



2023-2024 OPERATING BUDGET



Annual Operating Budget

For the Academic Year

September 1, 2023 – August 31, 2024

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Board of Regents

Regent	Term of Office	Position
Daryl Fontenot	May 2025	Chairman
Susan Moore-Fontenot	May 2025	Vice Chairman
Mark Himsel	May 2027	Secretary
Mark Hall	May 2027	Assistant Secretary
Weston Cotten	May 2027	Regent
Gina Guillory	May 2029	Regent
Judy Jirrels	May 2029	Regent
Gilbert Santana	May 2029	Regent
Pam Warford	May 2025	Regent

Administration

Dr. Lynda Villanueva	President
Ms. Annette Ferguson	Vice President of Finance & Administration/Chief Financial Officer
Ms. Leslie Gallagher	Chief of Staff & Vice President, Strategic Initiatives
Dr. Douglas Walcerz	Provost & Vice President, Academic & Student Affairs
Mr. Scott Bennett	Associate Vice President, Student Affairs
Dr. Dometrius Hill	Associate Vice President, Academic Affairs
Dr. Carolyn Lightfoot	Chief Information Officer
Dr. Victoria Marron	Associate Vice President, Student Success and Chief Belonging Officer
Dr. Janena Norris	Associate Vice President, Healthcare Professions
Ms. Amanda Summers	Executive Director, Human Resources
Ms. Selah Tacconi	Executive Director, Lee College Foundation
Mr. Brian Waddle	Executive Director, Marketing & Public Affairs
Ms. Donna Zuniga	Associate Vice President, Huntsville Center
Ms. Renea Woodruff	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, 2023, AND TERMINATING AUGUST 31, 2024, 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 2023-2024;

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, 2023, and terminating August 31, 2024, as filed and submitted by the Chairperson of such District and as adjusted by the Board of Regents of said District, containing estimates of resources and revenues for the year from all of the various sources, and the projects, operations, activities and purchases proposed to be undertaken during the year, together with the estimated costs thereof, and estimated amounts of all proposed expenditures, is hereby approved and adopted as set forth on the Exhibit "A" attached hereto and made a part hereof for all intents and purposes.

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

PASSED: *August 31, 2023*

APPROVED:

FOR: 8 AGAINST: 0 ABSTAIN: 0

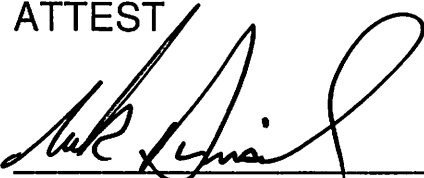
ABSENT: 1

LEE COLLEGE DISTRICT OF
CHAMBERS AND HARRIS
COUNTIES, TEXAS

BY: 

Daryl Fontenot
Chairman, Board of Regents

ATTEST



Mark Himsel
Secretary, Board of Regents

2023-24 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 2023-2024, AND DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.

WHEREAS, the Board of Regents of Lee College School District finds that the tax for the fiscal year 2023-2024 hereinafter levied for current expenses of the District and the general education of students within said District 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 2023-2024, 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 purposes during the ensuing year.

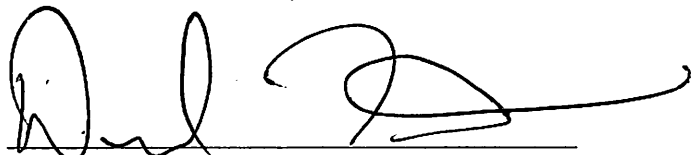
NOW, THEREFORE: BE IT ORDAINED AND RESOLVED BY THE BOARD OF REGENTS OF THE LEE COLLEGE SCHOOL DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, THAT:

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 2023-2024 on all property situated within the limits of the said Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2023, and not exempt from taxation by valid laws, **an ad valorem tax at the rate of \$.1832** 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.**

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

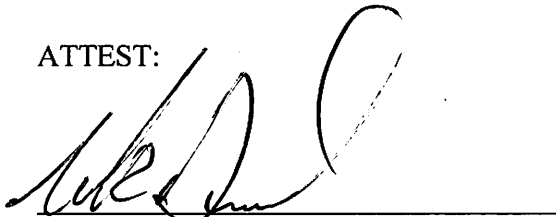
such bonds as may be issued for various school purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the fiscal year 2023-2024 on all property situated within the limits of the Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2023, 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 \$.0269** 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 19th day of October, 2023.



Daryl Fontenot, Board Chair
Lee College District

ATTEST:

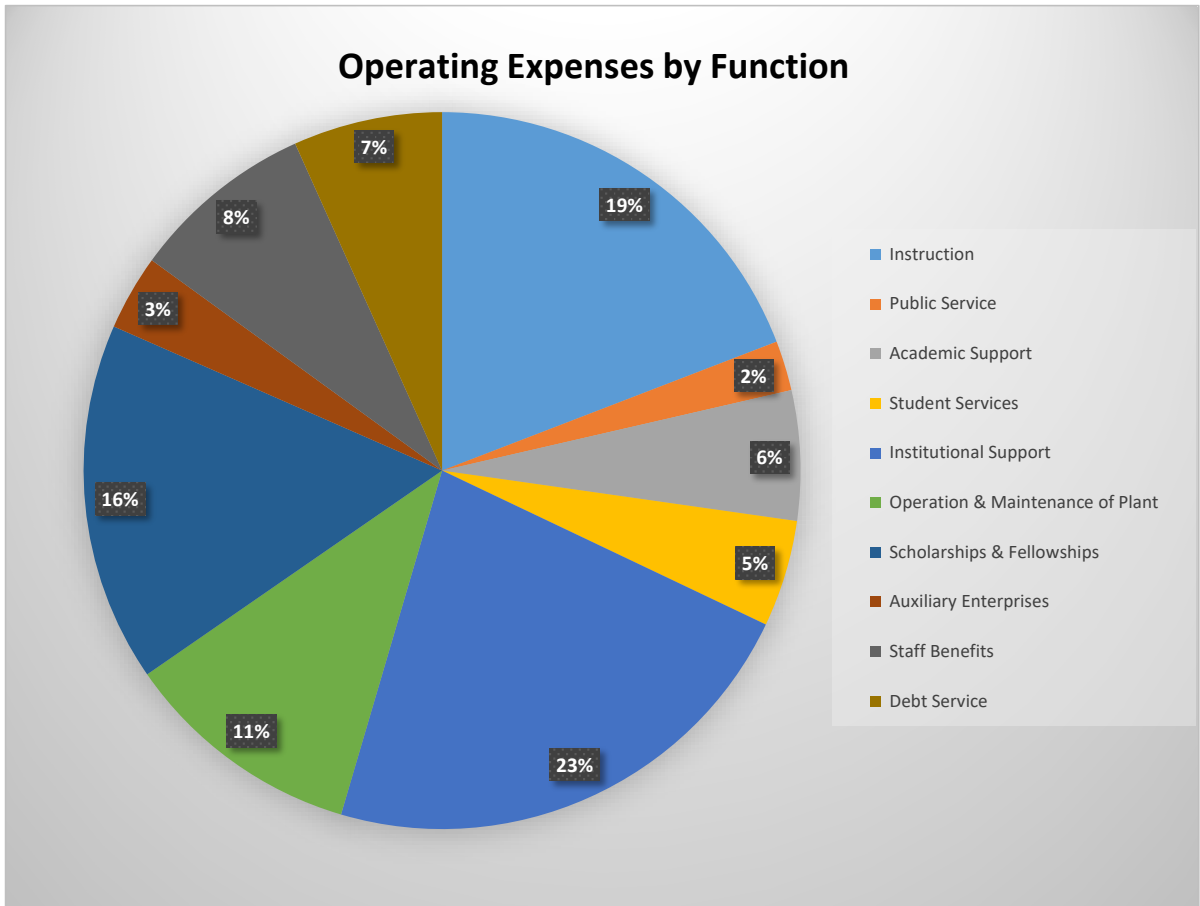


Mark Himsel, Board Secretary
Lee College District

Lee College District
Summary of Operating Expenses by Function (All Funds)
For Fiscal Year Ended August 31, 2024

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
Instruction	19,261,467	-	-	629,282	19,890,749
Public Service	2,245,913	-	-	90,534	2,336,447
Academic Support	5,011,458	-	-	1,072,559	6,084,017
Student Services	3,664,115	-	-	1,337,698	5,001,813
Institutional Support	21,134,720	-	-	2,222,450	23,357,170
Operation & Maintenance of Plant	11,246,969	-	-	-	11,246,969
Scholarships & Fellowships	1,443,050	251,834	-	15,143,710	16,838,594
Auxiliary Enterprises	-	3,531,267	-	-	3,531,267
Staff Benefits	8,155,138	106,412	-	356,892	8,618,442
Debt Service	-	-	6,983,657	-	6,983,657
Total Expenditures	72,162,830	3,889,513	6,983,657	20,853,125	103,889,125

Amount Included in FY 2024 Budget for Legislative Advocacy \$ 60,000
Amount Spent in FY 2023 for Legislative Advocacy \$ 60,000

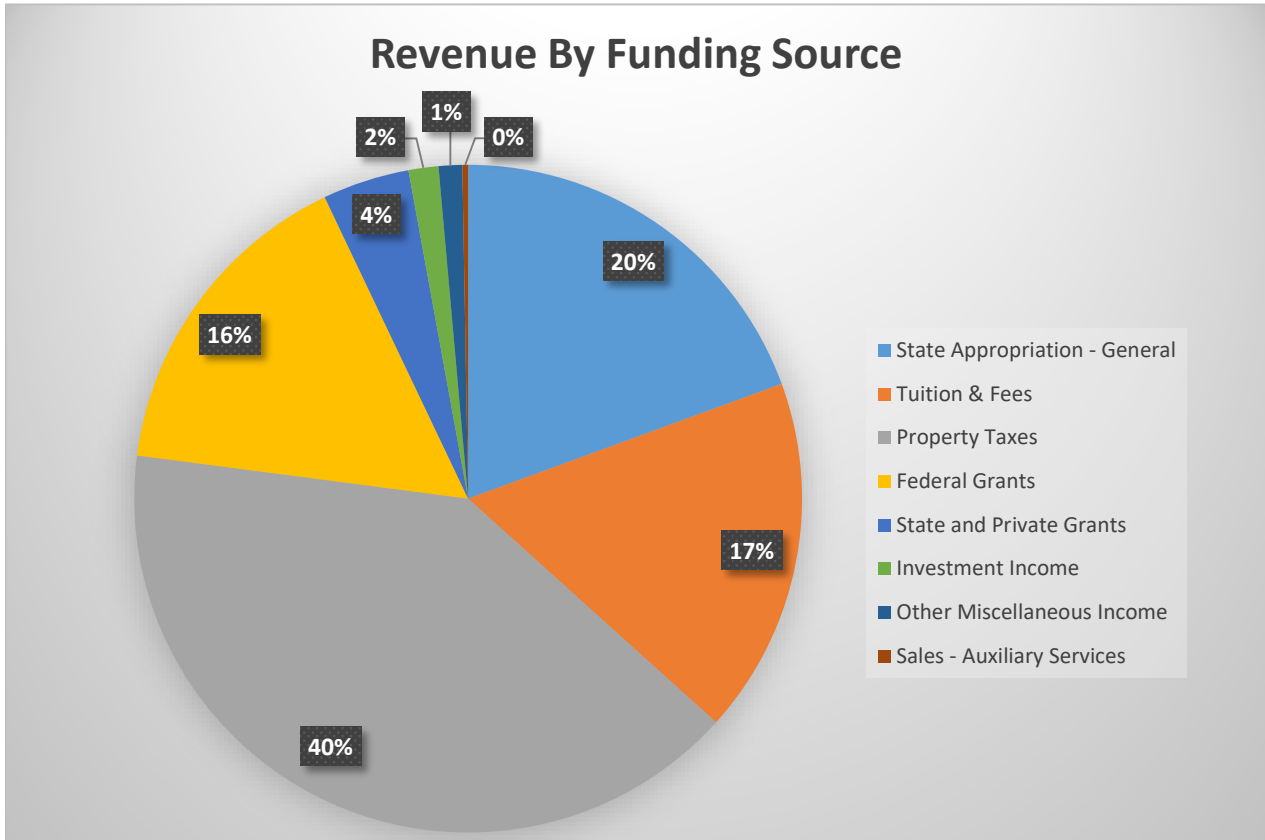


Lee College District
Summary of Revenue Budget by Operating Source
For Fiscal Year Ended August 31, 2024

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
State Appropriations - General	\$ 20,169,021	\$ -	\$ -	\$ -	\$ 20,169,021
Tuition					
Tuition In-District	5,865,447	-	-	-	5,865,447
Tuition Out-of-District	4,177,306	-	-	-	4,177,306
Tuition Non-Resident	478,972	-	-	-	478,972
Dual Credit	1,184,441	-	-	-	1,184,441
Transfers-TPEG	(631,303)	-	-	-	(631,303)
Tuition Waivers	(1,675,000)	-	-	-	(1,675,000)
Workforce/Comm Development	1,500,000	-	-	-	1,500,000
Subtotal, Tuition	10,899,863	-	-	-	10,899,863
Fees					
General Use Fees	2,035,338	-	-	-	2,035,338
myBooks Fee	-	1,796,737	-	-	1,796,737
Registration Fees	601,427	-	-	-	601,427
Student Services Fees	-	285,460	-	-	285,460
Other Fees	1,689,989	126,400	-	-	1,816,389
Lab Fees	502,592	-	-	-	502,592
Subtotal, Fees	4,829,346	2,208,597	-	-	7,037,943
Total Tuition and Fees	15,729,209	2,208,597	-	-	17,937,806
Property Taxes	36,775,850	-	5,179,723	-	41,955,573
Federal Grants	-	-	-	16,481,158	16,481,158
Private Grants	-	-	-	2,213,886	2,213,886
State Grants	-	-	-	2,158,081	2,158,081
Investment Income	1,500,000	-	-	-	1,500,000
Other Miscellaneous Income	1,094,154	91,371	-	-	1,185,525
Sales-Auxiliary Services	-	288,075	-	-	288,075
Total Revenue	\$ 75,268,234	\$ 2,588,043	\$ 5,179,723	\$ 20,853,125	\$ 103,889,125

Lee College District
Summary of Revenue Budget by Funding Source
For Fiscal Year Ended August 31, 2024

Revenue Type	Adopted Budget	% of Total
State Appropriation - General	\$ 20,169,021	19.41%
Tuition & Fees	17,937,806	17.27%
Property Taxes	41,955,573	40.38%
Federal Grants	16,481,158	15.86%
State and Private Grants	4,371,967	4.21%
Investment Income	1,500,000	1.44%
Other Miscellaneous Income	1,185,525	1.14%
Sales - Auxiliary Services	288,075	0.28%
Total Revenue - (All Funds)	\$ 103,889,125	100.00%



Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2024

Department	Description	Fund	Account	Account Description	Adopted Budget
100000000	Non Departmental	10700	105990	Miscellaneous Income	\$ 672,341
110120000	State Appropriations	10700	101020	State Appropriations-Core Operations	20,169,021
130000000	Tuition-Resident	10700	103100	Tuition-Resident	4,399,085
130000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(602,565)
130000000	Tuition-Resident	10700	103142	TPEG Transfers-Non-Resident	(28,738)
130001000	Tuition-HC/LC	10700	103101	Tuition-HC/LC	1,466,362
130100000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	478,972
130200000	Tuition - Dual Credit	10700	103103	Tuition - Dual Credit	1,184,441
130970000	Tuition-Waivers	10700	103109	Tuition Waivers	(1,675,000)
131000000	Tuition-Out Of District	10700	103115	Tuition-Out Of District	4,177,306
131090000	Re-Entry Service Fee	10700	103119	Re-Entry Service Fee	364,000
131100000	Repeat Course Fee	10700	103118	Repeat Course Fee	145,996
131200000	Registration Fees	10700	103500	Registration Fees	601,427
131310000	Parking Fees/Fines	10700	103700	Parking Fees	415
131350000	General Use Fee	10700	103603	General Use Fee	2,035,338
131400000	Laboratory Fees	10700	103800	Laboratory Fees	502,592
131600000	Learning Technology Fees	10700	103900	Learning Technology Fees	568,752
131600000	Learning Technology Fees	10700	103901	Technology Fee - HC/LC	146,392
131605000	International Education Fee	10700	103605	International Education Fee	23,667
131620000	Student Telehealth Fee	10700	103945	Student Telehealth Fee	124,310
131652000	TSI Assessment Test Fee	10700	104002	TSI Assessment Test Fee	9,734
131700000	Installment Payment Fees	10700	104100	Installment Fees	147,816
132210000	Late Installment Payment Fees	10700	104101	Late Installment Fees	77,882
132300000	Advanced Standing Fees	10700	104600	Advance Standing Fees	425
132355000	Transcript Fees	10700	104750	Transcript Fees	27,288
140000000	Taxes-Current Operating	10700	105995	Payment In Lieu Of Taxes	1,500,000
140000000	Taxes-Current Operating	10700	106100	Current Property Taxes	35,275,850
152090000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	22,154
152095000	Testing Center Fees	10700	104003	Testing Center Fees	2,600
153000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	19,252
153010000	Recovery Of Indirect Costs	10700	105300	Recovery Of Indirect Costs	322,993
154000000	Interest Income	10700	105400	Interest Income-Pools	1,500,000
276100000	W&CD-Leisure Learning	10700	105200	W&CD - Revenue	42,900
276200000	W&CD - Travel Program	10700	105200	W&CD - Revenue	50,000
276500000	W&CD - Kids At College	10700	105200	W&CD - Revenue	57,000
278101000	Advanced Technician Training	10700	105200	W&CD - Revenue	650,000
278102000	W&CD Indust. Contract Training	10700	105200	W&CD - Revenue	165,425
278103000	W&CD Other Contract Training	10700	105200	W&CD - Revenue	60,000
278104000	W&CD Healthcare Open Enrollment	10700	105200	W&CD - Revenue	175,000
278105000	W&CD Industrial Open Enrollment	10700	105200	W&CD - Revenue	225,000
278108000	W&CD Assessment	10700	105200	W&CD - Revenue	9,875
278109000	EMS Open Enrollment	10700	105200	W&CD - Revenue	64,800
362270000	Cosmetology	10700	108100	Sales And Services-Cosmetology	12,854
362451000	Welding-Wynne HC/LC	10700	103970	Welding Gases Fee	4,655
363501000	Truck Driving-HC/LC	10700	103940	Fuel Charge	2,772
363501000	Truck Driving-HC/LC	10700	103950	Commercial Driver License Test Fee	6,098
364221000	Auto Mechanics-HC/LC	10700	103960	MACS Certificate Fee	4,158
372211000	Air Conditioning - HC/LC	10700	103920	VIG Test Fee	635
372211000	Air Conditioning - HC/LC	10700	103980	A/C Lab Manual Fee	2,154
418333000	Performing Arts Center	10700	108900	Box Office Receipts	44,560
448090000	Student Liability Insurance	10700	104310	Liability Insurance Fees	30,240
10700 Total					\$ 75,268,234
131604000	Housing Cost	12100	103604	Housing Cost	126,400
12100 Total					\$ 126,400
417400000	Student Service Fees	12200	103200	Student Service Fees	285,460
12200 Total					\$ 285,460

Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2024

Department	Description	Fund	Account	Account Description	Adopted Budget
418000000	Bookstore	12300	103550	Books And Classroom Materials	1,796,737
12300 Total					\$ 1,796,737
418300000	Cafe 34-Food Service	12400	108210	Commisions-Vending	21,652
418300000	Cafe 34-Food Service	12400	109200	Food Sales	266,423
12400 Total					\$ 288,075
418500000	Insufficient Checks	12600	108200	Returned Check Fees	2,768
12600 Total					\$ 2,768
4183750000	Facility And Event Management	12700	107110	Rental Fees-Campus Facilities	88,603
12700 Total					\$ 88,603
5250400024	NSF STEM KickStarter 2.0	13300	102000	Federal Grants	20,520.34
5250552123	DOL/ETA Job Corps Scholars2023	13300	102000	Federal Grants	168,776.41
5251000022	HCDE 2022	13300	105900	Private Grants	19,064.07
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	102000	Federal Grants	72,398.83
5252613024	Dollar Bay Habitat (GBF)	13300	102000	Federal Grants	10,708.76
5252614024	TCEQ LIVING SHORELINES	13300	102000	Federal Grants	102,430.31
5253812023	Small Business Develop 2023	13300	102000	Federal Grants	42,334.68
5254800026	SAMHSA - Suicide Prevention Pr	13300	102000	Federal Grants	94,275.00
5259390024	DIRECT LOANS 2024	13300	102000	Federal Grants	2,900,000.00
5260120024	Perkins Upgrade Curr 2024	13300	102000	Federal Grants	267,898.00
5260320024	Perkins-Other 2024	13300	102000	Federal Grants	118,494.00
5261120024	Perkins Prof Develop 2024	13300	102000	Federal Grants	17,200.00
5262120024	Perkins Guidance/Counsel 2024	13300	102000	Federal Grants	162,582.00
5263120024	Perkins Instr Equip 2024	13300	102000	Federal Grants	185,640.00
5265120024	Perkins Spec Pops 2024	13300	102000	Federal Grants	56,966.00
5268120024	Perkins Administrative 2024	13300	102000	Federal Grants	40,439.00
5271123024	Federal Work Study 2024	13300	102000	Federal Grants	289,757.43
5272123024	PELL 2024	13300	102000	Federal Grants	9,500,000.00
5273123024	SEOG 2024	13300	102000	Federal Grants	200,000.00
5275000026	Ed Opportunity Center 2022-26	13300	102000	Federal Grants	285,566.12
5275110024	Title V Pathways 2019-2024	13300	102000	Federal Grants	924,147.86
5275130025	Student Support Serv 2020-2025	13300	102000	Federal Grants	501,959.16
5275400027	CCAMPIS	13300	102000	Federal Grants	500,000.00
13300 Total					\$ 16,481,158
4513100026	Ed Opp Cntr Match 2022-26	13600	107100	Gifts	1,130.93
4515812023	SBDC LC Match 2023	13600	107100	Gifts	178.70
4515912023	SBDC Program Income 2023	13600	105900	Private Grants	21,112.97
5213990000	Energy Venture Camp	13600	105193	CE-EnergyVenture Camps	19,189.94
5281170000	Exxon Industrial Contribution	13600	107100	Gifts	46,745.69
5285100021	Mackenzie Scott Donation	13600	105900	Private Grants	1,056,389.41
5285500003	Exxon CCPI	13600	105900	Private Grants	17,579.41
5285510022	CCPIW	13600	105900	Private Grants	72,000.00
5285670022	Temple Dana Center Math Pathwa	13600	105900	Private Grants	254.47
5285722023	Achieving the Dream	13600	105900	Private Grants	11,562.54
5285727024	GTF-Emergency Aid	13600	105900	Private Grants	46,428.76
5285750024	Trellis Huntsville Scholarship	13600	105900	Private Grants	14,371.93
5285750124	Powell-Huntsville Scholars	13600	105900	Private Grants	4,075.00
5285820023	Educate Texas-WE CAN TX	13600	105900	Private Grants	23,850.00
5285830017	Texas Mutual Insurance Grant	13600	105900	Private Grants	302,051.27
5285833023	JP Morgan-Single Parent Suppor	13600	105900	Private Grants	107,435.87
5285834024	HEB Emergency Aid	13600	105900	Private Grants	9,505.00
5285836023	1st Gen College Celebration	13600	105900	Private Grants	77.23
5285840020	MD Anderson - Be Well Baytown	13600	105900	Private Grants	100,838.94
5287000002	Chambers Writing Lab	13600	105900	Private Grants	12,522.03
5287000003	Phillips 66	13600	105900	Private Grants	8,095.24
5287000004	Chambers - Speech Commun Lab	13600	105900	Private Grants	124,016.89
5287000005	PVF Welding	13600	105900	Private Grants	157.11

Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2024

Department	Description	Fund	Account	Account Description	Adopted Budget
5287000008	SRAC	13600	105900	Private Grants	194,505.17
5287000009	EHCMA Fund-a-Future	13600	105900	Private Grants	19,811.67
13600 Total					\$ 2,213,886
5250530020	NSRP Regular FY2020	13700	102900	State Grants	30,328.70
5250531021	NSRP Under 70 FY2020-2021	13700	102900	State Grants	4,935.00
5250564023	TWC JET Grant 2024	13700	102900	State Grants	285,000.00
5252100025	THECB OER 2025	13700	102900	State Grants	2,500.00
5257020024	Texas College Work Study 2024	13700	102900	State Grants	40,582.00
5257230024	TEOG 2024	13700	102900	State Grants	1,732,387.00
5257231024	TEOG Work Study Mentorship	13700	102900	State Grants	62,348.00
13700 Total					\$ 2,158,081
1760310000	Go Bond Series	14910	106100	Current Property Taxes	5,179,723
14910 Total					\$ 5,179,723
Grand Total					\$ 103,889,125

Lee College
Expense Budget - All Funds
Fiscal Year Ending August 31, 2024

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	16,000
210000000	Board Of Regents	10700	141100	Travel	40,000
210000000	Board Of Regents	10700	144100	Board Training	10,000
210000000 Total					\$ 81,000
210100000	President'S Office	10700	113000	Salaries-Administrative	450,500
210100000	President'S Office	10700	126100	Contract Service	60,000
210100000	President'S Office	10700	131000	Supplies	45,000
210100000	President'S Office	10700	138250	Public Relations	50,000
210100000	President'S Office	10700	138300	Institutional Memberships	152,000
210100000	President'S Office	10700	141000	Travel-Teaching Sites	1,500
210100000	President'S Office	10700	141100	Travel	85,000
210100000 Total					\$ 844,000
210110000	Resource Development	10700	113000	Salaries-Administrative	172,420
210110000	Resource Development	10700	114000	Salaries-Classified Staff	47,700
210110000	Resource Development	10700	126100	Contract Service	55,000
210110000	Resource Development	10700	131000	Supplies	3,500
210110000	Resource Development	10700	138210	Promotional Items	1,000
210110000	Resource Development	10700	138250	Public Relations	7,000
210110000	Resource Development	10700	138300	Institutional Memberships	6,500
210110000	Resource Development	10700	141000	Travel-Teaching Sites	2,000
210110000 Total					\$ 295,120
210120000	Grant Development	10700	113000	Salaries-Administrative	133,171
210120000	Grant Development	10700	126100	Contract Service	98,000
210120000	Grant Development	10700	131000	Supplies	2,000
210120000 Total					\$ 233,171
210200000	Internal Auditor	10700	113000	Salaries-Administrative	132,500
210200000	Internal Auditor	10700	131000	Supplies	1,500
210200000	Internal Auditor	10700	138300	Institutional Memberships	200
210200000	Internal Auditor	10700	141100	Travel	500
210200000 Total					\$ 134,700
210300000	Strategic Operations	10700	113000	Salaries-Administrative	338,670
210300000	Strategic Operations	10700	126100	Contract Service	3,500
210300000	Strategic Operations	10700	131000	Supplies	5,000
210300000	Strategic Operations	10700	138300	Institutional Memberships	4,000
210300000	Strategic Operations	10700	141000	Travel-Teaching Sites	1,500
210300000	Strategic Operations	10700	141100	Travel	18,000
210300000 Total					\$ 370,670
210400000	Guided Pathways & Quality Svc	10700	113000	Salaries-Administrative	98,580
210400000	Guided Pathways & Quality Svc	10700	126100	Contract Service	2,500
210400000	Guided Pathways & Quality Svc	10700	131000	Supplies	1,500
210400000	Guided Pathways & Quality Svc	10700	131120	Food	2,000
210400000	Guided Pathways & Quality Svc	10700	138210	Promotional Items	10,000
210400000	Guided Pathways & Quality Svc	10700	141000	Travel-Teaching Sites	2,000
210400000	Guided Pathways & Quality Svc	10700	141100	Travel	30,000
210400000 Total					\$ 146,580
211060000	Vp Of Finance And Admin	10700	113000	Salaries-Administrative	205,905
211060000	Vp Of Finance And Admin	10700	114000	Salaries-Classified Staff	49,314
211060000	Vp Of Finance And Admin	10700	131000	Supplies	1,800
211060000	Vp Of Finance And Admin	10700	138300	Institutional Memberships	10,270
211060000	Vp Of Finance And Admin	10700	141100	Travel	30,000
211060000 Total					\$ 297,289
211100000	Business Office	10700	113000	Salaries-Administrative	789,944
211100000	Business Office	10700	114000	Salaries-Classified Staff	274,192
211100000	Business Office	10700	126100	Contract Service	150,000
211100000	Business Office	10700	131000	Supplies	25,000

Lee College
Expense Budget - All Funds
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Department	Description	Fund	Account	Account Description	Adopted Budget
211100000 Total					\$ 1,239,136
211140000	Bank Services	10700	138500	Other Cost	240,000
211140000 Total					\$ 240,000
211150000	Purchasing	10700	113000	Salaries-Administrative	235,727
211150000	Purchasing	10700	114000	Salaries-Classified Staff	44,075
211150000	Purchasing	10700	131000	Supplies	1,500
211150000	Purchasing	10700	138200	Advertising	7,800
211150000	Purchasing	10700	138300	Institutional Memberships	1,500
211150000 Total					\$ 290,602
211200000	Tax Office	10700	125100	Tax Assessor/Collector	115,000
211200000	Tax Office	10700	125200	Tax Appraisal District	303,850
211200000 Total					\$ 418,850
211300000	Human Resources	10700	113000	Salaries-Administrative	311,859
211300000	Human Resources	10700	114000	Salaries-Classified Staff	82,007
211300000	Human Resources	10700	126100	Contract Service	238,735
211300000	Human Resources	10700	131000	Supplies	5,000
211300000	Human Resources	10700	138200	Advertising	60,000
211300000	Human Resources	10700	138300	Institutional Memberships	3,400
211300000	Human Resources	10700	138310	Registration Fees	1,445
211300000	Human Resources	10700	138500	Other Cost	10,000
211300000	Human Resources	10700	141100	Travel	15,000
211300000	Human Resources	10700	141250	Travel-Perspective Employee	10,000
211300000	Human Resources	10700	150100	Equipment	23,050
211300000 Total					\$ 760,496
211350000	Safety And Emergency Preparad	10700	111035	Stipends	5,000
211350000	Safety And Emergency Preparad	10700	113000	Salaries-Administrative	90,100
211350000	Safety And Emergency Preparad	10700	113020	PT Salaries-Administrative	31,800
211350000	Safety And Emergency Preparad	10700	126100	Contract Service	155,200
211350000	Safety And Emergency Preparad	10700	131000	Supplies	5,000
211350000	Safety And Emergency Preparad	10700	141000	Travel-Teaching Sites	2,000
211350000	Safety And Emergency Preparad	10700	141100	Travel	3,000
211350000 Total					\$ 292,100
211400000	Administrative Support Service	10700	113000	Salaries-Administrative	137,800
211400000	Administrative Support Service	10700	131000	Supplies	500
211400000	Administrative Support Service	10700	138300	Institutional Memberships	250
211400000	Administrative Support Service	10700	141000	Travel-Teaching Sites	300
211400000 Total					\$ 138,850
212000000	Industrial/Construction Tech	10700	113000	Salaries-Administrative	258,086
212000000	Industrial/Construction Tech	10700	114000	Salaries-Classified Staff	48,148
212000000	Industrial/Construction Tech	10700	126100	Contract Service	5,000
212000000	Industrial/Construction Tech	10700	131000	Supplies	9,000
212000000	Industrial/Construction Tech	10700	131120	Food	9,000
212000000	Industrial/Construction Tech	10700	131900	Non-Capitalized Equipment	19,000
212000000	Industrial/Construction Tech	10700	137100	Repairs/Maintenance	52,000
212000000	Industrial/Construction Tech	10700	138250	Public Relations	1,000
212000000	Industrial/Construction Tech	10700	138600	Ce-Test/Books	14,500
212000000	Industrial/Construction Tech	10700	141000	Travel-Teaching Sites	5,000
212000000 Total					\$ 420,734
212101000	HC/LC Administration	10700	113000	Salaries-Administrative	161,523
212101000	HC/LC Administration	10700	114000	Salaries-Classified Staff	42,289
212101000	HC/LC Administration	10700	126100	Contract Service	5,827
212101000	HC/LC Administration	10700	131000	Supplies	27,437
212101000	HC/LC Administration	10700	136550	Rentals	95,000
212101000	HC/LC Administration	10700	141000	Travel-Teaching Sites	6,000
212101000	HC/LC Administration	10700	141100	Travel	10,000
212101000	HC/LC Administration	10700	180100	Scholarships (Gt=T&F-Adult)	64,000

Lee College
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Department	Description	Fund	Account	Account Description	Adopted Budget
2121010000 Total					\$ 412,076
2121020000	HC/LC Re-Entry	10700	113000	Salaries-Administrative	188,601
2121020000	HC/LC Re-Entry	10700	114000	Salaries-Classified Staff	39,237
2121020000	HC/LC Re-Entry	10700	131000	Supplies	5,275
2121020000	HC/LC Re-Entry	10700	141000	Travel-Teaching Sites	16,000
2121020000 Total					\$ 249,113
2200000000	AVP Of Student Affairs	10700	111035	Stipends	10,000
2200000000	AVP Of Student Affairs	10700	113000	Salaries-Administrative	123,368
2200000000	AVP Of Student Affairs	10700	114000	Salaries-Classified Staff	97,789
2200000000	AVP Of Student Affairs	10700	131000	Supplies	2,500
2200000000	AVP Of Student Affairs	10700	131300	Postage	250
2200000000	AVP Of Student Affairs	10700	138300	Institutional Memberships	1,509
2200000000	AVP Of Student Affairs	10700	141000	Travel-Teaching Sites	1,300
2200000000	AVP Of Student Affairs	10700	141100	Travel	30,000
2200000000 Total					\$ 266,716
2201000000	AD Of Testing And Student Life	10700	113000	Salaries-Administrative	358,834
2201000000	AD Of Testing And Student Life	10700	126100	Contract Service	176,500
2201000000	AD Of Testing And Student Life	10700	131000	Supplies	1,550
2201000000	AD Of Testing And Student Life	10700	131120	Food	1,000
2201000000	AD Of Testing And Student Life	10700	138300	Institutional Memberships	365
2201000000	AD Of Testing And Student Life	10700	141110	Travel-Title Ix	10,000
2201000000 Total					\$ 548,249
2201500000	Behaviorial Intervention Team	10700	126100	Contract Service	6,300
2201500000	Behaviorial Intervention Team	10700	131000	Supplies	150
2201500000	Behaviorial Intervention Team	10700	131120	Food	300
2201500000	Behaviorial Intervention Team	10700	138300	Institutional Memberships	1,150
2201500000 Total					\$ 7,900
2210000000	Admissions And Records	10700	111035	Stipends	1,000
2210000000	Admissions And Records	10700	113000	Salaries-Administrative	145,503
2210000000	Admissions And Records	10700	114000	Salaries-Classified Staff	283,926
2210000000	Admissions And Records	10700	126100	Contract Service	31,500
2210000000	Admissions And Records	10700	131000	Supplies	2,950
2210000000	Admissions And Records	10700	138300	Institutional Memberships	150
2210000000 Total					\$ 465,029
2211000000	Financial Aid Office	10700	113000	Salaries-Administrative	168,593
2211000000	Financial Aid Office	10700	114000	Salaries-Classified Staff	229,922
2211000000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	20,140
2211000000	Financial Aid Office	10700	126100	Contract Service	99,500
2211000000	Financial Aid Office	10700	131000	Supplies	2,500
2211000000	Financial Aid Office	10700	138300	Institutional Memberships	1,750
2211000000	Financial Aid Office	10700	141000	Travel-Teaching Sites	1,500
2211000000 Total					\$ 523,905
2220000000	Advising And Counseling	10700	111000	Salaries-Faculty	195,970
2220000000	Advising And Counseling	10700	113000	Salaries-Administrative	627,451
2220000000	Advising And Counseling	10700	114000	Salaries-Classified Staff	85,082
2220000000	Advising And Counseling	10700	114020	PT Salaries-Classified Staff	15,613
2220000000	Advising And Counseling	10700	131000	Supplies	8,100
2220000000 Total					\$ 932,216
2220010000	Counseling Center-HC/LC	10700	111035	Stipends	12,000
2220010000	Counseling Center-HC/LC	10700	113000	Salaries-Administrative	331,708
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	195,274
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	177,020
2220010000	Counseling Center-HC/LC	10700	126100	Contract Service	5,000
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	6,000
2220010000	Counseling Center-HC/LC	10700	131190	Computerized Testing	5,000
2220010000	Counseling Center-HC/LC	10700	138500	Other Cost	1,500

Lee College
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Department	Description	Fund	Account	Account Description	Adopted Budget
2220010000	Counseling Center-HC/LC	10700	141000	Travel-Teaching Sites	27,900
2220010000 Total					\$ 761,402
2221000000	Disability Services	10700	111000	Salaries-Faculty	86,248
2221000000	Disability Services	10700	114000	Salaries-Classified Staff	41,301
2221000000	Disability Services	10700	114020	PT Salaries-Classified Staff	101,760
2221000000	Disability Services	10700	126100	Contract Service	7,730
2221000000	Disability Services	10700	131000	Supplies	5,200
2221000000	Disability Services	10700	138300	Institutional Memberships	600
2221000000 Total					\$ 242,839
2223000000	Career And Transfer Services	10700	113000	Salaries-Administrative	91,749
2223000000	Career And Transfer Services	10700	114020	PT Salaries-Classified Staff	20,140
2223000000	Career And Transfer Services	10700	126100	Contract Service	500
2223000000	Career And Transfer Services	10700	131000	Supplies	2,000
2223000000	Career And Transfer Services	10700	131120	Food	5,000
2223000000	Career And Transfer Services	10700	138300	Institutional Memberships	345
2223000000	Career And Transfer Services	10700	141000	Travel-Teaching Sites	500
2223000000 Total					\$ 120,234
2223050000	Former Students	10700	138500	Other Cost	500
2223050000 Total					\$ 500
2223100000	Liberty Center	10700	111000	Salaries-Faculty	62,651
2223100000	Liberty Center	10700	113000	Salaries-Administrative	146,387
2223100000	Liberty Center	10700	131000	Supplies	4,500
2223100000	Liberty Center	10700	131120	Food	5,000
2223100000	Liberty Center	10700	131900	Non-Capitalized Equipment	4,924
2223100000	Liberty Center	10700	138250	Public Relations	5,000
2223100000	Liberty Center	10700	139100	Utilities-Electricity	20,000
2223100000	Liberty Center	10700	141000	Travel-Teaching Sites	3,000
2223100000 Total					\$ 251,462
2224000000	Student Success Center	10700	113000	Salaries-Administrative	72,779
2224000000	Student Success Center	10700	114020	PT Salaries-Classified Staff	17,490
2224000000	Student Success Center	10700	126100	Contract Service	1,100
2224000000	Student Success Center	10700	131000	Supplies	900
2224000000 Total					\$ 92,269
2225000000	Veteran'S Center	10700	113000	Salaries-Administrative	60,778
2225000000	Veteran'S Center	10700	114000	Salaries-Classified Staff	38,916
2225000000	Veteran'S Center	10700	114020	PT Salaries-Classified Staff	20,140
2225000000	Veteran'S Center	10700	131000	Supplies	3,000
2225000000	Veteran'S Center	10700	138300	Institutional Memberships	200
2225000000 Total					\$ 123,034
2230000000	Testing Center	10700	113000	Salaries-Administrative	73,100
2230000000	Testing Center	10700	114000	Salaries-Classified Staff	40,101
2230000000	Testing Center	10700	114020	PT Salaries-Classified Staff	48,061
2230000000	Testing Center	10700	126100	Contract Service	2,400
2230000000	Testing Center	10700	131000	Supplies	2,500
2230000000	Testing Center	10700	131190	Computerized Testing	22,874
2230000000	Testing Center	10700	138300	Institutional Memberships	225
2230000000 Total					\$ 189,261
2300000000	General Institutional	10700	111020	Salaries-Faculty Pt/Overload	3,840,000
2300000000	General Institutional	10700	111030	Overtime	55,000
2300000000	General Institutional	10700	111035	Stipends	20,000
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	180,000
2300000000	General Institutional	10700	119020	Salary Adjustments	(1,585,000)
2300000000	General Institutional	10700	125300	Legal Fees	100,000
2300000000	General Institutional	10700	125400	Audit Fees	61,800
2300000000	General Institutional	10700	126100	Contract Service	300,000
2300000000	General Institutional	10700	131000	Supplies	10,500

Lee College
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Department	Description	Fund	Account	Account Description	Adopted Budget
2300000000	General Institutional	10700	131150	Printing/Copier Supplies	35,000
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	348,130
2300000000	General Institutional	10700	132150	Telephone Expense	150,000
2300000000	General Institutional	10700	136550	Rentals	500
2300000000	General Institutional	10700	138350	Interest Payment	98,246
2300000000	General Institutional	10700	138500	Other Cost	1,544,000
2300000000	General Institutional	10700	138530	Cost Of Uncollectibles/Write O	2,500
2300000000	General Institutional	10700	141000	Travel-Teaching Sites	23,000
2300000000	General Institutional	10700	141250	Travel-Perspective Employee	10,000
2300000000	General Institutional	10700	150850	Capital Lease	1,041,390
2300000000	General Institutional	10700	180100	Scholarships (Gt=T&F-Adult)	1,300,000
2300000000	General Institutional	10700	189100	Contingency	1,000,000
2300000000	Total				\$ 8,535,066
2300100000	Profess Development-Faculty	10700	142100	Travel-Professional Developmen	20,000
2300100000	Total				\$ 20,000
2300200000	Profess Development-Staff	10700	142100	Travel-Professional Developmen	10,000
2300200000	Total				\$ 10,000
2300400000	Prof Develop - Admin Asssem	10700	142100	Travel-Professional Developmen	15,000
2300400000	Total				\$ 15,000
2301000000	Marketing And Public Relations	10700	113000	Salaries-Administrative	668,960
2301000000	Marketing And Public Relations	10700	113020	PT Salaries-Administrative	20,140
2301000000	Marketing And Public Relations	10700	114020	PT Salaries-Classified Staff	21,200
2301000000	Marketing And Public Relations	10700	126100	Contract Service	47,000
2301000000	Marketing And Public Relations	10700	131000	Supplies	10,000
2301000000	Marketing And Public Relations	10700	131300	Postage	9,000
2301000000	Marketing And Public Relations	10700	131450	Periodicals (Not Libr)	264
2301000000	Marketing And Public Relations	10700	138200	Advertising	306,500
2301000000	Marketing And Public Relations	10700	138210	Promotional Items	45,000
2301000000	Marketing And Public Relations	10700	138300	Institutional Memberships	1,500
2301000000	Marketing And Public Relations	10700	138320	Web Subscription	111,000
2301000000	Marketing And Public Relations	10700	141000	Travel-Teaching Sites	1,000
2301000000	Total				\$ 1,241,564
2301200000	Recruitment	10700	113000	Salaries-Administrative	250,726
2301200000	Recruitment	10700	114000	Salaries-Classified Staff	43,366
2301200000	Recruitment	10700	126100	Contract Service	100
2301200000	Recruitment	10700	131000	Supplies	10,800
2301200000	Recruitment	10700	131300	Postage	3,000
2301200000	Recruitment	10700	138210	Promotional Items	89,950
2301200000	Recruitment	10700	141000	Travel-Teaching Sites	6,120
2301200000	Total				\$ 404,062
2301300000	Ed-School And College Partners	10700	113000	Salaries-Administrative	316,570
2301300000	Ed-School And College Partners	10700	114020	PT Salaries-Classified Staff	14,713
2301300000	Ed-School And College Partners	10700	131000	Supplies	3,500
2301300000	Ed-School And College Partners	10700	132150	Telephone Expense	1,000
2301300000	Ed-School And College Partners	10700	138300	Institutional Memberships	875
2301300000	Ed-School And College Partners	10700	138500	Other Cost	1,000
2301300000	Ed-School And College Partners	10700	141000	Travel-Teaching Sites	4,590
2301300000	Total				\$ 342,248
2301500000	Student Ambassadors	10700	131000	Supplies	3,000
2301500000	Student Ambassadors	10700	180100	Scholarships (Gt=T&F-Adult)	12,300
2301500000	Total				\$ 15,300
2303100000	Institutional Research & Plan	10700	113000	Salaries-Administrative	212,890
2303100000	Institutional Research & Plan	10700	126100	Contract Service	1,000
2303100000	Institutional Research & Plan	10700	131000	Supplies	500
2303100000	Total				\$ 214,390
2303700000	Empirical Educator Center	10700	111035	Stipends	22,000

Lee College
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Department	Description	Fund	Account	Account Description	Adopted Budget
2303700000	Empirical Educator Center	10700	113000	Salaries-Administrative	83,685
2303700000	Empirical Educator Center	10700	114000	Salaries-Classified Staff	41,301
2303700000	Empirical Educator Center	10700	126100	Contract Service	5,000
2303700000	Empirical Educator Center	10700	131000	Supplies	5,000
2303700000	Empirical Educator Center	10700	131120	Food	18,000
2303700000	Empirical Educator Center	10700	138300	Institutional Memberships	76,622
2303700000	Empirical Educator Center	10700	141100	Travel	5,000
2303700000 Total					\$ 256,608
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	110,207
2304000000	Central Phone System	10700	126100	Contract Service	124,823
2304000000	Central Phone System	10700	131000	Supplies	20,000
2304000000	Central Phone System	10700	137100	Repairs/Maintenance	10,000
2304000000 Total					\$ 265,030
2304500000	Institutional Copier Costs	10700	131000	Supplies	14,000
2304500000	Institutional Copier Costs	10700	136550	Rentals	8,000
2304500000 Total					\$ 22,000
2305000000	Communication Center	10700	114000	Salaries-Classified Staff	65,590
2305000000	Communication Center	10700	126100	Contract Service	1,965
2305000000	Communication Center	10700	131000	Supplies	1,000
2305000000	Communication Center	10700	141000	Travel-Teaching Sites	800
2305000000	Communication Center	10700	150850	Capital Lease	7,758
2305000000 Total					\$ 77,113
2306050000	Wetlands Research Center	10700	138500	Other Cost	15,000
2306050000 Total					\$ 15,000
2308500000	Commencement	10700	126100	Contract Service	7,500
2308500000	Commencement	10700	131000	Supplies	42,560
2308500000 Total					\$ 50,060
2308510000	Commencement-HC/LC	10700	126100	Contract Service	1,500
2308510000	Commencement-HC/LC	10700	131000	Supplies	2,800
2308510000 Total					\$ 4,300
2309000000	Insurance-Non-Property	10700	136100	Insurance-Property	1,350,000
2309000000	Insurance-Non-Property	10700	136150	Insurance-Liability	15,000
2309000000	Insurance-Non-Property	10700	136250	Insurance-Vehicles	45,000
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	1,500
2309000000 Total					\$ 1,411,500
2310000000	Regents Election	10700	126100	Contract Service	140,000
2310000000 Total					\$ 140,000
2313010000	HC/LC Publications	10700	131000	Supplies	5,000
2313010000 Total					\$ 5,000
2320000000	Provost	10700	113000	Salaries-Administrative	206,350
2320000000	Provost	10700	114000	Salaries-Classified Staff	64,047
2320000000	Provost	10700	131000	Supplies	5,000
2320000000	Provost	10700	131120	Food	2,000
2320000000	Provost	10700	138300	Institutional Memberships	10,040
2320000000	Provost	10700	141100	Travel	35,000
2320000000 Total					\$ 322,437
2400000000	Staff Benefits	10700	121000	Employer Medicare	523,000
2400000000	Staff Benefits	10700	121100	FICA	1,898,575
2400000000	Staff Benefits	10700	121150	Obra Admin Costs	6,500
2400000000	Staff Benefits	10700	121200	Group Insurance-Staff	3,736,112
2400000000	Staff Benefits	10700	121400	Workers Compensation	130,000
2400000000	Staff Benefits	10700	121500	Educational Assistance	50,000
2400000000	Staff Benefits	10700	121800	Unemployment Compensation Ins	45,000
2400000000	Staff Benefits	10700	122200	State Retirement Match-Grants	1,265,740
2400000000	Staff Benefits	10700	122250	Orp Contributions (1.19%)	358,696
2400000000	Staff Benefits	10700	122350	Retirement-New Member Surcharg	75,000

Lee College
Expense Budget - All Funds
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Department	Description	Fund	Account	Account Description	Adopted Budget
2400000000	Staff Benefits	10700	122400	Employee Assistance Plan	19,750
2400000000 Total					\$ 8,108,373
2600000000	Library	10700	111000	Salaries-Faculty	223,660
2600000000	Library	10700	113000	Salaries-Administrative	117,953
2600000000	Library	10700	113020	PT Salaries-Administrative	30,210
2600000000	Library	10700	114000	Salaries-Classified Staff	140,897
2600000000	Library	10700	114020	PT Salaries-Classified Staff	14,240
2600000000	Library	10700	126100	Contract Service	45,445
2600000000	Library	10700	131000	Supplies	10,000
2600000000	Library	10700	131900	Non-Capitalized Equipment	31,000
2600000000	Library	10700	137100	Repairs/Maintenance	4,305
2600000000	Library	10700	138300	Institutional Memberships	12,213
2600000000	Library	10700	138570	Permissions	7,400
2600000000	Library	10700	150900	Library Books	99,500
2600000000	Library	10700	150910	Library Periodicals	24,561
2600000000	Library	10700	150920	Library-Electronic Database	59,500
2600000000 Total					\$ 820,884
2600010000	Library-HC/LC	10700	111000	Salaries-Faculty	66,634
2600010000	Library-HC/LC	10700	131000	Supplies	550
2600010000	Library-HC/LC	10700	141000	Travel-Teaching Sites	3,000
2600010000	Library-HC/LC	10700	150900	Library Books	1,000
2600010000	Library-HC/LC	10700	150910	Library Periodicals	3,200
2600010000	Library-HC/LC	10700	160250	CGS-Miscellaneous (Bookstore)	99,238
2600010000 Total					\$ 173,622
2700000000	College Advancement	10700	114000	Salaries-Classified Staff	47,700
2700000000	College Advancement	10700	131000	Supplies	2,000
2700000000	College Advancement	10700	131120	Food	2,000
2700000000	College Advancement	10700	138250	Public Relations	5,000
2700000000	College Advancement	10700	138300	Institutional Memberships	3,000
2700000000	College Advancement	10700	141100	Travel	7,500
2700000000 Total					\$ 67,200
2701000000	W&CD - Industrial Cross Credit	10700	113000	Salaries-Administrative	123,490
2701000000	W&CD - Industrial Cross Credit	10700	114000	Salaries-Classified Staff	38,546
2701000000	W&CD - Industrial Cross Credit	10700	131300	Postage	1,000
2701000000	W&CD - Industrial Cross Credit	10700	138200	Advertising	23,000
2701000000	W&CD - Industrial Cross Credit	10700	141000	Travel-Teaching Sites	2,000
2701000000 Total					\$ 188,036
2704000000	W&CD Exec Director Admin	10700	113000	Salaries-Administrative	230,145
2704000000	W&CD Exec Director Admin	10700	114000	Salaries-Classified Staff	126,972
2704000000	W&CD Exec Director Admin	10700	114020	PT Salaries-Classified Staff	92,220
2704000000	W&CD Exec Director Admin	10700	126100	Contract Service	42,885
2704000000	W&CD Exec Director Admin	10700	131000	Supplies	3,500
2704000000	W&CD Exec Director Admin	10700	131300	Postage	1,000
2704000000	W&CD Exec Director Admin	10700	138200	Advertising	1,000
2704000000	W&CD Exec Director Admin	10700	138250	Public Relations	4,800
2704000000	W&CD Exec Director Admin	10700	138300	Institutional Memberships	700
2704000000	W&CD Exec Director Admin	10700	141000	Travel-Teaching Sites	1,000
2704000000 Total					\$ 504,222
2761000000	W&CD-Leisure Learning	10700	111020	Salaries-Faculty Pt/Overload	5,000
2761000000	W&CD-Leisure Learning	10700	126200	Instruction Contract Service	20,000
2761000000	W&CD-Leisure Learning	10700	131100	Classroom Supplies	8,000
2761000000	W&CD-Leisure Learning	10700	141000	Travel-Teaching Sites	200
2761000000 Total					\$ 33,200
2762000000	W&CD - Travel Program	10700	111020	Salaries-Faculty Pt/Overload	2,500
2762000000	W&CD - Travel Program	10700	126100	Contract Service	8,000
2762000000	W&CD - Travel Program	10700	131000	Supplies	3,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
2762000000	W&CD - Travel Program	10700	131100	Classroom Supplies	2,100
2762000000	W&CD - Travel Program	10700	141000	Travel-Teaching Sites	1,000
2762000000	W&CD - Travel Program	10700	143100	Travel-Student	5,000
2762000000 Total					\$ 21,600
2765000000	W&CD - Kids At College	10700	111020	Salaries-Faculty Pt/Overload	20,000
2765000000	W&CD - Kids At College	10700	126200	Instruction Contract Service	4,500
2765000000	W&CD - Kids At College	10700	131100	Classroom Supplies	8,500
2765000000	W&CD - Kids At College	10700	138300	Institutional Memberships	10,500
2765000000	W&CD - Kids At College	10700	138600	Ce-Test/Books	1,000
2765000000	W&CD - Kids At College	10700	141000	Travel-Teaching Sites	1,500
2765000000 Total					\$ 46,000
2781000000	Mobile-Go	10700	126100	Contract Service	1,000
2781000000	Mobile-Go	10700	132150	Telephone Expense	500
2781000000	Mobile-Go	10700	137100	Repairs/Maintenance	5,000
2781000000 Total					\$ 6,500
2781010000	Advanced Technician Training	10700	111020	Salaries-Faculty Pt/Overload	130,000
2781010000	Advanced Technician Training	10700	126100	Contract Service	130,000
2781010000	Advanced Technician Training	10700	131100	Classroom Supplies	40,000
2781010000	Advanced Technician Training	10700	131120	Food	25,000
2781010000	Advanced Technician Training	10700	131900	Non-Capitalized Equipment	5,000
2781010000	Advanced Technician Training	10700	137100	Repairs/Maintenance	1,200
2781010000	Advanced Technician Training	10700	141000	Travel-Teaching Sites	2,500
2781010000	Advanced Technician Training	10700	150100	Equipment	150,000
2781010000 Total					\$ 483,700
2781020000	W&CD Indust. Contract Training	10700	111020	Salaries-Faculty Pt/Overload	18,750
2781020000	W&CD Indust. Contract Training	10700	126100	Contract Service	50,000
2781020000	W&CD Indust. Contract Training	10700	131120	Food	7,500
2781020000	W&CD Indust. Contract Training	10700	138600	Ce-Test/Books	3,000
2781020000	W&CD Indust. Contract Training	10700	141000	Travel-Teaching Sites	800
2781020000 Total					\$ 80,050
2781030000	W&CD Other Contract Training	10700	111020	Salaries-Faculty Pt/Overload	150,000
2781030000	W&CD Other Contract Training	10700	126200	Instruction Contract Service	100,000
2781030000	W&CD Other Contract Training	10700	141000	Travel-Teaching Sites	50,000
2781030000 Total					\$ 300,000
2781040000	W&CD Healthcare Open Enrollmen	10700	111020	Salaries-Faculty Pt/Overload	78,915
2781040000	W&CD Healthcare Open Enrollmen	10700	111035	Stipends	2,700
2781040000	W&CD Healthcare Open Enrollmen	10700	131100	Classroom Supplies	20,700
2781040000 Total					\$ 102,315
2781050000	W&CD Industrial Open Enrollmen	10700	111020	Salaries-Faculty Pt/Overload	70,000
2781050000	W&CD Industrial Open Enrollmen	10700	126100	Contract Service	5,000
2781050000	W&CD Industrial Open Enrollmen	10700	126200	Instruction Contract Service	55,000
2781050000	W&CD Industrial Open Enrollmen	10700	131100	Classroom Supplies	9,000
2781050000	W&CD Industrial Open Enrollmen	10700	131900	Non-Capitalized Equipment	8,000
2781050000	W&CD Industrial Open Enrollmen	10700	138600	Ce-Test/Books	1,000
2781050000 Total					\$ 148,000
2781100000	W&CD - Healthcare Cross Credit	10700	113000	Salaries-Administrative	142,352
2781100000	W&CD - Healthcare Cross Credit	10700	138200	Advertising	23,000
2781100000	W&CD - Healthcare Cross Credit	10700	141000	Travel-Teaching Sites	3,500
2781100000 Total					\$ 168,852
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative	352,817
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	114,166
2800000000	Physical Plant Administration	10700	126100	Contract Service	8,130
2800000000	Physical Plant Administration	10700	131000	Supplies	5,000
2800000000	Physical Plant Administration	10700	138500	Other Cost	500
2800000000 Total					\$ 480,613
2801000000	Security	10700	111030	Overtime	65,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
2801000000	Security	10700	111035	Stipends	29,800
2801000000	Security	10700	114500	Salaries-Service Staff	832,099
2801000000	Security	10700	114520	PT Salaries-Service Staff	164,300
2801000000	Security	10700	126100	Contract Service	65,500
2801000000	Security	10700	131000	Supplies	10,000
2801000000	Security	10700	131900	Non-Capitalized Equipment	20,000
2801000000	Security	10700	133500	Supplies-Gasoline & Diesel	12,000
2801000000	Security	10700	141000	Travel-Teaching Sites	1,000
2801000000 Total					\$ 1,199,699
2802000000	Building Maintenance-Campus	10700	111030	Overtime	15,000
2802000000	Building Maintenance-Campus	10700	111035	Stipends	6,000
2802000000	Building Maintenance-Campus	10700	114500	Salaries-Service Staff	636,358
2802000000	Building Maintenance-Campus	10700	114520	PT Salaries-Service Staff	38,584
2802000000	Building Maintenance-Campus	10700	126100	Contract Service	737,707
2802000000	Building Maintenance-Campus	10700	131000	Supplies	180,000
2802000000	Building Maintenance-Campus	10700	136550	Rentals	7,000
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	4,280,000
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	6,680
2802000000	Building Maintenance-Campus	10700	141000	Travel-Teaching Sites	700
2802000000 Total					\$ 5,908,029
2803000000	Custodial Services	10700	111030	Overtime	10,000
2803000000	Custodial Services	10700	111035	Stipends	6,000
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	944,410
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	44,014
2803000000	Custodial Services	10700	131000	Supplies	97,300
2803000000	Custodial Services	10700	131900	Non-Capitalized Equipment	15,000
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,100
2803000000 Total					\$ 1,117,824
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	185,690
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	395,000
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	25,000
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	85,000
2804000000 Total					\$ 690,690
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	910,000
2805000000	Utilities-Campus	10700	139150	Utilities-Natural Gas	225,000
2805000000	Utilities-Campus	10700	139200	Utilities-Water/Sewage/Refuge	175,000
2805000000 Total					\$ 1,310,000
2805050000	Mcnaier Center Utilities	10700	139100	Utilities-Electricity	105,000
2805050000	Mcnaier Center Utilities	10700	139200	Utilities-Water/Sewage/Refuge	14,000
2805050000 Total					\$ 119,000
2805060000	Utilities-Off Campus	10700	139100	Utilities-Electricity	13,000
2805060000 Total					\$ 13,000
2806000000	Transportation	10700	111030	Overtime	3,000
2806000000	Transportation	10700	111035	Stipends	3,000
2806000000	Transportation	10700	114500	Salaries-Service Staff	74,141
2806000000	Transportation	10700	126100	Contract Service	55,780
2806000000	Transportation	10700	131000	Supplies	15,000
2806000000	Transportation	10700	133500	Supplies-Gasoline & Diesel	39,000
2806000000	Transportation	10700	137100	Repairs/Maintenance	20,000
2806000000	Transportation	10700	138500	Other Cost	2,500
2806000000	Transportation	10700	150100	Equipment	146,000
2806000000 Total					\$ 358,421
2807000000	Shipping And Receiving	10700	114500	Salaries-Service Staff	168,870
2807000000	Shipping And Receiving	10700	114520	PT Salaries-Service Staff	17,437
2807000000	Shipping And Receiving	10700	126100	Contract Service	3,336
2807000000	Shipping And Receiving	10700	131000	Supplies	2,500

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Department	Description	Fund	Account	Account Description	Adopted Budget
2807000000	Shipping And Receiving	10700	131900	Non-Capitalized Equipment	3,550
2807000000 Total					\$ 195,693
3100000000	Academic Affairs	10700	113000	Salaries-Administrative	132,408
3100000000	Academic Affairs	10700	114000	Salaries-Classified Staff	47,702
3100000000	Academic Affairs	10700	126100	Contract Service	2,000
3100000000	Academic Affairs	10700	131000	Supplies	8,250
3100000000	Academic Affairs	10700	131900	Non-Capitalized Equipment	35,000
3100000000	Academic Affairs	10700	141100	Travel	35,000
3100000000	Academic Affairs	10700	180100	Scholarships (Gt=T&F-Adult)	66,750
3100000000 Total					\$ 327,110
3100010000	Academic Instruction-HC/LC	10700	141000	Travel-Teaching Sites	167,600
3100010000 Total					\$ 167,600
3101000000	Division-Business Technology	10700	111035	Stipends	11,000
3101000000	Division-Business Technology	10700	114000	Salaries-Classified Staff	42,128
3101000000	Division-Business Technology	10700	131000	Supplies	1,600
3101000000	Division-Business Technology	10700	131900	Non-Capitalized Equipment	2,530
3101000000 Total					\$ 57,258
3101500000	Division-Computer Technology	10700	111035	Stipends	11,000
3101500000 Total					\$ 11,000
3102000000	Division-English Communicatio	10700	111035	Stipends	11,000
3102000000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	38,642
3102000000	Division-English Communicatio	10700	131000	Supplies	2,000
3102000000 Total					\$ 51,642
3102500000	Division-Visual And Perform Ar	10700	111035	Stipends	11,000
3102500000	Division-Visual And Perform Ar	10700	114000	Salaries-Classified Staff	41,301
3102500000	Division-Visual And Perform Ar	10700	131000	Supplies	2,500
3102500000 Total					\$ 54,801
3103000000	Division-Math/Science	10700	111035	Stipends	33,000
3103000000	Division-Math/Science	10700	114000	Salaries-Classified Staff	42,128
3103000000	Division-Math/Science	10700	131000	Supplies	2,001
3103000000 Total					\$ 77,129
3104000000	Division-Social And Behav Sci	10700	111035	Stipends	11,000
3104000000	Division-Social And Behav Sci	10700	114000	Salaries-Classified Staff	40,101
3104000000 Total					\$ 51,101
3104500000	Honors Program	10700	111035	Stipends	6,000
3104500000	Honors Program	10700	114000	Salaries-Classified Staff	49,313
3104500000	Honors Program	10700	131000	Supplies	5,050
3104500000	Honors Program	10700	138300	Institutional Memberships	700
3104500000	Honors Program	10700	141150	Travel-Chaperones	6,500
3104500000	Honors Program	10700	143100	Travel-Student	8,500
3104500000 Total					\$ 76,063
3104600000	International Education	10700	131000	Supplies	1,500
3104600000	International Education	10700	138500	Other Cost	1,000
3104600000	International Education	10700	141100	Travel	1,000
3104600000	International Education	10700	143100	Travel-Student	18,000
3104600000 Total					\$ 21,500
3104700000	VCT	10700	126200	Instruction Contract Service	8,000
3104700000 Total					\$ 8,000
3104720000	Distance Learning	10700	111035	Stipends	13,500
3104720000	Distance Learning	10700	126100	Contract Service	316,737
3104720000	Distance Learning	10700	131000	Supplies	1,500
3104720000	Distance Learning	10700	138300	Institutional Memberships	1,520
3104720000 Total					\$ 333,257
3104750000	Developmental Education	10700	111000	Salaries-Faculty	342,490
3104750000	Developmental Education	10700	111035	Stipends	11,000
3104750000	Developmental Education	10700	114000	Salaries-Classified Staff	50,404

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Department	Description	Fund	Account	Account Description	Adopted Budget
3104750000	Developmental Education	10700	131000	Supplies	3,500
3104750000	Developmental Education	10700	141000	Travel-Teaching Sites	1,200
3104750000	Developmental Education	10700	180100	Scholarships (Gt=T&F-Adult)	2,000
3104750000 Total					\$ 410,594
3104800000	Dual Enrollment	10700	113000	Salaries-Administrative	508,961
3104800000	Dual Enrollment	10700	114000	Salaries-Classified Staff	43,862
3104800000	Dual Enrollment	10700	126200	Instruction Contract Service	400,000
3104800000	Dual Enrollment	10700	131000	Supplies	10,800
3104800000	Dual Enrollment	10700	138300	Institutional Memberships	1,385
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	47,500
3104800000 Total					\$ 1,012,508
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	922,337
3240000000	Biological Science-Campus	10700	114000	Salaries-Classified Staff	45,570
3240000000	Biological Science-Campus	10700	131000	Supplies	5,544
3240000000	Biological Science-Campus	10700	131100	Classroom Supplies	41,500
3240000000	Biological Science-Campus	10700	131900	Non-Capitalized Equipment	16,000
3240000000	Biological Science-Campus	10700	137100	Repairs/Maintenance	5,000
3240000000	Biological Science-Campus	10700	143100	Travel-Student	2,000
3240000000 Total					\$ 1,037,951
3240010000	Biological Science-HC/LC	10700	111000	Salaries-Faculty	64,700
3240010000	Biological Science-HC/LC	10700	131000	Supplies	750
3240010000 Total					\$ 65,450
3250000000	Business Mgt-Campus	10700	111000	Salaries-Faculty	96,078
3250000000	Business Mgt-Campus	10700	131000	Supplies	1,800
3250000000 Total					\$ 97,878
3250010000	Business Mgt-HC/LC	10700	111000	Salaries-Faculty	541,234
3250010000	Business Mgt-HC/LC	10700	111035	Stipends	6,000
3250010000	Business Mgt-HC/LC	10700	131000	Supplies	1,050
3250010000 Total					\$ 548,284
3260100000	Audio Technology	10700	111000	Salaries-Faculty	62,010
3260100000	Audio Technology	10700	131000	Supplies	200
3260100000	Audio Technology	10700	131100	Classroom Supplies	3,573
3260100000 Total					\$ 65,783
3260200000	Photography	10700	131000	Supplies	500
3260200000	Photography	10700	131100	Classroom Supplies	4,300
3260200000 Total					\$ 4,800
3270000000	Computer Science	10700	111000	Salaries-Faculty	56,763
3270000000	Computer Science	10700	131000	Supplies	500
3270000000	Computer Science	10700	141000	Travel-Teaching Sites	500
3270000000 Total					\$ 57,763
3270110000	Culinary Arts - HC/LC	10700	111000	Salaries-Faculty	161,060
3270110000	Culinary Arts - HC/LC	10700	111035	Stipends	11,002
3270110000	Culinary Arts - HC/LC	10700	131100	Classroom Supplies	41,369
3270110000	Culinary Arts - HC/LC	10700	137100	Repairs/Maintenance	1,192
3270110000	Culinary Arts - HC/LC	10700	138600	Ce-Test/Books	3,000
3270110000 Total					\$ 217,623
3280000000	Division - Kinesiology	10700	111000	Salaries-Faculty	369,355
3280000000	Division - Kinesiology	10700	111035	Stipends	11,000
3280000000	Division - Kinesiology	10700	114000	Salaries-Classified Staff	43,780
3280000000	Division - Kinesiology	10700	131000	Supplies	4,450
3280000000	Division - Kinesiology	10700	131100	Classroom Supplies	6,000
3280000000 Total					\$ 434,585
3280010000	Wellness Program & Pool	10700	113000	Salaries-Administrative	80,308
3280010000	Wellness Program & Pool	10700	114020	PT Salaries-Classified Staff	76,850
3280010000	Wellness Program & Pool	10700	126100	Contract Service	1,900
3280010000	Wellness Program & Pool	10700	131000	Supplies	4,500

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Department	Description	Fund	Account	Account Description	Adopted Budget
3280010000	Wellness Program & Pool	10700	137100	Repairs/Maintenance	4,000
3280010000	Wellness Program & Pool	10700	138500	Other Cost	2,300
3280010000	Wellness Program & Pool	10700	150100	Equipment	25,000
3280010000 Total					\$ 194,858
3280020000	Wellness-HC/LC	10700	138500	Other Cost	10,098
3280020000 Total					\$ 10,098
3280200000	Teca Education	10700	111000	Salaries-Faculty	96,460
3280200000	Teca Education	10700	111035	Stipends	5,000
3280200000	Teca Education	10700	126100	Contract Service	4,500
3280200000	Teca Education	10700	131000	Supplies	3,900
3280200000	Teca Education	10700	138500	Other Cost	3,850
3280200000	Teca Education	10700	143100	Travel-Student	200
3280200000 Total					\$ 113,910
3280300000	Science Educator Academy	10700	126100	Contract Service	1,850
3280300000	Science Educator Academy	10700	131000	Supplies	1,500
3280300000	Science Educator Academy	10700	141150	Travel-Chaperones	3,700
3280300000	Science Educator Academy	10700	143100	Travel-Student	9,600
3280300000 Total					\$ 16,650
3290000000	Engineering-Campus	10700	111000	Salaries-Faculty	84,800
3290000000	Engineering-Campus	10700	131000	Supplies	1,500
3290000000	Engineering-Campus	10700	141000	Travel-Teaching Sites	200
3290000000 Total					\$ 86,500
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	79,003
3300000000	Music-Instrumental	10700	126100	Contract Service	5,000
3300000000	Music-Instrumental	10700	131000	Supplies	750
3300000000	Music-Instrumental	10700	131100	Classroom Supplies	5,834
3300000000	Music-Instrumental	10700	137100	Repairs/Maintenance	250
3300000000	Music-Instrumental	10700	138300	Institutional Memberships	500
3300000000	Music-Instrumental	10700	143100	Travel-Student	1,750
3300000000 Total					\$ 93,087
3300010000	Fine And Applied Arts-HC/LC	10700	131000	Supplies	400
3300010000 Total					\$ 400
3300020000	Music-Vocal	10700	111000	Salaries-Faculty	94,870
3300020000	Music-Vocal	10700	126100	Contract Service	12,900
3300020000	Music-Vocal	10700	131000	Supplies	1,105
3300020000	Music-Vocal	10700	143100	Travel-Student	1,600
3300020000 Total					\$ 110,475
3300030000	Music-Piano	10700	111000	Salaries-Faculty	100,309
3300030000	Music-Piano	10700	131000	Supplies	300
3300030000	Music-Piano	10700	131100	Classroom Supplies	1,200
3300030000	Music-Piano	10700	137100	Repairs/Maintenance	7,100
3300030000 Total					\$ 108,909
3300100000	Theater Arts	10700	111000	Salaries-Faculty	63,853
3300100000	Theater Arts	10700	126100	Contract Service	2,000
3300100000	Theater Arts	10700	131000	Supplies	550
3300100000	Theater Arts	10700	131100	Classroom Supplies	10,023
3300100000	Theater Arts	10700	136600	Rental	2,622
3300100000	Theater Arts	10700	138300	Institutional Memberships	375
3300100000	Theater Arts	10700	141150	Travel-Chaperones	2,000
3300100000	Theater Arts	10700	143100	Travel-Student	2,946
3300100000 Total					\$ 84,369
3300200000	Visual Arts	10700	111000	Salaries-Faculty	224,508
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	2,518
3300200000	Visual Arts	10700	131000	Supplies	500
3300200000	Visual Arts	10700	131100	Classroom Supplies	8,526
3300200000	Visual Arts	10700	143100	Travel-Student	150

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Department	Description	Fund	Account	Account Description	Adopted Budget
330020000 Total					\$ 236,202
331000000	Foreign Language	10700	111000	Salaries-Faculty	101,230
331000000	Foreign Language	10700	131000	Supplies	600
331000000 Total					\$ 101,830
332000000	Speech	10700	111000	Salaries-Faculty	387,748
332000000	Speech	10700	111035	Stipends	11,000
332000000	Speech	10700	131000	Supplies	2,500
332000000 Total					\$ 401,248
332100000	Forensics	10700	113000	Salaries-Administrative	33,019
332100000	Forensics	10700	131000	Supplies	9,250
332100000	Forensics	10700	141150	Travel-Chaperones	29,800
332100000	Forensics	10700	143100	Travel-Student	118,500
332100000 Total					\$ 190,569
335000000	English And Humanities	10700	111000	Salaries-Faculty	1,186,087
335000000	English And Humanities	10700	111035	Stipends	5,500
335000000	English And Humanities	10700	126100	Contract Service	3,000
335000000	English And Humanities	10700	131000	Supplies	7,000
335000000	English And Humanities	10700	131120	Food	600
335000000 Total					\$ 1,202,187
3350010000	English And Humanities - HC/LC	10700	111000	Salaries-Faculty	134,820
3350010000	English And Humanities - HC/LC	10700	131000	Supplies	500
3350010000 Total					\$ 135,320
3350110000	HC/LC Debate	10700	114020	PT Salaries-Classified Staff	29,680
3350110000	HC/LC Debate	10700	131000	Supplies	4,000
3350110000 Total					\$ 33,680
3350210000	Developmental Reading-HC/LC	10700	111000	Salaries-Faculty	65,619
3350210000	Developmental Reading-HC/LC	10700	131000	Supplies	500
3350210000 Total					\$ 66,119
3350300000	Writing Center	10700	111000	Salaries-Faculty	76,226
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	65,879
3350300000	Writing Center	10700	126100	Contract Service	1,000
3350300000	Writing Center	10700	131000	Supplies	5,500
3350300000	Writing Center	10700	138320	Web Subscription	280
3350300000 Total					\$ 148,885
3350500000	Retention And Transition Serv	10700	111035	Stipends	6,000
3350500000	Retention And Transition Serv	10700	113000	Salaries-Administrative	147,161
3350500000	Retention And Transition Serv	10700	114000	Salaries-Classified Staff	49,142
3350500000	Retention And Transition Serv	10700	114020	PT Salaries-Classified Staff	118,720
3350500000	Retention And Transition Serv	10700	126100	Contract Service	7,000
3350500000	Retention And Transition Serv	10700	131000	Supplies	11,000
3350500000	Retention And Transition Serv	10700	131300	Postage	150
3350500000	Retention And Transition Serv	10700	138300	Institutional Memberships	14,500
3350500000	Retention And Transition Serv	10700	138501	Beac	5,250
3350500000	Retention And Transition Serv	10700	138502	Heac	5,250
3350500000	Retention And Transition Serv	10700	138503	Student Activities	2,000
3350500000	Retention And Transition Serv	10700	141100	Travel	36,000
3350500000	Retention And Transition Serv	10700	143100	Travel-Student	4,000
3350500000 Total					\$ 406,173
3351000000	Student Basic Needs	10700	113000	Salaries-Administrative	110,770
3351000000	Student Basic Needs	10700	114000	Salaries-Classified Staff	20,061
3351000000	Student Basic Needs	10700	131000	Supplies	3,000
3351000000	Student Basic Needs	10700	138503	Student Activities	3,000
3351000000	Student Basic Needs	10700	180600	Student Aid - Basic Needs	25,000
3351000000 Total					\$ 161,831
3351500000	First Year Experience	10700	113000	Salaries-Administrative	31,005
3351500000	First Year Experience	10700	131000	Supplies	2,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
3351500000	First Year Experience	10700	138503	Student Activities	5,000
3351500000 Total					\$ 38,005
3370000000	Mathematics	10700	111000	Salaries-Faculty	736,635
3370000000	Mathematics	10700	131000	Supplies	3,900
3370000000	Mathematics	10700	131900	Non-Capitalized Equipment	1,400
3370000000	Mathematics	10700	138300	Institutional Memberships	1,000
3370000000 Total					\$ 742,935
3370100000	Math Lab	10700	114020	PT Salaries-Classified Staff	61,427
3370100000	Math Lab	10700	126100	Contract Service	500
3370100000	Math Lab	10700	131000	Supplies	2,000
3370100000	Math Lab	10700	131900	Non-Capitalized Equipment	1,600
3370100000 Total					\$ 65,527
3371100000	Math Coordinator	10700	131000	Supplies	1,708
3371100000	Math Coordinator	10700	141000	Travel-Teaching Sites	2,000
3371100000 Total					\$ 3,708
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	503,500
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	28,249
3390000000	Physical Science-Campus	10700	131000	Supplies	6,000
3390000000	Physical Science-Campus	10700	131100	Classroom Supplies	27,000
3390000000	Physical Science-Campus	10700	131900	Non-Capitalized Equipment	24,500
3390000000	Physical Science-Campus	10700	137100	Repairs/Maintenance	19,000
3390000000	Physical Science-Campus	10700	138590	Honors Program Costs	3,000
3390000000	Physical Science-Campus	10700	143100	Travel-Student	2,300
3390000000 Total					\$ 613,549
3390010000	Phys Science-HC/LC	10700	111000	Salaries-Faculty	30,054
3390010000	Phys Science-HC/LC	10700	131000	Supplies	200
3390010000 Total					\$ 30,254
3400000000	Psychology	10700	111000	Salaries-Faculty	173,310
3400000000 Total					\$ 173,310
3400010000	Psychology-HC/LC	10700	131000	Supplies	350
3400010000 Total					\$ 350
3420000000	Social Science	10700	111000	Salaries-Faculty	942,870
3420000000	Social Science	10700	111035	Stipends	250
3420000000	Social Science	10700	126100	Contract Service	4,000
3420000000	Social Science	10700	131000	Supplies	4,080
3420000000	Social Science	10700	131100	Classroom Supplies	2,720
3420000000	Social Science	10700	143100	Travel-Student	14,000
3420000000 Total					\$ 967,920
3420010000	Social Science-HC/LC	10700	131000	Supplies	400
3420010000 Total					\$ 400
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	55,070
3500150000	Open Lab	10700	131000	Supplies	2,000
3500150000 Total					\$ 57,070
3500200000	Industrial Education	10700	111035	Stipends	11,000
3500200000	Industrial Education	10700	114000	Salaries-Classified Staff	41,302
3500200000	Industrial Education	10700	131000	Supplies	5,000
3500200000	Industrial Education	10700	138300	Institutional Memberships	264
3500200000	Industrial Education	10700	141000	Travel-Teaching Sites	750
3500200000 Total					\$ 58,316
3500700000	Tech Vocational Studies	10700	111035	Stipends	11,000
3500700000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	42,544
3500700000	Tech Vocational Studies	10700	131000	Supplies	2,500
3500700000 Total					\$ 56,044
3502610000	Horticulture-HC/LC - Ellis	10700	111000	Salaries-Faculty	78,076
3502610000	Horticulture-HC/LC - Ellis	10700	111035	Stipends	11,501
3502610000	Horticulture-HC/LC - Ellis	10700	131100	Classroom Supplies	13,358

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Department	Description	Fund	Account	Account Description	Adopted Budget
3502610000	Horticulture-HC/LC - Ellis	10700	141000	Travel-Teaching Sites	2,000
3502610000 Total					\$ 104,935
3502620000	Horticulture-HC/LC - Plane	10700	111000	Salaries-Faculty	65,327
3502620000	Horticulture-HC/LC - Plane	10700	111035	Stipends	5,501
3502620000	Horticulture-HC/LC - Plane	10700	131100	Classroom Supplies	10,500
3502620000 Total					\$ 81,328
3502670000	Horticulture-Luther HC/LC	10700	111000	Salaries-Faculty	69,327
3502670000	Horticulture-Luther HC/LC	10700	111035	Stipends	5,501
3502670000	Horticulture-Luther HC/LC	10700	131100	Classroom Supplies	15,750
3502670000 Total					\$ 90,578
3582100000	General Accounting	10700	111000	Salaries-Faculty	110,028
3582100000	General Accounting	10700	131000	Supplies	700
3582100000 Total					\$ 110,728
3582400000	Office Technology Secretarial	10700	111000	Salaries-Faculty	249,100
3582400000	Office Technology Secretarial	10700	131000	Supplies	2,300
3582400000 Total					\$ 251,400
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	110,179
3582800000	Legal Assistance	10700	131000	Supplies	1,500
3582800000 Total					\$ 111,679
3600010000	HC/LC - Tdcj Contract Supplies	10700	131140	Tdc Contract Supplies	50,000
3600010000	HC/LC - Tdcj Contract Supplies	10700	131900	Non-Capitalized Equipment	35,000
3600010000	HC/LC - Tdcj Contract Supplies	10700	150100	Equipment	35,000
3600010000 Total					\$ 120,000
3602100000	Computer Information Systems	10700	111000	Salaries-Faculty	188,680
3602100000 Total					\$ 188,680
3602110000	Comp Info Sys- HC/LC - Wynne	10700	111000	Salaries-Faculty	67,968
3602110000	Comp Info Sys- HC/LC - Wynne	10700	111035	Stipends	5,501
3602110000	Comp Info Sys- HC/LC - Wynne	10700	131100	Classroom Supplies	2,101
3602110000	Comp Info Sys- HC/LC - Wynne	10700	131900	Non-Capitalized Equipment	11,000
3602110000 Total					\$ 86,570
3622700000	Cosmetology	10700	111000	Salaries-Faculty	411,531
3622700000	Cosmetology	10700	131000	Supplies	4,600
3622700000	Cosmetology	10700	131100	Classroom Supplies	50,200
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	600
3622700000	Cosmetology	10700	138300	Institutional Memberships	725
3622700000 Total					\$ 467,656
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	166,950
3623100000	Electrical Technology	10700	111035	Stipends	10,000
3623100000	Electrical Technology	10700	131000	Supplies	1,500
3623100000	Electrical Technology	10700	131100	Classroom Supplies	8,500
3623100000	Electrical Technology	10700	138300	Institutional Memberships	400
3623100000 Total					\$ 187,350
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	74,200
3623200000	Logistics Campus	10700	126100	Contract Service	3,500
3623200000	Logistics Campus	10700	131100	Classroom Supplies	5,000
3623200000	Logistics Campus	10700	141000	Travel-Teaching Sites	800
3623200000 Total					\$ 83,500
3623400000	Machine Shop-Campus	10700	111000	Salaries-Faculty	73,670
3623400000	Machine Shop-Campus	10700	111035	Stipends	5,000
3623400000	Machine Shop-Campus	10700	131000	Supplies	500
3623400000	Machine Shop-Campus	10700	131100	Classroom Supplies	5,500
3623400000 Total					\$ 84,670
3624500000	Welding	10700	111000	Salaries-Faculty	361,725
3624500000	Welding	10700	111035	Stipends	25,000
3624500000	Welding	10700	131000	Supplies	5,000
3624500000	Welding	10700	131100	Classroom Supplies	130,000

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3624500000	Welding	10700	137100	Repairs/Maintenance	1,800
3624500000	Welding	10700	138300	Institutional Memberships	550
3624500000 Total					\$ 524,075
3624510000	Welding-Wynne HC/LC	10700	111000	Salaries-Faculty	69,327
3624510000	Welding-Wynne HC/LC	10700	111035	Stipends	5,501
3624510000	Welding-Wynne HC/LC	10700	131100	Classroom Supplies	25,935
3624510000	Welding-Wynne HC/LC	10700	137100	Repairs/Maintenance	300
3624510000	Welding-Wynne HC/LC	10700	138600	Ce-Test/Books	6,000
3624510000 Total					\$ 107,063
3624560000	Welding-Luther HC/LC	10700	111000	Salaries-Faculty	70,714
3624560000	Welding-Luther HC/LC	10700	111035	Stipends	5,501
3624560000	Welding-Luther HC/LC	10700	131100	Classroom Supplies	25,358
3624560000	Welding-Luther HC/LC	10700	137100	Repairs/Maintenance	300
3624560000	Welding-Luther HC/LC	10700	138600	Ce-Test/Books	5,000
3624560000 Total					\$ 106,873
3624600000	Pipefitting	10700	111000	Salaries-Faculty	76,237
3624600000	Pipefitting	10700	111035	Stipends	5,000
3624600000	Pipefitting	10700	131000	Supplies	500
3624600000	Pipefitting	10700	131100	Classroom Supplies	10,000
3624600000 Total					\$ 91,737
3624910000	Cabinet Making - Ferg HC/LC	10700	111000	Salaries-Faculty	79,637
3624910000	Cabinet Making - Ferg HC/LC	10700	111035	Stipends	5,501
3624910000	Cabinet Making - Ferg HC/LC	10700	131100	Classroom Supplies	13,720
3624910000 Total					\$ 98,858
3625000000	Cabinet Making - Ellis HC/LC	10700	111000	Salaries-Faculty	84,516
3625000000	Cabinet Making - Ellis HC/LC	10700	111035	Stipends	5,501
3625000000	Cabinet Making - Ellis HC/LC	10700	131100	Classroom Supplies	10,780
3625000000 Total					\$ 100,797
3626000000	Logistics - HC/LC Plane	10700	111000	Salaries-Faculty	74,672
3626000000	Logistics - HC/LC Plane	10700	111035	Stipends	5,501
3626000000	Logistics - HC/LC Plane	10700	131000	Supplies	1,050
3626000000 Total					\$ 81,223
3635010000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	141,455
3635010000	Truck Driving-HC/LC	10700	111035	Stipends	11,002
3635010000	Truck Driving-HC/LC	10700	114020	PT Salaries-Classified Staff	20,140
3635010000	Truck Driving-HC/LC	10700	131100	Classroom Supplies	2,625
3635010000	Truck Driving-HC/LC	10700	133500	Supplies-Gasoline & Diesel	5,000
3635010000	Truck Driving-HC/LC	10700	137100	Repairs/Maintenance	3,980
3635010000	Truck Driving-HC/LC	10700	138600	Ce-Test/Books	7,600
3635010000 Total					\$ 191,802
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	65,327
3642210000	Auto Mechanics-HC/LC	10700	111035	Stipends	5,501
3642210000	Auto Mechanics-HC/LC	10700	131100	Classroom Supplies	1,365
3642210000	Auto Mechanics-HC/LC	10700	138600	Ce-Test/Books	9,000
3642210000 Total					\$ 81,193
3702100000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	71,141
3702100000	Law Enforcement-Criminal Just	10700	131000	Supplies	700
3702100000	Law Enforcement-Criminal Just	10700	143100	Travel-Student	300
3702100000 Total					\$ 72,141
3722100000	HVAC	10700	111000	Salaries-Faculty	65,720
3722100000	HVAC	10700	126100	Contract Service	10,000
3722100000	HVAC	10700	131100	Classroom Supplies	7,500
3722100000	HVAC	10700	141000	Travel-Teaching Sites	800
3722100000 Total					\$ 84,020
3722110000	Air Conditioning - HC/LC	10700	111000	Salaries-Faculty	66,634
3722110000	Air Conditioning - HC/LC	10700	111035	Stipends	5,501

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Department	Description	Fund	Account	Account Description	Adopted Budget
3722110000	Air Conditioning - HC/LC	10700	131100	Classroom Supplies	9,713
3722110000	Air Conditioning - HC/LC	10700	138600	Ce-Test/Books	3,900
3722110000 Total					\$ 85,748
3782000000	Dean, Nursing & Allied Health	10700	113000	Salaries-Administrative	343,917
3782000000	Dean, Nursing & Allied Health	10700	114000	Salaries-Classified Staff	91,714
3782000000	Dean, Nursing & Allied Health	10700	126100	Contract Service	25,383
3782000000	Dean, Nursing & Allied Health	10700	131000	Supplies	15,000
3782000000	Dean, Nursing & Allied Health	10700	137100	Repairs/Maintenance	20,000
3782000000	Dean, Nursing & Allied Health	10700	138300	Institutional Memberships	5,045
3782000000	Dean, Nursing & Allied Health	10700	141100	Travel	10,000
3782000000 Total					\$ 511,059
3782100000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	212,673
3782100000	Licensed Vocational Nursing	10700	111035	Stipends	82,500
3782100000	Licensed Vocational Nursing	10700	131100	Classroom Supplies	12,000
3782100000	Licensed Vocational Nursing	10700	138600	Ce-Test/Books	30,060
3782100000 Total					\$ 337,233
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	889,603
3802100000	Associate Degree Nursing	10700	111035	Stipends	162,500
3802100000	Associate Degree Nursing	10700	113000	Salaries-Administrative	73,458
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	84,128
3802100000	Associate Degree Nursing	10700	114020	PT Salaries-Classified Staff	21,200
3802100000	Associate Degree Nursing	10700	126100	Contract Service	39,600
3802100000	Associate Degree Nursing	10700	131100	Classroom Supplies	42,500
3802100000	Associate Degree Nursing	10700	138600	Ce-Test/Books	68,860
3802100000 Total					\$ 1,381,849
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	60,107
3802900000 Total					\$ 60,107
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	524,700
3842600000	Instrumentation-Campus	10700	111035	Stipends	40,000
3842600000	Instrumentation-Campus	10700	131000	Supplies	6,500
3842600000	Instrumentation-Campus	10700	131100	Classroom Supplies	38,500
3842600000	Instrumentation-Campus	10700	131900	Non-Capitalized Equipment	20,000
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	11,345
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	2,055
3842600000	Instrumentation-Campus	10700	150100	Equipment	10,000
3842600000 Total					\$ 653,100
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	545,900
3843000000	Process Technology -Campus	10700	111035	Stipends	46,000
3843000000	Process Technology -Campus	10700	114000	Salaries-Classified Staff	46,809
3843000000	Process Technology -Campus	10700	131000	Supplies	4,000
3843000000	Process Technology -Campus	10700	131100	Classroom Supplies	26,000
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	11,500
3843000000 Total					\$ 680,209
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	196,100
3862200000	Drafting-Campus	10700	114020	PT Salaries-Classified Staff	10,070
3862200000	Drafting-Campus	10700	126100	Contract Service	6,000
3862200000	Drafting-Campus	10700	131000	Supplies	1,000
3862200000	Drafting-Campus	10700	131100	Classroom Supplies	7,000
3862200000 Total					\$ 220,170
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	89,250
3862300000	Architecture - Campus	10700	131000	Supplies	2,000
3862300000 Total					\$ 91,250
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	239,232
3882400000	Computer Maintenance	10700	126100	Contract Service	650
3882400000	Computer Maintenance	10700	131000	Supplies	4,000
3882400000	Computer Maintenance	10700	131100	Classroom Supplies	20,000

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3882400000	Computer Maintenance	10700	137100	Repairs/Maintenance	3,000
3882400000	Computer Maintenance	10700	138600	Ce-Test/Books	19,380
3882400000 Total					\$ 286,262
3882600000	Sevice Learning	10700	131000	Supplies	1,800
3882600000	Sevice Learning	10700	141000	Travel-Teaching Sites	500
3882600000	Sevice Learning	10700	143100	Travel-Student	500
3882600000 Total					\$ 2,800
4183330000	Performing Arts Center	10700	113000	Salaries-Administrative	60,216
4183330000	Performing Arts Center	10700	114000	Salaries-Classified Staff	85,679
4183330000	Performing Arts Center	10700	126100	Contract Service	175,000
4183330000	Performing Arts Center	10700	131000	Supplies	12,000
4183330000	Performing Arts Center	10700	131120	Food	5,000
4183330000	Performing Arts Center	10700	136600	Rental	5,000
4183330000	Performing Arts Center	10700	137100	Repairs/Maintenance	20,000
4183330000 Total					\$ 362,895
4480900000	Student Liability Insurance	10700	136350	Insurance-Other	16,500
4480900000 Total					\$ 16,500
4482000000	Publications And Print Shop	10700	126100	Contract Service	230,000
4482000000	Publications And Print Shop	10700	160300	CGS-Print Shop	50,000
4482000000 Total					\$ 280,000
4492000000	Information Technology	10700	111035	Stipends	5,412
4492000000	Information Technology	10700	113000	Salaries-Administrative	1,175,509
4492000000	Information Technology	10700	114000	Salaries-Classified Staff	120,163
4492000000	Information Technology	10700	114020	PT Salaries-Classified Staff	23,153
4492000000	Information Technology	10700	126100	Contract Service	1,698,602
4492000000	Information Technology	10700	131000	Supplies	25,000
4492000000	Information Technology	10700	131900	Non-Capitalized Equipment	4,000
4492000000	Information Technology	10700	137100	Repairs/Maintenance	55,000
4492000000	Information Technology	10700	138300	Institutional Memberships	4,069
4492000000	Information Technology	10700	141100	Travel	20,000
4492000000	Information Technology	10700	150100	Equipment	273,000
4492000000 Total					\$ 3,403,908
4492100000	Technology Support	10700	111030	Overtime	1,350
4492100000	Technology Support	10700	113000	Salaries-Administrative	66,150
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	269,243
4492100000	Technology Support	10700	131000	Supplies	30,000
4492100000	Technology Support	10700	141000	Travel-Teaching Sites	1,000
4492100000 Total					\$ 367,743
4492110000	Pc Support-HC/LC	10700	113000	Salaries-Administrative	75,662
4492110000	Pc Support-HC/LC	10700	114000	Salaries-Classified Staff	89,050
4492110000	PC Support-HC/LC	10700	114020	PT Salaries-Classified Staff	25,175
4492110000	Pc Support-HC/LC	10700	126100	Contract Service	137,575
4492110000	Pc Support-HC/LC	10700	131000	Supplies	10,200
4492110000	Pc Support-HC/LC	10700	141000	Travel-Teaching Sites	13,063
4492110000 Total					\$ 350,725
4513100026	Ed Opp Cntr Match 2022-26	10700	113020	PT Salaries-Administrative	55,915
4513100026	Ed Opp Cntr Match 2022-26	10700	121000	Employer Medicare	765
4513100026	Ed Opp Cntr Match 2022-26	10700	126100	Contract Service	30,089
4513100026	Ed Opp Cntr Match 2022-26	10700	131000	Supplies	2,500
4513100026	Ed Opp Cntr Match 2022-26	10700	131900	Non-Capitalized Equipment	1,150
4513100026	Ed Opp Cntr Match 2022-26	10700	136600	Rental	37,600
4513100026	Ed Opp Cntr Match 2022-26	10700	138200	Advertising	5,000
4513100026	Ed Opp Cntr Match 2022-26	10700	138500	Other Cost	3,100
4513100026	Ed Opp Cntr Match 2022-26	10700	141000	Travel-Teaching Sites	7,350
4513100026 Total					\$ 143,469
4513130025	Student Supp Serv Match2020-25	10700	114000	Salaries-Classified Staff	9,740

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Department	Description	Fund	Account	Account Description	Adopted Budget
4513130025	Student Supp Serv Match2020-25	10700	121200	Group Insurance-Staff	3,400
4513130025	Student Supp Serv Match2020-25	10700	138500	Other Cost	5,000
4513130025 Total					\$ 18,140
4515812023	SBDC LC Match 2023	10700	113000	Salaries-Administrative	8,628
4515812023	SBDC LC Match 2023	10700	114000	Salaries-Classified Staff	19,881
4515812023	SBDC LC Match 2023	10700	121000	Employer Medicare	616
4515812023	SBDC LC Match 2023	10700	121100	FICA	2,631
4515812023	SBDC LC Match 2023	10700	121200	Group Insurance-Staff	5,000
4515812023	SBDC LC Match 2023	10700	122200	State Retirement Match-Grants	3,601
4515812023	SBDC LC Match 2023	10700	131000	Supplies	900
4515812023	SBDC LC Match 2023	10700	141100	Travel	4,000
4515812023 Total					\$ 45,257
4515812024	SBDC LC Match 2024	10700	114000	Salaries-Classified Staff	39,762
4515812024	SBDC LC Match 2024	10700	121000	Employer Medicare	544
4515812024	SBDC LC Match 2024	10700	121100	FICA	2,326
4515812024	SBDC LC Match 2024	10700	121200	Group Insurance-Staff	5,000
4515812024	SBDC LC Match 2024	10700	122200	State Retirement Match-Grants	3,001
4515812024	SBDC LC Match 2024	10700	131000	Supplies	1,250
4515812024	SBDC LC Match 2024	10700	138500	Other Cost	515
4515812024	SBDC LC Match 2024	10700	141100	Travel	1,080
4515812024 Total					\$ 53,478
4170000000	Athletic Administration	12100	111035	Stipends	52,790
4170000000	Athletic Administration	12100	113000	Salaries-Administrative	37,184
4170000000	Athletic Administration	12100	114020	PT Salaries-Classified Staff	18,685
4170000000	Athletic Administration	12100	125800	Athletic Officials	25,000
4170000000	Athletic Administration	12100	126100	Contract Service	4,000
4170000000	Athletic Administration	12100	131000	Supplies	3,000
4170000000	Athletic Administration	12100	136350	Insurance-Other	40,000
4170000000	Athletic Administration	12100	138210	Promotional Items	4,000
4170000000	Athletic Administration	12100	138300	Institutional Memberships	4,600
4170000000	Athletic Administration	12100	143100	Travel-Student	5,500
4170000000 Total					\$ 194,759
4170100000	Basketball	12100	111000	Salaries-Faculty	38,272
4170100000	Basketball	12100	113000	Salaries-Administrative	44,239
4170100000	Basketball	12100	126100	Contract Service	8,000
4170100000	Basketball	12100	131000	Supplies	12,000
4170100000	Basketball	12100	141350	Travel-Recruitment	12,000
4170100000	Basketball	12100	143100	Travel-Student	35,000
4170100000	Basketball	12100	180100	Scholarships (Gt=T&F-Adult)	130,716
4170100000 Total					\$ 280,227
4170200000	Volleyball	12100	111000	Salaries-Faculty	32,664
4170200000	Volleyball	12100	113000	Salaries-Administrative	42,132
4170200000	Volleyball	12100	131000	Supplies	12,000
4170200000	Volleyball	12100	141350	Travel-Recruitment	12,000
4170200000	Volleyball	12100	143100	Travel-Student	35,000
4170200000	Volleyball	12100	180100	Scholarships (Gt=T&F-Adult)	121,118
4170200000 Total					\$ 254,914
4170500000	Athletic Trainer	12100	126100	Contract Service	40,000
4170500000	Athletic Trainer	12100	131000	Supplies	5,000
4170500000	Athletic Trainer	12100	137100	Repairs/Maintenance	500
4170500000 Total					\$ 45,500
4190000000	Rental Prop At 700 Texas Ave	12100	139100	Utilities-Electricity	20,000
4190000000	Rental Prop At 700 Texas Ave	12100	139200	Utilities-Water/Sewage/Refuge	10,000
4190000000 Total					\$ 30,000
4175000000	Student Recreation	12200	131000	Supplies	3,000
4175000000 Total					\$ 3,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
4175100000	Student Government	12200	131000	Supplies	2,500
4175100000 Total					\$ 2,500
4175300000	Student Activities	12200	113000	Salaries-Administrative	137,553
4175300000	Student Activities	12200	121000	Employer Medicare	1,625
4175300000	Student Activities	12200	121100	FICA	6,950
4175300000	Student Activities	12200	121200	Group Insurance-Staff	22,159
4175300000	Student Activities	12200	122200	State Retirement Match-Grants	9,550
4175300000	Student Activities	12200	131000	Supplies	14,000
4175300000	Student Activities	12200	143100	Travel-Student	25,000
4175300000 Total					\$ 216,837
4177200000	Cab-Campus Activity Board	12200	126100	Contract Service	29,000
4177200000	Cab-Campus Activity Board	12200	131000	Supplies	15,000
4177200000 Total					\$ 44,000
4180000000	Bookstore	12300	113000	Salaries-Administrative	60,614
4180000000	Bookstore	12300	114000	Salaries-Classified Staff	41,302
4180000000	Bookstore	12300	114020	PT Salaries-Classified Staff	40,810
4180000000	Bookstore	12300	121000	Employer Medicare	2,500
4180000000	Bookstore	12300	121100	FICA	6,250
4180000000	Bookstore	12300	121200	Group Insurance-Staff	13,500
4180000000	Bookstore	12300	122200	State Retirement Match-Grants	8,175
4180000000	Bookstore	12300	131000	Supplies	4,000
4180000000	Bookstore	12300	131100	Classroom Supplies	2,000
4180000000	Bookstore	12300	131900	Non-Capitalized Equipment	4,000
4180000000	Bookstore	12300	133500	Supplies-Gasoline & Diesel	200
4180000000	Bookstore	12300	141000	Travel-Teaching Sites	500
4180000000	Bookstore	12300	160250	CGS-Miscellaneous (Bookstore)	2,150,000
4180000000 Total					\$ 2,333,851
4183000000	Cafe 34-Food Service	12400	113000	Salaries-Administrative	73,704
4183000000	Cafe 34-Food Service	12400	114500	Salaries-Service Staff	74,282
4183000000	Cafe 34-Food Service	12400	114520	PT Salaries-Service Staff	51,811
4183000000	Cafe 34-Food Service	12400	121000	Employer Medicare	2,353
4183000000	Cafe 34-Food Service	12400	121100	FICA	6,750
4183000000	Cafe 34-Food Service	12400	121200	Group Insurance-Staff	18,000
4183000000	Cafe 34-Food Service	12400	122200	State Retirement Match-Grants	8,600
4183000000	Cafe 34-Food Service	12400	126100	Contract Service	10,500
4183000000	Cafe 34-Food Service	12400	131000	Supplies	2,250
4183000000	Cafe 34-Food Service	12400	131900	Non-Capitalized Equipment	675
4183000000	Cafe 34-Food Service	12400	137100	Repairs/Maintenance	500
4183000000	Cafe 34-Food Service	12400	150100	Equipment	15,000
4183000000	Cafe 34-Food Service	12400	160360	Cost Of Goods - Food	125,000
4183000000	Cafe 34-Food Service	12400	160380	Cost Of Goods - Nonfood	20,000
4183000000 Total					\$ 409,425
4183200000	Arena Concessions	12400	126100	Contract Service	5,000
4183200000	Arena Concessions	12400	160360	Cost of Goods - Food	9,500
4183200000	Arena Concessions	12400	160380	Cost of Goods - Nonfood	1,500
4183200000 Total					\$ 16,000
4183700000	Institutional Public Relation	12700	131000	Supplies	25,000
4183700000	Institutional Public Relation	12700	138250	Public Relations	33,500
4183700000 Total					\$ 58,500
5250400024	NSF STEM KickStarter 2.0	13300	111035	Stipends	17,020
5250400024	NSF STEM KickStarter 2.0	13300	126100	Contract Service	3,500
5250400024 Total					\$ 20,520
5250552123	DOL/ETA Job Corps Scholars2023	13300	113000	Salaries-Administrative	39,344
5250552123	DOL/ETA Job Corps Scholars2023	13300	121200	Group Insurance-Staff	5,174
5250552123	DOL/ETA Job Corps Scholars2023	13300	131000	Supplies	269
5250552123	DOL/ETA Job Corps Scholars2023	13300	131100	Classroom Supplies	43,248

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Department	Description	Fund	Account	Account Description	Adopted Budget
5250552123	DOL/ETA Job Corps Scholars2023	13300	131120	Food	4,392
5250552123	DOL/ETA Job Corps Scholars2023	13300	131150	Printing/Copier Supplies	5,474
5250552123	DOL/ETA Job Corps Scholars2023	13300	131900	Non-Capitalized Equipment	59
5250552123	DOL/ETA Job Corps Scholars2023	13300	138400	Overhead/Indirect Charges	14,685
5250552123	DOL/ETA Job Corps Scholars2023	13300	141100	Travel	9,887
5250552123	DOL/ETA Job Corps Scholars2023	13300	143100	Travel-Student	4,675
5250552123	DOL/ETA Job Corps Scholars2023	13300	180100	Scholarships (GT=T&F-Adult)	41,570
5250552123 Total					\$ 168,776
5251000022	HCDE 2022	13300	111035	Stipends	9,612
5251000022	HCDE 2022	13300	121000	Employer Medicare	872
5251000022	HCDE 2022	13300	121100	FICA	868
5251000022	HCDE 2022	13300	122200	State Retirement Match-Grants	1,079
5251000022	HCDE 2022	13300	126100	Contract Service	5,250
5251000022	HCDE 2022	13300	131100	Classroom Supplies	1,383
5251000022 Total					\$ 19,064
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	113000	Salaries-Administrative	43,443
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	121000	Employer Medicare	598
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	121100	FICA	2,558
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	121200	Group Insurance-Staff	4,064
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	122200	State Retirement Match-Grants	3,328
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	131000	Supplies	1,250
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	131150	Printing/Copier Supplies	750
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	138500	Other Cost	750
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	141100	Travel	2,032
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	180100	Scholarships (GT=T&F-Adult)	12,625
5251431024	TWC WAGNER PEYSER TX TAL 2024	13300	180200	Grant-Student Books-Adult	1,000
5251431024 Total					\$ 72,399
5252613024	Dollar Bay Habitat (GBF)	13300	111035	Stipends	2,500
5252613024	Dollar Bay Habitat (GBF)	13300	114020	PT Salaries-Classified Staff	2,188
5252613024	Dollar Bay Habitat (GBF)	13300	121000	Employer Medicare	1,243
5252613024	Dollar Bay Habitat (GBF)	13300	121100	FICA	151
5252613024	Dollar Bay Habitat (GBF)	13300	126100	Contract Service	3,000
5252613024	Dollar Bay Habitat (GBF)	13300	131000	Supplies	540
5252613024	Dollar Bay Habitat (GBF)	13300	138400	Overhead/Indirect Charges	940
5252613024	Dollar Bay Habitat (GBF)	13300	141100	Travel	146
5252613024 Total					\$ 10,709
5252614024	TCEQ LIVING SHORELINES	13300	111035	Stipends	22,500
5252614024	TCEQ LIVING SHORELINES	13300	114020	PT Salaries-Classified Staff	2,701
5252614024	TCEQ LIVING SHORELINES	13300	121000	Employer Medicare	2,650
5252614024	TCEQ LIVING SHORELINES	13300	121100	FICA	851
5252614024	TCEQ LIVING SHORELINES	13300	122200	State Retirement Match-Grants	800
5252614024	TCEQ LIVING SHORELINES	13300	131000	Supplies	5,595
5252614024	TCEQ LIVING SHORELINES	13300	138400	Overhead/Indirect Charges	14,988
5252614024	TCEQ LIVING SHORELINES	13300	138500	Other Cost	49,537
5252614024	TCEQ LIVING SHORELINES	13300	141100	Travel	239
5252614024	TCEQ LIVING SHORELINES	13300	150100	Equipment	2,569
5252614024 Total					\$ 102,430
5253812023	Small Business Develop 2023	13300	113000	Salaries-Administrative	26,245
5253812023	Small Business Develop 2023	13300	121000	Employer Medicare	376
5253812023	Small Business Develop 2023	13300	121100	FICA	1,607
5253812023	Small Business Develop 2023	13300	121200	Group Insurance-Staff	2,326
5253812023	Small Business Develop 2023	13300	122200	State Retirement Match-Grants	2,165
5253812023	Small Business Develop 2023	13300	131000	Supplies	100
5253812023	Small Business Develop 2023	13300	138300	Institutional Memberships	171
5253812023	Small Business Develop 2023	13300	141100	Travel	9,345
5253812023 Total					\$ 42,335

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Department	Description	Fund	Account	Account Description	Adopted Budget
5254800026	SAMHSA - Suicide Prevention Pr	13300	113000	Salaries-Administrative	65,834
5254800026	SAMHSA - Suicide Prevention Pr	13300	126100	Contract Service	15,999
5254800026	SAMHSA - Suicide Prevention Pr	13300	131150	Printing/Copier Supplies	1,342
5254800026	SAMHSA - Suicide Prevention Pr	13300	131900	Non-Capitalized Equipment	3,000
5254800026	SAMHSA - Suicide Prevention Pr	13300	138210	Promotional Items	3,000
5254800026	SAMHSA - Suicide Prevention Pr	13300	138310	Registration Fees	3,300
5254800026	SAMHSA - Suicide Prevention Pr	13300	141100	Travel	1,800
5254800026 Total					\$ 94,275
5259390024	DIRECT LOANS 2024	13300	180700	Federal Family Loans	2,900,000
5259390024 Total					\$ 2,900,000
5260120024	Perkins Upgrade Curr 2024	13300	111000	Salaries-Faculty	64,049
5260120024	Perkins Upgrade Curr 2024	13300	121000	Employer Medicare	919
5260120024	Perkins Upgrade Curr 2024	13300	121100	FICA	3,929
5260120024	Perkins Upgrade Curr 2024	13300	121200	Group Insurance-Staff	7,498
5260120024	Perkins Upgrade Curr 2024	13300	122200	State Retirement Match-Grants	5,124
5260120024	Perkins Upgrade Curr 2024	13300	126100	Contract Service	113,350
5260120024	Perkins Upgrade Curr 2024	13300	131900	Non-Capitalized Equipment	48,290
5260120024	Perkins Upgrade Curr 2024	13300	138300	Institutional Memberships	12,200
5260120024	Perkins Upgrade Curr 2024	13300	141100	Travel	1,000
5260120024	Perkins Upgrade Curr 2024	13300	151000	Computer Software	11,540
5260120024 Total					\$ 267,898
5260320024	Perkins-Other 2024	13300	113000	Salaries-Administrative	63,856
5260320024	Perkins-Other 2024	13300	121000	Employer Medicare	926
5260320024	Perkins-Other 2024	13300	121100	FICA	3,956
5260320024	Perkins-Other 2024	13300	121200	Group Insurance-Staff	7,500
5260320024	Perkins-Other 2024	13300	122200	State Retirement Match-Grants	5,762
5260320024	Perkins-Other 2024	13300	131000	Supplies	6,700
5260320024	Perkins-Other 2024	13300	131100	Classroom Supplies	23,794
5260320024	Perkins-Other 2024	13300	131150	Printing/Copier Supplies	5,000
5260320024	Perkins-Other 2024	13300	141100	Travel	1,000
5260320024 Total					\$ 118,494
5261120024	Perkins Prof Develop 2024	13300	138300	Institutional Memberships	290
5261120024	Perkins Prof Develop 2024	13300	138310	Registration Fees	6,610
5261120024	Perkins Prof Develop 2024	13300	141100	Travel	10,300
5261120024 Total					\$ 17,200
5262120024	Perkins Guidance/Counsel 2024	13300	113000	Salaries-Administrative	113,633
5262120024	Perkins Guidance/Counsel 2024	13300	121000	Employer Medicare	1,632
5262120024	Perkins Guidance/Counsel 2024	13300	121100	FICA	6,979
5262120024	Perkins Guidance/Counsel 2024	13300	121200	Group Insurance-Staff	14,996
5262120024	Perkins Guidance/Counsel 2024	13300	122200	State Retirement Match-Grants	8,842
5262120024	Perkins Guidance/Counsel 2024	13300	126100	Contract Service	13,250
5262120024	Perkins Guidance/Counsel 2024	13300	141100	Travel	2,000
5262120024	Perkins Guidance/Counsel 2024	13300	151000	Computer Software	1,250
5262120024 Total					\$ 162,582
5263120024	Perkins Instr Equip 2024	13300	150100	Equipment	185,640
5263120024 Total					\$ 185,640
5265120024	Perkins Spec Pops 2024	13300	143100	Travel-Student	16,966
5265120024	Perkins Spec Pops 2024	13300	180100	Scholarships (GT=T&F-Adult)	40,000
5265120024 Total					\$ 56,966
5268120024	Perkins Administrative 2024	13300	138400	Overhead/Indirect Charges	40,439
5268120024 Total					\$ 40,439
5271123024	Federal Work Study 2024	13300	116000	Salaries-Federal Work Study	289,757
5271123024 Total					\$ 289,757
5272123024	PELL 2024	13300	180100	Scholarships (GT=T&F-Adult)	9,500,000
5272123024 Total					\$ 9,500,000
5273123024	SEOG 2024	13300	180100	Scholarships (GT=T&F-Adult)	200,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
5273123024 Total					\$ 200,000
5275000026	Ed Opportunity Center 2022-26	13300	113000	Salaries-Administrative	129,464
5275000026	Ed Opportunity Center 2022-26	13300	114000	Salaries-Classified Staff	71,547
5275000026	Ed Opportunity Center 2022-26	13300	121000	Employer Medicare	2,690
5275000026	Ed Opportunity Center 2022-26	13300	121100	FICA	11,503
5275000026	Ed Opportunity Center 2022-26	13300	121200	Group Insurance-Staff	32,427
5275000026	Ed Opportunity Center 2022-26	13300	122200	State Retirement Match-Grants	15,020
5275000026	Ed Opportunity Center 2022-26	13300	126100	Contract Service	1,119
5275000026	Ed Opportunity Center 2022-26	13300	138400	Overhead/Indirect Charges	21,153
5275000026	Ed Opportunity Center 2022-26	13300	141100	Travel	643
5275000026 Total					\$ 285,566
5275110024	Title V Pathways 2019-2024	13300	111030	Overtime	55
5275110024	Title V Pathways 2019-2024	13300	111035	Stipends	99,172
5275110024	Title V Pathways 2019-2024	13300	113000	Salaries-Administrative	209,398
5275110024	Title V Pathways 2019-2024	13300	114000	Salaries-Classified Staff	165,057
5275110024	Title V Pathways 2019-2024	13300	114020	PT Salaries-Classified Staff	30,100
5275110024	Title V Pathways 2019-2024	13300	121000	Employer Medicare	35,461
5275110024	Title V Pathways 2019-2024	13300	121100	FICA	15,000
5275110024	Title V Pathways 2019-2024	13300	121200	Group Insurance-Staff	25,000
5275110024	Title V Pathways 2019-2024	13300	122200	State Retirement Match-Grants	40,000
5275110024	Title V Pathways 2019-2024	13300	126100	Contract Service	55,525
5275110024	Title V Pathways 2019-2024	13300	131000	Supplies	6,472
5275110024	Title V Pathways 2019-2024	13300	131100	Classroom Supplies	2,400
5275110024	Title V Pathways 2019-2024	13300	131150	Printing/Copier Supplies	17,112
5275110024	Title V Pathways 2019-2024	13300	131900	Non-Capitalized Equipment	195
5275110024	Title V Pathways 2019-2024	13300	132150	Telephone Expense	12,919
5275110024	Title V Pathways 2019-2024	13300	138210	Promotional Items	21,696
5275110024	Title V Pathways 2019-2024	13300	138310	Registration Fees	1,055
5275110024	Title V Pathways 2019-2024	13300	138500	Other Cost	10,099
5275110024	Title V Pathways 2019-2024	13300	138503	Student Activities	10,701
5275110024	Title V Pathways 2019-2024	13300	141000	Travel-Teaching Sites	1,873
5275110024	Title V Pathways 2019-2024	13300	141100	Travel	19,332
5275110024	Title V Pathways 2019-2024	13300	150900	Library Books	21,025
5275110024	Title V Pathways 2019-2024	13300	180100	Scholarships (GT=T&F-Adult)	124,500
5275110024 Total					\$ 924,148
5275130025	Student Support Serv 2020-2025	13300	113000	Salaries-Administrative	130,000
5275130025	Student Support Serv 2020-2025	13300	114000	Salaries-Classified Staff	29,500
5275130025	Student Support Serv 2020-2025	13300	114020	PT Salaries-Classified Staff	55,400
5275130025	Student Support Serv 2020-2025	13300	121000	Employer Medicare	3,100
5275130025	Student Support Serv 2020-2025	13300	121100	FICA	9,400
5275130025	Student Support Serv 2020-2025	13300	121200	Group Insurance-Staff	22,175
5275130025	Student Support Serv 2020-2025	13300	122200	State Retirement Match-Grants	14,432
5275130025	Student Support Serv 2020-2025	13300	126100	Contract Service	27,820
5275130025	Student Support Serv 2020-2025	13300	131100	Classroom Supplies	12,500
5275130025	Student Support Serv 2020-2025	13300	131150	Printing/Copier Supplies	4,619
5275130025	Student Support Serv 2020-2025	13300	131300	Postage	2,852
5275130025	Student Support Serv 2020-2025	13300	131900	Non-Capitalized Equipment	11,500
5275130025	Student Support Serv 2020-2025	13300	132150	Telephone Expense	1,460
5275130025	Student Support Serv 2020-2025	13300	138400	Overhead/Indirect Charges	28,300
5275130025	Student Support Serv 2020-2025	13300	138500	Other Cost	76,502
5275130025	Student Support Serv 2020-2025	13300	138503	Student Activities	5,500
5275130025	Student Support Serv 2020-2025	13300	141100	Travel	8,500
5275130025	Student Support Serv 2020-2025	13300	143100	Travel-Student	15,000
5275130025	Student Support Serv 2020-2025	13300	180100	Scholarships (GT=T&F-Adult)	43,400
5275130025 Total					\$ 501,959
5275400027	CCAMPIS	13300	113000	Salaries-Administrative	65,000

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Department	Description	Fund	Account	Account Description	Adopted Budget
5275400027	CCAMPIS	13300	121000	Employer Medicare	2,000
5275400027	CCAMPIS	13300	121100	FICA	7,000
5275400027	CCAMPIS	13300	121200	Group Insurance-Staff	8,700
5275400027	CCAMPIS	13300	122200	State Retirement Match-Grants	7,000
5275400027	CCAMPIS	13300	131000	Supplies	560
5275400027	CCAMPIS	13300	131900	Non-Capitalized Equipment	16,000
5275400027	CCAMPIS	13300	138503	Student Activities	1,800
5275400027	CCAMPIS	13300	141100	Travel	5,290
5275400027	CCAMPIS	13300	180100	Scholarships (GT=T&F-Adult)	386,650
5275400027 Total					\$ 500,000
4513100026	Ed Opp Cntr Match 2022-26	13600	180100	Scholarships (GT=T&F-Adult)	1,131
4513100026 Total					\$ 1,131
4515812023	SBDC LC Match 2023	13600	138500	Other Cost	179
4515812023 Total					\$ 179
4515912023	SBDC Program Income 2023	13600	111020	Salaries-Faculty PT/Overload	270
4515912023	SBDC Program Income 2023	13600	121000	Employer Medicare	4
4515912023	SBDC Program Income 2023	13600	121100	FICA	15
4515912023	SBDC Program Income 2023	13600	122200	State Retirement Match-Grants	20
4515912023	SBDC Program Income 2023	13600	126100	Contract Service	1,450
4515912023	SBDC Program Income 2023	13600	138500	Other Cost	11,818
4515912023	SBDC Program Income 2023	13600	138700	Discretionary Funds	7,203
4515912023	SBDC Program Income 2023	13600	141100	Travel	333
4515912023 Total					\$ 21,113
5213990000	Energy Venture Camp	13600	111020	Salaries-Faculty PT/Overload	5,022
5213990000	Energy Venture Camp	13600	121000	Employer Medicare	656
5213990000	Energy Venture Camp	13600	131100	Classroom Supplies	7,060
5213990000	Energy Venture Camp	13600	131150	Printing/Copier Supplies	359
5213990000	Energy Venture Camp	13600	131300	Postage	116
5213990000	Energy Venture Camp	13600	138200	Advertising	500
5213990000	Energy Venture Camp	13600	138210	Promotional Items	366
5213990000	Energy Venture Camp	13600	138250	Public Relations	1,200
5213990000	Energy Venture Camp	13600	141100	Travel	1,441
5213990000	Energy Venture Camp	13600	143100	Travel-Student	2,470
5213990000 Total					\$ 19,190
5281170000	Exxon Industrial Contribution	13600	131900	Non-Capitalized Equipment	46,746
5281170000 Total					\$ 46,746
5285100021	Mackenzie Scott Donation	13600	150100	Equipment	214,958
5285100021	Mackenzie Scott Donation	13600	171300	Plant-Improvements	814,286
5285100021	Mackenzie Scott Donation	13600	172150	Plant-Architect on Costs	27,145
5285100021 Total					\$ 1,056,389
5285500003	Exxon CCPI	13600	138200	Advertising	5,821
5285500003	Exxon CCPI	13600	138310	Registration Fees	11,758
5285500003 Total					\$ 17,579
5285510022	CCPIW	13600	126100	Contract Service	7,500
5285510022	CCPIW	13600	131000	Supplies	2,700
5285510022	CCPIW	13600	131120	Food	7,500
5285510022	CCPIW	13600	138200	Advertising	22,500
5285510022	CCPIW	13600	138210	Promotional Items	21,000
5285510022	CCPIW	13600	138500	Other Cost	10,800
5285510022 Total					\$ 72,000
5285670022	Temple Dana Center Math Pathwa	13600	131000	Supplies	254
5285670022 Total					\$ 254
5285722023	Achieving the Dream	13600	111035	Stipends	2,500
5285722023	Achieving the Dream	13600	121000	Employer Medicare	45
5285722023	Achieving the Dream	13600	121100	FICA	159
5285722023	Achieving the Dream	13600	122200	State Retirement Match-Grants	210

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5285722023	Achieving the Dream	13600	131000	Supplies	500
5285722023	Achieving the Dream	13600	131120	Food	343
5285722023	Achieving the Dream	13600	138310	Registration Fees	3,000
5285722023	Achieving the Dream	13600	141100	Travel	4,806
5285722023 Total					\$ 11,563
5285727024	GTF-Emergency Aid	13600	138500	Other Cost	10,000
5285727024	GTF-Emergency Aid	13600	180600	Student Aid - Basic Needs	36,429
5285727024 Total					\$ 46,429
5285750024	Trellis Huntsville Scholarship	13600	111035	Stipends	11,055
5285750024	Trellis Huntsville Scholarship	13600	121000	Employer Medicare	293
5285750024	Trellis Huntsville Scholarship	13600	121100	FICA	1,254
5285750024	Trellis Huntsville Scholarship	13600	122200	State Retirement Match-Grants	1,769
5285750024 Total					\$ 14,372
5285750124	Powell-Huntsville Scholars	13600	180100	Scholarships (GT=T&F-Adult)	4,075
5285750124 Total					\$ 4,075
5285820023	Educate Texas-WE CAN TX	13600	112000	Salaries-Administrative	6,835
5285820023	Educate Texas-WE CAN TX	13600	121100	FICA	491
5285820023	Educate Texas-WE CAN TX	13600	122200	State Retirement Match-Grants	594
5285820023	Educate Texas-WE CAN TX	13600	126100	Contract Service	4,000
5285820023	Educate Texas-WE CAN TX	13600	131100	Classroom Supplies	1,530
5285820023	Educate Texas-WE CAN TX	13600	138200	Advertising	1,500
5285820023	Educate Texas-WE CAN TX	13600	138310	Registration Fees	4,300
5285820023	Educate Texas-WE CAN TX	13600	141100	Travel	4,600
5285820023 Total					\$ 23,850
5285830017	Texas Mutual Insurance Grant	13600	111020	Salaries-Faculty PT/Overload	46,977
5285830017	Texas Mutual Insurance Grant	13600	121000	Employer Medicare	61
5285830017	Texas Mutual Insurance Grant	13600	121100	FICA	609
5285830017	Texas Mutual Insurance Grant	13600	122200	State Retirement Match-Grants	692
5285830017	Texas Mutual Insurance Grant	13600	126100	Contract Service	47,722
5285830017	Texas Mutual Insurance Grant	13600	126200	Instruction Contract Service	18,707
5285830017	Texas Mutual Insurance Grant	13600	126300	Workforce Office Services	40,764
5285830017	Texas Mutual Insurance Grant	13600	131000	Supplies	33,635
5285830017	Texas Mutual Insurance Grant	13600	131100	Classroom Supplies	5,000
5285830017	Texas Mutual Insurance Grant	13600	131120	Food	1,912
5285830017	Texas Mutual Insurance Grant	13600	131150	Printing/Copier Supplies	811
5285830017	Texas Mutual Insurance Grant	13600	131900	Non-Capitalized Equipment	2,650
5285830017	Texas Mutual Insurance Grant	13600	138200	Advertising	3,954
5285830017	Texas Mutual Insurance Grant	13600	138210	Promotional Items	4,405
5285830017	Texas Mutual Insurance Grant	13600	138500	Other Cost	92,350
5285830017	Texas Mutual Insurance Grant	13600	141100	Travel	1,802
5285830017 Total					\$ 302,051
5285833023	JP Morgan-Single Parent Suppor	13600	180100	Scholarships (GT=T&F-Adult)	67,867
5285833023	JP Morgan-Single Parent Suppor	13600	180600	Student Aid - Basic Needs	39,569
5285833023 Total					\$ 107,436
5285834024	HEB Emergency Aid	13600	180100	Scholarships (GT=T&F-Adult)	9,505
5285834024 Total					\$ 9,505
5285836023	1st Gen College Celebration	13600	138210	Promotional Items	77
5285836023 Total					\$ 77
5285840020	MD Anderson - Be Well Baytown	13600	111035	Stipends	3,400
5285840020	MD Anderson - Be Well Baytown	13600	114020	PT Salaries-Classified Staff	13,310
5285840020	MD Anderson - Be Well Baytown	13600	126100	Contract Service	2,456
5285840020	MD Anderson - Be Well Baytown	13600	131000	Supplies	2,723
5285840020	MD Anderson - Be Well Baytown	13600	131150	Printing/Copier Supplies	2,121
5285840020	MD Anderson - Be Well Baytown	13600	138200	Advertising	4,703
5285840020	MD Anderson - Be Well Baytown	13600	141100	Travel	2,009
5285840020	MD Anderson - Be Well Baytown	13600	150100	Equipment	70,117

Lee College
Expense Budget - All Funds
Fiscal Year Ending August 31, 2024

Department	Description	Fund	Account	Account Description	Adopted Budget
5285840020 Total					\$ 100,839
528700002	Chambers Writing Lab	13600	131900	Non-Capitalized Equipment	1,600
528700002	Chambers Writing Lab	13600	138310	Registration Fees	990
528700002	Chambers Writing Lab	13600	138500	Other Cost	4,832
528700002	Chambers Writing Lab	13600	141100	Travel	5,100
5287000002 Total					\$ 12,522
528700003	Phillips 66	13600	131000	Supplies	643
528700003	Phillips 66	13600	131900	Non-Capitalized Equipment	3,050
528700003	Phillips 66	13600	150100	Equipment	4,402
5287000003 Total					\$ 8,095
528700004	Chambers - Speech Commun Lab	13600	131000	Supplies	10,000
528700004	Chambers - Speech Commun Lab	13600	131900	Non-Capitalized Equipment	114,017
5287000004 Total					\$ 124,017
528700005	PVF Welding	13600	131100	Classroom Supplies	157
5287000005 Total					\$ 157
528700008	SRAC	13600	180100	Scholarships (GT=T&F-Adult)	80,000
528700008	SRAC	13600	180500	Emergency Aid -Students	50,000
528700008	SRAC	13600	180610	Student Aid - Transportation	45,000
528700008	SRAC	13600	180620	Student Aid - Food	4,000
528700008	SRAC	13600	180630	Student Aid - Hygiene	8,000
528700008	SRAC	13600	180640	Student Aid - Infant Care	7,505
5287000008 Total					\$ 194,505
528700009	EHCMA Fund-a-Future	13600	138500	Other Cost	19,812
5287000009 Total					\$ 19,812
5250530020	NSRP Regular FY2020	13700	126100	Contract Service	3,525
5250530020	NSRP Regular FY2020	13700	138500	Other Cost	26,804
5250530020 Total					\$ 30,329
5250531021	NSRP Under 70 FY2020-2021	13700	138500	Other Cost	4,935
5250531021 Total					\$ 4,935
5250564023	TWC JET Grant 2024	13700	150100	Equipment	285,000
5250564023 Total					\$ 285,000
5252100025	THECB OER 2025	13700	111035	Stipends	2,162
5252100025	THECB OER 2025	13700	121000	Employer Medicare	31
5252100025	THECB OER 2025	13700	121100	FICA	128
5252100025	THECB OER 2025	13700	122200	State Retirement Match-Grants	178
5252100025 Total					\$ 2,500
5257020024	Texas College Work Study 2024	13700	115000	Salaries-Student Assistants	40,582
5257020024 Total					\$ 40,582
5257230024	TEOG 2024	13700	180100	Scholarships (GT=T&F-Adult)	1,732,387
5257230024 Total					\$ 1,732,387
5257231024	TEOG Work Study Mentorship	13700	117000	Salaries - State Work Study	62,348
5257231024 Total					\$ 62,348
1760350000	Revenue Refunding Series 2010	14920	138350	Interest Payment	75,504
1760350000	Revenue Refunding Series 2010	14920	138610	Principal Retirement	755,000
1760350000 Total					\$ 830,504
1760360000	Go Ser 13 Refunding Bonds	14920	138350	Interest Payment	1,475,750
1760360000	Go Ser 13 Refunding Bonds	14920	138610	Principal Retirement	3,940,000
1760360000 Total					\$ 5,415,750
1760370000	Rev Interest/Sinking 2018	14920	138350	Interest Payment	421,938
1760370000	Rev Interest/Sinking 2018	14920	138610	Principal Retirement	305,000
1760370000	Rev Interest/Sinking 2018	14920	138650	Other Debt Costs	10,465
1760370000 Total					\$ 737,403
Grand Total					\$ 103,889,125