

# **Annual Operating Budget**

**For the Academic Year  
September 1, 2020 –  
August 31, 2021**

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# Board of Regents

<b>Regent</b>	<b>Term of Office</b>	<b>Position</b>
Mark Hall	May 2021	Chairman
Gilbert Santana	May 2023	Vice Chairman
Weston Cotten	May 2021	Secretary
Gina Guillory	May 2023	Assistant Secretary
Pete C. Alfaro	May 2025	Regent
Daryl Fontenot	May 2025	Regent
Mark Himsel	May 2021	Regent
Judy Jirrels	May 2023	Regent
Susan Moore-Fontenot	May 2025	Regent

## **Administration**

Dr. Lynda Villanueva	President
Ms. Annette Ferguson, CPA	VP of Finance and Administration/Chief Financial Officer
Dr. Douglas Walcerz	VP of Planning, Institutional Effectiveness and Research/Chief Learning Officer
Dr. Donnetta Suchon	VP of Student Affairs
Dr. Angela Oriano	VP, Workforce & Corporate Partnerships
Dr. Carolyn Lightfoot	Chief Information Officer
Dr. Onimi Wilcox	Dean, Academic Studies
Mr. Layton Childress	Dean, Applied Sciences
Ms. Donna Zuniga	Dean, Huntsville Center
Ms. Julie Lee, CPA	Controller

## ORDINANCE AND RESOLUTION ADOPTING BUDGET

AN ORDINANCE AND RESOLUTION ADOPTING AND APPROVING THE BUDGET OF THE LEE COLLEGE DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, BEGINNING SEPTEMBER 1, 2020 AND TERMINATING AUGUST 31, 2021, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT, PROJECT AND ACCOUNT.

WHEREAS, the Board of Regents of Lee College District, under the laws of the State of Texas, must prepare and adopt the budget of said District for each fiscal year of operation of said District; and

WHEREAS, such Board of Regents does hereby desire to adopt and approve the budget of such District for the fiscal year 2020-2021;

NOW, THEREFORE: BE IT ORDAINED AND RESOLVED by the Board of Regents of the Lee College District of Chambers and Harris Counties, Texas, that

SECTION 1. Subject to the applicable provisions of the State Law and the State Constitution, the budget for the fiscal year beginning September 1, 2020, and terminating August 31, 2021, 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.

ORDINANCE AND RESOLUTION ADOPTING BUDGET

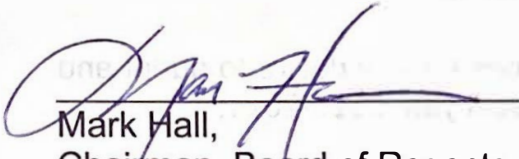
PASSED:

APPROVED:

FOR: 9 AGAINST: 0

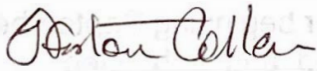
ABSENT: None

LEE COLLEGE DISTRICT OF  
CHAMBERS AND HARRIS  
COUNTIES, TEXAS



Mark Hall,  
Chairman, Board of Regents

ATTEST



Weston Cotten  
Secretary, Board of Regents

**2020-2021 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 2020-2021, 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 2020-2021 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 2020-2021, 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:

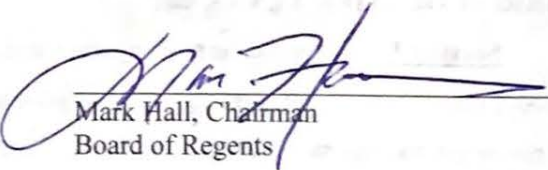
**Section 1.** For the current expenses and maintenance of the Lee College School District and for the carrying out of its educational function and for the general improvement and maintenance of its property, there is hereby levied and ordered to be assessed and collected for the fiscal year 2020-2021 on all property situated within the limits of the said Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2020, and not exempt from taxation by valid laws, **an ad valorem tax at the rate of \$.2103** on the One Hundred (\$100.00) Dollars valuation of such property.

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

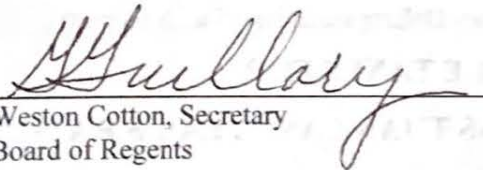
Tax Levy 2020 Order and Resolution

**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 2020-2021 on all property situated within the limits of the Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2020, 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 \$.0198** on the One Hundred (\$100.00) Dollars valuation of such property,

**PASSED AND APPROVED**, by the Board of Regents of the Lee College School District of Chambers and Harris Counties, Texas, on this the \_\_\_\_ day of September, 2020.

  
Mark Hall, Chairman  
Board of Regents

**ATTEST:**

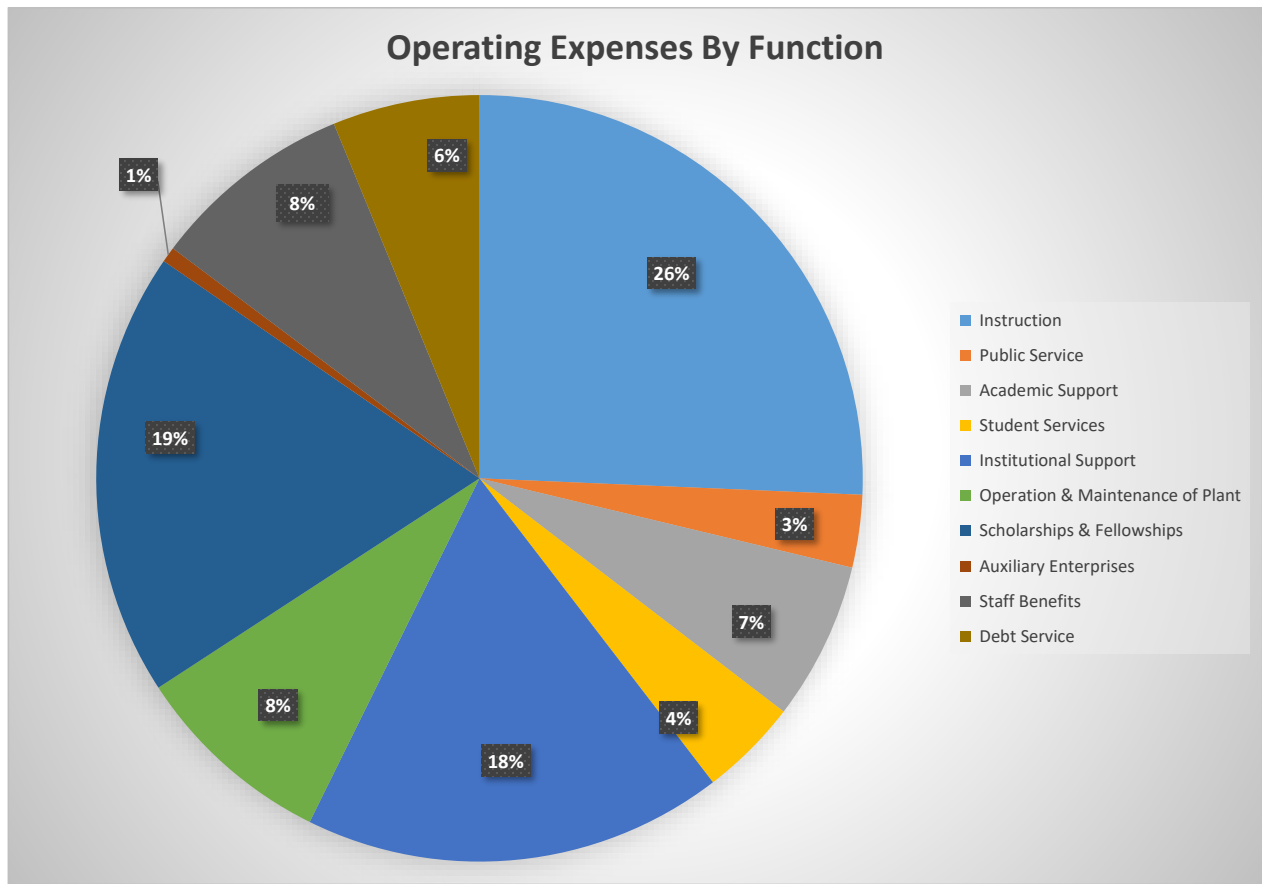
  
Weston Cotton, Secretary  
Board of Regents



**Lee College District**  
**Summary of Operating Expenses by Function (All Funds)**  
**For Fiscal Year Ended August 31, 2021**

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
Instruction	19,881,563	-	-	778,702	20,660,265
Public Service	2,448,699	-	-	15,339	2,464,038
Academic Support	2,797,065	-	-	2,565,068	5,362,133
Student Services	2,551,257	-	-	797,526	3,348,783
Institutional Support	13,156,958	4,600	-	1,097,584	14,259,142
Operation & Maintenance of Plant	6,838,785	-	-	-	6,838,785
Scholarships & Fellowships	13,000	184,500	-	14,914,575	15,112,075
Auxiliary Enterprises	-	524,007	-	-	524,007
Staff Benefits	6,637,556	17,667	-	226,228	6,881,451
Interest on capital related debt	-	-	-	-	-
Debt Service	-	-	4,989,343	-	4,989,343
Surplus	-	-	-	-	-
<b>Total Expenditures</b>	<b>54,324,883</b>	<b>730,774</b>	<b>4,989,343</b>	<b>20,395,022</b>	<b>80,440,022</b>

**Amount Included in FY 2021 Budget for Legislative Advocacy \$ 60,000**  
**Amount Spent in FY 2020 for Legislative Advocacy \$ 60,000**

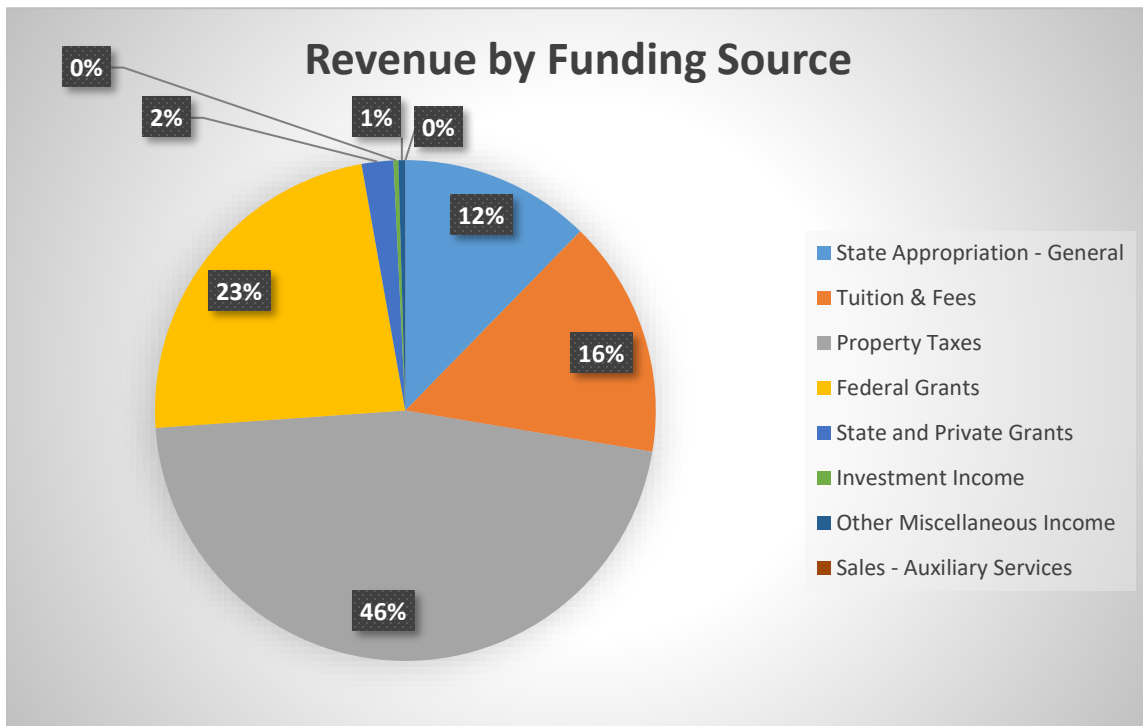


**Lee College District**  
**Summary of Revenue Budget by Operating Source**  
**For Fiscal Year Ended August 31, 2021**

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
<b>State Appropriations - General</b>	9,903,221	-	-	-	9,903,221
<b>Tuition</b>					
Tuition In-District	4,519,988	-	-	-	4,519,988
Tuition Out-of-District	3,329,177	-	-	-	3,329,177
Tuition Non-Resident	339,954	-	-	-	339,954
Dual Credit	565,901	-	-	-	565,901
Transfers-TPEG	(450,029)	-	-	-	(450,029)
Tuition Waivers	(1,314,958)	-	-	-	(1,314,958)
Workforce/Comm Development	1,355,000	-	-	-	1,355,000
<b>Subtotal, Tuition</b>	<b>8,345,033</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,345,033</b>
<b>Fees</b>					
General Use Fees	1,769,242	-	-	-	1,769,242
Registration Fees	514,300	-	-	-	514,300
Student Services Fees	-	233,786	-	-	233,786
Other Fees	864,439	169,253	-	-	1,033,692
Lab Fees	433,636	-	-	-	433,636
<b>Subtotal, Fees</b>	<b>3,581,617</b>	<b>403,039</b>	<b>-</b>	<b>-</b>	<b>3,984,656</b>
<b>Total Tuition and Fees</b>	<b>11,926,650</b>	<b>403,039</b>	<b>-</b>	<b>-</b>	<b>12,329,689</b>
Property Taxes	34,072,195	-	3,128,799	-	37,200,994
Federal Grants	-	-	-	18,749,628	18,749,628
Private Grants	-	-	-	714,338	714,338
State Grants	-	-	-	931,056	931,056
Investment Income	250,000	-	-	-	250,000
Other Miscellaneous Income	361,096	-	-	-	361,096
Sales-Auxiliary Services	-	-	-	-	-
<b>Total Revenue</b>	<b>56,513,162</b>	<b>403,039</b>	<b>3,128,799</b>	<b>20,395,022</b>	<b>80,440,022</b>

**Lee College District  
Summary of Revenue Budget by Funding Source  
For Fiscal Year Ended August 31, 2021**

Revenue Type	Adopted Budget	% of Total
State Appropriation - General	9,903,221	12.31%
Tuition & Fees	12,329,689	15.33%
Property Taxes	37,200,994	46.25%
Federal Grants	18,749,628	23.31%
State and Private Grants	1,645,394	2.05%
Investment Income	250,000	0.31%
Other Miscellaneous Income	361,096	0.45%
Sales - Auxiliary Services	-	0.00%
<b>Total Revenue - (All Funds)</b>	<b>80,440,022</b>	<b>100.00%</b>



**Lee College District**  
**Revenue Budgets - All Funds**  
**Fiscal Year Ending August 31, 2021**

Department	Description	Fund	Account	Account Description	Adopted Budget
100000000	Non Departmental	10700	105990	Miscellaneous Income	251,196
110120000	STATE APPROPRIATIONS	10700	101020	STATE APPROP-CORE OPERATIONS	646,390
110120000	STATE APPROPRIATIONS	10700	101021	STATE APPROP-STUDENT SUCCESS	1,092,828
110120000	STATE APPROPRIATIONS	10700	101022	STATE APPROP-CONTACT HR FUND	8,164,003
130000000	Tuition-Resident	10700	103100	Tuition-Resident	3,403,551
130000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(430,221)
130000000	Tuition-Resident	10700	103142	TPEG Transfers-Non-Resident	(19,808)
1300010000	Tuition-HC/LC	10700	103101	Tuition-HC/LC	1,116,437
130100000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	339,954
130200000	Tuition - Dual Credit	10700	103103	Tuition - Dual Credit	565,901
130970000	Tuition-Waivers	10700	103109	Tuition Waivers	(1,314,958)
131000000	Tuition-Out of District	10700	103115	Tuition-Out of District	3,329,177
131100000	Repeat Course Fee	10700	103118	Repeat Course Fee	106,007
131200000	Registration Fees	10700	103500	Registration Fees	514,300
131300000	Building Use Fees	10700	103600	Building Use Fees	1,769,242
131310000	Parking Fees/Fines	10700	103700	Parking Fees	220
131400000	Laboratory Fees	10700	103800	Laboratory Fees	433,636
131600000	Learning Technology Fees	10700	103900	Learning Technology Fees	489,747
131600000	Learning Technology Fees	10700	103901	Technology Fee - HCLC	78,219
131605000	International Education Fee	10700	103605	International Education Fee	19,532
131652000	TSI Assessment Test Fee	10700	104002	TSI Assessment Test Fee	5,201
131700000	Installment Pmt Fees	10700	104100	Installment Fees	80,605
132210000	Late Instalment Pmt Fees	10700	104101	Late Installment Fees	41,613
132300000	Advanced Standing Fees	10700	104600	Advance Standing Fees	229
132355000	Transcript Fees	10700	104750	Transcript Fees	14,580
140000000	Taxes-Current Operating	10700	105995	Payment In Lieu of Taxes	1,200,000
140000000	Taxes-Current Operating	10700	106100	Current Property Taxes	32,872,195
176031000	GO Bond Series 2001 Proceeds	10700	106100	Current Property Taxes	3,128,799
152010000	Transcripts and Records Fees	10700	107010	Duplicate Receipts	227
152060000	Veteran Handling Fees	10700	107013	Veterans Handling Fees	2,704
152090000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	27,645
152095000	Testing Center Fees	10700	104003	Testing Center Fees	1,390
153000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	13,095
153010000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	56,078
154000000	Interest Income	10700	105400	Interest Income	250,000
276100000	CE-Leisure Learning	10700	105200	CONTRACT TRAINING REVENUE	45,000
276200000	CE-Senior Citizens	10700	105200	CONTRACT TRAINING REVENUE	24,000
276500000	CE_Professional Develop	10700	105200	CONTRACT TRAINING REVENUE	27,150
278101000	Advanced Technician Training	10700	105200	CONTRACT TRAINING REVENUE	350,207
278102000	W&CD Indust. Contract Training	10700	105200	CONTRACT TRAINING REVENUE	125,342
278103000	W&CD Other Contract Training	10700	105200	CONTRACT TRAINING REVENUE	58,643
278104000	W&CD Healthcare Open Enrollmen	10700	105200	CONTRACT TRAINING REVENUE	78,220
278105000	W&CD Industrial Open Enrollmen	10700	105200	CONTRACT TRAINING REVENUE	148,152
278106000	W&CD Fieldbus	10700	105200	CONTRACT TRAINING REVENUE	22,800
278107000	W&CD Home Building Academy	10700	105200	CONTRACT TRAINING REVENUE	117,120
278108000	W&CD Assessment	10700	105200	CONTRACT TRAINING REVENUE	22,880
278109000	EMS Open Enrollment	10700	105200	CONTRACT TRAINING REVENUE	27,400
278120000	W&CD Truck Driving Academy	10700	105200	CONTRACT TRAINING REVENUE	308,086
362270000	Cosmetology	10700	108100	Sales and Services-Cosmetology	6,086
362451000	Welding-Wynne HC/LC	10700	103970	Welding Gases Fee	2,488
363501000	Truck Driving-HC/LC	10700	103940	Fuel Charge	1,481
363501000	Truck Driving-HC/LC	10700	103950	Commercial Driver Lic Test Fee	3,258
364221000	Auto Mechanics-HC/LC	10700	103960	MACS Certificate Fee	2,222
372211000	Air Conditioning - HC/LC	10700	103920	VIG Test Fee	339
372211000	Air Conditioning - HC/LC	10700	103980	A/C Lab Manual Fee	1,151
418333000	Performing Arts Center	10700	108900	Box Office Receipts	4,065

**Lee College District**  
**Revenue Budgets - All Funds**  
**Fiscal Year Ending August 31, 2021**

Department	Description	Fund	Account	Account Description	Adopted Budget
4480900000	Student Liability Insurance	10700	104310	Liability Insurance Fees	16,157
<b>10700 Total</b>					<b>59,641,961</b>
4174000000	Student Service Fees	12200	103200	Student Service Fees	233,786
<b>12200 Total</b>					<b>233,786</b>
4180000000	Bookstore	12300	108230	Commissions - Follett	101,655
<b>12300 Total</b>					<b>101,655</b>
4183500000	Vending Machines	12400	108210	Commissions-Vending	9,545
<b>12400 Total</b>					<b>9,545</b>
4185000000	Insufficient Checks	12600	108200	Returned Check Fees	849
<b>12600 Total</b>					<b>849</b>
4183750000	Facility and Event Management	12700	107110	Rental Fees-Campus Facilities	32,204
4190000000	Rental Prop at 700 Texas Ave	12700	107012	Rental Income-700 Texas Ave	25,000
<b>12700 Total</b>					<b>57,204</b>
5250552123	DOL/ETA Job Corps Scholars2023	13300	102000	Federal Grants	369,460
5250553822	DOL ECCA	13300	102000	Federal Grants	67,887
5251431020	TWC Accelerate Texas IV - IET	13300	102000	Federal Grants	202,265
5252613021	Coastal Management Program Gra	13300	102000	Federal Grants	99,973
5253812020	Small Business Develop 2020	13300	102000	Federal Grants	11,866
5254500021	USDA Grant	13300	102000	Federal Grants	42,768
5257231021	Gov Emerg Edu Relief (GEER)	13300	102000	Federal Grants	87,393
5259390021	DIRECT LOANS 2021	13300	102000	Federal Grants	3,500,000
5260120021	Perkins Upgrade Curr 2021	13300	102000	Federal Grants	56,718
5260320021	Perkins-Other 2021	13300	102000	Federal Grants	96,575
5261120021	Perkins Prof Develop 2021	13300	102000	Federal Grants	12,468
5262120021	Perkins Guidance/Counsel 2021	13300	102000	Federal Grants	143,600
5263120021	Perkins Instr Equip 2021	13300	102000	Federal Grants	199,372
5265120021	Perkins Spec Pops 2021	13300	102000	Federal Grants	61,500
5268120021	Perkins Administrative 2021	13300	102000	Federal Grants	28,512
5271123021	Federal Work Study 2021	13300	102000	Federal Grants	198,668
5272123021	PELL 2021	13300	102000	Federal Grants	8,200,000
5273123021	SEOG 2021	13300	102000	Federal Grants	200,000
5275000021	Ed Opportunity Center	13300	102000	Federal Grants	277,659
5275110024	Title V Pathways 2019-2024	13300	102000	Federal Grants	781,018
5275120021	Title V 2017-2021	13300	102000	Federal Grants	645,451
5275130025	Student Support Serv 2020-2025	13300	102000	Federal Grants	261,888
5275150021	LC STEM Project	13300	102000	Federal Grants	1,326,818
5275302020	CARES Act 2020	13300	102000	Federal Grants	1,618,551
5275352020	CARES DHSI 2020	13300	102000	Federal Grants	259,218
<b>13300 Total</b>					<b>18,749,628</b>
4513100021	Ed Opportunity Cntr Match	13600	107101	Gifts-Restricted	833
4515912020	SBDC Program Income 2020	13600	105200	CONTRACT TRAINING REVENUE	21,721
5213990000	Energy Venture Camp	13600	105193	CE-EnergyVenture Camps	5,528
5281170000	Exxon Industrial Contribution	13600	107100	Gifts-Unrestricted	207,329
5284100000	Baytown Concert Band	13600	107100	Gifts-Unrestricted	237
5285500003	ExxonMobil CCPI	13600	105900	Private Grants	33,154
5285660122	Temple Scaling Texas Pathways	13600	105900	Private Grants	26,000
5285725016	Liberty EDC - LC Ed Center	13600	105900	Private Grants	5
5285750024	Trellis Huntsville Scholarship	13600	105900	Private Grants	33,890
5285750124	Powell-Huntsville Scholars	13600	105900	Private Grants	50,000
5285830017	Texas Mutual Insurance Grant	13600	105900	Private Grants	124,777
5285831019	Texans Staning Tall SBI	13600	105900	Private Grants	815
5285832022	WEI CSSM Project	13600	105900	Private Grants	10,000
5285840020	MD Anderson - UVR Grant	13600	105900	Private Grants	45,389
5287000003	Phillips 66	13600	105900	Private Grants	30,643
5287000004	Chambers - Speech Commun Lab	13600	105900	Private Grants	124,017
<b>13600 Total</b>					<b>714,338</b>

**Lee College District  
Revenue Budgets - All Funds  
Fiscal Year Ending August 31, 2021**

<b>Department</b>	<b>Description</b>	<b>Fund</b>	<b>Account</b>	<b>Account Description</b>	<b>Adopted Budget</b>
5250531000	Prof Nursing Shortage Reductio	13700	102900	State Grants	171,117
5250564021	TWC JET Grant 2021	13700	105900	Private Grants	100,857
5251090021	TWC SDF COVID-19 Spec Inititia	13700	102900	State Grants	172,500
5251350021	TWC Skills for Small Bus 2021	13700	102900	State Grants	21,000
5257020021	Texas College Work Study 2021	13700	102900	State Grants	21,124
5257230021	TEOG 2021	13700	102900	State Grants	444,458
		<b>13700 Total</b>			<b>931,056</b>
		<b>Grand Total</b>			<b>80,440,022</b>

**Lee College District**  
**Operating Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2021**

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	7,500
210000000	Board of Regents	10700	144100	Board Training	10,000
<b>210000000 Total</b>					<b>32,500</b>
210100000	President's Office	10700	113000	Salaries-Administrative	371,500
210100000	President's Office	10700	114000	Salaries-Classified Staff	84,460
210100000	President's Office	10700	114020	PT Salaries-Classified Staff	18,500
210100000	President's Office	10700	126100	Contract Service	60,000
210100000	President's Office	10700	131000	Supplies	39,000
210100000	President's Office	10700	137100	Repairs/Maintenance	250
210100000	President's Office	10700	138250	Public Relations	12,000
210100000	President's Office	10700	138300	Institutional Memberships	70,000
210100000	President's Office	10700	141100	Travel	25,000
<b>210100000 Total</b>					<b>680,710</b>
210110000	Resource Development	10700	111035	Stipends	9,000
210110000	Resource Development	10700	113000	Salaries-Administrative	320,000
210110000	Resource Development	10700	114000	Salaries-Classified Staff	37,183
210110000	Resource Development	10700	126100	Contract Service	124,293
210110000	Resource Development	10700	131000	Supplies	8,000
210110000	Resource Development	10700	138210	Promotional Items	8,000
210110000	Resource Development	10700	138300	Institutional Memberships	7,100
<b>210110000 Total</b>					<b>513,576</b>
210200000	Internal Auditor	10700	113000	Salaries-Administrative	100,120
210200000	Internal Auditor	10700	131000	Supplies	500
210200000	Internal Auditor	10700	138300	Institutional Memberships	175
<b>210200000 Total</b>					<b>100,795</b>
211060000	VP of Finance and Admin	10700	113000	Salaries-Administrative	150,000
211060000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	37,885
211060000	VP of Finance and Admin	10700	126100	Contract Service	50,000
211060000	VP of Finance and Admin	10700	131000	Supplies	1,800
211060000	VP of Finance and Admin	10700	138300	Institutional Memberships	4,100
<b>211060000 Total</b>					<b>243,785</b>
211100000	Business Office	10700	113000	Salaries-Administrative	469,300
211100000	Business Office	10700	113020	PT Salaries-Administrative	33,400
211100000	Business Office	10700	114000	Salaries-Classified Staff	269,860
211100000	Business Office	10700	114020	PT Salaries-Classified Staff	11,500
211100000	Business Office	10700	126100	Contract Service	155,000
211100000	Business Office	10700	131000	Supplies	25,000
211100000	Business Office	10700	138300	Institutional Memberships	9,000
<b>211100000 Total</b>					<b>973,060</b>
211140000	Bank Services	10700	138500	Other Cost	230,000
<b>211140000 Total</b>					<b>230,000</b>
211150000	Purchasing	10700	113000	Salaries-Administrative	171,464
211150000	Purchasing	10700	114000	Salaries-Classified Staff	37,112
211150000	Purchasing	10700	126100	Contract Service	2,400
211150000	Purchasing	10700	131000	Supplies	1,500
211150000	Purchasing	10700	138200	Advertising	3,800
211150000	Purchasing	10700	138300	Institutional Memberships	2,375
<b>211150000 Total</b>					<b>218,651</b>
211200000	Tax Office	10700	125100	Tax Assessor/Collector	111,000
211200000	Tax Office	10700	125200	Tax Appraisal District	321,590
<b>211200000 Total</b>					<b>432,590</b>
211300000	Human Resources	10700	113000	Salaries-Administrative	83,091
211300000	Human Resources	10700	114000	Salaries-Classified Staff	83,410
211300000	Human Resources	10700	114020	PT Salaries-Classified Staff	22,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
2113000000	Human Resources	10700	126100	Contract Service	148,000
2113000000	Human Resources	10700	131000	Supplies	5,000
2113000000	Human Resources	10700	131900	Non-Capitalized Equipment	6,721
2113000000	Human Resources	10700	138200	Advertising	50,772
2113000000	Human Resources	10700	138300	Institutional Memberships	7,029
2113000000	Human Resources	10700	138500	Other Cost	4,730
<b>2113000000 Total</b>					<b>410,753</b>
2120000000	Dean of Applied Sciences	10700	113000	Salaries-Administrative	136,331
2120000000	Dean of Applied Sciences	10700	114000	Salaries-Classified Staff	45,328
2120000000	Dean of Applied Sciences	10700	131000	Supplies	3,000
2120000000	Dean of Applied Sciences	10700	131900	Non-Capitalized Equipment	25,000
2120000000	Dean of Applied Sciences	10700	138300	Institutional Memberships	80
2120000000	Dean of Applied Sciences	10700	138500	Other Cost	4,000
<b>2120000000 Total</b>					<b>213,739</b>
2121010000	HC/LC Administration	10700	113000	Salaries-Administrative	128,088
2121010000	HC/LC Administration	10700	114000	Salaries-Classified Staff	36,888
2121010000	HC/LC Administration	10700	126100	Contract Service	3,627
2121010000	HC/LC Administration	10700	131000	Supplies	19,337
2121010000	HC/LC Administration	10700	138500	Other Cost	6,063
2121010000	HC/LC Administration	10700	141100	Travel	6,000
<b>2121010000 Total</b>					<b>200,003</b>
2200000000	VP of Student Affairs	10700	113000	Salaries-Administrative	179,261
2200000000	VP of Student Affairs	10700	114000	Salaries-Classified Staff	39,376
2200000000	VP of Student Affairs	10700	131000	Supplies	1,000
2200000000	VP of Student Affairs	10700	138210	Promotional Items	750
2200000000	VP of Student Affairs	10700	138300	Institutional Memberships	500
2200000000	VP of Student Affairs	10700	138502	HEAC	3,000
<b>2200000000 Total</b>					<b>223,887</b>
2200500000	Enrollment Services	10700	113000	Salaries-Administrative	94,554
2200500000	Enrollment Services	10700	114000	Salaries-Classified Staff	34,980
2200500000	Enrollment Services	10700	131000	Supplies	1,000
<b>2200500000 Total</b>					<b>130,534</b>
2201000000	Assoc. Dean of Student Affairs	10700	113000	Salaries-Administrative	138,749
2201000000	Assoc. Dean of Student Affairs	10700	113020	PT Salaries-Administrative	34,000
2201000000	Assoc. Dean of Student Affairs	10700	126100	Contract Service	6,000
2201000000	Assoc. Dean of Student Affairs	10700	131000	Supplies	1,400
2201000000	Assoc. Dean of Student Affairs	10700	138300	Institutional Memberships	1,700
<b>2201000000 Total</b>					<b>181,849</b>
2210000000	Admissions and Records	10700	111035	Stipends	6,327
2210000000	Admissions and Records	10700	113000	Salaries-Administrative	64,003
2210000000	Admissions and Records	10700	114000	Salaries-Classified Staff	264,500
2210000000	Admissions and Records	10700	114020	PT Salaries-Classified Staff	10,000
2210000000	Admissions and Records	10700	126100	Contract Service	5,000
2210000000	Admissions and Records	10700	131000	Supplies	1,500
2210000000	Admissions and Records	10700	138300	Institutional Memberships	10,000
<b>2210000000 Total</b>					<b>361,330</b>
2211000000	Financial Aid Office	10700	113000	Salaries-Administrative	146,667
2211000000	Financial Aid Office	10700	114000	Salaries-Classified Staff	201,500
2211000000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	20,000
2211000000	Financial Aid Office	10700	126100	Contract Service	93,850
2211000000	Financial Aid Office	10700	131000	Supplies	2,500
2211000000	Financial Aid Office	10700	138300	Institutional Memberships	1,745
<b>2211000000 Total</b>					<b>466,262</b>
2220000000	Advising and Counseling	10700	111000	Salaries-Faculty	332,922
2220000000	Advising and Counseling	10700	113000	Salaries-Administrative	425,752



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Department	Description	Fund	Account	Account Description	Adopted Budget
2220000000	Advising and Counseling	10700	114000	Salaries-Classified Staff	69,905
2220000000	Advising and Counseling	10700	114020	PT Salaries-Classified Staff	26,000
2220000000	Advising and Counseling	10700	131000	Supplies	7,000
<b>2220000000 Total</b>					<b>861,579</b>
2220010000	Counseling Center-HC/LC	10700	111000	Salaries-Faculty	67,590
2220010000	Counseling Center-HC/LC	10700	111035	Stipends	6,000
2220010000	Counseling Center-HC/LC	10700	113000	Salaries-Administrative	186,805
2220010000	Counseling Center-HC/LC	10700	113020	PT Salaries-Administrative	25,810
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	123,330
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	61,010
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	5,750
2220010000	Counseling Center-HC/LC	10700	141100	Travel	30,000
<b>2220010000 Total</b>					<b>506,295</b>
2221000000	Disability Services	10700	111000	Salaries-Faculty	75,562
2221000000	Disability Services	10700	114000	Salaries-Classified Staff	92,418
2221000000	Disability Services	10700	114020	PT Salaries-Classified Staff	56,644
2221000000	Disability Services	10700	126100	Contract Service	53,000
2221000000	Disability Services	10700	131000	Supplies	5,500
2221000000	Disability Services	10700	138300	Institutional Memberships	5,675
<b>2221000000 Total</b>					<b>288,799</b>
2223000000	Career and Transfer Services	10700	113000	Salaries-Administrative	85,000
2223000000	Career and Transfer Services	10700	114020	PT Salaries-Classified Staff	38,000
2223000000	Career and Transfer Services	10700	131000	Supplies	1,000
2223000000	Career and Transfer Services	10700	131900	Non-Capitalized Equipment	1,000
2223000000	Career and Transfer Services	10700	138310	Registration Fees	500
<b>2223000000 Total</b>					<b>125,500</b>
2223010000	Mobile-Go-Center	10700	126100	Contract Service	1,000
2223010000	Mobile-Go-Center	10700	131000	Supplies	2,500
2223010000	Mobile-Go-Center	10700	132150	Telephone Expense	900
2223010000	Mobile-Go-Center	10700	137100	Repairs/Maintenance	5,000
2223010000	Mobile-Go-Center	10700	138500	Other Cost	4,000
<b>2223010000 Total</b>					<b>13,400</b>
2223050000	Former Students	10700	138500	Other Cost	14,400
<b>2223050000 Total</b>					<b>14,400</b>
2223100000	Liberty Center	10700	113000	Salaries-Administrative	55,577
2223100000	Liberty Center	10700	113020	PT Salaries-Administrative	40,000
2223100000	Liberty Center	10700	131000	Supplies	5,500
2223100000	Liberty Center	10700	138250	Public Relations	5,000
2223100000	Liberty Center	10700	139100	Utilities-Electricity	25,000
2223100000	Liberty Center	10700	141100	Travel	2,000
<b>2223100000 Total</b>					<b>133,077</b>
2224000000	Student Success Center	10700	113000	Salaries-Administrative	57,145
2224000000	Student Success Center	10700	114000	Salaries-Classified Staff	33,074
2224000000	Student Success Center	10700	114020	PT Salaries-Classified Staff	25,000
2224000000	Student Success Center	10700	131000	Supplies	1,000
<b>2224000000 Total</b>					<b>116,219</b>
2225000000	Veteran's Center	10700	113000	Salaries-Administrative	52,975
2225000000	Veteran's Center	10700	114000	Salaries-Classified Staff	30,874
2225000000	Veteran's Center	10700	114020	PT Salaries-Classified Staff	20,000
2225000000	Veteran's Center	10700	131000	Supplies	3,200
2225000000	Veteran's Center	10700	138300	Institutional Memberships	675
<b>2225000000 Total</b>					<b>107,724</b>
2230000000	Testing Center	10700	113000	Salaries-Administrative	56,705
2230000000	Testing Center	10700	114000	Salaries-Classified Staff	34,720
2230000000	Testing Center	10700	114020	PT Salaries-Classified Staff	34,719

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Department	Description	Fund	Account	Account Description	Adopted Budget
2230000000	Testing Center	10700	126100	Contract Service	2,400
2230000000	Testing Center	10700	131000	Supplies	1,800
2230000000	Testing Center	10700	131190	Computerized Testing	22,874
2230000000	Testing Center	10700	138300	Institutional Memberships	450
<b>2230000000 Total</b>					<b>153,668</b>
2300000000	General Institutional	10700	111020	Salaries-Faculty PT/Overload	3,009,471
2300000000	General Institutional	10700	111030	Overtime	55,000
2300000000	General Institutional	10700	111035	Stipends	140,000
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	180,000
2300000000	General Institutional	10700	125300	Legal Fees	150,000
2300000000	General Institutional	10700	125400	Audit Fees	56,228
2300000000	General Institutional	10700	131000	Supplies	12,500
2300000000	General Institutional	10700	131150	Printing/Copier Supplies	50,000
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	327,804
2300000000	General Institutional	10700	132150	Telephone Expense	98,000
2300000000	General Institutional	10700	136550	Rentals	500
2300000000	General Institutional	10700	138350	Interest Payment	161,647
2300000000	General Institutional	10700	138500	Other Cost	7,000
2300000000	General Institutional	10700	138530	Cost of Uncollectibles/Write O	2,500
2300000000	General Institutional	10700	141100	Travel	300,000
2300000000	General Institutional	10700	150850	Capital Lease	883,936
2300000000	General Institutional	10700	189100	Contingency	1,133,807
<b>2300000000 Total</b>					<b>6,568,393</b>
2300100000	Profess Development-Faculty	10700	141100	Travel	20,000
<b>2300100000 Total</b>					<b>20,000</b>
2300200000	Profess Development-Staff	10700	138500	Other Cost	6,000
2300200000	Profess Development-Staff	10700	141100	Travel	4,000
<b>2300200000 Total</b>					<b>10,000</b>
2300300000	Institutional Professional Dev	10700	126100	Contract Service	2,500
2300300000	Institutional Professional Dev	10700	131000	Supplies	10,000
2300300000	Institutional Professional Dev	10700	141100	Travel	3,000
<b>2300300000 Total</b>					<b>15,500</b>
2300400000	Prof Develop - Admin Assem	10700	141100	Travel	7,000
<b>2300400000 Total</b>					<b>7,000</b>
2301000000	Marketing and Public Relations	10700	113000	Salaries-Administrative	444,874
2301000000	Marketing and Public Relations	10700	113020	PT Salaries-Administrative	41,938
2301000000	Marketing and Public Relations	10700	114000	Salaries-Classified Staff	61,816
2301000000	Marketing and Public Relations	10700	126100	Contract Service	34,500
2301000000	Marketing and Public Relations	10700	131000	Supplies	10,000
2301000000	Marketing and Public Relations	10700	131300	Postage	8,100
2301000000	Marketing and Public Relations	10700	131450	Periodicals (Not Libr)	264
2301000000	Marketing and Public Relations	10700	138200	Advertising	301,681
2301000000	Marketing and Public Relations	10700	138210	Promotional Items	10,000
2301000000	Marketing and Public Relations	10700	138300	Institutional Memberships	1,500
2301000000	Marketing and Public Relations	10700	138320	Web Subscription	56,724
<b>2301000000 Total</b>					<b>971,397</b>
2301200000	Recruitment	10700	111035	Stipends	4,500
2301200000	Recruitment	10700	113000	Salaries-Administrative	229,500
2301200000	Recruitment	10700	113020	PT Salaries-Administrative	12,000
2301200000	Recruitment	10700	131000	Supplies	16,000
2301200000	Recruitment	10700	131300	Postage	500
2301200000	Recruitment	10700	138210	Promotional Items	15,000
2301200000	Recruitment	10700	138300	Institutional Memberships	100
2301200000	Recruitment	10700	141100	Travel	4,000
<b>2301200000 Total</b>					<b>281,600</b>

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Department	Description	Fund	Account	Account Description	Adopted Budget
2301500000	Student Ambassadors	10700	131000	Supplies	3,000
2301500000	Student Ambassadors	10700	180100	Scholarships (GT=T&F-Adult)	12,300
<b>2301500000 Total</b>					<b>15,300</b>
2303100000	Institutional Research & Plan	10700	113000	Salaries-Administrative	119,586
2303100000	Institutional Research & Plan	10700	131000	Supplies	500
2303100000	Institutional Research & Plan	10700	138300	Institutional Memberships	1,000
<b>2303100000 Total</b>					<b>121,086</b>
2303500000	Assessment and Accreditation	10700	113000	Salaries-Administrative	103,000
2303500000	Assessment and Accreditation	10700	126100	Contract Service	3,400
2303500000	Assessment and Accreditation	10700	131000	Supplies	8,188
2303500000	Assessment and Accreditation	10700	138300	Institutional Memberships	11,300
2303500000	Assessment and Accreditation	10700	141100	Travel	1,000
<b>2303500000 Total</b>					<b>126,888</b>
2303600000	SACS	10700	126100	Contract Service	5,500
2303600000	SACS	10700	131000	Supplies	6,100
<b>2303600000 Total</b>					<b>11,600</b>
2303700000	Innovation and Improvement	10700	113000	Salaries-Administrative	140,000
2303700000	Innovation and Improvement	10700	126100	Contract Service	10,000
2303700000	Innovation and Improvement	10700	131000	Supplies	3,000
<b>2303700000 Total</b>					<b>153,000</b>
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	105,225
2304000000	Central Phone System	10700	126100	Contract Service	115,000
2304000000	Central Phone System	10700	131000	Supplies	20,000
2304000000	Central Phone System	10700	137100	Repairs/Maintenance	10,000
<b>2304000000 Total</b>					<b>250,225</b>
2304500000	Institutional Copier Costs	10700	131000	Supplies	14,000
2304500000	Institutional Copier Costs	10700	136550	Rentals	8,000
<b>2304500000 Total</b>					<b>22,000</b>
2305000000	Communication Center	10700	114000	Salaries-Classified Staff	26,147
2305000000	Communication Center	10700	114020	PT Salaries-Classified Staff	9,369
2305000000	Communication Center	10700	126100	Contract Service	1,756
2305000000	Communication Center	10700	131000	Supplies	1,500
2305000000	Communication Center	10700	150850	Capital Lease	7,727
<b>2305000000 Total</b>					<b>46,499</b>
2306050000	Wetlands Research Center	10700	138500	Other Cost	15,000
<b>2306050000 Total</b>					<b>15,000</b>
2308500000	Commencement	10700	126100	Contract Service	25,000
2308500000	Commencement	10700	131000	Supplies	6,800
2308500000	Commencement	10700	131000	Supplies	6,800
<b>2308500000 Total</b>					<b>38,600</b>
2308510000	Commencement-HC/LC	10700	126100	Contract Service	1,500
2308510000	Commencement-HC/LC	10700	131000	Supplies	2,800
<b>2308510000 Total</b>					<b>4,300</b>
2309000000	Insurance-Non-Property	10700	136100	Insurance-Property	518,577
2309000000	Insurance-Non-Property	10700	136150	Insurance-Liability	38,000
2309000000	Insurance-Non-Property	10700	136250	Insurance-Vehicles	22,000
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	4,500
<b>2309000000 Total</b>					<b>583,077</b>
2313010000	HC/LC Publications	10700	131000	Supplies	5,000
<b>2313010000 Total</b>					<b>5,000</b>
2320000000	VP PIER / CLO	10700	113000	Salaries-Administrative	150,000
2320000000	VP PIER / CLO	10700	131000	Supplies	2,500
2320000000	VP PIER / CLO	10700	138300	Institutional Memberships	1,000
<b>2320000000 Total</b>					<b>153,500</b>
2400000000	Staff Benefits	10700	121000	Employer Medicare	441,566

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Department	Description	Fund	Account	Account Description	Adopted Budget
2400000000	Staff Benefits	10700	121100	FICA	1,624,693
2400000000	Staff Benefits	10700	121150	OBRA Admin Costs	1,500
2400000000	Staff Benefits	10700	121200	Group Insurance-Staff	3,090,027
2400000000	Staff Benefits	10700	121400	Workers Compensation	140,000
2400000000	Staff Benefits	10700	121500	Educational Assistance	50,000
2400000000	Staff Benefits	10700	121800	Unemployment Compensation Ins	45,000
2400000000	Staff Benefits	10700	122200	State Retirement Match-Grants	826,017
2400000000	Staff Benefits	10700	122250	ORP Contributions (1.19%)	345,000
2400000000	Staff Benefits	10700	122350	Retirement-New Member Surcharge	50,000
2400000000	Staff Benefits	10700	122400	Employee Assistance Plan	17,500
<b>2400000000</b>	<b>Total</b>				<b>6,631,303</b>
2600000000	Library	10700	111000	Salaries-Faculty	195,072
2600000000	Library	10700	113000	Salaries-Administrative	95,444
2600000000	Library	10700	113020	PT Salaries-Administrative	25,821
2600000000	Library	10700	114000	Salaries-Classified Staff	112,820
2600000000	Library	10700	114020	PT Salaries-Classified Staff	10,496
2600000000	Library	10700	126100	Contract Service	23,000
2600000000	Library	10700	131000	Supplies	10,000
2600000000	Library	10700	137100	Repairs/Maintenance	3,354
2600000000	Library	10700	138300	Institutional Memberships	3,700
2600000000	Library	10700	141100	Travel	2,500
2600000000	Library	10700	150900	Library Books	60,000
2600000000	Library	10700	150910	Library Periodicals	27,052
2600000000	Library	10700	150920	Library-Electronic Database	59,788
<b>2600000000</b>	<b>Total</b>				<b>629,047</b>
2600010000	Library-HC/LC	10700	111000	Salaries-Faculty	121,000
2600010000	Library-HC/LC	10700	131000	Supplies	550
2600010000	Library-HC/LC	10700	150900	Library Books	3,000
2600010000	Library-HC/LC	10700	150910	Library Periodicals	700
<b>2600010000</b>	<b>Total</b>				<b>125,250</b>
2610000000	Copyrights	10700	138570	Permissions	7,400
<b>2610000000</b>	<b>Total</b>				<b>7,400</b>
2700000000	Workforce/Comm Development	10700	113000	Salaries-Administrative	243,080
2700000000	Workforce/Comm Development	10700	113020	PT Salaries-Administrative	31,846
2700000000	Workforce/Comm Development	10700	114000	Salaries-Classified Staff	42,866
2700000000	Workforce/Comm Development	10700	131120	Food	1,400
2700000000	Workforce/Comm Development	10700	137100	Repairs/Maintenance	15,000
2700000000	Workforce/Comm Development	10700	138250	Public Relations	10,000
2700000000	Workforce/Comm Development	10700	138300	Institutional Memberships	7,500
<b>2700000000</b>	<b>Total</b>				<b>351,692</b>
2701000000	W&CD Business Operations	10700	113000	Salaries-Administrative	78,245
2701000000	W&CD Business Operations	10700	114000	Salaries-Classified Staff	146,500
2701000000	W&CD Business Operations	10700	114020	PT Salaries-Classified Staff	15,000
2701000000	W&CD Business Operations	10700	126100	Contract Service	8,103
2701000000	W&CD Business Operations	10700	131000	Supplies	8,000
2701000000	W&CD Business Operations	10700	131300	Postage	1,000
2701000000	W&CD Business Operations	10700	138200	Advertising	15,000
2701000000	W&CD Business Operations	10700	138210	Promotional Items	10,000
2701000000	W&CD Business Operations	10700	138300	Institutional Memberships	1,020
<b>2701000000</b>	<b>Total</b>				<b>282,868</b>
2704000000	CE-Administration	10700	113000	Salaries-Administrative	120,018
2704000000	CE-Administration	10700	114020	PT Salaries-Classified Staff	18,000
2704000000	CE-Administration	10700	126100	Contract Service	4,000
<b>2704000000</b>	<b>Total</b>				<b>142,018</b>
2755000000	CE-Adult Learning Center	10700	131100	Classroom Supplies	500

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Department	Description	Fund	Account	Account Description	Adopted Budget
<b>2755000000 Total</b>					<b>500</b>
2760000000	CE-Leisure Learning	10700	111020	Salaries-Faculty PT/Overload	4,000
2760000000	CE-Leisure Learning	10700	126200	Instruction Contract Service	8,000
<b>2760000000 Total</b>					<b>12,000</b>
2761000000	CE-Leisure Learning	10700	111020	Salaries-Faculty PT/Overload	11,260
2761000000	CE-Leisure Learning	10700	126200	Instruction Contract Service	2,000
2761000000	CE-Leisure Learning	10700	131100	Classroom Supplies	2,000
2761000000	CE-Leisure Learning	10700	141100	Travel	500
2761000000	CE-Leisure Learning	10700	143100	Travel-Student	100
<b>2761000000 Total</b>					<b>15,860</b>
2762000000	CE-Senior Citizens	10700	111020	Salaries-Faculty PT/Overload	9,000
2762000000	CE-Senior Citizens	10700	131000	Supplies	2,000
2762000000	CE-Senior Citizens	10700	131100	Classroom Supplies	1,378
2762000000	CE-Senior Citizens	10700	131300	Postage	100
2762000000	CE-Senior Citizens	10700	141100	Travel	500
2762000000	CE-Senior Citizens	10700	143100	Travel-Student	8,000
<b>2762000000 Total</b>					<b>20,978</b>
2765000000	CE_Professional Develop	10700	111020	Salaries-Faculty PT/Overload	4,000
2765000000	CE_Professional Develop	10700	126200	Instruction Contract Service	5,000
2765000000	CE_Professional Develop	10700	131100	Classroom Supplies	350
2765000000	CE_Professional Develop	10700	138600	CE-TEST/BOOKS	250
2765000000	CE_Professional Develop	10700	141100	Travel	195
<b>2765000000 Total</b>					<b>9,795</b>
2773100000	CE - Kids at College	10700	114020	PT Salaries-Classified Staff	5,000
2773100000	CE - Kids at College	10700	126200	Instruction Contract Service	8,000
2773100000	CE - Kids at College	10700	131100	Classroom Supplies	2,000
<b>2773100000 Total</b>					<b>15,000</b>
2781010000	Advanced Technician Training	10700	111020	Salaries-Faculty PT/Overload	91,100
2781010000	Advanced Technician Training	10700	113000	Salaries-Administrative	60,000
2781010000	Advanced Technician Training	10700	114000	Salaries-Classified Staff	18,561
2781010000	Advanced Technician Training	10700	114020	PT Salaries-Classified Staff	25,106
2781010000	Advanced Technician Training	10700	126100	Contract Service	40,000
2781010000	Advanced Technician Training	10700	131100	Classroom Supplies	23,232
2781010000	Advanced Technician Training	10700	131900	Non-Capitalized Equipment	10,000
2781010000	Advanced Technician Training	10700	141100	Travel	1,920
2781010000	Advanced Technician Training	10700	150100	Equipment	58,920
<b>2781010000 Total</b>					<b>328,839</b>
2781020000	W&CD Indust. Contract Training	10700	111020	Salaries-Faculty PT/Overload	56,580
2781020000	W&CD Indust. Contract Training	10700	126100	Contract Service	6,000
2781020000	W&CD Indust. Contract Training	10700	131100	Classroom Supplies	7,500
2781020000	W&CD Indust. Contract Training	10700	131900	Non-Capitalized Equipment	15,000
2781020000	W&CD Indust. Contract Training	10700	138600	CE-TEST/BOOKS	2,600
2781020000	W&CD Indust. Contract Training	10700	141100	Travel	1,850
<b>2781020000 Total</b>					<b>89,530</b>
2781030000	W&CD Other Contract Training	10700	111020	Salaries-Faculty PT/Overload	23,310
2781030000	W&CD Other Contract Training	10700	126200	Instruction Contract Service	8,000
2781030000	W&CD Other Contract Training	10700	131100	Classroom Supplies	13,000
2781030000	W&CD Other Contract Training	10700	138600	CE-TEST/BOOKS	800
<b>2781030000 Total</b>					<b>45,110</b>
2781040000	W&CD Healthcare Open Enrollmen	10700	111020	Salaries-Faculty PT/Overload	31,580
2781040000	W&CD Healthcare Open Enrollmen	10700	126100	Contract Service	750
2781040000	W&CD Healthcare Open Enrollmen	10700	126200	Instruction Contract Service	17,721
2781040000	W&CD Healthcare Open Enrollmen	10700	131100	Classroom Supplies	11,200
2781040000	W&CD Healthcare Open Enrollmen	10700	138600	CE-TEST/BOOKS	275
2781040000	W&CD Healthcare Open Enrollmen	10700	141100	Travel	1,050

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Department	Description	Fund	Account	Account Description	Adopted Budget
<b>2781040000 Total</b>					<b>62,576</b>
2781050000	W&CD Industrial Open Enrollmen	10700	111020	Salaries-Faculty PT/Overload	94,026
2781050000	W&CD Industrial Open Enrollmen	10700	126200	Instruction Contract Service	11,265
2781050000	W&CD Industrial Open Enrollmen	10700	131100	Classroom Supplies	3,000
2781050000	W&CD Industrial Open Enrollmen	10700	131900	Non-Capitalized Equipment	9,480
2781050000	W&CD Industrial Open Enrollmen	10700	138600	CE-TEST/BOOKS	750
<b>2781050000 Total</b>					<b>118,521</b>
2781060000	W&CD Fieldbus	10700	111020	Salaries-Faculty PT/Overload	9,000
2781060000	W&CD Fieldbus	10700	126100	Contract Service	3,500
2781060000	W&CD Fieldbus	10700	131000	Supplies	750
2781060000	W&CD Fieldbus	10700	131100	Classroom Supplies	200
2781060000	W&CD Fieldbus	10700	138600	CE-TEST/BOOKS	800
<b>2781060000 Total</b>					<b>14,250</b>
2781070000	W&CD Home Building Academy	10700	111020	Salaries-Faculty PT/Overload	35,000
2781070000	W&CD Home Building Academy	10700	126100	Contract Service	10,000
2781070000	W&CD Home Building Academy	10700	131000	Supplies	8,000
2781070000	W&CD Home Building Academy	10700	131100	Classroom Supplies	20,000
2781070000	W&CD Home Building Academy	10700	131900	Non-Capitalized Equipment	15,000
2781070000	W&CD Home Building Academy	10700	138600	CE-TEST/BOOKS	1,500
2781070000	W&CD Home Building Academy	10700	141100	Travel	2,000
<b>2781070000 Total</b>					<b>91,500</b>
2781080000	W&CD Assessment	10700	111020	Salaries-Faculty PT/Overload	7,440
2781080000	W&CD Assessment	10700	131900	Non-Capitalized Equipment	4,000
<b>2781080000 Total</b>					<b>11,440</b>
2781090000	EMS Open Enrollment	10700	126100	Contract Service	18,420
2781090000	EMS Open Enrollment	10700	131000	Supplies	500
2781090000	EMS Open Enrollment	10700	131100	Classroom Supplies	1,000
2781090000	EMS Open Enrollment	10700	138600	CE-TEST/BOOKS	500
2781090000	EMS Open Enrollment	10700	141100	Travel	1,500
<b>2781090000 Total</b>					<b>21,920</b>
2781100000	W&CD Workforce Development	10700	111035	Stipends	12,000
2781100000	W&CD Workforce Development	10700	113000	Salaries-Administrative	207,135
2781100000	W&CD Workforce Development	10700	114000	Salaries-Classified Staff	62,069
2781100000	W&CD Workforce Development	10700	114020	PT Salaries-Classified Staff	20,000
2781100000	W&CD Workforce Development	10700	126100	Contract Service	80,000
2781100000	W&CD Workforce Development	10700	141100	Travel	4,500
<b>2781100000 Total</b>					<b>385,704</b>
2781200000	W&CD Truck Driving Academy	10700	111020	Salaries-Faculty PT/Overload	5,000
2781200000	W&CD Truck Driving Academy	10700	113000	Salaries-Administrative	82,936
2781200000	W&CD Truck Driving Academy	10700	114020	PT Salaries-Classified Staff	18,520
2781200000	W&CD Truck Driving Academy	10700	126100	Contract Service	15,000
2781200000	W&CD Truck Driving Academy	10700	131000	Supplies	10,000
2781200000	W&CD Truck Driving Academy	10700	131100	Classroom Supplies	12,000
2781200000	W&CD Truck Driving Academy	10700	131900	Non-Capitalized Equipment	35,000
2781200000	W&CD Truck Driving Academy	10700	138600	CE-TEST/BOOKS	5,000
2781200000	W&CD Truck Driving Academy	10700	141100	Travel	4,000
2781200000	W&CD Truck Driving Academy	10700	150100	Equipment	175,000
<b>2781200000 Total</b>					<b>362,456</b>
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative	184,224
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	91,867
2800000000	Physical Plant Administration	10700	126100	Contract Service	7,000
2800000000	Physical Plant Administration	10700	131000	Supplies	3,600
2800000000	Physical Plant Administration	10700	136550	Rentals	95,000
2800000000	Physical Plant Administration	10700	136600	Rental	45,000
2800000000	Physical Plant Administration	10700	138300	Institutional Memberships	2,200

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Department	Description	Fund	Account	Account Description	Adopted Budget
2800000000	Physical Plant Administration	10700	138500	Other Cost	1,650
2800000000	Physical Plant Administration	10700	139100	Utilities-Electricity	5,000
<b>2800000000</b>	<b>Total</b>				<b>435,541</b>
2801000000	Security	10700	111030	Overtime	40,000
2801000000	Security	10700	111035	Stipends	10,500
2801000000	Security	10700	113000	Salaries-Administrative	64,518
2801000000	Security	10700	114500	Salaries-Service Staff	562,000
2801000000	Security	10700	114520	PT Salaries-Service Staff	140,000
2801000000	Security	10700	126100	Contract Service	18,720
2801000000	Security	10700	131000	Supplies	24,000
2801000000	Security	10700	131900	Non-Capitalized Equipment	54,000
2801000000	Security	10700	138300	Institutional Memberships	400
<b>2801000000</b>	<b>Total</b>				<b>914,138</b>
2802000000	Building Maintenance-Campus	10700	111030	Overtime	12,000
2802000000	Building Maintenance-Campus	10700	111035	Stipends	6,000
2802000000	Building Maintenance-Campus	10700	114500	Salaries-Service Staff	449,699
2802000000	Building Maintenance-Campus	10700	126100	Contract Service	525,326
2802000000	Building Maintenance-Campus	10700	131000	Supplies	222,000
2802000000	Building Maintenance-Campus	10700	136550	Rentals	7,500
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	1,200,000
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	5,814
<b>2802000000</b>	<b>Total</b>				<b>2,428,339</b>
2803000000	Custodial Services	10700	111030	Overtime	5,000
2803000000	Custodial Services	10700	111035	Stipends	9,000
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	653,143
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	37,192
2803000000	Custodial Services	10700	131000	Supplies	91,000
2803000000	Custodial Services	10700	131900	Non-Capitalized Equipment	40,000
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,000
<b>2803000000</b>	<b>Total</b>				<b>836,335</b>
2804000000	Grounds Maintenance-Campus	10700	111035	Stipends	3,000
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	260,218
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	216,140
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	8,000
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	65,000
<b>2804000000</b>	<b>Total</b>				<b>552,358</b>
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	897,386
2805000000	Utilities-Campus	10700	139150	Utilities-Natural Gas	130,418
2805000000	Utilities-Campus	10700	139200	Utilities-Water/Sewage/Refuge	207,500
<b>2805000000</b>	<b>Total</b>				<b>1,235,304</b>
2805050000	McNair Center Utilities	10700	139100	Utilities-Electricity	107,500
2805050000	McNair Center Utilities	10700	139200	Utilities-Water/Sewage/Refuge	7,500
<b>2805050000</b>	<b>Total</b>				<b>115,000</b>
2805060000	Utilities-Off Campus	10700	139100	Utilities-Electricity	8,500
<b>2805060000</b>	<b>Total</b>				<b>8,500</b>
2806000000	Transportation	10700	111035	Stipends	3,000
2806000000	Transportation	10700	114500	Salaries-Service Staff	55,831
2806000000	Transportation	10700	126100	Contract Service	46,530
2806000000	Transportation	10700	131000	Supplies	15,000
2806000000	Transportation	10700	133500	Supplies-Gasoline & Diesel	34,000
2806000000	Transportation	10700	137100	Repairs/Maintenance	20,000
2806000000	Transportation	10700	138500	Other Cost	2,000
<b>2806000000</b>	<b>Total</b>				<b>176,361</b>
2807000000	Shipping and Receiving	10700	114500	Salaries-Service Staff	128,209
2807000000	Shipping and Receiving	10700	126100	Contract Service	5,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
2807000000	Shipping and Receiving	10700	131000	Supplies	3,500
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	200
<b>2807000000</b>	<b>Total</b>				<b>136,909</b>
3000000000	VP of Instruction	10700	113000	Salaries-Administrative	148,532
3000000000	VP of Instruction	10700	114000	Salaries-Classified Staff	51,959
3000000000	VP of Instruction	10700	126100	Contract Service	2,000
3000000000	VP of Instruction	10700	131000	Supplies	2,000
3000000000	VP of Instruction	10700	138300	Institutional Memberships	8,000
<b>3000000000</b>	<b>Total</b>				<b>212,491</b>
3030000000	Dept of Equity and Inclusion	10700	126100	Contract Service	6,000
3030000000	Dept of Equity and Inclusion	10700	131000	Supplies	2,000
3030000000	Dept of Equity and Inclusion	10700	138210	Promotional Items	2,000
<b>3030000000</b>	<b>Total</b>				<b>10,000</b>
3100000000	Dean of Academic Studies	10700	113000	Salaries-Administrative	125,197
3100000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	46,683
3100000000	Dean of Academic Studies	10700	131000	Supplies	4,026
3100000000	Dean of Academic Studies	10700	131900	Non-Capitalized Equipment	18,000
<b>3100000000</b>	<b>Total</b>				<b>193,906</b>
3100010000	Academic Instruction-HC/LC	10700	141100	Travel	100,000
<b>3100010000</b>	<b>Total</b>				<b>100,000</b>
3101000000	Division-Business Technology	10700	111035	Stipends	6,000
3101000000	Division-Business Technology	10700	114000	Salaries-Classified Staff	36,029
3101000000	Division-Business Technology	10700	131000	Supplies	1,600
<b>3101000000</b>	<b>Total</b>				<b>43,629</b>
3101500000	Division-Computer Technology	10700	111035	Stipends	6,000
3101500000	Division-Computer Technology	10700	114000	Salaries-Classified Staff	34,980
<b>3101500000</b>	<b>Total</b>				<b>40,980</b>
3102000000	Division-English Communicatio	10700	111035	Stipends	6,000
3102000000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	35,088
<b>3102000000</b>	<b>Total</b>				<b>41,088</b>
3102500000	Division-Visual and Perform Ar	10700	111035	Stipends	6,000
3102500000	Division-Visual and Perform Ar	10700	114000	Salaries-Classified Staff	53,795
<b>3102500000</b>	<b>Total</b>				<b>59,795</b>
3103000000	Division-Math/Science	10700	111000	Salaries-Faculty	69,459
3103000000	Division-Math/Science	10700	111035	Stipends	11,000
3103000000	Division-Math/Science	10700	114000	Salaries-Classified Staff	36,050
3103000000	Division-Math/Science	10700	131000	Supplies	1,351
<b>3103000000</b>	<b>Total</b>				<b>117,860</b>
3104000000	Division-Social and Behav Sci	10700	111035	Stipends	6,000
3104000000	Division-Social and Behav Sci	10700	114000	Salaries-Classified Staff	40,773
<b>3104000000</b>	<b>Total</b>				<b>46,773</b>
3104400000	Model UN	10700	131000	Supplies	1,000
<b>3104400000</b>	<b>Total</b>				<b>1,000</b>
3104500000	Honors Program	10700	111035	Stipends	6,000
3104500000	Honors Program	10700	114000	Salaries-Classified Staff	40,827
3104500000	Honors Program	10700	131000	Supplies	5,050
3104500000	Honors Program	10700	138300	Institutional Memberships	1,000
<b>3104500000</b>	<b>Total</b>				<b>52,877</b>
3104600000	International Education	10700	131000	Supplies	1,000
3104600000	International Education	10700	138500	Other Cost	500
<b>3104600000</b>	<b>Total</b>				<b>1,500</b>
3104700000	VCT	10700	126200	Instruction Contract Service	8,000
<b>3104700000</b>	<b>Total</b>				<b>8,000</b>
3104720000	Distance Learning	10700	111035	Stipends	21,000
3104720000	Distance Learning	10700	114020	PT Salaries-Classified Staff	30,901



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Department	Description	Fund	Account	Account Description	Adopted Budget
3104720000	Distance Learning	10700	126100	Contract Service	300,400
3104720000	Distance Learning	10700	131000	Supplies	2,200
3104720000	Distance Learning	10700	138300	Institutional Memberships	1,350
<b>3104720000 Total</b>					<b>355,851</b>
3104750000	Developmental Education	10700	111000	Salaries-Faculty	291,461
3104750000	Developmental Education	10700	111035	Stipends	6,000
3104750000	Developmental Education	10700	114000	Salaries-Classified Staff	43,969
3104750000	Developmental Education	10700	131000	Supplies	15,984
<b>3104750000 Total</b>					<b>357,414</b>
3104800000	Dual Enrollment	10700	113000	Salaries-Administrative	232,031
3104800000	Dual Enrollment	10700	114000	Salaries-Classified Staff	38,260
3104800000	Dual Enrollment	10700	126200	Instruction Contract Service	290,100
3104800000	Dual Enrollment	10700	131000	Supplies	8,000
3104800000	Dual Enrollment	10700	138300	Institutional Memberships	560
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	40,000
<b>3104800000 Total</b>					<b>608,951</b>
3104810000	Stuart Early College	10700	111020	Salaries-Faculty PT/Overload	5,100
3104810000	Stuart Early College	10700	131000	Supplies	5,000
<b>3104810000 Total</b>					<b>10,100</b>
3104820000	Impact Early College	10700	111020	Salaries-Faculty PT/Overload	5,100
3104820000	Impact Early College	10700	131000	Supplies	750
<b>3104820000 Total</b>					<b>5,850</b>
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	750,000
3240000000	Biological Science-Campus	10700	111035	Stipends	5,000
3240000000	Biological Science-Campus	10700	114000	Salaries-Classified Staff	33,990
3240000000	Biological Science-Campus	10700	131000	Supplies	40,544
3240000000	Biological Science-Campus	10700	131900	Non-Capitalized Equipment	10,000
3240000000	Biological Science-Campus	10700	137100	Repairs/Maintenance	10,500
<b>3240000000 Total</b>					<b>850,034</b>
3240010000	Biological Science-HC/LC	10700	111000	Salaries-Faculty	60,255
3240010000	Biological Science-HC/LC	10700	131000	Supplies	550
3240010000	Biological Science-HC/LC	10700	137100	Repairs/Maintenance	200
<b>3240010000 Total</b>					<b>61,005</b>
3250000000	Business Mgt-Campus	10700	111000	Salaries-Faculty	88,000
3250000000	Business Mgt-Campus	10700	131000	Supplies	1,800
<b>3250000000 Total</b>					<b>89,800</b>
3250010000	Business Mgt-HC/LC	10700	111000	Salaries-Faculty	550,750
3250010000	Business Mgt-HC/LC	10700	111035	Stipends	6,000
3250010000	Business Mgt-HC/LC	10700	131000	Supplies	850
<b>3250010000 Total</b>					<b>557,600</b>
3260100000	Audio Technology	10700	111000	Salaries-Faculty	62,000
3260100000	Audio Technology	10700	131000	Supplies	3,773
<b>3260100000 Total</b>					<b>65,773</b>
3260200000	Photography	10700	131000	Supplies	4,800
<b>3260200000 Total</b>					<b>4,800</b>
3270000000	Computer Science	10700	111000	Salaries-Faculty	65,000
3270000000	Computer Science	10700	131000	Supplies	500
<b>3270000000 Total</b>					<b>65,500</b>
3270110000	Culinary Arts - HC/LC	10700	111000	Salaries-Faculty	140,478
3270110000	Culinary Arts - HC/LC	10700	111035	Stipends	11,002
3270110000	Culinary Arts - HC/LC	10700	131000	Supplies	26,663
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	1,760
<b>3270110000 Total</b>					<b>191,095</b>

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Department	Description	Fund	Account	Account Description	Adopted Budget
3280000000	Division - Kinesiology	10700	111000	Salaries-Faculty	318,000
3280000000	Division - Kinesiology	10700	111035	Stipends	6,000
3280000000	Division - Kinesiology	10700	114000	Salaries-Classified Staff	18,556
3280000000	Division - Kinesiology	10700	131000	Supplies	7,450
<b>3280000000 Total</b>					<b>350,006</b>
3280010000	Wellness Program & Pool	10700	113000	Salaries-Administrative	66,893
3280010000	Wellness Program & Pool	10700	114020	PT Salaries-Classified Staff	71,346
3280010000	Wellness Program & Pool	10700	126100	Contract Service	1,600
3280010000	Wellness Program & Pool	10700	131000	Supplies	4,325
3280010000	Wellness Program & Pool	10700	137100	Repairs/Maintenance	4,000
3280010000	Wellness Program & Pool	10700	138500	Other Cost	1,900
<b>3280010000 Total</b>					<b>150,064</b>
3280020000	Wellness-HC/LC	10700	138500	Other Cost	3,000
<b>3280020000 Total</b>					<b>3,000</b>
3280200000	TECA Education	10700	111000	Salaries-Faculty	128,000
3280200000	TECA Education	10700	111035	Stipends	5,000
3280200000	TECA Education	10700	126100	Contract Service	4,500
3280200000	TECA Education	10700	131000	Supplies	3,900
3280200000	TECA Education	10700	138500	Other Cost	3,850
<b>3280200000 Total</b>					<b>145,250</b>
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	244,000
3300000000	Music-Instrumental	10700	111035	Stipends	5,000
3300000000	Music-Instrumental	10700	131000	Supplies	6,584
3300000000	Music-Instrumental	10700	137100	Repairs/Maintenance	187
<b>3300000000 Total</b>					<b>255,771</b>
3300010000	Fine and Applied Arts-HC/LC	10700	131000	Supplies	400
<b>3300010000 Total</b>					<b>400</b>
3300020000	Music-Vocal	10700	126100	Contract Service	1,900
3300020000	Music-Vocal	10700	131000	Supplies	1,105
<b>3300020000 Total</b>					<b>3,005</b>
3300030000	Music-Piano	10700	131000	Supplies	1,400
3300030000	Music-Piano	10700	137100	Repairs/Maintenance	7,100
<b>3300030000 Total</b>					<b>8,500</b>
3300100000	Theater Arts	10700	111000	Salaries-Faculty	65,000
3300100000	Theater Arts	10700	111035	Stipends	5,000
3300100000	Theater Arts	10700	114000	Salaries-Classified Staff	38,587
3300100000	Theater Arts	10700	114020	PT Salaries-Classified Staff	1,336
3300100000	Theater Arts	10700	131000	Supplies	10,573
<b>3300100000 Total</b>					<b>120,496</b>
3300200000	Visual Arts	10700	111000	Salaries-Faculty	144,500
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	1,300
3300200000	Visual Arts	10700	131000	Supplies	9,026
<b>3300200000 Total</b>					<b>154,826</b>
3310000000	Foreign Language	10700	111000	Salaries-Faculty	77,000
3310000000	Foreign Language	10700	131000	Supplies	205
<b>3310000000 Total</b>					<b>77,205</b>
3320000000	Speech	10700	111000	Salaries-Faculty	328,000
3320000000	Speech	10700	111035	Stipends	6,000
3320000000	Speech	10700	131000	Supplies	2,500
<b>3320000000 Total</b>					<b>336,500</b>
3321000000	Forensics	10700	111035	Stipends	13,500
3321000000	Forensics	10700	131000	Supplies	7,300
<b>3321000000 Total</b>					<b>20,800</b>
3350000000	English and Humanities	10700	111000	Salaries-Faculty	975,000
3350000000	English and Humanities	10700	111035	Stipends	5,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
3350000000	English and Humanities	10700	131000	Supplies	4,620
3350000000	English and Humanities	10700	138300	Institutional Memberships	200
<b>3350000000 Total</b>					<b>984,820</b>
3350010000	English and Humanities - HC/LC	10700	111000	Salaries-Faculty	117,876
3350010000	English and Humanities - HC/LC	10700	131000	Supplies	500
<b>3350010000 Total</b>					<b>118,376</b>
3350200000	Dev Ed - English	10700	111000	Salaries-Faculty	101,970
3350200000	Dev Ed - English	10700	111035	Stipends	2,500
3350200000	Dev Ed - English	10700	138300	Institutional Memberships	500
<b>3350200000 Total</b>					<b>104,970</b>
3350210000	Developmental Reading-HC/LC	10700	111000	Salaries-Faculty	56,991
3350210000	Developmental Reading-HC/LC	10700	131000	Supplies	500
<b>3350210000 Total</b>					<b>57,491</b>
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	60,000
3350300000	Writing Center	10700	131000	Supplies	2,150
<b>3350300000 Total</b>					<b>62,150</b>
3350500000	Retention and Transition Serv	10700	113000	Salaries-Administrative	143,500
3350500000	Retention and Transition Serv	10700	114000	Salaries-Classified Staff	39,298
3350500000	Retention and Transition Serv	10700	114020	PT Salaries-Classified Staff	30,000
3350500000	Retention and Transition Serv	10700	126100	Contract Service	7,500
3350500000	Retention and Transition Serv	10700	131000	Supplies	3,000
3350500000	Retention and Transition Serv	10700	131900	Non-Capitalized Equipment	1,000
3350500000	Retention and Transition Serv	10700	138210	Promotional Items	6,000
3350500000	Retention and Transition Serv	10700	138503	Student Activities	3,000
<b>3350500000 Total</b>					<b>233,298</b>
3370000000	Mathematics	10700	111000	Salaries-Faculty	485,000
3370000000	Mathematics	10700	126100	Contract Service	2,745
3370000000	Mathematics	10700	131000	Supplies	1,255
<b>3370000000 Total</b>					<b>489,000</b>
3370010000	Mathematics-HC/LC	10700	131000	Supplies	450
<b>3370010000 Total</b>					<b>450</b>
3370100000	Math Lab	10700	114020	PT Salaries-Classified Staff	61,000
3370100000	Math Lab	10700	131000	Supplies	500
<b>3370100000 Total</b>					<b>61,500</b>
3370200000	Dev Ed - Math	10700	111000	Salaries-Faculty	225,000
3370200000	Dev Ed - Math	10700	111035	Stipends	2,500
<b>3370200000 Total</b>					<b>227,500</b>
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	615,000
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	27,000
3390000000	Physical Science-Campus	10700	131000	Supplies	33,000
3390000000	Physical Science-Campus	10700	131900	Non-Capitalized Equipment	3,000
3390000000	Physical Science-Campus	10700	137100	Repairs/Maintenance	13,500
3390000000	Physical Science-Campus	10700	138590	Honors Program Costs	3,000
<b>3390000000 Total</b>					<b>694,500</b>
3390010000	Phys Science-HC/LC	10700	131000	Supplies	200
<b>3390010000 Total</b>					<b>200</b>
3400000000	Psychology	10700	111000	Salaries-Faculty	235,750
3400000000	Psychology	10700	114020	PT Salaries-Classified Staff	3,000
3400000000	Psychology	10700	131000	Supplies	1,050
<b>3400000000 Total</b>					<b>239,800</b>
3400010000	Psychology-HC/LC	10700	131000	Supplies	350
<b>3400010000 Total</b>					<b>350</b>
3420000000	Social Science	10700	111000	Salaries-Faculty	930,000
3420000000	Social Science	10700	114000	Salaries-Classified Staff	35,000
3420000000	Social Science	10700	126100	Contract Service	4,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
3420000000	Social Science	10700	131000	Supplies	6,800
<b>3420000000 Total</b>					<b>975,800</b>
3420010000	Social Science-HC/LC	10700	131000	Supplies	400
<b>3420010000 Total</b>					<b>400</b>
3500010000	Tech Voc Instructional HC/LC	10700	141100	Travel	2,000
<b>3500010000 Total</b>					<b>2,000</b>
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	46,759
3500150000	Open Lab	10700	114020	PT Salaries-Classified Staff	16,000
3500150000	Open Lab	10700	131000	Supplies	2,000
<b>3500150000 Total</b>					<b>64,759</b>
3500200000	Industrial Education	10700	111035	Stipends	6,000
3500200000	Industrial Education	10700	114000	Salaries-Classified Staff	72,094
3500200000	Industrial Education	10700	131000	Supplies	5,000
3500200000	Industrial Education	10700	141100	Travel	1,000
<b>3500200000 Total</b>					<b>84,094</b>
3500500000	Allied Health	10700	111035	Stipends	6,000
3500500000	Allied Health	10700	131000	Supplies	1,434
<b>3500500000 Total</b>					<b>7,434</b>
3500700000	Tech Vocational Studies	10700	111000	Salaries-Faculty	10,000
3500700000	Tech Vocational Studies	10700	111035	Stipends	6,000
3500700000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	45,013
3500700000	Tech Vocational Studies	10700	131000	Supplies	2,500
3500700000	Tech Vocational Studies	10700	141100	Travel	3,000
<b>3500700000 Total</b>					<b>66,513</b>
3502610000	Horticulture-HC/LC - Ellis	10700	111000	Salaries-Faculty	68,096
3502610000	Horticulture-HC/LC - Ellis	10700	111035	Stipends	11,501
3502610000	Horticulture-HC/LC - Ellis	10700	131000	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
<b>3502610000 Total</b>					<b>96,319</b>
3502620000	Horticulture-HC/LC - Plane	10700	111000	Salaries-Faculty	56,975
3502620000	Horticulture-HC/LC - Plane	10700	111035	Stipends	5,501
3502620000	Horticulture-HC/LC - Plane	10700	131000	Supplies	8,000
<b>3502620000 Total</b>					<b>70,476</b>
3502670000	Horticulture-Luther HC/LC	10700	111000	Salaries-Faculty	60,465
3502670000	Horticulture-Luther HC/LC	10700	111035	Stipends	5,501
3502670000	Horticulture-Luther HC/LC	10700	131000	Supplies	13,000
<b>3502670000 Total</b>					<b>78,966</b>
3582100000	General Accounting	10700	111000	Salaries-Faculty	98,500
3582100000	General Accounting	10700	131000	Supplies	700
<b>3582100000 Total</b>					<b>99,200</b>
3582400000	Office Technology Secretarial	10700	111000	Salaries-Faculty	250,000
3582400000	Office Technology Secretarial	10700	131000	Supplies	2,300
<b>3582400000 Total</b>					<b>252,300</b>
3582700000	Health Information Technology	10700	111000	Salaries-Faculty	94,000
3582700000	Health Information Technology	10700	131000	Supplies	2,500
3582700000	Health Information Technology	10700	138300	Institutional Memberships	3,250
<b>3582700000 Total</b>					<b>99,750</b>
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	102,000
3582800000	Legal Assistance	10700	131000	Supplies	1,500
3582800000	Legal Assistance	10700	138300	Institutional Memberships	1,750
<b>3582800000 Total</b>					<b>105,250</b>
3600010000	TDCJ Contract Supplies/Capita	10700	131140	TDC Contract Supplies	50,000
3600010000	TDCJ Contract Supplies/Capita	10700	150100	Equipment	50,000
<b>3600010000 Total</b>					<b>100,000</b>

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Department	Description	Fund	Account	Account Description	Adopted Budget
3602100000	Computer Information Systems	10700	111000	Salaries-Faculty	160,500
<b>3602100000 Total</b>					<b>160,500</b>
3602110000	Comp Info Sys- HC/LC - Wylie	10700	111000	Salaries-Faculty	65,000
3602110000	Comp Info Sys- HC/LC - Wylie	10700	111035	Stipends	5,501
3602110000	Comp Info Sys- HC/LC - Wylie	10700	131000	Supplies	1,051
3602110000	Comp Info Sys- HC/LC - Wylie	10700	131140	TDC Contract Supplies	500
<b>3602110000 Total</b>					<b>72,052</b>
3622700000	Cosmetology	10700	111000	Salaries-Faculty	401,795
3622700000	Cosmetology	10700	111035	Stipends	5,000
3622700000	Cosmetology	10700	131000	Supplies	55,200
3622700000	Cosmetology	10700	131900	Non-Capitalized Equipment	500
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	600
3622700000	Cosmetology	10700	160470	Cost of Goods Sold (Cosmetolog	1,200
<b>3622700000 Total</b>					<b>464,295</b>
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	114,850
3623100000	Electrical Technology	10700	131000	Supplies	10,000
3623100000	Electrical Technology	10700	138300	Institutional Memberships	250
<b>3623100000 Total</b>					<b>125,100</b>
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	62,102
3623200000	Logistics Campus	10700	126100	Contract Service	8,000
3623200000	Logistics Campus	10700	131000	Supplies	3,500
<b>3623200000 Total</b>					<b>73,602</b>
3623400000	Machine Shop-Campus	10700	111000	Salaries-Faculty	94,169
3623400000	Machine Shop-Campus	10700	131000	Supplies	6,000
3623400000	Machine Shop-Campus	10700	137100	Repairs/Maintenance	300
<b>3623400000 Total</b>					<b>100,469</b>
3624500000	Welding	10700	111000	Salaries-Faculty	214,000
3624500000	Welding	10700	131000	Supplies	105,000
3624500000	Welding	10700	137100	Repairs/Maintenance	1,800
3624500000	Welding	10700	138300	Institutional Memberships	500
<b>3624500000 Total</b>					<b>321,300</b>
3624510000	Welding-Wynne HC/LC	10700	111000	Salaries-Faculty	65,000
3624510000	Welding-Wynne HC/LC	10700	111035	Stipends	5,501
3624510000	Welding-Wynne HC/LC	10700	131000	Supplies	12,000
3624510000	Welding-Wynne HC/LC	10700	131100	Classroom Supplies	5,000
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
<b>3624510000 Total</b>					<b>99,501</b>
3624560000	Welding-Luther HC/LC	10700	111000	Salaries-Faculty	61,675
3624560000	Welding-Luther HC/LC	10700	111035	Stipends	5,501
3624560000	Welding-Luther HC/LC	10700	131000	Supplies	8,450
3624560000	Welding-Luther HC/LC	10700	131100	Classroom Supplies	6,000
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
<b>3624560000 Total</b>					<b>94,626</b>
3624600000	Pipefitting	10700	111000	Salaries-Faculty	66,500
3624600000	Pipefitting	10700	131000	Supplies	7,500
3624600000	Pipefitting	10700	137100	Repairs/Maintenance	2,000
<b>3624600000 Total</b>					<b>76,000</b>
3624910000	Cabinet making - Ferg HC/LC	10700	111000	Salaries-Faculty	69,459
3624910000	Cabinet making - Ferg HC/LC	10700	111035	Stipends	5,501
3624910000	Cabinet making - Ferg HC/LC	10700	131000	Supplies	8,267
3624910000	Cabinet making - Ferg HC/LC	10700	131140	TDC Contract Supplies	2,800

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<b>3624910000 Total</b>					<b>86,027</b>
3625000000	Cabinet Making - Ellis HC/LC	10700	111000	Salaries-Faculty	73,712
3625000000	Cabinet Making - Ellis HC/LC	10700	111035	Stipends	5,501
3625000000	Cabinet Making - Ellis HC/LC	10700	131000	Supplies	7,267
3625000000	Cabinet Making - Ellis HC/LC	10700	131140	TDC Contract Supplies	1,000
<b>3625000000 Total</b>					<b>87,480</b>
3626000000	Logistics - HC/LC Plane	10700	111000	Salaries-Faculty	55,858
3626000000	Logistics - HC/LC Plane	10700	111035	Stipends	5,501
3626000000	Logistics - HC/LC Plane	10700	131000	Supplies	1,000
<b>3626000000 Total</b>					<b>62,359</b>
3635010000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	123,374
3635010000	Truck Driving-HC/LC	10700	111035	Stipends	11,002
3635010000	Truck Driving-HC/LC	10700	113020	PT Salaries-Administrative	20,000
3635010000	Truck Driving-HC/LC	10700	131000	Supplies	3,790
3635010000	Truck Driving-HC/LC	10700	131140	TDC Contract Supplies	2,500
3635010000	Truck Driving-HC/LC	10700	138600	CE-TEST/BOOKS	7,600
<b>3635010000 Total</b>					<b>168,266</b>
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	60,465
3642210000	Auto Mechanics-HC/LC	10700	111035	Stipends	5,501
3642210000	Auto Mechanics-HC/LC	10700	131000	Supplies	1,000
3642210000	Auto Mechanics-HC/LC	10700	131140	TDC Contract Supplies	300
3642210000	Auto Mechanics-HC/LC	10700	138600	CE-TEST/BOOKS	3,500
<b>3642210000 Total</b>					<b>70,766</b>
3702100000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	65,500
3702100000	Law Enforcement-Criminal Just	10700	131000	Supplies	1,000
<b>3702100000 Total</b>					<b>66,500</b>
3722110000	Air Conditioning - HC/LC	10700	111000	Salaries-Faculty	58,116
3722110000	Air Conditioning - HC/LC	10700	111035	Stipends	5,501
3722110000	Air Conditioning - HC/LC	10700	131000	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
<b>3722110000 Total</b>					<b>76,767</b>
3782100000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	260,500
3782100000	Licensed Vocational Nursing	10700	111035	Stipends	18,000
3782100000	Licensed Vocational Nursing	10700	126100	Contract Service	19,500
3782100000	Licensed Vocational Nursing	10700	131000	Supplies	4,000
3782100000	Licensed Vocational Nursing	10700	131100	Classroom Supplies	7,088
3782100000	Licensed Vocational Nursing	10700	137100	Repairs/Maintenance	450
3782100000	Licensed Vocational Nursing	10700	138600	CE-TEST/BOOKS	30,178
3782100000	Licensed Vocational Nursing	10700	141100	Travel	500
<b>3782100000 Total</b>					<b>340,216</b>
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	955,000
3802100000	Associate Degree Nursing	10700	111035	Stipends	62,000
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	201,761
3802100000	Associate Degree Nursing	10700	114020	PT Salaries-Classified Staff	17,083
3802100000	Associate Degree Nursing	10700	126100	Contract Service	49,152
3802100000	Associate Degree Nursing	10700	131000	Supplies	16,000
3802100000	Associate Degree Nursing	10700	131100	Classroom Supplies	22,050
3802100000	Associate Degree Nursing	10700	137100	Repairs/Maintenance	2,500
3802100000	Associate Degree Nursing	10700	138300	Institutional Memberships	6,400
3802100000	Associate Degree Nursing	10700	138600	CE-TEST/BOOKS	58,338
3802100000	Associate Degree Nursing	10700	141100	Travel	10,000
3802100000	Associate Degree Nursing	10700	143100	Travel-Student	1,500
<b>3802100000 Total</b>					<b>1,401,784</b>
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	93,250

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3802900000	Human Service-Chemical Coun	10700	131000	Supplies	900
<b>3802900000 Total</b>					<b>94,150</b>
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	509,497
3842600000	Instrumentation-Campus	10700	114020	PT Salaries-Classified Staff	70,000
3842600000	Instrumentation-Campus	10700	131000	Supplies	34,964
3842600000	Instrumentation-Campus	10700	131900	Non-Capitalized Equipment	10,000
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	18,650
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	840
<b>3842600000 Total</b>					<b>643,951</b>
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	520,000
3843000000	Process Technology -Campus	10700	111035	Stipends	11,000
3843000000	Process Technology -Campus	10700	114000	Salaries-Classified Staff	38,968
3843000000	Process Technology -Campus	10700	131000	Supplies	30,000
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	8,500
<b>3843000000 Total</b>					<b>608,468</b>
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	117,922
3862200000	Drafting-Campus	10700	115000	Salaries-Student Assistants	634
3862200000	Drafting-Campus	10700	126100	Contract Service	4,500
3862200000	Drafting-Campus	10700	131000	Supplies	8,000
<b>3862200000 Total</b>					<b>131,056</b>
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	75,000
3862300000	Architecture - Campus	10700	131000	Supplies	2,000
<b>3862300000 Total</b>					<b>77,000</b>
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	170,148
3882400000	Computer Maintenance	10700	126100	Contract Service	2,925
3882400000	Computer Maintenance	10700	131000	Supplies	24,000
3882400000	Computer Maintenance	10700	137100	Repairs/Maintenance	3,000
<b>3882400000 Total</b>					<b>200,073</b>
3882600000	Sevice Learning	10700	131000	Supplies	1,800
<b>3882600000 Total</b>					<b>1,800</b>
4183330000	Performing Arts Center	10700	113020	PT Salaries-Administrative	25,000
4183330000	Performing Arts Center	10700	114020	PT Salaries-Classified Staff	10,000
4183330000	Performing Arts Center	10700	126100	Contract Service	25,000
4183330000	Performing Arts Center	10700	131000	Supplies	7,500
4183330000	Performing Arts Center	10700	131120	Food	1,500
4183330000	Performing Arts Center	10700	131300	Postage	600
4183330000	Performing Arts Center	10700	136600	Rental	2,500
4183330000	Performing Arts Center	10700	137100	Repairs/Maintenance	5,000
<b>4183330000 Total</b>					<b>77,100</b>
4480900000	Student Liability Insurance	10700	136350	Insurance-Other	10,500
<b>4480900000 Total</b>					<b>10,500</b>
4482000000	Publications and Print Shop	10700	126100	Contract Service	320,000
4482000000	Publications and Print Shop	10700	160300	CGS-Print Shop	50,000
<b>4482000000 Total</b>					<b>370,000</b>
4492000000	Information Technology	10700	113000	Salaries-Administrative	1,011,472
4492000000	Information Technology	10700	114000	Salaries-Classified Staff	97,972
4492000000	Information Technology	10700	126100	Contract Service	1,060,695
4492000000	Information Technology	10700	131000	Supplies	25,000
4492000000	Information Technology	10700	131900	Non-Capitalized Equipment	3,000
4492000000	Information Technology	10700	137100	Repairs/Maintenance	55,000
4492000000	Information Technology	10700	138300	Institutional Memberships	3,538
4492000000	Information Technology	10700	150100	Equipment	250,000
<b>4492000000 Total</b>					<b>2,506,677</b>
4492100000	Technology Support	10700	113000	Salaries-Administrative	47,317
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	146,700

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4492100000	Technology Support	10700	114020	PT Salaries-Classified Staff	27,369
4492100000	Technology Support	10700	131000	Supplies	30,000
<b>4492100000</b>	<b>Total</b>				<b>251,386</b>
4492110000	PC Support-HC/LC	10700	114000	Salaries-Classified Staff	65,000
4492110000	PC Support-HC/LC	10700	114020	PT Salaries-Classified Staff	25,000
4492110000	PC Support-HC/LC	10700	131000	Supplies	7,200
<b>4492110000</b>	<b>Total</b>				<b>97,200</b>
4512093021	TWC JET Grant LC Match	10700	131000	Supplies	6,000
<b>4512093021</b>	<b>Total</b>				<b>6,000</b>
4513100021	Ed Opportunity Cntr Match	10700	113020	PT Salaries-Administrative	3,464
4513100021	Ed Opportunity Cntr Match	10700	114020	PT Salaries-Classified Staff	22,426
4513100021	Ed Opportunity Cntr Match	10700	121000	Employer Medicare	253
4513100021	Ed Opportunity Cntr Match	10700	126100	Contract Service	8,500
4513100021	Ed Opportunity Cntr Match	10700	131000	Supplies	2,084
4513100021	Ed Opportunity Cntr Match	10700	131900	Non-Capitalized Equipment	1,150
4513100021	Ed Opportunity Cntr Match	10700	138500	Other Cost	3,100
4513100021	Ed Opportunity Cntr Match	10700	141100	Travel	7,186
4513100021	Ed Opportunity Cntr Match	10700	180100	Scholarships (GT=T&F-Adult)	700
<b>4513100021</b>	<b>Total</b>				<b>48,863</b>
4513130025	Student Supp Serv Match2020-25	10700	114000	Salaries-Classified Staff	8,509
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
<b>4513130025</b>	<b>Total</b>				<b>16,232</b>
4514500021	USDA Match	10700	111000	Salaries-Faculty	25,708
4514500021	USDA Match	10700	113000	Salaries-Administrative	12,814
4514500021	USDA Match	10700	121200	Group Insurance-Staff	6,000
<b>4514500021</b>	<b>Total</b>				<b>44,522</b>
4515812020	SBDC LC Match 2020	10700	121200	Group Insurance-Staff	
4515812020	SBDC LC Match 2020	10700	121200	Group Insurance-Staff	
4515812020	SBDC LC Match 2020	10700	121200	Group Insurance-Staff	
<b>4515812020</b>	<b>Total</b>				<b>-</b>
4515812021	SBDC LC Match 2021	10700	114000	Salaries-Classified Staff	27,887
4515812021	SBDC LC Match 2021	10700	121100	FICA	2,800
4515812021	SBDC LC Match 2021	10700	121200	Group Insurance-Staff	7,519
4515812021	SBDC LC Match 2021	10700	122200	State Retirement Match-Grants	3,000
4515812021	SBDC LC Match 2021	10700	131000	Supplies	1,000
4515812021	SBDC LC Match 2021	10700	132150	Telephone Expense	575
4515812021	SBDC LC Match 2021	10700	138200	Advertising	1,000
4515812021	SBDC LC Match 2021	10700	138500	Other Cost	640
<b>4515812021</b>	<b>Total</b>				<b>44,421</b>
4515912020	SBDC Program Income 2020	10700	111020	Salaries-Faculty PT/Overload	270
4515912020	SBDC Program Income 2020	10700	121200	Group Insurance-Staff	39
4515912020	SBDC Program Income 2020	10700	126100	Contract Service	1,450
4515912020	SBDC Program Income 2020	10700	138500	Other Cost	11,871
4515912020	SBDC Program Income 2020	10700	138700	Discretionary Funds	7,203
4515912020	SBDC Program Income 2020	10700	141100	Travel	888
<b>4515912020</b>	<b>Total</b>				<b>21,721</b>
4170000000	Athletic Administration	12100	111035	Stipends	9,000
4170000000	Athletic Administration	12100	114000	Salaries-Classified Staff	18,555
4170000000	Athletic Administration	12100	131000	Supplies	1,000
4170000000	Athletic Administration	12100	138300	Institutional Memberships	3,403
4170000000	Athletic Administration	12100	141100	Travel	10,000
<b>4170000000</b>	<b>Total</b>				<b>41,958</b>
4170100000	Basketball	12100	111000	Salaries-Faculty	30,000
4170100000	Basketball	12100	114000	Salaries-Classified Staff	38,600



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Department	Description	Fund	Account	Account Description	Adopted Budget
4170100000	Basketball	12100	131000	Supplies	6,000
4170100000	Basketball	12100	180100	Scholarships (GT=T&F-Adult)	65,000
<b>4170100000 Total</b>					<b>139,600</b>
4170200000	Volleyball	12100	111000	Salaries-Faculty	26,780
4170200000	Volleyball	12100	114000	Salaries-Classified Staff	36,484
4170200000	Volleyball	12100	131000	Supplies	6,000
4170200000	Volleyball	12100	143100	Travel-Student	3,500
4170200000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	65,000
<b>4170200000 Total</b>					<b>137,764</b>
4190000000	Rental Prop at 700 Texas Ave	12100	139100	Utilities-Electricity	30,000
4190000000	Rental Prop at 700 Texas Ave	12100	139150	Utilities-Natural Gas	5,000
4190000000	Rental Prop at 700 Texas Ave	12100	139200	Utilities-Water/Sewage/Refuge	6,500
<b>4190000000 Total</b>					<b>41,500</b>
4175000000	Rebel Recreation	12200	131000	Supplies	3,000
<b>4175000000 Total</b>					<b>3,000</b>
4175100000	Student Government	12200	131000	Supplies	2,500
<b>4175100000 Total</b>					<b>2,500</b>
4175300000	Student Activities	12200	113000	Salaries-Administrative	117,885
4175300000	Student Activities	12200	121000	Employer Medicare	1,012
4175300000	Student Activities	12200	121100	FICA	4,140
4175300000	Student Activities	12200	121200	Group Insurance-Staff	7,498
4175300000	Student Activities	12200	122200	State Retirement Match-Grants	5,017
4175300000	Student Activities	12200	131000	Supplies	9,000
<b>4175300000 Total</b>					<b>144,552</b>
4177200000	CAB-Campus Activity Board	12200	126100	Contract Service	25,000
4177200000	CAB-Campus Activity Board	12200	131000	Supplies	8,000
4177200000	CAB-Campus Activity Board	12200	141100	Travel	1,000
<b>4177200000 Total</b>					<b>34,000</b>
4183750000	Facility and Event Management	12200	126100	Contract Service	3,600
<b>4183750000 Total</b>					<b>3,600</b>
4183000000	Rebel Roost-Food Service	12400	113000	Salaries-Administrative	64,300
4183000000	Rebel Roost-Food Service	12400	114500	Salaries-Service Staff	26,000
4183000000	Rebel Roost-Food Service	12400	114520	PT Salaries-Service Staff	35,000
4183000000	Rebel Roost-Food Service	12400	126100	Contract Service	1,000
4183000000	Rebel Roost-Food Service	12400	137100	Repairs/Maintenance	500
<b>4183000000 Total</b>					<b>126,800</b>
4186100000	Academic Scholarships	12500	180100	Scholarships (GT=T&F-Adult)	54,500
<b>4186100000 Total</b>					<b>54,500</b>
4183750000	Facility and Event Management	12700	131120	Food	1,000
<b>4183750000 Total</b>					<b>1,000</b>
5250552123	DOL/ETA Job Corps Scholars2023	13300	111000	Salaries-Faculty	86,166
5250552123	DOL/ETA Job Corps Scholars2023	13300	111035	Stipends	6,120
5250552123	DOL/ETA Job Corps Scholars2023	13300	114020	PT Salaries-Classified Staff	16,793
5250552123	DOL/ETA Job Corps Scholars2023	13300	121000	Employer Medicare	243
5250552123	DOL/ETA Job Corps Scholars2023	13300	121200	Group Insurance-Staff	29,813
5250552123	DOL/ETA Job Corps Scholars2023	13300	131000	Supplies	700
5250552123	DOL/ETA Job Corps Scholars2023	13300	131100	Classroom Supplies	25,000
5250552123	DOL/ETA Job Corps Scholars2023	13300	131120	Food	2,400
5250552123	DOL/ETA Job Corps Scholars2023	13300	131150	Printing/Copier Supplies	2,500
5250552123	DOL/ETA Job Corps Scholars2023	13300	131900	Non-Capitalized Equipment	6,145
5250552123	DOL/ETA Job Corps Scholars2023	13300	138400	Overhead/Indirect Charges	54,980
5250552123	DOL/ETA Job Corps Scholars2023	13300	141100	Travel	16,600
5250552123	DOL/ETA Job Corps Scholars2023	13300	143100	Travel-Student	2,000
5250552123	DOL/ETA Job Corps Scholars2023	13300	180100	Scholarships (GT=T&F-Adult)	120,000
<b>5250552123 Total</b>					<b>369,460</b>

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Department	Description	Fund	Account	Account Description	Adopted Budget
5250553822	DOL ECCA	13300	111035	Stipends	47,747
5250553822	DOL ECCA	13300	121000	Employer Medicare	12,834
5250553822	DOL ECCA	13300	131100	Classroom Supplies	3,595
5250553822	DOL ECCA	13300	141100	Travel	3,711
<b>5250553822 Total</b>					<b>67,887</b>
5251431020	TWC Accelerate Texas IV - IET	13300	111000	Salaries-Faculty	10,902
5251431020	TWC Accelerate Texas IV - IET	13300	111035	Stipends	13,201
5251431020	TWC Accelerate Texas IV - IET	13300	114020	PT Salaries-Classified Staff	1
5251431020	TWC Accelerate Texas IV - IET	13300	121000	Employer Medicare	343
5251431020	TWC Accelerate Texas IV - IET	13300	121100	FICA	1,115
5251431020	TWC Accelerate Texas IV - IET	13300	121200	Group Insurance-Staff	1,214
5251431020	TWC Accelerate Texas IV - IET	13300	122200	State Retirement Match-Grants	1,150
5251431020	TWC Accelerate Texas IV - IET	13300	126100	Contract Service	33,649
5251431020	TWC Accelerate Texas IV - IET	13300	131100	Classroom Supplies	1
5251431020	TWC Accelerate Texas IV - IET	13300	180100	Scholarships (GT=T&F-Adult)	140,690
<b>5251431020 Total</b>					<b>202,265</b>
5252613021	Coastal Management Program Gra	13300	111000	Salaries-Faculty	20,000
5252613021	Coastal Management Program Gra	13300	115000	Salaries-Student Assistants	14,080
5252613021	Coastal Management Program Gra	13300	121000	Employer Medicare	700
5252613021	Coastal Management Program Gra	13300	121100	FICA	1,077
5252613021	Coastal Management Program Gra	13300	121200	Group Insurance-Staff	3,000
5252613021	Coastal Management Program Gra	13300	126100	Contract Service	42,566
5252613021	Coastal Management Program Gra	13300	131000	Supplies	10,160
5252613021	Coastal Management Program Gra	13300	131900	Non-Capitalized Equipment	7,962
5252613021	Coastal Management Program Gra	13300	141100	Travel	428
<b>5252613021 Total</b>					<b>99,973</b>
5253812020	Small Business Develop 2020	13300	113000	Salaries-Administrative	9,279
5253812020	Small Business Develop 2020	13300	121200	Group Insurance-Staff	2,586
<b>5253812020 Total</b>					<b>11,866</b>
5254500021	USDA Grant	13300	111020	Salaries-Faculty PT/Overload	955
5254500021	USDA Grant	13300	121000	Employer Medicare	340
5254500021	USDA Grant	13300	126100	Contract Service	11,196
5254500021	USDA Grant	13300	131900	Non-Capitalized Equipment	392
5254500021	USDA Grant	13300	138400	Overhead/Indirect Charges	479
5254500021	USDA Grant	13300	141100	Travel	5,407
5254500021	USDA Grant	13300	180100	Scholarships (GT=T&F-Adult)	24,000
<b>5254500021 Total</b>					<b>42,768</b>
5257231021	Gov Emerg Edu Relief (GEER)	13300	180100	Scholarships (GT=T&F-Adult)	87,393
<b>5257231021 Total</b>					<b>87,393</b>
5259390021	DIRECT LOANS 2021	13300	180700	Federal Family Loans	3,500,000
<b>5259390021 Total</b>					<b>3,500,000</b>
5260120021	Perkins Upgrade Curr 2021	13300	131900	Non-Capitalized Equipment	35,875
5260120021	Perkins Upgrade Curr 2021	13300	150920	Library-Electronic Database	624
5260120021	Perkins Upgrade Curr 2021	13300	151000	Computer Software	8,624
5260120021	Perkins Upgrade Curr 2021	13300	180200	Grant-Student Books-Adult	11,595
<b>5260120021 Total</b>					<b>56,718</b>
5260320021	Perkins-Other 2021	13300	113000	Salaries-Administrative	58,115
5260320021	Perkins-Other 2021	13300	121000	Employer Medicare	833
5260320021	Perkins-Other 2021	13300	121100	FICA	3,558
5260320021	Perkins-Other 2021	13300	122200	State Retirement Match-Grants	5,494
5260320021	Perkins-Other 2021	13300	131000	Supplies	9,500
5260320021	Perkins-Other 2021	13300	131100	Classroom Supplies	18,575
5260320021	Perkins-Other 2021	13300	141100	Travel	500
<b>5260320021 Total</b>					<b>96,575</b>
5261120021	Perkins Prof Develop 2021	13300	126100	Contract Service	9,178

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5261120021	Perkins Prof Develop 2021	13300	138300	Institutional Memberships	140
5261120021	Perkins Prof Develop 2021	13300	138310	Registration Fees	3,150
<b>5261120021 Total</b>					<b>12,468</b>
5262120021	Perkins Guidance/Counsel 2021	13300	113000	Salaries-Administrative	98,000
5262120021	Perkins Guidance/Counsel 2021	13300	121000	Employer Medicare	1,260
5262120021	Perkins Guidance/Counsel 2021	13300	121100	FICA	5,375
5262120021	Perkins Guidance/Counsel 2021	13300	121200	Group Insurance-Staff	7,000
5262120021	Perkins Guidance/Counsel 2021	13300	122200	State Retirement Match-Grants	28,365
5262120021	Perkins Guidance/Counsel 2021	13300	126100	Contract Service	2,000
5262120021	Perkins Guidance/Counsel 2021	13300	141100	Travel	350
5262120021	Perkins Guidance/Counsel 2021	13300	151000	Computer Software	1,250
<b>5262120021 Total</b>					<b>143,600</b>
5263120021	Perkins Instr Equip 2021	13300	150100	Equipment	199,372
<b>5263120021 Total</b>					<b>199,372</b>
5265120021	Perkins Spec Pops 2021	13300	143100	Travel-Student	6,500
5265120021	Perkins Spec Pops 2021	13300	180100	Scholarships (GT=T&F-Adult)	52,000
5265120021	Perkins Spec Pops 2021	13300	180200	Grant-Student Books-Adult	3,000
<b>5265120021 Total</b>					<b>61,500</b>
5268120021	Perkins Administrative 2021	13300	138400	Overhead/Indirect Charges	28,512
<b>5268120021 Total</b>					<b>28,512</b>
5271123021	Federal Work Study 2021	13300	116000	Salaries-Federal Work Study	198,668
<b>5271123021 Total</b>					<b>198,668</b>
5272123021	PELL 2021	13300	180100	Scholarships (GT=T&F-Adult)	8,200,000
<b>5272123021 Total</b>					<b>8,200,000</b>
5273123021	SEOG 2021	13300	180100	Scholarships (GT=T&F-Adult)	200,000
<b>5273123021 Total</b>					<b>200,000</b>
5275000021	Ed Opportunity Center	13300	113000	Salaries-Administrative	115,376
5275000021	Ed Opportunity Center	13300	113020	PT Salaries-Administrative	41,815
5275000021	Ed Opportunity Center	13300	114000	Salaries-Classified Staff	34,347
5275000021	Ed Opportunity Center	13300	114020	PT Salaries-Classified Staff	15,435
5275000021	Ed Opportunity Center	13300	121000	Employer Medicare	27
5275000021	Ed Opportunity Center	13300	121100	FICA	11,774
5275000021	Ed Opportunity Center	13300	121200	Group Insurance-Staff	21,365
5275000021	Ed Opportunity Center	13300	122200	State Retirement Match-Grants	7,288
5275000021	Ed Opportunity Center	13300	126100	Contract Service	9,444
5275000021	Ed Opportunity Center	13300	131900	Non-Capitalized Equipment	9
5275000021	Ed Opportunity Center	13300	138400	Overhead/Indirect Charges	20,565
5275000021	Ed Opportunity Center	13300	138500	Other Cost	193
5275000021	Ed Opportunity Center	13300	180100	Scholarships (GT=T&F-Adult)	21
<b>5275000021 Total</b>					<b>277,659</b>
5275110024	Title V Pathways 2019-2024	13300	111035	Stipends	42,645
5275110024	Title V Pathways 2019-2024	13300	113000	Salaries-Administrative	279,780
5275110024	Title V Pathways 2019-2024	13300	114020	PT Salaries-Classified Staff	30,100
5275110024	Title V Pathways 2019-2024	13300	121000	Employer Medicare	52,686
5275110024	Title V Pathways 2019-2024	13300	121200	Group Insurance-Staff	42,080
5275110024	Title V Pathways 2019-2024	13300	126100	Contract Service	138,603
5275110024	Title V Pathways 2019-2024	13300	131000	Supplies	1,800
5275110024	Title V Pathways 2019-2024	13300	131150	Printing/Copier Supplies	9,300
5275110024	Title V Pathways 2019-2024	13300	131900	Non-Capitalized Equipment	3,050
5275110024	Title V Pathways 2019-2024	13300	132150	Telephone Expense	7,200
5275110024	Title V Pathways 2019-2024	13300	138210	Promotional Items	16,500
5275110024	Title V Pathways 2019-2024	13300	138310	Registration Fees	15,000
5275110024	Title V Pathways 2019-2024	13300	138500	Other Cost	31,099
5275110024	Title V Pathways 2019-2024	13300	141100	Travel	17,400
5275110024	Title V Pathways 2019-2024	13300	150900	Library Books	13,776

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5275110024	Title V Pathways 2019-2024	13300	151000	Computer Software	5,000
5275110024	Title V Pathways 2019-2024	13300	180100	Scholarships (GT=T&F-Adult)	75,000
<b>5275110024 Total</b>					<b>781,018</b>
5275120021	Title V 2017-2021	13300	111035	Stipends	40,000
5275120021	Title V 2017-2021	13300	113000	Salaries-Administrative	151,144
5275120021	Title V 2017-2021	13300	114000	Salaries-Classified Staff	18,967
5275120021	Title V 2017-2021	13300	121000	Employer Medicare	3,416
5275120021	Title V 2017-2021	13300	121100	FICA	13,267
5275120021	Title V 2017-2021	13300	121200	Group Insurance-Staff	26,669
5275120021	Title V 2017-2021	13300	122200	State Retirement Match-Grants	16,852
5275120021	Title V 2017-2021	13300	126100	Contract Service	192,912
5275120021	Title V 2017-2021	13300	131000	Supplies	1,500
5275120021	Title V 2017-2021	13300	131100	Classroom Supplies	7,220
5275120021	Title V 2017-2021	13300	131150	Printing/Copier Supplies	5,813
5275120021	Title V 2017-2021	13300	131900	Non-Capitalized Equipment	160,901
5275120021	Title V 2017-2021	13300	132150	Telephone Expense	1,040
5275120021	Title V 2017-2021	13300	138310	Registration Fees	2,500
5275120021	Title V 2017-2021	13300	141100	Travel	750
5275120021	Title V 2017-2021	13300	143100	Travel-Student	1,000
5275120021	Title V 2017-2021	13300	180200	Grant-Student Books-Adult	1,500
<b>5275120021 Total</b>					<b>645,451</b>
5275130025	Student Support Serv 2020-2025	13300	113000	Salaries-Administrative	108,751
5275130025	Student Support Serv 2020-2025	13300	114000	Salaries-Classified Staff	24,545
5275130025	Student Support Serv 2020-2025	13300	114020	PT Salaries-Classified Staff	25,000
5275130025	Student Support Serv 2020-2025	13300	121200	Group Insurance-Staff	35,000
5275130025	Student Support Serv 2020-2025	13300	126100	Contract Service	2,000
5275130025	Student Support Serv 2020-2025	13300	131000	Supplies	3,300
5275130025	Student Support Serv 2020-2025	13300	131150	Printing/Copier Supplies	2,000
5275130025	Student Support Serv 2020-2025	13300	131300	Postage	657
5275130025	Student Support Serv 2020-2025	13300	131900	Non-Capitalized Equipment	1,500
5275130025	Student Support Serv 2020-2025	13300	132150	Telephone Expense	1,140
5275130025	Student Support Serv 2020-2025	13300	138310	Registration Fees	5,323
5275130025	Student Support Serv 2020-2025	13300	138400	Overhead/Indirect Charges	17,621
5275130025	Student Support Serv 2020-2025	13300	138503	Student Activities	9,050
5275130025	Student Support Serv 2020-2025	13300	180100	Scholarships (GT=T&F-Adult)	24,000
5275130025	Student Support Serv 2020-2025	13300	180200	Grant-Student Books-Adult	2,000
<b>5275130025 Total</b>					<b>261,888</b>
5275150021	LC STEM Project	13300	111000	Salaries-Faculty	23,848
5275150021	LC STEM Project	13300	111020	Salaries-Faculty PT/Overload	10,000
5275150021	LC STEM Project	13300	111035	Stipends	53,296
5275150021	LC STEM Project	13300	113000	Salaries-Administrative	174,891
5275150021	LC STEM Project	13300	114000	Salaries-Classified Staff	55,299
5275150021	LC STEM Project	13300	114020	PT Salaries-Classified Staff	67,616
5275150021	LC STEM Project	13300	121000	Employer Medicare	18,373
5275150021	LC STEM Project	13300	121100	FICA	2,488
5275150021	LC STEM Project	13300	121200	Group Insurance-Staff	74,550
5275150021	LC STEM Project	13300	122200	State Retirement Match-Grants	18,296
5275150021	LC STEM Project	13300	122350	Retirement-New Member Surcharge	8,431
5275150021	LC STEM Project	13300	126100	Contract Service	262,134
5275150021	LC STEM Project	13300	131000	Supplies	4,738
5275150021	LC STEM Project	13300	131100	Classroom Supplies	13,819
5275150021	LC STEM Project	13300	131150	Printing/Copier Supplies	842
5275150021	LC STEM Project	13300	131900	Non-Capitalized Equipment	41,835
5275150021	LC STEM Project	13300	132150	Telephone Expense	121
5275150021	LC STEM Project	13300	138310	Registration Fees	827

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5275150021	LC STEM Project	13300	141100	Travel	24,545
5275150021	LC STEM Project	13300	180100	Scholarships (GT=T&F-Adult)	470,867
<b>5275150021 Total</b>					<b>1,326,818</b>
5275302020	CARES Act 2020	13300	111000	Salaries-Faculty	133,781
5275302020	CARES Act 2020	13300	111020	Salaries-Faculty PT/Overload	226,512
5275302020	CARES Act 2020	13300	111035	Stipends	20,900
5275302020	CARES Act 2020	13300	126100	Contract Service	80,925
5275302020	CARES Act 2020	13300	131100	Classroom Supplies	21,764
5275302020	CARES Act 2020	13300	131111	Emergency Expenses	486
5275302020	CARES Act 2020	13300	131150	Printing/Copier Supplies	1,245
5275302020	CARES Act 2020	13300	131900	Non-Capitalized Equipment	6,528
5275302020	CARES Act 2020	13300	132150	Telephone Expense	9,600
5275302020	CARES Act 2020	13300	141100	Travel	49,762
5275302020	CARES Act 2020	13300	180500	Emergency Aid -Students	1,067,047
<b>5275302020 Total</b>					<b>1,618,551</b>
5275352020	CARES DHSI 2020	13300	138500	Other Cost	259,218
<b>5275352020 Total</b>					<b>259,218</b>
4513100021	Ed Opportunity Cntr Match	13600	180100	Scholarships (GT=T&F-Adult)	833
<b>4513100021 Total</b>					<b>833</b>
4515912020	SBDC Program Income 2020	13600	111020	Salaries-Faculty PT/Overload	270
4515912020	SBDC Program Income 2020	13600	121000	Employer Medicare	4
4515912020	SBDC Program Income 2020	13600	121100	FICA	15
4515912020	SBDC Program Income 2020	13600	122200	State Retirement Match-Grants	20
4515912020	SBDC Program Income 2020	13600	126100	Contract Service	1,450
4515912020	SBDC Program Income 2020	13600	138500	Other Cost	11,871
4515912020	SBDC Program Income 2020	13600	138700	Discretionary Funds	7,203
4515912020	SBDC Program Income 2020	13600	141100	Travel	888
<b>4515912020 Total</b>					<b>21,721</b>
5213990000	Energy Venture Camp	13600	131100	Classroom Supplies	4,138
5213990000	Energy Venture Camp	13600	131150	Printing/Copier Supplies	59
5213990000	Energy Venture Camp	13600	131300	Postage	16
5213990000	Energy Venture Camp	13600	138200	Advertising	500
5213990000	Energy Venture Camp	13600	141100	Travel	11
5213990000	Energy Venture Camp	13600	143100	Travel-Student	804
<b>5213990000 Total</b>					<b>5,528</b>
5281170000	Exxon Industrial Contribution	13600	126100	Contract Service	65,394
5281170000	Exxon Industrial Contribution	13600	131900	Non-Capitalized Equipment	100,755
5281170000	Exxon Industrial Contribution	13600	150100	Equipment	41,180
<b>5281170000 Total</b>					<b>207,329</b>
5284100000	Baytown Concert Band	13600	131000	Supplies	237
<b>5284100000 Total</b>					<b>237</b>
5285500003	ExxonMobil CCPI	13600	126100	Contract Service	26,643
5285500003	ExxonMobil CCPI	13600	131120	Food	827
5285500003	ExxonMobil CCPI	13600	141100	Travel	159
5285500003	ExxonMobil CCPI	13600	180100	Scholarships (GT=T&F-Adult)	5,525
<b>5285500003 Total</b>					<b>33,154</b>
5285660122	Temple Scaling Texas Pathways	13600	111035	Stipends	15,000
5285660122	Temple Scaling Texas Pathways	13600	141000	Travel-Teaching Sites	1,000
5285660122	Temple Scaling Texas Pathways	13600	150100	Equipment	10,000
<b>5285660122 Total</b>					<b>26,000</b>
5285725016	Liberty EDC - LC Ed Center	13600	131000	Supplies	5
<b>5285725016 Total</b>					<b>5</b>
5285750024	Trellis Huntsville Scholarship	13600	111035	Stipends	24,500
5285750024	Trellis Huntsville Scholarship	13600	121000	Employer Medicare	355
5285750024	Trellis Huntsville Scholarship	13600	121100	FICA	1,520

**Lee College District**  
**Operating Expense Budget - All Funds**  
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Department	Description	Fund	Account	Account Description	Adopted Budget
5285750024	Trellis Huntsville Scholarship	13600	122200	State Retirement Match-Grants	2,088
5285750024	Trellis Huntsville Scholarship	13600	180100	Scholarships (GT=T&F-Adult)	5,428
<b>5285750024 Total</b>					<b>33,890</b>
5285750124	Powell-Huntsville Scholars	13600	180100	Scholarships (GT=T&F-Adult)	50,000
<b>5285750124 Total</b>					<b>50,000</b>
5285830017	Texas Mutual Insurance Grant	13600	111020	Salaries-Faculty PT/Overload	16,977
5285830017	Texas Mutual Insurance Grant	13600	121000	Employer Medicare	51
5285830017	Texas Mutual Insurance Grant	13600	121100	FICA	109
5285830017	Texas Mutual Insurance Grant	13600	122200	State Retirement Match-Grants	692
5285830017	Texas Mutual Insurance Grant	13600	126100	Contract Service	21,540
5285830017	Texas Mutual Insurance Grant	13600	126200	Instruction Contract Service	10,059
5285830017	Texas Mutual Insurance Grant	13600	126300	Workforce Office Services	42,054
5285830017	Texas Mutual Insurance Grant	13600	131000	Supplies	15,650
5285830017	Texas Mutual Insurance Grant	13600	131120	Food	4,163
5285830017	Texas Mutual Insurance Grant	13600	131150	Printing/Copier Supplies	316
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	1,312
<b>5285830017 Total</b>					<b>124,777</b>
5285831019	Texans Staning Tall SBI	13600	131000	Supplies	815
<b>5285831019 Total</b>					<b>815</b>
5285832022	WEI CSSM Project	13600	131150	Printing/Copier Supplies	1,000
5285832022	WEI CSSM Project	13600	138500	Other Cost	6,000
5285832022	WEI CSSM Project	13600	141100	Travel	3,000
<b>5285832022 Total</b>					<b>10,000</b>
5285840020	MD Anderson - UVR Grant	13600	114020	PT Salaries-Classified Staff	9,988
5285840020	MD Anderson - UVR Grant	13600	121000	Employer Medicare	262
5285840020	MD Anderson - UVR Grant	13600	126100	Contract Service	5,300
5285840020	MD Anderson - UVR Grant	13600	131000	Supplies	826
5285840020	MD Anderson - UVR Grant	13600	131150	Printing/Copier Supplies	2,650
5285840020	MD Anderson - UVR Grant	13600	138210	Promotional Items	1,362
5285840020	MD Anderson - UVR Grant	13600	141100	Travel	2,000
5285840020	MD Anderson - UVR Grant	13600	150100	Equipment	23,000
<b>5285840020 Total</b>					<b>45,389</b>
5287000003	Phillips 66	13600	131000	Supplies	643
5287000003	Phillips 66	13600	131900	Non-Capitalized Equipment	10,800
5287000003	Phillips 66	13600	150100	Equipment	19,200
<b>5287000003 Total</b>					<b>30,643</b>
5287000004	Chambers - Speech Commun Lab	13600	131000	Supplies	10,000
5287000004	Chambers - Speech Commun Lab	13600	131900	Non-Capitalized Equipment	114,017
<b>5287000004 Total</b>					<b>124,017</b>
5250531000	Prof Nursing Shortage Reductio	13700	111035	Stipends	166,617
5250531000	Prof Nursing Shortage Reductio	13700	141100	Travel	4,500
<b>5250531000 Total</b>					<b>171,117</b>
5250564021	TWC JET Grant 2021	13700	150100	Equipment	100,857
<b>5250564021 Total</b>					<b>100,857</b>
5251090021	TWC SDF COVID-19 Spec Inititia	13700	138400	Overhead/Indirect Charges	22,500
5251090021	TWC SDF COVID-19 Spec Inititia	13700	180100	Scholarships (GT=T&F-Adult)	150,000
<b>5251090021 Total</b>					<b>172,500</b>
5251350021	TWC Skills for Small Bus 2021	13700	138400	Overhead/Indirect Charges	1,000
5251350021	TWC Skills for Small Bus 2021	13700	180100	Scholarships (GT=T&F-Adult)	20,000
<b>5251350021 Total</b>					<b>21,000</b>
5257020021	Texas College Work Study 2021	13700	115000	Salaries-Student Assistants	21,124
<b>5257020021 Total</b>					<b>21,124</b>
5257230021	TEOG 2021	13700	180100	Scholarships (GT=T&F-Adult)	444,458

**Lee College District**  
**Operating Expense Budget - All Funds**  
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Department	Description	Fund	Account	Account Description	Adopted Budget
<b>5257230021 Total</b>					<b>444,458</b>
1760350000	Revenue Refunding Series 2010	14920	138350	Interest Payment	127,534
1760350000	Revenue Refunding Series 2010	14920	138610	Principal Retirement	700,000
<b>1760350000 Total</b>					<b>827,534</b>
1760360000	GO SER 13 REFUNDING BONDS	14920	138350	Interest Payment	1,850,206
1760360000	GO SER 13 REFUNDING BONDS	14920	138610	Principal Retirement	1,570,000
<b>1760360000 Total</b>					<b>3,420,206</b>
1760370000	Rev Interest/Sinking 2018	14920	138350	Interest Payment	456,138
1760370000	Rev Interest/Sinking 2018	14920	138610	Principal Retirement	275,000
1760370000	Rev Interest/Sinking 2018	14920	138650	Other Debt Costs	10,465
<b>1760370000 Total</b>					<b>741,603</b>
<b>Grand Total</b>					<b>80,440,022</b>