



# ANNUAL OPERATING BUDGET

For Academic Year  
September 1, 2024 - August 31, 2025





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# Board of Regents

| <b>Regent</b>        | <b>Term of Office</b> | <b>Position</b>     |
|----------------------|-----------------------|---------------------|
| 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                   |
| Dr. Scott Bennett     | Associate Vice President, Student Affairs                              |
| Dr. Janena Norris     | Associate Vice President, Academic Affairs                             |
| Dr. Carolyn Lightfoot | Chief Information Officer  |
| Kelli Forde Spiers    | Associate Vice President, Student Success and Belonging                |
| Dr. Marissa Moreno    | Associate Vice President, Transfer & Educational Partnerships          |
| Ms. Amanda Summers    | Executive Director, Human Resources                                    |
| Ms. Selah Tacconi     | Chief Advancement Officer & 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, 2024, AND TERMINATING AUGUST 31, 2025, 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 2024-2025;

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, 2024, and terminating August 31, 2025, 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:

APPROVED:

FOR: 9 AGAINST: 0


ABSENT: 0

LEE COLLEGE DISTRICT  
OF CHAMBERS AND  
HARRIS COUNTIES, TEXAS

BY: 

Daryl Fontenot,  
Chairman Board of  
Regents

ATTEST:

  
\_\_\_\_\_

Mark Himsel  
Secretary Board of  
Regents



**ACTION ITEM FOR BOARD OF REGENTS MEETING**  
**LEE COLLEGE DISTRICT**

Meeting Date: October 17, 2024

**AGENDA ITEM: Consideration of the Adoption of the 2024-25 Tax Levy Order and Resolution**

The Administration recommends that the Board adopt the 2024-2025 Tax Levy Order and Resolution fixing and levying the Lee College District ad valorem maintenance and operations rate of \$0.17597/per \$100 valuation and a debt service rate of \$0.02413/per \$100 valuation for the total combined rate of \$0.2001/per \$100 valuation for the fiscal year 2024-2025.

Proposal is within Budgetary Allocations



\_\_\_\_\_  
Annette Ferguson, Vice President, Finance  
and Administration

**Detail**

The Tax Assessor/Collector for the Lee College District has determined the respective tax rates. The no-new-revenue tax rate, previously called the Effective Rate, is \$0.20657/per \$100 valuation. This rate would impose the same amount of taxes as last year, comparing properties taxed in both years. The voter-approval tax rate, previously called the Rollback Rate, is \$0.21959/per \$100 valuation. This rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value. The rate proposed and voted on by the Board of Regents at the September 19, 2024, board meeting is \$.2001/per \$100 valuation. This rate falls below the no-new-revenue rate of \$.20657 and the voter-approval rate of \$.21959.

**Resource Personnel**

Annette Ferguson, Vice President, Finance and Administration

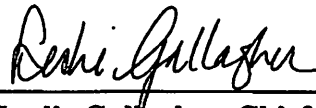
**Fiscal Implications**

The proposed tax rate is budgeted at \$42,292,533 million; 47.49% of the operating budget.

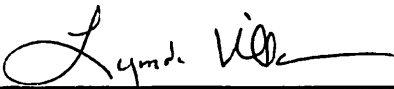
**Exhibit**

Resolution ordering adoption of proposed tax rate

**Proposal in Compliance with Board Policy**



\_\_\_\_\_  
Leslie Gallagher, Chief of Staff and Vice President,  
Strategic Initiatives

  
\_\_\_\_\_  
Dr. Lynda Villanueva, President

Approved: \_\_\_\_\_ No:

Date: October 17, 2024

**2024-25 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 2024-2025, 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 2024-2025 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 2024-2025, 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.

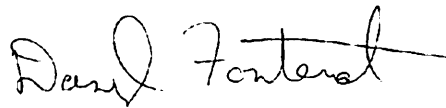
**NOW, THEREFORE: BE IT ORDAINED AND RESOLVED BY THE BOARD OF REGENTS OF THE LEE COLLEGE SCHOOL DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, THAT:**

**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 2024-2025 on all property situated within the limits of the said Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2024, and not exempt from taxation by valid laws, **an ad valorem tax at the rate of \$.17097** 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 2024-2025 on all property situated within the limits of the Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2024, and not exempt from taxation by valid laws, an ad valorem tax for each of the issues of bonds and capital expenditures in **the sum of said respective levies \$0.02413** 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 17<sup>th</sup> day of October, 2024.



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Daryl Fontenot, Board Chair  
Lee College District

ATTEST:



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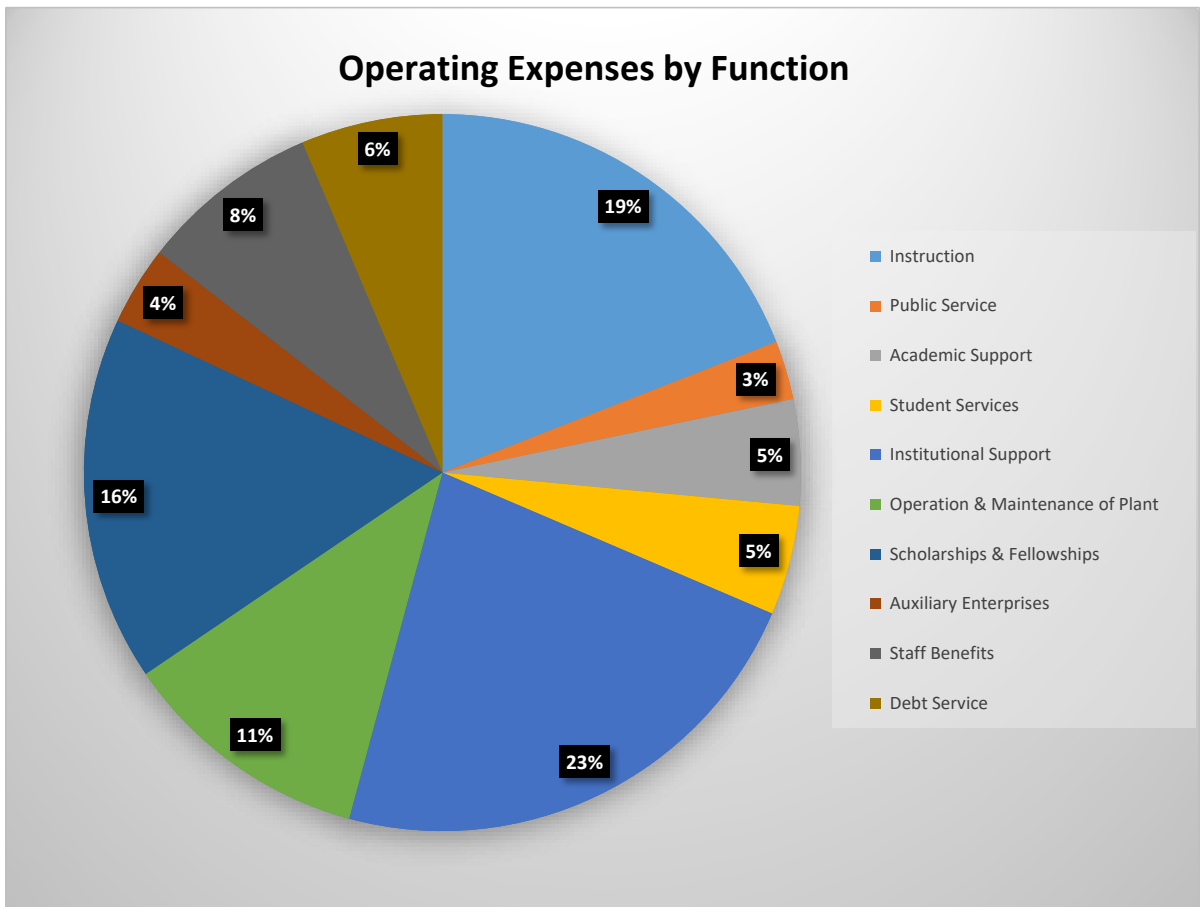
Mark Himsel, Board Secretary  
Lee College District



**Lee College District**  
**Summary of Operating Expenses by Function (All Funds)**  
**For Fiscal Year Ended August 31, 2025**

|                                  | Unrestricted Funds | Auxiliary Funds  | Debt Service     | Restricted Funds  | Total Funds        |
|----------------------------------|--------------------|------------------|------------------|-------------------|--------------------|
| Instruction                      | 20,397,225         | -                | -                | 469,494           | 20,866,719         |
| Public Service                   | 2,808,502          | -                | -                | 90,520            | 2,899,022          |
| Academic Support                 | 4,074,504          | -                | -                | 1,162,509         | 5,237,013          |
| Student Services                 | 4,102,176          | -                | -                | 1,310,563         | 5,412,739          |
| Institutional Support            | 24,195,592         | -                | -                | 722,128           | 24,917,720         |
| Operation & Maintenance of Plant | 12,389,769         | -                | -                | -                 | 12,389,769         |
| Scholarships & Fellowships       | 1,445,050          | 251,834          | -                | 16,330,636        | 18,027,520         |
| Auxiliary Enterprises            | -                  | 3,888,469        | -                | -                 | 3,888,469          |
| Staff Benefits                   | 8,417,747          | 107,996          | -                | 340,473           | 8,866,216          |
| Debt Service                     | -                  | -                | 6,983,136        | -                 | 6,983,136          |
| <b>Total Expenditures</b>        | <b>77,830,565</b>  | <b>4,248,299</b> | <b>6,983,136</b> | <b>20,426,322</b> | <b>109,488,322</b> |

Amount Included in FY 2025 Budget for Legislative Advocacy \$ 60,000  
Amount Spent in FY 2025 for Legislative Advocacy \$ 60,000

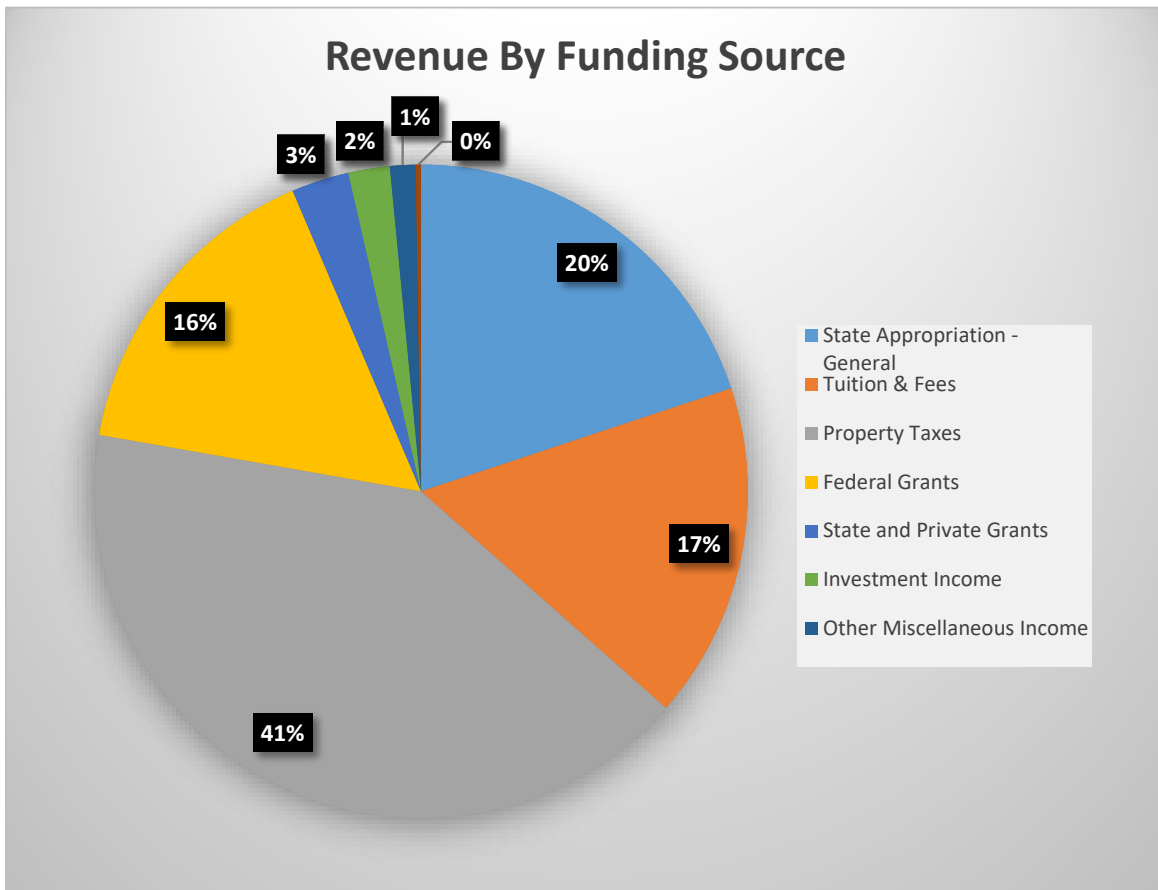


**Lee College District**  
**Summary of Revenue Budget by Operating Source**  
**For Fiscal Year Ended August 31, 2025**

|                                       | Unrestricted Funds   | Auxiliary Funds     | Debt Service        | Restricted Funds     | Total Funds           |
|---------------------------------------|----------------------|---------------------|---------------------|----------------------|-----------------------|
| <b>State Appropriations - General</b> | \$ 21,781,837        | \$ -                | \$ -                | \$ -                 | \$ 21,781,837         |
| <b>Tuition</b>                        |                      |                     |                     |                      |                       |
| Tuition In-District                   | 5,772,111            | -                   | -                   | -                    | 5,772,111             |
| Tuition Out-of-District               | 4,158,495            | -                   | -                   | -                    | 4,158,495             |
| Tuition Non-Resident                  | 436,644              | -                   | -                   | -                    | 436,644               |
| Dual Credit                           | 1,602,045            | -                   | -                   | -                    | 1,602,045             |
| Transfers-TPEG                        | (622,035)            | -                   | -                   | -                    | (622,035)             |
| Tuition Waivers                       | (1,500,000)          | -                   | -                   | -                    | (1,500,000)           |
| MyBooks Waivers                       | -                    | (300,000)           | -                   | -                    | (300,000)             |
| Workforce/Comm Development            | 1,500,000            | -                   | -                   | -                    | 1,500,000             |
| <b>Subtotal, Tuition</b>              | <b>11,347,260</b>    | <b>(300,000)</b>    | <b>-</b>            | <b>-</b>             | <b>11,047,260</b>     |
| <b>Fees</b>                           |                      |                     |                     |                      |                       |
| General Use Fees                      | 2,013,065            | -                   | -                   | -                    | 2,013,065             |
| myBooks Fee                           | -                    | 2,037,000           | -                   | -                    | 2,037,000             |
| Registration Fees                     | 551,650              | -                   | -                   | -                    | 551,650               |
| Student Services Fees                 | -                    | 265,000             | -                   | -                    | 265,000               |
| Other Fees                            | 1,699,976            | 126,400             | -                   | -                    | 1,826,376             |
| Lab Fees                              | 469,900              | -                   | -                   | -                    | 469,900               |
| <b>Subtotal, Fees</b>                 | <b>4,734,591</b>     | <b>2,428,400</b>    | <b>-</b>            | <b>-</b>             | <b>7,162,991</b>      |
| <b>Total Tuition and Fees</b>         | <b>16,081,851</b>    | <b>2,128,400</b>    | <b>-</b>            | <b>-</b>             | <b>18,210,251</b>     |
| Property Taxes                        | 39,743,122           | -                   | 5,414,894           | -                    | 45,158,016            |
| Federal Grants                        | -                    | -                   | -                   | 17,299,822           | 17,299,822            |
| Private Grants                        | -                    | -                   | -                   | 1,412,742            | 1,412,742             |
| State Grants                          | -                    | -                   | -                   | 1,713,758            | 1,713,758             |
| Investment Income                     | 2,240,803            | -                   | -                   | -                    | 2,240,803             |
| Other Miscellaneous Income            | 1,291,647            | 91,371              | -                   | -                    | 1,383,018             |
| Sales-Auxiliary Services              | -                    | 288,075             | -                   | -                    | 288,075               |
| <b>Total Revenue</b>                  | <b>\$ 81,139,260</b> | <b>\$ 2,507,846</b> | <b>\$ 5,414,894</b> | <b>\$ 20,426,322</b> | <b>\$ 109,488,322</b> |

**Lee College District**  
**Summary of Revenue Budget by Funding Source**  
**For Fiscal Year Ended August 31, 2025**

| Revenue Type                       | Adopted Budget        | % of Total     |
|------------------------------------|-----------------------|----------------|
| State Appropriation - General      | \$ 21,781,837         | 19.89%         |
| Tuition & Fees                     | 18,210,251            | 16.63%         |
| Property Taxes                     | 45,158,016            | 41.24%         |
| Federal Grants                     | 17,299,822            | 15.80%         |
| State and Private Grants           | 3,126,500             | 2.86%          |
| Investment Income                  | 2,240,803             | 2.05%          |
| Other Miscellaneous Income         | 1,383,018             | 1.26%          |
| Sales - Auxiliary Services         | 288,075               | 0.26%          |
| <b>Total Revenue - (All Funds)</b> | <b>\$ 109,488,322</b> | <b>100.00%</b> |







**Lee College District**  
**Revenue Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department         | Department                     | Fund  | Account | Account Description            | Adopted Budget       |
|--------------------|--------------------------------|-------|---------|--------------------------------|----------------------|
| 1000000000         | Non Departmental               | 10700 | 105990  | Miscellaneous Income           | \$ 816,522           |
| 1101200000         | State Appropriations           | 10700 | 101020  | State Approp-Core Operations   | 21,781,837           |
| 1300000000         | Tuition-Resident               | 10700 | 103100  | Tuition-Resident               | 4,329,083            |
| 1300000000         | Tuition-Resident               | 10700 | 103140  | TPEG Transfers-Resident        | (595,836)            |
| 1300000000         | Tuition-Resident               | 10700 | 103142  | TPEG Transfers-Non-Resident    | (26,199)             |
| 1300010000         | Tuition-HC/LC                  | 10700 | 103101  | Tuition-HC/LC                  | 1,443,028            |
| 1301000000         | Tuition-Non-Resident           | 10700 | 103102  | Tuition-Non-Resident           | 436,644              |
| 1302000000         | Tuition - Dual Credit          | 10700 | 103103  | Tuition - Dual Credit          | 1,602,045            |
| 1309700000         | Tuition-Waivers                | 10700 | 103109  | Tuition Waivers                | (1,500,000)          |
| 1310000000         | Tuition-Out of District        | 10700 | 103115  | Tuition-Out of District        | 4,158,495            |
| 1310900000         | Re-Entry Service Fee           | 10700 | 103119  | Re-Entry Service Fee           | 400,000              |
| 1311000000         | Repeat Course Fee              | 10700 | 103118  | Repeat Course Fee              | 158,950              |
| 1312000000         | Registration Fees              | 10700 | 103500  | Registration Fees              | 551,650              |
| 1313100000         | Parking Fees/Fines             | 10700 | 103700  | Parking Fees                   | 415                  |
| 1313500000         | General Use Fee                | 10700 | 103603  | General Use Fee                | 2,013,065            |
| 1314000000         | Laboratory Fees                | 10700 | 103800  | Laboratory Fees                | 469,900              |
| 1316000000         | Learning Technology Fees       | 10700 | 103900  | Learning Technology Fees       | 542,600              |
| 1316000000         | Learning Technology Fees       | 10700 | 103901  | Technology Fee - HCLC          | 146,392              |
| 1316050000         | International Education Fee    | 10700 | 103605  | International Education Fee    | 21,750               |
| 1316200000         | Student Telehealth Fee         | 10700 | 103945  | Student Telehealth Fee         | 171,143              |
| 1316520000         | TSI Assessment Test Fee        | 10700 | 104002  | TSI Assessment Test Fee        | 9,734                |
| 1317000000         | Installment Pmt Fees           | 10700 | 104100  | Installment Fees               | 143,397              |
| 1322100000         | Late Installment Pmt Fees      | 10700 | 104101  | Late Installment Fees          | 77,882               |
| 1323000000         | Advanced Standing Fees         | 10700 | 104600  | Advance Standing Fees          | 425                  |
| 1323550000         | Transcript Fees                | 10700 | 104750  | Transcript Fees                | 27,288               |
| 1400000000         | Taxes-Current Operating        | 10700 | 105995  | Payment In Lieu of Taxes       | 2,865,483            |
| 1400000000         | Taxes-Current Operating        | 10700 | 106100  | Current Property Taxes         | 36,877,639           |
| 1520900000         | Nursing Mobility Exam Fees     | 10700 | 107015  | Nursing Mobility Exams         | 22,154               |
| 1520950000         | Testing Center Fees            | 10700 | 104003  | Testing Center Fees            | 2,600                |
| 1530000000         | Grant Admin Allowance          | 10700 | 107016  | Grant Admin Allowance          | 19,252               |
| 1530100000         | Recovery of Indirect Costs     | 10700 | 105300  | Recovery of Indirect Costs     | 322,993              |
| 1540000000         | Interest Income                | 10700 | 105400  | Interest Income-Pools          | 2,240,803            |
| 2761000000         | W&CD-Leisure Learning          | 10700 | 105200  | W&CD - Revenue                 | 42,900               |
| 2762000000         | W&CD - Travel Program          | 10700 | 105200  | W&CD - Revenue                 | 50,000               |
| 2765000000         | W&CD - Kids at College         | 10700 | 105200  | W&CD - Revenue                 | 57,000               |
| 2781010000         | Advanced Technician Training   | 10700 | 105200  | W&CD - Revenue                 | 650,000              |
| 2781020000         | W&CD Indust. Contract Training | 10700 | 105200  | W&CD - Revenue                 | 165,425              |
| 2781030000         | W&CD Other Contract Training   | 10700 | 105200  | W&CD - Revenue                 | 60,000               |
| 2781040000         | W&CD Healthcare Open Enrollmen | 10700 | 105200  | W&CD - Revenue                 | 175,000              |
| 2781050000         | W&CD Industrial Open Enrollmen | 10700 | 105200  | W&CD - Revenue                 | 225,000              |
| 2781080000         | W&CD Assessment                | 10700 | 105200  | W&CD - Revenue                 | 9,875                |
| 2781090000         | EMS Open Enrollment            | 10700 | 105200  | W&CD - Revenue                 | 64,800               |
| 3622700000         | Cosmetology                    | 10700 | 108100  | Sales and Services-Cosmetology | 12,854               |
| 3624510000         | Welding-Wynne HC/LC            | 10700 | 103970  | Welding Gases Fee              | 4,655                |
| 3635010000         | Truck Driving-HC/LC            | 10700 | 103940  | Fuel Charge                    | 2,772                |
| 3635010000         | Truck Driving-HC/LC            | 10700 | 103950  | Commercial Driver Lic Test Fee | 6,098                |
| 3642210000         | Auto Mechanics-HC/LC           | 10700 | 103960  | MACS Certificate Fee           | 4,158                |
| 3722110000         | Air Conditioning - HC/LC       | 10700 | 103920  | VIG Test Fee                   | 635                  |
| 3722110000         | Air Conditioning - HC/LC       | 10700 | 103980  | A/C Lab Manual Fee             | 2,154                |
| 4183330000         | Performing Arts Center         | 10700 | 108900  | Box Office Receipts            | 44,560               |
| 4480900000         | Student Liability Insurance    | 10700 | 104310  | Liability Insurance Fees       | 30,240               |
| <b>10700 Total</b> |                                |       |         |                                | <b>\$ 81,139,260</b> |

**Lee College District**  
**Revenue Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department         | Department                     | Fund  | Account | Account Description           | Adopted Budget       |
|--------------------|--------------------------------|-------|---------|-------------------------------|----------------------|
| 1316040000         | Housing Cost                   | 12100 | 103604  | Housing Cost                  | 126,400              |
| <b>12100 Total</b> |                                |       |         |                               | <b>\$ 126,400</b>    |
| 4174000000         | Student Service Fees           | 12200 | 103200  | Student Service Fees          | 265,000              |
| <b>12200 Total</b> |                                |       |         |                               | <b>\$ 265,000</b>    |
| 1309720000         | MyBooks Waivers                | 12300 | 103117  | Waivers - MyBooks             | (300,000)            |
| 4180000000         | Bookstore                      | 12300 | 103550  | Books and Classroom Materials | 1,629,600            |
| 4181000000         | HC/LC Bookstore                | 12300 | 103550  | Books and Classroom Materials | 407,400              |
| <b>12300 Total</b> |                                |       |         |                               | <b>\$ 1,737,000</b>  |
| 4183000000         | CAFE 34-Food Service           | 12400 | 108210  | Commisions-Vending            | 21,652               |
| 4183000000         | CAFE 34-Food Service           | 12400 | 109200  | Food Sales                    | 266,423              |
| <b>12400 Total</b> |                                |       |         |                               | <b>\$ 288,075</b>    |
| 4185000000         | Insufficient Checks            | 12600 | 108200  | Returned Check Fees           | 2,768                |
| <b>12600 Total</b> |                                |       |         |                               | <b>\$ 2,768</b>      |
| 4183750000         | Facility and Event Management  | 12700 | 107110  | Rental Fees-Campus Facilities | 88,603               |
| <b>12700 Total</b> |                                |       |         |                               | <b>\$ 88,603</b>     |
| 5251000022         | HCDE 2022                      | 13300 | 105900  | Private Grants                | 23,148               |
| 5251431025         | TWC WAGNER PEYSER TX TAL 2025  | 13300 | 102000  | Federal Grants                | 38,729               |
| 5252613024         | Dollar Bay Habitat (GBF)       | 13300 | 102000  | Federal Grants                | 3,472                |
| 5253812024         | Small Business Develop 2024    | 13300 | 102000  | Federal Grants                | 39,216               |
| 5254800026         | SAMHSA - Suicide Prevention Pr | 13300 | 102000  | Federal Grants                | 94,275               |
| 5259390025         | DIRECT LOANS 2025              | 13300 | 102000  | Federal Grants                | 2,800,000            |
| 5260120025         | Perkins Upgrade Curr 2025      | 13300 | 102000  | Federal Grants                | 241,020              |
| 5260320025         | Perkins-Other 2025             | 13300 | 102000  | Federal Grants                | 97,949               |
| 5261120025         | Perkins Prof Develop 2025      | 13300 | 102000  | Federal Grants                | 23,050               |
| 5262120025         | Perkins Guidance/Counsel 2025  | 13300 | 102000  | Federal Grants                | 165,728              |
| 5263120025         | Perkins Instr Equip 2025       | 13300 | 102000  | Federal Grants                | 298,930              |
| 5265120025         | Perkins Spec Pops 2025         | 13300 | 102000  | Federal Grants                | 93,196               |
| 5268120025         | Perkins Administrative 2025    | 13300 | 102000  | Federal Grants                | 45,994               |
| 5271123025         | Federal Work Study 2025        | 13300 | 102000  | Federal Grants                | 370,628              |
| 5272123025         | PELL 2025                      | 13300 | 102000  | Federal Grants                | 11,000,000           |
| 5273123025         | SEOG 2025                      | 13300 | 102000  | Federal Grants                | 200,000              |
| 5275000026         | Ed Opportunity Center 2022-26  | 13300 | 102000  | Federal Grants                | 284,673              |
| 5275110024         | Title V Pathways 2019-2024     | 13300 | 102000  | Federal Grants                | 578,678              |
| 5275130025         | Student Support Serv 2020-2025 | 13300 | 102000  | Federal Grants                | 401,136              |
| 5275400027         | CCAMPIS                        | 13300 | 102000  | Federal Grants                | 500,000              |
| <b>13300 Total</b> |                                |       |         |                               | <b>\$ 17,299,822</b> |
| 4513100026         | Ed Opp Cntr Match 2022-26      | 13600 | 107100  | Gifts                         | 915                  |
| 4515912024         | SBDC Program Income 2024       | 13600 | 105900  | Private Grants                | 19,106               |
| 5213990000         | Energy Venture Camp            | 13600 | 105193  | CE-EnergyVenture Camps        | 26,350               |
| 5281170000         | Exxon Industrial Contribution  | 13600 | 105900  | Private Grants                | -                    |
| 5281170000         | Exxon Industrial Contribution  | 13600 | 107100  | Gifts                         | 38,549               |
| 5285510022         | CCPIW                          | 13600 | 105900  | Private Grants                | 64,993               |
| 5285670125         | Rodel Dual Enrollment 2025     | 13600 | 105900  | Private Grants                | 149,095              |
| 5285750024         | Trellis Huntsville Scholarship | 13600 | 105900  | Private Grants                | 718                  |
| 5285750124         | Powell-Huntsville Scholars     | 13600 | 105900  | Private Grants                | 4,075                |
| 5285760026         | GTF Pathways from Prison       | 13600 | 105900  | Private Grants                | 255,838              |
| 5285761026         | Trellis Pathways from Prison   | 13600 | 105900  | Private Grants                | 160,808              |
| 5285820023         | Educate Texas-WE CAN TX        | 13600 | 105900  | Private Grants                | 946                  |
| 5285830017         | Texas Mutual Insurance Grant   | 13600 | 105900  | Private Grants                | 272,541              |
| 5287000002         | Chambers Writing Lab           | 13600 | 105900  | Private Grants                | 7,134                |
| 5287000003         | Phillips 66                    | 13600 | 105900  | Private Grants                | 8,095                |
| 5287000004         | Chambers - Speech Commun Lab   | 13600 | 105900  | Private Grants                | 119,581              |

**Lee College District**  
**Revenue Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| <b>Department</b>  | <b>Department</b>              | <b>Fund</b> | <b>Account</b> | <b>Account Description</b> | <b>Adopted Budget</b> |
|--------------------|--------------------------------|-------------|----------------|----------------------------|-----------------------|
| 5287000008         | SRAC                           | 13600       | 105900         | Private Grants             | 89,186                |
| 5287000009         | EHCMA Fund-a-Future            | 13600       | 105900         | Private Grants             | 19,812                |
| 5287000010         | ExxonMobil Process Tech 2024   | 13600       | 105900         | Private Grants             | 175,000               |
| <b>13600 Total</b> |                                |             |                |                            | <b>\$ 1,412,742</b>   |
| 5250530024         | NSRP Regular FY2024            | 13700       | 102900         | State Grants               | 3,044                 |
| 5250531021         | NSRP Under 70 FY2020-2021      | 13700       | 102900         | State Grants               | 4,935                 |
| 5257020025         | Texas College Work Study 2025  | 13700       | 102900         | State Grants               | 36,882                |
| 5257230025         | TEOG 2025                      | 13700       | 102900         | State Grants               | 1,612,278             |
| 5257231025         | TX Work Study Mentorship Progr | 13700       | 102900         | State Grants               | 56,619                |
| <b>13700 Total</b> |                                |             |                |                            | <b>\$ 1,713,758</b>   |
| 1760310000         | GO Bond Series 2001 Proceeds   | 14910       | 106100         | Current Property Taxes     | 5,414,894             |
| <b>14910 Total</b> |                                |             |                |                            | <b>\$ 5,414,894</b>   |
| <b>Grand Total</b> |                                |             |                |                            | <b>\$ 109,488,322</b> |



**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                     | Description                   | Fund  | Account | Account Description       | Adopted Budget    |
|--|-------------------------------|-------|---------|---------------------------|-------------------|
| 2100000000                                     | Board of Regents              | 10700 | 126100  | Contract Service          | 15,000            |
| 2100000000                                     | Board of Regents              | 10700 | 131000  | Supplies                  | 10,000            |
| 2100000000                                     | Board of Regents              | 10700 | 141100  | Travel                    | 45,000            |
| 2100000000                                     | Board of Regents              | 10700 | 144100  | Board Training            | 10,000            |
| <b>Board of Regents Total</b>                  |                               |       |         |                           | <b>\$ 80,000</b>  |
| 2101000000                                     | President's Office            | 10700 | 113000  | Salaries-Administrative   | 468,520           |
| 2101000000                                     | President's Office            | 10700 | 126100  | Contract Service          | 60,000            |
| 2101000000                                     | President's Office            | 10700 | 131000  | Supplies                  | 30,000            |
| 2101000000                                     | President's Office            | 10700 | 131300  | Postage                   | 50                |
| 2101000000                                     | President's Office            | 10700 | 138250  | Public Relations          | 50,000            |
| 2101000000                                     | President's Office            | 10700 | 138300  | Institutional Memberships | 159,500           |
| 2101000000                                     | President's Office            | 10700 | 141100  | Travel                    | 60,000            |
| <b>President's Office Total</b>                |                               |       |         |                           | <b>\$ 828,070</b> |
| 2101100000                                     | Resource Developmentt         | 10700 | 113000  | Salaries-Administrative   | 159,482           |
| 2101100000                                     | Resource Developmentt         | 10700 | 114000  | Salaries-Classified Staff | 41,718            |
| 2101100000                                     | Resource Developmentt         | 10700 | 126100  | Contract Service          | 30,000            |
| 2101100000                                     | Resource Developmentt         | 10700 | 131000  | Supplies                  | 3,500             |
| 2101100000                                     | Resource Developmentt         | 10700 | 138250  | Public Relations          | 7,000             |
| 2101100000                                     | Resource Developmentt         | 10700 | 138300  | Institutional Memberships | 6,500             |
| 2101100000                                     | Resource Developmentt         | 10700 | 141000  | Travel-Teaching Sites     | 2,000             |
| <b>Resource Developmentt Total</b>             |                               |       |         |                           | <b>\$ 250,200</b> |
| 2101200000                                     | Grant Developmentt            | 10700 | 113000  | Salaries-Administrative   | 125,191           |
| 2101200000                                     | Grant Developmentt            | 10700 | 126100  | Contract Service          | 60,000            |
| 2101200000                                     | Grant Developmentt            | 10700 | 131000  | Supplies                  | 2,000             |
| <b>Grant Developmentt Total</b>                |                               |       |         |                           | <b>\$ 187,191</b> |
| 2102000000                                     | Internal Auditor              | 10700 | 113000  | Salaries-Administrative   | 137,800           |
| 2102000000                                     | Internal Auditor              | 10700 | 131000  | Supplies                  | 1,500             |
| 2102000000                                     | Internal Auditor              | 10700 | 138300  | Institutional Memberships | 200               |
| 2102000000                                     | Internal Auditor              | 10700 | 141000  | Travel - Teaching Sites   | 500               |
| <b>Internal Auditor Total</b>                  |                               |       |         |                           | <b>\$ 140,000</b> |
| 2103000000                                     | Strategic Initiatives         | 10700 | 113000  | Salaries-Administrative   | 290,546           |
| 2103000000                                     | Strategic Initiatives         | 10700 | 114000  | Salaries-Classified Staff | 52,000            |
| 2103000000                                     | Strategic Initiatives         | 10700 | 126100  | Contract Service          | 3,600             |
| 2103000000                                     | Strategic Initiatives         | 10700 | 131000  | Supplies                  | 4,000             |
| 2103000000                                     | Strategic Initiatives         | 10700 | 138300  | Institutional Memberships | 9,000             |
| 2103000000                                     | Strategic Initiatives         | 10700 | 141000  | Travel-Teaching Sites     | 1,000             |
| 2103000000                                     | Strategic Initiatives         | 10700 | 141100  | Travel                    | 58,000            |
| <b>Strategic Initiatives Total</b>             |                               |       |         |                           | <b>\$ 418,146</b> |
| 2104000000                                     | Guided Pathways & Quality Svc | 10700 | 113000  | Salaries-Administrative   | 102,523           |
| 2104000000                                     | Guided Pathways & Quality Svc | 10700 | 114000  | Salaries-Classified Staff | 42,953            |
| 2104000000                                     | Guided Pathways & Quality Svc | 10700 | 126100  | Contract Service          | 2,500             |
| 2104000000                                     | Guided Pathways & Quality Svc | 10700 | 131000  | Supplies                  | 1,500             |
| 2104000000                                     | Guided Pathways & Quality Svc | 10700 | 131120  | Food                      | 1,000             |
| 2104000000                                     | Guided Pathways & Quality Svc | 10700 | 141000  | Travel-Teaching Sites     | 500               |
| <b>Guided Pathways &amp; Quality Svc Total</b> |                               |       |         |                           | <b>\$ 150,976</b> |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                 | Description                    | Fund  | Account | Account Description          | Adopted Budget      |
|--|--------------------------------|-------|---------|------------------------------|---------------------|
| 2110600000                                 | VP of Finance and Admin        | 10700 | 111035  | Stipends                     | 32,000              |
| 2110600000                                 | VP of Finance and Admin        | 10700 | 113000  | Salaries-Administrative      | 214,141             |
| 2110600000                                 | VP of Finance and Admin        | 10700 | 114000  | Salaries-Classified Staff    | 51,287              |
| 2110600000                                 | VP of Finance and Admin        | 10700 | 131000  | Supplies                     | 1,800               |
| 2110600000                                 | VP of Finance and Admin        | 10700 | 138300  | Institutional Memberships    | 10,270              |
| 2110600000                                 | VP of Finance and Admin        | 10700 | 141100  | Travel                       | 30,000              |
| <b>VP of Finance and Admin Total</b>       |                                |       |         |                              | <b>\$ 339,498</b>   |
| 2111000000                                 | Business Office                | 10700 | 113000  | Salaries-Administrative      | 837,799             |
| 2111000000                                 | Business Office                | 10700 | 113020  | PT Salaries-Administrative   | 62,000              |
| 2111000000                                 | Business Office                | 10700 | 114000  | Salaries-Classified Staff    | 277,999             |
| 2111000000                                 | Business Office                | 10700 | 126100  | Contract Service             | 150,000             |
| 2111000000                                 | Business Office                | 10700 | 131000  | Supplies                     | 25,000              |
| <b>Business Office Total</b>               |                                |       |         |                              | <b>\$ 1,352,798</b> |
| 2111400000                                 | Bank Svcs.                     | 10700 | 138500  | Other Cost                   | 240,000             |
| <b>Bank Svcs. Total</b>                    |                                |       |         |                              | <b>\$ 240,000</b>   |
| 2111500000                                 | Purchasing                     | 10700 | 113000  | Salaries-Administrative      | 237,620             |
| 2111500000                                 | Purchasing                     | 10700 | 114000  | Salaries-Classified Staff    | 41,029              |
| 2111500000                                 | Purchasing                     | 10700 | 131000  | Supplies                     | 1,500               |
| 2111500000                                 | Purchasing                     | 10700 | 138200  | Advertising                  | 7,800               |
| 2111500000                                 | Purchasing                     | 10700 | 138300  | Institutional Memberships    | 1,500               |
| <b>Purchasing Total</b>                    |                                |       |         |                              | <b>\$ 289,449</b>   |
| 2112000000                                 | Tax Office                     | 10700 | 125100  | Tax Assessor/Collector       | 116,166             |
| 2112000000                                 | Tax Office                     | 10700 | 125200  | Tax Appraisal District       | 358,000             |
| <b>Tax Office Total</b>                    |                                |       |         |                              | <b>\$ 474,166</b>   |
| 2113000000                                 | Human Resources                | 10700 | 113000  | Salaries-Administrative      | 369,972             |
| 2113000000                                 | Human Resources                | 10700 | 114000  | Salaries-Classified Staff    | 80,176              |
| 2113000000                                 | Human Resources                | 10700 | 126100  | Contract Service             | 143,235             |
| 2113000000                                 | Human Resources                | 10700 | 131000  | Supplies                     | 5,000               |
| 2113000000                                 | Human Resources                | 10700 | 138200  | Advertising                  | 60,000              |
| 2113000000                                 | Human Resources                | 10700 | 138300  | Institutional Memberships    | 5,400               |
| 2113000000                                 | Human Resources                | 10700 | 138500  | Other Cost                   | 14,000              |
| 2113000000                                 | Human Resources                | 10700 | 141100  | Travel                       | 15,000              |
| 2113000000                                 | Human Resources                | 10700 | 141250  | Travel-Prospective Employee  | 10,000              |
| 2113000000                                 | Human Resources                | 10700 | 150100  | Equipment                    | 2,000               |
| <b>Human Resources Total</b>               |                                |       |         |                              | <b>\$ 704,783</b>   |
| 2113500000                                 | Safety and Emergency Preparad  | 10700 | 111035  | Stipends                     | 9,212               |
| 2113500000                                 | Safety and Emergency Preparad  | 10700 | 113000  | Salaries-Administrative      | 84,020              |
| 2113500000                                 | Safety and Emergency Preparad  | 10700 | 114020  | PT Salaries-Classified Staff | 36,000              |
| 2113500000                                 | Safety and Emergency Preparad  | 10700 | 126100  | Contract Service             | 300,000             |
| 2113500000                                 | Safety and Emergency Preparad  | 10700 | 131000  | Supplies                     | 5,000               |
| 2113500000                                 | Safety and Emergency Preparad  | 10700 | 141000  | Travel-Teaching Sites        | 1,500               |
| <b>Safety and Emergency Preparad Total</b> |                                |       |         |                              | <b>\$ 435,732</b>   |
| 2114000000                                 | Administrative Support Service | 10700 | 113000  | Salaries-Administrative      | 143,312             |
| 2114000000                                 | Administrative Support Service | 10700 | 113020  | PT Salaries-Administrative   | 25,000              |
| 2114000000                                 | Administrative Support Service | 10700 | 131000  | Supplies                     | 500                 |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                  | Description                    | Fund  | Account | Account Description       | Adopted Budget    |
|---|--------------------------------|-------|---------|---------------------------|-------------------|
| 2114000000                                  | Administrative Support Service | 10700 | 138300  | Institutional Memberships | 250               |
| <b>Administrative Support Service Total</b> |                                |       |         |                           | <b>\$ 169,062</b> |
| 2120000000                                  | Industrial/Construction Tech   | 10700 | 113000  | Salaries-Administrative   | 273,625           |
| 2120000000                                  | Industrial/Construction Tech   | 10700 | 114000  | Salaries-Classified Staff | 50,075            |
| 2120000000                                  | Industrial/Construction Tech   | 10700 | 126100  | Contract Service          | 2,750             |
| 2120000000                                  | Industrial/Construction Tech   | 10700 | 131000  | Supplies                  | 10,000            |
| 2120000000                                  | Industrial/Construction Tech   | 10700 | 131120  | Food                      | 10,000            |
| 2120000000                                  | Industrial/Construction Tech   | 10700 | 131900  | Non-Capitalized Equipment | 19,000            |
| 2120000000                                  | Industrial/Construction Tech   | 10700 | 137100  | Repairs/Maintenance       | 52,000            |
| 2120000000                                  | Industrial/Construction Tech   | 10700 | 138250  | Public Relations          | 1,000             |
| 2120000000                                  | Industrial/Construction Tech   | 10700 | 138300  | Institutional Memberships | 13,250            |
| 2120000000                                  | Industrial/Construction Tech   | 10700 | 138600  | CE-TEST/BOOKS             | 14,500            |
| 2120000000                                  | Industrial/Construction Tech   | 10700 | 141000  | Travel-Teaching Sites     | 3,000             |
| <b>Industrial/Construction Tech Total</b>   |                                |       |         |                           | <b>\$ 449,200</b> |
| 2121010000                                  | HC/LC Administration           | 10700 | 113000  | Salaries-Administrative   | 167,984           |
| 2121010000                                  | HC/LC Administration           | 10700 | 114000  | Salaries-Classified Staff | 43,981            |
| 2121010000                                  | HC/LC Administration           | 10700 | 126100  | Contract Service          | 3,827             |
| 2121010000                                  | HC/LC Administration           | 10700 | 131000  | Supplies                  | 37,437            |
| 2121010000                                  | HC/LC Administration           | 10700 | 136550  | Rentals                   | 101,940           |
| 2121010000                                  | HC/LC Administration           | 10700 | 141000  | Travel-Teaching Sites     | 6,000             |
| 2121010000                                  | HC/LC Administration           | 10700 | 141100  | Travel                    | 10,000            |
| 2121010000                                  | HC/LC Administration           | 10700 | 180100  | Scholarships              | 64,000            |
| <b>HC/LC Administration Total</b>           |                                |       |         |                           | <b>\$ 435,169</b> |
| 2121020000                                  | HC/LC Re-Entry                 | 10700 | 113000  | Salaries-Administrative   | 215,562           |
| 2121020000                                  | HC/LC Re-Entry                 | 10700 | 114000  | Salaries-Classified Staff | 41,718            |
| 2121020000                                  | HC/LC Re-Entry                 | 10700 | 131000  | Supplies                  | 5,275             |
| 2121020000                                  | HC/LC Re-Entry                 | 10700 | 141000  | Travel-Teaching Sites     | 16,000            |
| <b>HC/LC Re-Entry Total</b>                 |                                |       |         |                           | <b>\$ 278,555</b> |
| 2200000000                                  | AVP of Student Affairs         | 10700 | 111035  | Stipends                  | 10,000            |
| 2200000000                                  | AVP of Student Affairs         | 10700 | 113000  | Salaries-Administrative   | 143,588           |
| 2200000000                                  | AVP of Student Affairs         | 10700 | 114000  | Salaries-Classified Staff | 54,045            |
| 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            |
| <b>AVP of Student Affairs Total</b>         |                                |       |         |                           | <b>\$ 243,192</b> |
| 2201000000                                  | Student Success and Wellbeing  | 10700 | 113000  | Salaries-Administrative   | 207,461           |
| 2201000000                                  | Student Success and Wellbeing  | 10700 | 114020  | Salaries-Classified Staff | 20,000            |
| 2201000000                                  | Student Success and Wellbeing  | 10700 | 126100  | Contract Service          | 234,000           |
| 2201000000                                  | Student Success and Wellbeing  | 10700 | 131000  | Supplies                  | 800               |
| 2201000000                                  | Student Success and Wellbeing  | 10700 | 131120  | Food                      | 1,200             |
| 2201000000                                  | Student Success and Wellbeing  | 10700 | 138300  | Institutional Memberships | 588               |
| 2201000000                                  | Student Success and Wellbeing  | 10700 | 138503  | Student Activities        | 450               |
| <b>Student Success and Wellbeing Total</b>  |                                |       |         |                           | <b>\$ 464,499</b> |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                          | Description             | Fund  | Account | Account Description          | Adopted Budget    |
|-------------------------------------|-------------------------|-------|---------|------------------------------|-------------------|
| 2201500000                          | Cares Team              | 10700 | 131000  | Supplies                     | 150               |
| 2201500000                          | Cares Team              | 10700 | 131120  | Food                         | 300               |
| 2201500000                          | Cares Team              | 10700 | 138300  | Institutional Memberships    | 1,150             |
| <b>Cares Team Total</b>             |                         |       |         |                              | <b>\$ 1,600</b>   |
| 2202000000                          | Learning Support Svcs.  | 10700 | 113000  | Salaries-Administrative      | 63,159            |
| 2202000000                          | Learning Support Svcs.  | 10700 | 114020  | PT Salaries-Classified Staff | 148,960           |
| 2202000000                          | Learning Support Svcs.  | 10700 | 131000  | Supplies                     | 3,000             |
| 2202000000                          | Learning Support Svcs.  | 10700 | 138503  | Student Activities           | 500               |
| <b>Learning Support Svcs. Total</b> |                         |       |         |                              | <b>\$ 215,619</b> |
| 2202500000                          | TITLE IX                | 10700 | 113000  | Salaries-Administrative      | 68,582            |
| 2202500000                          | TITLE IX                | 10700 | 131000  | Supplies                     | 300               |
| 2202500000                          | TITLE IX                | 10700 | 131120  | Food                         | 300               |
| 2202500000                          | TITLE IX                | 10700 | 138300  | Institutional Memberships    | 5,500             |
| 2202500000                          | TITLE IX                | 10700 | 141110  | Title IX Training            | 8,000             |
| <b>TITLE IX Total</b>               |                         |       |         |                              | <b>\$ 82,682</b>  |
| 2210000000                          | Admissions and Records  | 10700 | 111035  | Stipends                     | 7,568             |
| 2210000000                          | Admissions and Records  | 10700 | 113000  | Salaries-Administrative      | 168,444           |
| 2210000000                          | Admissions and Records  | 10700 | 114000  | Salaries-Classified Staff    | 349,699           |
| 2210000000                          | Admissions and Records  | 10700 | 126100  | Contract Service             | 13,500            |
| 2210000000                          | Admissions and Records  | 10700 | 131000  | Supplies                     | 2,950             |
| 2210000000                          | Admissions and Records  | 10700 | 138300  | Institutional Memberships    | 150               |
| <b>Admissions and Records Total</b> |                         |       |         |                              | <b>\$ 542,311</b> |
| 2211000000                          | Financial Aid Office    | 10700 | 111035  | Stipends                     | 6,568             |
| 2211000000                          | Financial Aid Office    | 10700 | 113000  | Salaries-Administrative      | 175,338           |
| 2211000000                          | Financial Aid Office    | 10700 | 114000  | Salaries-Classified Staff    | 285,223           |
| 2211000000                          | Financial Aid Office    | 10700 | 114020  | PT Salaries-Classified Staff | 20,140            |
| 2211000000                          | Financial Aid Office    | 10700 | 126100  | Contract Service             | 129,720           |
| 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        | 3,750             |
| <b>Financial Aid Office Total</b>   |                         |       |         |                              | <b>\$ 624,989</b> |
| 2220000000                          | Advising                | 10700 | 111000  | Salaries-Faculty             | 203,809           |
| 2220000000                          | Advising                | 10700 | 111035  | Stipends                     | 11,000            |
| 2220000000                          | Advising                | 10700 | 113000  | Salaries-Administrative      | 656,362           |
| 2220000000                          | Advising                | 10700 | 114000  | Salaries-Classified Staff    | 83,504            |
| 2220000000                          | Advising                | 10700 | 114020  | PT Salaries-Classified Staff | 15,613            |
| 2220000000                          | Advising                | 10700 | 131000  | Supplies                     | 10,000            |
| 2220000000                          | Advising                | 10700 | 131900  | Non-Capitalized Equipment    | 4,000             |
| <b>Advising Total</b>               |                         |       |         |                              | <b>\$ 984,288</b> |
| 2220010000                          | Counseling Center-HC/LC | 10700 | 111035  | Stipends                     | 12,000            |
| 2220010000                          | Counseling Center-HC/LC | 10700 | 113000  | Salaries-Administrative      | 344,977           |
| 2220010000                          | Counseling Center-HC/LC | 10700 | 114000  | Salaries-Classified Staff    | 268,352           |
| 2220010000                          | Counseling Center-HC/LC | 10700 | 114020  | PT Salaries-Classified Staff | 177,020           |
| 2220010000                          | Counseling Center-HC/LC | 10700 | 126100  | Contract Service             | 4,000             |
| 2220010000                          | Counseling Center-HC/LC | 10700 | 131000  | Supplies                     | 6,000             |



**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                    | Description                      | Fund  | Account | Account Description          | Adopted Budget    |
|---|----------------------------------|-------|---------|------------------------------|-------------------|
| 2220010000                                    | Counseling Center-HC/LC          | 10700 | 131190  | Computerized Testing         | 9,000             |
| 2220010000                                    | Counseling Center-HC/LC          | 10700 | 138500  | Other Cost                   | 2,000             |
| 2220010000                                    | Counseling Center-HC/LC          | 10700 | 141000  | Travel-Teaching Sites        | 45,000            |
| <b>Counseling Center-HC/LC Total</b>          |                                  |       |         |                              | <b>\$ 868,349</b> |
| 2221000000                                    | Access Center (Disability Svcs.) | 10700 | 111000  | Salaries-Faculty             | 89,566            |
| 2221000000                                    | Access Center (Disability Svcs.) | 10700 | 114000  | Salaries-Classified Staff    | 42,953            |
| 2221000000                                    | Access Center (Disability Svcs.) | 10700 | 114020  | PT Salaries-Classified Staff | 80,000            |
| 2221000000                                    | Access Center (Disability Svcs.) | 10700 | 126100  | Contract Service             | 540               |
| 2221000000                                    | Access Center (Disability Svcs.) | 10700 | 131000  | Supplies                     | 2,000             |
| 2221000000                                    | Access Center (Disability Svcs.) | 10700 | 131900  | Non-Capitalized Equipment    | 3,200             |
| 2221000000                                    | Access Center (Disability Svcs.) | 10700 | 138300  | Institutional Memberships    | 550               |
| <b>Access Center (Disability Svcs.) Total</b> |                                  |       |         |                              | <b>\$ 218,809</b> |
| 2221200000                                    | Transfer Svcs.                   | 10700 | 113000  | Salaries - Administrative    | 130,982           |
| 2221200000                                    | Transfer Svcs.                   | 10700 | 131000  | Supplies                     | 3,000             |
| 2221200000                                    | Transfer Svcs.                   | 10700 | 131120  | Food                         | 2,000             |
| 2221200000                                    | Transfer Svcs.                   | 10700 | 141000  | Travel - Teaching Sites      | 2,500             |
| <b>Transfer Svcs. Total</b>                   |                                  |       |         |                              | <b>\$ 138,482</b> |
| 2223000000                                    | Career Svcs.                     | 10700 | 113000  | Salaries-Administrative      | 95,419            |
| 2223000000                                    | Career Svcs.                     | 10700 | 114020  | PT Salaries-Classified Staff | 20,140            |
| 2223000000                                    | Career Svcs.                     | 10700 | 131000  | Supplies                     | 2,000             |
| 2223000000                                    | Career Svcs.                     | 10700 | 131120  | Food                         | 3,000             |
| 2223000000                                    | Career Svcs.                     | 10700 | 138300  | Institutional Memberships    | 345               |
| 2223000000                                    | Career Svcs.                     | 10700 | 141000  | Travel-Teaching Sites        | 500               |
| <b>Career Svcs. Total</b>                     |                                  |       |         |                              | <b>\$ 121,404</b> |
| 2223050000                                    | Former Students                  | 10700 | 138500  | Other Cost                   | 2,500             |
| <b>Former Students Total</b>                  |                                  |       |         |                              | <b>\$ 2,500</b>   |
| 2223100000                                    | Liberty Center                   | 10700 | 111000  | Salaries-Faculty             | 130,509           |
| 2223100000                                    | Liberty Center                   | 10700 | 113000  | Salaries-Administrative      | 131,879           |
| 2223100000                                    | Liberty Center                   | 10700 | 114020  | PT Salaries-Classified Staff | 16,934            |
| 2223100000                                    | Liberty Center                   | 10700 | 131000  | Supplies                     | 5,000             |
| 2223100000                                    | Liberty Center                   | 10700 | 131100  | Classroom Supplies           | 31,375            |
| 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             |
| <b>Liberty Center Total</b>                   |                                  |       |         |                              | <b>\$ 353,621</b> |
| 2224000000                                    | Student Success Center           | 10700 | 113000  | Salaries-Administrative      | 75,690            |
| 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                     | 2,400             |
| <b>Student Success Center Total</b>           |                                  |       |         |                              | <b>\$ 96,680</b>  |
| 2225000000                                    | Veteran's Center                 | 10700 | 113000  | Salaries-Administrative      | 63,209            |
| 2225000000                                    | Veteran's Center                 | 10700 | 114000  | Salaries-Classified Staff    | 40,473            |
| 2225000000                                    | Veteran's Center                 | 10700 | 114020  | PT Salaries-Classified Staff | 20,140            |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                | Description                    | Fund  | Account | Account Description              | Adopted Budget      |
|---|--------------------------------|-------|---------|----------------------------------|---------------------|
| 2225000000                                | Veteran's Center               | 10700 | 131000  | Supplies                         | 3,000               |
| 2225000000                                | Veteran's Center               | 10700 | 138300  | Institutional Memberships        | 200                 |
| <b>Veteran's Center Total</b>             |                                |       |         |                                  | <b>\$ 127,022</b>   |
| 2230000000                                | Testing Center                 | 10700 | 113000  | Salaries-Administrative          | 76,024              |
| 2230000000                                | Testing Center                 | 10700 | 114000  | Salaries-Classified Staff        | 78,782              |
| 2230000000                                | Testing Center                 | 10700 | 114020  | PT Salaries-Classified Staff     | 15,000              |
| 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                                | Testing Center                 | 10700 | 141000  | Travel-Teaching Sites            | 500                 |
| <b>Testing Center Total</b>               |                                |       |         |                                  | <b>\$ 198,305</b>   |
| 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 | 113000  | Salaries-Administrative          | 499,200             |
| 2300000000                                | General Institutional          | 10700 | 114000  | Salaries-Classified Staff        | 75,260              |
| 2300000000                                | General Institutional          | 10700 | 115000  | Salaries-Student Assistants      | 180,000             |
| 2300000000                                | General Institutional          | 10700 | 119020  | PT Salaries                      | (1,600,000)         |
| 2300000000                                | General Institutional          | 10700 | 125300  | Legal Fees                       | 150,000             |
| 2300000000                                | General Institutional          | 10700 | 125400  | Audit Fees                       | 63,654              |
| 2300000000                                | General Institutional          | 10700 | 126100  | Contract Service                 | 300,000             |
| 2300000000                                | General Institutional          | 10700 | 131000  | Supplies                         | 10,500              |
| 2300000000                                | General Institutional          | 10700 | 131150  | Printing/Copier Supplies         | 35,000              |
| 2300000000                                | General Institutional          | 10700 | 131900  | Non-Capitalized Equipment        | 348,130             |
| 2300000000                                | General Institutional          | 10700 | 132150  | Telephone Expense                | 225,000             |
| 2300000000                                | General Institutional          | 10700 | 136550  | Rentals                          | 500                 |
| 2300000000                                | General Institutional          | 10700 | 138350  | Interest Payment                 | 74,723              |
| 2300000000                                | General Institutional          | 10700 | 138500  | Other Cost                       | 1,364,000           |
| 2300000000                                | General Institutional          | 10700 | 138530  | Cost of Uncollectibles/Write Off | 2,500               |
| 2300000000                                | General Institutional          | 10700 | 141000  | Travel-Local                     | 23,000              |
| 2300000000                                | General Institutional          | 10700 | 141250  | Travel-Perspective Employee      | 10,000              |
| 2300000000                                | General Institutional          | 10700 | 150850  | Capital Lease                    | 1,098,163           |
| 2300000000                                | General Institutional          | 10700 | 180100  | Scholarships                     | 1,300,000           |
| 2300000000                                | General Institutional          | 10700 | 189100  | Contingency                      | 1,000,000           |
| <b>General Institutional Total</b>        |                                |       |         |                                  | <b>\$ 9,074,630</b> |
| 2300100000                                | Profess Developmentt-Faculty   | 10700 | 142100  | Travel-Professional Developmentt | 20,000              |
| <b>Profess Developmentt-Faculty Total</b> |                                |       |         |                                  | <b>\$ 20,000</b>    |
| 2300200000                                | Profess Developmentt-Staff     | 10700 | 142100  | Travel-Professional Development  | 10,000              |
| <b>Profess Developmentt-Staff Total</b>   |                                |       |         |                                  | <b>\$ 10,000</b>    |
| 2300400000                                | Prof Develop - Admin Assem     | 10700 | 142100  | Travel-Professional Development  | 15,000              |
| <b>Prof Develop - Admin Assem Total</b>   |                                |       |         |                                  | <b>\$ 15,000</b>    |
| 2301000000                                | Marketing and Public Relations | 10700 | 113000  | Salaries-Administrative          | 717,172             |
| 2301000000                                | Marketing and Public Relations | 10700 | 114020  | PT Salaries-Classified Staff     | 36,000              |
| 2301000000                                | Marketing and Public Relations | 10700 | 126100  | Contract Service                 | 47,000              |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                     | Description                    | Fund  | Account | Account Description          | Adopted Budget      |
|--|--------------------------------|-------|---------|------------------------------|---------------------|
| 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                  | 350,000             |
| 2301000000                                     | Marketing and Public Relations | 10700 | 138300  | Institutional Memberships    | 1,500               |
| 2301000000                                     | Marketing and Public Relations | 10700 | 138320  | Web Subscription             | 100,000             |
| 2301000000                                     | Marketing and Public Relations | 10700 | 141000  | Travel-Local                 | 1,000               |
| 2301000000                                     | Marketing and Public Relations | 10700 | 141100  | Travel                       | 16,000              |
| <b>Marketing and Public Relations Total</b>    |                                |       |         |                              | <b>\$ 1,287,936</b> |
| 2301200000                                     | Recruitment                    | 10700 | 113000  | Salaries-Administrative      | 263,477             |
| 2301200000                                     | Recruitment                    | 10700 | 114000  | Salaries-Classified Staff    | 45,101              |
| 2301200000                                     | Recruitment                    | 10700 | 126100  | Contract Service             | 100                 |
| 2301200000                                     | Recruitment                    | 10700 | 131000  | Supplies                     | 12,000              |
| 2301200000                                     | Recruitment                    | 10700 | 131300  | Postage                      | 3,000               |
| 2301200000                                     | Recruitment                    | 10700 | 138210  | Promotional Items            | 139,640             |
| 2301200000                                     | Recruitment                    | 10700 | 141000  | Travel-Teaching Sites        | 6,120               |
| <b>Recruitment Total</b>                       |                                |       |         |                              | <b>\$ 469,438</b>   |
| 2301300000                                     | ED-School and College Partners | 10700 | 113000  | Salaries-Administrative      | 341,205             |
| 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               |
| <b>ED-School and College Partners Total</b>    |                                |       |         |                              | <b>\$ 366,883</b>   |
| 2301500000                                     | Student Ambassadors            | 10700 | 131000  | Supplies                     | 3,000               |
| 2301500000                                     | Student Ambassadors            | 10700 | 180100  | Scholarships                 | 12,300              |
| <b>Student Ambassadors Total</b>               |                                |       |         |                              | <b>\$ 15,300</b>    |
| 2303100000                                     | Institutional Research & Plan  | 10700 | 113000  | Salaries-Administrative      | 248,218             |
| 2303100000                                     | Institutional Research & Plan  | 10700 | 113020  | PT-Salaries Administrative   | 35,000              |
| 2303100000                                     | Institutional Research & Plan  | 10700 | 126100  | Contract Service             | 17,720              |
| 2303100000                                     | Institutional Research & Plan  | 10700 | 131000  | Supplies                     | 500                 |
| <b>Institutional Research &amp; Plan Total</b> |                                |       |         |                              | <b>\$ 301,438</b>   |
| 2303500000                                     | Assessment and Accreditation   | 10700 | 126100  | Contract Service             | 35,704              |
| 2303500000                                     | Assessment and Accreditation   | 10700 | 131000  | Supplies                     | 5,000               |
| 2303500000                                     | Assessment and Accreditation   | 10700 | 138300  | Institutional Memberships    | 10,826              |
| 2303500000                                     | Assessment and Accreditation   | 10700 | 141100  | Travel                       | 12,000              |
| <b>Assessment and Accreditation Total</b>      |                                |       |         |                              | <b>\$ 63,530</b>    |
| 2303600000                                     | Quality Enhancement Plan (QEP) | 10700 | 126100  | Contract Service             | 10,000              |
| 2303600000                                     | Quality Enhancement Plan (QEP) | 10700 | 131000  | Supplies                     | 5,000               |
| <b>Quality Enhancement Plan (QEP) Total</b>    |                                |       |         |                              | <b>\$ 15,000</b>    |
| 2303700000                                     | Empirical Educator Center      | 10700 | 111035  | Stipends                     | 22,000              |
| 2303700000                                     | Empirical Educator Center      | 10700 | 113000  | Salaries-Administrative      | 170,232             |
| 2303700000                                     | Empirical Educator Center      | 10700 | 114000  | Salaries-Classified Staff    | 42,953              |
| 2303700000                                     | Empirical Educator Center      | 10700 | 114020  | PT Salaries-Classified Staff | 14,247              |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                              | Description                | Fund  | Account | Account Description       | Adopted Budget      |
|---|----------------------------|-------|---------|---------------------------|---------------------|
| 2303700000                              | Empirical Educator Center  | 10700 | 126100  | Contract Service          | 82,500              |
| 2303700000                              | Empirical Educator Center  | 10700 | 131000  | Supplies                  | 5,000               |
| 2303700000                              | Empirical Educator Center  | 10700 | 131120  | Food                      | 22,000              |
| <b>Empirical Educator Center Total</b>  |                            |       |         |                           | <b>\$ 358,932</b>   |
| 2304000000                              | Central Phone System       | 10700 | 114000  | Salaries-Classified Staff | 99,665              |
| 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              |
| <b>Central Phone System Total</b>       |                            |       |         |                           | <b>\$ 254,488</b>   |
| 2304500000                              | Institutional Copier Costs | 10700 | 131000  | Supplies                  | 14,000              |
| 2304500000                              | Institutional Copier Costs | 10700 | 136550  | Rentals                   | 8,000               |
| <b>Institutional Copier Costs Total</b> |                            |       |         |                           | <b>\$ 22,000</b>    |
| 2305000000                              | Communication Center       | 10700 | 114000  | Salaries-Classified Staff | 68,214              |
| 2305000000                              | Communication Center       | 10700 | 126100  | Contract Service          | 2,126               |
| 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               |
| <b>Communication Center Total</b>       |                            |       |         |                           | <b>\$ 79,898</b>    |
| 2306050000                              | Wetlands Research Center   | 10700 | 138500  | Other Cost                | 15,000              |
| <b>Wetlands Research Center Total</b>   |                            |       |         |                           | <b>\$ 15,000</b>    |
| 2308500000                              | Commencement               | 10700 | 126100  | Contract Service          | 7,500               |
| 2308500000                              | Commencement               | 10700 | 131000  | Supplies                  | 30,000              |
| <b>Commencement Total</b>               |                            |       |         |                           | <b>\$ 37,500</b>    |
| 2308510000                              | Commencement-HC/LC         | 10700 | 126100  | Contract Service          | 1,500               |
| 2308510000                              | Commencement-HC/LC         | 10700 | 131000  | Supplies                  | 2,800               |
| <b>Commencement-HC/LC Total</b>         |                            |       |         |                           | <b>\$ 4,300</b>     |
| 2309000000                              | Insurance-Non-Property     | 10700 | 126100  | Contract Service          | 6,000               |
| 2309000000                              | Insurance-Non-Property     | 10700 | 136100  | Insurance-Property        | 1,350,000           |
| 2309000000                              | Insurance-Non-Property     | 10700 | 136150  | Insurance-Liability       | 57,000              |
| 2309000000                              | Insurance-Non-Property     | 10700 | 136250  | Insurance-Vehicles        | 48,000              |
| 2309000000                              | Insurance-Non-Property     | 10700 | 136350  | Insurance-Other           | 1,500               |
| <b>Insurance-Non-Property Total</b>     |                            |       |         |                           | <b>\$ 1,462,500</b> |
| 2310000000                              | Regents Election           | 10700 | 126100  | Contract Service          | 140,000             |
| <b>Regents Election Total</b>           |                            |       |         |                           | <b>\$ 140,000</b>   |
| 2311000000                              | Community Engagement       | 10700 | 131000  | supplies                  | 2,000               |
| 2311000000                              | Community Engagement       | 10700 | 141000  | Travel - Local            | 500                 |
| <b>Community Engagement Total</b>       |                            |       |         |                           | <b>\$ 2,500</b>     |
| 2313010000                              | HC/LC Publications         | 10700 | 131000  | Supplies                  | 5,000               |
| <b>HC/LC Publications Total</b>         |                            |       |         |                           | <b>\$ 5,000</b>     |
| 2320000000                              | Provost                    | 10700 | 111035  | Stipends                  | 32,000              |
| 2320000000                              | Provost                    | 10700 | 113000  | Salaries-Administrative   | 214,604             |
| 2320000000                              | Provost                    | 10700 | 114000  | Salaries-Classified Staff | 66,610              |
| 2320000000                              | Provost                    | 10700 | 131000  | Supplies                  | 5,000               |
| 2320000000                              | Provost                    | 10700 | 131120  | Food                      | 2,000               |
| 2320000000                              | Provost                    | 10700 | 138300  | Institutional Memberships | 10,040              |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                       | Description             | Fund  | Account | Account Description             | Adopted Budget      |
|----------------------------------|-------------------------|-------|---------|---------------------------------|---------------------|
| 2320000000                       | Provost                 | 10700 | 141100  | Travel                          | 40,000              |
| <b>Provost Total</b>             |                         |       |         |                                 | <b>\$ 370,254</b>   |
| 2400000000                       | Staff Benefits          | 10700 | 121000  | Employer Medicare               | 538,000             |
| 2400000000                       | Staff Benefits          | 10700 | 121100  | FICA                            | 1,960,575           |
| 2400000000                       | Staff Benefits          | 10700 | 121150  | OBRA Admin Costs                | 6,500               |
| 2400000000                       | Staff Benefits          | 10700 | 121200  | Group Insurance-Staff           | 3,846,112           |
| 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   | 1,348,240           |
| 2400000000                       | Staff Benefits          | 10700 | 122250  | ORP Contributions (1.19%)       | 358,696             |
| 2400000000                       | Staff Benefits          | 10700 | 122350  | Retirement-New Member Surcharge | 75,000              |
| 2400000000                       | Staff Benefits          | 10700 | 122400  | Employee Assistance Plan        | 19,750              |
| <b>Staff Benefits Total</b>      |                         |       |         |                                 | <b>\$ 8,377,873</b> |
| 2600000000                       | Library                 | 10700 | 111000  | Salaries-Faculty                | 233,771             |
| 2600000000                       | Library                 | 10700 | 113000  | Salaries-Administrative         | 122,671             |
| 2600000000                       | Library                 | 10700 | 113020  | PT Salaries-Administrative      | 30,210              |
| 2600000000                       | Library                 | 10700 | 114000  | Salaries-Classified Staff       | 146,496             |
| 2600000000                       | Library                 | 10700 | 114020  | PT Salaries-Classified Staff    | 14,240              |
| 2600000000                       | Library                 | 10700 | 126100  | Contract Service                | 29,362              |
| 2600000000                       | Library                 | 10700 | 131000  | Supplies                        | 11,000              |
| 2600000000                       | Library                 | 10700 | 131900  | Non-Capitalized Equipment       | 31,000              |
| 2600000000                       | Library                 | 10700 | 137100  | Repairs/Maintenance             | 4,305               |
| 2600000000                       | Library                 | 10700 | 138300  | Institutional Memberships       | 12,939              |
| 2600000000                       | Library                 | 10700 | 138570  | Permissions                     | 7,400               |
| 2600000000                       | Library                 | 10700 | 150900  | Library Books                   | 91,500              |
| 2600000000                       | Library                 | 10700 | 150910  | Library Periodicals             | 22,195              |
| 2600000000                       | Library                 | 10700 | 150920  | Library-Electronic Database     | 82,864              |
| <b>Library Total</b>             |                         |       |         |                                 | <b>\$ 839,953</b>   |
| 2600010000                       | Library-HC/LC           | 10700 | 111000  | Salaries-Faculty                | 69,352              |
| 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             | 6,200               |
| <b>Library-HC/LC Total</b>       |                         |       |         |                                 | <b>\$ 80,102</b>    |
| 2700000000                       | College Advancement     | 10700 | 113000  | Salaries-Administrative         | 140,400             |
| 2700000000                       | College Advancement     | 10700 | 114000  | Salaries-Classified Staff       | 49,608              |
| 2700000000                       | College Advancement     | 10700 | 131000  | Supplies                        | 2,000               |
| 2700000000                       | College Advancement     | 10700 | 131120  | Food                            | 4,500               |
| 2700000000                       | College Advancement     | 10700 | 138250  | Public Relations                | 5,000               |
| 2700000000                       | College Advancement     | 10700 | 138300  | Institutional Memberships       | 3,000               |
| 2700000000                       | College Advancement     | 10700 | 141100  | Travel                          | 15,000              |
| <b>College Advancement Total</b> |                         |       |         |                                 | <b>\$ 219,508</b>   |
| 2701000000                       | Industrial Cross Credit | 10700 | 113000  | Salaries-Administrative         | 127,911             |
| 2701000000                       | Industrial Cross Credit | 10700 | 114000  | Salaries-Classified Staff       | 20,044              |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                | Description                  | Fund  | Account | Account Description          | Adopted Budget    |
|---|------------------------------|-------|---------|------------------------------|-------------------|
| 2701000000                                | Industrial Cross Credit      | 10700 | 131300  | Postage                      | 1,000             |
| 2701000000                                | Industrial Cross Credit      | 10700 | 138200  | Advertising                  | 23,000            |
| 2701000000                                | Industrial Cross Credit      | 10700 | 138300  | Institutional Memberships    | 1,445             |
| 2701000000                                | Industrial Cross Credit      | 10700 | 141000  | Travel-Teaching Sites        | 2,500             |
| <b>Industrial Cross Credit Total</b>      |                              |       |         |                              | <b>\$ 175,900</b> |
| 2704000000                                | W&CD Exec Director ADMIN     | 10700 | 113000  | Salaries-Administrative      | 235,470           |
| 2704000000                                | W&CD Exec Director ADMIN     | 10700 | 114000  | Salaries-Classified Staff    | 164,330           |
| 2704000000                                | W&CD Exec Director ADMIN     | 10700 | 114020  | PT Salaries-Classified Staff | 72,345            |
| 2704000000                                | W&CD Exec Director ADMIN     | 10700 | 126100  | Contract Service             | 8,500             |
| 2704000000                                | W&CD Exec Director ADMIN     | 10700 | 131000  | Supplies                     | 3,500             |
| 2704000000                                | W&CD Exec Director ADMIN     | 10700 | 131300  | Postage                      | 2,500             |
| 2704000000                                | W&CD Exec Director ADMIN     | 10700 | 138200  | Advertising                  | 2,500             |
| 2704000000                                | W&CD Exec Director ADMIN     | 10700 | 138250  | Public Relations             | 4,800             |
| 2704000000                                | W&CD Exec Director ADMIN     | 10700 | 138300  | Institutional Memberships    | 1,445             |
| 2704000000                                | W&CD Exec Director ADMIN     | 10700 | 141000  | Travel-Teaching Sites        | 1,000             |
| <b>W&amp;CD Exec Director ADMIN Total</b> |                              |       |         |                              | <b>\$ 496,390</b> |
| 2761000000                                | W&CD-Leisure Learning        | 10700 | 111020  | Salaries-Faculty PT/Overload | 2,500             |
| 2761000000                                | W&CD-Leisure Learning        | 10700 | 126200  | Instruction Contract Service | 50,000            |
| 2761000000                                | W&CD-Leisure Learning        | 10700 | 131100  | Classroom Supplies           | 10,000            |
| 2761000000                                | W&CD-Leisure Learning        | 10700 | 141000  | Travel-Teaching Sites        | 200               |
| <b>W&amp;CD-Leisure Learning Total</b>    |                              |       |         |                              | <b>\$ 62,700</b>  |
| 2762000000                                | W&CD - Travel Program        | 10700 | 111020  | Salaries-Faculty PT/Overload | 1,500             |
| 2762000000                                | W&CD - Travel Program        | 10700 | 126100  | Contract Service             | 2,500             |
| 2762000000                                | W&CD - Travel Program        | 10700 | 131000  | Supplies                     | 3,000             |
| 2762000000                                | W&CD - Travel Program        | 10700 | 131100  | Classroom Supplies           | 2,100             |
| 2762000000                                | W&CD - Travel Program        | 10700 | 141000  | Travel-Teaching Sites        | 4,500             |
| 2762000000                                | W&CD - Travel Program        | 10700 | 143100  | Travel-Student               | 2,500             |
| <b>W&amp;CD - Travel Program Total</b>    |                              |       |         |                              | <b>\$ 16,100</b>  |
| 2765000000                                | W&CD - Kids at College       | 10700 | 111020  | Salaries-Faculty PT/Overload | 25,000            |
| 2765000000                                | W&CD - Kids at College       | 10700 | 126200  | Instruction Contract Service | 1,500             |
| 2765000000                                | W&CD - Kids at College       | 10700 | 131000  | Supplies                     | 1,000             |
| 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                | 800               |
| 2765000000                                | W&CD - Kids at College       | 10700 | 141000  | Travel-Teaching Sites        | 1,500             |
| <b>W&amp;CD - Kids at College Total</b>   |                              |       |         |                              | <b>\$ 48,800</b>  |
| 2781000000                                | Mobile-Go                    | 10700 | 126100  | Contract Service             | 1,300             |
| 2781000000                                | Mobile-Go                    | 10700 | 131000  | Supplies                     | 500               |
| 2781000000                                | Mobile-Go                    | 10700 | 137100  | Repairs/Maintenance          | 2,500             |
| <b>Mobile-Go Total</b>                    |                              |       |         |                              | <b>\$ 4,300</b>   |
| 2781010000                                | Advanced Technician Training | 10700 | 111020  | Salaries-Faculty PT/Overload | 180,000           |
| 2781010000                                | Advanced Technician Training | 10700 | 126100  | Contract Service             | 150,000           |
| 2781010000                                | Advanced Technician Training | 10700 | 131000  | Supplies                     | 25,000            |
| 2781010000                                | Advanced Technician Training | 10700 | 131100  | Classroom Supplies           | 40,000            |
| 2781010000                                | Advanced Technician Training | 10700 | 131120  | Food                         | 50,000            |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                      | Description                    | Fund  | Account | Account Description          | Adopted Budget    |
|---|--------------------------------|-------|---------|------------------------------|-------------------|
| 2781010000                                      | Advanced Technician Training   | 10700 | 131900  | Non-Capitalized Equipment    | 25,000            |
| 2781010000                                      | Advanced Technician Training   | 10700 | 137100  | Repairs/Maintenance          | 3,500             |
| 2781010000                                      | Advanced Technician Training   | 10700 | 141000  | Travel-Teaching Sites        | 2,800             |
| <b>Advanced Technician Training Total</b>       |                                |       |         |                              | <b>\$ 476,300</b> |
| 2781020000                                      | W&CD Indust. Contract Training | 10700 | 111020  | Salaries-Faculty PT/Overload | 22,000            |
| 2781020000                                      | W&CD Indust. Contract Training | 10700 | 126100  | Contract Service             | 50,000            |
| 2781020000                                      | W&CD Indust. Contract Training | 10700 | 131000  | Supplies                     | 1,000             |
| 2781020000                                      | W&CD Indust. Contract Training | 10700 | 131100  | Classroom Supplies           | 3,000             |
| 2781020000                                      | W&CD Indust. Contract Training | 10700 | 131120  | Food                         | 10,000            |
| 2781020000                                      | W&CD Indust. Contract Training | 10700 | 138600  | CE-TEST/BOOKS                | 8,000             |
| 2781020000                                      | W&CD Indust. Contract Training | 10700 | 141000  | Travel-Teaching Sites        | 1,200             |
| <b>W&amp;CD Indust. Contract Training Total</b> |                                |       |         |                              | <b>\$ 95,200</b>  |
| 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            |
| <b>W&amp;CD Other Contract Training Total</b>   |                                |       |         |                              | <b>\$ 300,000</b> |
| 2781040000                                      | Healthcare Open Enrollmen      | 10700 | 111020  | Salaries-Faculty PT/Overload | 52,640            |
| 2781040000                                      | Healthcare Open Enrollmen      | 10700 | 111035  | Stipends                     | 3,500             |
| 2781040000                                      | Healthcare Open Enrollmen      | 10700 | 131100  | Classroom Supplies           | 29,180            |
| <b>Healthcare Open Enrollmen Total</b>          |                                |       |         |                              | <b>\$ 85,320</b>  |
| 2781050000                                      | Industrial Open Enrollment     | 10700 | 126100  | Contract Service             | 5,000             |
| 2781050000                                      | Industrial Open Enrollment     | 10700 | 126200  | Instruction Contract Service | 55,000            |
| 2781050000                                      | Industrial Open Enrollment     | 10700 | 131100  | Classroom Supplies           | 9,000             |
| 2781050000                                      | Industrial Open Enrollment     | 10700 | 131900  | Non-Capitalized Equipment    | 8,000             |
| 2781050000                                      | Industrial Open Enrollment     | 10700 | 138600  | CE-TEST/BOOKS                | 1,000             |
| <b>Industrial Open Enrollment Total</b>         |                                |       |         |                              | <b>\$ 78,000</b>  |
| 2781100000                                      | Healthcare Cross Credit        | 10700 | 113000  | Salaries-Administrative      | 147,904           |
| 2781100000                                      | Healthcare Cross Credit        | 10700 | 138200  | Advertising                  | 6,000             |
| 2781100000                                      | Healthcare Cross Credit        | 10700 | 141000  | Travel-Teaching Sites        | 1,000             |
| <b>Healthcare Cross Credit Total</b>            |                                |       |         |                              | <b>\$ 154,904</b> |
| 2800000000                                      | Physical Plant Administration  | 10700 | 113000  | Salaries-Administrative      | 462,431           |
| 2800000000                                      | Physical Plant Administration  | 10700 | 114500  | Salaries-Service Staff       | 118,734           |
| 2800000000                                      | Physical Plant Administration  | 10700 | 126100  | Contract Service             | 6,100             |
| 2800000000                                      | Physical Plant Administration  | 10700 | 131000  | Supplies                     | 8,000             |
| 2800000000                                      | Physical Plant Administration  | 10700 | 138300  | Institutional Memberships    | 1,215             |
| 2800000000                                      | Physical Plant Administration  | 10700 | 138500  | Other Cost                   | 1,100             |
| 2800000000                                      | Physical Plant Administration  | 10700 | 141100  | Travel                       | 500               |
| <b>Physical Plant Administration Total</b>      |                                |       |         |                              | <b>\$ 598,080</b> |
| 2801000000                                      | Security                       | 10700 | 111030  | Overtime                     | 65,000            |
| 2801000000                                      | Security                       | 10700 | 111035  | Stipends                     | 29,800            |
| 2801000000                                      | Security                       | 10700 | 113000  | Salaries-Administrative      | 79,673            |
| 2801000000                                      | Security                       | 10700 | 114500  | Salaries-Service Staff       | 814,182           |
| 2801000000                                      | Security                       | 10700 | 114520  | PT Salaries-Service Staff    | 164,300           |
| 2801000000                                      | Security                       | 10700 | 126100  | Contract Service             | 55,000            |
| 2801000000                                      | Security                       | 10700 | 131000  | Supplies                     | 17,000            |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                               | Description                 | Fund  | Account | Account Description           | Adopted Budget      |
|--|-----------------------------|-------|---------|-------------------------------|---------------------|
| 2801000000                               | Security                    | 10700 | 131900  | Non-Capitalized Equipment     | 27,000              |
| 2801000000                               | Security                    | 10700 | 133500  | Supplies-Gasoline & Diesel    | 16,000              |
| 2801000000                               | Security                    | 10700 | 138300  | Institutional Memberships     | 4,500               |
| 2801000000                               | Security                    | 10700 | 141000  | Travel-Teaching Sites         | 1,000               |
| <b>Security Total</b>                    |                             |       |         |                               | <b>\$ 1,273,455</b> |
| 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        | 753,650             |
| 2802000000                               | Building Maintenance-Campus | 10700 | 126100  | Contract Service              | 667,090             |
| 2802000000                               | Building Maintenance-Campus | 10700 | 131000  | Supplies                      | 300,000             |
| 2802000000                               | Building Maintenance-Campus | 10700 | 136550  | Rentals                       | 7,000               |
| 2802000000                               | Building Maintenance-Campus | 10700 | 137100  | Repairs/Maintenance           | 5,259,250           |
| 2802000000                               | Building Maintenance-Campus | 10700 | 138500  | Other Cost                    | 10,000              |
| 2802000000                               | Building Maintenance-Campus | 10700 | 141000  | Travel-Teaching Sites         | 1,300               |
| <b>Building Maintenance-Campus Total</b> |                             |       |         |                               | <b>\$ 7,019,290</b> |
| 2803000000                               | Custodial Svcs.             | 10700 | 111030  | Overtime                      | 15,000              |
| 2803000000                               | Custodial Svcs.             | 10700 | 111035  | Stipends                      | 6,000               |
| 2803000000                               | Custodial Svcs.             | 10700 | 114500  | Salaries-Service Staff        | 986,402             |
| 2803000000                               | Custodial Svcs.             | 10700 | 114520  | PT Salaries-Service Staff     | 60,303              |
| 2803000000                               | Custodial Svcs.             | 10700 | 131000  | Supplies                      | 130,000             |
| 2803000000                               | Custodial Svcs.             | 10700 | 131900  | Non-Capitalized Equipment     | 15,000              |
| 2803000000                               | Custodial Svcs.             | 10700 | 137100  | Repairs/Maintenance           | 1,100               |
| <b>Custodial Svcs. Total</b>             |                             |       |         |                               | <b>\$ 1,213,805</b> |
| 2804000000                               | Grounds Maintenance-Campus  | 10700 | 111030  | Overtime                      | 5,000               |
| 2804000000                               | Grounds Maintenance-Campus  | 10700 | 114500  | Salaries-Service Staff        | 184,077             |
| 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              |
| <b>Grounds Maintenance-Campus Total</b>  |                             |       |         |                               | <b>\$ 694,077</b>   |
| 2805000000                               | Utilities-Campus            | 10700 | 139100  | Utilities-Electricity         | 1,023,200           |
| 2805000000                               | Utilities-Campus            | 10700 | 139150  | Utilities-Natural Gas         | 230,600             |
| 2805000000                               | Utilities-Campus            | 10700 | 139200  | Utilities-Water/Sewage/Refuge | 241,300             |
| <b>Utilities-Campus Total</b>            |                             |       |         |                               | <b>\$ 1,495,100</b> |
| 2805050000                               | McNair Center Utilities     | 10700 | 139100  | Utilities-Electricity         | 105,000             |
| 2805050000                               | McNair Center Utilities     | 10700 | 139200  | Utilities-Water/Sewage/Refuge | 14,000              |
| <b>McNair Center Utilities Total</b>     |                             |       |         |                               | <b>\$ 119,000</b>   |
| 2806000000                               | Transportation              | 10700 | 111030  | Overtime                      | 3,000               |
| 2806000000                               | Transportation              | 10700 | 111035  | Stipends                      | 3,000               |
| 2806000000                               | Transportation              | 10700 | 114500  | Salaries-Service Staff        | 77,107              |
| 2806000000                               | Transportation              | 10700 | 126100  | Contract Service              | 77,862              |
| 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             |



**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                     | Description                      | Fund  | Account | Account Description          | Adopted Budget    |
|--|----------------------------------|-------|---------|------------------------------|-------------------|
| <b>Transportation Total</b>                    |                                  |       |         |                              | <b>\$ 383,469</b> |
| 2807000000                                     | Shipping and Receiving           | 10700 | 113000  | Salaries-Administrative      | 75,327            |
| 2807000000                                     | Shipping and Receiving           | 10700 | 114500  | Salaries-Service Staff       | 87,360            |
| 2807000000                                     | Shipping and Receiving           | 10700 | 114520  | PT Salaries-Service Staff    | 19,500            |
| 2807000000                                     | Shipping and Receiving           | 10700 | 126100  | Contract Service             | 3,336             |
| 2807000000                                     | Shipping and Receiving           | 10700 | 131000  | Supplies                     | 2,500             |
| 2807000000                                     | Shipping and Receiving           | 10700 | 131900  | Non-Capitalized Equipment    | 3,550             |
| <b>Shipping and Receiving Total</b>            |                                  |       |         |                              | <b>\$ 191,573</b> |
| 3030000000                                     | Campus Engagement & Belonging    | 10700 | 111035  | Stipends                     | 6,000             |
| 3030000000                                     | Campus Engagement & Belonging    | 10700 | 113000  | Salaries-Administrative      | 122,720           |
| 3030000000                                     | Campus Engagement & Belonging    | 10700 | 114020  | PT Salaries-Classified Staff | 17,715            |
| 3030000000                                     | Campus Engagement & Belonging    | 10700 | 131000  | Supplies                     | 2,000             |
| 3030000000                                     | Campus Engagement & Belonging    | 10700 | 138300  | Institutional Memberships    | 15,000            |
| 3030000000                                     | Campus Engagement & Belonging    | 10700 | 138501  | BEAC                         | 5,250             |
| 3030000000                                     | Campus Engagement & Belonging    | 10700 | 138502  | HEAC                         | 5,250             |
| 3030000000                                     | Campus Engagement & Belonging    | 10700 | 138503  | Student Activities           | 8,000             |
| 3030000000                                     | Campus Engagement & Belonging    | 10700 | 143100  | Travel-Student               | 4,000             |
| <b>Campus Engagement &amp; Belonging Total</b> |                                  |       |         |                              | <b>\$ 185,935</b> |
| 3100000000                                     | Academic Affairs                 | 10700 | 113000  | Salaries-Administrative      | 137,704           |
| 3100000000                                     | Academic Affairs                 | 10700 | 114000  | Salaries-Classified Staff    | 49,610            |
| 3100000000                                     | Academic Affairs                 | 10700 | 126100  | Contract Service             | 3,600             |
| 3100000000                                     | Academic Affairs                 | 10700 | 131000  | Supplies                     | 5,000             |
| 3100000000                                     | Academic Affairs                 | 10700 | 131900  | Non-Capitalized Equipment    | 35,000            |
| 3100000000                                     | Academic Affairs                 | 10700 | 141100  | Travel                       | 35,000            |
| 3100000000                                     | Academic Affairs                 | 10700 | 180100  | Scholarships                 | 66,750            |
| <b>Academic Affairs Total</b>                  |                                  |       |         |                              | <b>\$ 332,664</b> |
| 3100010000                                     | Academic Instruction-HC/LC       | 10700 | 141000  | Travel-Teaching Sites        | 179,504           |
| <b>Academic Instruction-HC/LC Total</b>        |                                  |       |         |                              | <b>\$ 179,504</b> |
| 3101000000                                     | Division-Business Technology     | 10700 | 111035  | Stipends                     | 11,000            |
| 3101000000                                     | Division-Business Technology     | 10700 | 114000  | Salaries-Classified Staff    | 43,813            |
| 3101000000                                     | Division-Business Technology     | 10700 | 131000  | Supplies                     | 2,000             |
| <b>Division-Business Technology Total</b>      |                                  |       |         |                              | <b>\$ 56,813</b>  |
| 3101500000                                     | Division-Computer Technology     | 10700 | 111035  | Stipends                     | 11,000            |
| <b>Division-Computer Technology Total</b>      |                                  |       |         |                              | <b>\$ 11,000</b>  |
| 3102000000                                     | Division-English Communication   | 10700 | 111035  | Stipends                     | 11,000            |
| 3102000000                                     | Division-English Communication   | 10700 | 114000  | Salaries-Classified Staff    | 41,718            |
| 3102000000                                     | Division-English Communication   | 10700 | 131000  | Supplies                     | 2,000             |
| <b>Division-English Communicatio Total</b>     |                                  |       |         |                              | <b>\$ 54,718</b>  |
| 3102500000                                     | Division-Visual and Perform Arts | 10700 | 111035  | Stipends                     | 11,000            |
| 3102500000                                     | Division-Visual and Perform Arts | 10700 | 114000  | Salaries-Classified Staff    | 42,953            |
| 3102500000                                     | Division-Visual and Perform Arts | 10700 | 131000  | Supplies                     | 2,500             |
| <b>Division-Visual and Perform Ar Total</b>    |                                  |       |         |                              | <b>\$ 56,453</b>  |
| 3103000000                                     | Division-Math/Science            | 10700 | 111000  | Salaries-Faculty             | 82,888            |
| 3103000000                                     | Division-Math/Science            | 10700 | 111035  | Stipends                     | 22,000            |
| 3103000000                                     | Division-Math/Science            | 10700 | 114000  | Salaries-Classified Staff    | 43,813            |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                 | Description                            | Fund  | Account | Account Description          | Adopted Budget      |
|--|--|-------|---------|------------------------------|---------------------|
| 3103000000                                 | Division-Math/Science                  | 10700 | 131000  | Supplies                     | 2,001               |
| <b>Division-Math/Science Total</b>         |  |       |         |                              | <b>\$ 150,702</b>   |
| 3104000000                                 | Division-Social and Behavioral Science | 10700 | 111035  | Stipends                     | 11,000              |
| 3104000000                                 | Division-Social and Behavioral Science | 10700 | 114000  | Salaries-Classified Staff    | 41,705              |
| <b>Division-Social and Behav Sci Total</b> |  |       |         |                              | <b>\$ 52,705</b>    |
| 3104500000                                 | Honors Program                         | 10700 | 111035  | Stipends                     | 6,000               |
| 3104500000                                 | Honors Program                         | 10700 | 114000  | Salaries-Classified Staff    | 51,286              |
| 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               |
| <b>Honors Program Total</b>                |  |       |         |                              | <b>\$ 78,036</b>    |
| 3104600000                                 | International Education                | 10700 | 131000  | Supplies                     | 1,500               |
| 3104600000                                 | International Education                | 10700 | 138500  | Other Cost                   | 1,000               |
| 3104600000                                 | International Education                | 10700 | 141150  | Travel-Chaperone             | 10,000              |
| 3104600000                                 | International Education                | 10700 | 143100  | Travel-Student               | 36,000              |
| <b>International Education Total</b>       |  |       |         |                              | <b>\$ 48,500</b>    |
| 3104700000                                 | VCT                                    | 10700 | 126200  | Instruction Contract Service | 8,000               |
| <b>VCT Total</b>                           |  |       |         |                              | <b>\$ 8,000</b>     |
| 3104720000                                 | Distance Learning                      | 10700 | 111035  | Stipends                     | 13,500              |
| 3104720000                                 | Distance Learning                      | 10700 | 114020  | PT Salaries-Classified Staff | 14,247              |
| 3104720000                                 | Distance Learning                      | 10700 | 126100  | Contract Service             | 325,126             |
| 3104720000                                 | Distance Learning                      | 10700 | 131000  | Supplies                     | 600                 |
| 3104720000                                 | Distance Learning                      | 10700 | 138300  | Institutional Memberships    | 1,520               |
| <b>Distance Learning Total</b>             |  |       |         |                              | <b>\$ 354,993</b>   |
| 3104750000                                 | Learning Frameworks                    | 10700 | 111000  | Salaries-Faculty             | 356,432             |
| 3104750000                                 | Learning Frameworks                    | 10700 | 111035  | Stipends                     | 11,000              |
| 3104750000                                 | Learning Frameworks                    | 10700 | 114000  | Salaries-Classified Staff    | 52,420              |
| 3104750000                                 | Learning Frameworks                    | 10700 | 131000  | Supplies                     | 3,500               |
| 3104750000                                 | Learning Frameworks                    | 10700 | 141000  | Travel-Teaching Sites        | 1,200               |
| 3104750000                                 | Learning Frameworks                    | 10700 | 180100  | Scholarships                 | 2,000               |
| <b>Learning Frameworks Total</b>           |  |       |         |                              | <b>\$ 426,552</b>   |
| 3104800000                                 | Dual Enrollment                        | 10700 | 113000  | Salaries-Administrative      | 533,076             |
| 3104800000                                 | Dual Enrollment                        | 10700 | 114000  | Salaries-Classified Staff    | 48,681              |
| 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    | 685                 |
| 3104800000                                 | Dual Enrollment                        | 10700 | 141000  | Travel-Teaching Sites        | 47,500              |
| <b>Dual Enrollment Total</b>               |  |       |         |                              | <b>\$ 1,040,742</b> |
| 3240000000                                 | Biological Science-Campus              | 10700 | 111000  | Salaries-Faculty             | 992,911             |
| 3240000000                                 | Biological Science-Campus              | 10700 | 114000  | Salaries-Classified Staff    | 47,393              |
| 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               |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                               | Description               | Fund  | Account | Account Description          | Adopted Budget      |
|--|---------------------------|-------|---------|------------------------------|---------------------|
| 3240000000                               | Biological Science-Campus | 10700 | 143100  | Travel-Student               | 2,000               |
| <b>Biological Science-Campus Total</b>   |                           |       |         |                              | <b>\$ 1,110,348</b> |
| 3240010000                               | Biological Science-HC/LC  | 10700 | 111000  | Salaries-Faculty             | 68,178              |
| 3240010000                               | Biological Science-HC/LC  | 10700 | 131000  | Supplies                     | 750                 |
| <b>Biological Science-HC/LC Total</b>    |                           |       |         |                              | <b>\$ 68,928</b>    |
| 3250000000                               | Business Mgt-Campus       | 10700 | 111000  | Salaries-Faculty             | 99,921              |
| 3250000000                               | Business Mgt-Campus       | 10700 | 131000  | Supplies                     | 2,000               |
| <b>Business Mgt-Campus Total</b>         |                           |       |         |                              | <b>\$ 101,921</b>   |
| 3250010000                               | Business Mgt-HC/LC        | 10700 | 111000  | Salaries-Faculty             | 564,371             |
| 3250010000                               | Business Mgt-HC/LC        | 10700 | 111035  | Stipends                     | 6,000               |
| 3250010000                               | Business Mgt-HC/LC        | 10700 | 131000  | Supplies                     | 1,050               |
| <b>Business Mgt-HC/LC Total</b>          |                           |       |         |                              | <b>\$ 571,421</b>   |
| 3260100000                               | Audio Technology          | 10700 | 111000  | Salaries-Faculty             | 63,810              |
| 3260100000                               | Audio Technology          | 10700 | 131000  | Supplies                     | 200                 |
| 3260100000                               | Audio Technology          | 10700 | 131100  | Classroom Supplies           | 3,573               |
| <b>Audio Technology Total</b>            |                           |       |         |                              | <b>\$ 67,583</b>    |
| 3260200000                               | Photography               | 10700 | 131000  | Supplies                     | 500                 |
| 3260200000                               | Photography               | 10700 | 131100  | Classroom Supplies           | 4,300               |
| <b>Photography Total</b>                 |                           |       |         |                              | <b>\$ 4,800</b>     |
| 3270000000                               | Computer Science          | 10700 | 111000  | Salaries-Faculty             | 59,034              |
| 3270000000                               | Computer Science          | 10700 | 131000  | Supplies                     | 500                 |
| 3270000000                               | Computer Science          | 10700 | 141000  | Travel-Teaching Sites        | 500                 |
| <b>Computer Science Total</b>            |                           |       |         |                              | <b>\$ 60,034</b>    |
| 3270110000                               | Culinary Arts - HC/LC     | 10700 | 111000  | Salaries-Faculty             | 167,629             |
| 3270110000                               | Culinary Arts - HC/LC     | 10700 | 111035  | Stipends                     | 11,002              |
| 3270110000                               | Culinary Arts - HC/LC     | 10700 | 131100  | Classroom Supplies           | 55,000              |
| 3270110000                               | Culinary Arts - HC/LC     | 10700 | 137100  | Repairs/Maintenance          | 1,192               |
| 3270110000                               | Culinary Arts - HC/LC     | 10700 | 138600  | CE-TEST/BOOKS                | 3,000               |
| <b>Culinary Arts - HC/LC Total</b>       |                           |       |         |                              | <b>\$ 237,823</b>   |
| 3280000000                               | Division - Kinesiology    | 10700 | 111000  | Salaries-Faculty             | 312,706             |
| 3280000000                               | Division - Kinesiology    | 10700 | 111035  | Stipends                     | 11,000              |
| 3280000000                               | Division - Kinesiology    | 10700 | 114000  | Salaries-Classified Staff    | 45,531              |
| 3280000000                               | Division - Kinesiology    | 10700 | 131000  | Supplies                     | 4,450               |
| 3280000000                               | Division - Kinesiology    | 10700 | 131100  | Classroom Supplies           | 6,000               |
| <b>Division - Kinesiology Total</b>      |                           |       |         |                              | <b>\$ 379,687</b>   |
| 3280010000                               | Wellness Program & Pool   | 10700 | 113000  | Salaries-Administrative      | 83,520              |
| 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               |
| 3280010000                               | Wellness Program & Pool   | 10700 | 137100  | Repairs/Maintenance          | 4,000               |
| 3280010000                               | Wellness Program & Pool   | 10700 | 138500  | Other Cost                   | 2,400               |
| 3280010000                               | Wellness Program & Pool   | 10700 | 150100  | Equipment                    | 25,000              |
| <b>Wellness Program &amp; Pool Total</b> |                           |       |         |                              | <b>\$ 198,170</b>   |
| 3280020000                               | Wellness-HC/LC            | 10700 | 138500  | Other Cost                   | 10,098              |
| <b>Wellness-HC/LC Total</b>              |                           |       |         |                              | <b>\$ 10,098</b>    |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                               | Description                 | Fund  | Account | Account Description       | Adopted Budget    |
|--|-----------------------------|-------|---------|---------------------------|-------------------|
| 3280200000                               | TECA Education              | 10700 | 111000  | Salaries-Faculty          | 87,880            |
| 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               |
| <b>TECA Education Total</b>              |                             |       |         |                           | <b>\$ 105,330</b> |
| 3280300000                               | Science Educator Academy    | 10700 | 126100  | Contract Service          | 4,300             |
| 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            | 10,500            |
| <b>Science Educator Academy Total</b>    |                             |       |         |                           | <b>\$ 20,000</b>  |
| 3290000000                               | Engineering-Campus          | 10700 | 111000  | Salaries-Faculty          | 62,996            |
| 3290000000                               | Engineering-Campus          | 10700 | 131000  | Supplies                  | 1,500             |
| 3290000000                               | Engineering-Campus          | 10700 | 141000  | Travel-Teaching Sites     | 200               |
| <b>Engineering-Campus Total</b>          |                             |       |         |                           | <b>\$ 64,696</b>  |
| 3300000000                               | Music-Instrumental          | 10700 | 111000  | Salaries-Faculty          | 88,987            |
| 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             |
| <b>Music-Instrumental Total</b>          |                             |       |         |                           | <b>\$ 103,071</b> |
| 3300010000                               | Fine and Applied Arts-HC/LC | 10700 | 111000  | Salaries-Faculty          | 64,770            |
| 3300010000                               | Fine and Applied Arts-HC/LC | 10700 | 131000  | Supplies                  | 400               |
| <b>Fine and Applied Arts-HC/LC Total</b> |                             |       |         |                           | <b>\$ 65,170</b>  |
| 3300020000                               | Music-Vocal                 | 10700 | 111000  | Salaries-Faculty          | 98,665            |
| 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             |
| <b>Music-Vocal Total</b>                 |                             |       |         |                           | <b>\$ 114,270</b> |
| 3300030000                               | Music-Piano                 | 10700 | 111000  | Salaries-Faculty          | 110,396           |
| 3300030000                               | Music-Piano                 | 10700 | 131000  | Supplies                  | 300               |
| 3300030000                               | Music-Piano                 | 10700 | 131100  | Classroom Supplies        | 1,200             |
| 3300030000                               | Music-Piano                 | 10700 | 137100  | Repairs/Maintenance       | 7,950             |
| <b>Music-Piano Total</b>                 |                             |       |         |                           | <b>\$ 119,846</b> |
| 3300100000                               | Theater Arts                | 10700 | 111000  | Salaries-Faculty          | 69,738            |
| 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             |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                  | Description                       | Fund  | Account | Account Description          | Adopted Budget      |
|---|-----------------------------------|-------|---------|------------------------------|---------------------|
| <b>Theater Arts Total</b>                   |                                   |       |         |                              | <b>\$ 90,254</b>    |
| 3300200000                                  | Visual Arts                       | 10700 | 111000  | Salaries-Faculty             | 233,488             |
| 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                 |
| <b>Visual Arts Total</b>                    |                                   |       |         |                              | <b>\$ 245,182</b>   |
| 3310000000                                  | Foreign Language                  | 10700 | 111000  | Salaries-Faculty             | 109,200             |
| 3310000000                                  | Foreign Language                  | 10700 | 131000  | Supplies                     | 600                 |
| <b>Foreign Language Total</b>               |                                   |       |         |                              | <b>\$ 109,800</b>   |
| 3320000000                                  | Speech                            | 10700 | 111000  | Salaries-Faculty             | 419,120             |
| 3320000000                                  | Speech                            | 10700 | 111035  | Stipends                     | 11,000              |
| 3320000000                                  | Speech                            | 10700 | 131000  | Supplies                     | 2,500               |
| <b>Speech Total</b>                         |                                   |       |         |                              | <b>\$ 432,620</b>   |
| 3321000000                                  | Forensics                         | 10700 | 111035  | Stipends                     | 6,000               |
| 3321000000                                  | Forensics                         | 10700 | 113000  | Salaries-Administrative      | 34,291              |
| 3321000000                                  | Forensics                         | 10700 | 131000  | Supplies                     | 9,250               |
| 3321000000                                  | Forensics                         | 10700 | 141150  | Travel-Chaperones            | 15,000              |
| 3321000000                                  | Forensics                         | 10700 | 143100  | Travel-Student               | 90,000              |
| <b>Forensics Total</b>                      |                                   |       |         |                              | <b>\$ 154,541</b>   |
| 3350000000                                  | English and Humanities            | 10700 | 111000  | Salaries-Faculty             | 1,166,081           |
| 3350000000                                  | English and Humanities            | 10700 | 111035  | Stipends                     | 6,500               |
| 3350000000                                  | English and Humanities            | 10700 | 131000  | Supplies                     | 7,000               |
| 3350000000                                  | English and Humanities            | 10700 | 131100  | Classroom Supplies           | 2,000               |
| <b>English and Humanities Total</b>         |                                   |       |         |                              | <b>\$ 1,181,581</b> |
| 3350010000                                  | English and Humanities - HC/LC    | 10700 | 111000  | Salaries-Faculty             | 140,117             |
| 3350010000                                  | English and Humanities - HC/LC    | 10700 | 131000  | Supplies                     | 500                 |
| <b>English and Humanities - HC/LC Total</b> |                                   |       |         |                              | <b>\$ 140,617</b>   |
| 3350110000                                  | HC/LC Debate                      | 10700 | 114020  | PT Salaries-Classified Staff | 29,680              |
| 3350110000                                  | HC/LC Debate                      | 10700 | 131000  | Supplies                     | 4,000               |
| <b>HC/LC Debate Total</b>                   |                                   |       |         |                              | <b>\$ 33,680</b>    |
| 3350210000                                  | Developmental Reading-HC/LC       | 10700 | 111000  | Salaries-Faculty             | 67,966              |
| 3350210000                                  | Developmental Reading-HC/LC       | 10700 | 131000  | Supplies                     | 500                 |
| <b>Developmental Reading-HC/LC Total</b>    |                                   |       |         |                              | <b>\$ 68,466</b>    |
| 3350300000                                  | Writing Center                    | 10700 | 111000  | Salaries-Faculty             | 79,006              |
| 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                 |
| <b>Writing Center Total</b>                 |                                   |       |         |                              | <b>\$ 151,665</b>   |
| 3350500000                                  | AVP - Student Success & Belonging | 10700 | 113000  | Salaries-Administrative      | 141,594             |
| 3350500000                                  | AVP - Student Success & Belonging | 10700 | 114000  | Salaries-Classified Staff    | 51,108              |
| 3350500000                                  | AVP - Student Success & Belonging | 10700 | 131000  | Supplies                     | 2,000               |
| 3350500000                                  | AVP - Student Success & Belonging | 10700 | 138503  | Student Activities           | 3,000               |
| 3350500000                                  | AVP - Student Success & Belonging | 10700 | 141100  | Travel                       | 36,000              |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department   | Description             | Fund  | Account | Account Description          | Adopted Budget    |
|--|-------------------------|-------|---------|------------------------------|-------------------|
| <b>AVP - Student Success &amp; Belonging Total</b> |                         |       |         |                              | <b>\$ 233,702</b> |
| 335100000  | Student Basic Needs     | 10700 | 113000  | Salaries-Administrative      | 62,190            |
| 335100000  | Student Basic Needs     | 10700 | 114000  | Salaries-Classified Staff    | 20,855            |
| 335100000  | Student Basic Needs     | 10700 | 131000  | Supplies                     | 5,000             |
| 335100000  | Student Basic Needs     | 10700 | 138300  | Institutional Memberships    | 150               |
| 335100000  | Student Basic Needs     | 10700 | 138503  | Student Activities           | 4,000             |
| 335100000  | Student Basic Needs     | 10700 | 180600  | Student Aid - Basic Needs    | 37,000            |
| <b>Student Basic Needs Total</b>                   |                         |       |         |                              | <b>\$ 129,195</b> |
| 335150000  | First Year Experience   | 10700 | 113000  | Salaries-Administrative      | 36,119            |
| 335150000  | First Year Experience   | 10700 | 131000  | Supplies                     | 2,000             |
| 335150000  | First Year Experience   | 10700 | 138503  | Student Activities           | 5,000             |
| <b>First Year Experience Total</b>                 |                         |       |         |                              | <b>\$ 43,119</b>  |
| 337000000  | Mathematics             | 10700 | 111000  | Salaries-Faculty             | 766,100           |
| 337000000  | Mathematics             | 10700 | 131000  | Supplies                     | 3,900             |
| 337000000  | Mathematics             | 10700 | 138300  | Institutional Memberships    | 1,000             |
| <b>Mathematics Total</b>                           |                         |       |         |                              | <b>\$ 771,000</b> |
| 337010000  | Math Lab                | 10700 | 114020  | PT Salaries-Classified Staff | 61,427            |
| 337010000  | Math Lab                | 10700 | 126100  | Contract Service             | 500               |
| 337010000  | Math Lab                | 10700 | 131000  | Supplies                     | 2,000             |
| <b>Math Lab Total</b>                              |                         |       |         |                              | <b>\$ 63,927</b>  |
| 337110000  | Math Coordinator        | 10700 | 141000  | Travel-Teaching Sites        | 2,000             |
| <b>Math Coordinator Total</b>                      |                         |       |         |                              | <b>\$ 2,000</b>   |
| 339000000  | Physical Science-Campus | 10700 | 111000  | Salaries-Faculty             | 523,640           |
| 339000000  | Physical Science-Campus | 10700 | 114020  | PT Salaries-Classified Staff | 28,249            |
| 339000000  | Physical Science-Campus | 10700 | 131000  | Supplies                     | 6,000             |
| 339000000  | Physical Science-Campus | 10700 | 131100  | Classroom Supplies           | 27,000            |
| 339000000  | Physical Science-Campus | 10700 | 131900  | Non-Capitalized Equipment    | 24,500            |
| 339000000  | Physical Science-Campus | 10700 | 138590  | Honors Program Costs         | 3,000             |
| 339000000  | Physical Science-Campus | 10700 | 143100  | Travel-Student               | 2,300             |
| <b>Physical Science-Campus Total</b>               |                         |       |         |                              | <b>\$ 614,689</b> |
| 3390010000   | Phys Science-HC/LC      | 10700 | 111000  | Salaries-Faculty             | 30,666            |
| 3390010000   | Phys Science-HC/LC      | 10700 | 131000  | Supplies                     | 200               |
| <b>Phys Science-HC/LC Total</b>                    |                         |       |         |                              | <b>\$ 30,866</b>  |
| 3400000000   | Psychology              | 10700 | 111000  | Salaries-Faculty             | 158,430           |
| <b>Psychology Total</b>                            |                         |       |         |                              | <b>\$ 158,430</b> |
| 3400010000   | Psychology-HC/LC        | 10700 | 131000  | Supplies                     | 350               |
| <b>Psychology-HC/LC Total</b>                      |                         |       |         |                              | <b>\$ 350</b>     |
| 3420000000   | Social Science          | 10700 | 111000  | Salaries-Faculty             | 928,585           |
| 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            |
| <b>Social Science Total</b>                        |                         |       |         |                              | <b>\$ 953,635</b> |
| 3420010000   | Social Science-HC/LC    | 10700 | 131000  | Supplies                     | 400               |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                   | Description                     | Fund  | Account | Account Description       | Adopted Budget    |
|--|---------------------------------|-------|---------|---------------------------|-------------------|
| <b>Social Science-HC/LC Total</b>            |                                 |       |         |                           | <b>\$ 400</b>     |
| 3500150000                                   | Open Lab                        | 10700 | 114000  | Salaries-Classified Staff | 57,273            |
| 3500150000                                   | Open Lab                        | 10700 | 131000  | Supplies                  | 2,000             |
| <b>Open Lab Total</b>                        |                                 |       |         |                           | <b>\$ 59,273</b>  |
| 3500200000                                   | Division - Industrial Education | 10700 | 111035  | Stipends                  | 11,000            |
| 3500200000                                   | Division - Industrial Education | 10700 | 114000  | Salaries-Classified Staff | 40,523            |
| 3500200000                                   | Division - Industrial Education | 10700 | 131000  | Supplies                  | 5,000             |
| 3500200000                                   | Division - Industrial Education | 10700 | 138300  | Institutional Memberships | 264               |
| 3500200000                                   | Division - Industrial Education | 10700 | 141000  | Travel-Teaching Sites     | 750               |
| <b>Division - Industrial Education Total</b> |                                 |       |         |                           | <b>\$ 57,537</b>  |
| 3500700000                                   | Division - Technical Studies    | 10700 | 111035  | Stipends                  | 11,000            |
| 3500700000                                   | Division - Technical Studies    | 10700 | 114000  | Salaries-Classified Staff | 45,531            |
| 3500700000                                   | Division - Technical Studies    | 10700 | 131000  | Supplies                  | 3,000             |
| <b>Division - Technical Studies Total</b>    |                                 |       |         |                           | <b>\$ 59,531</b>  |
| 3502610000                                   | Horticulture-HC/LC - Ellis      | 10700 | 111000  | Salaries-Faculty          | 81,260            |
| 3502610000                                   | Horticulture-HC/LC - Ellis      | 10700 | 111035  | Stipends                  | 11,501            |
| 3502610000                                   | Horticulture-HC/LC - Ellis      | 10700 | 131100  | Classroom Supplies        | 13,358            |
| 3502610000                                   | Horticulture-HC/LC - Ellis      | 10700 | 141000  | Travel-Teaching Sites     | 2,000             |
| <b>Horticulture-HC/LC - Ellis Total</b>      |                                 |       |         |                           | <b>\$ 108,119</b> |
| 3502620000                                   | Horticulture-HC/LC - Plane      | 10700 | 111000  | Salaries-Faculty          | 67,991            |
| 3502620000                                   | Horticulture-HC/LC - Plane      | 10700 | 111035  | Stipends                  | 5,501             |
| 3502620000                                   | Horticulture-HC/LC - Plane      | 10700 | 131100  | Classroom Supplies        | 10,500            |
| <b>Horticulture-HC/LC - Plane Total</b>      |                                 |       |         |                           | <b>\$ 83,992</b>  |
| 3502670000                                   | Horticulture-Luther HC/LC       | 10700 | 111000  | Salaries-Faculty          | 64,068            |
| 3502670000                                   | Horticulture-Luther HC/LC       | 10700 | 111035  | Stipends                  | 5,501             |
| 3502670000                                   | Horticulture-Luther HC/LC       | 10700 | 131100  | Classroom Supplies        | 15,750            |
| <b>Horticulture-Luther HC/LC Total</b>       |                                 |       |         |                           | <b>\$ 85,319</b>  |
| 3582100000                                   | General Accounting              | 10700 | 111000  | Salaries-Faculty          | 114,519           |
| 3582100000                                   | General Accounting              | 10700 | 131000  | Supplies                  | 700               |
| <b>General Accounting Total</b>              |                                 |       |         |                           | <b>\$ 115,219</b> |
| 3582400000                                   | Office Technology Secretarial   | 10700 | 111000  | Salaries-Faculty          | 198,744           |
| 3582400000                                   | Office Technology Secretarial   | 10700 | 131000  | Supplies                  | 2,300             |
| <b>Office Technology Secretarial Total</b>   |                                 |       |         |                           | <b>\$ 201,044</b> |
| 3582800000                                   | Legal Assistance                | 10700 | 111000  | Salaries-Faculty          | 114,586           |
| 3582800000                                   | Legal Assistance                | 10700 | 131000  | Supplies                  | 1,500             |
| <b>Legal Assistance Total</b>                |                                 |       |         |                           | <b>\$ 116,086</b> |
| 3600010000                                   | HC/LC - TDCJ Contract Supplies  | 10700 | 126100  | Contract Service          | 200,000           |
| 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            |
| <b>HC/LC - TDCJ Contract Supplies Total</b>  |                                 |       |         |                           | <b>\$ 320,000</b> |
| 3602100000                                   | Computer Information Systems    | 10700 | 111000  | Salaries-Faculty          | 206,964           |
| <b>Computer Information Systems Total</b>    |                                 |       |         |                           | <b>\$ 206,964</b> |
| 3602110000                                   | Comp Info Sys- HC/LC - Wynne    | 10700 | 111000  | Salaries-Faculty          | 70,740            |
| 3602110000                                   | Comp Info Sys- HC/LC - Wynne    | 10700 | 111035  | Stipends                  | 5,501             |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                | Description                  | Fund  | Account | Account Description       | Adopted Budget    |
|---|------------------------------|-------|---------|---------------------------|-------------------|
| 3602110000                                | Comp Info Sys- HC/LC - Wynne | 10700 | 131100  | Classroom Supplies        | 2,101             |
| <b>Comp Info Sys- HC/LC - Wynne Total</b> |                              |       |         |                           | <b>\$ 78,342</b>  |
| 3622700000                                | Cosmetology                  | 10700 | 111000  | Salaries-Faculty          | 465,819           |
| 3622700000                                | Cosmetology                  | 10700 | 131000  | Supplies                  | 5,000             |
| 3622700000                                | Cosmetology                  | 10700 | 131100  | Classroom Supplies        | 50,200            |
| 3622700000                                | Cosmetology                  | 10700 | 131900  | Non-Capitalized Equipment | 2,000             |
| 3622700000                                | Cosmetology                  | 10700 | 138300  | Institutional Memberships | 725               |
| <b>Cosmetology Total</b>                  |                              |       |         |                           | <b>\$ 523,744</b> |
| 3623100000                                | Electrical Technology        | 10700 | 111000  | Salaries-Faculty          | 140,518           |
| 3623100000                                | Electrical Technology        | 10700 | 111035  | Stipends                  | 16,000            |
| 3623100000                                | Electrical Technology        | 10700 | 131000  | Supplies                  | 3,000             |
| 3623100000                                | Electrical Technology        | 10700 | 131100  | Classroom Supplies        | 8,500             |
| 3623100000                                | Electrical Technology        | 10700 | 138300  | Institutional Memberships | 400               |
| <b>Electrical Technology Total</b>        |                              |       |         |                           | <b>\$ 168,418</b> |
| 3623200000                                | Logistics Campus             | 10700 | 111000  | Salaries-Faculty          | 82,885            |
| 3623200000                                | Logistics Campus             | 10700 | 111035  | Stipends                  | 8,000             |
| 3623200000                                | Logistics Campus             | 10700 | 126100  | Contract Service          | 9,000             |
| 3623200000                                | Logistics Campus             | 10700 | 131000  | Supplies                  | 500               |
| 3623200000                                | Logistics Campus             | 10700 | 131100  | Classroom Supplies        | 5,000             |
| 3623200000                                | Logistics Campus             | 10700 | 141000  | Travel-Teaching Sites     | 1,000             |
| <b>Logistics Campus Total</b>             |                              |       |         |                           | <b>\$ 106,385</b> |
| 3623400000                                | Machine Shop-Campus          | 10700 | 111000  | Salaries-Faculty          | 137,377           |
| 3623400000                                | Machine Shop-Campus          | 10700 | 111035  | Stipends                  | 8,000             |
| 3623400000                                | Machine Shop-Campus          | 10700 | 131000  | Supplies                  | 12,000            |
| 3623400000                                | Machine Shop-Campus          | 10700 | 131100  | Classroom Supplies        | 1,800             |
| <b>Machine Shop-Campus Total</b>          |                              |       |         |                           | <b>\$ 159,177</b> |
| 3624500000                                | Welding                      | 10700 | 111000  | Salaries-Faculty          | 363,522           |
| 3624500000                                | Welding                      | 10700 | 111035  | Stipends                  | 40,000            |
| 3624500000                                | Welding                      | 10700 | 131000  | Supplies                  | 5,000             |
| 3624500000                                | Welding                      | 10700 | 131100  | Classroom Supplies        | 140,000           |
| 3624500000                                | Welding                      | 10700 | 138300  | Institutional Memberships | 2,250             |
| <b>Welding Total</b>                      |                              |       |         |                           | <b>\$ 550,772</b> |
| 3624510000                                | Welding-Wynne HC/LC          | 10700 | 111000  | Salaries-Faculty          | 72,155            |
| 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               |
| <b>Welding-Wynne HC/LC Total</b>          |                              |       |         |                           | <b>\$ 103,891</b> |
| 3624560000                                | Welding-Luther HC/LC         | 10700 | 111000  | Salaries-Faculty          | 73,598            |
| 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             | 500               |
| <b>Welding-Luther HC/LC Total</b>         |                              |       |         |                           | <b>\$ 105,257</b> |
| 3624600000                                | Pipefitting                  | 10700 | 111000  | Salaries-Faculty          | 74,065            |
| 3624600000                                | Pipefitting                  | 10700 | 111035  | Stipends                  | 8,000             |



**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                 | Description                   | Fund  | Account | Account Description          | Adopted Budget    |
|--|-------------------------------|-------|---------|------------------------------|-------------------|
| 3624600000                                 | Pipefitting                   | 10700 | 131000  | Supplies                     | 500               |
| 3624600000                                 | Pipefitting                   | 10700 | 131100  | Classroom Supplies           | 10,000            |
| <b>Pipefitting Total</b>                   |                               |       |         |                              | <b>\$ 92,565</b>  |
| 3624910000                                 | Cabinet making - Ferg HC/LC   | 10700 | 111000  | Salaries-Faculty             | 82,888            |
| 3624910000                                 | Cabinet making - Ferg HC/LC   | 10700 | 111035  | Stipends                     | 5,501             |
| 3624910000                                 | Cabinet making - Ferg HC/LC   | 10700 | 131100  | Classroom Supplies           | 13,720            |
| <b>Cabinet making - Ferg HC/LC Total</b>   |                               |       |         |                              | <b>\$ 102,109</b> |
| 3625000000                                 | Cabinet Making - Ellis HC/LC  | 10700 | 111000  | Salaries-Faculty             | 87,962            |
| 3625000000                                 | Cabinet Making - Ellis HC/LC  | 10700 | 111035  | Stipends                     | 5,501             |
| 3625000000                                 | Cabinet Making - Ellis HC/LC  | 10700 | 131100  | Classroom Supplies           | 10,780            |
| <b>Cabinet Making - Ellis HC/LC Total</b>  |                               |       |         |                              | <b>\$ 104,243</b> |
| 3626000000                                 | Logistics - HC/LC Plane       | 10700 | 111000  | Salaries-Faculty             | 77,567            |
| 3626000000                                 | Logistics - HC/LC Plane       | 10700 | 111035  | Stipends                     | 5,501             |
| 3626000000                                 | Logistics - HC/LC Plane       | 10700 | 131000  | Supplies                     | 1,050             |
| <b>Logistics - HC/LC Plane Total</b>       |                               |       |         |                              | <b>\$ 84,118</b>  |
| 3635010000                                 | Truck Driving-HC/LC           | 10700 | 111000  | Salaries-Faculty             | 147,227           |
| 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             |
| <b>Truck Driving-HC/LC Total</b>           |                               |       |         |                              | <b>\$ 197,574</b> |
| 3642210000                                 | Auto Mechanics-HC/LC          | 10700 | 111000  | Salaries-Faculty             | 67,991            |
| 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             |
| <b>Auto Mechanics-HC/LC Total</b>          |                               |       |         |                              | <b>\$ 83,857</b>  |
| 3702100000                                 | Law Enforcement-Criminal Just | 10700 | 111000  | Salaries-Faculty             | 85,103            |
| 3702100000                                 | Law Enforcement-Criminal Just | 10700 | 131000  | Supplies                     | 1,000             |
| <b>Law Enforcement-Criminal Just Total</b> |                               |       |         |                              | <b>\$ 86,103</b>  |
| 3722100000                                 | HVAC                          | 10700 | 111000  | Salaries-Faculty             | 219,092           |
| 3722100000                                 | HVAC                          | 10700 | 111035  | Stipends                     | 16,000            |
| 3722100000                                 | HVAC                          | 10700 | 126100  | Contract Service             | 10,000            |
| 3722100000                                 | HVAC                          | 10700 | 131100  | Classroom Supplies           | 7,500             |
| 3722100000                                 | HVAC                          | 10700 | 141000  | Travel-Teaching Sites        | 800               |
| <b>HVAC Total</b>                          |                               |       |         |                              | <b>\$ 253,392</b> |
| 3722110000                                 | Air Conditioning - HC/LC      | 10700 | 111000  | Salaries-Faculty             | 69,352            |
| 3722110000                                 | Air Conditioning - HC/LC      | 10700 | 111035  | Stipends                     | 5,501             |
| 3722110000                                 | Air Conditioning - HC/LC      | 10700 | 131100  | Classroom Supplies           | 9,713             |
| 3722110000                                 | Air Conditioning - HC/LC      | 10700 | 138600  | CE-TEST/BOOKS                | 3,900             |
| <b>Air Conditioning - HC/LC Total</b>      |                               |       |         |                              | <b>\$ 88,466</b>  |
| 3782000000                                 | AVP, Healthcare Professions   | 10700 | 113000  | Salaries-Administrative      | 357,010           |
| 3782000000                                 | AVP, Healthcare Professions   | 10700 | 114000  | Salaries-Classified Staff    | 95,384            |
| 3782000000                                 | AVP, Healthcare Professions   | 10700 | 114020  | PT Salaries-Classified Staff | 12,390            |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                               | Description                 | Fund  | Account | Account Description          | Adopted Budget      |
|--|-----------------------------|-------|---------|------------------------------|---------------------|
| 3782000000                               | AVP, Healthcare Professions | 10700 | 126100  | Contract Service             | 2,125               |
| 3782000000                               | AVP, Healthcare Professions | 10700 | 131000  | Supplies                     | 15,000              |
| 3782000000                               | AVP, Healthcare Professions | 10700 | 137100  | Repairs/Maintenance          | 15,000              |
| 3782000000                               | AVP, Healthcare Professions | 10700 | 138300  | Institutional Memberships    | 5,245               |
| <b>AVP, Healthcare Professions Total</b> |                             |       |         |                              | <b>\$ 502,154</b>   |
| 3802100000                               | Associate Degree Nursing    | 10700 | 111000  | Salaries-Faculty             | 1,019,416           |
| 3802100000                               | Associate Degree Nursing    | 10700 | 111020  | Salaries-Faculty PT/Overload | 132,480             |
| 3802100000                               | Associate Degree Nursing    | 10700 | 111035  | Stipends                     | 236,000             |
| 3802100000                               | Associate Degree Nursing    | 10700 | 113000  | Salaries-Administrative      | 76,396              |
| 3802100000                               | Associate Degree Nursing    | 10700 | 114000  | Salaries-Classified Staff    | 37,319              |
| 3802100000                               | Associate Degree Nursing    | 10700 | 114020  | PT Salaries-Classified Staff | 36,909              |
| 3802100000                               | Associate Degree Nursing    | 10700 | 126100  | Contract Service             | 43,332              |
| 3802100000                               | Associate Degree Nursing    | 10700 | 131100  | Classroom Supplies           | 177,520             |
| 3802100000                               | Associate Degree Nursing    | 10700 | 138600  | CE-TEST/BOOKS                | 48,600              |
| <b>Associate Degree Nursing Total</b>    |                             |       |         |                              | <b>\$ 1,807,972</b> |
| 3802900000                               | Human Service-Chemical Coun | 10700 | 111000  | Salaries-Faculty             | 62,558              |
| 3802900000                               | Human Service-Chemical Coun | 10700 | 111020  | Salaries-Faculty PT/Overload | 9,500               |
| <b>Human Service-Chemical Coun Total</b> |                             |       |         |                              | <b>\$ 72,058</b>    |
| 3842600000                               | Instrumentation-Campus      | 10700 | 111000  | Salaries-Faculty             | 547,820             |
| 3842600000                               | Instrumentation-Campus      | 10700 | 111035  | Stipends                     | 56,000              |
| 3842600000                               | Instrumentation-Campus      | 10700 | 131000  | Supplies                     | 8,500               |
| 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    | 1,000               |
| 3842600000                               | Instrumentation-Campus      | 10700 | 150100  | Equipment                    | 10,000              |
| <b>Instrumentation-Campus Total</b>      |                             |       |         |                              | <b>\$ 693,165</b>   |
| 3843000000                               | Process Technology -Campus  | 10700 | 111000  | Salaries-Faculty             | 583,711             |
| 3843000000                               | Process Technology -Campus  | 10700 | 111035  | Stipends                     | 72,000              |
| 3843000000                               | Process Technology -Campus  | 10700 | 114000  | Salaries-Classified Staff    | 48,681              |
| 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              |
| <b>Process Technology -Campus Total</b>  |                             |       |         |                              | <b>\$ 745,892</b>   |
| 3862200000                               | Drafting-Campus             | 10700 | 111000  | Salaries-Faculty             | 203,944             |
| 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                     | 2,000               |
| 3862200000                               | Drafting-Campus             | 10700 | 131100  | Classroom Supplies           | 7,000               |
| <b>Drafting-Campus Total</b>             |                             |       |         |                              | <b>\$ 229,014</b>   |
| 3862300000                               | Architecture - Campus       | 10700 | 111000  | Salaries-Faculty             | 92,820              |
| 3862300000                               | Architecture - Campus       | 10700 | 131000  | Supplies                     | 2,000               |
| <b>Architecture - Campus Total</b>       |                             |       |         |                              | <b>\$ 94,820</b>    |
| 3882400000                               | Computer Maintenance        | 10700 | 111000  | Salaries-Faculty             | 248,992             |
| 3882400000                               | Computer Maintenance        | 10700 | 126100  | Contract Service             | 650                 |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                               | Description                 | Fund  | Account | Account Description          | Adopted Budget      |
|--|-----------------------------|-------|---------|------------------------------|---------------------|
| 3882400000                               | Computer Maintenance        | 10700 | 131000  | Supplies                     | 5,000               |
| 3882400000                               | Computer Maintenance        | 10700 | 131100  | Classroom Supplies           | 20,000              |
| 3882400000                               | Computer Maintenance        | 10700 | 131900  | Non-Capitalized Equipment    | 4,000               |
| 3882400000                               | Computer Maintenance        | 10700 | 137100  | Repairs/Maintenance          | 3,000               |
| <b>Computer Maintenance Total</b>        |                             |       |         |                              | <b>\$ 281,642</b>   |
| 3882600000                               | Service Learning            | 10700 | 131000  | Supplies                     | 3,380               |
| 3882600000                               | Service Learning            | 10700 | 141150  | Travel-Chaperone             | 1,200               |
| 3882600000                               | Service Learning            | 10700 | 143100  | Travel-Student               | 3,800               |
| <b>Service Learning Total</b>            |                             |       |         |                              | <b>\$ 8,380</b>     |
| 4183330000                               | Performing Arts Center      | 10700 | 111030  | Overtime                     | 10,000              |
| 4183330000                               | Performing Arts Center      | 10700 | 113000  | Salaries-Administrative      | 62,624              |
| 4183330000                               | Performing Arts Center      | 10700 | 114000  | Salaries-Classified Staff    | 91,361              |
| 4183330000                               | Performing Arts Center      | 10700 | 126100  | Contract Service             | 175,000             |
| 4183330000                               | Performing Arts Center      | 10700 | 131000  | Supplies                     | 18,000              |
| 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              |
| <b>Performing Arts Center Total</b>      |                             |       |         |                              | <b>\$ 386,985</b>   |
| 4480900000                               | Student Liability Insurance | 10700 | 136350  | Insurance-Other              | 16,500              |
| <b>Student Liability Insurance Total</b> |                             |       |         |                              | <b>\$ 16,500</b>    |
| 4482000000                               | Publications and Print Shop | 10700 | 126100  | Contract Service             | 250,000             |
| 4482000000                               | Publications and Print Shop | 10700 | 160300  | CGS-Print Shop               | 75,000              |
| <b>Publications and Print Shop Total</b> |                             |       |         |                              | <b>\$ 325,000</b>   |
| 4492000000                               | Information Technology      | 10700 | 113000  | Salaries-Administrative      | 1,225,079           |
| 4492000000                               | Information Technology      | 10700 | 114000  | Salaries-Classified Staff    | 124,971             |
| 4492000000                               | Information Technology      | 10700 | 114020  | PT Salaries-Classified Staff | 23,153              |
| 4492000000                               | Information Technology      | 10700 | 126100  | Contract Service             | 2,083,086           |
| 4492000000                               | Information Technology      | 10700 | 131000  | Supplies                     | 30,000              |
| 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    | 4,077               |
| 4492000000                               | Information Technology      | 10700 | 141000  | Travel-Teaching Sites        | 500                 |
| 4492000000                               | Information Technology      | 10700 | 141100  | Travel                       | 25,000              |
| 4492000000                               | Information Technology      | 10700 | 150100  | Equipment                    | 305,000             |
| <b>Information Technology Total</b>      |                             |       |         |                              | <b>\$ 3,879,866</b> |
| 4492100000                               | Technology Support          | 10700 | 113000  | Salaries-Administrative      | 68,797              |
| 4492100000                               | Technology Support          | 10700 | 114000  | Salaries-Classified Staff    | 326,815             |
| 4492100000                               | Technology Support          | 10700 | 131000  | Supplies                     | 30,000              |
| 4492100000                               | Technology Support          | 10700 | 141000  | Travel-Teaching Sites        | 1,000               |
| <b>Technology Support Total</b>          |                             |       |         |                              | <b>\$ 426,612</b>   |
| 4492110000                               | PC Support-HC/LC            | 10700 | 113000  | Salaries-Administrative      | 78,688              |
| 4492110000                               | PC Support-HC/LC            | 10700 | 114000  | Salaries-Classified Staff    | 97,402              |
| 4492110000                               | PC Support-HC/LC            | 10700 | 114020  | PT Salaries-Classified Staff | 25,175              |
| 4492110000                               | PC Support-HC/LC            | 10700 | 126100  | Contract Service             | 40,000              |
| 4492110000                               | PC Support-HC/LC            | 10700 | 131000  | Supplies                     | 10,200              |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                  | Description                    | Fund  | Account | Account Description             | Adopted Budget    |
|---|--------------------------------|-------|---------|---------------------------------|-------------------|
| 4492110000                                  | PC Support-HC/LC               | 10700 | 131900  | Non-Capitalized Equipment       | 11,000            |
| 4492110000                                  | PC Support-HC/LC               | 10700 | 141000  | Travel-Teaching Sites           | 13,585            |
| <b>PC Support-HC/LC Total</b>               |                                |       |         |                                 | <b>\$ 276,050</b> |
| 4513100026                                  | Ed Opp Cntr Match 2022-26      | 10700 | 113020  | PT Salaries-Administrative      | 65,915            |
| 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 | 139100  | Utilities-Electricity           | 13,000            |
| 4513100026                                  | Ed Opp Cntr Match 2022-26      | 10700 | 141000  | Travel-Teaching Sites           | 7,350             |
| <b>Ed Opp Cntr Match 2022-26 Total</b>      |                                |       |         |                                 | <b>\$ 166,469</b> |
| 4513130025                                  | Student Supp Serv Match2020-25 | 10700 | 114000  | Salaries-Classified Staff       | 10,434            |
| 4513130025                                  | Student Supp Serv Match2020-25 | 10700 | 121000  | Employer Medicare               | 145               |
| 4513130025                                  | Student Supp Serv Match2020-25 | 10700 | 121100  | FICA                            | 620               |
| 4513130025                                  | Student Supp Serv Match2020-25 | 10700 | 121200  | Group Insurance-Staff           | 1,931             |
| 4513130025                                  | Student Supp Serv Match2020-25 | 10700 | 122200  | State Retirement Match-Grants   | 828               |
| 4513130025                                  | Student Supp Serv Match2020-25 | 10700 | 138500  | Other Cost                      | 5,000             |
| 4513130025                                  | Student Supp Serv Match2020-25 | 10700 | 142100  | Travel-Professional Development | 500               |
| <b>Student Supp Serv Match2020-25 Total</b> |                                |       |         |                                 | <b>\$ 19,458</b>  |
| 4514800026                                  | SAMHSA Match 2024-2026         | 10700 | 113000  | Salaries-Administrative         | 33,985            |
| 4514800026                                  | SAMHSA Match 2024-2026         | 10700 | 121000  | Employer Medicare               | 526               |
| 4514800026                                  | SAMHSA Match 2024-2026         | 10700 | 121100  | FICA                            | 2,250             |
| 4514800026                                  | SAMHSA Match 2024-2026         | 10700 | 121200  | Group Insurance-Staff           | 6,105             |
| 4514800026                                  | SAMHSA Match 2024-2026         | 10700 | 122200  | State Retirement Match-Grants   | 2,919             |
| <b>SAMHSA Match 2024-2026 Total</b>         |                                |       |         |                                 | <b>\$ 45,785</b>  |
| 4515812024                                  | SBDC LC Match 2024             | 10700 | 114000  | Salaries-Classified Staff       | 33,420            |
| 4515812024                                  | SBDC LC Match 2024             | 10700 | 121000  | Employer Medicare               | 668               |
| 4515812024                                  | SBDC LC Match 2024             | 10700 | 121100  | FICA                            | 2,853             |
| 4515812024                                  | SBDC LC Match 2024             | 10700 | 121200  | Group Insurance-Staff           | 5,149             |
| 4515812024                                  | SBDC LC Match 2024             | 10700 | 122200  | State Retirement Match-Grants   | 3,824             |
| 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                          | 1,025             |
| <b>SBDC LC Match 2024 Total</b>             |                                |       |         |                                 | <b>\$ 48,704</b>  |
| 4515812025                                  | SBDC LC Match 2025             | 10700 | 113000  | Salaries-Administrative         | 40,181            |
| 4515812025                                  | SBDC LC Match 2025             | 10700 | 121000  | Employer Medicare               | 560               |
| 4515812025                                  | SBDC LC Match 2025             | 10700 | 121100  | FICA                            | 2,395             |
| 4515812025                                  | SBDC LC Match 2025             | 10700 | 121200  | Group Insurance-Staff           | 5,149             |
| 4515812025                                  | SBDC LC Match 2025             | 10700 | 122200  | State Retirement Match-Grants   | 3,187             |
| 4515812025                                  | SBDC LC Match 2025             | 10700 | 131000  | Supplies                        | 1,250             |
| 4515812025                                  | SBDC LC Match 2025             | 10700 | 138500  | Other Cost                      | 515               |
| 4515812025                                  | SBDC LC Match 2025             | 10700 | 141100  | Travel                          | 1,000             |

**Lee College**  
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**Fiscal Year Ending August 31, 2025**

| Department                                | Description                  | Fund  | Account | Account Description           | Adopted Budget    |
|---|------------------------------|-------|---------|-------------------------------|-------------------|
| <b>SBDC LC Match 2025 Total</b>           |                              |       |         |                               | <b>\$ 54,237</b>  |
| 417000000                                 | Athletic Administration      | 12100 | 111035  | Stipends                      | 55,897            |
| 417000000                                 | Athletic Administration      | 12100 | 113000  | Salaries-Administrative       | 36,482            |
| 417000000                                 | Athletic Administration      | 12100 | 114000  | Salaries-Classified Staff     | 39,520            |
| 417000000                                 | Athletic Administration      | 12100 | 125800  | Athletic Officials            | 25,000            |
| 417000000                                 | Athletic Administration      | 12100 | 126100  | Contract Service              | 32,000            |
| 417000000                                 | Athletic Administration      | 12100 | 131000  | Supplies                      | 3,000             |
| 417000000                                 | Athletic Administration      | 12100 | 136350  | Insurance-Other               | 40,000            |
| 417000000                                 | Athletic Administration      | 12100 | 138300  | Institutional Memberships     | 6,500             |
| 417000000                                 | Athletic Administration      | 12100 | 143100  | Travel-Student                | 5,500             |
| <b>Athletic Administration Total</b>      |                              |       |         |                               | <b>\$ 243,899</b> |
| 4170100000                                | Basketball                   | 12100 | 111000  | Salaries-Faculty              | 39,834            |
| 4170100000                                | Basketball                   | 12100 | 113000  | Salaries-Administrative       | 50,721            |
| 4170100000                                | Basketball                   | 12100 | 131000  | Supplies                      | 12,000            |
| 4170100000                                | Basketball                   | 12100 | 141350  | Travel-Recruitment            | 12,000            |
| 4170100000                                | Basketball                   | 12100 | 143100  | Travel-Student                | 58,000            |
| 4170100000                                | Basketball                   | 12100 | 180100  | Scholarships                  | 130,716           |
| <b>Basketball Total</b>                   |                              |       |         |                               | <b>\$ 303,271</b> |
| 4170200000                                | Volleyball                   | 12100 | 111000  | Salaries-Faculty              | 33,996            |
| 4170200000                                | Volleyball                   | 12100 | 113000  | Salaries-Administrative       | 43,817            |
| 4170200000                                | Volleyball                   | 12100 | 131000  | Supplies                      | 12,000            |
| 4170200000                                | Volleyball                   | 12100 | 141350  | Travel-Recruitment            | 12,000            |
| 4170200000                                | Volleyball                   | 12100 | 143100  | Travel-Student                | 58,000            |
| 4170200000                                | Volleyball                   | 12100 | 180100  | Scholarships                  | 121,118           |
| <b>Volleyball Total</b>                   |                              |       |         |                               | <b>\$ 280,931</b> |
| 4170500000                                | Athletic Trainer             | 12100 | 126100  | Contract Service              | 45,000            |
| 4170500000                                | Athletic Trainer             | 12100 | 131000  | Supplies                      | 5,000             |
| 4170500000                                | Athletic Trainer             | 12100 | 137100  | Repairs/Maintenance           | 500               |
| <b>Athletic Trainer Total</b>             |                              |       |         |                               | <b>\$ 50,500</b>  |
| 4170600000                                | Cheer Squad                  | 12100 | 113000  | Salaries-Administrative       | 58,330            |
| 4170600000                                | Cheer Squad                  | 12100 | 126100  | Contract Service              | 5,000             |
| 4170600000                                | Cheer Squad                  | 12100 | 131000  | Supplies                      | 3,500             |
| 4170600000                                | Cheer Squad                  | 12100 | 131120  | Food                          | 1,000             |
| 4170600000                                | Cheer Squad                  | 12100 | 141000  | Travel - Local                | 1,000             |
| 4170600000                                | Cheer Squad                  | 12100 | 143100  | Travel - students             | 2,000             |
| <b>Cheer Squad Total</b>                  |                              |       |         |                               | <b>\$ 70,830</b>  |
| 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            |
| <b>Rental Prop at 700 Texas Ave Total</b> |                              |       |         |                               | <b>\$ 30,000</b>  |
| 4175300000                                | Student Engagement           | 12200 | 113000  | Salaries-Administrative       | 110,664           |
| 4175300000                                | Student Engagement           | 12200 | 121000  | Employer Medicare             | 1,812             |
| 4175300000                                | Student Engagement           | 12200 | 121100  | FICA                          | 7,800             |
| 4175300000                                | Student Engagement           | 12200 | 121200  | Group Insurance-Staff         | 22,159            |
| 4175300000                                | Student Engagement           | 12200 | 122200  | State Retirement Match-Grants | 9,550             |
| 4175300000                                | Student Engagement           | 12200 | 126100  | Contract Service              | 2,000             |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                        | Description          | Fund  | Account | Account Description           | Adopted Budget      |
|-----------------------------------|----------------------|-------|---------|-------------------------------|---------------------|
| 4175300000                        | Student Engagement   | 12200 | 131000  | Supplies                      | 6,500               |
| 4175300000                        | Student Engagement   | 12200 | 138503  | Student Activities            | 48,000              |
| 4175300000                        | Student Engagement   | 12200 | 141100  | Travel                        | 500                 |
| 4175300000                        | Student Engagement   | 12200 | 143100  | Travel-Student                | 20,000              |
| 4175300000                        | Student Engagement   | 12200 | 150100  | Equipment                     | 14,000              |
| <b>Student Engagement Total</b>   |                      |       |         |                               | <b>\$ 242,985</b>   |
| 4180000000                        | Bookstore            | 12300 | 113000  | Salaries-Administrative       | 63,039              |
| 4180000000                        | Bookstore            | 12300 | 114000  | Salaries-Classified Staff     | 41,718              |
| 4180000000                        | Bookstore            | 12300 | 114020  | PT Salaries-Classified Staff  | 56,784              |
| 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 | 138300  | Institutional Memberships     | 2,040               |
| 4180000000                        | Bookstore            | 12300 | 141000  | Travel-Teaching Sites         | 500                 |
| 4180000000                        | Bookstore            | 12300 | 160250  | CGS-Miscellaneous (Bookstore) | 2,150,000           |
| <b>Bookstore Total</b>            |                      |       |         |                               | <b>\$ 2,354,706</b> |
| 4181000000                        | HC/LC Bookstore      | 12300 | 160250  | CGS-Miscellaneous (Bookstore) | 99,238              |
| <b>HC/LC Bookstore Total</b>      |                      |       |         |                               | <b>\$ 99,238</b>    |
| 4182000000                        | CAMPUS STORE         | 12300 | 126100  | Contract Service              | 600                 |
| 4182000000                        | CAMPUS STORE         | 12300 | 131000  | Supplies                      | 1,000               |
| 4182000000                        | CAMPUS STORE         | 12300 | 160360  | Cost of Goods - Merchandise   | 50,000              |
| <b>CAMPUS STORE Total</b>         |                      |       |         |                               | <b>\$ 51,600</b>    |
| 4183000000                        | CAFE 34-Food Service | 12400 | 113000  | Salaries-Administrative       | 93,600              |
| 4183000000                        | CAFE 34-Food Service | 12400 | 114500  | Salaries-Service Staff        | 77,253              |
| 4183000000                        | CAFE 34-Food Service | 12400 | 114520  | PT Salaries-Service Staff     | 51,811              |
| 4183000000                        | CAFE 34-Food Service | 12400 | 121000  | Employer Medicare             | 2,900               |
| 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              |
| <b>CAFE 34-Food Service Total</b> |                      |       |         |                               | <b>\$ 432,839</b>   |
| 4183200000                        | Arena Concessions    | 12400 | 126100  | Contract Service              | 10,000              |
| 4183200000                        | Arena Concessions    | 12400 | 160360  | Cost of Goods - Food          | 20,000              |
| 4183200000                        | Arena Concessions    | 12400 | 160380  | Cost of Goods - Nonfood       | 2,500               |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                  | Description                    | Fund  | Account | Account Description           | Adopted Budget   |
|---|--------------------------------|-------|---------|-------------------------------|------------------|
| <b>Arena Concessions Total</b>              |                                |       |         |                               | <b>\$ 32,500</b> |
| 4183700000                                  | Institutional Public Relation  | 12700 | 131000  | Supplies                      | 15,000           |
| 4183700000                                  | Institutional Public Relation  | 12700 | 138250  | Public Relations              | 40,000           |
| <b>Institutional Public Relation Total</b>  |                                |       |         |                               | <b>\$ 55,000</b> |
| 5251000022                                  | HCDE 2022                      | 13300 | 111035  | Stipends                      | 12,500           |
| 5251000022                                  | HCDE 2022                      | 13300 | 121000  | Employer Medicare             | 181              |
| 5251000022                                  | HCDE 2022                      | 13300 | 121100  | FICA                          | 775              |
| 5251000022                                  | HCDE 2022                      | 13300 | 122200  | State Retirement Match-Grants | 1,031            |
| 5251000022                                  | HCDE 2022                      | 13300 | 126100  | Contract Service              | 7,600            |
| 5251000022                                  | HCDE 2022                      | 13300 | 131100  | Classroom Supplies            | -                |
| 5251000022                                  | HCDE 2022                      | 13300 | 138500  | Other Cost                    | 1,060            |
| <b>HCDE 2022 Total</b>                      |                                |       |         |                               | <b>\$ 23,148</b> |
| 5251431025                                  | TWC WAGNER PEYSER TX TAL 2025  | 13300 | 113000  | Salaries-Administrative       | 16,008           |
| 5251431025                                  | TWC WAGNER PEYSER TX TAL 2025  | 13300 | 121000  | Employer Medicare             | 209              |
| 5251431025                                  | TWC WAGNER PEYSER TX TAL 2025  | 13300 | 121100  | FICA                          | 893              |
| 5251431025                                  | TWC WAGNER PEYSER TX TAL 2025  | 13300 | 121200  | Group Insurance-Staff         | 2,948            |
| 5251431025                                  | TWC WAGNER PEYSER TX TAL 2025  | 13300 | 122200  | State Retirement Match-Grants | 1,287            |
| 5251431025                                  | TWC WAGNER PEYSER TX TAL 2025  | 13300 | 131000  | Supplies                      | 2,150            |
| 5251431025                                  | TWC WAGNER PEYSER TX TAL 2025  | 13300 | 131150  | Printing/Copier Supplies      | -                |
| 5251431025                                  | TWC WAGNER PEYSER TX TAL 2025  | 13300 | 141100  | Travel                        | 2,144            |
| 5251431025                                  | TWC WAGNER PEYSER TX TAL 2025  | 13300 | 180100  | Scholarships                  | 13,090           |
| <b>TWC WAGNER PEYSER TX TAL 2025 Total</b>  |                                |       |         |                               | <b>\$ 38,729</b> |
| 5252613024                                  | Dollar Bay Habitat (GBF)       | 13300 | 114020  | PT Salaries-Classified Staff  | 1,522            |
| 5252613024                                  | Dollar Bay Habitat (GBF)       | 13300 | 121000  | Employer Medicare             | 234              |
| 5252613024                                  | Dollar Bay Habitat (GBF)       | 13300 | 121100  | FICA                          | 151              |
| 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                        | 85               |
| <b>Dollar Bay Habitat (GBF) Total</b>       |                                |       |         |                               | <b>\$ 3,472</b>  |
| 5253812024                                  | Small Business Develop 2024    | 13300 | 113000  | Salaries-Administrative       | 27,556           |
| 5253812024                                  | Small Business Develop 2024    | 13300 | 121000  | Employer Medicare             | 409              |
| 5253812024                                  | Small Business Develop 2024    | 13300 | 121100  | FICA                          | 1,748            |
| 5253812024                                  | Small Business Develop 2024    | 13300 | 121200  | Group Insurance-Staff         | 3,167            |
| 5253812024                                  | Small Business Develop 2024    | 13300 | 122200  | State Retirement Match-Grants | 2,073            |
| 5253812024                                  | Small Business Develop 2024    | 13300 | 141100  | Travel                        | 4,262            |
| <b>Small Business Develop 2024 Total</b>    |                                |       |         |                               | <b>\$ 39,216</b> |
| 5254800026                                  | SAMHSA - Suicide Prevention Pr | 13300 | 113000  | Salaries-Administrative       | 72,936           |
| 5254800026                                  | SAMHSA - Suicide Prevention Pr | 13300 | 126100  | Contract Service              | 6,000            |
| 5254800026                                  | SAMHSA - Suicide Prevention Pr | 13300 | 131000  | Supplies                      | 1,189            |
| 5254800026                                  | SAMHSA - Suicide Prevention Pr | 13300 | 131150  | Printing/Copier Supplies      | 1,100            |
| 5254800026                                  | SAMHSA - Suicide Prevention Pr | 13300 | 131900  | Non-Capitalized Equipment     | -                |
| 5254800026                                  | SAMHSA - Suicide Prevention Pr | 13300 | 138210  | Promotional Items             | -                |
| 5254800026                                  | SAMHSA - Suicide Prevention Pr | 13300 | 138310  | Registration Fees             | 3,800            |
| 5254800026                                  | SAMHSA - Suicide Prevention Pr | 13300 | 141100  | Travel                        | 9,250            |
| <b>SAMHSA - Suicide Prevention Pr Total</b> |                                |       |         |                               | <b>\$ 94,275</b> |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                 | Description                   | Fund  | Account | Account Description           | Adopted Budget      |
|--|-------------------------------|-------|---------|-------------------------------|---------------------|
| 5259390025                                 | DIRECT LOANS 2025             | 13300 | 180700  | Federal Family Loans          | 2,800,000           |
| <b>DIRECT LOANS 2025 Total</b>             |                               |       |         |                               | <b>\$ 2,800,000</b> |
| 5260120025                                 | Perkins Upgrade Curr 2025     | 13300 | 111000  | Salaries-Faculty              | 66,660              |
| 5260120025                                 | Perkins Upgrade Curr 2025     | 13300 | 121000  | Employer Medicare             | 967                 |
| 5260120025                                 | Perkins Upgrade Curr 2025     | 13300 | 121100  | FICA                          | 4,133               |
| 5260120025                                 | Perkins Upgrade Curr 2025     | 13300 | 121200  | Group Insurance-Staff         | 7,049               |
| 5260120025                                 | Perkins Upgrade Curr 2025     | 13300 | 122200  | State Retirement Match-Grants | 5,333               |
| 5260120025                                 | Perkins Upgrade Curr 2025     | 13300 | 126100  | Contract Service              | 17,740              |
| 5260120025                                 | Perkins Upgrade Curr 2025     | 13300 | 131900  | Non-Capitalized Equipment     | 100,800             |
| 5260120025                                 | Perkins Upgrade Curr 2025     | 13300 | 138300  | Institutional Memberships     | 12,820              |
| 5260120025                                 | Perkins Upgrade Curr 2025     | 13300 | 141100  | Travel                        | 1,000               |
| 5260120025                                 | Perkins Upgrade Curr 2025     | 13300 | 151000  | Computer Software             | 24,518              |
| <b>Perkins Upgrade Curr 2025 Total</b>     |                               |       |         |                               | <b>\$ 241,020</b>   |
| 5260320025                                 | Perkins-Other 2025            | 13300 | 113000  | Salaries-Administrative       | 66,408              |
| 5260320025                                 | Perkins-Other 2025            | 13300 | 121000  | Employer Medicare             | 963                 |
| 5260320025                                 | Perkins-Other 2025            | 13300 | 121100  | FICA                          | 4,117               |
| 5260320025                                 | Perkins-Other 2025            | 13300 | 121200  | Group Insurance-Staff         | 7,148               |
| 5260320025                                 | Perkins-Other 2025            | 13300 | 122200  | State Retirement Match-Grants | 5,313               |
| 5260320025                                 | Perkins-Other 2025            | 13300 | 131000  | Supplies                      | 3,000               |
| 5260320025                                 | Perkins-Other 2025            | 13300 | 131100  | Classroom Supplies            | 9,000               |
| 5260320025                                 | Perkins-Other 2025            | 13300 | 131150  | Printing/Copier Supplies      | 1,000               |
| 5260320025                                 | Perkins-Other 2025            | 13300 | 141100  | Travel                        | 1,000               |
| <b>Perkins-Other 2025 Total</b>            |                               |       |         |                               | <b>\$ 97,949</b>    |
| 5261120025                                 | Perkins Prof Develop 2025     | 13300 | 138300  | Institutional Memberships     | 200                 |
| 5261120025                                 | Perkins Prof Develop 2025     | 13300 | 138310  | Registration Fees             | 9,700               |
| 5261120025                                 | Perkins Prof Develop 2025     | 13300 | 141100  | Travel                        | 13,150              |
| <b>Perkins Prof Develop 2025 Total</b>     |                               |       |         |                               | <b>\$ 23,050</b>    |
| 5262120025                                 | Perkins Guidance/Counsel 2025 | 13300 | 113000  | Salaries-Administrative       | 124,697             |
| 5262120025                                 | Perkins Guidance/Counsel 2025 | 13300 | 121000  | Employer Medicare             | 1,808               |
| 5262120025                                 | Perkins Guidance/Counsel 2025 | 13300 | 121100  | FICA                          | 7,731               |
| 5262120025                                 | Perkins Guidance/Counsel 2025 | 13300 | 121200  | Group Insurance-Staff         | 15,316              |
| 5262120025                                 | Perkins Guidance/Counsel 2025 | 13300 | 122200  | State Retirement Match-Grants | 9,976               |
| 5262120025                                 | Perkins Guidance/Counsel 2025 | 13300 | 126100  | Contract Service              | 2,700               |
| 5262120025                                 | Perkins Guidance/Counsel 2025 | 13300 | 141100  | Travel                        | 2,000               |
| 5262120025                                 | Perkins Guidance/Counsel 2025 | 13300 | 151000  | Computer Software             | 1,500               |
| <b>Perkins Guidance/Counsel 2025 Total</b> |                               |       |         |                               | <b>\$ 165,728</b>   |
| 5263120025                                 | Perkins Instr Equip 2025      | 13300 | 150100  | Equipment                     | 298,930             |
| <b>Perkins Instr Equip 2025 Total</b>      |                               |       |         |                               | <b>\$ 298,930</b>   |
| 5265120025                                 | Perkins Spec Pops 2025        | 13300 | 126100  | Contract Service              | 30,000              |
| 5265120025                                 | Perkins Spec Pops 2025        | 13300 | 138300  | Institutional Memberships     | -                   |
| 5265120025                                 | Perkins Spec Pops 2025        | 13300 | 143100  | Travel-Student                | 15,090              |
| 5265120025                                 | Perkins Spec Pops 2025        | 13300 | 180100  | Scholarships                  | 48,106              |
| <b>Perkins Spec Pops 2025 Total</b>        |                               |       |         |                               | <b>\$ 93,196</b>    |
| 5268120025                                 | Perkins Administrative 2025   | 13300 | 138400  | Overhead/Indirect Charges     | 45,994              |
| <b>Perkins Administrative 2025 Total</b>   |                               |       |         |                               | <b>\$ 45,994</b>    |



**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                 | Description                    | Fund  | Account | Account Description           | Adopted Budget       |
|--|--------------------------------|-------|---------|-------------------------------|----------------------|
| 5271123025                                 | Federal Work Study 2025        | 13300 | 116000  | Salaries-Federal Work Study   | 370,628              |
| <b>Federal Work Study 2025 Total</b>       |                                |       |         |                               | <b>\$ 370,628</b>    |
| 5272123025                                 | PELL 2025                      | 13300 | 180100  | Scholarships                  | 11,000,000           |
| <b>PELL 2025 Total</b>                     |                                |       |         |                               | <b>\$ 11,000,000</b> |
| 5273123025                                 | SEOG 2025                      | 13300 | 180100  | Scholarships                  | 200,000              |
| <b>SEOG 2025 Total</b>                     |                                |       |         |                               | <b>\$ 200,000</b>    |
| 5275000026                                 | Ed Opportunity Center 2022-26  | 13300 | 113000  | Salaries-Administrative       | 135,845              |
| 5275000026                                 | Ed Opportunity Center 2022-26  | 13300 | 114000  | Salaries-Classified Staff     | 64,095               |
| 5275000026                                 | Ed Opportunity Center 2022-26  | 13300 | 121000  | Employer Medicare             | 2,740                |
| 5275000026                                 | Ed Opportunity Center 2022-26  | 13300 | 121100  | FICA                          | 11,716               |
| 5275000026                                 | Ed Opportunity Center 2022-26  | 13300 | 121200  | Group Insurance-Staff         | 32,790               |
| 5275000026                                 | Ed Opportunity Center 2022-26  | 13300 | 122200  | State Retirement Match-Grants | 15,325               |
| 5275000026                                 | Ed Opportunity Center 2022-26  | 13300 | 126100  | Contract Service              | 935                  |
| 5275000026                                 | Ed Opportunity Center 2022-26  | 13300 | 138400  | Overhead/Indirect Charges     | 21,228               |
| <b>Ed Opportunity Center 2022-26 Total</b> |                                |       |         |                               | <b>\$ 284,673</b>    |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 111030  | Overtime                      | -                    |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 111035  | Stipends                      | 80,000               |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 113000  | Salaries-Administrative       | 144,455              |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 114000  | Salaries-Classified Staff     | 20,122               |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 114020  | PT Salaries-Classified Staff  | -                    |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 121000  | Employer Medicare             | 3,546                |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 121100  | FICA                          | 15,164               |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 121200  | Group Insurance-Staff         | 24,263               |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 122200  | State Retirement Match-Grants | 19,566               |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 126100  | Contract Service              | 5,581                |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 131000  | Supplies                      | 8,800                |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 131150  | Printing/Copier Supplies      | 12,500               |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 131900  | Non-Capitalized Equipment     | 60,000               |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 132150  | Telephone Expense             | 720                  |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 138210  | Promotional Items             | 10,000               |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 138310  | Registration Fees             | -                    |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 138500  | Other Cost                    | -                    |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 138503  | Student Activities            | 15,000               |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 141100  | Travel                        | 25,000               |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 150900  | Library Books                 | 5,000                |
| 5275110024                                 | Title V Pathways 2019-2024     | 13300 | 180100  | Scholarships                  | 128,960              |
| <b>Title V Pathways 2019-2024 Total</b>    |                                |       |         |                               | <b>\$ 578,678</b>    |
| 5275130025                                 | Student Support Serv 2020-2025 | 13300 | 113000  | Salaries-Administrative       | 137,350              |
| 5275130025                                 | Student Support Serv 2020-2025 | 13300 | 114000  | Salaries-Classified Staff     | 30,377               |
| 5275130025                                 | Student Support Serv 2020-2025 | 13300 | 114020  | PT Salaries-Classified Staff  | 37,000               |
| 5275130025                                 | Student Support Serv 2020-2025 | 13300 | 121000  | Employer Medicare             | 2,692                |
| 5275130025                                 | Student Support Serv 2020-2025 | 13300 | 121100  | FICA                          | 10,231               |
| 5275130025                                 | Student Support Serv 2020-2025 | 13300 | 121200  | Group Insurance-Staff         | 25,133               |
| 5275130025                                 | Student Support Serv 2020-2025 | 13300 | 122200  | State Retirement Match-Grants | 16,154               |
| 5275130025                                 | Student Support Serv 2020-2025 | 13300 | 126100  | Contract Service              | 22,590               |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                  | Description                    | Fund  | Account | Account Description           | Adopted Budget    |
|---|--------------------------------|-------|---------|-------------------------------|-------------------|
| 5275130025                                  | Student Support Serv 2020-2025 | 13300 | 131100  | Classroom Supplies            | 650               |
| 5275130025                                  | Student Support Serv 2020-2025 | 13300 | 131150  | Printing/Copier Supplies      | 2,080             |
| 5275130025                                  | Student Support Serv 2020-2025 | 13300 | 131300  | Postage                       | 520               |
| 5275130025                                  | Student Support Serv 2020-2025 | 13300 | 131900  | Non-Capitalized Equipment     | 3,000             |
| 5275130025                                  | Student Support Serv 2020-2025 | 13300 | 132150  | Telephone Expense             | 960               |
| 5275130025                                  | Student Support Serv 2020-2025 | 13300 | 138400  | Overhead/Indirect Charges     | 27,489            |
| 5275130025                                  | Student Support Serv 2020-2025 | 13300 | 138503  | Student Activities            | 7,600             |
| 5275130025                                  | Student Support Serv 2020-2025 | 13300 | 141100  | Travel                        | 12,000            |
| 5275130025                                  | Student Support Serv 2020-2025 | 13300 | 143100  | Travel-Student                | 35,310            |
| 5275130025                                  | Student Support Serv 2020-2025 | 13300 | 180100  | Scholarships                  | 30,000            |
| <b>Student Support Serv 2020-2025 Total</b> |                                |       |         |                               | <b>\$ 401,136</b> |
| 5275400027                                  | CCAMPIS                        | 13300 | 113000  | Salaries-Administrative       | 66,950            |
| 5275400027                                  | CCAMPIS                        | 13300 | 121000  | Employer Medicare             | 971               |
| 5275400027                                  | CCAMPIS                        | 13300 | 121100  | FICA                          | 4,151             |
| 5275400027                                  | CCAMPIS                        | 13300 | 121200  | Group Insurance-Staff         | 14,319            |
| 5275400027                                  | CCAMPIS                        | 13300 | 122200  | State Retirement Match-Grants | 6,000             |
| 5275400027                                  | CCAMPIS                        | 13300 | 131000  | Supplies                      | 560               |
| 5275400027                                  | CCAMPIS                        | 13300 | 138400  | Overhead/Indirect Charges     | 34,814            |
| 5275400027                                  | CCAMPIS                        | 13300 | 138503  | Student Activities            | 1,800             |
| 5275400027                                  | CCAMPIS                        | 13300 | 141100  | Travel                        | 5,290             |
| 5275400027                                  | CCAMPIS                        | 13300 | 180100  | Scholarships                  | 365,145           |
| <b>CCAMPIS Total</b>                        |                                |       |         |                               | <b>\$ 500,000</b> |
| 4513100026                                  | Ed Opp Cntr Match 2022-26      | 13600 | 180100  | Scholarships                  | 915               |
| <b>Ed Opp Cntr Match 2022-26 Total</b>      |                                |       |         |                               | <b>\$ 915</b>     |
| 4515912024                                  | SBDC Program Income 2024       | 13600 | 111020  | Salaries-Faculty PT/Overload  | 270               |
| 4515912024                                  | SBDC Program Income 2024       | 13600 | 121000  | Employer Medicare             | 4                 |
| 4515912024                                  | SBDC Program Income 2024       | 13600 | 121100  | FICA                          | 15                |
| 4515912024                                  | SBDC Program Income 2024       | 13600 | 122200  | State Retirement Match-Grants | 20                |
| 4515912024                                  | SBDC Program Income 2024       | 13600 | 126100  | Contract Service              | 1,450             |
| 4515912024                                  | SBDC Program Income 2024       | 13600 | 138500  | Other Cost                    | 8,488             |
| 4515912024                                  | SBDC Program Income 2024       | 13600 | 138700  | Discretionary Funds           | 7,053             |
| 4515912024                                  | SBDC Program Income 2024       | 13600 | 141100  | Travel                        | 1,807             |
| <b>SBDC Program Income 2024 Total</b>       |                                |       |         |                               | <b>\$ 19,106</b>  |
| 5213990000                                  | Energy Venture Camp            | 13600 | 111020  | Salaries-Faculty PT/Overload  | 5,922             |
| 5213990000                                  | Energy Venture Camp            | 13600 | 114020  | PT Salaries-Classified Staff  | 6,700             |
| 5213990000                                  | Energy Venture Camp            | 13600 | 121000  | Employer Medicare             | 734               |
| 5213990000                                  | Energy Venture Camp            | 13600 | 122200  | State Retirement Match-Grants | 89                |
| 5213990000                                  | Energy Venture Camp            | 13600 | 131000  | Supplies                      | 2,500             |
| 5213990000                                  | Energy Venture Camp            | 13600 | 131100  | Classroom Supplies            | 4,374             |
| 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              | 2,200             |
| 5213990000                                  | Energy Venture Camp            | 13600 | 141100  | Travel                        | 1,822             |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                  | Description                    | Fund  | Account | Account Description           | Adopted Budget    |
|---|--------------------------------|-------|---------|-------------------------------|-------------------|
| 5213990000                                  | Energy Venture Camp            | 13600 | 143100  | Travel-Student                | 668               |
| <b>Energy Venture Camp Total</b>            |                                |       |         |                               | <b>\$ 26,350</b>  |
| 5281170000                                  | Exxon Industrial Contribution  | 13600 | 126100  | Contract Service              | 38,549            |
| <b>Exxon Industrial Contribution Total</b>  |                                |       |         |                               | <b>\$ 38,549</b>  |
| 5285510022                                  | CCPIW                          | 13600 | 126100  | Contract Service              | 2,500             |
| 5285510022                                  | CCPIW                          | 13600 | 131000  | Supplies                      | 2,700             |
| 5285510022                                  | CCPIW                          | 13600 | 131120  | Food                          | 5,013             |
| 5285510022                                  | CCPIW                          | 13600 | 138200  | Advertising                   | 22,500            |
| 5285510022                                  | CCPIW                          | 13600 | 138210  | Promotional Items             | 8,000             |
| 5285510022                                  | CCPIW                          | 13600 | 138310  | Registration Fees             | 2,395             |
| 5285510022                                  | CCPIW                          | 13600 | 138500  | Other Cost                    | 19,402            |
| 5285510022                                  | CCPIW                          | 13600 | 141100  | Travel                        | 2,483             |
| <b>CCPIW Total</b>                          |                                |       |         |                               | <b>\$ 64,993</b>  |
| 5285670125                                  | Rodel Dual Enrollment 2025     | 13600 | 111035  | Stipends                      | 22,500            |
| 5285670125                                  | Rodel Dual Enrollment 2025     | 13600 | 121000  | Employer Medicare             | 429               |
| 5285670125                                  | Rodel Dual Enrollment 2025     | 13600 | 121100  | FICA                          | 1,832             |
| 5285670125                                  | Rodel Dual Enrollment 2025     | 13600 | 122200  | State Retirement Match-Grants | 2,577             |
| 5285670125                                  | Rodel Dual Enrollment 2025     | 13600 | 126100  | Contract Service              | 94,000            |
| 5285670125                                  | Rodel Dual Enrollment 2025     | 13600 | 131000  | Supplies                      | 4,748             |
| 5285670125                                  | Rodel Dual Enrollment 2025     | 13600 | 138400  | Overhead/Indirect Charges     | 15,009            |
| 5285670125                                  | Rodel Dual Enrollment 2025     | 13600 | 138500  | Other Cost                    | 1,000             |
| 5285670125                                  | Rodel Dual Enrollment 2025     | 13600 | 141100  | Travel                        | 7,000             |
| <b>Rodel Dual Enrollment 2025 Total</b>     |                                |       |         |                               | <b>\$ 149,095</b> |
| 5285750024                                  | Trellis Huntsville Scholarship | 13600 | 180100  | Scholarships                  | 718               |
| <b>Trellis Huntsville Scholarship Total</b> |                                |       |         |                               | <b>\$ 718</b>     |
| 5285750124                                  | Powell-Huntsville Scholars     | 13600 | 180100  | Scholarships                  | 4,075             |
| <b>Powell-Huntsville Scholars Total</b>     |                                |       |         |                               | <b>\$ 4,075</b>   |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 113000  | Salaries-Administrative       | 85,394            |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 121000  | Employer Medicare             | 1,453             |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 121100  | FICA                          | 6,224             |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 121200  | Group Insurance-Staff         | 24,101            |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 122200  | State Retirement Match-Grants | 7,902             |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 131120  | Food                          | 200               |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 131150  | Printing/Copier Supplies      | 500               |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 131900  | Non-Capitalized Equipment     | 500               |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 138310  | Registration Fees             | 673               |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 138400  | Overhead/Indirect Charges     | 12,682            |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 141100  | Travel                        | 1,247             |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 180100  | Scholarships                  | 102,711           |
| 5285760026                                  | GTF Pathways from Prison       | 13600 | 180600  | Student Aid - Basic Needs     | 12,250            |
| <b>GTF Pathways from Prison Total</b>       |                                |       |         |                               | <b>\$ 255,838</b> |
| 5285761026                                  | Trellis Pathways from Prison   | 13600 | 180600  | Student Aid - Basic Needs     | 160,808           |
| <b>Trellis Pathways from Prison Total</b>   |                                |       |         |                               | <b>\$ 160,808</b> |
| 5285820023                                  | Educate Texas-WE CAN TX        | 13600 | 131000  | Supplies                      | 946               |
| <b>Educate Texas-WE CAN TX Total</b>        |                                |       |         |                               | <b>\$ 946</b>     |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                | Description                  | Fund  | Account | Account Description           | Adopted Budget    |
|---|------------------------------|-------|---------|-------------------------------|-------------------|
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 111020  | Salaries-Faculty PT/Overload  | 36,479            |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 121000  | Employer Medicare             | 529               |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 121100  | FICA                          | 2,262             |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 122200  | State Retirement Match-Grants | 3,010             |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 126100  | Contract Service              | 45,072            |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 126200  | Instruction Contract Service  | 12,507            |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 126300  | Workforce Office Services     | 40,764            |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 131000  | Supplies                      | 33,586            |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 131100  | Classroom Supplies            | 845               |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 131150  | Printing/Copier Supplies      | 811               |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 131900  | Non-Capitalized Equipment     | 2,356             |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 138200  | Advertising                   | 9,400             |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 138210  | Promotional Items             | 2,489             |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 138500  | Other Cost                    | 82,350            |
| 5285830017                                | Texas Mutual Insurance Grant | 13600 | 141100  | Travel                        | 82                |
| <b>Texas Mutual Insurance Grant Total</b> |                              |       |         |                               | <b>\$ 272,541</b> |
| 5287000002                                | Chambers Writing Lab         | 13600 | 131900  | Non-Capitalized Equipment     | 1,600             |
| 5287000002                                | Chambers Writing Lab         | 13600 | 138500  | Other Cost                    | 4,832             |
| 5287000002                                | Chambers Writing Lab         | 13600 | 141100  | Travel                        | 702               |
| <b>Chambers Writing Lab Total</b>         |                              |       |         |                               | <b>\$ 7,134</b>   |
| 5287000003                                | Phillips 66                  | 13600 | 131000  | Supplies                      | 643               |
| 5287000003                                | Phillips 66                  | 13600 | 131900  | Non-Capitalized Equipment     | 3,050             |
| 5287000003                                | Phillips 66                  | 13600 | 150100  | Equipment                     | 4,402             |
| <b>Phillips 66 Total</b>                  |                              |       |         |                               | <b>\$ 8,095</b>   |
| 5287000004                                | Chambers - Speech Commun Lab | 13600 | 131000  | Supplies                      | 5,564             |
| 5287000004                                | Chambers - Speech Commun Lab | 13600 | 131900  | Non-Capitalized Equipment     | 107,705           |
| 5287000004                                | Chambers - Speech Commun Lab | 13600 | 137100  | Repairs/Maintenance           | 6,312             |
| <b>Chambers - Speech Commun Lab Total</b> |                              |       |         |                               | <b>\$ 119,581</b> |
| 5287000008                                | SRAC                         | 13600 | 180100  | Scholarships                  | 24,639            |
| 5287000008                                | SRAC                         | 13600 | 180500  | Emergency Aid -Students       | 40,164            |
| 5287000008                                | SRAC                         | 13600 | 180610  | Student Aid - Transportation  | 4,485             |
| 5287000008                                | SRAC                         | 13600 | 180620  | Student Aid - Food            | 1,780             |
| 5287000008                                | SRAC                         | 13600 | 180630  | Student Aid - Hygiene         | 4,758             |
| 5287000008                                | SRAC                         | 13600 | 180640  | Student Aid - Infant Care     | 7,377             |
| 5287000008                                | SRAC                         | 13600 | 180650  | Student Aid-Dis Relief/Resp   | 5,984             |
| <b>SRAC Total</b>                         |                              |       |         |                               | <b>\$ 89,186</b>  |
| 5287000009                                | EHCMA Fund-a-Future          | 13600 | 138500  | Other Cost                    | 19,812            |
| <b>EHCMA Fund-a-Future Total</b>          |                              |       |         |                               | <b>\$ 19,812</b>  |
| 5287000010                                | ExxonMobil Process Tech 2024 | 13600 | 126100  | Contract Service              | 25,000            |
| 5287000010                                | ExxonMobil Process Tech 2024 | 13600 | 131900  | Non-Capitalized Equipment     | 50,000            |
| 5287000010                                | ExxonMobil Process Tech 2024 | 13600 | 137100  | Repairs/Maintenance           | 50,000            |
| 5287000010                                | ExxonMobil Process Tech 2024 | 13600 | 150100  | Equipment                     | 50,000            |
| <b>ExxonMobil Process Tech 2024 Total</b> |                              |       |         |                               | <b>\$ 175,000</b> |
| 5250530024                                | NSRP Regular FY2024          | 13700 | 131900  | Non-Capitalized Equipment     | 3,044             |
| <b>NSRP Regular FY2024 Total</b>          |                              |       |         |                               | <b>\$ 3,044</b>   |

**Lee College**  
**Expense Budget - All Funds**  
**Fiscal Year Ending August 31, 2025**

| Department                                  | Description                    | Fund  | Account | Account Description         | Adopted Budget        |
|---|--------------------------------|-------|---------|-----------------------------|-----------------------|
| 5250531021                                  | NSRP Under 70 FY2020-2021      | 13700 | 138500  | Other Cost                  | 4,935                 |
| <b>NSRP Under 70 FY2020-2021 Total</b>      |                                |       |         |                             | <b>\$ 4,935</b>       |
| 5257020025                                  | Texas College Work Study 2025  | 13700 | 115000  | Salaries-Student Assistants | 36,882                |
| <b>Texas College Work Study 2025 Total</b>  |                                |       |         |                             | <b>\$ 36,882</b>      |
| 5257230025                                  | TEOG 2025                      | 13700 | 180100  | Scholarships                | 1,612,278             |
| <b>TEOG 2025 Total</b>                      |                                |       |         |                             | <b>\$ 1,612,278</b>   |
| 5257231025                                  | TX Work Study Mentorship Progr | 13700 | 117000  | Salaries - State Work Study | 56,619                |
| <b>TX Work Study Mentorship Progr Total</b> |                                |       |         |                             | <b>\$ 56,619</b>      |
| 1760350000                                  | Revenue Refunding Series 2010  | 14920 | 138350  | Interest Payment            | 57,233                |
| 1760350000                                  | Revenue Refunding Series 2010  | 14920 | 138610  | Principal Retirement        | 770,000               |
| <b>Revenue Refunding Series 2010 Total</b>  |                                |       |         |                             | <b>\$ 827,233</b>     |
| 1760360000                                  | GO SER 13 REFUNDING BONDS      | 14920 | 138350  | Interest Payment            | 77,500                |
| <b>GO SER 13 REFUNDING BONDS Total</b>      |                                |       |         |                             | <b>\$ 77,500</b>      |
| 1760370000                                  | Rev Interest/Sinking 2018      | 14920 | 138350  | Interest Payment            | 406,688               |
| 1760370000                                  | Rev Interest/Sinking 2018      | 14920 | 138610  | Principal Retirement        | 325,000               |
| 1760370000                                  | Rev Interest/Sinking 2018      | 14920 | 138650  | Other Debt Costs            | 10,465                |
| <b>Rev Interest/Sinking 2018 Total</b>      |                                |       |         |                             | <b>\$ 742,153</b>     |
| 1760380000                                  | GO SER 23 REFUNDING BONDS      | 14920 | 138350  | Interest Payment            | 1,301,250             |
| <b>GO SER 23 REFUNDING BONDS Total</b>      |                                |       |         |                             | <b>\$ 1,301,250</b>   |
| 1760380000                                  | GO SER23 REFUNDING BONDS       | 14920 | 138610  | Principal Retirement        | 4,035,000             |
| <b>GO SER23 REFUNDING BONDS Total</b>       |                                |       |         |                             | <b>\$ 4,035,000</b>   |
| <b>Grand Total</b>                          |                                |       |         |                             | <b>\$ 109,488,322</b> |