

Annual Operating Budget

**For the Academic Year
September 1, 2022 –
August 31, 2023**

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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. Patricia Ranzini	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, 2022 AND TERMINATING AUGUST 31, 2023, 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 2022-2023;

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, 2022, and terminating August 31, 2023, as filed and submitted by the Chairperson of such District and as adjusted by the Board of Regents of said District, containing estimates of resources and revenues for the year from all of the various sources, and the projects, operations, activities and purchases proposed to be undertaken during the year, together with the estimated costs thereof, and estimated amounts of all proposed expenditures, is hereby approved and adopted as set forth on the Exhibit "A" attached hereto and made a part hereof for all intents and purposes.

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

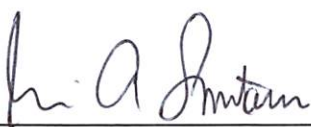
PASSED: yes

APPROVED: yes

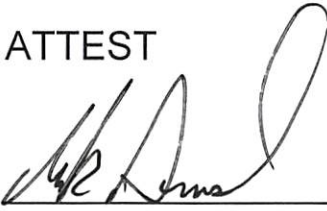
FOR: 6 AGAINST: 3

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

2022–2023 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 2022-2023, 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 2022-2023 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 2022-2023, 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:

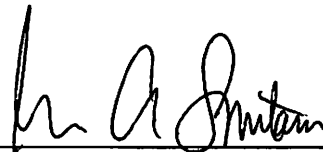
Section 1. For the current expenses and maintenance of the Lee College School District and for the carrying out of its educational function and for the general improvement and maintenance of its property, there is hereby levied and ordered to be assessed and collected for the fiscal year 2022-2023 on all property situated within the limits of the said Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2022, and not exempt from taxation by valid laws, **an ad valorem tax at the rate of \$.1909** on the One Hundred (\$100.00) Dollars valuation of such property.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

Tax Levy 2022 Order and Resolution

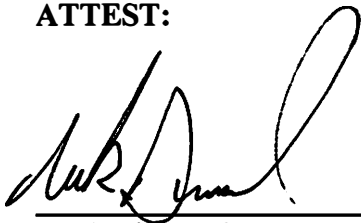
Section 2. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various school purposes, including the various installments of principal falling due during the ensuing year on serial bonds issued for such purposes, and for the purpose of paying 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 2022-2023 on all property situated within the limits of the Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2022, 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 **\$.0292** 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 27th day of September, 2022.



Gilbert Santana, Chairman
Board of Regents

ATTEST:

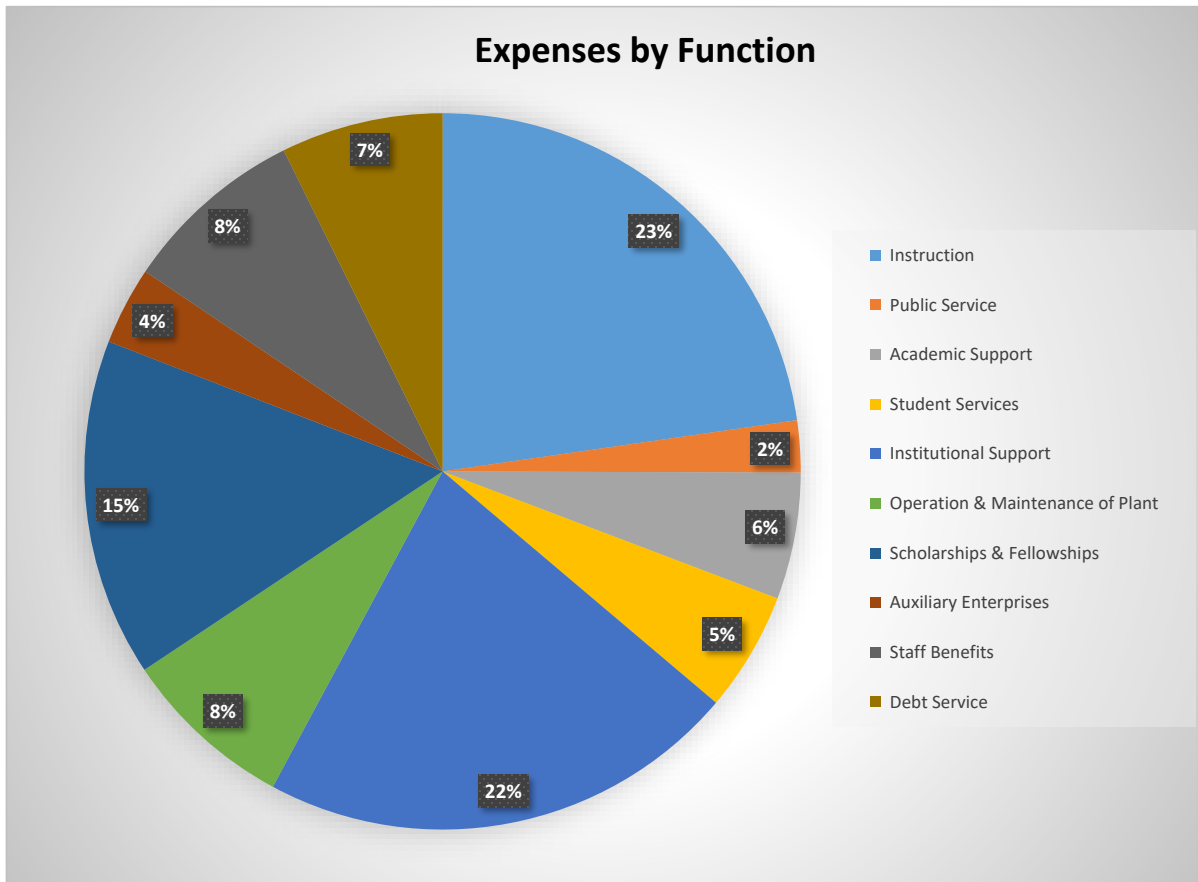


Mark Himsel, Secretary
Board of Regents

Lee College District
Summary of Operating Expenses by Function (All Funds)
For Fiscal Year Ended August 31, 2023

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
Instruction	20,474,299	-	-	567,000	21,041,299
Public Service	2,123,546	-	-	42,214	2,165,760
Academic Support	4,083,777	-	-	1,211,961	5,295,738
Student Services	2,939,410	-	-	2,064,430	5,003,840
Institutional Support	14,204,198	-	-	5,875,002	20,079,200
Operation & Maintenance of Plant	7,223,924	-	-	-	7,223,924
Scholarships & Fellowships	79,300	209,200	-	13,831,910	14,120,410
Auxiliary Enterprises	-	3,260,973	-	-	3,260,973
Staff Benefits	7,270,556	94,381	-	288,357	7,653,294
Debt Service	-	-	6,775,436	-	6,775,436
Total Expenditures	58,399,010	3,564,554	6,775,436	23,880,874	92,619,874

Amount Included in FY 2023 Budget for Legislative Advocacy \$ 102,000
Amount Spent in FY 2022 for Legislative Advocacy \$ 98,500

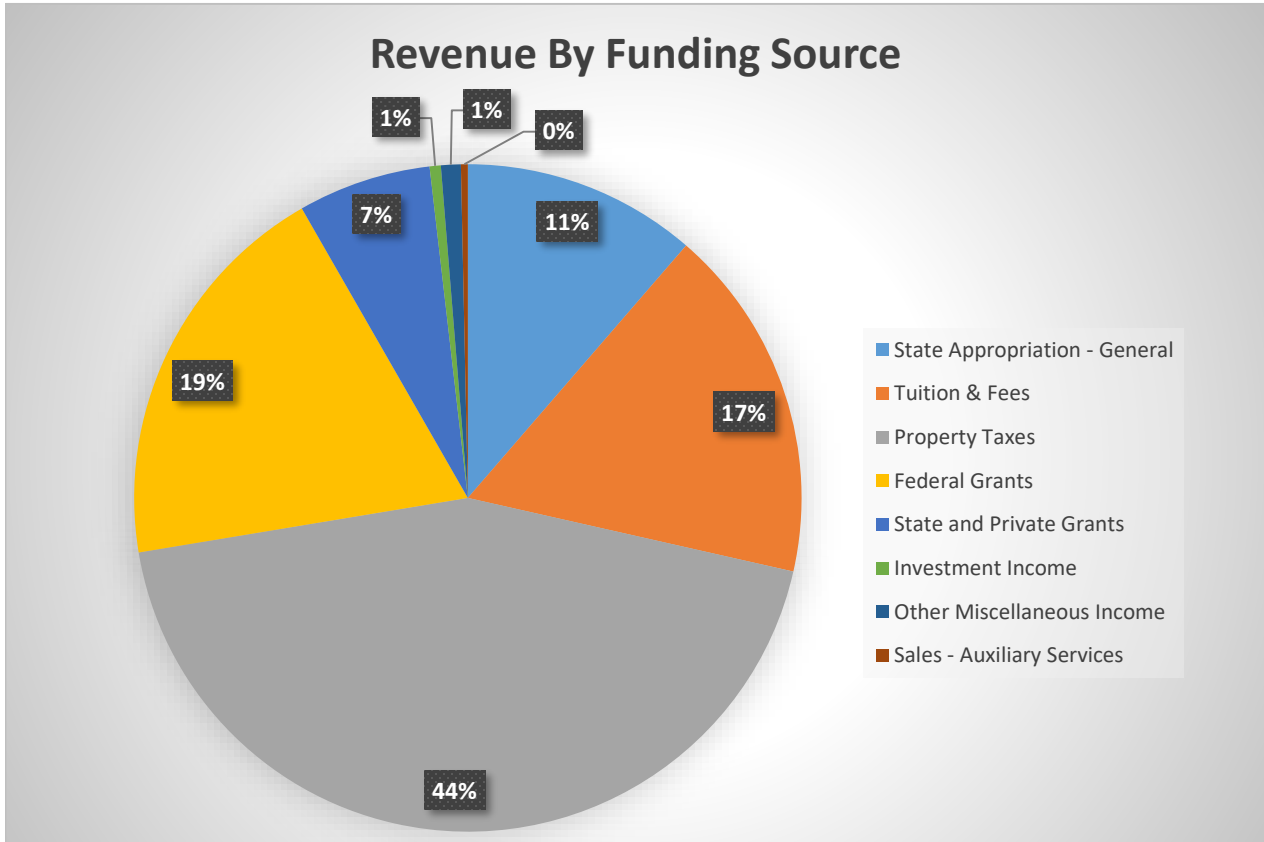


Lee College District
Summary of Revenue Budget by Operating Source
For Fiscal Year Ended August 31, 2023

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
State Appropriations - General	10,510,561	-	-	-	10,510,561
Tuition					
Tuition In-District	5,030,008	-	-	-	5,030,008
Tuition Out-of-District	3,946,899	-	-	-	3,946,899
Tuition Non-Resident	300,695	-	-	-	300,695
Dual Credit	1,037,444	-	-	-	1,037,444
Transfers-TPEG	(556,656)	-	-	-	(556,656)
Tuition Waivers	(1,675,000)	-	-	-	(1,675,000)
Workforce/Comm Development	1,501,452	-	-	-	1,501,452
Subtotal, Tuition	9,584,842	-	-	-	9,584,842
Fees					
General Use Fees	1,877,939	-	-	-	1,877,939
myBooks Fee		1,700,000	-	-	1,700,000
Registration Fees	559,462	-	-	-	559,462
Student Services Fees	-	265,099	-	-	265,099
Other Fees	1,347,240	102,700	-	-	1,449,940
Lab Fees	486,924	-	-	-	486,924
Subtotal, Fees	4,271,565	2,067,799	-	-	6,339,364
Total Tuition and Fees	13,856,407	2,067,799	-	-	15,924,206
Property Taxes	35,398,892	-	5,208,042	-	40,606,934
Federal Grants	-	-	-	17,901,729	17,901,729
Private Grants	-	-	-	5,026,091	5,026,091
State Grants	-	-	-	953,053	953,053
Investment Income	500,000	-	-	-	500,000
Other Miscellaneous Income	889,000	308,300	-	-	1,197,300
Sales-Auxiliary Services	-	-	-	-	-
Total Revenue	61,154,860	2,376,099	5,208,042	23,880,873	92,619,874

Lee College District
Summary of Revenue Budget by Funding Source
For Fiscal Year Ended August 31, 2023

Revenue Type	Adopted Budget	% of Total
State Appropriation - General	10,510,561	11.35%
Tuition & Fees	15,924,206	17.19%
Property Taxes	40,606,934	43.84%
Federal Grants	17,901,729	19.33%
State and Private Grants	5,979,144	6.46%
Investment Income	500,000	0.54%
Other Miscellaneous Income	889,000	0.96%
Sales - Auxiliary Services	308,300	0.33%
Total Revenue - (All Funds)	92,619,874	100.00%



Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2023

Department	Description	Fund	Account	Account Description	Adopted Budget
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	3,772,506
1300010000	Tuition-HC/LC	10700	103101	Tuition-HC/LC	1,257,502
1301000000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	300,695
1302000000	Tuition - Dual Credit	10700	103103	Tuition - Dual Credit	1,037,444
1309700000	Tuition-Waivers	10700	103109	Tuition Waivers	(1,675,000)
1310000000	Tuition-Out of District	10700	103115	Tuition-Out of District	3,946,899
1311000000	Repeat Course Fee	10700	103118	Repeat Course Fee	176,176
1300000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(538,614)
1300000000	Tuition-Resident	10700	103142	TPEG Transfers-Non-Resident	(18,042)
1312000000	Registration Fees	10700	103500	Registration Fees	559,462
1313500000	General Use Fee	10700	103603	General Use Fee	1,877,939
1316050000	International Education Fee	10700	103605	International Education Fee	22,013
1313100000	Parking Fees/Fines	10700	103700	Parking Fees	354
1314000000	Laboratory Fees	10700	103800	Laboratory Fees	486,924
1316000000	Learning Technology Fees	10700	103900	Learning Technology Fees	622,682
1316000000	Learning Technology Fees	10700	103901	Technology Fee - HCLC	125,727
3722110000	Air Conditioning - HC/LC	10700	103920	VIG Test Fee	545
3635010000	Truck Driving-HC/LC	10700	103940	Fuel Charge	2,380
1316200000	Student Telehealth Fee	10700	103945	Student Telehealth Fee	128,500
3635010000	Truck Driving-HC/LC	10700	103950	Commercial Driver Lic Test Fee	5,237
3642210000	Auto Mechanics-HC/LC	10700	103960	MACS Certificate Fee	3,571
3624510000	Welding-Wynne HC/LC	10700	103970	Welding Gases Fee	3,999
3722110000	Air Conditioning - HC/LC	10700	103980	A/C Lab Manual Fee	1,850
1316520000	TSI Assessment Test Fee	10700	104002	TSI Assessment Test Fee	8,360
1520950000	Testing Center Fees	10700	104003	Testing Center Fees	2,234
1317000000	Installment Pmt Fees	10700	104100	Installment Fees	126,950
1322100000	Late Installement Pmt Fees	10700	104101	Late Installment Fees	66,888
4480900000	Student Liability Insurance	10700	104310	Liability Insurance Fees	25,971
1323000000	Advanced Standing Fees	10700	104600	Advance Standing Fees	368
1323550000	Transcript Fees	10700	104750	Transcript Fees	23,435
2761000000	W&CD-Leisure Learning	10700	105200	W&CD - Revenue	42,900
2762000000	W&CD - Senior Citizens	10700	105200	W&CD - Revenue	50,000
2765000000	W&CD - Professionnal Develop	10700	105200	W&CD - Revenue	57,000
2781010000	Advanced Technician Training	10700	105200	W&CD - Revenue	650,000
2781020000	W&CD Indust. Contract Training	10700	105200	W&CD - Revenue	166,877
2781030000	W&CD Other Contract Training	10700	105200	W&CD - Revenue	60,000
2781040000	W&CD Healthcare Open Enrollmen	10700	105200	W&CD - Revenue	175,000
2781050000	W&CD Industrial Open Enrollmen	10700	105200	W&CD - Revenue	225,000
2781080000	W&CD Assessment	10700	105200	W&CD - Revenue	9,875
2781090000	EMS Open Enrollment	10700	105200	W&CD - Revenue	64,800
1530100000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	262,432
1540000000	Interest Income	10700	105400	Interest Income-Pools	500,000
1000000000	Non Departmental	10700	105990	Miscellaneous Income	546,277
1400000000	Taxes-Current Operating	10700	105995	Payment In Lieu of Taxes	1,350,000
1400000000	Taxes-Current Operating	10700	106100	Current Property Taxes	34,048,892
1520900000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	18,000
1530000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	15,642
3622700000	Cosmetology	10700	108100	Sales and Services-Cosmetology	10,444
4183330000	Performing Arts Center	10700	108900	Box Office Receipts	36,205
		10700 Total			61,154,860
1316040000	Housing Cost	12100	103604	Housing Cost	102,700
		12100 Total			102,700

Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2023

Department	Description	Fund	Account	Account Description	Adopted Budget
4174000000	Student Service Fees	12200	103200	Student Service Fees	265,099
			12200 Total		265,099
4180000000	Bookstore	12300	103550	Books and Classroom Materials	1,700,000
			12300 Total		1,700,000
4183000000	CAFE 34-Food Service	12400	108210	Commisions-Vending	17,592
4183000000	CAFE 34-Food Service	12400	109200	Food Sales	216,469
			12400 Total		234,061
4185000000	Insufficient Checks	12600	108200	Returned Check Fees	2,249
			12600 Total		2,249
4183750000	Facility and Event Management	12700	107110	Rental Fees-Campus Facilities	71,990
			12700 Total		71,990
5250552123	DOL/ETA Job Corps Scholars2023	13300	102000	Federal Grants	530,639
5251000022	HCDE 2022	13300	105900	Private Grants	11,190
5251431022	TWC WAGNER PEYSER TEXAS TALENT	13300	102000	Federal Grants	51,406
5251700023	Accelerating Student Success P	13300	102000	Federal Grants	49,950
5251800022	THECB TRUE Capacity Grant	13300	102000	Federal Grants	61,846
5251900022	THECB Accelerating Credentials	13300	102000	Federal Grants	271,702
5252613021	Coastal Management Program Gra	13300	102000	Federal Grants	9,714
5252613024	Dollar Bay Habitat (GBF)	13300	102000	Federal Grants	19,000
5252614024	TCEQ LIVING SHORELINES	13300	102000	Federal Grants	127,791
5253812022	Small Business Develop 2022	13300	102000	Federal Grants	21,000
5257240022	TX COMPLETION REPAYMENT (GEER)	13300	102000	Federal Grants	36,369
5259390023	DIRECT LOANS 2023	13300	102000	Federal Grants	4,000,000
5260120023	Perkins Upgrade Curr 2023	13300	102000	Federal Grants	141,050
5260320023	Perkins-Other 2023	13300	102000	Federal Grants	121,735
5261120023	Perkins Prof Develop 2023	13300	102000	Federal Grants	31,784
5262120023	Perkins Guidance/Counsel 2023	13300	102000	Federal Grants	166,500
5263120023	Perkins Instr Equip 2023	13300	102000	Federal Grants	130,000
5265120023	Perkins Spec Pops 2023	13300	102000	Federal Grants	110,094
5268120023	Perkins Administrative 2023	13300	102000	Federal Grants	35,058
5271123023	FEDERAL WORK STUDY 2023	13300	102000	Federal Grants	197,602
5272123023	PELL 2023	13300	102000	Federal Grants	8,000,000
5273123023	SEOG 2023	13300	102000	Federal Grants	200,000
5275000026	Ed Opportunity Center 2022-26	13300	102000	Federal Grants	284,437
5275110024	Title V Pathways 2019-2024	13300	102000	Federal Grants	926,475
5275130025	Student Support Serv 2020-2025	13300	102000	Federal Grants	441,132
5275150021	LC STEM Project	13300	102000	Federal Grants	125,230
5275302020	CARES Act 2020	13300	102000	Federal Grants	1,724,197
5275352020	CARES DHSI 2020	13300	102000	Federal Grants	75,829
			13300 Total		17,901,729
4513100026	Ed Opp Cntr Match 2022-26	13600	107100	Gifts	1,238
4515912022	SBDC Program Income 2022	13600	105900	Private Grants	21,676
5213990000	Energy Venture Camp	13600	105193	CE-EnergyVenture Camps	14,568
5281170000	Exxon Industrial Contribution	13600	107100	Gifts	46,746
5285100021	Mackenzie Scott Donation	13600	105900	Private Grants	3,651
5285100021	Mackenzie Scott Donation	13600	107100	Gifts	4,075,738
5285500003	Exxon CCPI	13600	105900	Private Grants	23,079
5285510022	CCPIW	13600	105900	Private Grants	18,000
5285660122	Temple Scaling Texas Pathways	13600	105900	Private Grants	10,567
5285670022	Temple Dana Center Math Pathwa	13600	105900	Private Grants	3,462
5285727024	GTF-Emergency Aid	13600	105900	Private Grants	68,093
5285750024	Trellis Huntsville Scholarship	13600	105900	Private Grants	39,269
5285750124	Powell-Huntsville Scholars	13600	105900	Private Grants	8,892
5285830017	Texas Mutual Insurance Grant	13600	105900	Private Grants	212,077
5285831019	Texans Standing Tall SBI	13600	105900	Private Grants	815

**Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2023**

Department	Description	Fund	Account	Account Description	Adopted Budget
5285832022	WEI CSSM Project	13600	105900	Private Grants	8,286
5285833023	JP Morgan-Single Parent Suppor	13600	105900	Private Grants	229,955
5285836023	1st Gen College Celebration	13600	105900	Private Grants	489
5285840020	MD Anderson - Be Well Baytown	13600	105900	Private Grants	107,221
5287000003	Phillips 66	13600	105900	Private Grants	8,095
5287000004	Chambers - Speech Commun Lab	13600	105900	Private Grants	124,017
5287000005	PVF Welding	13600	105900	Private Grants	157
13600 Total					5,026,091
5250530020	NSRP Regular FY2020	13700	101054	Nursing Shortage Reduction-Reg	30,329
5250531021	NSRP Under 70 FY2020-2021	13700	101053	Nursing Shortage Reduct Prog	4,935
5257020023	Texas College Work Study 2023	13700	102900	State Grants	29,650
5257230023	TEOG 2023	13700	102900	State Grants	888,139
13700 Total					953,053
1760310000	GO Bond Series 2001 Proceeds	14910	106100	Current Property Taxes	5,208,042
14910 Total					5,208,042
Grand Total					92,619,874

Lee College District
Expense Budget - All Funds
Fiscal Year Ending August 31, 2023

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	(12,000)
210000000	Board of Regents	10700	141100	Travel	(40,000)
210000000	Board of Regents	10700	141250	Travel-Perspective Employee	(10,000)
210000000	Board of Regents	10700	144100	Board Training	(10,000)
210000000	Total				(87,000)
210100000	President's Office	10700	113000	Salaries-Administrative	(586,960)
210100000	President's Office	10700	114020	PT Salaries-Classified Staff	(9,500)
210100000	President's Office	10700	126100	Contract Service	(102,000)
210100000	President's Office	10700	131000	Supplies	(50,000)
210100000	President's Office	10700	131900	Non-Capitalized Equipment	(7,500)
210100000	President's Office	10700	137100	Repairs/Maintenance	(250)
210100000	President's Office	10700	138250	Public Relations	(20,000)
210100000	President's Office	10700	138300	Institutional Memberships	(88,000)
210100000	President's Office	10700	141100	Travel	(40,000)
210100000	Total				(904,210)
210110000	Resource Development	10700	113000	Salaries-Administrative	(147,821)
210110000	Resource Development	10700	114000	Salaries-Classified Staff	(35,374)
210110000	Resource Development	10700	126100	Contract Service	(55,000)
210110000	Resource Development	10700	131000	Supplies	(3,500)
210110000	Resource Development	10700	138210	Promotional Items	(1,000)
210110000	Resource Development	10700	138250	Public Relations	(5,000)
210110000	Resource Development	10700	138300	Institutional Memberships	(6,500)
210110000	Resource Development	10700	141000	Travel-Teaching Sites	(2,000)
210110000	Total				(256,195)
210120000	Grant Development	10700	113000	Salaries-Administrative	(158,000)
210120000	Grant Development	10700	113020	PT Salaries-Administrative	(9,183)
210120000	Grant Development	10700	126100	Contract Service	(42,000)
210120000	Grant Development	10700	131000	Supplies	(1,500)
210120000	Grant Development	10700	141000	Travel-Teaching Sites	(250)
210120000	Total				(210,933)
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	(185,000)
211060000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	(46,523)
211060000	VP of Finance and Admin	10700	131000	Supplies	(1,800)
211060000	VP of Finance and Admin	10700	138300	Institutional Memberships	(4,370)
211060000	VP of Finance and Admin	10700	141100	Travel	(23,000)
211060000	Total				(260,693)
211100000	Business Office	10700	113000	Salaries-Administrative	(535,000)
211100000	Business Office	10700	113020	PT Salaries-Administrative	(70,300)
211100000	Business Office	10700	114000	Salaries-Classified Staff	(267,103)
211100000	Business Office	10700	126100	Contract Service	(150,000)
211100000	Business Office	10700	131000	Supplies	(25,000)
211100000	Business Office	10700	138300	Institutional Memberships	(500)
211100000	Total				(1,047,903)
211140000	Bank Services	10700	138500	Other Cost	(240,000)
211140000	Total				(240,000)
211150000	Purchasing	10700	113000	Salaries-Administrative	(179,286)
211150000	Purchasing	10700	114000	Salaries-Classified Staff	(38,963)

Lee College District
Expense Budget - All Funds
Fiscal Year Ending August 31, 2023

Department	Description	Fund	Account	Account Description	Adopted Budget
2111500000	Purchasing	10700	126100	Contract Service	(2,600)
2111500000	Purchasing	10700	131000	Supplies	(1,500)
2111500000	Purchasing	10700	138200	Advertising	(7,800)
2111500000	Purchasing	10700	138300	Institutional Memberships	(2,600)
2111500000	Total				(232,749)
2112000000	Tax Office	10700	125100	Tax Assessor/Collector	(115,000)
2112000000	Tax Office	10700	125200	Tax Appraisal District	(295,000)
2112000000	Total				(410,000)
2113000000	Human Resources	10700	113000	Salaries-Administrative	(273,515)
2113000000	Human Resources	10700	114000	Salaries-Classified Staff	(69,264)
2113000000	Human Resources	10700	126100	Contract Service	(150,192)
2113000000	Human Resources	10700	131000	Supplies	(5,000)
2113000000	Human Resources	10700	138200	Advertising	(50,772)
2113000000	Human Resources	10700	138300	Institutional Memberships	(2,961)
2113000000	Human Resources	10700	138310	Registration Fees	(3,947)
2113000000	Human Resources	10700	138500	Other Cost	(5,328)
2113000000	Human Resources	10700	141110	Travel-Title IX	(10,000)
2113000000	Human Resources	10700	141250	Travel-Perspective Employee	(10,000)
2113000000	Total				(580,979)
2113500000	Safety and Emergency Prepard	10700	113000	Salaries-Administrative	(85,000)
2113500000	Safety and Emergency Prepard	10700	113020	PT Salaries-Administrative	(19,950)
2113500000	Safety and Emergency Prepard	10700	126100	Contract Service	(10,000)
2113500000	Safety and Emergency Prepard	10700	131000	Supplies	(10,000)
2113500000	Total				(124,950)
2120000000	Industrial/Construction Tech	10700	113000	Salaries-Administrative	(49,000)
2120000000	Industrial/Construction Tech	10700	114000	Salaries-Classified Staff	(43,260)
2120000000	Industrial/Construction Tech	10700	126100	Contract Service	(5,000)
2120000000	Industrial/Construction Tech	10700	131000	Supplies	(4,000)
2120000000	Industrial/Construction Tech	10700	131120	Food	(5,000)
2120000000	Industrial/Construction Tech	10700	138600	CE-TEST/BOOKS	(14,500)
2120000000	Total				(120,760)
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	(2,063)
2121010000	HC/LC Administration	10700	141000	Travel-Teaching Sites	(6,000)
2121010000	HC/LC Administration	10700	141100	Travel	(10,000)
2121010000	Total				(226,346)
2200000000	AVP of Student Affairs	10700	113000	Salaries-Administrative	(110,843)
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	131300	Postage	(500)
2200000000	AVP of Student Affairs	10700	138300	Institutional Memberships	(440)
2200000000	AVP of Student Affairs	10700	141000	Travel-Teaching Sites	(1,300)
2200000000	AVP of Student Affairs	10700	141100	Travel	(30,000)
2200000000	Total				(232,443)
2201000000	AD of Testing and Student Life	10700	113000	Salaries-Administrative	(182,886)
2201000000	AD of Testing and Student Life	10700	126100	Contract Service	(175,070)
2201000000	AD of Testing and Student Life	10700	131000	Supplies	(3,000)
2201000000	AD of Testing and Student Life	10700	138300	Institutional Memberships	(1,260)
2201000000	Total				(362,216)

Lee College District
Expense Budget - All Funds
Fiscal Year Ending August 31, 2023

Department	Description	Fund	Account	Account Description	Adopted Budget
221000000	Admissions and Records	10700	111035	Stipends	(1,000)
221000000	Admissions and Records	10700	113000	Salaries-Administrative	(127,899)
221000000	Admissions and Records	10700	114000	Salaries-Classified Staff	(241,000)
221000000	Admissions and Records	10700	126100	Contract Service	(28,000)
221000000	Admissions and Records	10700	131000	Supplies	(9,000)
221000000	Admissions and Records	10700	138300	Institutional Memberships	(150)
221000000	Total				(407,049)
221100000	Financial Aid Office	10700	113000	Salaries-Administrative	(151,067)
221100000	Financial Aid Office	10700	114000	Salaries-Classified Staff	(207,458)
221100000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	(19,000)
221100000	Financial Aid Office	10700	126100	Contract Service	(98,000)
221100000	Financial Aid Office	10700	131000	Supplies	(2,500)
221100000	Financial Aid Office	10700	138300	Institutional Memberships	(1,750)
221100000	Financial Aid Office	10700	141000	Travel-Teaching Sites	(1,500)
221100000	Total				(481,275)
222000000	Advising and Counseling	10700	111000	Salaries-Faculty	(176,130)
222000000	Advising and Counseling	10700	113000	Salaries-Administrative	(508,795)
222000000	Advising and Counseling	10700	114000	Salaries-Classified Staff	(71,791)
222000000	Advising and Counseling	10700	114020	PT Salaries-Classified Staff	(14,729)
222000000	Advising and Counseling	10700	131000	Supplies	(9,000)
222000000	Total				(780,445)
2220010000	Counseling Center-HC/LC	10700	111000	Salaries-Faculty	(69,532)
2220010000	Counseling Center-HC/LC	10700	111035	Stipends	(6,000)
2220010000	Counseling Center-HC/LC	10700	113000	Salaries-Administrative	(296,061)
2220010000	Counseling Center-HC/LC	10700	113020	PT Salaries-Administrative	(24,520)
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	(127,030)
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	(70,310)
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	(14,450)
2220010000	Counseling Center-HC/LC	10700	141000	Travel-Teaching Sites	(40,000)
2220010000	Total				(647,903)
222100000	Disability Services	10700	111000	Salaries-Faculty	(77,602)
222100000	Disability Services	10700	114000	Salaries-Classified Staff	(36,029)
222100000	Disability Services	10700	114020	PT Salaries-Classified Staff	(53,812)
222100000	Disability Services	10700	126100	Contract Service	(7,000)
222100000	Disability Services	10700	131000	Supplies	(5,200)
222100000	Disability Services	10700	138300	Institutional Memberships	(525)
222100000	Disability Services	10700	141000	Travel-Teaching Sites	(500)
222100000	Total				(180,668)
222300000	Career and Transfer Services	10700	113000	Salaries-Administrative	(73,798)
222300000	Career and Transfer Services	10700	114020	PT Salaries-Classified Staff	(19,000)
222300000	Career and Transfer Services	10700	126100	Contract Service	(1,500)
222300000	Career and Transfer Services	10700	131000	Supplies	(1,000)
222300000	Career and Transfer Services	10700	131120	Food	(5,000)
222300000	Career and Transfer Services	10700	138300	Institutional Memberships	(345)
222300000	Career and Transfer Services	10700	141000	Travel-Teaching Sites	(500)
222300000	Total				(101,143)
2223050000	Former Students	10700	138500	Other Cost	(10,000)
2223050000	Total				(10,000)
2223100000	Liberty Center	10700	113000	Salaries-Administrative	(134,101)
2223100000	Liberty Center	10700	131000	Supplies	(3,500)
2223100000	Liberty Center	10700	131120	Food	(5,000)
2223100000	Liberty Center	10700	138250	Public Relations	(5,000)

Lee College District
Expense Budget - All Funds
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Department	Description	Fund	Account	Account Description	Adopted Budget
2223100000	Liberty Center	10700	139100	Utilities-Electricity	(20,000)
2223100000	Liberty Center	10700	141000	Travel-Teaching Sites	(2,400)
2223100000	Total				(170,001)
2224000000	Student Success Center	10700	113000	Salaries-Administrative	(58,859)
2224000000	Student Success Center	10700	114020	PT Salaries-Classified Staff	(32,879)
2224000000	Student Success Center	10700	126100	Contract Service	(1,100)
2224000000	Student Success Center	10700	131000	Supplies	(1,000)
2224000000	Total				(93,838)
2225000000	Veteran's Center	10700	113000	Salaries-Administrative	(54,564)
2225000000	Veteran's Center	10700	114000	Salaries-Classified Staff	(34,632)
2225000000	Veteran's Center	10700	114020	PT Salaries-Classified Staff	(19,000)
2225000000	Veteran's Center	10700	131000	Supplies	(3,000)
2225000000	Veteran's Center	10700	138300	Institutional Memberships	(250)
2225000000	Total				(111,446)
2230000000	Testing Center	10700	113000	Salaries-Administrative	(65,678)
2230000000	Testing Center	10700	114000	Salaries-Classified Staff	(36,029)
2230000000	Testing Center	10700	114020	PT Salaries-Classified Staff	(45,341)
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	(625)
2230000000	Total				(179,717)
2300000000	General Institutional	10700	111020	Salaries-Faculty PT/Overload	(3,490,000)
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	(100,000)
2300000000	General Institutional	10700	125400	Audit Fees	(60,000)
2300000000	General Institutional	10700	126100	Contract Service	(75,000)
2300000000	General Institutional	10700	131000	Supplies	(10,500)
2300000000	General Institutional	10700	131150	Printing/Copier Supplies	(35,000)
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	(348,130)
2300000000	General Institutional	10700	132150	Telephone Expense	(135,000)
2300000000	General Institutional	10700	136550	Rentals	(500)
2300000000	General Institutional	10700	138350	Interest Payment	(91,650)
2300000000	General Institutional	10700	138500	Other Cost	(517,503)
2300000000	General Institutional	10700	138530	Cost of Uncollectibles/Write O	(2,500)
2300000000	General Institutional	10700	141000	Travel-Teaching Sites	(23,000)
2300000000	General Institutional	10700	150850	Capital Lease	(986,810)
2300000000	General Institutional	10700	189100	Contingency	(1,000,000)
2300000000	Total				(7,130,593)
2300100000	Profess Development-Faculty	10700	142100	Travel-Professional Developmen	(20,000)
2300100000	Total				(20,000)
2300200000	Profess Development-Staff	10700	142100	Travel-Professional Developmen	(10,000)
2300200000	Total				(10,000)
2300400000	Prof Develop - Admin Assem	10700	142100	Travel-Professional Developmen	(10,000)
2300400000	Total				(10,000)
2301000000	Marketing and Public Relations	10700	113000	Salaries-Administrative	(546,112)
2301000000	Marketing and Public Relations	10700	114020	PT Salaries-Classified Staff	(16,150)
2301000000	Marketing and Public Relations	10700	126100	Contract Service	(30,000)
2301000000	Marketing and Public Relations	10700	131000	Supplies	(10,000)
2301000000	Marketing and Public Relations	10700	131300	Postage	(8,100)

Lee College District
Expense Budget - All Funds
Fiscal Year Ending August 31, 2023

Department	Description	Fund	Account	Account Description	Adopted Budget
2301000000	Marketing and Public Relations	10700	131450	Periodicals (Not Libr)	(264)
2301000000	Marketing and Public Relations	10700	138200	Advertising	(286,500)
2301000000	Marketing and Public Relations	10700	138300	Institutional Memberships	(1,500)
2301000000	Marketing and Public Relations	10700	138320	Web Subscription	(111,000)
2301000000 Total					(1,009,626)
2301200000	Recruitment	10700	113000	Salaries-Administrative	(228,679)
2301200000	Recruitment	10700	113020	PT Salaries-Administrative	(19,000)
2301200000	Recruitment	10700	114000	Salaries-Classified Staff	(38,963)
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	(48,000)
2301200000	Recruitment	10700	141000	Travel-Teaching Sites	(6,800)
2301200000 Total					(354,542)
2301300000	ED-School and College Partners	10700	111035	Stipends	(5,000)
2301300000	ED-School and College Partners	10700	113000	Salaries-Administrative	(281,362)
2301300000	ED-School and College Partners	10700	114020	PT Salaries-Classified Staff	(13,880)
2301300000	ED-School and College Partners	10700	131000	Supplies	(3,500)
2301300000	ED-School and College Partners	10700	132150	Telephone Expense	(1,000)
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	ED-School and College Partners	10700	141000	Travel-Teaching Sites	(5,100)
2301300000 Total					(312,317)
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	(123,174)
2303100000	Institutional Research & Plan	10700	126100	Contract Service	(13,900)
2303100000	Institutional Research & Plan	10700	131000	Supplies	(500)
2303100000 Total					(137,574)
2303700000	Empirical Educator Center	10700	111035	Stipends	(22,000)
2303700000	Empirical Educator Center	10700	113000	Salaries-Administrative	(152,440)
2303700000	Empirical Educator Center	10700	114020	PT Salaries-Classified Staff	(14,496)
2303700000	Empirical Educator Center	10700	126100	Contract Service	(5,000)
2303700000	Empirical Educator Center	10700	131000	Supplies	(5,000)
2303700000	Empirical Educator Center	10700	131120	Food	(12,000)
2303700000	Empirical Educator Center	10700	141100	Travel	(20,000)
2303700000 Total					(230,936)
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	(107,506)
2304000000	Central Phone System	10700	126100	Contract Service	(126,173)
2304000000	Central Phone System	10700	131000	Supplies	(20,000)
2304000000	Central Phone System	10700	137100	Repairs/Maintenance	(10,000)
2304000000 Total					(263,679)
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	(56,784)
2305000000	Communication Center	10700	126100	Contract Service	(1,803)
2305000000	Communication Center	10700	131000	Supplies	(1,500)
2305000000	Communication Center	10700	150850	Capital Lease	(7,758)
2305000000 Total					(67,845)
2306050000	Wetlands Research Center	10700	138500	Other Cost	(15,000)

Lee College District
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Department	Description	Fund	Account	Account Description	Adopted Budget
2306050000 Total					(15,000)
2308500000	Commencement	10700	126100	Contract Service	(8,000)
2308500000	Commencement	10700	131000	Supplies	(37,800)
2308500000 Total					(45,800)
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	(550,000)
2309000000	Insurance-Non-Property	10700	136150	Insurance-Liability	(15,000)
2309000000	Insurance-Non-Property	10700	136250	Insurance-Vehicles	(45,000)
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	(1,500)
2309000000 Total					(611,500)
2310000000	Regents Election	10700	126100	Contract Service	(100,000)
2310000000 Total					(100,000)
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	(53,516)
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	(10,040)
2320000000	VP PIER / CLO	10700	141100	Travel	(35,000)
2320000000 Total					(298,956)
2400000000	Staff Benefits	10700	121000	Employer Medicare	(470,000)
2400000000	Staff Benefits	10700	121100	FICA	(1,700,000)
2400000000	Staff Benefits	10700	121150	OBRA Admin Costs	(6,500)
2400000000	Staff Benefits	10700	121200	Group Insurance-Staff	(3,393,752)
2400000000	Staff Benefits	10700	121400	Workers Compensation	(130,000)
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	(1,032,178)
2400000000	Staff Benefits	10700	122250	ORP Contributions (1.19%)	(345,000)
2400000000	Staff Benefits	10700	122350	Retirement-New Member Surcharg	(75,000)
2400000000	Staff Benefits	10700	122400	Employee Assistance Plan	(19,750)
2400000000 Total					(7,267,180)
2600000000	Library	10700	111000	Salaries-Faculty	(200,841)
2600000000	Library	10700	113000	Salaries-Administrative	(98,311)
2600000000	Library	10700	113020	PT Salaries-Administrative	(24,530)
2600000000	Library	10700	114000	Salaries-Classified Staff	(116,209)
2600000000	Library	10700	114020	PT Salaries-Classified Staff	(13,434)
2600000000	Library	10700	126100	Contract Service	(43,500)
2600000000	Library	10700	131000	Supplies	(10,000)
2600000000	Library	10700	131100	Classroom Supplies	(4,000)
2600000000	Library	10700	137100	Repairs/Maintenance	(4,305)
2600000000	Library	10700	138300	Institutional Memberships	(12,500)
2600000000	Library	10700	138570	Permissions	(7,400)
2600000000	Library	10700	150900	Library Books	(89,500)
2600000000	Library	10700	150910	Library Periodicals	(27,600)
2600000000	Library	10700	150920	Library-Electronic Database	(66,500)
2600000000 Total					(718,630)
2600010000	Library-HC/LC	10700	111000	Salaries-Faculty	(62,279)
2600010000	Library-HC/LC	10700	131000	Supplies	(550)

Lee College District
Expense Budget - All Funds
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Department	Description	Fund	Account	Account Description	Adopted Budget
2600010000	Library-HC/LC	10700	141000	Travel-Teaching Sites	(3,000)
2600010000	Library-HC/LC	10700	150900	Library Books	(2,000)
2600010000	Library-HC/LC	10700	150910	Library Periodicals	(700)
2600010000 Total					(68,529)
2700000000	VP College Advancement	10700	113000	Salaries-Administrative	(165,000)
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	(2,000)
2700000000	VP College Advancement	10700	138250	Public Relations	(5,000)
2700000000	VP College Advancement	10700	138300	Institutional Memberships	(8,000)
2700000000	VP College Advancement	10700	141100	Travel	(25,000)
2700000000 Total					(251,152)
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	(30,910)
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	138200	Advertising	(5,000)
2701000000	W&CD Operations	10700	138300	Institutional Memberships	(1,500)
2701000000	W&CD Operations	10700	141000	Travel-Teaching Sites	(2,400)
2701000000 Total					(347,771)
2704000000	W&CD Exec Director ADMIN	10700	113000	Salaries-Administrative	(94,984)
2704000000	W&CD Exec Director ADMIN	10700	114000	Salaries-Classified Staff	(37,111)
2704000000	W&CD Exec Director ADMIN	10700	126100	Contract Service	(30,000)
2704000000	W&CD Exec Director ADMIN	10700	141000	Travel-Teaching Sites	(800)
2704000000 Total					(162,895)
2761000000	W&CD-Leisure Learning	10700	111020	Salaries-Faculty PT/Overload	(7,600)
2761000000	W&CD-Leisure Learning	10700	126200	Instruction Contract Service	(6,500)
2761000000	W&CD-Leisure Learning	10700	131100	Classroom Supplies	(4,000)
2761000000	W&CD-Leisure Learning	10700	141000	Travel-Teaching Sites	(200)
2761000000 Total					(18,300)
2762000000	W&CD - Senior Citizens	10700	111020	Salaries-Faculty PT/Overload	(1,900)
2762000000	W&CD - Senior Citizens	10700	126100	Contract Service	(15,000)
2762000000	W&CD - Senior Citizens	10700	131000	Supplies	(3,000)
2762000000	W&CD - Senior Citizens	10700	131100	Classroom Supplies	(4,000)
2762000000	W&CD - Senior Citizens	10700	141000	Travel-Teaching Sites	(1,000)
2762000000	W&CD - Senior Citizens	10700	143100	Travel-Student	(5,000)
2762000000 Total					(29,900)
2765000000	W&CD - Professisonal Develop	10700	111020	Salaries-Faculty PT/Overload	(14,250)
2765000000	W&CD - Professisonal Develop	10700	126200	Instruction Contract Service	(10,000)
2765000000	W&CD - Professisonal Develop	10700	131100	Classroom Supplies	(18,000)
2765000000	W&CD - Professisonal Develop	10700	138600	CE-TEST/BOOKS	(2,000)
2765000000	W&CD - Professisonal Develop	10700	141000	Travel-Teaching Sites	(2,000)
2765000000 Total					(46,250)
2781000000	Mobile-Go	10700	126100	Contract Service	(1,000)
2781000000	Mobile-Go	10700	131000	Supplies	(2,000)
2781000000	Mobile-Go	10700	132150	Telephone Expense	(900)
2781000000	Mobile-Go	10700	137100	Repairs/Maintenance	(5,000)
2781000000	Mobile-Go	10700	138500	Other Cost	(4,000)
2781000000 Total					(12,900)
2781010000	Advanced Technician Training	10700	111020	Salaries-Faculty PT/Overload	(175,750)

Lee College District
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Department	Description	Fund	Account	Account Description	Adopted Budget
2781010000	Advanced Technician Training	10700	114000	Salaries-Classified Staff	(20,400)
2781010000	Advanced Technician Training	10700	114020	PT Salaries-Classified Staff	(28,167)
2781010000	Advanced Technician Training	10700	126100	Contract Service	(80,000)
2781010000	Advanced Technician Training	10700	131000	Supplies	(20,000)
2781010000	Advanced Technician Training	10700	131100	Classroom Supplies	(30,000)
2781010000	Advanced Technician Training	10700	141000	Travel-Teaching Sites	(2,500)
2781010000 Total					(356,817)
2781020000	W&CD Indust. Contract Training	10700	111020	Salaries-Faculty PT/Overload	(23,750)
2781020000	W&CD Indust. Contract Training	10700	126100	Contract Service	(50,000)
2781020000	W&CD Indust. Contract Training	10700	131100	Classroom Supplies	(15,000)
2781020000	W&CD Indust. Contract Training	10700	138600	CE-TEST/BOOKS	(3,000)
2781020000	W&CD Indust. Contract Training	10700	141000	Travel-Teaching Sites	(800)
2781020000 Total					(92,550)
2781030000	W&CD Other Contract Training	10700	111020	Salaries-Faculty PT/Overload	(30,875)
2781030000	W&CD Other Contract Training	10700	126200	Instruction Contract Service	(8,000)
2781030000	W&CD Other Contract Training	10700	141000	Travel-Teaching Sites	(1,500)
2781030000 Total					(40,375)
2781040000	W&CD Healthcare Open Enrollmen	10700	111020	Salaries-Faculty PT/Overload	(38,000)
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	141000	Travel-Teaching Sites	(800)
2781040000 Total					(89,900)
2781050000	W&CD Industrial Open Enrollmen	10700	111020	Salaries-Faculty PT/Overload	(89,325)
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					(165,075)
2781060000	W&CD Fieldbus	10700	126100	Contract Service	(4,500)
2781060000 Total					(4,500)
2781080000	W&CD Assessment	10700	111020	Salaries-Faculty PT/Overload	(2,375)
2781080000 Total					(2,375)
2781090000	EMS Open Enrollment	10700	111020	Salaries-Faculty PT/Overload	(27,360)
2781090000	EMS Open Enrollment	10700	126100	Contract Service	(16,980)
2781090000	EMS Open Enrollment	10700	131000	Supplies	(1,000)
2781090000	EMS Open Enrollment	10700	131100	Classroom Supplies	(1,000)
2781090000	EMS Open Enrollment	10700	138600	CE-TEST/BOOKS	(2,500)
2781090000	EMS Open Enrollment	10700	141000	Travel-Teaching Sites	(800)
2781090000 Total					(49,640)
2781100000	W&CD Workforce Development	10700	113000	Salaries-Administrative	(292,000)
2781100000	W&CD Workforce Development	10700	114000	Salaries-Classified Staff	(32,302)
2781100000	W&CD Workforce Development	10700	114020	PT Salaries-Classified Staff	(30,536)
2781100000	W&CD Workforce Development	10700	126100	Contract Service	(25,000)
2781100000	W&CD Workforce Development	10700	141000	Travel-Teaching Sites	(3,500)
2781100000 Total					(383,338)
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative	(189,751)
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	(95,670)
2800000000	Physical Plant Administration	10700	126100	Contract Service	(7,670)
2800000000	Physical Plant Administration	10700	131000	Supplies	(5,000)

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Department	Description	Fund	Account	Account Description	Adopted Budget
2800000000	Physical Plant Administration	10700	136550	Rentals	(95,000)
2800000000	Physical Plant Administration	10700	138300	Institutional Memberships	(2,600)
2800000000	Physical Plant Administration	10700	138500	Other Cost	(1,257)
2800000000 Total					(396,948)
2801000000	Security	10700	111030	Overtime	(65,000)
2801000000	Security	10700	111035	Stipends	(19,800)
2801000000	Security	10700	114500	Salaries-Service Staff	(673,700)
2801000000	Security	10700	114520	PT Salaries-Service Staff	(147,250)
2801000000	Security	10700	126100	Contract Service	(60,500)
2801000000	Security	10700	131000	Supplies	(15,000)
2801000000	Security	10700	131900	Non-Capitalized Equipment	(10,000)
2801000000	Security	10700	133500	Supplies-Gasoline & Diesel	(8,000)
2801000000	Security	10700	138300	Institutional Memberships	(400)
2801000000 Total					(999,650)
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	(487,788)
2802000000	Building Maintenance-Campus	10700	126100	Contract Service	(500,000)
2802000000	Building Maintenance-Campus	10700	131000	Supplies	(175,000)
2802000000	Building Maintenance-Campus	10700	136550	Rentals	(7,000)
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	(1,280,000)
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	(6,680)
2802000000	Building Maintenance-Campus	10700	141000	Travel-Teaching Sites	(700)
2802000000 Total					(2,478,168)
2803000000	Custodial Services	10700	111030	Overtime	(10,000)
2803000000	Custodial Services	10700	111035	Stipends	(6,000)
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	(793,703)
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	(47,500)
2803000000	Custodial Services	10700	131000	Supplies	(91,000)
2803000000	Custodial Services	10700	131900	Non-Capitalized Equipment	(15,000)
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	(1,100)
2803000000 Total					(964,303)
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	(198,500)
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	(395,000)
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	(25,000)
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	(85,000)
2804000000 Total					(703,500)
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	(875,000)
2805000000	Utilities-Campus	10700	139150	Utilities-Natural Gas	(150,000)
2805000000	Utilities-Campus	10700	139200	Utilities-Water/Sewage/Refuge	(175,000)
2805000000 Total					(1,200,000)
2805050000	McNair Center Utilities	10700	139100	Utilities-Electricity	(105,000)
2805050000	McNair Center Utilities	10700	139200	Utilities-Water/Sewage/Refuge	(5,000)
2805050000 Total					(110,000)
2805060000	Utilities-Off Campus	10700	139100	Utilities-Electricity	(13,000)
2805060000 Total					(13,000)
2806000000	Transportation	10700	111030	Overtime	(3,000)
2806000000	Transportation	10700	111035	Stipends	(3,000)
2806000000	Transportation	10700	114500	Salaries-Service Staff	(60,506)
2806000000	Transportation	10700	126100	Contract Service	(46,530)
2806000000	Transportation	10700	131000	Supplies	(15,000)
2806000000	Transportation	10700	133500	Supplies-Gasoline & Diesel	(39,000)

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Department	Description	Fund	Account	Account Description	Adopted Budget
2806000000	Transportation	10700	137100	Repairs/Maintenance	(20,000)
2806000000	Transportation	10700	138500	Other Cost	(2,500)
2806000000	Transportation	10700	150100	Equipment	(26,000)
2806000000	Total				(215,536)
2807000000	Shipping and Receiving	10700	114500	Salaries-Service Staff	(134,269)
2807000000	Shipping and Receiving	10700	114520	PT Salaries-Service Staff	(16,450)
2807000000	Shipping and Receiving	10700	126100	Contract Service	(13,000)
2807000000	Shipping and Receiving	10700	131000	Supplies	(3,500)
2807000000	Shipping and Receiving	10700	131900	Non-Capitalized Equipment	(1,400)
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	(200)
2807000000	Total				(168,819)
3030000000	Dept of Equity and Inclusion	10700	114020	PT Salaries-Classified Staff	(19,000)
3030000000	Dept of Equity and Inclusion	10700	126100	Contract Service	(5,000)
3030000000	Dept of Equity and Inclusion	10700	131000	Supplies	(10,000)
3030000000	Dept of Equity and Inclusion	10700	138501	BEAC	(5,250)
3030000000	Dept of Equity and Inclusion	10700	138502	HEAC	(5,250)
3030000000	Total				(44,500)
3100000000	Dean of Academic Studies	10700	113000	Salaries-Administrative	(118,965)
3100000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	(48,083)
3100000000	Dean of Academic Studies	10700	126100	Contract Service	(2,000)
3100000000	Dean of Academic Studies	10700	131000	Supplies	(10,000)
3100000000	Dean of Academic Studies	10700	131900	Non-Capitalized Equipment	(35,000)
3100000000	Dean of Academic Studies	10700	141100	Travel	(35,000)
3100000000	Dean of Academic Studies	10700	180100	Scholarships (GT=T&F-Adult)	(67,000)
3100000000	Total				(316,048)
3100010000	Academic Instruction-HC/LC	10700	141000	Travel-Teaching Sites	(113,950)
3100010000	Total				(113,950)
3101000000	Division-Business Technology	10700	111035	Stipends	(11,000)
3101000000	Division-Business Technology	10700	114000	Salaries-Classified Staff	(36,029)
3101000000	Division-Business Technology	10700	131000	Supplies	(1,600)
3101000000	Total				(48,629)
3101500000	Division-Computer Technology	10700	111035	Stipends	(11,000)
3101500000	Total				(11,000)
3102000000	Division-English Communicatio	10700	111035	Stipends	(11,000)
3102000000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	(34,720)
3102000000	Division-English Communicatio	10700	131000	Supplies	(2,000)
3102000000	Total				(47,720)
3102500000	Division-Visual and Perform Ar	10700	114000	Salaries-Classified Staff	(38,963)
3102500000	Division-Visual and Perform Ar	10700	131000	Supplies	(249)
3102500000	Total				(39,212)
3103000000	Division-Math/Science	10700	111000	Salaries-Faculty	(71,511)
3103000000	Division-Math/Science	10700	111035	Stipends	(11,200)
3103000000	Division-Math/Science	10700	114000	Salaries-Classified Staff	(37,111)
3103000000	Division-Math/Science	10700	131000	Supplies	(1,351)
3103000000	Total				(121,173)
3104000000	Division-Social and Behav Sci	10700	111035	Stipends	(11,000)
3104000000	Division-Social and Behav Sci	10700	114000	Salaries-Classified Staff	(36,029)
3104000000	Total				(47,029)
3104500000	Honors Program	10700	111035	Stipends	(6,000)
3104500000	Honors Program	10700	114000	Salaries-Classified Staff	(42,050)
3104500000	Honors Program	10700	131000	Supplies	(5,050)
3104500000	Honors Program	10700	138300	Institutional Memberships	(1,000)

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Department	Description	Fund	Account	Account Description	Adopted Budget
3104500000	Honors Program	10700	141150	Travel-Chaperones	(6,500)
3104500000	Honors Program	10700	143100	Travel-Student	(8,500)
3104500000 Total					(69,100)
3104600000	International Education	10700	131000	Supplies	(1,500)
3104600000	International Education	10700	138500	Other Cost	(1,000)
3104600000	International Education	10700	141100	Travel	(1,000)
3104600000	International Education	10700	143100	Travel-Student	(18,000)
3104600000 Total					(21,500)
3104700000	VCT	10700	126200	Instruction Contract Service	(8,000)
3104700000 Total					(8,000)
3104720000	Distance Learning	10700	111035	Stipends	(5,000)
3104720000	Distance Learning	10700	114020	PT Salaries-Classified Staff	(17,849)
3104720000	Distance Learning	10700	126100	Contract Service	(280,923)
3104720000	Distance Learning	10700	131000	Supplies	(1,500)
3104720000	Distance Learning	10700	138300	Institutional Memberships	(1,350)
3104720000 Total					(306,622)
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	(3,500)
3104750000	Developmental Education	10700	141000	Travel-Teaching Sites	(1,200)
3104750000 Total					(361,193)
3104800000	Dual Enrollment	10700	113000	Salaries-Administrative	(404,812)
3104800000	Dual Enrollment	10700	114000	Salaries-Classified Staff	(39,408)
3104800000	Dual Enrollment	10700	126200	Instruction Contract Service	(400,000)
3104800000	Dual Enrollment	10700	131000	Supplies	(12,000)
3104800000	Dual Enrollment	10700	138300	Institutional Memberships	(560)
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	(50,000)
3104800000 Total					(906,780)
3104810000	Stuart Early College	10700	111035	Stipends	(11,900)
3104810000	Stuart Early College	10700	131000	Supplies	(2,051)
3104810000 Total					(13,951)
3104820000	Impact Early College	10700	131000	Supplies	(750)
3104820000 Total					(750)
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	(702,794)
3240000000	Biological Science-Campus	10700	111035	Stipends	(11,000)
3240000000	Biological Science-Campus	10700	114000	Salaries-Classified Staff	(41,083)
3240000000	Biological Science-Campus	10700	131000	Supplies	(5,544)
3240000000	Biological Science-Campus	10700	131100	Classroom Supplies	(41,500)
3240000000	Biological Science-Campus	10700	131900	Non-Capitalized Equipment	(16,000)
3240000000	Biological Science-Campus	10700	137100	Repairs/Maintenance	(5,000)
3240000000	Biological Science-Campus	10700	143100	Travel-Student	(2,000)
3240000000 Total					(824,921)
3240010000	Biological Science-HC/LC	10700	111000	Salaries-Faculty	(77,673)
3240010000	Biological Science-HC/LC	10700	131000	Supplies	(750)
3240010000 Total					(78,423)
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	(475,000)
3250010000	Business Mgt-HC/LC	10700	111035	Stipends	(6,000)
3250010000	Business Mgt-HC/LC	10700	131000	Supplies	(1,050)

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Department	Description	Fund	Account	Account Description	Adopted Budget
3250010000 Total					(482,050)
3260100000	Audio Technology	10700	111000	Salaries-Faculty	(58,500)
3260100000	Audio Technology	10700	131000	Supplies	(200)
3260100000	Audio Technology	10700	131100	Classroom Supplies	(3,573)
3260100000 Total					(62,273)
3260200000	Photography	10700	131000	Supplies	(500)
3260200000	Photography	10700	131100	Classroom Supplies	(4,300)
3260200000 Total					(4,800)
3270000000	Computer Science	10700	131000	Supplies	(500)
3270000000 Total					(500)
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	(347,633)
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					(405,307)
3280010000	Wellness Program & Pool	10700	113000	Salaries-Administrative	(68,900)
3280010000	Wellness Program & Pool	10700	114020	PT Salaries-Classified Staff	(68,032)
3280010000	Wellness Program & Pool	10700	126100	Contract Service	(1,800)
3280010000	Wellness Program & Pool	10700	131000	Supplies	(4,325)
3280010000	Wellness Program & Pool	10700	137100	Repairs/Maintenance	(3,951)
3280010000	Wellness Program & Pool	10700	138500	Other Cost	(2,300)
3280010000	Wellness Program & Pool	10700	150100	Equipment	(20,000)
3280010000 Total					(169,308)
3280020000	Wellness-HC/LC	10700	138500	Other Cost	(3,000)
3280020000 Total					(3,000)
3280200000	TECA Education	10700	111000	Salaries-Faculty	(68,457)
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					(85,907)
3280300000	Science Educator Academy	10700	126100	Contract Service	(1,850)
3280300000	Science Educator Academy	10700	131000	Supplies	(1,500)
3280300000	Science Educator Academy	10700	141150	Travel-Chaperones	(3,700)
3280300000	Science Educator Academy	10700	143100	Travel-Student	(9,600)
3280300000 Total					(16,650)
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	(74,531)
3300000000	Music-Instrumental	10700	111035	Stipends	(9,550)
3300000000	Music-Instrumental	10700	126100	Contract Service	(3,000)
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)

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Department	Description	Fund	Account	Account Description	Adopted Budget
3300000000	Music-Instrumental	10700	143100	Travel-Student	(1,750)
3300000000 Total					(96,102)
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)
3300030000	Music-Piano	10700	111000	Salaries-Faculty	(94,000)
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					(102,600)
3300100000	Theater Arts	10700	111000	Salaries-Faculty	(59,000)
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	138300	Institutional Memberships	(375)
3300100000	Theater Arts	10700	141150	Travel-Chaperones	(2,000)
3300100000	Theater Arts	10700	143100	Travel-Student	(2,946)
3300100000 Total					(79,516)
3300200000	Visual Arts	10700	111000	Salaries-Faculty	(151,000)
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	(2,375)
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					(162,551)
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	(347,822)
3320000000	Speech	10700	111035	Stipends	(11,000)
3320000000	Speech	10700	131000	Supplies	(2,500)
3320000000 Total					(361,322)
3321000000	Forensics	10700	111035	Stipends	(19,500)
3321000000	Forensics	10700	131000	Supplies	(8,500)
3321000000	Forensics	10700	141150	Travel-Chaperones	(10,000)
3321000000	Forensics	10700	143100	Travel-Student	(87,500)
3321000000 Total					(125,500)
3350000000	English and Humanities	10700	111000	Salaries-Faculty	(1,084,746)
3350000000	English and Humanities	10700	111035	Stipends	(5,500)
3350000000	English and Humanities	10700	126100	Contract Service	(3,000)
3350000000	English and Humanities	10700	131000	Supplies	(6,000)
3350000000	English and Humanities	10700	131120	Food	(600)
3350000000 Total					(1,099,846)
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)

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Department	Description	Fund	Account	Account Description	Adopted Budget
3350210000 Total					(73,630)
3350300000	Writing Center	10700	111000	Salaries-Faculty	(69,968)
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	(59,043)
3350300000	Writing Center	10700	126100	Contract Service	(800)
3350300000	Writing Center	10700	131000	Supplies	(4,500)
3350300000	Writing Center	10700	138320	Web Subscription	(280)
3350300000 Total					(134,591)
3350500000	Retention and Transition Serv	10700	111035	Stipends	(6,000)
3350500000	Retention and Transition Serv	10700	113000	Salaries-Administrative	(213,980)
3350500000	Retention and Transition Serv	10700	114000	Salaries-Classified Staff	(43,260)
3350500000	Retention and Transition Serv	10700	114020	PT Salaries-Classified Staff	(72,200)
3350500000	Retention and Transition Serv	10700	126100	Contract Service	(6,250)
3350500000	Retention and Transition Serv	10700	131000	Supplies	(3,000)
3350500000	Retention and Transition Serv	10700	138503	Student Activities	(1,000)
3350500000	Retention and Transition Serv	10700	141100	Travel	(9,200)
3350500000 Total					(354,890)
3351000000	Student Basic Needs	10700	113000	Salaries-Administrative	(99,492)
3351000000	Student Basic Needs	10700	114000	Salaries-Classified Staff	(9,007)
3351000000	Student Basic Needs	10700	131000	Supplies	(17,000)
3351000000	Student Basic Needs	10700	180600	Student Aid - Basic Needs	(25,000)
3351000000 Total					(150,499)
3351500000	First Year Experience	10700	113000	Salaries-Administrative	(14,485)
3351500000	First Year Experience	10700	131000	Supplies	(1,500)
3351500000 Total					(15,985)
3370000000	Mathematics	10700	111000	Salaries-Faculty	(694,939)
3370000000	Mathematics	10700	131000	Supplies	(3,900)
3370000000	Mathematics	10700	138300	Institutional Memberships	(1,230)
3370000000 Total					(700,069)
3370100000	Math Lab	10700	114020	PT Salaries-Classified Staff	(57,950)
3370100000	Math Lab	10700	126100	Contract Service	(500)
3370100000	Math Lab	10700	131000	Supplies	(2,000)
3370100000 Total					(60,450)
3371100000	Math Coordinator	10700	131000	Supplies	(1,708)
3371100000	Math Coordinator	10700	141000	Travel-Teaching Sites	(2,000)
3371100000 Total					(3,708)
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	(559,100)
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	(25,650)
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	Physical Science-Campus	10700	143100	Travel-Student	(2,300)
3390000000 Total					(705,075)
3390010000	Phys Science-HC/LC	10700	131000	Supplies	(200)
3390010000 Total					(200)
3400000000	Psychology	10700	111000	Salaries-Faculty	(145,000)
3400000000 Total					(145,000)
3400010000	Psychology-HC/LC	10700	131000	Supplies	(350)
3400010000 Total					(350)
3420000000	Social Science	10700	111000	Salaries-Faculty	(830,000)
3420000000	Social Science	10700	126100	Contract Service	(4,000)

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Department	Description	Fund	Account	Account Description	Adopted Budget
342000000	Social Science	10700	131000	Supplies	(4,080)
342000000	Social Science	10700	131100	Classroom Supplies	(2,720)
342000000	Social Science	10700	143100	Travel-Student	(8,700)
342000000	Total				(849,500)
3420010000	Social Science-HC/LC	10700	131000	Supplies	(400)
3420010000	Total				(400)
3500010000	Tech Voc Instructional HC/LC	10700	111035	Stipends	(6,000)
3500010000	Tech Voc Instructional HC/LC	10700	141000	Travel-Teaching Sites	(2,000)
3500010000	Total				(8,000)
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	(48,162)
3500150000	Open Lab	10700	131000	Supplies	(2,000)
3500150000	Total				(50,162)
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	138300	Institutional Memberships	(264)
3500200000	Total				(52,293)
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	Total				(51,725)
3502610000	Horticulture-HC/LC - Ellis	10700	111000	Salaries-Faculty	(70,139)
3502610000	Horticulture-HC/LC - Ellis	10700	111035	Stipends	(5,501)
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				(92,362)
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	(98,804)
3582100000	General Accounting	10700	131000	Supplies	(700)
3582100000	Total				(99,504)
3582400000	Office Technology Secretarial	10700	111000	Salaries-Faculty	(235,000)
3582400000	Office Technology Secretarial	10700	131000	Supplies	(2,300)
3582400000	Total				(237,300)
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	(99,185)
3582800000	Legal Assistance	10700	131000	Supplies	(1,500)
3582800000	Total				(100,685)
3600010000	HC/LC - TDCJ Contract Supplies	10700	131140	TDC Contract Supplies	(50,000)
3600010000	HC/LC - TDCJ Contract Supplies	10700	131900	Non-Capitalized Equipment	(35,000)
3600010000	HC/LC - TDCJ Contract Supplies	10700	150100	Equipment	(35,000)
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)
3602110000	Comp Info Sys- HC/LC - Wynne	10700	111035	Stipends	(5,501)

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Department	Description	Fund	Account	Account Description	Adopted Budget
3602110000	Comp Info Sys- HC/LC - Wynne	10700	131100	Classroom Supplies	(1,501)
3602110000	Comp Info Sys- HC/LC - Wynne	10700	131140	TDC Contract Supplies	(500)
3602110000 Total					(68,559)
3622700000	Cosmetology	10700	111000	Salaries-Faculty	(369,750)
3622700000	Cosmetology	10700	131000	Supplies	(4,600)
3622700000	Cosmetology	10700	131100	Classroom Supplies	(50,200)
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	(600)
3622700000	Cosmetology	10700	138300	Institutional Memberships	(725)
3622700000 Total					(425,875)
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	(150,000)
3623100000	Electrical Technology	10700	111035	Stipends	(10,000)
3623100000	Electrical Technology	10700	131000	Supplies	(1,500)
3623100000	Electrical Technology	10700	131100	Classroom Supplies	(7,500)
3623100000	Electrical Technology	10700	138300	Institutional Memberships	(700)
3623100000 Total					(169,700)
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	(69,000)
3623200000	Logistics Campus	10700	131000	Supplies	(1,000)
3623200000	Logistics Campus	10700	131100	Classroom Supplies	(5,000)
3623200000 Total					(75,000)
3623400000	Machine Shop-Campus	10700	111000	Salaries-Faculty	(65,000)
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 Total					(81,000)
3624500000	Welding	10700	111000	Salaries-Faculty	(325,000)
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	(264)
3624500000 Total					(487,064)
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	(63,499)
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					(98,450)
3624600000	Pipefitting	10700	111000	Salaries-Faculty	(68,458)
3624600000	Pipefitting	10700	111035	Stipends	(5,000)
3624600000	Pipefitting	10700	131000	Supplies	(500)
3624600000	Pipefitting	10700	131100	Classroom Supplies	(10,000)
3624600000 Total					(83,958)
3624910000	Cabinet making - Ferg HC/LC	10700	111000	Salaries-Faculty	(71,543)
3624910000	Cabinet making - Ferg HC/LC	10700	111035	Stipends	(5,501)

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Department	Description	Fund	Account	Account Description	Adopted Budget
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	(127,293)
3635010000	Truck Driving-HC/LC	10700	111035	Stipends	(11,002)
3635010000	Truck Driving-HC/LC	10700	114020	PT Salaries-Classified Staff	(19,000)
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				(171,185)
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	(58,663)
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				(74,464)
3702100000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	(67,114)
3702100000	Law Enforcement-Criminal Just	10700	131000	Supplies	(700)
3702100000	Law Enforcement-Criminal Just	10700	143100	Travel-Student	(300)
3702100000	Total				(68,114)
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)
3782000000	Dean, Nursing & Allied Health	10700	113000	Salaries-Administrative	(257,500)
3782000000	Dean, Nursing & Allied Health	10700	114000	Salaries-Classified Staff	(42,834)
3782000000	Dean, Nursing & Allied Health	10700	126100	Contract Service	(15,308)
3782000000	Dean, Nursing & Allied Health	10700	138300	Institutional Memberships	(5,295)
3782000000	Dean, Nursing & Allied Health	10700	141100	Travel	(10,000)
3782000000	Total				(330,937)
3782100000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	(287,065)
3782100000	Licensed Vocational Nursing	10700	111035	Stipends	(40,000)
3782100000	Licensed Vocational Nursing	10700	126100	Contract Service	(12,375)
3782100000	Licensed Vocational Nursing	10700	131000	Supplies	(800)
3782100000	Licensed Vocational Nursing	10700	131100	Classroom Supplies	(6,000)
3782100000	Licensed Vocational Nursing	10700	137100	Repairs/Maintenance	(20,000)
3782100000	Licensed Vocational Nursing	10700	138600	CE-TEST/BOOKS	(21,675)
3782100000	Total				(387,915)
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	(653,286)
3802100000	Associate Degree Nursing	10700	111035	Stipends	(90,000)
3802100000	Associate Degree Nursing	10700	113000	Salaries-Administrative	(117,500)

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Department	Description	Fund	Account	Account Description	Adopted Budget
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	(75,208)
3802100000	Associate Degree Nursing	10700	126100	Contract Service	(29,950)
3802100000	Associate Degree Nursing	10700	131000	Supplies	(1,950)
3802100000	Associate Degree Nursing	10700	131100	Classroom Supplies	(21,450)
3802100000	Associate Degree Nursing	10700	137100	Repairs/Maintenance	(20,000)
3802100000	Associate Degree Nursing	10700	138600	CE-TEST/BOOKS	(18,228)
3802100000 Total					(1,027,572)
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	(90,963)
3802900000	Human Service-Chemical Coun	10700	131000	Supplies	(900)
3802900000 Total					(91,863)
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	(495,000)
3842600000	Instrumentation-Campus	10700	111035	Stipends	(40,000)
3842600000	Instrumentation-Campus	10700	131000	Supplies	(3,750)
3842600000	Instrumentation-Campus	10700	131100	Classroom Supplies	(33,000)
3842600000	Instrumentation-Campus	10700	131900	Non-Capitalized Equipment	(10,000)
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	(11,345)
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	(2,055)
3842600000	Instrumentation-Campus	10700	150100	Equipment	(30,000)
3842600000 Total					(625,150)
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	(495,000)
3843000000	Process Technology -Campus	10700	111035	Stipends	(56,000)
3843000000	Process Technology -Campus	10700	114000	Salaries-Classified Staff	(40,137)
3843000000	Process Technology -Campus	10700	131000	Supplies	(4,000)
3843000000	Process Technology -Campus	10700	131100	Classroom Supplies	(26,000)
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	(11,500)
3843000000 Total					(632,637)
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	(177,950)
3862200000	Drafting-Campus	10700	114020	PT Salaries-Classified Staff	(9,500)
3862200000	Drafting-Campus	10700	126100	Contract Service	(6,000)
3862200000	Drafting-Campus	10700	131000	Supplies	(1,000)
3862200000	Drafting-Campus	10700	131100	Classroom Supplies	(7,000)
3862200000 Total					(201,450)
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	(80,296)
3862300000	Architecture - Campus	10700	111035	Stipends	(11,000)
3862300000	Architecture - Campus	10700	131000	Supplies	(2,000)
3862300000 Total					(93,296)
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	(187,835)
3882400000	Computer Maintenance	10700	126100	Contract Service	(650)
3882400000	Computer Maintenance	10700	131000	Supplies	(4,000)
3882400000	Computer Maintenance	10700	131100	Classroom Supplies	(20,000)
3882400000	Computer Maintenance	10700	138600	CE-TEST/BOOKS	(19,380)
3882400000 Total					(231,865)
3882600000	Sevice Learning	10700	131000	Supplies	(1,800)
3882600000	Sevice Learning	10700	141000	Travel-Teaching Sites	(500)
3882600000	Sevice Learning	10700	143100	Travel-Student	(500)
3882600000 Total					(2,800)
4183330000	Performing Arts Center	10700	113000	Salaries-Administrative	(62,211)
4183330000	Performing Arts Center	10700	114000	Salaries-Classified Staff	(39,745)
4183330000	Performing Arts Center	10700	126100	Contract Service	(75,000)
4183330000	Performing Arts Center	10700	131000	Supplies	(12,000)
4183330000	Performing Arts Center	10700	131120	Food	(2,500)
4183330000	Performing Arts Center	10700	136600	Rental	(5,000)

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Department	Description	Fund	Account	Account Description	Adopted Budget
4183330000	Performing Arts Center	10700	137100	Repairs/Maintenance	(7,500)
4183330000 Total					(203,956)
4480900000	Student Liability Insurance	10700	136350	Insurance-Other	(16,500)
4480900000 Total					(16,500)
4482000000	Publications and Print Shop	10700	126100	Contract Service	(195,000)
4482000000	Publications and Print Shop	10700	160300	CGS-Print Shop	(50,000)
4482000000 Total					(245,000)
4492000000	Information Technology	10700	113000	Salaries-Administrative	(1,108,094)
4492000000	Information Technology	10700	114000	Salaries-Classified Staff	(107,962)
4492000000	Information Technology	10700	126100	Contract Service	(1,444,655)
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	(3,809)
4492000000	Information Technology	10700	141100	Travel	(30,000)
4492000000	Information Technology	10700	150100	Equipment	(273,000)
4492000000 Total					(3,055,520)
4492100000	Technology Support	10700	113000	Salaries-Administrative	(54,267)
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	(236,300)
4492100000	Technology Support	10700	131000	Supplies	(30,000)
4492100000	Technology Support	10700	141000	Travel-Teaching Sites	(1,200)
4492100000 Total					(321,767)
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	(23,750)
4492110000	PC Support-HC/LC	10700	126100	Contract Service	(121,950)
4492110000	PC Support-HC/LC	10700	131000	Supplies	(9,200)
4492110000	PC Support-HC/LC	10700	141000	Travel-Teaching Sites	(11,000)
4492110000 Total					(276,110)
4513100026	Ed Opp Cntr Match 2022-26	10700	113020	PT Salaries-Administrative	(42,750)
4513100026	Ed Opp Cntr Match 2022-26	10700	121000	Employer Medicare	(653)
4513100026	Ed Opp Cntr Match 2022-26	10700	126100	Contract Service	(15,541)
4513100026	Ed Opp Cntr Match 2022-26	10700	131000	Supplies	(2,500)
4513100026	Ed Opp Cntr Match 2022-26	10700	131900	Non-Capitalized Equipment	(1,150)
4513100026	Ed Opp Cntr Match 2022-26	10700	136600	Rental	(30,357)
4513100026	Ed Opp Cntr Match 2022-26	10700	138200	Advertising	(5,000)
4513100026	Ed Opp Cntr Match 2022-26	10700	138500	Other Cost	(3,100)
4513100026	Ed Opp Cntr Match 2022-26	10700	141000	Travel-Teaching Sites	(7,350)
4513100026 Total					(108,401)
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)
4515812022	SBDC LC Match 2022	10700	114000	Salaries-Classified Staff	(35,000)
4515812022 Total					(35,000)
4515812023	SBDC LC Match 2023	10700	113000	Salaries-Administrative	(8,500)
4515812023	SBDC LC Match 2023	10700	114000	Salaries-Classified Staff	(52,098)
4515812023	SBDC LC Match 2023	10700	121000	Employer Medicare	(700)
4515812023	SBDC LC Match 2023	10700	121100	FICA	(2,800)
4515812023	SBDC LC Match 2023	10700	121200	Group Insurance-Staff	(17,382)
4515812023	SBDC LC Match 2023	10700	122200	State Retirement Match-Grants	(3,000)
4515812023	SBDC LC Match 2023	10700	131000	Supplies	(2,000)

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Department	Description	Fund	Account	Account Description	Adopted Budget
4515812023	SBDC LC Match 2023	10700	138500	Other Cost	(650)
4515812023	SBDC LC Match 2023	10700	141100	Travel	(3,578)
4515812023 Total					(90,708)
4170000000	Athletic Administration	12100	111035	Stipends	(15,000)
4170000000	Athletic Administration	12100	114000	Salaries-Classified Staff	(35,000)
4170000000	Athletic Administration	12100	114020	PT Salaries-Classified Staff	(17,627)
4170000000	Athletic Administration	12100	125800	Athletic Officials	(20,000)
4170000000	Athletic Administration	12100	126100	Contract Service	(4,000)
4170000000	Athletic Administration	12100	131000	Supplies	(3,000)
4170000000	Athletic Administration	12100	136350	Insurance-Other	(40,000)
4170000000	Athletic Administration	12100	138300	Institutional Memberships	(4,600)
4170000000	Athletic Administration	12100	143100	Travel-Student	(5,500)
4170000000 Total					(144,727)
4170100000	Basketball	12100	111000	Salaries-Faculty	(34,367)
4170100000	Basketball	12100	114000	Salaries-Classified Staff	(39,758)
4170100000	Basketball	12100	131000	Supplies	(12,000)
4170100000	Basketball	12100	141350	Travel-Recruitment	(12,000)
4170100000	Basketball	12100	143100	Travel-Student	(58,000)
4170100000	Basketball	12100	180100	Scholarships (GT=T&F-Adult)	(110,000)
4170100000 Total					(266,125)
4170200000	Volleyball	12100	111000	Salaries-Faculty	(34,366)
4170200000	Volleyball	12100	114000	Salaries-Classified Staff	(39,747)
4170200000	Volleyball	12100	131000	Supplies	(12,000)
4170200000	Volleyball	12100	141350	Travel-Recruitment	(12,000)
4170200000	Volleyball	12100	143100	Travel-Student	(31,500)
4170200000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	(99,200)
4170200000 Total					(228,813)
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	(20,000)
4190000000	Rental Prop at 700 Texas Ave	12100	139200	Utilities-Water/Sewage/Refuge	(10,000)
4190000000 Total					(30,000)
4175000000	Student 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	(123,148)
4175300000	Student Activities	12200	121000	Employer Medicare	(1,625)
4175300000	Student Activities	12200	121100	FICA	(6,950)
4175300000	Student Activities	12200	121200	Group Insurance-Staff	(22,159)
4175300000	Student Activities	12200	122200	State Retirement Match-Grants	(9,550)
4175300000	Student Activities	12200	131000	Supplies	(14,000)
4175300000	Student Activities	12200	143100	Travel-Student	(25,000)
4175300000 Total					(202,432)
4177200000	CAB-Campus Activity Board	12200	126100	Contract Service	(29,000)
4177200000	CAB-Campus Activity Board	12200	131000	Supplies	(15,000)
4177200000 Total					(44,000)
4180000000	Bookstore	12300	113000	Salaries-Administrative	(54,460)
4180000000	Bookstore	12300	114020	PT Salaries-Classified Staff	(28,500)
4180000000	Bookstore	12300	121000	Employer Medicare	(1,225)

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Department	Description	Fund	Account	Account Description	Adopted Budget
418000000	Bookstore	12300	121100	FICA	(5,312)
418000000	Bookstore	12300	121200	Group Insurance-Staff	(7,500)
418000000	Bookstore	12300	122200	State Retirement Match-Grants	(4,357)
418000000	Bookstore	12300	126100	Contract Service	(1,700,000)
418000000	Bookstore	12300	131000	Supplies	(4,000)
418000000	Bookstore	12300	131900	Non-Capitalized Equipment	(4,000)
418000000	Bookstore	12300	141000	Travel-Teaching Sites	(2,000)
418000000	Bookstore	12300	160250	CGS-Miscellaneous (Bookstore)	(350,000)
418000000	Total				(2,161,354)
418300000	CAFE 34-Food Service	12400	113000	Salaries-Administrative	(66,229)
418300000	CAFE 34-Food Service	12400	114500	Salaries-Service Staff	(64,441)
418300000	CAFE 34-Food Service	12400	114520	PT Salaries-Service Staff	(46,550)
418300000	CAFE 34-Food Service	12400	121000	Employer Medicare	(2,353)
418300000	CAFE 34-Food Service	12400	121100	FICA	(6,750)
418300000	CAFE 34-Food Service	12400	121200	Group Insurance-Staff	(18,000)
418300000	CAFE 34-Food Service	12400	122200	State Retirement Match-Grants	(8,600)
418300000	CAFE 34-Food Service	12400	126100	Contract Service	(10,500)
418300000	CAFE 34-Food Service	12400	131000	Supplies	(1,000)
418300000	CAFE 34-Food Service	12400	131900	Non-Capitalized Equipment	(500)
418300000	CAFE 34-Food Service	12400	137100	Repairs/Maintenance	(500)
418300000	CAFE 34-Food Service	12400	160360	Cost of Goods - Food	(125,000)
418300000	CAFE 34-Food Service	12400	160380	Cost of Goods - Nonfood	(20,000)
418300000	Total				(370,423)
418320000	Arena Concessions	12400	126100	Contract Service	(5,000)
418320000	Arena Concessions	12400	160360	Cost of Goods - Food	(9,500)
418320000	Arena Concessions	12400	160380	Cost of Goods - Nonfood	(1,500)
418320000	Total				(16,000)
418370000	Institutional Public Relation	12700	131000	Supplies	(25,000)
418370000	Total				(25,000)
418375000	Facility and Event Management	12700	126100	Contract Service	(7,000)
418375000	Total				(7,000)
5250552123	DOL/ETA Job Corps Scholars2023	13300	113000	Salaries-Administrative	(221,028)
5250552123	DOL/ETA Job Corps Scholars2023	13300	121200	Group Insurance-Staff	(56,790)
5250552123	DOL/ETA Job Corps Scholars2023	13300	131000	Supplies	(616)
5250552123	DOL/ETA Job Corps Scholars2023	13300	131100	Classroom Supplies	(43,373)
5250552123	DOL/ETA Job Corps Scholars2023	13300	131120	Food	(4,432)
5250552123	DOL/ETA Job Corps Scholars2023	13300	131150	Printing/Copier Supplies	(5,474)
5250552123	DOL/ETA Job Corps Scholars2023	13300	131900	Non-Capitalized Equipment	(59)
5250552123	DOL/ETA Job Corps Scholars2023	13300	138400	Overhead/Indirect Charges	(109,161)
5250552123	DOL/ETA Job Corps Scholars2023	13300	141100	Travel	(10,560)
5250552123	DOL/ETA Job Corps Scholars2023	13300	143100	Travel-Student	(4,675)
5250552123	DOL/ETA Job Corps Scholars2023	13300	180100	Scholarships (GT=T&F-Adult)	(74,472)
5250552123	Total				(530,639)
5251000022	HCDE 2022	13300	111035	Stipends	(2,375)
5251000022	HCDE 2022	13300	121000	Employer Medicare	(25)
5251000022	HCDE 2022	13300	121100	FICA	(105)
5251000022	HCDE 2022	13300	122200	State Retirement Match-Grants	(226)
5251000022	HCDE 2022	13300	131100	Classroom Supplies	(2,115)
5251000022	HCDE 2022	13300	131900	Non-Capitalized Equipment	(5,044)
5251000022	HCDE 2022	13300	180100	Scholarships (GT=T&F-Adult)	(1,300)
5251000022	Total				(11,190)
5251431022	TWC WAGNER PEYSER TEXAS TALENT	13300	113000	Salaries-Administrative	(14,671)

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Department	Description	Fund	Account	Account Description	Adopted Budget
5251431022	TWC WAGNER PEYSER TEXAS TALENT	13300	121200	Group Insurance-Staff	(3,136)
5251431022	TWC WAGNER PEYSER TEXAS TALENT	13300	131000	Supplies	(1,000)
5251431022	TWC WAGNER PEYSER TEXAS TALENT	13300	131150	Printing/Copier Supplies	(1,000)
5251431022	TWC WAGNER PEYSER TEXAS TALENT	13300	131900	Non-Capitalized Equipment	(680)
5251431022	TWC WAGNER PEYSER TEXAS TALENT	13300	138500	Other Cost	(1,250)
5251431022	TWC WAGNER PEYSER TEXAS TALENT	13300	141100	Travel	(864)
5251431022	TWC WAGNER PEYSER TEXAS TALENT	13300	180100	Scholarships (GT=T&F-Adult)	(26,306)
5251431022	TWC WAGNER PEYSER TEXAS TALENT	13300	180200	Grant-Student Books-Adult	(2,500)
5251431022 Total					(51,406)
5251700023	Accelerating Student Success P	13300	111035	Stipends	(5,000)
5251700023	Accelerating Student Success P	13300	114020	PT Salaries-Classified Staff	(1,950)
5251700023	Accelerating Student Success P	13300	121000	Employer Medicare	(60)
5251700023	Accelerating Student Success P	13300	121100	FICA	(1,120)
5251700023	Accelerating Student Success P	13300	126100	Contract Service	(15,000)
5251700023	Accelerating Student Success P	13300	131000	Supplies	(9,180)
5251700023	Accelerating Student Success P	13300	131900	Non-Capitalized Equipment	(10,500)
5251700023	Accelerating Student Success P	13300	138310	Registration Fees	(3,500)
5251700023	Accelerating Student Success P	13300	138400	Overhead/Indirect Charges	(3,640)
5251700023 Total					(49,950)
5251800022	THECB TRUE Capacity Grant	13300	114020	PT Salaries-Classified Staff	(174)
5251800022	THECB TRUE Capacity Grant	13300	131000	Supplies	(250)
5251800022	THECB TRUE Capacity Grant	13300	138200	Advertising	(3,367)
5251800022	THECB TRUE Capacity Grant	13300	138310	Registration Fees	(5,000)
5251800022	THECB TRUE Capacity Grant	13300	150100	Equipment	(5)
5251800022	THECB TRUE Capacity Grant	13300	180100	Scholarships (GT=T&F-Adult)	(53,050)
5251800022 Total					(61,846)
5251900022	THECB Accelerating Credentials	13300	111000	Salaries-Faculty	(38,002)
5251900022	THECB Accelerating Credentials	13300	111035	Stipends	(27,526)
5251900022	THECB Accelerating Credentials	13300	114020	PT Salaries-Classified Staff	(2,759)
5251900022	THECB Accelerating Credentials	13300	126100	Contract Service	(194,667)
5251900022	THECB Accelerating Credentials	13300	131900	Non-Capitalized Equipment	(61)
5251900022	THECB Accelerating Credentials	13300	138200	Advertising	(1,619)
5251900022	THECB Accelerating Credentials	13300	138310	Registration Fees	(7,068)
5251900022 Total					(271,702)
5252613021	Coastal Management Program Gra	13300	114020	PT Salaries-Classified Staff	(121)
5252613021	Coastal Management Program Gra	13300	121000	Employer Medicare	(56)
5252613021	Coastal Management Program Gra	13300	126100	Contract Service	(3,759)
5252613021	Coastal Management Program Gra	13300	131000	Supplies	(295)
5252613021	Coastal Management Program Gra	13300	141100	Travel	(5,484)
5252613021 Total					(9,714)
5252613024	Dollar Bay Habitat (GBF)	13300	111035	Stipends	(5,000)
5252613024	Dollar Bay Habitat (GBF)	13300	114020	PT Salaries-Classified Staff	(4,400)
5252613024	Dollar Bay Habitat (GBF)	13300	121000	Employer Medicare	(1,854)
5252613024	Dollar Bay Habitat (GBF)	13300	126100	Contract Service	(6,000)
5252613024	Dollar Bay Habitat (GBF)	13300	131000	Supplies	(600)
5252613024	Dollar Bay Habitat (GBF)	13300	138400	Overhead/Indirect Charges	(940)
5252613024	Dollar Bay Habitat (GBF)	13300	141100	Travel	(206)
5252613024 Total					(19,000)
5252614024	TCEQ LIVING SHORELINES	13300	114000	Salaries-Classified Staff	(34,080)
5252614024	TCEQ LIVING SHORELINES	13300	121000	Employer Medicare	(4,777)
5252614024	TCEQ LIVING SHORELINES	13300	131000	Supplies	(10,315)
5252614024	TCEQ LIVING SHORELINES	13300	138400	Overhead/Indirect Charges	(19,428)

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5252614024	TCEQ LIVING SHORELINES	13300	138500	Other Cost	(58,682)
5252614024	TCEQ LIVING SHORELINES	13300	141100	Travel	(509)
5252614024 Total					(127,791)
5253812022	Small Business Develop 2022	13300	113000	Salaries-Administrative	(21,000)
5253812022 Total					(21,000)
5257240022	TX COMPLETION REPAYMENT (GEER)	13300	180100	Scholarships (GT=T&F-Adult)	(36,369)
5257240022 Total					(36,369)
5259390023	DIRECT LOANS 2023	13300	180700	Federal Family Loans	(4,000,000)
5259390023 Total					(4,000,000)
5260120023	Perkins Upgrade Curr 2023	13300	111000	Salaries-Faculty	(61,597)
5260120023	Perkins Upgrade Curr 2023	13300	121000	Employer Medicare	(893)
5260120023	Perkins Upgrade Curr 2023	13300	121100	FICA	(3,818)
5260120023	Perkins Upgrade Curr 2023	13300	121200	Group Insurance-Staff	(8,887)
5260120023	Perkins Upgrade Curr 2023	13300	122200	State Retirement Match-Grants	(4,805)
5260120023	Perkins Upgrade Curr 2023	13300	126100	Contract Service	(34,750)
5260120023	Perkins Upgrade Curr 2023	13300	131900	Non-Capitalized Equipment	(4,000)
5260120023	Perkins Upgrade Curr 2023	13300	138300	Institutional Memberships	(12,350)
5260120023	Perkins Upgrade Curr 2023	13300	141100	Travel	(750)
5260120023	Perkins Upgrade Curr 2023	13300	151000	Computer Software	(9,200)
5260120023 Total					(141,050)
5260320023	Perkins-Other 2023	13300	113000	Salaries-Administrative	(65,000)
5260320023	Perkins-Other 2023	13300	121000	Employer Medicare	(942)
5260320023	Perkins-Other 2023	13300	121100	FICA	(4,030)
5260320023	Perkins-Other 2023	13300	121200	Group Insurance-Staff	(4,958)
5260320023	Perkins-Other 2023	13300	122200	State Retirement Match-Grants	(5,070)
5260320023	Perkins-Other 2023	13300	131000	Supplies	(6,000)
5260320023	Perkins-Other 2023	13300	131100	Classroom Supplies	(23,485)
5260320023	Perkins-Other 2023	13300	131150	Printing/Copier Supplies	(9,000)
5260320023	Perkins-Other 2023	13300	131900	Non-Capitalized Equipment	(2,500)
5260320023	Perkins-Other 2023	13300	141100	Travel	(750)
5260320023 Total					(121,735)
5261120023	Perkins Prof Develop 2023	13300	126100	Contract Service	(12,000)
5261120023	Perkins Prof Develop 2023	13300	138300	Institutional Memberships	(140)
5261120023	Perkins Prof Develop 2023	13300	138310	Registration Fees	(8,400)
5261120023	Perkins Prof Develop 2023	13300	141100	Travel	(11,244)
5261120023 Total					(31,784)
5262120023	Perkins Guidance/Counsel 2023	13300	113000	Salaries-Administrative	(105,939)
5262120023	Perkins Guidance/Counsel 2023	13300	121000	Employer Medicare	(1,500)
5262120023	Perkins Guidance/Counsel 2023	13300	121100	FICA	(6,400)
5262120023	Perkins Guidance/Counsel 2023	13300	121200	Group Insurance-Staff	(25,898)
5262120023	Perkins Guidance/Counsel 2023	13300	122200	State Retirement Match-Grants	(8,263)
5262120023	Perkins Guidance/Counsel 2023	13300	126100	Contract Service	(15,750)
5262120023	Perkins Guidance/Counsel 2023	13300	141100	Travel	(1,500)
5262120023	Perkins Guidance/Counsel 2023	13300	151000	Computer Software	(1,250)
5262120023 Total					(166,500)
5263120023	Perkins Instr Equip 2023	13300	150100	Equipment	(130,000)
5263120023 Total					(130,000)
5265120023	Perkins Spec Pops 2023	13300	143100	Travel-Student	(14,094)
5265120023	Perkins Spec Pops 2023	13300	180100	Scholarships (GT=T&F-Adult)	(91,000)
5265120023	Perkins Spec Pops 2023	13300	180200	Grant-Student Books-Adult	(5,000)
5265120023 Total					(110,094)
5268120023	Perkins Administrative 2023	13300	138400	Overhead/Indirect Charges	(35,058)

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5268120023 Total					(35,058)
5271123023	FEDERAL WORK STUDY 2023	13300	116000	Salaries-Federal Work Study	(197,602)
5271123023 Total					(197,602)
5272123023	PELL 2023	13300	180100	Scholarships (GT=T&F-Adult)	(8,000,000)
5272123023 Total					(8,000,000)
5273123023	SEOG 2023	13300	180100	Scholarships (GT=T&F-Adult)	(200,000)
5273123023 Total					(200,000)
5275000026	Ed Opportunity Center 2022-26	13300	113000	Salaries-Administrative	(124,780)
5275000026	Ed Opportunity Center 2022-26	13300	114000	Salaries-Classified Staff	(73,512)
5275000026	Ed Opportunity Center 2022-26	13300	121000	Employer Medicare	(2,723)
5275000026	Ed Opportunity Center 2022-26	13300	121100	FICA	(11,643)
5275000026	Ed Opportunity Center 2022-26	13300	121200	Group Insurance-Staff	(29,666)
5275000026	Ed Opportunity Center 2022-26	13300	122200	State Retirement Match-Grants	(10,282)
5275000026	Ed Opportunity Center 2022-26	13300	126100	Contract Service	(10,119)
5275000026	Ed Opportunity Center 2022-26	13300	138400	Overhead/Indirect Charges	(21,070)
5275000026	Ed Opportunity Center 2022-26	13300	141100	Travel	(643)
5275000026 Total					(284,437)
5275110024	Title V Pathways 2019-2024	13300	111035	Stipends	(112,017)
5275110024	Title V Pathways 2019-2024	13300	113000	Salaries-Administrative	(157,811)
5275110024	Title V Pathways 2019-2024	13300	114000	Salaries-Classified Staff	(179,069)
5275110024	Title V Pathways 2019-2024	13300	114020	PT Salaries-Classified Staff	(30,100)
5275110024	Title V Pathways 2019-2024	13300	121000	Employer Medicare	(97,475)
5275110024	Title V Pathways 2019-2024	13300	121100	FICA	(3,118)
5275110024	Title V Pathways 2019-2024	13300	121200	Group Insurance-Staff	(11,919)
5275110024	Title V Pathways 2019-2024	13300	122200	State Retirement Match-Grants	(3,522)
5275110024	Title V Pathways 2019-2024	13300	126100	Contract Service	(65,484)
5275110024	Title V Pathways 2019-2024	13300	131000	Supplies	(6,814)
5275110024	Title V Pathways 2019-2024	13300	131150	Printing/Copier Supplies	(14,626)
5275110024	Title V Pathways 2019-2024	13300	131900	Non-Capitalized Equipment	(284)
5275110024	Title V Pathways 2019-2024	13300	132150	Telephone Expense	(13,380)
5275110024	Title V Pathways 2019-2024	13300	138210	Promotional Items	(29,368)
5275110024	Title V Pathways 2019-2024	13300	138310	Registration Fees	(6,483)
5275110024	Title V Pathways 2019-2024	13300	138500	Other Cost	(10,099)
5275110024	Title V Pathways 2019-2024	13300	138503	Student Activities	(14,767)
5275110024	Title V Pathways 2019-2024	13300	141000	Travel-Teaching Sites	(2,400)
5275110024	Title V Pathways 2019-2024	13300	141100	Travel	(18,246)
5275110024	Title V Pathways 2019-2024	13300	150900	Library Books	(19,242)
5275110024	Title V Pathways 2019-2024	13300	180100	Scholarships (GT=T&F-Adult)	(130,250)
5275110024 Total					(926,475)
5275130025	Student Support Serv 2020-2025	13300	113000	Salaries-Administrative	(156,313)
5275130025	Student Support Serv 2020-2025	13300	114000	Salaries-Classified Staff	(47,507)
5275130025	Student Support Serv 2020-2025	13300	114020	PT Salaries-Classified Staff	(51,902)
5275130025	Student Support Serv 2020-2025	13300	121000	Employer Medicare	(3,733)
5275130025	Student Support Serv 2020-2025	13300	121100	FICA	(12,897)
5275130025	Student Support Serv 2020-2025	13300	121200	Group Insurance-Staff	(20,402)
5275130025	Student Support Serv 2020-2025	13300	122200	State Retirement Match-Grants	(13,797)
5275130025	Student Support Serv 2020-2025	13300	126100	Contract Service	(12,820)
5275130025	Student Support Serv 2020-2025	13300	131000	Supplies	(5,566)
5275130025	Student Support Serv 2020-2025	13300	131150	Printing/Copier Supplies	(4,619)
5275130025	Student Support Serv 2020-2025	13300	131300	Postage	(6,352)
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)

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5275130025	Student Support Serv 2020-2025	13300	138310	Registration Fees	(686)
5275130025	Student Support Serv 2020-2025	13300	138400	Overhead/Indirect Charges	(26,677)
5275130025	Student Support Serv 2020-2025	13300	138503	Student Activities	(12,196)
5275130025	Student Support Serv 2020-2025	13300	141100	Travel	(6,055)
5275130025	Student Support Serv 2020-2025	13300	180100	Scholarships (GT=T&F-Adult)	(53,000)
5275130025	Student Support Serv 2020-2025	13300	180200	Grant-Student Books-Adult	(4,068)
5275130025 Total					(441,132)
5275150021	LC STEM Project	13300	111020	Salaries-Faculty PT/Overload	(504)
5275150021	LC STEM Project	13300	111035	Stipends	(9,071)
5275150021	LC STEM Project	13300	113000	Salaries-Administrative	(4,775)
5275150021	LC STEM Project	13300	114000	Salaries-Classified Staff	(1,104)
5275150021	LC STEM Project	13300	114020	PT Salaries-Classified Staff	(37,978)
5275150021	LC STEM Project	13300	121000	Employer Medicare	(566)
5275150021	LC STEM Project	13300	121200	Group Insurance-Staff	(682)
5275150021	LC STEM Project	13300	122200	State Retirement Match-Grants	(422)
5275150021	LC STEM Project	13300	126100	Contract Service	(3,310)
5275150021	LC STEM Project	13300	131000	Supplies	(915)
5275150021	LC STEM Project	13300	131100	Classroom Supplies	(66)
5275150021	LC STEM Project	13300	131150	Printing/Copier Supplies	(1,503)
5275150021	LC STEM Project	13300	131900	Non-Capitalized Equipment	(25,310)
5275150021	LC STEM Project	13300	132150	Telephone Expense	(421)
5275150021	LC STEM Project	13300	141100	Travel	(446)
5275150021	LC STEM Project	13300	180100	Scholarships (GT=T&F-Adult)	(38,158)
5275150021 Total					(125,230)
5275302020	CARES Act 2020	13300	113000	Salaries-Administrative	(120,674)
5275302020	CARES Act 2020	13300	114020	PT Salaries-Classified Staff	(33,397)
5275302020	CARES Act 2020	13300	121000	Employer Medicare	(2,135)
5275302020	CARES Act 2020	13300	121100	FICA	(7,060)
5275302020	CARES Act 2020	13300	121200	Group Insurance-Staff	(21,005)
5275302020	CARES Act 2020	13300	122200	State Retirement Match-Grants	(9,654)
5275302020	CARES Act 2020	13300	126100	Contract Service	(102,920)
5275302020	CARES Act 2020	13300	131100	Classroom Supplies	(16,000)
5275302020	CARES Act 2020	13300	131900	Non-Capitalized Equipment	(62,800)
5275302020	CARES Act 2020	13300	138400	Overhead/Indirect Charges	(80,116)
5275302020	CARES Act 2020	13300	150100	Equipment	(129,994)
5275302020	CARES Act 2020	13300	171300	Plant-Improvements	(101,717)
5275302020	CARES Act 2020	13300	172150	Plant-Architect on Costs	(21,671)
5275302020	CARES Act 2020	13300	180100	Scholarships (GT=T&F-Adult)	(119,043)
5275302020	CARES Act 2020	13300	180500	Emergency Aid -Students	(896,011)
5275302020 Total					(1,724,197)
5275352020	CARES DHSI 2020	13300	113000	Salaries-Administrative	(25,651)
5275352020	CARES DHSI 2020	13300	121000	Employer Medicare	(767)
5275352020	CARES DHSI 2020	13300	121100	FICA	(3,281)
5275352020	CARES DHSI 2020	13300	121200	Group Insurance-Staff	(6,248)
5275352020	CARES DHSI 2020	13300	122200	State Retirement Match-Grants	(2,581)
5275352020	CARES DHSI 2020	13300	138400	Overhead/Indirect Charges	(13,339)
5275352020	CARES DHSI 2020	13300	138500	Other Cost	(23,961)
5275352020 Total					(75,829)
4513100026	Ed Opp Cntr Match 2022-26	13600	180100	Scholarships (GT=T&F-Adult)	(1,238)
4513100026 Total					(1,238)
4515912022	SBDC Program Income 2022	13600	111020	Salaries-Faculty PT/Overload	(270)
4515912022	SBDC Program Income 2022	13600	121000	Employer Medicare	(4)

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Department	Description	Fund	Account	Account Description	Adopted Budget
4515912022	SBDC Program Income 2022	13600	121100	FICA	(15)
4515912022	SBDC Program Income 2022	13600	122200	State Retirement Match-Grants	(20)
4515912022	SBDC Program Income 2022	13600	126100	Contract Service	(1,450)
4515912022	SBDC Program Income 2022	13600	138500	Other Cost	(11,826)
4515912022	SBDC Program Income 2022	13600	138700	Discretionary Funds	(7,203)
4515912022	SBDC Program Income 2022	13600	141100	Travel	(888)
4515912022	Total				(21,676)
5213990000	Energy Venture Camp	13600	111020	Salaries-Faculty PT/Overload	(3,111)
5213990000	Energy Venture Camp	13600	121000	Employer Medicare	(204)
5213990000	Energy Venture Camp	13600	131100	Classroom Supplies	(4,694)
5213990000	Energy Venture Camp	13600	131150	Printing/Copier Supplies	(359)
5213990000	Energy Venture Camp	13600	131300	Postage	(116)
5213990000	Energy Venture Camp	13600	138200	Advertising	(500)
5213990000	Energy Venture Camp	13600	141100	Travel	(1,498)
5213990000	Energy Venture Camp	13600	143100	Travel-Student	(4,086)
5213990000	Total				(14,568)
5281170000	Exxon Industrial Contribution	13600	131900	Non-Capitalized Equipment	(46,746)
5281170000	Total				(46,746)
5285100021	Mackenzie Scott Donation	13600	171300	Plant-Improvements	(4,079,389)
5285100021	Total				(4,079,389)
5285500003	Exxon CCPI	13600	126100	Contract Service	(21,643)
5285500003	Exxon CCPI	13600	131120	Food	(752)
5285500003	Exxon CCPI	13600	141100	Travel	(159)
5285500003	Exxon CCPI	13600	180100	Scholarships (GT=T&F-Adult)	(525)
5285500003	Total				(23,079)
5285510022	CCPIW	13600	138500	Other Cost	(18,000)
5285510022	Total				(18,000)
5285660122	Temple Scaling Texas Pathways	13600	131900	Non-Capitalized Equipment	(10,567)
5285660122	Total				(10,567)
5285670022	Temple Dana Center Math Pathwa	13600	131000	Supplies	(2,594)
5285670022	Temple Dana Center Math Pathwa	13600	141100	Travel	(869)
5285670022	Total				(3,462)
5285727024	GTF-Emergency Aid	13600	138500	Other Cost	(10,000)
5285727024	GTF-Emergency Aid	13600	180600	Student Aid - Basic Needs	(58,093)
5285727024	Total				(68,093)
5285750024	Trellis Huntsville Scholarship	13600	111035	Stipends	(35,952)
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				(39,269)
5285750124	Powell-Huntsville Scholars	13600	180100	Scholarships (GT=T&F-Adult)	(8,892)
5285750124	Total				(8,892)
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)

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Department	Description	Fund	Account	Account Description	Adopted Budget
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 Standing Tall SBI	13600	131000	Supplies	(815)
5285831019 Total					(815)
5285832022	WEI CSSM Project	13600	131000	Supplies	(1,311)
5285832022	WEI CSSM Project	13600	131150	Printing/Copier Supplies	(975)
5285832022	WEI CSSM Project	13600	138500	Other Cost	(3,000)
5285832022	WEI CSSM Project	13600	141100	Travel	(3,000)
5285832022 Total					(8,286)
5285833023	JP Morgan-Single Parent Suppor	13600	180100	Scholarships (GT=T&F-Adult)	(201,166)
5285833023	JP Morgan-Single Parent Suppor	13600	180600	Student Aid - Basic Needs	(28,789)
5285833023 Total					(229,955)
5285836023	1st Gen College Celebration	13600	138210	Promotional Items	(489)
5285836023 Total					(489)
5285840020	MD Anderson - Be Well Baytown	13600	111035	Stipends	(3,500)
5285840020	MD Anderson - Be Well Baytown	13600	114020	PT Salaries-Classified Staff	(13,000)
5285840020	MD Anderson - Be Well Baytown	13600	121000	Employer Medicare	(172)
5285840020	MD Anderson - Be Well Baytown	13600	126100	Contract Service	(3,232)
5285840020	MD Anderson - Be Well Baytown	13600	131000	Supplies	(16,207)
5285840020	MD Anderson - Be Well Baytown	13600	131150	Printing/Copier Supplies	(2,976)
5285840020	MD Anderson - Be Well Baytown	13600	138210	Promotional Items	(4,758)
5285840020	MD Anderson - Be Well Baytown	13600	138310	Registration Fees	(400)
5285840020	MD Anderson - Be Well Baytown	13600	141100	Travel	(3,915)
5285840020	MD Anderson - Be Well Baytown	13600	150100	Equipment	(59,060)
5285840020 Total					(107,221)
5287000003	Phillips 66	13600	131000	Supplies	(643)
5287000003	Phillips 66	13600	131900	Non-Capitalized Equipment	(3,050)
5287000003	Phillips 66	13600	150100	Equipment	(4,402)
5287000003 Total					(8,095)
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	(157)
5287000005 Total					(157)
5250530020	NSRP Regular FY2020	13700	138500	Other Cost	(22,044)
5250530020	NSRP Regular FY2020	13700	141100	Travel	(949)
5250530020	NSRP Regular FY2020	13700	150100	Equipment	(7,335)
5250530020 Total					(30,329)
5250531021	NSRP Under 70 FY2020-2021	13700	138500	Other Cost	(4,935)
5250531021 Total					(4,935)
5257020023	Texas College Work Study 2023	13700	115000	Salaries-Student Assistants	(29,650)
5257020023 Total					(29,650)
5257230023	TEOG 2023	13700	180100	Scholarships (GT=T&F-Adult)	(888,139)
5257230023 Total					(888,139)
1760350000	Revenue Refunding Series 2010	14920	138350	Interest Payment	(93,291)
1760350000	Revenue Refunding Series 2010	14920	138610	Principal Retirement	(735,000)
1760350000 Total					(828,291)
1760360000	GO SER 13 REFUNDING BONDS	14920	138350	Interest Payment	(1,689,456)
1760360000	GO SER 13 REFUNDING BONDS	14920	138610	Principal Retirement	(3,518,486)
1760360000 Total					(5,207,942)

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1760370000	Rev Interest/Sinking 2018	14920	138350	Interest Payment	(433,738)
1760370000	Rev Interest/Sinking 2018	14920	138610	Principal Retirement	(295,000)
1760370000	Rev Interest/Sinking 2018	14920	138650	Other Debt Costs	(10,465)
1760370000	Total				(739,203)
Grand Total					(92,619,874)