Roost-Food Service	12400	131000	Supplies	500
4183000000	Rebel Roost-Food Service	12400	131900	Non-Capitalized Equipment	500
4183000000	Rebel Roost-Food Service	12400	137100	Repairs/Maintenance	500
4183000000	Rebel Roost-Food Service	12400	160360	Cost of Goods - Food	125,000
4183000000	Rebel Roost-Food Service	12400	160380	Cost of Goods - Nonfood	20,000
4183000000 Total					351,205
4183200000	Arena Concessions	12400	126100	Contract Service	5,000
4183200000	Arena Concessions	12400	160360	Cost of Goods - Food	9,500
4183200000	Arena Concessions	12400	160380	Cost of Goods - Nonfood	1,500
4183200000 Total					16,000
4183700000	Institutional Public Relation	12700	131000	Supplies	25,000
4183700000 Total					25,000
5250552123	DOL/ETA Job Corps Scholars2023	13300	113000	Salaries-Administrative	315,095
5250552123	DOL/ETA Job Corps Scholars2023	13300	121200	Group Insurance-Staff	110,452
5250552123	DOL/ETA Job Corps Scholars2023	13300	126100	Contract Service	2,250
5250552123	DOL/ETA Job Corps Scholars2023	13300	131000	Supplies	921
5250552123	DOL/ETA Job Corps Scholars2023	13300	131100	Classroom Supplies	46,661
5250552123	DOL/ETA Job Corps Scholars2023	13300	131120	Food	4,977
5250552123	DOL/ETA Job Corps Scholars2023	13300	131150	Printing/Copier Supplies	5,474
5250552123	DOL/ETA Job Corps Scholars2023	13300	131900	Non-Capitalized Equipment	36,059
5250552123	DOL/ETA Job Corps Scholars2023	13300	138400	Overhead/Indirect Charges	157,548
5250552123	DOL/ETA Job Corps Scholars2023	13300	141100	Travel	8,236
5250552123	DOL/ETA Job Corps Scholars2023	13300	143100	Travel-Student	5,800
5250552123	DOL/ETA Job Corps Scholars2023	13300	180100	Scholarships (GT=T&F-Adult)	197,578
5250552123 Total					891,052
5250553822	DOL ECCA	13300	111035	Stipends	38,146
5250553822	DOL ECCA	13300	121000	Employer Medicare	13,106
5250553822	DOL ECCA	13300	126100	Contract Service	7,625
5250553822	DOL ECCA	13300	131100	Classroom Supplies	7,786
5250553822	DOL ECCA	13300	180100	Scholarships (GT=T&F-Adult)	7,011
5250553822 Total					73,675
5252613021	Coastal Management Program Gra	13300	111035	Stipends	20,000
5252613021	Coastal Management Program Gra	13300	114020	PT Salaries-Classified Staff	11,395
5252613021	Coastal Management Program Gra	13300	121000	Employer Medicare	679
5252613021	Coastal Management Program Gra	13300	121100	FICA	1,500
5252613021	Coastal Management Program Gra	13300	122200	State Retirement Match-Grants	2,577
5252613021	Coastal Management Program Gra	13300	126100	Contract Service	16,495
5252613021	Coastal Management Program Gra	13300	131000	Supplies	6,680
5252613021	Coastal Management Program Gra	13300	131900	Non-Capitalized Equipment	7,962
5252613021	Coastal Management Program Gra	13300	141100	Travel	47
5252613021 Total					67,336
5252730022	MODERNIZATION GRANT	13300	126100	Contract Service	50,000
5252730022 Total					50,000
5253812021	Small Business Develop 2021	13300	113000	Salaries-Administrative	15,101
5253812021	Small Business Develop 2021	13300	121000	Employer Medicare	281
5253812021	Small Business Develop 2021	13300	121100	FICA	1,201

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5253812021	Small Business Develop 2021	13300	121200	Group Insurance-Staff	3,429
5253812021	Small Business Develop 2021	13300	122200	State Retirement Match-Grants	1,717
5253812021 Total					21,729
5259390022	Direct Loans 2022	13300	180700	Federal Family Loans	3,610,905
5259390022 Total					3,610,905
5260120022	Perkins Upgrade Curr 2022	13300	126100	Contract Service	10,000
5260120022	Perkins Upgrade Curr 2022	13300	131900	Non-Capitalized Equipment	25,176
5260120022	Perkins Upgrade Curr 2022	13300	138300	Institutional Memberships	4,000
5260120022	Perkins Upgrade Curr 2022	13300	151000	Computer Software	1,550
5260120022	Perkins Upgrade Curr 2022	13300	180200	Grant-Student Books-Adult	5,250
5260120022 Total					45,976
5260320022	Perkins-Other 2022	13300	113000	Salaries-Administrative	30,000
5260320022	Perkins-Other 2022	13300	121000	Employer Medicare	450
5260320022	Perkins-Other 2022	13300	121100	FICA	1,850
5260320022	Perkins-Other 2022	13300	122200	State Retirement Match-Grants	2,700
5260320022	Perkins-Other 2022	13300	131000	Supplies	5,500
5260320022	Perkins-Other 2022	13300	131100	Classroom Supplies	18,450
5260320022	Perkins-Other 2022	13300	131150	Printing/Copier Supplies	4,000
5260320022	Perkins-Other 2022	13300	141100	Travel	250
5260320022 Total					63,200
5261120022	Perkins Prof Develop 2022	13300	138300	Institutional Memberships	140
5261120022	Perkins Prof Develop 2022	13300	138310	Registration Fees	4,598
5261120022	Perkins Prof Develop 2022	13300	141100	Travel	9,205
5261120022 Total					13,943
5262120022	Perkins Guidance/Counsel 2022	13300	113000	Salaries-Administrative	101,000
5262120022	Perkins Guidance/Counsel 2022	13300	121000	Employer Medicare	1,500
5262120022	Perkins Guidance/Counsel 2022	13300	121100	FICA	6,300
5262120022	Perkins Guidance/Counsel 2022	13300	121200	Group Insurance-Staff	25,400
5262120022	Perkins Guidance/Counsel 2022	13300	122200	State Retirement Match-Grants	7,800
5262120022	Perkins Guidance/Counsel 2022	13300	126100	Contract Service	2,250
5262120022	Perkins Guidance/Counsel 2022	13300	131100	Classroom Supplies	1,027
5262120022	Perkins Guidance/Counsel 2022	13300	141100	Travel	250
5262120022	Perkins Guidance/Counsel 2022	13300	151000	Computer Software	1,250
5262120022 Total					146,777
5263120022	Perkins Instr Equip 2022	13300	150100	Equipment	274,324
5263120022 Total					274,324
5265120022	Perkins Spec Pops 2022	13300	114020	PT Salaries-Classified Staff	19,714
5265120022	Perkins Spec Pops 2022	13300	121000	Employer Medicare	286
5265120022	Perkins Spec Pops 2022	13300	143100	Travel-Student	12,997
5265120022	Perkins Spec Pops 2022	13300	180100	Scholarships (GT=T&F-Adult)	48,000
5265120022	Perkins Spec Pops 2022	13300	180200	Grant-Student Books-Adult	3,000
5265120022 Total					83,997
5268120022	Perkins Administrative 2022	13300	138400	Overhead/Indirect Charges	31,411
5268120022 Total					31,411
5271123022	Federal Work Study 2022	13300	116000	Salaries-Federal Work Study	200,000
5271123022 Total					200,000
5272123022	PELL 2022	13300	180100	Scholarships (GT=T&F-Adult)	8,397,690
5272123022 Total					8,397,690
5273123022	SEOG 2022	13300	180100	Scholarships (GT=T&F-Adult)	200,000
5273123022 Total					200,000
5275000026	Ed Opportunity Center 2022-26	13300	113000	Salaries-Administrative	115,371

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Department	Description	Fund	Account	Account Description	Adopted Budget
5275000026	Ed Opportunity Center 2022-26	13300	114000	Salaries-Classified Staff	68,346
5275000026	Ed Opportunity Center 2022-26	13300	121200	Group Insurance-Staff	58,789
5275000026	Ed Opportunity Center 2022-26	13300	126100	Contract Service	9,400
5275000026	Ed Opportunity Center 2022-26	13300	138400	Overhead/Indirect Charges	20,204
5275000026	Ed Opportunity Center 2022-26	13300	141100	Travel	643
5275000026 Total					272,753
5275110024	Title V Pathways 2019-2024	13300	111035	Stipends	80,862
5275110024	Title V Pathways 2019-2024	13300	113000	Salaries-Administrative	346,968
5275110024	Title V Pathways 2019-2024	13300	114000	Salaries-Classified Staff	18,552
5275110024	Title V Pathways 2019-2024	13300	114020	PT Salaries-Classified Staff	15,050
5275110024	Title V Pathways 2019-2024	13300	121000	Employer Medicare	88,320
5275110024	Title V Pathways 2019-2024	13300	121100	FICA	8,500
5275110024	Title V Pathways 2019-2024	13300	121200	Group Insurance-Staff	13,727
5275110024	Title V Pathways 2019-2024	13300	122200	State Retirement Match-Grants	10,000
5275110024	Title V Pathways 2019-2024	13300	126100	Contract Service	90,160
5275110024	Title V Pathways 2019-2024	13300	131000	Supplies	4,474
5275110024	Title V Pathways 2019-2024	13300	131100	Classroom Supplies	3,000
5275110024	Title V Pathways 2019-2024	13300	131150	Printing/Copier Supplies	14,052
5275110024	Title V Pathways 2019-2024	13300	131900	Non-Capitalized Equipment	284
5275110024	Title V Pathways 2019-2024	13300	132150	Telephone Expense	10,500
5275110024	Title V Pathways 2019-2024	13300	138210	Promotional Items	17,674
5275110024	Title V Pathways 2019-2024	13300	138310	Registration Fees	1,118
5275110024	Title V Pathways 2019-2024	13300	138500	Other Cost	25,099
5275110024	Title V Pathways 2019-2024	13300	138503	Student Activities	1,200
5275110024	Title V Pathways 2019-2024	13300	141000	Travel-Teaching Sites	17,400
5275110024	Title V Pathways 2019-2024	13300	141100	Travel	16,975
5275110024	Title V Pathways 2019-2024	13300	150900	Library Books	15,284
5275110024	Title V Pathways 2019-2024	13300	151000	Computer Software	5,000
5275110024	Title V Pathways 2019-2024	13300	180100	Scholarships (GT=T&F-Adult)	112,500
5275110024 Total					916,699
5275120021	Title V 2017-2021	13300	113000	Salaries-Administrative	12,542
5275120021	Title V 2017-2021	13300	114020	PT Salaries-Classified Staff	1,249
5275120021	Title V 2017-2021	13300	121000	Employer Medicare	444
5275120021	Title V 2017-2021	13300	121100	FICA	1,370
5275120021	Title V 2017-2021	13300	121200	Group Insurance-Staff	1,252
5275120021	Title V 2017-2021	13300	122200	State Retirement Match-Grants	1,578
5275120021	Title V 2017-2021	13300	126100	Contract Service	83,811
5275120021	Title V 2017-2021	13300	132150	Telephone Expense	40
5275120021 Total					102,287
5275130025	Student Support Serv 2020-2025	13300	111035	Stipends	2,000
5275130025	Student Support Serv 2020-2025	13300	113000	Salaries-Administrative	106,364
5275130025	Student Support Serv 2020-2025	13300	114000	Salaries-Classified Staff	27,000
5275130025	Student Support Serv 2020-2025	13300	114020	PT Salaries-Classified Staff	26,902
5275130025	Student Support Serv 2020-2025	13300	121000	Employer Medicare	2,348
5275130025	Student Support Serv 2020-2025	13300	121100	FICA	8,508
5275130025	Student Support Serv 2020-2025	13300	121200	Group Insurance-Staff	14,653
5275130025	Student Support Serv 2020-2025	13300	122200	State Retirement Match-Grants	9,491
5275130025	Student Support Serv 2020-2025	13300	126100	Contract Service	7,410
5275130025	Student Support Serv 2020-2025	13300	131000	Supplies	3,117
5275130025	Student Support Serv 2020-2025	13300	131150	Printing/Copier Supplies	3,270
5275130025	Student Support Serv 2020-2025	13300	131300	Postage	3,483

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5275130025	Student Support Serv 2020-2025	13300	131900	Non-Capitalized Equipment	1,402
5275130025	Student Support Serv 2020-2025	13300	132150	Telephone Expense	1,140
5275130025	Student Support Serv 2020-2025	13300	138310	Registration Fees	386
5275130025	Student Support Serv 2020-2025	13300	138400	Overhead/Indirect Charges	17,433
5275130025	Student Support Serv 2020-2025	13300	138503	Student Activities	8,367
5275130025	Student Support Serv 2020-2025	13300	141100	Travel	4,000
5275130025	Student Support Serv 2020-2025	13300	180100	Scholarships (GT=T&F-Adult)	36,000
5275130025	Student Support Serv 2020-2025	13300	180200	Grant-Student Books-Adult	2,068
5275130025 Total					285,341
5275150021	LC STEM Project	13300	113000	Salaries-Administrative	15,646
5275150021	LC STEM Project	13300	114000	Salaries-Classified Staff	3,024
5275150021	LC STEM Project	13300	114020	PT Salaries-Classified Staff	1,349
5275150021	LC STEM Project	13300	121000	Employer Medicare	1,644
5275150021	LC STEM Project	13300	121100	FICA	2,184
5275150021	LC STEM Project	13300	121200	Group Insurance-Staff	28,318
5275150021	LC STEM Project	13300	122200	State Retirement Match-Grants	3,942
5275150021	LC STEM Project	13300	122350	Retirement-New Member Surcharg	8,431
5275150021	LC STEM Project	13300	126100	Contract Service	173,096
5275150021	LC STEM Project	13300	131000	Supplies	4,675
5275150021	LC STEM Project	13300	131100	Classroom Supplies	27,152
5275150021	LC STEM Project	13300	131150	Printing/Copier Supplies	824
5275150021	LC STEM Project	13300	131900	Non-Capitalized Equipment	8,507
5275150021	LC STEM Project	13300	132150	Telephone Expense	1,261
5275150021	LC STEM Project	13300	138310	Registration Fees	305
5275150021	LC STEM Project	13300	141100	Travel	1,414
5275150021	LC STEM Project	13300	180100	Scholarships (GT=T&F-Adult)	176,095
5275150021 Total					457,866
5275302020	CARES Act 2020	13300	111035	Stipends	69,367
5275302020	CARES Act 2020	13300	113000	Salaries-Administrative	188,809
5275302020	CARES Act 2020	13300	113020	PT Salaries-Administrative	29,170
5275302020	CARES Act 2020	13300	114000	Salaries-Classified Staff	9,645
5275302020	CARES Act 2020	13300	114020	PT Salaries-Classified Staff	25,667
5275302020	CARES Act 2020	13300	114500	Salaries-Service Staff	15,968
5275302020	CARES Act 2020	13300	121000	Employer Medicare	6,949
5275302020	CARES Act 2020	13300	121100	FICA	10,783
5275302020	CARES Act 2020	13300	121200	Group Insurance-Staff	31,378
5275302020	CARES Act 2020	13300	122200	State Retirement Match-Grants	18,729
5275302020	CARES Act 2020	13300	126100	Contract Service	223,648
5275302020	CARES Act 2020	13300	131000	Supplies	60,000
5275302020	CARES Act 2020	13300	131100	Classroom Supplies	45,569
5275302020	CARES Act 2020	13300	131111	Emergency Expenses	58,766
5275302020	CARES Act 2020	13300	131150	Printing/Copier Supplies	5,697
5275302020	CARES Act 2020	13300	131900	Non-Capitalized Equipment	834,729
5275302020	CARES Act 2020	13300	132150	Telephone Expense	12,616
5275302020	CARES Act 2020	13300	136550	Rentals	10,000
5275302020	CARES Act 2020	13300	137100	Repairs/Maintenance	10,900
5275302020	CARES Act 2020	13300	138400	Overhead/Indirect Charges	264,667
5275302020	CARES Act 2020	13300	138500	Other Cost	2,443,231
5275302020	CARES Act 2020	13300	150100	Equipment	121,929
5275302020	CARES Act 2020	13300	151000	Computer Software	6,464
5275302020	CARES Act 2020	13300	171300	Plant-Improvements	2,250,000

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5275302020	CARES Act 2020	13300	180100	Scholarships (GT=T&F-Adult)	75,000
5275302020	CARES Act 2020	13300	180500	Emergency Aid -Students	8,705,877
5275302020	CARES Act 2020	13300	180600	Student Aid - Basic Needs	52,525
5275302020 Total					15,588,084
5275352020	CARES DHSI 2020	13300	138500	Other Cost	1,501,471
5275352020	CARES DHSI 2020	13300	180100	Scholarships (GT=T&F-Adult)	6,266
5275352020 Total					1,507,737
4513100026	Ed Opp Cntr Match 2022-26	13600	180100	Scholarships (GT=T&F-Adult)	1,333
4513100026 Total					1,333
4515912021	SBDC Program Income 2021	13600	111020	Salaries-Faculty PT/Overload	270
4515912021	SBDC Program Income 2021	13600	121000	Employer Medicare	4
4515912021	SBDC Program Income 2021	13600	121100	FICA	15
4515912021	SBDC Program Income 2021	13600	122200	State Retirement Match-Grants	20
4515912021	SBDC Program Income 2021	13600	126100	Contract Service	1,450
4515912021	SBDC Program Income 2021	13600	138500	Other Cost	11,856
4515912021	SBDC Program Income 2021	13600	138700	Discretionary Funds	7,203
4515912021	SBDC Program Income 2021	13600	141100	Travel	888
4515912021 Total					21,706
5213990000	Energy Venture Camp	13600	111020	Salaries-Faculty PT/Overload	2,404
5213990000	Energy Venture Camp	13600	121000	Employer Medicare	55
5213990000	Energy Venture Camp	13600	131100	Classroom Supplies	5,116
5213990000	Energy Venture Camp	13600	131150	Printing/Copier Supplies	159
5213990000	Energy Venture Camp	13600	131300	Postage	116
5213990000	Energy Venture Camp	13600	138200	Advertising	500
5213990000	Energy Venture Camp	13600	141100	Travel	726
5213990000	Energy Venture Camp	13600	143100	Travel-Student	2,054
5213990000 Total					11,130
5281170000	Exxon Industrial Contribution	13600	131900	Non-Capitalized Equipment	50,347
5281170000 Total					50,347
5284100000	Baytown Concert Band	13600	131000	Supplies	237
5284100000 Total					237
5285100021	Chicago Community Foundation	13600	171300	Plant-Improvements	5,000,000
5285100021 Total					5,000,000
5285500003	ExxonMobil CCPI	13600	126100	Contract Service	21,643
5285500003	ExxonMobil CCPI	13600	131120	Food	752
5285500003	ExxonMobil CCPI	13600	141100	Travel	159
5285500003	ExxonMobil CCPI	13600	180100	Scholarships (GT=T&F-Adult)	525
5285500003 Total					23,079
5285660122	Temple Scaling Texas Pathways	13600	111035	Stipends	5,000
5285660122	Temple Scaling Texas Pathways	13600	121000	Employer Medicare	79
5285660122	Temple Scaling Texas Pathways	13600	121100	FICA	336
5285660122	Temple Scaling Texas Pathways	13600	122200	State Retirement Match-Grants	450
5285660122	Temple Scaling Texas Pathways	13600	131000	Supplies	952
5285660122	Temple Scaling Texas Pathways	13600	131120	Food	1,000
5285660122	Temple Scaling Texas Pathways	13600	150100	Equipment	1,059
5285660122 Total					8,876
5285670022	UTA Dana Center 2022	13600	126100	Contract Service	8,000
5285670022	UTA Dana Center 2022	13600	141100	Travel	8,000
5285670022 Total					16,000
5285670122	Texas Transfer Alliance	13600	131000	Supplies	1,750
5285670122	Texas Transfer Alliance	13600	138210	Promotional Items	1,750

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Department	Description	Fund	Account	Account Description	Adopted Budget
5285670122	Texas Transfer Alliance	13600	141100	Travel	500
5285670122 Total					4,000
5285727024	GTF-Emergency Aid	13600	138500	Other Cost	10,000
5285727024	GTF-Emergency Aid	13600	180600	Student Aid - Basic Needs	60,000
5285727024 Total					70,000
5285750024	Trellis Huntsville Scholarship	13600	111035	Stipends	15,953
5285750024	Trellis Huntsville Scholarship	13600	121000	Employer Medicare	293
5285750024	Trellis Huntsville Scholarship	13600	121100	FICA	1,254
5285750024	Trellis Huntsville Scholarship	13600	122200	State Retirement Match-Grants	1,769
5285750024 Total					19,270
5285750124	Powell-Huntsville Scholars	13600	180100	Scholarships (GT=T&F-Adult)	34,710
5285750124 Total					34,710
5285830017	Texas Mutual Insurance Grant	13600	111020	Salaries-Faculty PT/Overload	46,977
5285830017	Texas Mutual Insurance Grant	13600	121000	Employer Medicare	61
5285830017	Texas Mutual Insurance Grant	13600	121100	FICA	609
5285830017	Texas Mutual Insurance Grant	13600	122200	State Retirement Match-Grants	692
5285830017	Texas Mutual Insurance Grant	13600	126100	Contract Service	49,550
5285830017	Texas Mutual Insurance Grant	13600	126200	Instruction Contract Service	20,707
5285830017	Texas Mutual Insurance Grant	13600	126300	Workforce Office Services	40,764
5285830017	Texas Mutual Insurance Grant	13600	131000	Supplies	33,635
5285830017	Texas Mutual Insurance Grant	13600	131120	Food	4,610
5285830017	Texas Mutual Insurance Grant	13600	131150	Printing/Copier Supplies	816
5285830017	Texas Mutual Insurance Grant	13600	138200	Advertising	6,354
5285830017	Texas Mutual Insurance Grant	13600	138210	Promotional Items	5,500
5285830017	Texas Mutual Insurance Grant	13600	141100	Travel	1,802
5285830017 Total					212,077
5285831019	Texans Staning Tall SBI	13600	131000	Supplies	815
5285831019 Total					815
5285832022	WEI CSSM Project	13600	131150	Printing/Copier Supplies	1,000
5285832022	WEI CSSM Project	13600	138500	Other Cost	6,000
5285832022	WEI CSSM Project	13600	141100	Travel	3,000
5285832022 Total					10,000
5285840020	MD Anderson - UVR Grant	13600	114020	PT Salaries-Classified Staff	7,800
5285840020	MD Anderson - UVR Grant	13600	121000	Employer Medicare	305
5285840020	MD Anderson - UVR Grant	13600	126100	Contract Service	6,300
5285840020	MD Anderson - UVR Grant	13600	131000	Supplies	2,297
5285840020	MD Anderson - UVR Grant	13600	131150	Printing/Copier Supplies	4,241
5285840020	MD Anderson - UVR Grant	13600	138210	Promotional Items	102
5285840020	MD Anderson - UVR Grant	13600	141100	Travel	1,170
5285840020	MD Anderson - UVR Grant	13600	150100	Equipment	1,294
5285840020 Total					23,510
5287000003	Phillips 66	13600	131000	Supplies	643
5287000003	Phillips 66	13600	131900	Non-Capitalized Equipment	3,050
5287000003	Phillips 66	13600	150100	Equipment	24,200
5287000003 Total					27,893
5287000004	Chambers - Speech Commun Lab	13600	131000	Supplies	10,000
5287000004	Chambers - Speech Commun Lab	13600	131900	Non-Capitalized Equipment	114,017
5287000004 Total					124,017
5287000005	PVF Welding	13600	131100	Classroom Supplies	9,088
5287000005 Total					9,088
5250530020	NSRP Regular FY2020	13700	138500	Other Cost	35,489

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Department	Description	Fund	Account	Account Description	Adopted Budget
5250530020 Total					35,489
5250531000	Prof Nursing Shortage Reductio	13700	111035	Stipends	3,724
5250531000	Prof Nursing Shortage Reductio	13700	131000	Supplies	11,036
5250531000	Prof Nursing Shortage Reductio	13700	131900	Non-Capitalized Equipment	32,071
5250531000	Prof Nursing Shortage Reductio	13700	141100	Travel	4,500
5250531000	Prof Nursing Shortage Reductio	13700	150100	Equipment	16,130
5250531000 Total					67,460
5250531021	NSRP Under 70 FY2020-2021	13700	138500	Other Cost	14,804
5250531021 Total					14,804
5251090021	TWC SDF COVID-19 Spec Inititia	13700	138400	Overhead/Indirect Charges	22,500
5251090021	TWC SDF COVID-19 Spec Inititia	13700	180100	Scholarships (GT=T&F-Adult)	150,000
5251090021 Total					172,500
5251350022	TWC Skills for Small Bus 2022	13700	138400	Overhead/Indirect Charges	1,000
5251350022	TWC Skills for Small Bus 2022	13700	180100	Scholarships (GT=T&F-Adult)	20,000
5251350022 Total					21,000
5257230022	TEOG 2022	13700	180100	Scholarships (GT=T&F-Adult)	400,000
5257230022 Total					400,000
1760350000	Revenue Refunding Series 2010	14920	138350	Interest Payment	110,594
1760350000	Revenue Refunding Series 2010	14920	138610	Principal Retirement	715,000
1760350000 Total					825,594
1760360000	GO SER 13 REFUNDING BONDS	14920	138350	Interest Payment	1,771,706
1760360000	GO SER 13 REFUNDING BONDS	14920	138610	Principal Retirement	1,645,000
1760360000 Total					3,416,706
1760370000	Rev Interest/Sinking 2018	14920	138350	Interest Payment	445,138
1760370000	Rev Interest/Sinking 2018	14920	138610	Principal Retirement	285,000
1760370000	Rev Interest/Sinking 2018	14920	138650	Other Debt Costs	10,465
1760370000 Total					740,603
Grand Total					103,587,121