



**Coastal Bend**  
COLLEGE

**2016-2017**

**Budget Manual**

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## BUSINESS OFFICE STAFF

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### Administrator for

- Business Services
- Human Resources
- Open Records Requests



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### Primary Support:

Budgets, financial reporting, CBC Foundation

### Backup Support:

Accounts receivable, accounts payable



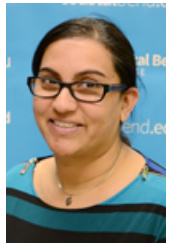
Kiran Bhakta  
Staff Accountant  
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### Primary Support:

Semimonthly payroll, travel, check requests

### Backup Support:

Financial reporting



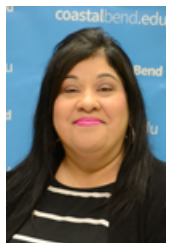
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### Primary Support:

Accounts receivable

### Backup Support:

Student accounts, front office operations



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### Primary Support:

Requisitions, reconciliations

### Backup Support:

Financial reporting, accounts payable



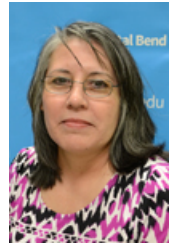
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**Primary Support:**  
Payroll  
**Backup Support:**  
Accounts payable



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**Primary Support:**  
Accounts payable  
**Backup Support:**  
Travel



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**Primary Support:**  
Student accounts  
**Backup Support:**  
Campus/site support



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**Primary Support:**  
Student accounts  
**Backup Support:**  
Campus/site support



## INTRODUCTION TO BUDGET PROCESS

The development of the FY2017 budget (2016-2017 academic year) is a process to address the institutional operating needs, and to link them to Coastal Bend College's "Vision 2020".

### WHAT'S INCLUDED IN THIS MANUAL?

The FY2017 Budget Development Manual includes the following:

- Expectations of CBC Budget Managers ;
- Calendar outlining the dates for all levels of budget request, review and approval;
- Instructions for forwarding budget requests, and for successive organizational levels to view and prioritize requests;
- Instructions regarding special/restricted items;
- Examples of forms used in the budget development process;
- Additional reference materials to assist budget managers during the annual budgeting process.

## TIMELINE FOR FY2017 BUDGET DEVELOPMENT PROCESS

The FY2017 Budget Process is designed to provide budget authorities with a method to:

1. Reallocate base money within and between their operating budget accounts;
2. Request new money for base operating budgets, including new capital equipment;
3. Request technology and capital equipment upgrades, replacements, and maintenance;
4. Review feedback input by next level supervisors.

<b>2016</b>	<b>WHO</b>	<b>ACTIVITY/TASK</b>
Jan 1 - Feb 28	All Budget Units	Budget units complete budget request, per budget manual instructions. 1st Quarter budget meeting
Mar 1 - Mar 31	Managers/Directors	Second level supervisors (managers, directors) review requests from all units reporting to them and reprioritize across the units per Budget Manual instructions.
Apr 1 - Apr 30	Deans	Third level supervisors (deans) review requests from all units reporting to them and reprioritize across the units per Budget Manual instructions. 2nd Quarter budget meeting
May 1 - May 31	Technology & Capital Outlay Committee  Business Office  PLT	Technology & Capital Outlay Committee will prioritize capital requests and will make allocation recommendations.  Business Office correlates budget data and provides to President's Leadership Team  PLT will determine final prioritization of Budget requests.
June 1 - June 15	President	President schedules review/work sessions for the Board of Trustees.
June 16 - June 30	Board of Trustees	Board of Trustees approves final budget in June.

## EXPECTATIONS OF CBC BUDGET MANAGERS

CBC Budget Managers are:

- Entrusted with taxpayer and student funds to carry out the mission of the college in accordance with CBC Board Policies and Administrative rules;
- Responsible for operating their areas of responsibility in a fiscally efficient and effective manner;
- Responsible for operating within their approved budget;
- Responsible for knowing and understanding CBC's budget systems;
- Responsible for continuously monitoring their budget status during the year.

Budget managers are responsible for reviewing their current budgets and requesting any new funds or adjustments to alignment of current funds in order to best achieve departmental missions according to the timeline presented in the budget manual. This requires budget managers to align these requests with findings from the program reviews and/or annual updates that are an integral part of CBC's Institutional Effectiveness program.

## NEW MONEY (FISCAL) REQUESTS

### Operating Budget Requests

Operating budget requests are requests for additional monies needed to maintain the current service levels of the department. These needs can include staffing, operating costs, or equipment. Please note that these requests should align with CBC's vision and mission and should be supported by departmental program review findings. Examples of operating budget requests may include:

- Additional staffing to handle increased work loads
- Additional supplies due to increased enrollments.
- Additional mileage funds due to higher rates.
- New equipment or technology to improve operational efficiencies.
- Needs related to district-wide initiatives.

### Tech Plan Requests

Tech plan requests are requests for the purchase, replacement, maintenance, or repair of capital equipment, software, or technology. The requests are operating requests, but are reviewed and prioritized by the college-wide Technology & Capital Outlay Committee.

## **TECH PLAN REQUESTS**

Tech plan requests are requests for the purchase, replacement, maintenance, or repair of capital equipment, software, or technology. The requests are operating requests, but are reviewed and prioritized by the college-wide Technology & Capital Outlay Committee.

## **ACCOUNT NUMBERS**

Generally, the same account numbers will be used in FY2017 as were used in FY2016. These account numbers are listed in the Reference Section of this manual. There may be instances where a budget authority desires to either merge two budget units into one or split one budget unit into two. Such changes must be requested and approved by the appropriate budget authority and submitted to the Executive Director of Business Services by May 31, 2016.

## **TRANSFER GUIDELINES**

Transfers between non-salary/wage lines are allowed with approval by the appropriate administrator. Budget managers can request transfers through the DPS system for non-personnel budgets. These will run through the appropriate approval process. Transfers involving salary/wage lines must have appropriate administrative approval, and must be submitted to the Executive Director of Business Services using the Line Item Transfer request form.



## **SPECIAL ITEM INSTRUCTIONS**

### **FOOD/REFRESHMENT GUIDELINES**

Guidelines for use of funds for food/refreshments:

- Food and refreshments should be budgeted and expensed in object code 57500 unless a designated special events or outreach object is established.
- Food/drinks will not be provided for regular staff meetings (exceptions must be approved by the dean or above).
- Bottled water may only be purchased for functions that reside outside of regular business activities.
- Funds are not to be used for social lunches with CBC colleagues or other purposes;
- Generally, refreshments are provided for functions that have direct relation to enhancing the mission of the college or in support of college initiatives.

### **INSTITUTIONAL MEMBERSHIPS**

A list of all CBC Institutional Memberships is provided in the Reference Section of this manual. In general, institutional memberships that are college-wide will be approved by the president. Program specific memberships will be limited to one per discipline/unit. Memberships will be considered and approved under planning activities and should be reflected in the unit's program review. If your unit needs to add or delete a membership, please fill out the request form (located in the Reference Section), obtain appropriate signatures to indicate their recommendation for approval, and submit to the CBC Director of Business Services.

### **TRAVEL**

Beginning in FY16, all travel is consolidated and will be expensed using object code 58000. Units are required to plan ahead and estimate all out of district travel during the budgeting process. Any travel that is unplanned or exceeds the unit's budget must be submitted for approval to the President's Leadership Team.



## CBC Budgeted Fund List

Fund	Description
Fund 01	State Allocations
Fund 02	Tuition and Fees
Fund 03	Taxes and Maintenance
Fund 11	Student Housing
Fund 12	Child Care Center
Fund 13	Student Activities
Fund 14	Bookstore
Fund 15	Financial Aid
Fund 16	Aux Funds Perform Arts
Fund 17	Simon Michael Art Gallery
Fund 18	Athletics
Fund 31	Scholarships and Fellowships
Fund 32	Endowments
Fund 33	State Grants and Contracts
Fund 34	Federal Grants and Contracts
Fund 51	Unexpended Plant Funds
Fund 75	Bond Interest and Sinking

## CBC DEPARTMENT CODES LIST

<b>OFFICE OF THE PRESIDENT</b>	
<b>DEPARTMENT</b>	<b>DESCRIPTION</b>
2001	VP OF INSTR & ECON/WKFC DEV
2007	VP STUDENT AND ADMIN SERVICES
2025	ACADEMY FOR PROF LEARNING
4000	PRESIDENT'S OFFICE
4010	BOARD OF TRUSTEES
4015	ELECTION EXPENSE
4037	SACS
4100	LEGAL FEES
5099	CONTINGENCY
5100	BUSINESS SERVICES
5300	INSTITUTIONAL RESEARCH
6290	COMMENCEMENT - AUXILIARY
6410	FOUNDATION
6911	CONVOCATION/INSERVICE
8009	BARNHART PAINT & PRINTMAKING
8012	BARNHART CHINA WORKSHOPS
8013	BARNHART GLASSBLOWING WORKSH
8031	DENTAL HYGIENE SCHOLARSHIP
<b>INSTRUCTION &amp; ECONOMIC DEVELOPMENT</b>	
<b>DEPARTMENT</b>	<b>DESCRIPTION</b>
2002	CAMPUS ADMIN - ALICE
2004	CAMPUS ADMIN - PLEASANTON
2005	DISTANCE EDUCATION
2006	PRISON PROGRAM ADMIN
2009	DEAN OF WORKFORCE
2011	DIRECTOR OF TECHNICAL INSTR.
2050	LIBRARY-LOCAL
2100	BIOLOGICAL SCIENCES
2110	GEOLOGY and PHYSICAL SCIENCE
2200	OFFICE AUTOMATION
2210	MEDICAL RECORDS SPEC
2220	BUSINESS MANAGEMENT
2300	CIT INSTRUCTION
2310	COSC INSTRUCTION
2500	ENGLISH
2510	DEVELOPMENTAL ENGLISH
2520	SPEECH COMMUNICATION
2530	EDUCATION

## CBC DEPARTMENT CODES LIST

DEPARTMENT	DESCRIPTION
2600	MATHEMATICS
2610	DEVELOPMENTAL MATHEMATICS
2700	HISTORY
2701	GOVERNMENT
2702	HUMANITIES and PHILOSOPHY
2704	ECONOMICS
2710	PSYCHOLOGY and SOCIOLOGY
2720	FOREIGN LANGUAGES
2800	KINESIOLOGY
2900	VISUAL ARTS
2910	PERFORMING ARTS
3000	CHILD DEVELOPMENT
3020	COSMETOLOGY
3100	WELDING
3110	AUTO MECHANICS
3120	A/C REFRIGERATION
3200	LAW ENFORCEMENT
3210	CRIMINAL JUSTICE
3251	ACCOUNTING TECHNOLOGY
3300	VOCATIONAL NURSING
3301	NURSING AID
3310	RADIATION TECHNOLOGY
3330	DENTAL HYGIENE
3350	REGISTERED NURSING
3400	DRAFTING
3410	BUILDING TRADES
3415	AIRCRAFT
3450	OIL & GAS TECHNOLOGY
3470	MOBILE INSTRUCTIONAL UNITS
3800	CONTINUING EDUC INSTRUCT
3811	KIDS COLLEGE
3999	OVERLOAD/ADJUNCTS
4031	FACULTY SENTATE
4032	STAFF ASSOCIATION
4036	DUAL CREDIT
5840	LECTURE SERIES
7110	DEAN OF ACADEMICS
8120	MUSICAL PRODUCTIONS
8150	JONES THEATRE ADMIN

## CBC DEPARTMENT CODES LIST

DEPARTMENT	DESCRIPTION
<b>STUDENT &amp; ADMINISTRATIVE SERVICES</b>	
DEPARTMENT	DESCRIPTION
0025	FINANCIAL AID AWARDS
1400	APARTMENTS
1410	DORMITORY
1420	CHILD CARE CENTER
1600	BOOKSTORE OPERATIONS
1915	COPY MACHINE
2003	CAMPUS ADMIN - KINGSVILLE
2030	LEARNING ASSISTANCE CENTER
2040	TESTING
2810	INTRAMURALS
2820	ATHLETICS
2821	MEN'S SOCCER
2822	WOMEN'S VOLLEYBALL
2823	WOMEN'S SOFTBALL
2824	MEN'S BASKETBALL
2825	WOMEN'S BASKETBALL
2826	MEN'S BASEBALL
4020	PUBLIC RELATIONS
4040	QUALITY ENHANCEMENT
4041	GRANTS MANAGEMENT
4090	TECHNOLOGY - GENERAL ADMIN
4200	BOND & LIABILITY INSURANCE
5210	IT SERVICES
5400	MAIL SERVICES - LOCAL
5410	TELEPHONE SERVICES
6000	DEAN OF STUDENT SERVICES
6010	COUNSELING AND GUIDANCE
6020	ADMISSIONS & REGISTRATION
6030	FINANCIAL AID
5820	INSTITUTIONAL MEMBERSHIPS
6100	RECRUITMENT
6200	STUDENT ACTIVITIES
6220	STUDENT GOVERNMENT
6225	PHI THETA KAPPA
6230	CLUB & ORGANIZATION SPONSORS
6250	COMMUNITY CONCERT
6500	ACAD/OUTREACH SCHOL
6700	PHYS PLANT GEN SERVICES

## CBC DEPARTMENT CODES LIST

DEPARTMENT	DESCRIPTION
6705	CAMPUS SECURITY
6710	BUILDING MAINTENANCE
6715	CUSTODIAL SERVICES
6720	GROUNDS
6721	BASEBALL FIELD MAINTENANCE
6724	WATER WELL
6725	VEHICLES
6730	SAFETY DEPARTMENT
6800	UTILITIES BEEVILLE
6801	EPA STUDY
8099	GENERAL SCHOLARSHIP
8102	TEX PUB EDUC GRANT RESIDENT
8103	TEX PUB EDUC GRANT NON RES
8300	Dreamkeepers/Lumina Emer Stud
9000	RENOVATIONS AND REPAIRS
9100	ESCROW BUILDING AND MAINT.
<b>BUSINESS SERVICES</b>	
DEPARTMENT	DESCRIPTION
0525	ACCRUED ABSENCES PAYABLE
1300	TAXES M&O
1305	APPRAISAL DISTRICT
5105	AUDIT FEE
5150	PERSONNEL
5900	GROUP INSURANCE HEALTH-LOCAL
5910	TRS MATCHING-LOCAL
5918	PARTTIME RETIREMENT MATCHING
5920	ORP MATCH NOT STATE PAID
5950	MEDICARE TAX MATCHING
5960	WORKER'S COMPENSATION - LOCA
5970	UNEMPLOYMENT COMPENSATION
9500	DEBT SERVICE
<b>INSTITUTIONAL EFFECTIVENESS</b>	
DEPARTMENT	DESCRIPTION
5200	COMPUTER PROGRAMMING

## CBC Location List

Location	Description
01	Beeville
02	Alice
03	Kingsville
04	Pleasanton
05	Internet
06	Prison
07	Distance/High School



**CBC OBJECT CODES LIST**

<b>REVENUES</b>		
<b>Object Code</b>	<b>Object Code Name</b>	<b>Brief Description</b>
41001	STATE APPROPRIATIONS	Formula funding appropriated by the State of Texas
41100	TUITION SEMESTER HOUR	Tuition paid by students
41200	ADULT VOCATIONAL TUITION	Tuition paid by students for Continuing Education courses
41201	AD VOC TUITION - CPR TRAINING	Tuition paid by students for Continuing Education courses
41202	AD VOC TUITION-GENERAL INDUSTR	Tuition paid by students for Continuing Education courses
41203	AD VOC TUITION-ALLIED HEALTH	Tuition paid by students for Continuing Education courses
41204	AD VOC TUITION-OFFICE EDUCATIO	Tuition paid by students for Continuing Education courses
41205	AD VOC TUITION-LEISURE	Tuition paid by students for Continuing Education courses
41206	AD VOC TUITION-GED/ESL	Tuition paid by students for Continuing Education courses
41211	AD VOC COURSE FEE-CPR TRAINING	Tuition paid by students for Continuing Education courses
41212	AD VOC COURSE FEE-GENERAL INDU	Tuition paid by students for Continuing Education courses
41213	AD VOC COURSE FEE-ALLIED HEALT	Tuition paid by students for Continuing Education courses
41214	AD VOC COURSE FEE-OFFICE EDUCA	Tuition paid by students for Continuing Education courses
41215	AD VOC COURSE FEE-LEISURE	Tuition paid by students for Continuing Education courses
41216	AD VOC COURSE FEE-GED/ESL	Tuition paid by students for Continuing Education courses
41300	COMMUNITY SERVICE TUITION	Revenue generated from community service related activities (e.g., motorcycle safety course, CPR training)
41350	OTHER FEES	Includes dual credit, challenge, registration, internet, three-peat, testing, and continuing ed instruction fees
41360	TESTING FEES	Testing fees
41370	SUBJECT COMPETENCY EXAM FEE	Testing fees
41375	LATE FEES	Fee on late payments
41380	CREDIT BY EXAM FEE	Fee for credit earned by subject competency
41425	DEPOSITS FORFEITED	Student housing deposits that are not returned due to damage, cleaning fees, etc.
41500	KIDS COLLEGE REVENUE	Revenue generated from CBC's Kid's College summer program
41551	MANAGED PRINTING REVENUE	Fees charged for student printing
41560	INDIRECT COST	Indirect cost income from TRIO programs
41561	ADMIN COST RECOVERY	Administrative cost recovery for Pell grants
41600	TAXES COLLECTED-CURRENT-M&O	Ad valorem tax revenue
41601	TAX DISC TAKEN-CURRENT-M&O	Ad valorem tax revenue
41605	TAXES COLLECTED - PRIOR YEARS	Ad valorem tax revenue
41606	TAX PENALTIES AND INTEREST	Ad valorem tax revenue
41607	TAXES COLLECTED-CURRENT-I&S	Ad valorem tax revenue
41608	TAX DISC TAKEN-CURRENT-I&S	Ad valorem tax revenue
41660	SERVICE DEPARTMENT INCOME	Revenue generated from service departments including cosmetology, auto mechanics, and dental hygiene
41665	CHILD CARE FEES	Revenue generated from CBC's child care center services
41670	RENTAL INCOME	Revenue generated from student housing payments
41671	MEAL CONTRACTS	Revenue generated from student meal plan payments
41672	RESIDENTIAL ACTIVITIES FEE	Revenue generated for use on residential activities
41675	VENDING INCOME	Commission from Sunrise Vending
41676	TEXAS BOOKSTORE COMMISSIONS	Commission from Texas Book Company
41677	BUYBACK COMMISSIONS	Commission from Texas Book Company
41715	SCHOLARSHIP DONATION	Scholarship revenue provided by donors to the college
41995	TUITION AND FEE WAIVERS	State mandated and institutionally approved tuition waivers (Hazelwood, Early College High School)
41999	OTHER INCOME	Revenue that cannot be categorized above (miscellaneous)
<b>EXPENSES</b>		
<b>Object Code</b>	<b>Object Code Name</b>	<b>Brief Description</b>
56000	FACULTY SALARIES	Gross salaries paid to full-time faculty
56001	DIVISION CHAIR	Gross salaries paid to Division Chairs
56002	DIVISION COORDINATOR	Gross salaries paid to Division Coordinators
56005	CLINICAL FACULTY SALARIES	Gross salaries paid to clinical faculty
56010	FACULTY SALARIES PT- FALL	Adjunct faculty salaries for fall semester
56020	FACULTY SALARIES PT- SPRING	Adjunct faculty salaries for spring semester
56030	FACULTY SALARIES PT- SUMMER	Adjunct faculty salaries for summer semester
56031	FACULTY SALARIES PT SUMMER I	Adjunct faculty salaries for summer I semester
56032	FACULTY SALARIES PT SUMMER II	Adjunct faculty salaries for summer II semester
56040	FACULTY SAL OVERLOAD-FALL	Salaries paid to faculty who teach overload in fall semester
56041	FACULTY SAL OVERLOAD SPRING	Salaries paid to faculty who teach overload in spring semester
56045	SUBSTITUTE PAY	Payments made to substitute instructors
56050	PROFESSIONAL TUTOR SALARIES	Non-student tutor salaries
56100	ADMINISTRATIVE SALARIES	Salaries paid to full time administrative personnel
56200	STAFF SALARIES	Salaries paid to full time staff personnel

CBC OBJECT CODES LIST

Object Code	Object Code Name	Brief Description
56201	TRAINING STIPEND	Payments made to grant funded staff for attending trainings, workshops, speakers, etc.
56210	PART TIME STAFF SALARIES	Payments made to part-time (19 or fewer hours) staff personnel
56240	STAFF SALARIES - OVERTIME	Overtime payments made to full time staff personnel
56300	CLERICAL SALARIES	Salaries paid to full time clerical personnel
56310	PART TIME CLERICAL SALARIES	Wages paid to part time clerical personnel
56340	CLERICAL SALARIES - OVERTIME	Overtime payments made to clerical personnel
56400	MAINTENANCE SALARIES	Salaries paid to full time maintenance workers
56410	PART TIME MAINTENANCE SALARIES	Payments made to part-time (19 or fewer hours) maintenance workers
56440	MAINTENANCE SALARIES - OVERTIM	Overtime payments made to maintenance workers
56450	REPAIR & MAINTENANCE	Expenses associated with improvements to facilities
56460	SECURITY	Expenses related to hiring officers
56500	STUDENT SALARIES	Salaries paid to student workers
56600	HOURLY WAGES	Wages paid to hourly (19 or fewer hours) workers
56601	HOURLY WAGES - CE	Wages paid to hourly workers in Continuing Education
56602	FACILITATOR PAY	Wages paid to distance learning facilitators
56700	STIPENDS	Payments made to employees doing work outside assigned job duties (e.g., instructor who coaches a sport)
57000	CAPITAL EQUIPMENT	Equipment purchased that costs over \$5000 and has a useful life of greater than one year
57001	NON-CAPITALIZED TECH HARDWARE	Technology hardware that does not meet \$5000 threshold
57006	SOFTWARE	Expenses related to the purchase of software programs
57010	BUILDING IMPROVEMENTS	Improvements to facilities that meet the \$5000 capitalization threshold
57011	TRAILER ONE MAINTENANCE	Maintenance on Nursing trailer 1
57012	TRAILER TWO MAINTENANCE	Maintenance on Nursing trailer 2
57013	TRAILER THREE MAINTENANCE	Maintenance on Oil & Gas trailer
57014	TRAILER FOUR MAINTENANCE	Maintenance on Welding trailer
57015	TRUCK ONE MAINTENANCE	Maintenance on truck 1
57016	TRUCK TWO MAINTENANCE	Maintenance on truck 2
57020	WALKING TRAIL	Walking trail upkeep expenses
57100	DEPRECIATION EXPENSE	Expense associated with depreciation of capital assets
57200	FACILITY RENTAL	Expenses related to the rental of facilities by the college (e.g., Kingsville campus)
57201	EQUIPMENT RENTAL	Expense for rental of heavy equipment
57300	NON-INVENTORIAL FFE	Expenses related to furniture/equipment which does not meet the qualifications to be inventoried (e.g., desk)
57301	RECRUITING EXPENSE	Expense incurred with recruiting of new student athletes
57302	GAME DAY EXPENSE	Expense incurred during athletic contests
57400	RENOVATIONS - DORM	Expenses related to renovation of campus housing
57401	REMODEL	Expenses related to remodeling/upgrades of campus facilities
57403	GROUNDS MAINT - J HUNTER FIELD	Maintenance of Joe Hunter Field grounds
57500	SUPPLIES	Expenses related to the daily operations of a department (paper, toner, pens, folders/binders)
57501	MARKETING/PR MATERIALS	Expenses for materials used for marketing and advancement of college
57502	BRANDED APPAREL	Apparel for athletic program staff and coaches
57503	ATHLETICS UNIFORMS	Apparel for student athletes
58000	OUT OF DISTRICT TRAVEL	Travel outside of the college district
58001	FUEL EXPENSE-TRUCK ONE	Fuel for truck 1
58002	FUEL EXPENSE-TRUCK TWO	Fuel for truck 2
58011	MEALS EXPENSE	Cost of meals for athletics
58012	LODGING EXPENSE	Cost of lodging for athletics
58013	FUEL EXPENSE	Cost of fuel for athletics
58014	CONTRACT TRANSPORTATION	Cost of rental vehicles/busses for athletics
59001	PROPERTY INSURANCE PREMIUM	General liability insurance
59002	FIXED ASSETS MANAGEMENT	Inventory management costs
59003	CREDIT CARD FEES	Merchant processing costs
59004	THIRD PARTY ADMINISTRATOR	Human resources costs
59007	COURSE FEES	Expenses related to the administration of courses (e.g., golf course green fees for kinesiology, pins for LVN's)
59008	IBC BANK FEES	Bank service fees
59010	CONTRACT HOSTING	Fees related to hosting services provided by Blackboard
59011	SOFTWARE AGREEMENTS--NON CAP	Noncapitalized software agreements
59012	CONSULTANT FEES/CONTRACTUAL	Expenses related to consultants/contractual obligations
59014	ADVERTISING	Expenses related to promoting campus/employment opportunities
59015	RESIDENTIAL ACTIVITIES	Expenses related to events and services for campus residents
59016	UNIFORMS AND MATS	Uniforms and mats for custodial department
59017	REVENUE SHARING	Revenue sharing expense for Continuing Education
59018	MEDICAL EXPENSE	Cost of health premiums for athletes
59020	PROFESSIONAL SERVICES	Expenses related to services including audit, legal, appraisal district, etc.

CBC OBJECT CODES LIST

Object Code	Object Code Name	Brief Description
59024	POSTAGE EXPENSE	Expenses related to mailing, shipping, freight, etc.
59025	CONTRACT INSTRUCTION	Cost of non-employee instructors for Continuing Education
59050	ALUMNI RELATIONS	CBC Foundation expense
59051	BOARD AND DONOR RELATIONS	CBC Foundation expense
59052	CBC DEPARTMENTAL SUPPORT	CBC Foundation expense
59053	DEVELOPMENT AND FUNDRAISING	CBC Foundation expense
59054	MEMBERSHIPS & SUBSCRIPTIONS	Expenses related to affiliations, catalogs, etc.
59055	PUBLIC RELATIONS & MARKETING	CBC Foundation expense
59056	SPECIAL EVENTS	Special events for students and community
59057	SPONSORSHIPS & GOODWILL	Community outreach opportunities
59058	TRAINING & PROF. DEVELOPMENT	Cost of professional development opportunities for employees
59059	EMPLOYEE APPRECIATION EXPENSES	Employee appreciation luncheons and functions
59060	BOND & LIABILITY INSURANCE	Expenses including property, workers compensation, unemployment, etc.
59155	FINANCIAL AID AWARDS	Financial assistance to students
59156	HOUSING AID AWARDS	Financial assistance to students
59158	SICK PAY	Expense for accrual of sick leave liability
59159	VACATION PAY	Expense for accrual of vacation leave liability
59200	COPIER CHARGES	Copier charges
59510	PRINCIPAL ON BONDS	Budget line for current portion of long term debt
59515	INTEREST ON BONDS	Budget line for current portion of long term debt interest
59520	AGENCY FEES	Expense for financial services
59598	TAX ASSESSOR COLLECTOR COMMISS	Commission paid to Bee County Tax Assessor-Collector
59600	UTILITIES	Non-commodity utilities (telephone, internet)
59601	UTILITIES - WATER	Water
59602	UTILITIES - GAS	Gas
59603	UTILITIES - ELECTRICITY	Electricity
59800	MEAL CONTRACTS EXPENSE	Meal plans for dormitory students
59997	CONTRIBUTION TO RESERVES	Budget line for Board-mandated contribution to reserve fund
59998	CONTINGENCY	Budget line for contingency



BUDGET SUMMARY  
 FOR May 2015  
 FUND(S) 02-02, DEPT(S) 5100-5100  
 OBJECT(S) 50000-59151, LOCATION(S) 00-99  
 DRB\_SUMMARY MENU OPTION CALLS DRB\_BUDGREP.BCF

Account #	Account Description	Orig. Bud/Bal	Revised Budget	Mon Act	YTD Act	Outstanding Enc	Balance	% Avail
02-5100-01-56100	Administrative Salaries	67,200.00	67,200.00		43,834.75		23,365.25	34.77%
02-5100-01-56200	Staff Salaries	207,464.00	212,947.77		136,927.43		76,020.34	35.70%
02-5100-01-56300	Clerical Salaries	20,706.00	21,741.30		16,076.46		5,664.84	26.06%
02-5100-01-56500	Student Salaries		271.88		342.57	-	70.69	.00%
02-5100-01-56600	Hourly Wages	3,038.00	2,766.12				2,766.12	100.00%
02-5100-01-57500	Supplies	2,033.06	8,100.00	489.77	5,370.71	1,210.42	1,518.87	18.75%
02-5100-01-58000	Out of District Travel	1,500.00	2,000.00		1,018.00	580.00	402.00	20.10%
02-5100-01-58500	In-District Travel		500.00		278.03		221.97	44.39%
02-5100-01-59000	Other Operating Expenses	24,862.40	18,545.00	1,477.18	12,705.36	353.90	5,485.74	29.58%
02-5100-01-59002	Fixed Assets Management	2,500.00	2,500.00				2,500.00	100.00%
02-5100-01-59003	Credit Card Fees	40,000.00	40,000.00	2,766.41	30,884.81		9,115.19	22.79%
02-5100-01-59008	IBC BANK FEES	10,000.00	10,000.00	15.00	3,790.54		6,209.46	62.09%
02-5100-01-59012	CONSULTANT FEES/CONTRACTUAL	5,000.00	5,000.00		1,000.00		4,000.00	80.00%
Total for 5100 BUSINESS SERVICES		384,303.46	391,572.07	4,748.36	252,228.66	2,144.32	137,199.09	
Total for 02 Tuition and Fees		384,303.46	391,572.07	4,748.36	252,228.66	2,144.32	137,199.09	
		384,303.46	391,572.07	4,748.36	252,228.66	2,144.32	137,199.09	

### CBC INSTITUTIONAL MEMBERSHIPS

MEMBERSHIP VENDOR	ANNUAL DUES
ACHIEVING THE DREAM INC.	10,000.00
ALICE CHAMBER OF COMMERCE	600.00
AMERICAN ASSOCIATION OF COMMUNITY COLLEGES	4,428.00
ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES	3,249.00
ASSOCIATION OF TITLE IX ADMINISTRATORS	399.00
BEE COUNTY CHAMBER OF COMMERCE	250.00
CCFSSE (VIA UT AUSTIN)	975.00
CCSSE (VIA UT AUSTIN)	4,320.00
COMMUNITY COLLEGE SURVEY OF STUDENT ENGAGEMENT	4,940.00
COUNCIL FOR HIGHER EDUCATION ACCREDITATION	550.00
EDU TO EMPLOYMENT PARTNERS	2,000.00
GEORGEWEST CHAMBER OF COMMERCE	100.00
HISPANIC ASSOCIATION OF COLLEGES AND UNIVERSITIES (HACU)	4,590.00
KINGSVILLE CHAMBER OF COMMERCE	1,000.00
JOURDANTON CHAMBER OF COMMERCE	60.00
LEAP TEXAS (VIA TAMU-CC)	500.00
NATIONAL COUNCIL FOR MARKETING & PUBLIC RELATIONS	225.00
PLEASANTON CHAMBER OF COMMERCE	355.00
SOUTHERN ASSOCIATION OF COMMUNITY, JUNIOR, AND TECHNICAL COLLEGES	100.00
SOUTHERN ASSOCIATION OF COLLEGE & UNIVERSITY BUSINESS OFFICERS (SACUBO/NACUBO)	3,000.00
SOUTHERN ASSOCIATION OF COLLEGES & SCHOOLS	6,305.00
STATE OF TEXAS CO-OP (VIA STATE COMPTROLLER)	100.00
TEXAS ASSOCIATION OF COLLEGE TECHNICAL EDUCATORS	250.00
TEXAS ASSOCIATION OF COMMUNITY COLLEGES (TACC)	14,657.00
TEXAS ASSOCIATION OF COMMUNITY COLLEGE BUSINESS OFFICERS (TACCBO)	250.00
TEXAS ASSOCIATION OF SCHOOL BOARDS (TASB)	6,781.20
TEXAS COMMUNITY COLLEGE TEACHERS ASSOCIATION (TCCTA)	300.00
TEXAS HISPANIC SERVING INSTITUTIONS CONSORTIUM	300.00

# Memorandum

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To: Dela Castillo, Executive Director of Business Services

From: (Authorized Approver)

Date:

Re: FY 2016 Institutional Memberships:

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Please ADD/DELETE the following Institutional Memberships:

<u>Name of Membership</u>	<u>Add/Delete</u>	<u>Dollar Amount</u>
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FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
01	1001	01	41001	State Appropriations	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>STATE APPROPRIATIONS</b>						
01	2100	01	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	01	56001	Division Chair	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	01	56002	Division Coordinator	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	01	56500	Student Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	02	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	02	56500	Student Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	02	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	02	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	03	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	03	56500	Student Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	03	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	03	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	04	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	04	56500	Student Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	04	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2100	04	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>BIOLOGICAL SCIENCES</b>						
01	2110	01	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2110	01	56500	Student Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2110	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2110	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>GEOLOGY and PHYSICAL SCIENCE</b>						
01	2200	02	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2200	02	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2200	02	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>OFFICE AUTOMATION</b>						
01	2210	04	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2210	04	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2210	04	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>MEDICAL RECORDS SPEC</b>						
01	2220	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2220	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2220	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>BUSINESS MANAGEMENT</b>						
01	2300	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2300	01	56500	Student Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2300	01	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2300	01	56700	LEAD FACULTY STIPEND-BCIS1305	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2300	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2300	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2300	02	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2300	02	56500	Student Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2300	03	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2300	04	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2300	04	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	2300	06	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>CIT INSTRUCTION</b>						
01	2310	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>COSC INSTRUCTION</b>						
01	2500	01	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2500	01	56001	Division Chair	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2500	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2500	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2500	02	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2500	03	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2500	04	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2500	04	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2500	04	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>ENGLISH</b>						



FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
01	2510	01	56700	STIPENDS	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2510	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2510	02	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2510	02	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2510	03	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2510	03	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>DEVELOPMENTAL ENGLISH</b>						
01	2520	01	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>SPEECH COMMUNICATION</b>						
01	2530	01	56700	LEAD FACULTY STIPEND-EDUC1300	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>EDUCATION</b>						
01	2600	01	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2600	01	56002	Division Coordinator	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2600	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2600	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2600	02	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2600	02	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2600	03	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2600	03	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>MATHEMATICS</b>						
01	2610	01	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2610	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2610	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2610	02	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2610	02	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2610	03	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>DEVELOPMENTAL MATHEMATICS</b>						
01	2700	01	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2700	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2700	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2700	02	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2700	02	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2700	03	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2700	03	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>HISTORY</b>						
01	2701	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2701	02	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2701	02	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2701	03	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2701	03	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>GOVERNMENT</b>						
01	2702	01	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2702	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>HUMANITIES and PHILOSOPHY</b>						
01	2704	03	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2704	03	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>ECONOMICS</b>						
01	2710	01	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2710	01	56001	Division Chair	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2710	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2710	02	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2710	03	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2710	03	56002	Division Coordinator	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>PSYCHOLOGY and SOCIOLOGY</b>						
01	2720	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>FOREIGN LANGUAGES</b>						
01	2800	01	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2800	01	56600	Hourly Wages	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2800	01	56700	STIPENDS	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2800	01	57300	Furniture, Fixtures, & Equipment	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2800	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>KINESIOLOGY</b>						
01	2900	01	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
01	2900	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2900	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2900	02	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2900	02	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2900	02	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2900	03	56000	Faculty Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2900	03	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
01	2900	03	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>VISUAL ARTS</b>						
01	2910	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>PERFORMING ARTS</b>						
01	3000	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3000	01	56002	Division Coordinator	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3000	01	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3000	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3000	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>CHILD DEVELOPMENT</b>						
01	3020	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3020	01	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3020	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3020	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3020	03	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3020	03	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3020	03	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3020	03	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3020	04	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3020	04	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3020	04	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3020	04	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>COSMETOLOGY</b>						
01	3100	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	01	57000	Capital Equipment	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	02	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	02	56500	Student Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	02	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	02	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	04	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	04	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	04	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	06	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	06	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	06	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	07	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	07	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3100	07	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>WELDING</b>						
01	3110	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3110	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3110	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3110	06	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3110	06	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>AUTO MECHANICS</b>						
01	3120	06	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3120	06	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>A/C REFRIGERATION</b>						
01	3200	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3200	02	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3200	02	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3200	02	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>LAW ENFORCEMENT</b>						
01	3210	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
01	3210	01	56002	Division Coordinator	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3210	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3210	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3210	02	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3210	02	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3210	02	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>CRIMINAL JUSTICE</b>						
01	3251	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3251	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3251	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>ACCOUNTING TECHNOLOGY</b>						
01	3300	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	01	56005	Clinical Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	01	56100	Administrative Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	01	56300	Clerical Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	01	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	02	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	02	56005	Clinical Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	02	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	02	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	02	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	03	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	03	56005	Clinical Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	03	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	03	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	03	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	04	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	04	56005	Clinical Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	04	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	04	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3300	04	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>VOCATIONAL NURSING</b>						
01	3301	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3301	01	56200	Staff Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3301	01	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3301	01	56700	LEAD FACULTY STIPEND-CNA	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3301	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3301	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>NURSING AID</b>						
01	3310	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3310	01	56005	Clinical Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3310	01	56100	Administrative Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3310	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3310	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>RADIATION TECHNOLOGY</b>						
01	3330	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3330	01	56005	Clinical Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3330	01	56100	Administrative Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3330	01	56210	Part Time Staff Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3330	01	56300	Clerical Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3330	01	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3330	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3330	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>DENTAL HYGIENE</b>						
01	3350	01	56005	Clinical Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3350	01	56100	Administrative Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3350	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3350	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3350	02	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3350	02	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3350	02	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
<b>REGISTERED NURSING</b>						
01	3400	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3400	01	56002	Division Coordinator	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3400	01	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3400	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3400	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>DRAFTING</b>						
01	3410	06	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3410	06	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3410	06	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>BUILDING TRADES</b>						
01	3415	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3415	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>AIRCRAFT</b>						
01	3450	01	56000	Faculty Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3450	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3450	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>OIL &amp; GAS TECHNOLOGY</b>						
01	3470	01	56600	Hourly Wages	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3470	01	57000	CAPITAL EQUIPMENT	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3470	01	57011	TRAILER ONE MAINTENANCE	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3470	01	57012	TRAILER TWO MAINTENANCE	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3470	01	57013	TRAILER THREE MAINTENANCE	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3470	01	57014	TRAILER FOUR MAINTENANCE	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3470	01	57015	TRUCK ONE MAINTENANCE	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3470	01	57016	TRUCK TWO MAINTENANCE	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3470	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3470	01	58001	FUEL Exp-TRUCK ONE	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3470	01	58002	FUEL Exp-TRUCK TWO	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>MOBILE INSTRUCTIONAL UNITS</b>						
01	3999	01	56010	Faculty Salaries PT- Fall	DEAN, ACADEMICS OR WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3999	01	56020	Faculty Salaries PT- Spring	DEAN, ACADEMICS OR WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3999	01	56030	Faculty Salaries PT- Summer	DEAN, ACADEMICS OR WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3999	01	56031	Faculty Salaries PT Summer I	DEAN, ACADEMICS OR WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3999	01	56040	Faculty Sal Overload-Fall	DEAN, ACADEMICS OR WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
01	3999	01	56041	Faculty Sal Overload Spring	DEAN, ACADEMICS OR WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>OVERLOAD/ADJUNCTS</b>						
02	0525	01	59158	Sick Pay	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	0525	01	59159	Accrued Absences Payable	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>ACCRUED ABSENCES PAYABLE</b>						
02	1100	01	41100	Tuition Semester Hour	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	01	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	01	41995	Tuition and Fee Waivers	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	02	41100	Tuition Semester Hour	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	02	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	03	41100	Tuition Semester Hour	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	03	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	04	41100	Tuition Semester Hour	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	04	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	05	41100	Tuition Semester Hour	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	05	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	07	41100	Tuition Semester Hour	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	09	41995	Waiver-ECHS HM King	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1100	10	41995	Waiver-Charlotte HS	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>SEMESTER HOUR TUITION</b>						
02	1115	01	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1115	02	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1115	03	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1115	04	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1115	05	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1115	07	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>DUAL CREDIT COURSE FEES</b>						
02	1120	01	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
02	1120	02	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1120	04	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>CHALLENGE FEES</b>						
02	1140	01	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1140	02	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1140	03	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1140	04	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1140	05	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1140	07	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>GENERAL USE FEE</b>						
02	1210	01	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>REGISTRATION FEE</b>						
02	1220	01	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1220	02	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1220	03	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1220	04	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1220	05	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1220	07	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>CLASS FEES</b>						
02	1221	01	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1221	02	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1221	03	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1221	04	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1221	05	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1221	07	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>DISTANCE LEARNING FEES</b>						
02	1225	01	41100	Tuition Semester Hour	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1225	02	41100	Tuition Semester Hour	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1225	03	41100	Tuition Semester Hour	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1225	04	41100	Tuition Semester Hour	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1225	05	41100	Tuition Semester Hour	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>HEALTH SCIENCE PROGRAM FEE</b>						
02	1230	05	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>INTERNET COURSE FEE</b>						
02	1280	01	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1280	02	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1280	03	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1280	04	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1280	05	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>THREE-PEAT FEES</b>						
02	1915	01	59200	Copier Charges	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>COPY MACHINE</b>						
02	1950	01	41560	Indirect Cost	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	1950	01	41561	Admin Cost Recovery	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>INDIRECT COSTS TRIO</b>						
02	2001	01	56100	Administrative Salaries	VICE PRESIDENT, INST. & ECON. DEV.	PRESIDENT
02	2001	01	56300	Clerical Salaries	VICE PRESIDENT, INST. & ECON. DEV.	PRESIDENT
02	2001	01	56700	STIPENDS	VICE PRESIDENT, INST. & ECON. DEV.	PRESIDENT
02	2001	01	57500	Supplies	VICE PRESIDENT, INST. & ECON. DEV.	PRESIDENT
02	2001	01	58000	Out of District Travel	VICE PRESIDENT, INST. & ECON. DEV.	PRESIDENT
<b>VP OF INSTR &amp; ECON/WKFC DEV</b>						
02	2002	02	56100	Administrative Salaries	DIRECTOR, ALICE SITE	PRESIDENT
02	2002	02	56300	Clerical Salaries	DIRECTOR, ALICE SITE	PRESIDENT
02	2002	02	56500	Student Salaries	DIRECTOR, ALICE SITE	PRESIDENT
02	2002	02	56600	Hourly Wages	DIRECTOR, ALICE SITE	PRESIDENT
02	2002	02	57500	Supplies	DIRECTOR, ALICE SITE	PRESIDENT
02	2002	02	58000	Out of District Travel	DIRECTOR, ALICE SITE	PRESIDENT
02	2002	02	59057	SPONSORSHIPS & GOODWILL	DIRECTOR, ALICE SITE	PRESIDENT
<b>CAMPUS ADMIN - ALICE</b>						
02	2003	03	56100	Administrative Salaries	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES
02	2003	03	56300	Clerical Salaries	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES
02	2003	03	56500	Student Salaries	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES
02	2003	03	56600	Hourly Wages	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
02	2003	03	57500	Supplies	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES
02	2003	03	58000	Out of District Travel	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES
02	2003	03	59057	SPONSORSHIPS & GOODWILL	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES
<b>CAMPUS ADMIN - KINGSVILLE</b>						
02	2004	04	56100	Administrative Salaries	DIRECTOR, PLEASANTON SITE	VICE PRESIDENT, INST. & ECON. DEV.
02	2004	04	56300	Clerical Salaries	DIRECTOR, PLEASANTON SITE	VICE PRESIDENT, INST. & ECON. DEV.
02	2004	04	56500	Student Salaries	DIRECTOR, PLEASANTON SITE	VICE PRESIDENT, INST. & ECON. DEV.
02	2004	04	56600	Hourly Wages	DIRECTOR, PLEASANTON SITE	VICE PRESIDENT, INST. & ECON. DEV.
02	2004	04	57500	Supplies	DIRECTOR, PLEASANTON SITE	VICE PRESIDENT, INST. & ECON. DEV.
02	2004	04	58000	Out of District Travel	DIRECTOR, PLEASANTON SITE	VICE PRESIDENT, INST. & ECON. DEV.
02	2004	04	59057	SPONSORSHIPS & GOODWILL	DIRECTOR, PLEASANTON SITE	VICE PRESIDENT, INST. & ECON. DEV.
<b>CAMPUS ADMIN - PLEASANTON</b>						
02	2005	01	56100	Administrative Salaries	DIRECTOR, DISTANCE LEARNING	VICE PRESIDENT, INST. & ECON. DEV.
02	2005	01	56200	Staff Salaries	DIRECTOR, DISTANCE LEARNING	VICE PRESIDENT, INST. & ECON. DEV.
02	2005	01	56300	Clerical Salaries	DIRECTOR, DISTANCE LEARNING	VICE PRESIDENT, INST. & ECON. DEV.
02	2005	01	56602	Facilitator Pay	DIRECTOR, DISTANCE LEARNING	VICE PRESIDENT, INST. & ECON. DEV.
02	2005	01	57500	Supplies	DIRECTOR, DISTANCE LEARNING	VICE PRESIDENT, INST. & ECON. DEV.
02	2005	01	58000	Out of District Travel	DIRECTOR, DISTANCE LEARNING	VICE PRESIDENT, INST. & ECON. DEV.
02	2005	02	56602	Facilitator Pay	DIRECTOR, DISTANCE LEARNING	VICE PRESIDENT, INST. & ECON. DEV.
02	2005	03	56602	Facilitator Pay	DIRECTOR, DISTANCE LEARNING	VICE PRESIDENT, INST. & ECON. DEV.
02	2005	04	56602	Facilitator Pay	DIRECTOR, DISTANCE LEARNING	VICE PRESIDENT, INST. & ECON. DEV.
<b>DISTANCE EDUCATION</b>						
02	2006	06	57500	Supplies	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	2006	06	58000	Out of District Travel	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
<b>PRISON PROGRAM ADMIN</b>						
02	2009	01	56045	Substitute Pay	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	2009	04	56100	Administrative Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	2009	04	56300	Clerical Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	2009	04	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	2009	04	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>DEAN OF WORKFORCE</b>						
02	2011	01	56100	Administrative Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	2011	01	56300	Clerical Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	2011	01	56500	Student Salaries	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	2011	01	57500	Supplies	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	2011	01	58000	Out of District Travel	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>DIRECTOR OF TECHNICAL INSTR.</b>						
02	2040	01	41360	Testing Fees	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	2040	01	56200	Staff Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	2040	01	56300	Clerical Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	2040	01	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	2040	01	56600	Hourly Wages	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	2040	01	57006	Software	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	2040	01	57500	Supplies	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	2040	01	58000	Out of District Travel	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	2040	02	41360	Testing Fees	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	2040	03	41360	Testing Fees	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	2040	04	41360	Testing Fees	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
<b>TESTING</b>						
02	2210	01	59007	Testing Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>MEDICAL RECORDS SPEC</b>						
02	2300	01	59007	Testing Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>CIT INSTRUCTION</b>						
02	2310	01	59007	Testing Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>STATE APPROPRIATIONS</b>						
02	2800	01	59007	Course Fees	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
02	2800	02	59007	Course Fees	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
02	2800	03	59007	Course Fees	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
02	2800	04	59007	Course Fees	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>KINESIOLOGY</b>						
02	3000	01	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>CHILD DEVELOPMENT</b>						
02	3020	01	41660	Service Department Income	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
02	3020	01	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	3020	03	41660	Service Department Income	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3020	03	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	3020	04	41660	Service Department Income	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3020	04	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>COSMETOLOGY</b>						
02	3110	01	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>AUTO MECHANICS</b>						
02	3300	01	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	3300	02	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	3300	03	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	3300	04	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>VOCATIONAL NURSING</b>						
02	3301	01	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	3301	02	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	3301	03	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	3301	04	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	3301	07	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>NURSING AID</b>						
02	3310	01	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>RADIATION TECHNOLOGY</b>						
02	3330	01	41660	Service Department Income	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3330	01	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>DENTAL HYGIENE</b>						
02	3350	01	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
02	3350	02	59007	Course Fees	DEAN, WORKFORCE	VICE PRESIDENT, INST. & ECON. DEV.
<b>REGISTERED NURSING</b>						
02	3800	01	41201	Ad Voc Tuition - CPR Training	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	01	41202	Ad Voc Tuition-General Industr	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	01	41203	Ad Voc Tuition-Allied Health	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	01	41204	Ad Voc Tuition-Office Educatio	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	01	41211	Ad Voc Course Fee-CPR Training	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	01	41212	Ad Voc Course Fee-General Indu	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	01	41213	Ad Voc Course Fee-Allied Healt	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	01	41214	Ad Voc Course Fee-Office Educa	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	01	56100	Administrative Salaries	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	01	56200	Staff Salaries	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	01	56300	Clerical Salaries	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	01	56600	Hourly Wages	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	01	56601	Hourly Wages - CE	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	01	57500	Supplies	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	01	58000	Out of District Travel	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	01	59007	Course Fees	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	01	59017	Rev SHARING	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	02	41201	Ad Voc Tuition - CPR Training	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	02	41202	Ad Voc Tuition-General Industr	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	02	41203	Ad Voc Tuition-Allied Health	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	02	41204	Ad Voc Tuition-Office Educatio	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	02	41211	Ad Voc Course Fee-CPR Training	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	02	41212	Ad Voc Course Fee-General Indu	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	02	41213	Ad Voc Course Fee-Allied Healt	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	02	56300	Clerical Salaries	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	02	57500	Supplies	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	02	58000	Out of District Travel	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	03	41202	Ad Voc Tuition-General Industr	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	03	41203	Ad Voc Tuition-Allied Health	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	03	41204	Ad Voc Tuition-Office Educatio	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	03	41213	Ad Voc Course Fee-Allied Healt	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	03	56300	Clerical Salaries	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	03	57500	Supplies	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	03	58000	Out of District Travel	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	04	41201	Ad Voc Tuition - CPR Training	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	04	41202	Ad Voc Tuition-General Industr	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
02	3800	04	41203	Ad Voc Tuition-Allied Health	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	04	41204	Ad Voc Tuition-Office Educatio	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	04	41211	Ad Voc Course Fee-CPR Training	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	04	41212	Ad Voc Course Fee-General Indu	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	04	41213	Ad Voc Course Fee-Allied Healt	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	3800	04	56300	Clerical Salaries	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3800	04	58000	Out of District Travel	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
<b>CONTINUING EDUC INSTRUCT</b>						
02	3811	01	57500	Supplies	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3811	02	57500	Supplies	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3811	03	57500	Supplies	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
02	3811	04	57500	Supplies	DIRECTOR, CUSTOMIZED & CONTINUING EDUCATION	DEAN, WORKFORCE
<b>KIDS COLLEGE</b>						
02	4000	01	56100	Administrative Salaries	PRESIDENT	N/A
02	4000	01	56200	Staff Salaries	PRESIDENT	N/A
02	4000	01	56300	Clerical Salaries	PRESIDENT	N/A
02	4000	01	56600	Hourly Wages	PRESIDENT	N/A
02	4000	01	56700	STIPENDS	PRESIDENT	N/A
02	4000	01	57500	Supplies	PRESIDENT	N/A
02	4000	01	58000	Out of District Travel	PRESIDENT	N/A
02	4000	01	59000	Other Operating Exps	PRESIDENT	N/A
<b>PRESIDENT'S OFFICE</b>						
02	4010	01	58000	Out of District Travel	PRESIDENT	N/A
02	4010	01	59153	Insurance Premium Sharing	PRESIDENT	N/A
<b>BOARD OF TRUSTEES</b>						
02	4015	01	58000	Out of District Travel	PRESIDENT	N/A
<b>ELECTION EXPENSE</b>						
02	4020	01	56100	Administrative Salaries	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	4020	01	56200	Staff Salaries	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	4020	01	57500	Supplies	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	4020	01	57501	Marketing/PR Materials	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	4020	01	58000	Out of District Travel	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	4020	01	59014	Advertising	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
<b>PUBLIC RELATIONS</b>						
02	4031	01	58000	Out of District Travel	VICE PRESIDENT, INST. & ECON. DEV.	PRESIDENT
<b>FACULTY SENATE</b>						
02	4036	01	56100	Administrative Salaries	DIRECTOR, DUAL ENROLLMENT	DEAN, WORKFORCE
02	4036	01	56200	Staff Salaries	DIRECTOR, DUAL ENROLLMENT	DEAN, WORKFORCE
02	4036	01	56300	Clerical Salaries	DIRECTOR, DUAL ENROLLMENT	DEAN, WORKFORCE
02	4036	01	57500	Supplies	DIRECTOR, DUAL ENROLLMENT	DEAN, WORKFORCE
02	4036	01	58000	Out of District Travel	DIRECTOR, DUAL ENROLLMENT	DEAN, WORKFORCE
<b>DUAL ENROLLMENT</b>						
02	4037	01	57500	Supplies	EXECUTIVE DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
02	4037	01	58000	Out of District Travel	EXECUTIVE DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
<b>SACS</b>						
02	4040	01	56100	Administrative Salaries	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES
02	4040	01	56500	Student Salaries	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES
02	4040	01	56700	STIPENDS	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES
02	4040	01	57500	Supplies	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES
02	4040	01	58000	Out of District Travel	DIRECTOR, KINGSVILLE SITE	EXECUTIVE DEAN, STUDENT SERVICES
<b>QUALITY ENHANCEMENT</b>						
02	4041	01	56100	Administrative Salaries	GRANTS MANAGER	PRESIDENT
02	4041	01	56210	Part Time Staff Salaries	GRANTS MANAGER	PRESIDENT
<b>GRANTS MANAGEMENT</b>						
02	4090	01	57000	Capital Equipment	DIRECTOR, IT SERVICES	PRESIDENT
02	4090	01	57001	Non-capitalized Tech Hardware	DIRECTOR, IT SERVICES	PRESIDENT
02	4090	01	57006	Software	DIRECTOR, IT SERVICES	PRESIDENT
<b>TECHNOLOGY - GENERAL ADMIN</b>						
02	4100	01	59020	Professional Services	PRESIDENT	N/A
<b>LEGAL FEES</b>						
02	4200	01	59060	Bond & Liability Insurance	PRESIDENT	N/A
<b>BOND &amp; LIABILITY INSURANCE</b>						
02	5100	01	56100	Administrative Salaries	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT



FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
02	5100	01	56200	Staff Salaries	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	5100	01	56300	Clerical Salaries	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	5100	01	57300	Furniture, Fixtures, & Equipment	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	5100	01	57500	Supplies	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	5100	01	58000	Out of District Travel	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	5100	01	59002	Fixed Assets Management	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	5100	01	59003	Credit Card Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	5100	01	59008	IBC BANK FEES	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	5100	01	59012	CONSULTANT FEES/CONTRACTUAL	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
02	5100	01	59020	Professional Services	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>BUSINESS SERVICES</b>						
02	5105	01	59020	Professional Services	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>AUDIT FEE</b>						
02	5150	01	56100	Administrative Salaries	DIRECTOR, HUMAN RESOURCES	EXECUTIVE DIRECTOR, BUSINESS SERVICES
02	5150	01	56200	Staff Salaries	DIRECTOR, HUMAN RESOURCES	EXECUTIVE DIRECTOR, BUSINESS SERVICES
02	5150	01	56300	Clerical Salaries	DIRECTOR, HUMAN RESOURCES	EXECUTIVE DIRECTOR, BUSINESS SERVICES
02	5150	01	57500	Supplies	DIRECTOR, HUMAN RESOURCES	EXECUTIVE DIRECTOR, BUSINESS SERVICES
02	5150	01	58000	Out of District Travel	DIRECTOR, HUMAN RESOURCES	EXECUTIVE DIRECTOR, BUSINESS SERVICES
02	5150	01	59004	Third Party Administrator	DIRECTOR, HUMAN RESOURCES	EXECUTIVE DIRECTOR, BUSINESS SERVICES
02	5150	01	59014	Advertising	DIRECTOR, HUMAN RESOURCES	EXECUTIVE DIRECTOR, BUSINESS SERVICES
02	5150	01	59058	TRAINING & PROF. DEVELOPMENT	DIRECTOR, HUMAN RESOURCES	EXECUTIVE DIRECTOR, BUSINESS SERVICES
02	5150	01	59059	EMPLOYEE APPRECIATION ExpS	DIRECTOR, HUMAN RESOURCES	EXECUTIVE DIRECTOR, BUSINESS SERVICES
<b>HUMAN RESOURCES</b>						
02	5200	01	56200	Staff Salaries	DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
02	5200	01	57006	Software	DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
02	5200	01	57500	Supplies	DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
02	5200	01	58000	Out of District Travel	DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
<b>COMPUTER PROGRAMMING</b>						
02	5210	01	56100	Administrative Salaries	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	01	56200	Staff Salaries	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	01	56500	Student Salaries	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	01	56600	Hourly Wages	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	01	57000	Capital Equipment	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	01	57001	Non-capitalized Tech Hardware	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	01	57006	Software	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	01	57500	Supplies	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	01	58000	Out of District Travel	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	02	56200	Staff Salaries	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	02	58000	Out of District Travel	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	03	56200	Staff Salaries	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	03	58000	Out of District Travel	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	04	56600	Hourly Wages	DIRECTOR, IT SERVICES	PRESIDENT
02	5210	04	58000	Out of District Travel	DIRECTOR, IT SERVICES	PRESIDENT
<b>IT SERVICES</b>						
02	5300	01	56100	Administrative Salaries	EXECUTIVE DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
02	5300	01	56200	Staff Salaries	EXECUTIVE DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
02	5300	01	56600	Hourly Wages	EXECUTIVE DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
02	5300	01	57006	Software	EXECUTIVE DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
02	5300	01	57500	Supplies	EXECUTIVE DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
02	5300	01	58000	Out of District Travel	EXECUTIVE DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
02	5300	01	59054	MEMBERSHIPS & SUBSCRIPTIONS	EXECUTIVE DIRECTOR, INSTITUTIONAL EFFECTIVENESS	PRESIDENT
<b>INSTITUTIONAL RESEARCH</b>						
02	5400	01	56200	Staff Salaries	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	5400	01	56240	Staff Salaries - Overtime	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	5400	01	56500	Student Salaries	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	5400	01	56600	Hourly Wages	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	5400	01	58000	Out of District Travel	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	5400	01	59024	Postage Exp	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	5400	02	59024	Postage Exp	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	5400	03	59024	Postage Exp	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
02	5400	04	59024	Postage Exp	DIRECTOR, MARKETING & PUBLIC RELATIONS	EXECUTIVE DEAN, STUDENT SERVICES
<b>MAIL SERVICES - LOCAL</b>						
02	5410	01	59600	UTILITIES	DIRECTOR, IT SERVICES	PRESIDENT

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
<b>TELEPHONE SERVICES</b>						
02	5820	01	59054	MEMBERSHIPS & SUBSCRIPTIONS	PRESIDENT	N/A
<b>INSTITUTIONAL MEMBERSHIPS</b>						
02	5840	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>LECTURE SERIES</b>						
02	5900	01	59061	Employee Benefits-Local Portion	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>GROUP INSURANCE HEALTH-LOCAL</b>						
02	5910	01	59061	Employee Benefits-Local Portion	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>TRS MATCHING-LOCAL</b>						
02	5918	01	59061	Employee Benefits-Local Portion	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>PARTTIME RETIREMENT MATCHING</b>						
02	5920	01	59061	Employee Benefits-Local Portion	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>ORP MATCH NOT STATE PAID</b>						
02	5950	01	59061	Employee Benefits-Local Portion	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>MEDICARE TAX MATCHING</b>						
02	5960	01	59060	Insurance Premiums	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>WORKER'S COMPENSATION - LOCA</b>						
02	5970	01	59060	Insurance Premiums	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>UNEMPLOYMENT COMPENSATION</b>						
02	6000	01	56100	Administrative Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6000	01	56300	Clerical Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6000	01	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6000	01	56600	Hourly Wages	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6000	01	57500	Supplies	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6000	01	58000	Out of District Travel	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
<b>DEAN OF STUDENT SERVICES</b>						
02	6020	01	56100	Administrative Salaries	DIRECTOR, ADMISSIONS & REGISTRAR	EXECUTIVE DEAN, STUDENT SERVICES
02	6020	01	56300	Clerical Salaries	DIRECTOR, ADMISSIONS & REGISTRAR	EXECUTIVE DEAN, STUDENT SERVICES
02	6020	01	56340	Clerical Salaries - Overtime	DIRECTOR, ADMISSIONS & REGISTRAR	EXECUTIVE DEAN, STUDENT SERVICES
02	6020	01	56500	Student Salaries	DIRECTOR, ADMISSIONS & REGISTRAR	EXECUTIVE DEAN, STUDENT SERVICES
02	6020	01	56600	Hourly Wages	DIRECTOR, ADMISSIONS & REGISTRAR	EXECUTIVE DEAN, STUDENT SERVICES
02	6020	01	57006	Software	DIRECTOR, ADMISSIONS & REGISTRAR	EXECUTIVE DEAN, STUDENT SERVICES
02	6020	01	57500	Supplies	DIRECTOR, ADMISSIONS & REGISTRAR	EXECUTIVE DEAN, STUDENT SERVICES
02	6020	01	58000	Out of District Travel	DIRECTOR, ADMISSIONS & REGISTRAR	EXECUTIVE DEAN, STUDENT SERVICES
<b>ADMISSIONS &amp; REGISTRATION</b>						
02	6100	01	56200	Staff Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6100	01	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6100	01	56600	Hourly Wages	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6100	01	57500	Supplies	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6100	01	58000	Out of District Travel	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6100	02	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6100	02	58000	Out of District Travel	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6100	03	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6100	03	58000	Out of District Travel	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6100	04	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
02	6100	04	58000	Out of District Travel	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
<b>RECRUITMENT</b>						
02	6410	01	56100	Administrative Salaries	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	56200	Staff Salaries	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	57500	Supplies	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	58000	Out of District Travel	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	59050	ALUMNI RELATIONS	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	59051	BOARD AND DONOR RELATIONS	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	59052	CBC DEPARTMENTAL SUPPORT	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	59053	DEVELOPMENT AND FUNDRAISING	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	59054	MEMBERSHIPS & SUBSCRIPTIONS	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	59055	PUBLIC RELATIONS & MARKETING	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	59056	SPECIAL EVENTS	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	59057	SPONSORSHIPS & GOODWILL	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	59058	TRAINING & PROF. DEVELOPMENT	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
02	6410	01	59200	Copier Charges	EXECUTIVE DIRECTOR, CBC FOUNDATION	PRESIDENT
<b>FOUNDATION</b>						
02	6911	01	56500	Student Salaries	PRESIDENT	N/A

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
02	6911	01	57500	Supplies	PRESIDENT	N/A
<b>CONVOCAION/INSERVICE</b>						
02	7110	01	56100	Administrative Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
02	7110	01	56300	Clerical Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
02	7110	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
02	7110	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>DEAN OF ACADEMICS</b>						
03	1200	01	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	1200	02	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	1200	03	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	1200	04	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	1200	05	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	1200	07	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>OUT OF DISTRICT FEES</b>						
03	1300	01	41600	Taxes Collected - Current Year	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	1300	01	41601	Tax Discounts Taken	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	1300	01	41605	Taxes Collected - Prior Years	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	1300	01	41606	Tax Penalties and Interest	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	1300	01	41607	Taxes Collected-Current-I&S	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	1300	01	41608	Tax Disc Taken-Current-I&S	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	1300	01	59020	Professional Services	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>TAXES M&amp;O</b>						
03	1305	01	59020	Professional Services	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>APPRAISAL DISTRICT</b>						
03	1925	01	41670	Rental Income	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>FACILITIES RENTAL</b>						
03	2025	01	59058	TRAINING & PROF. DEVELOPMENT	DIRECTOR, HUMAN RESOURCES	EXECUTIVE DIRECTOR, BUSINESS SERVICES
<b>ACADEMY FOR PROF LEARNING</b>						
03	2030	01	56300	Clerical Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	2030	01	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	2030	01	56600	Hourly Wages	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	2030	01	57500	Supplies	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	2030	01	58000	Out of District Travel	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	2030	02	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	2030	02	56600	Hourly Wages	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	2030	03	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	2030	03	56600	Hourly Wages	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	2030	04	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	2030	04	56600	Hourly Wages	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
<b>STUDENT SUCCESS CENTER</b>						
03	2050	01	56100	Administrative Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	01	56200	Staff Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	01	56300	Clerical Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	01	56500	Student Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	01	56600	Hourly Wages	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	01	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	01	59054	MEMBERSHIPS & SUBSCRIPTIONS	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	02	56200	Staff Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	02	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	02	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	02	59054	MEMBERSHIPS & SUBSCRIPTIONS	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	03	56200	Staff Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	03	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	03	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	04	56210	Part Time Staff Salaries	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	04	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
03	2050	04	58000	Out of District Travel	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>LIBRARY-LOCAL</b>						
03	5099	01	59997	CONTRIBUTION TO RESERVES	PRESIDENT	N/A
03	5099	01	59998	Contingency	PRESIDENT	N/A
<b>CONTINGENCY</b>						
03	6010	01	56200	Staff Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
03	6010	01	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	01	57500	Supplies	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	01	57501	Marketing/PR Materials	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	01	58000	Out of District Travel	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	01	59012	CONSULTANT FEES/CONTRACTUAL	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	02	56200	Staff Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	02	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	02	56600	Hourly Wages	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	02	57500	Supplies	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	02	57501	Marketing/PR Materials	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	02	58000	Out of District Travel	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	03	56200	Staff Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	03	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	03	56600	Hourly Wages	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	03	57500	Supplies	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	03	57501	Marketing/PR Materials	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	03	58000	Out of District Travel	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	04	56200	Staff Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	04	56500	Student Salaries	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	04	56600	Hourly Wages	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	04	57500	Supplies	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	04	57501	Marketing/PR Materials	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
03	6010	04	58000	Out of District Travel	EXECUTIVE DEAN, STUDENT SERVICES	PRESIDENT
<b>STUDENT DEVELOPMENT</b>						
03	6030	01	56100	Administrative Salaries	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
03	6030	01	56200	Staff Salaries	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
03	6030	01	56500	Student Salaries	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
03	6030	01	56600	Hourly Wages	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
03	6030	01	57500	Supplies	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
03	6030	01	58000	Out of District Travel	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
03	6030	01	59012	CONSULTANT FEES/CONTRACTUAL	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
03	6030	03	56200	Staff Salaries	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
03	6030	03	57500	Supplies	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
03	6030	03	58000	Out of District Travel	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
<b>FINANCIAL AID</b>						
03	6700	01	56200	Staff Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6700	01	56310	Part Time Clerical Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6700	01	56400	Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6700	01	56440	Maintenance Salaries - Overtim	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6700	01	56450	Repair & Maintenance	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6700	01	57000	Capital Equipment	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6700	01	57500	Supplies	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6700	01	59001	Property Insurance Premium	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6700	02	56450	Repair & Maintenance	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6700	03	56450	Repair & Maintenance	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6700	04	56450	Repair & Maintenance	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
<b>PHYS PLANT GEN SERVICES</b>						
03	6705	01	56460	Security	PRESIDENT	N/A
03	6705	02	56460	Security	PRESIDENT	N/A
03	6705	03	56460	Security	PRESIDENT	N/A
03	6705	04	56460	Security	PRESIDENT	N/A
<b>CAMPUS SECURITY</b>						
03	6710	01	56400	Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6710	01	56410	Part Time Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6710	01	56440	Maintenance Salaries - Overtim	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6710	01	56450	Repair & Maintenance	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6710	01	57401	Remodel	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6710	01	57500	Supplies	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6710	01	58000	Out of District Travel	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6710	01	59012	CONSULTANT FEES/CONTRACTUAL	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6710	02	57401	Remodel	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6710	03	57401	Remodel	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6710	04	57401	Remodel	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
<b>BUILDING MAINTENANCE</b>						
03	6715	01	56200	Staff Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	01	56400	Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	01	56410	Part Time Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	01	56440	Maintenance Salaries - Overtim	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	01	57500	Supplies	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	01	58000	Out of District Travel	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	01	59016	UNIFORMS AND MATS	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	02	56400	Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	02	56410	Part Time Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	02	56440	Maintenance Salaries - Overtim	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	02	57500	Supplies	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	02	58000	Out of District Travel	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	03	56400	Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	03	56440	Maintenance Salaries - Overtim	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	03	57500	Supplies	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	03	58000	Out of District Travel	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	04	56400	Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	04	56410	Part Time Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	04	56440	Maintenance Salaries - Overtim	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	04	57500	Supplies	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6715	04	58000	Out of District Travel	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
<b>CUSTODIAL SERVICES</b>						
03	6720	01	56400	Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6720	01	56410	Part Time Maintenance Salaries	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6720	01	56440	Maintenance Salaries - Overtim	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6720	01	57500	Supplies	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6720	01	59020	Professional Services	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
<b>GROUNDS</b>						
03	6721	01	57500	Supplies	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
<b>BASEBALL FIELD MAINTENANCE</b>						
03	6724	01	57500	Supplies	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
<b>WATER WELL</b>						
03	6725	01	57000	Capital Equipment	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6725	01	57500	Supplies	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
03	6725	01	58013	Fuel Exp	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
<b>VEHICLES</b>						
03	6730	01	57500	Supplies	DIRECTOR, MAINTENANCE AND FACILITIES	PRESIDENT
<b>SAFETY DEPARTMENT</b>						
03	6800	01	59601	Utilities - Water	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	6800	01	59602	Utilities - Gas	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	6800	01	59603	Utilities - Electricity	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	6800	02	59601	Utilities - Water	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	6800	02	59603	Utilities - Electricity	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	6800	03	59601	Utilities - Water	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	6800	03	59603	Utilities - Electricity	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	6800	04	59601	Utilities - Water	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
03	6800	04	59603	Utilities - Electricity	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>UTILITIES BEEVILLE</b>						
11	1400	01	41670	Rental Income	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1400	01	41672	Residential Activities Fee	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1400	01	41950	Apt Rent -- Late Payment Fee	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1400	01	57500	Supplies	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1400	01	59015	Residential Activities	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1400	01	59601	Utilities - Water	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1400	01	59603	Utilities - Electricity	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
<b>APARTMENTS</b>						
11	1410	01	41425	Deposits Forfeited	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1410	01	41670	Rental Income	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1410	01	41671	Meal Contracts	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1410	01	41672	Residential Activities Fee	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1410	01	56450	Repair & Maintenance	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1410	01	56500	Student Salaries	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
11	1410	01	56600	Hourly Wages	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1410	01	57500	Supplies	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1410	01	59015	Residential Activities	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1410	01	59601	Utilities - Water	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1410	01	59603	Utilities - Electricity	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
11	1410	01	59800	Meal Contracts Exp	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
<b>DORMITORY</b>						
11	1980	01	41675	Vending Income	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
<b>RESTROOM VENDING</b>						
12	1420	01	41665	Child Care Fees	DIRECTOR, CHILD DEVELOPMENT CENTER	PRESIDENT
12	1420	01	56050	Professional Tutor Salaries	DIRECTOR, CHILD DEVELOPMENT CENTER	PRESIDENT
12	1420	01	56200	Staff Salaries	DIRECTOR, CHILD DEVELOPMENT CENTER	PRESIDENT
12	1420	01	56500	Student Salaries	DIRECTOR, CHILD DEVELOPMENT CENTER	PRESIDENT
12	1420	01	56600	Hourly Wages	DIRECTOR, CHILD DEVELOPMENT CENTER	PRESIDENT
12	1420	01	57500	Supplies	DIRECTOR, CHILD DEVELOPMENT CENTER	PRESIDENT
12	1420	01	58000	Out of District Travel	DIRECTOR, CHILD DEVELOPMENT CENTER	PRESIDENT
12	1420	01	59601	Utilities - Water	DIRECTOR, CHILD DEVELOPMENT CENTER	PRESIDENT
12	1420	01	59603	Utilities - Electricity	DIRECTOR, CHILD DEVELOPMENT CENTER	PRESIDENT
<b>CHILD CARE CENTER</b>						
13	1260	01	41350	Other Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
13	1260	01	41375	Late Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>INSTALLMENT FEES</b>						
13	1912	01	41900	Fines	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
13	1912	02	41900	Fines	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
13	1912	03	41900	Fines	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
13	1912	04	41900	Fines	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>ID CARDS</b>						
13	1916	01	41551	MANAGED PRINTING Rev	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
13	1916	02	41551	MANAGED PRINTING Rev	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
13	1916	03	41551	MANAGED PRINTING Rev	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
13	1916	04	41551	MANAGED PRINTING Rev	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>MANAGED PRINTING SERVICES</b>						
13	1980	01	41675	Vending Income	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>RESTROOM VENDING</b>						
13	6200	01	56200	Staff Salaries	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6200	01	56500	Student Salaries	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6200	01	56600	Hourly Wages	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6200	01	57500	Supplies	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6200	01	58000	Out of District Travel	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6200	01	59056	SPECIAL EVENTS	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6200	02	59056	SPECIAL EVENTS	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6200	03	59056	SPECIAL EVENTS	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6200	04	59056	SPECIAL EVENTS	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
<b>STUDENT ACTIVITIES</b>						
13	6220	01	57500	Supplies	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6220	01	58000	Out of District Travel	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6220	02	57500	Supplies	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6220	02	58000	Out of District Travel	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6220	03	57500	Supplies	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6220	03	58000	Out of District Travel	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6220	04	57500	Supplies	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6220	04	58000	Out of District Travel	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
<b>STUDENT GOVERNMENT</b>						
13	6225	01	57500	Supplies	CLUB SPONSOR	DEAN, ACADEMICS
13	6225	01	58000	Out of District Travel	CLUB SPONSOR	DEAN, ACADEMICS
<b>PHI THETA KAPPA</b>						
13	6230	01	56700	Stipends	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
13	6230	01	59660	Operating Transfers	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
<b>CLUB &amp; ORGANIZATION SPONSORS</b>						
13	6290	01	56440	Maintenance Salaries - Overtim	PRESIDENT	N/A
13	6290	01	57500	Supplies	PRESIDENT	N/A
13	6290	01	59020	Professional Services	PRESIDENT	N/A
<b>COMMENCEMENT - AUXILIARY</b>						

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
15	0025	01	41715	Donated Scholarships	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
15	0025	01	59155	Financial Aid Awards	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
15	0025	02	41715	Donated Scholarships	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
15	0025	03	41715	Donated Scholarships	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
15	0025	04	41715	Scholarship Donation	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
<b>FINANCIAL AID AWARDS</b>						
15	6500	01	59155	Financial Aid Awards	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
<b>ACAD/OUTREACH SCHOL</b>						
16	6250	01	59054	MEMBERSHIPS & SUBSCRIPTIONS	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>COMMUNITY CONCERT</b>						
16	8120	01	41999	Other Income	CULTURAL PROGRAMMING COORDINATOR	DEAN, ACADEMICS
16	8120	01	57500	Supplies	CULTURAL PROGRAMMING COORDINATOR	DEAN, ACADEMICS
<b>THEATER PRODUCTIONS</b>						
16	8150	01	56600	Hourly Wages	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
16	8150	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>JONES THEATRE ADMIN</b>						
17	2900	01	56700	STIPENDS	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
17	2900	01	57500	Supplies	DEAN, ACADEMICS	VICE PRESIDENT, INST. & ECON. DEV.
<b>VISUAL ARTS</b>						
18	2810	01	57500	Supplies	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
18	2810	02	58000	Out of District Travel	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
18	2810	03	58000	Out of District Travel	COORDINATOR, STUDENT LIFE & HOUSING	EXECUTIVE DEAN, STUDENT SERVICES
<b>INTRAMURALS</b>						
18	2820	01	56200	Staff Salaries	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2820	01	56300	Clerical Salaries	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2820	01	56700	STIPENDS	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2820	01	57200	Facility Rental	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2820	01	57500	Supplies	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2820	01	57502	Branded Apparel	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2820	01	58000	Out of District Travel	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2820	01	59012	CONSULTANT FEES/CONTRACTUAL	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2820	01	59054	MEMBERSHIPS & SUBSCRIPTIONS	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
<b>ATHLETICS</b>						
18	2821	01	56700	STIPENDS	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2821	01	57301	Recruiting Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2821	01	57302	Game Day Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2821	01	57500	Supplies	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2821	01	57503	Athletics Uniforms	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2821	01	58011	Meals Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2821	01	58012	Lodging Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2821	01	58013	Fuel Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2821	01	58014	Contract Transportation	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2821	01	59018	Medical Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2821	01	59155	Financial Aid Awards	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
<b>MEN'S SOCCER</b>						
18	2822	01	56700	STIPENDS	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2822	01	57301	Recruiting Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2822	01	57302	Game Day Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2822	01	57500	Supplies	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2822	01	57503	Athletics Uniforms	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2822	01	58011	Meals Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2822	01	58012	Lodging Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2822	01	58013	Fuel Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2822	01	58014	Contract Transportation	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2822	01	59018	Medical Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2822	01	59155	Financial Aid Awards	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
<b>WOMEN'S VOLLEYBALL</b>						
18	2823	01	56700	STIPENDS	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2823	01	57301	Recruiting Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2823	01	57302	Game Day Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2823	01	57500	Supplies	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2823	01	57503	Athletics Uniforms	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2823	01	58011	Meals Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES

FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
18	2823	01	58012	Lodging Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2823	01	58013	Fuel Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2823	01	58014	Contract Transportation	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2823	01	59018	Medical Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2823	01	59155	Financial Aid Awards	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
<b>WOMEN'S SOFTBALL</b>						
18	2824	01	56000	Faculty Salaries	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2824	01	56700	STIPENDS	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2824	01	57301	Recruiting Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2824	01	57302	Game Day Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2824	01	57500	Supplies	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2824	01	57503	Athletics Uniforms	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2824	01	58011	Meals Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2824	01	58012	Lodging Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2824	01	58013	Fuel Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2824	01	58014	Contract Transportation	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2824	01	59018	Medical Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2824	01	59155	Financial Aid Awards	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
<b>MEN'S BASKETBALL</b>						
18	2825	01	56700	STIPENDS	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2825	01	57301	Recruiting Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2825	01	57302	Game Day Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2825	01	57500	Supplies	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2825	01	57503	Athletics Uniforms	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2825	01	58011	Meals Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2825	01	58012	Lodging Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2825	01	58013	Fuel Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2825	01	58014	Contract Transportation	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2825	01	59018	Medical Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2825	01	59155	Financial Aid Awards	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
<b>WOMEN'S BASKETBALL</b>						
18	2826	01	56700	STIPENDS	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2826	01	57301	Recruiting Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2826	01	57302	Game Day Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2826	01	57500	Supplies	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2826	01	57503	Athletics Uniforms	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2826	01	58011	Meals Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2826	01	58012	Lodging Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2826	01	58013	Fuel Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2826	01	58014	Contract Transportation	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
18	2826	01	59018	Medical Exp	DIRECTOR, ATHLETICS	EXECUTIVE DEAN, STUDENT SERVICES
<b>MEN'S BASEBALL</b>						
31	8012	01	41999	Other Income	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
31	8012	01	57500	Supplies	PRESIDENT	N/A
<b>BARNHART CHINA WORKSHOPS</b>						
31	8013	01	41999	Other Income	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
31	8013	01	56700	Stipends	PRESIDENT	N/A
31	8013	01	57500	Supplies	PRESIDENT	N/A
<b>BARNHART GLASSBLOWING WORKSH</b>						
31	8031	01	41999	Other Income	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
31	8031	01	59155	Financial Aid Awards	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
<b>DENTAL HYGIENE SCHOLARSHIP</b>						
31	8099	01	59156	Housing Aid Awards	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
<b>GENERAL SCHOLARSHIP</b>						
31	8102	01	59155	Financial Aid Awards	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
<b>TEX PUB EDUC GRANT RESIDENT</b>						
31	8103	01	59155	Financial Aid Awards	DIRECTOR, FINANCIAL AID	EXECUTIVE DEAN, STUDENT SERVICES
<b>TEX PUB EDUC GRANT NON RES</b>						
51	9000	01	57000	Capital Equipment	PRESIDENT	N/A
<b>RENOVATIONS AND REPAIRS</b>						
75	6990	01	59520	Agency Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
<b>MANDATORY TRANSFERS</b>						
75	9500	01	59510	Principal on Bonds	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT



FY2016 BUDGETED ACCOUNT LISTING

FUND	DEPT	LOC	OBJECT	ACCOUNT DESCRIPTION	LEVEL 1 SUPERVISOR	LEVEL II SUPERVISOR
75	9500	01	59515	Interest on Bonds	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
75	9500	01	59520	Agency Fees	EXECUTIVE DIRECTOR, BUSINESS SERVICES	PRESIDENT
				<b>DEBT SERVICE</b>		