



College of the Mainland®

2014-2015

Operating Budget

Presented by:

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COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Revenues (Summary)

GL Category and Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ Decrease
A - State Allocations	6,230,718	6,230,718	-
B - Tuition - Credit	4,904,229	4,656,190	248,039
C - Tuition - NonCredit	1,288,889	1,131,494	157,395
D - Exemptions & Waivers	(1,080,400)	(836,596)	(243,804)
E - Registration Fees	2,278,000	1,844,999	433,001
F - Other Fees	168,982	238,894	(69,912)
G - Grant Revenue	81,603	77,000	4,603
H - Sales & Service Revenue	133,800	124,458	9,342
I - Miscellaneous Revenue	82,332	49,709	32,623
J - Property Tax Revenue	18,683,312	19,773,300	(1,089,988)
K - Interest Revenue	6,000	10,000	(4,000)
L - FTZ Reimbursement	463,406	812,943	(349,537)
R - TPEG Transfer Out	(195,000)	(194,264)	(736)
S - Renewals & Replacement Transfer Out	(868,707)	(790,974)	(77,733)
T - Debt Service Transfer Out	-	(307,150)	307,150
Grand Total	32,177,164	32,820,721	(643,557)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (Summary)

Budget Department/ GL Dept & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ (Decrease)
2000 - President			
COP - Campus Police	420,350	-	420,350
HRT - Human Resources	398,702	464,022	(65,320)
PRS - President's Office	1,258,423	1,249,175	9,248
2000 - President Total	2,077,475	1,713,197	364,278
3000 - VP Instruction			
ADE - Adult Education	152,727	153,832	(1,105)
BCE - Business & Computer Education	642,535	610,907	31,628
CDE - Child Dev/Ed	438,186	525,750	(87,564)
CED - Continuing Ed	964,501	1,278,375	(313,874)
CHS - Collegiate High School	107,241	113,496	(6,255)
COS - Cosmetology	378,384	366,905	11,479
DET - Distance Ed	422,584	479,330	(56,746)
HUM - Humanities	1,194,221	1,312,090	(117,869)
INE - Instructional Admin	130,455	228,071	(97,616)
ITL - Instructional Tech Lab Mgrs	496,577	480,967	15,610
ITT - Industrial Tech	850,662	611,960	238,702
LIB - Library	449,697	430,927	18,770
MSC - Math/Science	2,027,430	2,049,225	(21,795)
NRS - Nursing	1,504,047	1,442,198	61,849
PDA - Professional Dev Academy	118,386	73,936	44,450
PSC - Public Service Careers	1,318,376	1,242,753	75,623
PVA - Performing/Visual Arts	939,504	974,012	(34,508)
SAF - Safety-CR	154,274	154,274	-
SOC - Social & Behavioral Science	1,280,958	1,328,267	(47,309)
VPI - VP Instruction	463,538	415,199	48,339
DCD - Dual Credit Department	165,150	121,114	44,036
DGE - Dean Gen ED	127,271	143,693	(16,422)
3000 - VP Instruction Total	14,326,704	14,537,281	(210,577)
4000 - VP Student Services			
ADM - Admissions	468,077	493,151	(25,074)
JUD - Judicial Affairs	76,203	76,028	175
RCT - Recruitment	310,824	194,119	116,705
SFS - Student Financial Services	452,925	458,315	(5,390)
SLT - Student Life	36,813	30,457	6,356
SSC - Student Success Center	482,837	513,855	(31,018)
VPS - VP Student Services	184,900	187,900	(3,000)
REC - Facilities and Student Recreation	245,298	180,119	65,179
TST - Testing	204,617	292,346	(87,729)
4000 - Multi Cultural Department	15,265	-	15,265
4000 - VP Student Services Total	2,477,759	2,426,290	51,469

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (Summary)

Budget Department/ GL Dept & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ (Decrease)
5000 - VP College & Financial Service			
COP - Campus Police	-	420,350	(420,350)
CT - Custodial Services	409,036	473,939	(64,903)
FIN - Financial Services	6,278,235	5,888,971	389,264
FST - Facility Services	2,637,290	3,030,248	(392,958)
GRO - Grounds	142,231	127,231	15,000
ITS - Information Technology Services	2,060,867	2,066,419	(5,552)
MNT - Maintenance	230,242	268,982	(38,740)
PUR - Purchasing	266,781	257,275	9,506
VPF - VP College & Financial Services	383,109	479,058	(95,949)
5000 - VP College & Financial Service Total	12,407,791	13,012,473	(604,682)
6000 - VP Institutional Advancement			
FNT - COM Foundation Dept	79,906	114,360	(34,454)
GRT - Grant Department	-	54,716	(54,716)
MCR - Membership and Community Recreation	-	141,460	(141,460)
MLC - Multi-Cultural Department	-	20,265	(20,265)
MRK - Marketing and Communications	472,353	496,353	(24,000)
OSP - Outreach and Special Projects	-	126,159	(126,159)
VPA - VP for Institutional Advancement	335,176	178,167	157,009
6000 - VP Institutional Advancement Total	887,435	1,131,480	(244,045)
Grand Total	32,177,164	32,820,721	(643,557)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Revenues (Detail)

GL Category and Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ Decrease
A - State Allocations			
4100 - St Alloc-Academic	5,232,136	5,232,136	-
4111 - St Alloc-Core Operations	500,000	500,000	-
4112 - St Alloc-Student Success	498,582	498,582	-
A - State Allocations Total	6,230,718	6,230,718	-
B - Tuition - Credit			
4130 - Tuition-CR-In Dist	2,795,599	2,689,022	106,577
4131 - Tuition-CR-Out Dist	1,800,000	1,598,528	201,472
4132 - Tuition-CR-Out St/Cntry	135,000	119,184	15,816
4134 - Tuition-CR-TPEG Set Aside	97,000	175,617	(78,617)
4135 - Tuition-CR-NonFunded	22,400	19,609	2,791
4136 - Tuition-CR-NonFund Added Chg	54,230	54,230	-
B - Tuition - Credit Total	4,904,229	4,656,190	248,039
C - Tuition - NonCredit			
4162 - Tuition-NCR-TPEG Set Aside	14,000	18,647	(4,647)
4190 - Tuition-NCR-NonFunded	1,017,889	1,112,847	(94,958)
4191 - ContraRev-Tuition-NonCR	7,000	-	7,000
4160 - Tuition-NCR-Funded	250,000	-	250,000
C - Tuition - NonCredit Total	1,288,889	1,131,494	157,395
D - Exemptions & Waivers			
4200 - Exemptions-Hazelwood	(105,000)	(81,631)	(23,369)
4201 - Exemptions-Dual Credit	(735,250)	(573,618)	(161,632)
4202 - Exemptions-Concurrent College Student	(740)	(897)	157
4203 - Exemptions-COM Employees	(47,610)	(38,407)	(9,203)
4204 - Exemptions-Senior Citizen	(10,600)	(9,704)	(896)
4209 - Exemptions-Other	(181,200)	(132,339)	(48,861)
D - Exemptions & Waivers Total	(1,080,400)	(836,596)	(243,804)
E - Registration Fees			
4210 - Campus Fee	172,000	158,609	13,391
4211 - Facilities Use Fee	867,000	790,974	76,026
4213 - Processing Fee	532,000	498,236	33,764
4217 - Lab Fees-Credit	75,500	71,597	3,903
4218 - Lab Fees-NonCR	-	446	(446)
4219 - Course Materials Fee-CR	41,800	30,950	10,850
4220 - Course Materials Fee-NonCR	70,000	74	69,926
4223 - Instructional Method Fee-NonCR	800	284	516
4225 - Other Course Fees-CR	2,400	3,255	(855)
4228 - Technology Fee	317,000	290,574	26,426
4222 - Instructional Method Fee-CR	198,000	-	198,000
4226 - Other Course Fees-NonCR	1,500	-	1,500
E - Registration Fees Total	2,278,000	1,844,999	433,001
F - Other Fees			

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Revenues (Detail)

GL Category and Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ Decrease
4236 - Distance Educ Fee	-	147,640	(147,640)
4237 - Hybrid Course Fees	-	25,018	(25,018)
4238 - Program Fees	105,264	-	105,264
4241 - Testing Fee-College Placement	25,000	21,970	3,030
4243 - Testing Fee-Program Completion	3,420	8,370	(4,950)
4244 - Testing Fee-GED	240	11,290	(11,050)
4247 - Testing-Other-Testing Center	3,800	3,478	322
4248 - Testing Fee-Other	30,758	20,112	10,646
4250 - Other Fees	500	1,016	(516)
F - Other Fees Total	168,982	238,894	(69,912)
G - Grant Revenue			
4300 - Federal Grant Revenue	2,000	6,400	(4,400)
4301 - Federal Indirect Cost Revenue	63,399	66,900	(3,501)
4303 - State Indirect Cost Revenue	-	3,700	(3,700)
4302 - State Grant Revenue	16,204	-	16,204
G - Grant Revenue Total	81,603	77,000	4,603
H - Sales & Service Revenue			
4381 - Childcare Revenue	-	2,027	(2,027)
4382 - Cosmetology Revenue	19,500	13,131	6,369
4420 - Theater-Season Tickets	54,000	60,000	(6,000)
4421 - Theater-Tickets	35,000	42,500	(7,500)
4423 - Theater-Misc Revenue	2,300	1,800	500
4429 - Admin waived tuition/fees	23,000	5,000	18,000
H - Sales & Service Revenue Total	133,800	124,458	9,342
I - Miscellaneous Revenue			
4400 - Miscellaneous Revenue	50,000	25,000	25,000
4402 - Fines/Citations	900	1,355	(455)
4403 - Facilities Rental	21,193	15,102	6,091
4404 - Copiers Revenue	4,800	3,154	1,646
4405 - Library Collections	3,700	4,898	(1,198)
4406 - VA Reporting Fee	498	200	298
4407 - Police Training Revenue	1,000	-	1,000
4440 - Reimbursements-CWS Off Campus	241	-	241
I - Miscellaneous Revenue Total	82,332	49,709	32,623
J - Property Tax Revenue			
4500 - O&M-Current Tax Revenue	18,703,312	19,320,916	(617,604)
4501 - O&M-Delinquent Tax Revenue	250,000	349,133	(99,133)
4502 - O&M-Interest & Penalty Revenue	230,000	228,251	1,749
4503 - O&M-TIRZ Refund	(500,000)	(125,000)	(375,000)
J - Property Tax Revenue Total	18,683,312	19,773,300	(1,089,988)
K - Interest Revenue			
4590 - Interest Income	6,000	10,000	(4,000)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Revenues (Detail)

GL Category and Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ Decrease
K - Interest Revenue Total	6,000	10,000	(4,000)
L - FTZ Reimbursement			
4700 - FTZ Reimbursement	463,406	812,943	(349,537)
L - FTZ Reimbursement Total	463,406	812,943	(349,537)
R - TPEG Transfer Out			
6400 - TPEG Trans Out-Credit	(175,000)	(175,617)	617
6401 - TPEG Trans Out-NonCR	(20,000)	(18,647)	(1,353)
R - TPEG Transfer Out Total	(195,000)	(194,264)	(736)
S - Renewals & Replacement Transfer Out			
6410 - R&R Trans Out-Fac Fee	(868,707)	(790,974)	(77,733)
S - Renewals & Replacement Transfer Out Total	(868,707)	(790,974)	(77,733)
T - Debt Service Transfer Out			
6421 - DS Trans Out-Camp Fee	-	(158,609)	158,609
6422 - DS Trans Out-Oth Fees	-	(148,541)	148,541
T - Debt Service Transfer Out Total	-	(307,150)	307,150
Grand Total	32,177,164	32,820,721	(643,557)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 -Expenditures (PRS)

Budget Division - 2000 (PRS)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
COP - Campus Police			
5151 - Campus Police			
5140 - PRO-Full Time	149,813	-	149,813
5142 - PRO-Stipends	4,440	-	4,440
5160 - CLA-Full Time	177,907	-	177,907
5162 - CLA-Stipends	6,240	-	6,240
5165 - CLA-Part Time	52,000	-	52,000
5320 - Maint & Repair Svcs	14,000	-	14,000
5370 - Utilities-Telephone	2,600	-	2,600
5461 - Supp-Office	375	-	375
5462 - Supp-Other	1,500	-	1,500
5512 - Insur-Prof Liability	11,000	-	11,000
5550 - Postage & Delivery	75	-	75
5570 - Printing&Reproduction	400	-	400
5151 - Campus Police Total	420,350	-	420,350
COP - Campus Police Total	420,350	-	420,350
HRT - Human Resources			
5113 - Human Resources			
5140 - PRO-Full Time	222,485	270,174	(47,689)
5160 - CLA-Full Time	76,077	83,982	(7,905)
5320 - Maint & Repair Svcs	42,800	42,800	-
5332 - Professional Svcs-Oth	22,075	22,075	-
5370 - Utilities-Telephone	-	48	(48)
5461 - Supp-Office	2,100	2,425	(325)
5462 - Supp-Other	2,100	1,095	1,005
5550 - Postage & Delivery	150	508	(358)
5570 - Printing&Reproduction	415	415	-
5600 - Publ Relations&Advert	28,000	38,000	(10,000)
5656 - Trvel Wrk Rel-Interview	2,500	2,500	-
5113 - Human Resources Total	398,702	464,022	(65,320)
HRT - Human Resources Total	398,702	464,022	(65,320)
PRS - President's Office			
5103 - Self Study SACS			
5502 - Dues & Subscriptions	10,000	10,000	-
5103 - Self Study SACS Total	10,000	10,000	-
5104 - Board of Trustees			
5461 - Supp-Office	250	250	-
5462 - Supp-Other	3,000	3,000	-
5502 - Dues & Subscriptions	3,400	3,200	200
5504 - Election Costs	50,000	-	50,000
5550 - Postage & Delivery	11	11	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 -Expenditures (PRS)

Budget Division - 2000 (PRS)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5641 - Trvel Wrk Rel-Non-Emp	25,000	30,000	(5,000)
5104 - Board of Trustees Total	81,661	36,461	45,200
5105 - Presidents Office			
5120 - ADM-Full time	199,650	193,600	6,050
5122 - ADM-Stipends	11,640	11,640	-
5160 - CLA-Full Time	90,106	90,106	-
5163 - CLA-Overload/Overtime	600	600	-
5332 - Professional Svcs-Oth	-	2,000	(2,000)
5352 - Rent-Vehicles	1,500	3,036	(1,536)
5370 - Utilities-Telephone	7,335	7,335	-
5461 - Supp-Office	2,500	2,500	-
5462 - Supp-Other	200	200	-
5502 - Dues & Subscriptions	2,500	3,500	(1,000)
5550 - Postage & Delivery	200	1,550	(1,350)
5570 - Printing&Reproduction	336	500	(164)
5595 - Dues&Subscrip-Bdget Sweep Acct	15,000	15,000	-
5639 - Trvel-Budget Sweep Account	20,000	20,000	-
5640 - Trvel Wrk Rel-Employe	15,000	20,000	(5,000)
5105 - Presidents Office Total	366,567	371,567	(5,000)
5106 - Internal Audit			
5140 - PRO-Full Time	73,962	73,962	-
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	449	200	249
5570 - Printing&Reproduction	25	25	-
5106 - Internal Audit Total	74,441	74,192	249
5107 - Gen Institution			
5330 - Prof Svcs-Audit	70,000	70,000	-
5331 - Prof Svcs-Legal	325,000	375,000	(50,000)
5332 - Professional Svcs-Oth	6,250	13,500	(7,250)
5421 - Supp-Cmp Softwr<\$5000	75,000	175,719	(100,719)
5430 - Supp-Furn&Equip<\$5000	60,000	30,000	30,000
5462 - Supp-Other	13,000	8,000	5,000
5500 - Bank Fees-Credit Card	25,000	25,000	-
5502 - Dues & Subscriptions	30,000	20,000	10,000
5503 - Collection Fees	2,600	2,600	-
5512 - Insur-Prof Liability	29,636	29,636	-
5550 - Postage & Delivery	1,000	1,000	-
5570 - Printing&Reproduction	4,000	4,000	-
5600 - Publ Relations&Advert	2,500	2,500	-
5107 - Gen Institution Total	643,986	756,955	(112,969)
5152 - Emergency Management			

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 -Expenditures (PRS)

Budget Division - 2000 (PRS)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5140 - PRO-Full Time	79,968	-	79,968
5461 - Supp-Office	300	-	300
5462 - Supp-Other	300	-	300
5570 - Printing&Reproduction	1,200	-	1,200
5152 - Emergency Management Total	81,768	-	81,768
PRS - President's Office Total	1,258,423	1,249,175	9,248
Grand Total	2,077,475	1,713,197	364,278

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
ADE - Adult Education			
1401 - Adult Education			
5140 - PRO-Full Time	65,689	65,689	-
5160 - CLA-Full Time	51,776	51,776	-
5220 - Emp Ben LOC-Health	17,122	14,628	2,494
5221 - Emp Ben LOC-Dental	534	507	27
5222 - Emp Ben LOC-Disab	740	759	(19)
5223 - Emp Ben LOC-Life	620	460	160
5246 - Emp Ben LOC-TRS	4,376	5,963	(1,587)
5247 - Emp Ben LOC-TSA	-	4,050	(4,050)
5261 - Emp Ben LOC-Medicare	1,679	1,574	105
5263 - Emp Ben LOC-Wrk Comp	1,177	-	1,177
5264 - Emp Ben LOC-Unempl	588	-	588
5370 - Utilities-Telephone	150	150	-
5440 - Supp-Instructional	2,400	2,400	-
5461 - Supp-Office	2,776	2,776	-
5462 - Supp-Other	2,500	2,500	-
5550 - Postage & Delivery	200	200	-
5570 - Printing&Reproduction	400	400	-
1401 - Adult Education Total	152,727	153,832	(1,105)
ADE - Adult Education Total	152,727	153,832	(1,105)
BCE - Business & Computer Education			
1103 - Accting-Credit			
5100 - FAC-Full Time	93,492	89,252	4,240
5102 - FAC-Stipends	5,820	-	5,820
5103 - FAC-Overload/Overtime	4,170	-	4,170
5104 - FAC-Summer	6,480	8,880	(2,400)
5370 - Utilities-Telephone	1	1	-
5440 - Supp-Instructional	100	100	-
5461 - Supp-Office	80	80	-
5570 - Printing&Reproduction	90	90	-
1103 - Accting-Credit Total	110,233	98,403	11,830
1104 - Gen Bus-Credit			
5100 - FAC-Full Time	24,107	27,987	(3,880)
5102 - FAC-Stipends	-	5,820	(5,820)
5104 - FAC-Summer	4,440	4,440	-
5105 - FAC-Part time	7,200	7,200	-
5320 - Maint & Repair Svcs	325	325	-
5370 - Utilities-Telephone	1	1	-
5440 - Supp-Instructional	200	200	-
5461 - Supp-Office	100	100	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
1104 - Gen Bus-Credit Total	36,373	46,073	(9,700)
1107 - C.I.S.			
5100 - FAC-Full Time	79,028	52,685	26,343
5103 - FAC-Overload/Overtime	7,500	7,500	-
5104 - FAC-Summer	4,000	4,000	-
5105 - FAC-Part time	26,200	26,200	-
5320 - Maint & Repair Svcs	3,958	325	3,633
5440 - Supp-Instructional	500	500	-
5461 - Supp-Office	100	100	-
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	30	30	-
1107 - C.I.S. Total	121,321	91,345	29,976
1203 - Bus Tech			
5100 - FAC-Full Time	26,342	-	26,342
5104 - FAC-Summer	4,940	4,940	-
5105 - FAC-Part time	33,800	33,800	-
5320 - Maint & Repair Svcs	325	325	-
5440 - Supp-Instructional	45	45	-
5461 - Supp-Office	80	80	-
5570 - Printing&Reproduction	25	25	-
1203 - Bus Tech Total	65,557	39,215	26,342
1204 - Management			
5100 - FAC-Full Time	54,690	54,330	360
5370 - Utilities-Telephone	2	2	-
5440 - Supp-Instructional	75	75	-
5461 - Supp-Office	100	100	-
5570 - Printing&Reproduction	25	25	-
1204 - Management Total	54,892	54,532	360
1213 - Drafting			
5100 - FAC-Full Time	42,838	42,838	-
5103 - FAC-Overload/Overtime	2,390	2,390	-
5105 - FAC-Part time	9,740	9,740	-
5320 - Maint & Repair Svcs	2,153	2,153	-
5440 - Supp-Instructional	300	130	170
5461 - Supp-Office	75	75	-
5550 - Postage & Delivery	25	25	-
5570 - Printing&Reproduction	500	75	425
1213 - Drafting Total	58,021	57,426	595
1214 - Electronics			
5105 - FAC-Part time	-	5,000	(5,000)
5320 - Maint & Repair Svcs	-	610	(610)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5370 - Utilities-Telephone	-	5	(5)
5440 - Supp-Instructional	-	100	(100)
1214 - Electronics Total	-	5,715	(5,715)
1215 - Graphic Arts			
5100 - FAC-Full Time	98,446	98,446	-
5103 - FAC-Overload/Overtime	3,390	23,000	(19,610)
5104 - FAC-Summer	3,440	3,440	-
5105 - FAC-Part time	7,300	7,300	-
5320 - Maint & Repair Svcs	4,000	15,500	(11,500)
5370 - Utilities-Telephone	1	1	-
5440 - Supp-Instructional	1,000	1,000	-
5461 - Supp-Office	125	125	-
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	150	150	-
1215 - Graphic Arts Total	117,857	148,967	(31,110)
1216 - Networking			
5105 - FAC-Part time	30,500	28,000	2,500
5320 - Maint & Repair Svcs	3,950	500	3,450
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	200	100	100
5462 - Supp-Other	40	40	-
1216 - Networking Total	34,695	28,645	6,050
3204 - Adm-C.I.D.T.			
5160 - CLA-Full Time	39,514	39,514	-
5370 - Utilities-Telephone	2	2	-
5461 - Supp-Office	750	750	-
5550 - Postage & Delivery	20	20	-
5570 - Printing&Reproduction	100	100	-
5622 - Special Proj & Svcs	3,200	200	3,000
3204 - Adm-C.I.D.T. Total	43,586	40,586	3,000
BCE - Business & Computer Education Total	642,535	610,907	31,628
CDE - Child Dev/Ed			
1210 - Child Develop			
5100 - FAC-Full Time	49,662	114,554	(64,892)
5102 - FAC-Stipends	-	5,820	(5,820)
5105 - FAC-Part time	18,000	29,500	(11,500)
5370 - Utilities-Telephone	8	8	-
5440 - Supp-Instructional	500	500	-
5461 - Supp-Office	1,075	1,100	(25)
5462 - Supp-Other	100	100	-
5550 - Postage & Delivery	125	125	-

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Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5570 - Printing&Reproduction	250	250	-
5642 - COM Vehicle Use	250	50	200
1210 - Child Develop Total	69,970	152,007	(82,037)
1211 - Child Develop Lab			
5140 - PRO-Full Time	176,822	60,136	116,686
5142 - PRO-Stipends	2,000	-	2,000
5160 - CLA-Full Time	176,253	295,466	(119,213)
5165 - CLA-Part Time	10,000	15,000	(5,000)
5320 - Maint & Repair Svcs	125	125	-
5440 - Supp-Instructional	650	650	-
5462 - Supp-Other	100	100	-
5512 - Insur-Prof Liability	366	366	-
5622 - Special Proj & Svcs	1,900	1,900	-
1211 - Child Develop Lab Total	368,216	373,743	(5,527)
CDE - Child Dev/Ed Total	438,186	525,750	(87,564)
CED - Continuing Ed			
1208 - Thermal Tech-NonCR			
5105 - FAC-Part time	15,000	17,500	(2,500)
5440 - Supp-Instructional	3,500	3,500	-
5570 - Printing&Reproduction	200	200	-
1208 - Thermal Tech-NonCR Total	18,700	21,200	(2,500)
1209 - Welding-NonCR			
5100 - FAC-Full Time	-	37,451	(37,451)
5105 - FAC-Part time	-	11,000	(11,000)
5140 - PRO-Full Time	-	86,870	(86,870)
5165 - CLA-Part Time	-	9,000	(9,000)
5320 - Maint & Repair Svcs	-	1,000	(1,000)
5370 - Utilities-Telephone	-	2	(2)
5440 - Supp-Instructional	-	35,000	(35,000)
5462 - Supp-Other	-	200	(200)
5570 - Printing&Reproduction	-	100	(100)
1209 - Welding-NonCR Total	-	180,623	(180,623)
1217 - Bus Ed-NonCR			
5105 - FAC-Part time	4,000	10,000	(6,000)
5440 - Supp-Instructional	100	100	-
5642 - COM Vehicle Use	-	600	(600)
1217 - Bus Ed-NonCR Total	4,100	10,700	(6,600)
1228 - Millwrt/Mach-NonCR			
5105 - FAC-Part time	26,000	13,000	13,000
5140 - PRO-Full Time	-	55,045	(55,045)
5440 - Supp-Instructional	10,500	10,500	-

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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5570 - Printing&Reproduction	260	260	-
1228 - Millwrt/Mach-NonCR Total	36,760	78,805	(42,045)
1229 - Electrical-NonCR			
5105 - FAC-Part time	4,000	4,000	-
5440 - Supp-Instructional	1,000	1,000	-
5570 - Printing&Reproduction	400	400	-
1229 - Electrical-NonCR Total	5,400	5,400	-
1232 - League City-NonCR (Workforce)			
5105 - FAC-Part time	20,000	35,000	(15,000)
5440 - Supp-Instructional	250	500	(250)
1232 - League City-NonCR (Workforce) Total	20,250	35,500	(15,250)
1307 - Allied Health CE			
5105 - FAC-Part time	94,778	94,778	-
5140 - PRO-Full Time	56,222	128,028	(71,806)
5300 - Cont Svcs-Pd Cntractr	-	1,400	(1,400)
5440 - Supp-Instructional	18,000	10,000	8,000
5461 - Supp-Office	-	50	(50)
5462 - Supp-Other	-	20	(20)
5512 - Insur-Prof Liability	-	14,120	(14,120)
5550 - Postage & Delivery	250	-	250
5570 - Printing&Reproduction	1,000	1,000	-
5622 - Special Proj & Svcs	-	200	(200)
1307 - Allied Health CE Total	170,250	249,596	(79,346)
3401 - Dean Cont Ed			
5120 - ADM-Full time	82,896	82,896	-
5140 - PRO-Full Time	127,171	120,661	6,510
5160 - CLA-Full Time	164,324	179,864	(15,540)
5370 - Utilities-Telephone	50	50	-
5461 - Supp-Office	3,500	2,500	1,000
5462 - Supp-Other	1,000	100	900
5550 - Postage & Delivery	200	500	(300)
5570 - Printing&Reproduction	25,000	30,000	(5,000)
5600 - Publ Relations&Advert	5,000	5,000	-
5642 - COM Vehicle Use	-	400	(400)
3401 - Dean Cont Ed Total	409,141	421,971	(12,830)
5119 - LC Ctr Admin			
5160 - CLA-Full Time	73,435	74,449	(1,014)
5165 - CLA-Part Time	16,500	16,500	-
5370 - Utilities-Telephone	2,800	2,800	-
5440 - Supp-Instructional	50	50	-
5461 - Supp-Office	3,500	3,500	-

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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	200	200	-
5119 - LC Ctr Admin Total	96,490	97,504	(1,014)
2112 - Senior Adult Dept			
5105 - FAC-Part time	85,844	51,844	34,000
5140 - PRO-Full Time	65,711	65,689	22
5160 - CLA-Full Time	29,706	37,394	(7,688)
5165 - CLA-Part Time	13,095	13,095	-
5352 - Rent-Vehicles	2,400	2,400	-
5370 - Utilities-Telephone	4	4	-
5440 - Supp-Instructional	1,000	1,000	-
5461 - Supp-Office	550	550	-
5462 - Supp-Other	500	500	-
5550 - Postage & Delivery	2,000	2,000	-
5570 - Printing&Reproduction	2,000	2,000	-
5642 - COM Vehicle Use	600	600	-
2112 - Senior Adult Dept Total	203,410	177,076	26,334
CED - Continuing Ed Total	964,501	1,278,375	(313,874)
CHS - Collegiate High School			
1227 - Collegiate H.S.-CR			
5140 - PRO-Full Time	72,008	72,008	-
5160 - CLA-Full Time	33,435	39,924	(6,489)
5370 - Utilities-Telephone	14	14	-
5461 - Supp-Office	698	464	234
5462 - Supp-Other	100	100	-
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	276	276	-
5630 - Stu Develop & Events	700	700	-
1227 - Collegiate H.S.-CR Total	107,241	113,496	(6,255)
CHS - Collegiate High School Total	107,241	113,496	(6,255)
COS - Cosmetology			
1301 - Cosmetology			
5100 - FAC-Full Time	221,577	236,623	(15,046)
5103 - FAC-Overload/Overtime	14,000	5,820	8,180
5105 - FAC-Part time	84,000	70,000	14,000
5160 - CLA-Full Time	35,547	35,547	-
5352 - Rent-Vehicles	200	-	200
5420 - Supp-Cmp Hardwr<\$5000	1,000	-	1,000
5440 - Supp-Instructional	18,500	14,000	4,500
5461 - Supp-Office	1,500	1,500	-
5512 - Insur-Prof Liability	-	3,080	(3,080)

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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5550 - Postage & Delivery	35	35	-
5570 - Printing&Reproduction	300	75	225
5622 - Special Proj & Svcs	225	225	-
5507 - Licensing & Cert-Student	1,500	-	1,500
1301 - Cosmetology Total	378,384	366,905	11,479
COS - Cosmetology Total	378,384	366,905	11,479
DET - Distance Ed			
1110 - Distance Ed			
5140 - PRO-Full Time	209,848	257,188	(47,340)
5160 - CLA-Full Time	16,717	14,420	2,297
5320 - Maint & Repair Svcs	84,100	94,100	(10,000)
5421 - Supp-Cmp Softwr<\$5000	3,032	3,032	-
5461 - Supp-Office	825	825	-
1110 - Distance Ed Total	314,522	369,565	(55,043)
1113 - Virtual College TX			
5622 - Special Proj & Svcs	3,000	7,000	(4,000)
1113 - Virtual College TX Total	3,000	7,000	(4,000)
3504 - Instr Tech Department			
5140 - PRO-Full Time	42,859	42,859	-
5160 - CLA-Full Time	50,802	48,505	2,297
5320 - Maint & Repair Svcs	500	3,000	(2,500)
5370 - Utilities-Telephone	8	8	-
5430 - Supp-Furn&Equip<\$5000	10,510	8,010	2,500
5460 - Supp-Media Purchases	100	100	-
5461 - Supp-Office	600	600	-
5462 - Supp-Other	180	180	-
5465 - Supp-from Media Svcs	300	300	-
5466 - MED-Alloc to depts	(1,350)	(1,350)	-
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	75	75	-
5610 - Royalty/License Pymts	468	468	-
3504 - Instr Tech Department Total	105,062	102,765	2,297
DET - Distance Ed Total	422,584	479,330	(56,746)
HUM - Humanities			
1102 - Acad Succ Re/Wr			
5100 - FAC-Full Time	150,615	197,425	(46,810)
5103 - FAC-Overload/Overtime	3,500	3,500	-
5104 - FAC-Summer	15,000	17,820	(2,820)
5105 - FAC-Part time	30,000	30,000	-
5140 - PRO-Full Time	42,859	42,859	-
5160 - CLA-Full Time	-	39,514	(39,514)

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Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5165 - CLA-Part Time	5,500	5,500	-
5320 - Maint & Repair Svcs	520	520	-
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	1,000	1,000	-
5461 - Supp-Office	1,800	1,800	-
5463 - Supp-Testing	50	50	-
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	600	600	-
1102 - Acad Succ Re/Wr Total	251,454	340,598	(89,144)
1112 - Humanities			
5100 - FAC-Full Time	757,573	775,374	(17,801)
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	20,000	20,000	-
5104 - FAC-Summer	58,800	28,860	29,940
5105 - FAC-Part time	38,000	45,000	(7,000)
5160 - CLA-Full Time	39,514	43,178	(3,664)
5165 - CLA-Part Time	1,200	1,200	-
5300 - Cont Svcs-Pd Cntractr	15,300	15,300	-
5352 - Rent-Vehicles	1,000	1,000	-
5370 - Utilities-Telephone	10	10	-
5440 - Supp-Instructional	400	400	-
5460 - Supp-Media Purchases	200	200	-
5461 - Supp-Office	4,000	4,000	-
5462 - Supp-Other	600	-	600
5465 - Supp-from Media Svcs	10	10	-
5550 - Postage & Delivery	40	40	-
5570 - Printing&Reproduction	200	200	-
5642 - COM Vehicle Use	100	100	-
1112 - Humanities Total	942,767	940,692	2,075
1134 - Writing Center			
5145 - PRO-Part Time	-	20,000	(20,000)
5165 - CLA-Part Time	-	10,800	(10,800)
1134 - Writing Center Total	-	30,800	(30,800)
HUM - Humanities Total	1,194,221	1,312,090	(117,869)
INE - Instructional Admin			
3101 - Adm-Instruct			
5120 - ADM-Full time	75,862	173,478	(97,616)
5160 - CLA-Full Time	53,103	53,103	-
5370 - Utilities-Telephone	15	15	-
5461 - Supp-Office	1,125	1,125	-
5550 - Postage & Delivery	25	25	-

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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5570 - Printing&Reproduction	75	75	-
5622 - Special Proj & Svcs	250	250	-
3101 - Adm-Instruct Total	130,455	228,071	(97,616)
INE - Instructional Admin Total	130,455	228,071	(97,616)
ITL - Instructional Tech Lab Mgrs			
3505 - Instr Tech Lab Mgrs			
5140 - PRO-Full Time	224,399	224,399	-
5160 - CLA-Full Time	258,278	238,668	19,610
5165 - CLA-Part Time	7,000	11,000	(4,000)
5440 - Supp-Instructional	1,000	1,000	-
5461 - Supp-Office	5,900	5,900	-
3505 - Instr Tech Lab Mgrs Total	496,577	480,967	15,610
ITL - Instructional Tech Lab Mgrs Total	496,577	480,967	15,610
ITT - Industrial Tech			
1218 - Welding-Cred			
5100 - FAC-Full Time	74,902	37,451	37,451
5105 - FAC-Part time	54,000	18,500	35,500
5140 - PRO-Full Time	113,591	26,721	86,870
5165 - CLA-Part Time	25,000	16,000	9,000
5320 - Maint & Repair Svcs	2,000	1,000	1,000
5440 - Supp-Instructional	75,000	40,000	35,000
5462 - Supp-Other	450	250	200
5570 - Printing&Reproduction	300	200	100
1218 - Welding-Cred Total	345,243	140,122	205,121
1219 - Process Tech			
5100 - FAC-Full Time	243,723	236,542	7,181
5103 - FAC-Overload/Overtime	26,000	-	26,000
5105 - FAC-Part time	130,000	130,000	-
5160 - CLA-Full Time	43,625	43,625	-
5320 - Maint & Repair Svcs	14,500	14,500	-
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	6,000	5,000	1,000
5461 - Supp-Office	1,750	1,750	-
5462 - Supp-Other	125	325	(200)
5550 - Postage & Delivery	160	360	(200)
5570 - Printing&Reproduction	100	200	(100)
1219 - Process Tech Total	465,988	432,307	33,681
3205 - Adm-Ind Tech			
5160 - CLA-Full Time	37,631	37,631	-
5461 - Supp-Office	300	300	-
5462 - Supp-Other	-	100	(100)

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Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5630 - Stu Develop & Events	1,500	1,500	-
3205 - Adm-Ind Tech Total	39,431	39,531	(100)
ITT - Industrial Tech Total	850,662	611,960	238,702
LIB - Library			
3503 - Library			
5140 - PRO-Full Time	234,086	232,721	1,365
5145 - PRO-Part Time	-	18,240	(18,240)
5160 - CLA-Full Time	104,837	101,025	3,812
5165 - CLA-Part Time	36,000	17,848	18,152
5320 - Maint & Repair Svcs	7,243	7,243	-
5440 - Supp-Instructional	4,466	-	4,466
5460 - Supp-Media Purchases	600	600	-
5461 - Supp-Office	3,000	3,778	(778)
5462 - Supp-Other	5,000	5,000	-
5550 - Postage & Delivery	325	325	-
5570 - Printing&Reproduction	140	140	-
5622 - Special Proj & Svcs	2,000	2,000	-
5905 - Cap Out-Library Books	52,000	42,007	9,993
3503 - Library Total	449,697	430,927	18,770
LIB - Library Total	449,697	430,927	18,770
MSC - Math/Science			
1101 - Acad Succ Math			
5100 - FAC-Full Time	282,349	289,882	(7,533)
5102 - FAC-Stipends	-	5,820	(5,820)
5103 - FAC-Overload/Overtime	10,000	14,405	(4,405)
5104 - FAC-Summer	13,000	13,000	-
5105 - FAC-Part time	153,000	180,000	(27,000)
5140 - PRO-Full Time	89,027	89,027	-
5165 - CLA-Part Time	30,000	30,000	-
5320 - Maint & Repair Svcs	1,800	1,800	-
5370 - Utilities-Telephone	1	1	-
5440 - Supp-Instructional	1,000	1,000	-
5461 - Supp-Office	1,950	1,950	-
5463 - Supp-Testing	500	500	-
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	250	250	-
1101 - Acad Succ Math Total	582,887	627,645	(44,758)
1114 - Math			
5100 - FAC-Full Time	193,942	193,942	-
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	10,000	10,000	-

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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5104 - FAC-Summer	18,000	12,000	6,000
5105 - FAC-Part time	55,000	55,000	-
5165 - CLA-Part Time	5,100	5,100	-
5300 - Cont Svcs-Pd Cntractr	8,700	3,000	5,700
5440 - Supp-Instructional	700	700	-
5461 - Supp-Office	380	380	-
5570 - Printing&Reproduction	35	35	-
1114 - Math Total	297,677	285,977	11,700
1120 - Biol&Nutrition			
5100 - FAC-Full Time	368,231	348,588	19,643
5103 - FAC-Overload/Overtime	37,000	37,000	-
5104 - FAC-Summer	30,000	30,000	-
5105 - FAC-Part time	30,000	35,000	(5,000)
5160 - CLA-Full Time	30,662	30,662	-
5165 - CLA-Part Time	40,000	35,000	5,000
5320 - Maint & Repair Svcs	12,090	16,090	(4,000)
5430 - Supp-Furn&Equip<\$5000	4,000	7,000	(3,000)
5440 - Supp-Instructional	33,000	31,000	2,000
5461 - Supp-Office	1,200	1,200	-
5550 - Postage & Delivery	50	50	-
5570 - Printing&Reproduction	2,000	2,000	-
1120 - Biol&Nutrition Total	588,233	573,590	14,643
1121 - Chemistry			
5100 - FAC-Full Time	118,424	118,424	-
5103 - FAC-Overload/Overtime	12,500	12,500	-
5104 - FAC-Summer	7,800	5,000	2,800
5105 - FAC-Part time	25,000	32,000	(7,000)
5165 - CLA-Part Time	13,000	13,000	-
5430 - Supp-Furn&Equip<\$5000	350	350	-
5440 - Supp-Instructional	10,500	9,500	1,000
5461 - Supp-Office	1,800	1,800	-
5570 - Printing&Reproduction	75	75	-
1121 - Chemistry Total	189,449	192,649	(3,200)
1122 - Geology			
5100 - FAC-Full Time	51,077	51,077	-
5103 - FAC-Overload/Overtime	3,720	-	3,720
5104 - FAC-Summer	5,000	5,000	-
5105 - FAC-Part time	13,000	9,600	3,400
5165 - CLA-Part Time	6,245	6,245	-
5352 - Rent-Vehicles	600	600	-
5440 - Supp-Instructional	1,210	1,210	-

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Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5461 - Supp-Office	580	580	-
1122 - Geology Total	81,432	74,312	7,120
1123 - Physics			
5100 - FAC-Full Time	57,571	57,571	-
5105 - FAC-Part time	33,000	30,000	3,000
5165 - CLA-Part Time	700	700	-
5430 - Supp-Furn&Equip<\$5000	1,900	1,900	-
5440 - Supp-Instructional	2,250	2,250	-
5461 - Supp-Office	800	800	-
5550 - Postage & Delivery	20	20	-
5570 - Printing&Reproduction	100	100	-
1123 - Physics Total	96,341	93,341	3,000
3105 - Adm-Science			
5160 - CLA-Full Time	43,177	43,177	-
5370 - Utilities-Telephone	4	4	-
5461 - Supp-Office	1,500	1,500	-
5550 - Postage & Delivery	60	60	-
5570 - Printing&Reproduction	100	100	-
3105 - Adm-Science Total	44,841	44,841	-
1135 - Health and PE Credit			
5100 - FAC-Full Time	99,495	99,495	-
5103 - FAC-Overload/Overtime	10,000	500	9,500
5104 - FAC-Summer	8,640	4,440	4,200
5105 - FAC-Part time	27,000	51,000	(24,000)
5370 - Utilities-Telephone	35	35	-
5440 - Supp-Instructional	500	500	-
5462 - Supp-Other	500	500	-
5570 - Printing&Reproduction	400	400	-
1135 - Health and PE Credit Total	146,570	156,870	(10,300)
MSC - Math/Science Total	2,027,430	2,049,225	(21,795)
NRS - Nursing			
1302 - Nursing-AD			
5100 - FAC-Full Time	737,049	733,321	3,728
5102 - FAC-Stipends	81,000	81,000	-
5103 - FAC-Overload/Overtime	42,500	42,500	-
5105 - FAC-Part time	10,000	20,000	(10,000)
5140 - PRO-Full Time	132,931	132,931	-
5142 - PRO-Stipends	6,750	6,750	-
5160 - CLA-Full Time	59,673	51,435	8,238
5320 - Maint & Repair Svcs	-	2,000	(2,000)
5370 - Utilities-Telephone	160	160	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5421 - Supp-Cmp Softwr<\$5000	7,438	-	7,438
5430 - Supp-Furn&Equip<\$5000	4,000	2,000	2,000
5440 - Supp-Instructional	73,665	5,300	68,365
5460 - Supp-Media Purchases	4,183	4,183	-
5461 - Supp-Office	6,000	6,000	-
5462 - Supp-Other	1,000	1,000	-
5512 - Insur-Prof Liability	-	4,216	(4,216)
5550 - Postage & Delivery	400	400	-
5570 - Printing&Reproduction	3,000	3,000	-
1302 - Nursing-AD Total	1,169,749	1,096,196	73,553
1303 - Nursing-VN			
5100 - FAC-Full Time	252,174	258,991	(6,817)
5102 - FAC-Stipends	19,320	19,320	-
5103 - FAC-Overload/Overtime	9,000	9,000	-
5140 - PRO-Full Time	19,271	19,271	-
5160 - CLA-Full Time	17,753	34,895	(17,142)
5370 - Utilities-Telephone	50	50	-
5440 - Supp-Instructional	12,755	1,300	11,455
5460 - Supp-Media Purchases	1,000	200	800
5461 - Supp-Office	1,625	1,625	-
5462 - Supp-Other	300	300	-
5550 - Postage & Delivery	100	100	-
5570 - Printing&Reproduction	950	950	-
1303 - Nursing-VN Total	334,298	346,002	(11,704)
NRS - Nursing Total	1,504,047	1,442,198	61,849
PDA - Professional Dev Academy			
5126 - Prof Develop Acad			
5102 - FAC-Stipends	3,000	3,000	-
5370 - Utilities-Telephone	1	1	-
5440 - Supp-Instructional	150	450	(300)
5461 - Supp-Office	200	250	(50)
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	25	225	(200)
5592 - Prof Dev-PDA-Instruct	115,000	70,000	45,000
5126 - Prof Develop Acad Total	118,386	73,936	44,450
PDA - Professional Dev Academy Total	118,386	73,936	44,450
PSC - Public Service Careers			
1305 - Criminal Justice			
5100 - FAC-Full Time	66,738	62,108	4,630
5102 - FAC-Stipends	5,820	-	5,820
5105 - FAC-Part time	9,800	9,800	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5370 - Utilities-Telephone	7	7	-
5440 - Supp-Instructional	250	250	-
5570 - Printing&Reproduction	75	75	-
1305 - Criminal Justice Total	82,690	72,240	10,450
1306 - EMS-Credit			
5100 - FAC-Full Time	120,650	126,523	(5,873)
5105 - FAC-Part time	75,000	100,000	(25,000)
5160 - CLA-Full Time	-	35,547	(35,547)
5332 - Professional Svcs-Oth	6,875	875	6,000
5350 - Rent-Equip & Other	540	-	540
5370 - Utilities-Telephone	7	7	-
5440 - Supp-Instructional	20,125	12,000	8,125
5460 - Supp-Media Purchases	500	500	-
5461 - Supp-Office	20	20	-
5462 - Supp-Other	15,600	600	15,000
5570 - Printing&Reproduction	2,700	1,700	1,000
5622 - Special Proj & Svcs	1,500	1,500	-
1306 - EMS-Credit Total	243,517	279,272	(35,755)
1308 - Fire Tech			
5100 - FAC-Full Time	30,470	26,661	3,809
5105 - FAC-Part time	133,550	133,550	-
5320 - Maint & Repair Svcs	10,000	7,000	3,000
5351 - Rent-Facilities	6,900	6,400	500
5352 - Rent-Vehicles	500	-	500
5370 - Utilities-Telephone	30	30	-
5430 - Supp-Furn&Equip<\$5000	7,000	4,000	3,000
5440 - Supp-Instructional	8,000	4,600	3,400
5460 - Supp-Media Purchases	3,260	2,000	1,260
5462 - Supp-Other	400	-	400
1308 - Fire Tech Total	200,110	184,241	15,869
1309 - Fire Tech-Basic			
5100 - FAC-Full Time	30,470	26,661	3,809
5105 - FAC-Part time	40,000	25,000	15,000
5461 - Supp-Office	55	55	-
5462 - Supp-Other	620	450	170
5570 - Printing&Reproduction	250	250	-
1309 - Fire Tech-Basic Total	71,395	52,416	18,979
1310 - Firearms Acad			
5105 - FAC-Part time	12,500	12,500	-
5140 - PRO-Full Time	29,199	29,199	-
5320 - Maint & Repair Svcs	250	250	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5370 - Utilities-Telephone	3	3	-
5430 - Supp-Furn&Equip<\$5000	2,000	2,000	-
5440 - Supp-Instructional	50,000	48,000	2,000
5462 - Supp-Other	100	100	-
5570 - Printing&Reproduction	100	100	-
1310 - Firearms Acad Total	94,152	92,152	2,000
1311 - Law Enforcement			
5105 - FAC-Part time	44,500	44,500	-
5140 - PRO-Full Time	30,978	30,978	-
5440 - Supp-Instructional	850	450	400
5462 - Supp-Other	350	350	-
5570 - Printing&Reproduction	400	400	-
1311 - Law Enforcement Total	77,078	76,678	400
1312 - Law Enfrcmnt-NonCR			
5105 - FAC-Part time	32,125	12,125	20,000
5140 - PRO-Full Time	30,978	30,978	-
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	800	800	-
5461 - Supp-Office	40	40	-
5462 - Supp-Other	250	250	-
5570 - Printing&Reproduction	250	250	-
1312 - Law Enfrcmnt-NonCR Total	64,448	44,448	20,000
1313 - Pharmacy Tech			
5100 - FAC-Full Time	61,077	61,077	-
5105 - FAC-Part time	7,500	7,500	-
5440 - Supp-Instructional	1,100	800	300
5462 - Supp-Other	225	225	-
5570 - Printing&Reproduction	75	75	-
1313 - Pharmacy Tech Total	69,977	69,677	300
1314 - Security Acad			
5105 - FAC-Part time	6,500	6,500	-
5140 - PRO-Full Time	29,199	29,199	-
5440 - Supp-Instructional	250	250	-
5461 - Supp-Office	75	75	-
5462 - Supp-Other	100	100	-
5570 - Printing&Reproduction	240	240	-
1314 - Security Acad Total	36,364	36,364	-
1315 - Health Info Mgmt			
5100 - FAC-Full Time	105,058	105,058	-
5103 - FAC-Overload/Overtime	15,000	-	15,000
5105 - FAC-Part time	30,000	19,750	10,250

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Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5421 - Supp-Cmp Softwr<\$5000	8,100	1,000	7,100
5440 - Supp-Instructional	600	600	-
5461 - Supp-Office	50	50	-
5462 - Supp-Other	50	50	-
5570 - Printing&Reproduction	40	40	-
1315 - Health Info Mgmt Total	158,898	126,548	32,350
1316 - Medical Assistant			
5100 - FAC-Full Time	63,990	63,790	200
5105 - FAC-Part time	30,000	20,570	9,430
5440 - Supp-Instructional	3,000	2,000	1,000
5462 - Supp-Other	400	400	-
5570 - Printing&Reproduction	50	50	-
1316 - Medical Assistant Total	97,440	86,810	10,630
3301 - Adm-Pub Svc Ed			
5140 - PRO-Full Time	46,079	46,079	-
5160 - CLA-Full Time	72,068	72,068	-
5430 - Supp-Furn&Equip<\$5000	500	500	-
5461 - Supp-Office	3,200	2,800	400
5550 - Postage & Delivery	260	260	-
5570 - Printing&Reproduction	200	200	-
3301 - Adm-Pub Svc Ed Total	122,307	121,907	400
PSC - Public Service Careers Total	1,318,376	1,242,753	75,623
PVA - Performing/Visual Arts			
1116 - Art			
5100 - FAC-Full Time	169,161	169,161	-
5103 - FAC-Overload/Overtime	3,480	3,480	-
5105 - FAC-Part time	26,200	26,200	-
5165 - CLA-Part Time	5,433	5,433	-
5320 - Maint & Repair Svcs	740	740	-
5332 - Professional Svcs-Oth	2,200	2,200	-
5440 - Supp-Instructional	6,092	8,825	(2,733)
5461 - Supp-Office	125	50	75
5462 - Supp-Other	460	1,800	(1,340)
5570 - Printing&Reproduction	100	2,980	(2,880)
1116 - Art Total	213,991	220,869	(6,878)
1117 - Music			
5100 - FAC-Full Time	244,993	244,993	-
5102 - FAC-Stipends	5,820	5,820	-
5104 - FAC-Summer	5,000	6,660	(1,660)
5105 - FAC-Part time	22,320	22,320	-
5165 - CLA-Part Time	3,000	3,000	-

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Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5320 - Maint & Repair Svcs	1,800	1,800	-
5332 - Professional Svcs-Oth	3,000	3,000	-
5370 - Utilities-Telephone	4	4	-
5440 - Supp-Instructional	5,250	5,250	-
5461 - Supp-Office	240	240	-
5462 - Supp-Other	75	75	-
5465 - Supp-from Media Svcs	25	25	-
5570 - Printing&Reproduction	1,500	1,500	-
1117 - Music Total	293,027	294,687	(1,660)
1118 - Theater Arts-Credit			
5105 - FAC-Part time	9,000	9,000	-
5140 - PRO-Full Time	16,885	17,157	(272)
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	700	700	-
5461 - Supp-Office	75	75	-
5570 - Printing&Reproduction	50	50	-
1118 - Theater Arts-Credit Total	26,715	26,987	(272)
2203 - Art Gallery			
5140 - PRO-Full Time	47,085	47,085	-
5332 - Professional Svcs-Oth	2,250	2,250	-
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	50	50	-
5462 - Supp-Other	1,300	1,300	-
5514 - Insurance-Other	700	650	50
5550 - Postage & Delivery	600	600	-
5570 - Printing&Reproduction	1,250	1,250	-
2203 - Art Gallery Total	53,240	53,190	50
2204 - Cmnty Theater			
5140 - PRO-Full Time	202,994	213,317	(10,323)
5160 - CLA-Full Time	41,210	41,210	-
5165 - CLA-Part Time	4,500	4,500	-
5300 - Cont Svcs-Pd Cntractr	1,650	1,650	-
5320 - Maint & Repair Svcs	7,500	7,500	-
5332 - Professional Svcs-Oth	15,000	15,000	-
5461 - Supp-Office	300	300	-
5462 - Supp-Other	400	400	-
5480 - Theater-Costume Exp	5,000	12,000	(7,000)
5481 - Theater-Oth Prod Exp	9,000	15,000	(6,000)
5550 - Postage & Delivery	700	700	-
5570 - Printing&Reproduction	4,000	4,000	-
5610 - Royalty/License Pymts	12,000	14,400	(2,400)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
2204 - Cmnty Theater Total	304,254	329,977	(25,723)
3103 - Adm-Perf&Vis Arts			
5160 - CLA-Full Time	47,772	47,772	-
5461 - Supp-Office	400	400	-
5550 - Postage & Delivery	30	30	-
5570 - Printing&Reproduction	75	100	(25)
3103 - Adm-Perf&Vis Arts Total	48,277	48,302	(25)
PVA - Performing/Visual Arts Total	939,504	974,012	(34,508)
SAF - Safety-CR			
1230 - Safety-CR			
5100 - FAC-Full Time	89,395	89,395	-
5105 - FAC-Part time	26,000	26,000	-
5160 - CLA-Full Time	35,549	35,549	-
5440 - Supp-Instructional	2,000	2,000	-
5461 - Supp-Office	680	680	-
5570 - Printing&Reproduction	300	300	-
5622 - Special Proj & Svcs	350	350	-
1230 - Safety-CR Total	154,274	154,274	-
SAF - Safety-CR Total	154,274	154,274	-
SOC - Social & Behavioral Science			
1124 - Economics			
5100 - FAC-Full Time	116,786	116,786	-
5103 - FAC-Overload/Overtime	5,000	-	5,000
5104 - FAC-Summer	4,440	-	4,440
5105 - FAC-Part time	10,000	10,000	-
5570 - Printing&Reproduction	-	45	(45)
1124 - Economics Total	136,226	126,831	9,395
1125 - Foreign Lang			
5100 - FAC-Full Time	52,684	52,684	-
5103 - FAC-Overload/Overtime	5,560	5,560	-
5104 - FAC-Summer	6,400	8,880	(2,480)
5105 - FAC-Part time	4,000	4,000	-
5570 - Printing&Reproduction	-	75	(75)
1125 - Foreign Lang Total	68,644	71,199	(2,555)
1126 - Government			
5100 - FAC-Full Time	290,770	243,960	46,810
5103 - FAC-Overload/Overtime	5,000	5,000	-
5104 - FAC-Summer	20,160	11,980	8,180
5105 - FAC-Part time	6,000	46,000	(40,000)
5570 - Printing&Reproduction	-	400	(400)
1126 - Government Total	321,930	307,340	14,590

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Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
1127 - Hist&Geog			
5100 - FAC-Full Time	206,214	238,978	(32,764)
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	11,500	2,500	9,000
5104 - FAC-Summer	14,000	14,000	-
5105 - FAC-Part time	59,000	43,000	16,000
5300 - Cont Svcs-Pd Cntractr	14,500	14,500	-
5570 - Printing&Reproduction	-	1,000	(1,000)
1127 - Hist&Geog Total	311,034	319,798	(8,764)
1129 - Psychology			
5100 - FAC-Full Time	91,253	170,827	(79,574)
5103 - FAC-Overload/Overtime	13,500	13,500	-
5104 - FAC-Summer	10,800	8,140	2,660
5105 - FAC-Part time	35,000	39,600	(4,600)
5300 - Cont Svcs-Pd Cntractr	2,000	2,000	-
5370 - Utilities-Telephone	10	10	-
5440 - Supp-Instructional	1,495	1,495	-
5461 - Supp-Office	-	3,000	(3,000)
5465 - Supp-from Media Svcs	10	10	-
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	-	500	(500)
1129 - Psychology Total	154,073	239,087	(85,014)
1130 - Sociology			
5100 - FAC-Full Time	46,811	46,811	-
5103 - FAC-Overload/Overtime	6,290	6,290	-
5104 - FAC-Summer	8,640	10,660	(2,020)
5105 - FAC-Part time	20,000	20,000	-
5370 - Utilities-Telephone	5	5	-
5570 - Printing&Reproduction	45	45	-
1130 - Sociology Total	81,791	83,811	(2,020)
1132 - Student Succes			
5100 - FAC-Full Time	138,186	138,186	-
5103 - FAC-Overload/Overtime	11,050	-	11,050
5104 - FAC-Summer	13,080	-	13,080
1132 - Student Succes Total	162,316	138,186	24,130
3106 - Adm-Soc Sci			
5160 - CLA-Full Time	35,107	37,243	(2,136)
5370 - Utilities-Telephone	2	2	-
5461 - Supp-Office	9,565	2,500	7,065
5465 - Supp-from Media Svcs	90	90	-
5550 - Postage & Delivery	45	45	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5570 - Printing&Reproduction	135	2,135	(2,000)
3106 - Adm-Soc Sci Total	44,944	42,015	2,929
SOC - Social & Behavioral Science Total	1,280,958	1,328,267	(47,309)
VPI - VP Instruction			
5136 - Gen Ed Assessment			
5102 - FAC-Stipends	8,730	8,730	-
5136 - Gen Ed Assessment Total	8,730	8,730	-
5137 - QEP			
5102 - FAC-Stipends	5,820	8,730	(2,910)
5105 - FAC-Part time	10,800	10,800	-
5140 - PRO-Full Time	47,460	-	47,460
5145 - PRO-Part Time	20,000	37,335	(17,335)
5165 - CLA-Part Time	24,700	24,376	324
5410 - Supp-Food	1,000	1,500	(500)
5421 - Supp-Cmp Softwr<\$5000	23,607	21,000	2,607
5460 - Supp-Media Purchases	600	600	-
5461 - Supp-Office	1,000	650	350
5462 - Supp-Other	700	-	700
5570 - Printing&Reproduction	1,000	1,000	-
5600 - Publ Relations&Advert	3,000	4,000	(1,000)
5620 - Schshps&Awards-Stdnts	-	500	(500)
5137 - QEP Total	139,687	110,491	29,196
5149 - VP Instruction			
5120 - ADM-Full time	104,201	101,165	3,036
5160 - CLA-Full Time	49,830	49,830	-
5352 - Rent-Vehicles	-	73	(73)
5370 - Utilities-Telephone	465	10	455
5461 - Supp-Office	700	700	-
5462 - Supp-Other	1,400	-	1,400
5502 - Dues & Subscriptions	-	375	(375)
5550 - Postage & Delivery	125	125	-
5570 - Printing&Reproduction	400	1,200	(800)
5595 - Dues&Subscrip-Bdget Sweep Acct	53,000	53,000	-
5639 - Trvel-Budget Sweep Account	85,000	85,000	-
5640 - Trvel Wrk Rel-Employe	20,000	4,500	15,500
5149 - VP Instruction Total	315,121	295,978	19,143
VPI - VP Instruction Total	463,538	415,199	48,339
DCD - Dual Credit Department			
4133 - Dual Credit Dept			
5102 - FAC-Stipends	5,820	5,820	-
5140 - PRO-Full Time	114,206	69,470	44,736

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Budget Preparation Report
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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ (Decrease)
5160 - CLA-Full Time	39,924	39,924	-
5370 - Utilities-Telephone	100	100	-
5461 - Supp-Office	800	800	-
5550 - Postage & Delivery	500	1,000	(500)
5570 - Printing&Reproduction	3,000	3,000	-
5622 - Special Proj & Svcs	800	1,000	(200)
4133 - Dual Credit Dept Total	165,150	121,114	44,036
DCD - Dual Credit Department Total	165,150	121,114	44,036
DGE - Dean Gen ED			
3109 - Dean Gen Ed			
5102 - FAC-Stipends	-	2,000	(2,000)
5120 - ADM-Full time	75,862	82,896	(7,034)
5160 - CLA-Full Time	37,234	44,472	(7,238)
5165 - CLA-Part Time	13,500	13,500	-
5461 - Supp-Office	500	500	-
5550 - Postage & Delivery	25	75	(50)
5570 - Printing&Reproduction	150	250	(100)
3109 - Dean Gen Ed Total	127,271	143,693	(16,422)
DGE - Dean Gen ED Total	127,271	143,693	(16,422)
Grand Total	14,326,704	14,537,281	(210,577)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPS)

Budget Division - 4000 (VPS)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
ADM - Admissions			
4102 - Admissions			
5120 - ADM-Full time	71,509	71,509	-
5140 - PRO-Full Time	123,808	123,808	-
5160 - CLA-Full Time	228,140	231,244	(3,104)
5165 - CLA-Part Time	4,000	4,000	-
5352 - Rent-Vehicles	350	350	-
5370 - Utilities-Telephone	600	600	-
5461 - Supp-Office	5,250	2,250	3,000
5462 - Supp-Other	920	120	800
5550 - Postage & Delivery	4,000	4,800	(800)
5570 - Printing&Reproduction	4,000	7,000	(3,000)
5622 - Special Proj & Svcs	1,500	1,500	-
4102 - Admissions Total	444,077	447,181	(3,104)
4124 - Student Graduation			
5332 - Professional Svcs-Oth	1,000	200	800
5350 - Rent-Equip & Other	6,750	6,750	-
5351 - Rent-Facilities	10,500	6,700	3,800
5461 - Supp-Office	250	780	(530)
5462 - Supp-Other	3,000	9,500	(6,500)
5550 - Postage & Delivery	1,500	1,040	460
5570 - Printing&Reproduction	1,000	21,000	(20,000)
4124 - Student Graduation Total	24,000	45,970	(21,970)
ADM - Admissions Total	468,077	493,151	(25,074)
JUD - Judicial Affairs			
4123 - Judicial Affairs			
5120 - ADM-Full time	75,863	75,863	-
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	200	100	100
5550 - Postage & Delivery	100	25	75
5570 - Printing&Reproduction	35	35	-
4123 - Judicial Affairs Total	76,203	76,028	175
JUD - Judicial Affairs Total	76,203	76,028	175
RCT - Recruitment			
4111 - Enrollment Mgmt			
5160 - CLA-Full Time	31,583	31,583	-
5165 - CLA-Part Time	40,000	40,000	-
5320 - Maint & Repair Svcs	-	23,535	(23,535)
5370 - Utilities-Telephone	10	10	-
5461 - Supp-Office	1,000	300	700
5462 - Supp-Other	2,800	2,000	800

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Budget Preparation Report
Fund 11 - Expenditures (VPS)

Budget Division - 4000 (VPS)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5570 - Printing&Reproduction	500	2,000	(1,500)
5622 - Special Proj & Svcs	500	500	-
4111 - Enrollment Mgmt Total	76,393	99,928	(23,535)
4131 - Recruitment			
5140 - PRO-Full Time	209,006	92,301	116,705
5145 - PRO-Part Time	23,535	-	23,535
5461 - Supp-Office	290	290	-
5462 - Supp-Other	200	200	-
5570 - Printing&Reproduction	200	200	-
5622 - Special Proj & Svcs	1,200	1,200	-
4131 - Recruitment Total	234,431	94,191	140,240
RCT - Recruitment Total	310,824	194,119	116,705
SFS - Student Financial Services			
4113 - Stu Financial Svcs			
5140 - PRO-Full Time	179,538	179,538	-
5160 - CLA-Full Time	92,152	172,788	(80,636)
5181 - CWS-Fed-25% Loc Match	-	26,406	(26,406)
5183 - CWS-St-25% Loc Match	5,862	3,469	2,393
5185 - Stu Worker-100% Local	94,138	47,977	46,161
5370 - Utilities-Telephone	20	20	-
5461 - Supp-Office	1,000	1,000	-
5550 - Postage & Delivery	1,000	1,000	-
5570 - Printing&Reproduction	500	500	-
5621 - SEOG 25% Match	-	25,617	(25,617)
4113 - Stu Financial Svcs Total	374,210	458,315	(84,105)
4137 - Veteran Affairs			
5140 - PRO-Full Time	56,670	-	56,670
5145 - PRO-Part Time	18,620	-	18,620
5185 - Stu Worker-100% Local	1,400	-	1,400
5370 - Utilities-Telephone	25	-	25
5461 - Supp-Office	500	-	500
5550 - Postage & Delivery	500	-	500
5570 - Printing&Reproduction	1,000	-	1,000
4137 - Veteran Affairs Total	78,715	-	78,715
SFS - Student Financial Services Total	452,925	458,315	(5,390)
SLT - Student Life			
4115 - Stu Organizations			
5140 - PRO-Full Time	30,153	29,797	356
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	300	300	-
5462 - Supp-Other	50	50	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPS)

Budget Division - 4000 (VPS)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	300	300	-
5630 - Stu Develop & Events	6,000	-	6,000
4115 - Stu Organizations Total	36,813	30,457	6,356
SLT - Student Life Total	36,813	30,457	6,356
SSC - Student Success Center			
4103 - Advise Center			
5140 - PRO-Full Time	239,344	262,097	(22,753)
5145 - PRO-Part Time	6,500	6,500	-
5160 - CLA-Full Time	35,245	35,245	-
5370 - Utilities-Telephone	1,800	1,800	-
5461 - Supp-Office	1,200	1,200	-
5550 - Postage & Delivery	120	120	-
5570 - Printing&Reproduction	700	700	-
5630 - Stu Develop & Events	1,500	1,500	-
4103 - Advise Center Total	286,409	309,162	(22,753)
4104 - Career Svcs			
5140 - PRO-Full Time	51,885	60,150	(8,265)
5461 - Supp-Office	50	50	-
5462 - Supp-Other	365	365	-
5550 - Postage & Delivery	20	20	-
5570 - Printing&Reproduction	300	300	-
4104 - Career Svcs Total	52,620	60,885	(8,265)
4119 - Svcs-Disab Students			
5140 - PRO-Full Time	35,778	35,778	-
5160 - CLA-Full Time	19,396	19,396	-
5332 - Professional Svcs-Oth	32,774	32,774	-
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	150	150	-
5462 - Supp-Other	25	25	-
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	25	25	-
4119 - Svcs-Disab Students Total	88,158	88,158	-
4128 - Counseling			
5140 - PRO-Full Time	35,778	35,778	-
5160 - CLA-Full Time	19,396	19,396	-
5370 - Utilities-Telephone	1	1	-
5461 - Supp-Office	415	415	-
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	50	50	-
4128 - Counseling Total	55,650	55,650	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPS)

Budget Division - 4000 (VPS)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
SSC - Student Success Center Total	482,837	513,855	(31,018)
VPS - VP Student Services			
5150 - VP Student Services			
5120 - ADM-Full time	104,201	104,201	-
5160 - CLA-Full Time	49,829	49,829	-
5352 - Rent-Vehicles	100	100	-
5370 - Utilities-Telephone	10	10	-
5461 - Supp-Office	500	500	-
5502 - Dues & Subscriptions	500	500	-
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	750	750	-
5595 - Dues&Subscrip-Bdget Sweep Acct	4,000	4,000	-
5600 - Publ Relations&Advert	-	1,000	(1,000)
5622 - Special Proj & Svcs	3,000	3,000	-
5639 - Trvel-Budget Sweep Account	19,000	20,000	(1,000)
5640 - Trvel Wrk Rel-Employe	3,000	4,000	(1,000)
5150 - VP Student Services Total	184,900	187,900	(3,000)
VPS - VP Student Services Total	184,900	187,900	(3,000)
REC - Facilities and Student Recreation			
4134 - Facilities and Student Recreat			
5140 - PRO-Full Time	89,798	29,798	60,000
5160 - CLA-Full Time	38,760	42,356	(3,596)
5165 - CLA-Part Time	78,500	78,500	-
5320 - Maint & Repair Svcs	8,000	8,000	-
5352 - Rent-Vehicles	1,200	1,200	-
5461 - Supp-Office	865	665	200
5462 - Supp-Other	26,500	17,500	9,000
5570 - Printing&Reproduction	1,175	600	575
5642 - COM Vehicle Use	500	1,500	(1,000)
4134 - Facilities and Student Recreat Total	245,298	180,119	65,179
REC - Facilities and Student Recreation Total	245,298	180,119	65,179
TST - Testing			
4136 - Testing			
5140 - PRO-Full Time	134,185	141,537	(7,352)
5160 - CLA-Full Time	30,402	110,779	(80,377)
5165 - CLA-Part Time	12,000	12,000	-
5370 - Utilities-Telephone	30	30	-
5461 - Supp-Office	1,500	1,500	-
5463 - Supp-Testing	25,000	25,000	-
5550 - Postage & Delivery	300	300	-
5570 - Printing&Reproduction	1,200	1,200	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPS)

Budget Division - 4000 (VPS)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
4136 - Testing Total	204,617	292,346	(87,729)
TST - Testing Total	204,617	292,346	(87,729)
4000 - Multi Cultural Department			
4138 - Multicultural Department			
5461 - Supp-Office	250	-	250
5462 - Supp-Other	200	-	200
5465 - Supp-from Media Svcs	75	-	75
5570 - Printing&Reproduction	1,500	-	1,500
5622 - Special Proj & Svcs	13,240	-	13,240
4138 - Multicultural Department Total	15,265	-	15,265
4000 - Multi Cultural Department Total	15,265	-	15,265
Grand Total	2,477,759	2,426,290	51,469

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPF)

Budget Division - 5000 (VPF)	2012-2013 Adopted		
Budget Department/GL Dept & Description GL Object & Description	2014-2015 Adopted Budget	Budget 2013-2014 Adopted Budget	Increase/ (Decrease)
COP - Campus Police			
5148 - XXX-Campus Police			
5140 - PRO-Full Time	-	149,813	(149,813)
5142 - PRO-Stipends	-	4,440	(4,440)
5160 - CLA-Full Time	-	177,907	(177,907)
5162 - CLA-Stipends	-	6,240	(6,240)
5165 - CLA-Part Time	-	52,000	(52,000)
5320 - Maint & Repair Svcs	-	14,000	(14,000)
5370 - Utilities-Telephone	-	2,600	(2,600)
5461 - Supp-Office	-	375	(375)
5462 - Supp-Other	-	1,500	(1,500)
5512 - Insur-Prof Liability	-	11,000	(11,000)
5550 - Postage & Delivery	-	75	(75)
5570 - Printing&Reproduction	-	400	(400)
5148 - XXX-Campus Police Total	-	420,350	(420,350)
COP - Campus Police Total	-	420,350	(420,350)
CT - Custodial Services			
6106 - Custodial Svcs			
5160 - CLA-Full Time	163,416	228,319	(64,903)
5165 - CLA-Part Time	34,220	34,220	-
5300 - Cont Svcs-Pd Cntractr	11,250	11,250	-
5305 - Cont Svcs-Pd Tmp Agency	125,200	125,200	-
5320 - Maint & Repair Svcs	2,000	2,000	-
5450 - Supp-Maintenance	72,000	72,000	-
5461 - Supp-Office	300	300	-
5462 - Supp-Other	650	650	-
6106 - Custodial Svcs Total	409,036	473,939	(64,903)
CT - Custodial Services Total	409,036	473,939	(64,903)
FIN - Financial Services			
5111 - Tax Admin			
5340 - Prop Tax Apprais Fees	178,277	178,277	-
5341 - Prop Tax Collect Fees	25,686	25,686	-
5111 - Tax Admin Total	203,963	203,963	-
5112 - Financial Svcs			
5120 - ADM-Full time	93,141	93,141	-
5140 - PRO-Full Time	185,801	186,575	(774)
5160 - CLA-Full Time	358,252	339,064	19,188
5165 - CLA-Part Time	25,000	28,000	(3,000)
5320 - Maint & Repair Svcs	1,275	1,275	-
5332 - Professional Svcs-Oth	-	45,000	(45,000)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPF)

Budget Division - 5000 (VPF)		2012-2013 Adopted		
Budget Department/GL Dept & Description	2014-2015 Adopted	Budget2013-2014	Increase/	
GL Object & Description	Budget	Adopted Budget	(Decrease)	
5350 - Rent-Equip & Other	1,147	1,147	-	
5370 - Utilities-Telephone	1,500	1,500	-	
5420 - Supp-Cmp Hardwr<\$5000	1,500	1,500	-	
5430 - Supp-Furn&Equip<\$5000	5,000	-	5,000	
5461 - Supp-Office	5,750	5,750	-	
5462 - Supp-Other	700	700	-	
5501 - Bank Fees-Misc	11,400	11,400	-	
5550 - Postage & Delivery	6,000	4,500	1,500	
5570 - Printing&Reproduction	900	650	250	
5112 - Financial Svcs Total	697,366	720,202	(22,836)	
9101 - Staff Benefits				
5196 - Leave Pymts-Sick	-	10,000	(10,000)	
5198 - Retirement Incentive	757,491	757,491	-	
5199 - Proposed Salary Increase	917,977	515,209	402,768	
5220 - Emp Ben LOC-Health	2,268,752	2,014,226	254,526	
5221 - Emp Ben LOC-Dental	70,818	75,028	(4,210)	
5222 - Emp Ben LOC-Disab	94,459	99,030	(4,571)	
5223 - Emp Ben LOC-Life	142,540	158,551	(16,011)	
5245 - Emp Ben LOC-ORP	149,498	643,546	(494,048)	
5246 - Emp Ben LOC-TRS	459,420	39,577	419,843	
5247 - Emp Ben LOC-TSA	-	143,096	(143,096)	
5261 - Emp Ben LOC-Medicare	255,936	264,732	(8,796)	
5263 - Emp Ben LOC-Wrk Comp	200,000	97,282	102,718	
5264 - Emp Ben LOC-Unempl	59,015	145,408	(86,393)	
5265 - Emp Ben LOC-Acad Reg	1,000	1,630	(630)	
9101 - Staff Benefits Total	5,376,906	4,964,806	412,100	
FIN - Financial Services Total	6,278,235	5,888,971	389,264	
FST - Facility Services				
5125 - Vehicle Operations				
5160 - CLA-Full Time	38,844	38,844	-	
5300 - Cont Svcs-Pd Cntractr	3,000	3,000	-	
5320 - Maint & Repair Svcs	300	300	-	
5450 - Supp-Maintenance	38,000	38,000	-	
5461 - Supp-Office	50	50	-	
5462 - Supp-Other	7,000	7,000	-	
5513 - Insurance-Vehicles	23,000	23,000	-	
5648 - COM Vehicle Use - Chargebacks	(4,000)	(4,000)	-	
5125 - Vehicle Operations Total	106,194	106,194	-	
6101 - Facilities				
5140 - PRO-Full Time	90,430	63,277	27,153	

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPF)

Budget Division - 5000 (VPF)		2012-2013 Adopted	
Budget Department/GL Dept & Description	2014-2015 Adopted	Budget2013-2014	Increase/
GL Object & Description	Budget	Adopted Budget	(Decrease)
5160 - CLA-Full Time	38,760	38,363	397
5165 - CLA-Part Time	15,000	20,000	(5,000)
5300 - Cont Svcs-Pd Cntractr	365,000	407,718	(42,718)
5320 - Maint & Repair Svcs	4,000	4,000	-
5332 - Professional Svcs-Oth	49,000	49,000	-
5351 - Rent-Facilities	411,020	332,659	78,361
5370 - Utilities-Telephone	2,800	2,800	-
5450 - Supp-Maintenance	15,000	30,000	(15,000)
5461 - Supp-Office	300	500	(200)
5462 - Supp-Other	600	1,300	(700)
5510 - Insuran-Bldg Contents	599,592	599,592	-
5511 - Insurance-Flood	72,000	72,000	-
5514 - Insurance-Other	4,000	4,000	-
5550 - Postage & Delivery	30	30	-
5570 - Printing&Reproduction	100	100	-
6101 - Facilities Total	1,667,632	1,625,339	42,293
6102 - Major Repairs			
5300 - Cont Svcs-Pd Cntractr	-	310,454	(310,454)
5320 - Maint & Repair Svcs	30,000	10,000	20,000
5332 - Professional Svcs-Oth	33,000	33,000	-
5450 - Supp-Maintenance	10,000	10,000	-
5910 - Capital Outlay-Bldg	60,464	-	60,464
6102 - Major Repairs Total	133,464	363,454	(229,990)
6103 - Utilities			
5332 - Professional Svcs-Oth	5,000	5,000	-
5380 - Utilities-Electricity	575,000	745,261	(170,261)
5381 - Utilities-Natural Gas	100,000	130,000	(30,000)
5382 - Utilities-Water&Sewer	50,000	55,000	(5,000)
6103 - Utilities Total	730,000	935,261	(205,261)
FST - Facility Services Total	2,637,290	3,030,248	(392,958)
GRO - Grounds			
6105 - Grounds			
5160 - CLA-Full Time	75,062	75,062	-
5305 - Cont Svcs-Pd Tmp Agncy	47,909	32,909	15,000
5320 - Maint & Repair Svcs	200	200	-
5370 - Utilities-Telephone	5	5	-
5450 - Supp-Maintenance	19,000	19,000	-
5461 - Supp-Office	30	30	-
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	20	20	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPF)

Budget Division - 5000 (VPF)	2012-2013 Adopted		
Budget Department/GL Dept & Description	2014-2015 Adopted	Budget2013-2014	Increase/
GL Object & Description	Budget	Adopted Budget	(Decrease)
6105 - Grounds Total	142,231	127,231	15,000
GRO - Grounds Total	142,231	127,231	15,000
ITS - Information Technology Services			
5144 - Institutional Research			
5140 - PRO-Full Time	164,978	164,978	-
5160 - CLA-Full Time	37,712	37,712	-
5320 - Maint & Repair Svcs	15,511	11,511	4,000
5332 - Professional Svcs-Oth	4,000	4,000	-
5370 - Utilities-Telephone	6	6	-
5461 - Supp-Office	700	700	-
5462 - Supp-Other	1,500	1,500	-
5550 - Postage & Delivery	250	250	-
5570 - Printing&Reproduction	12,000	10,500	1,500
5144 - Institutional Research Total	236,657	231,157	5,500
3516 - Information Technology Serv			
5120 - ADM-Full time	103,308	70,905	32,403
5140 - PRO-Full Time	756,219	698,618	57,601
5160 - CLA-Full Time	122,238	122,238	-
5300 - Cont Svcs-Pd Cntractr	48,000	25,000	23,000
5320 - Maint & Repair Svcs	485,000	390,000	95,000
5332 - Professional Svcs-Oth	35,000	215,956	(180,956)
5370 - Utilities-Telephone	16,000	16,500	(500)
5420 - Supp-Cmp Hardwr<\$5000	10,000	-	10,000
5421 - Supp-Cmp Softwr<\$5000	25,000	-	25,000
5461 - Supp-Office	350	350	-
5550 - Postage & Delivery	35	35	-
5570 - Printing&Reproduction	135	135	-
5932 - Cap Out-Softwr>\$5000	76,901	149,501	(72,600)
3516 - Information Technology Serv Total	1,678,186	1,689,238	(11,052)
3518 - Telecommunications			
5160 - CLA-Full Time	32,724	32,724	-
5165 - CLA-Part Time	8,000	8,000	-
5350 - Rent-Equip & Other	240	240	-
5371 - Cent Tele-Trunk Chrge	75,000	75,000	-
5372 - Cent Tel-Billings	142,000	142,000	-
5373 - Cent Tel-Alloc-Depts	(142,000)	(142,000)	-
5374 - Cent Tel-Misc Phone Exp	30,000	30,000	-
5461 - Supp-Office	25	25	-
5570 - Printing&Reproduction	35	35	-
3518 - Telecommunications Total	146,024	146,024	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPF)

Budget Division - 5000 (VPF)	2012-2013 Adopted		
Budget Department/GL Dept & Description GL Object & Description	2014-2015 Adopted Budget	Budget2013-2014 Adopted Budget	Increase/ (Decrease)
ITS - Information Technology Services Total	2,060,867	2,066,419	(5,552)
MNT - Maintenance			
6104 - Maintenance			
5160 - CLA-Full Time	143,887	182,627	(38,740)
5300 - Cont Svcs-Pd Cntractr	2,400	2,400	-
5320 - Maint & Repair Svcs	900	900	-
5370 - Utilities-Telephone	1,680	1,680	-
5430 - Supp-Furn&Equip<\$5000	3,000	3,000	-
5450 - Supp-Maintenance	70,000	70,000	-
5461 - Supp-Office	320	320	-
5462 - Supp-Other	8,000	8,000	-
5550 - Postage & Delivery	20	20	-
5570 - Printing&Reproduction	35	35	-
6104 - Maintenance Total	230,242	268,982	(38,740)
MNT - Maintenance Total	230,242	268,982	(38,740)
PUR - Purchasing			
5123 - Purchasing			
5140 - PRO-Full Time	121,719	73,700	48,019
5160 - CLA-Full Time	14,601	54,114	(39,513)
5165 - CLA-Part Time	1,500	1,000	500
5332 - Professional Svcs-Oth	2,500	2,500	-
5350 - Rent-Equip & Other	100,000	100,000	-
5370 - Utilities-Telephone	30	30	-
5461 - Supp-Office	1,000	1,000	-
5550 - Postage & Delivery	100	50	50
5600 - Publ Relations&Advert	1,500	1,200	300
5123 - Purchasing Total	242,950	233,594	9,356
5128 - Cntrl Mail Deliv			
5160 - CLA-Full Time	21,521	21,521	-
5165 - CLA-Part Time	500	500	-
5320 - Maint & Repair Svcs	1,300	1,300	-
5461 - Supp-Office	500	350	150
5550 - Postage & Delivery	10	10	-
5551 - Cent Post-Postag&Supp	50,000	50,000	-
5552 - Cent Post-Alloc-Depts	(50,000)	(50,000)	-
5128 - Cntrl Mail Deliv Total	23,831	23,681	150
PUR - Purchasing Total	266,781	257,275	9,506
VPF - VP College & Financial Services			
5108 - VP College&Fin Svcs			
5120 - ADM-Full time	104,203	104,203	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPF)

Budget Division - 5000 (VPF)	2012-2013 Adopted		
Budget Department/GL Dept & Description GL Object & Description	2014-2015 Adopted Budget	Budget 2013-2014 Adopted Budget	Increase/ (Decrease)
5160 - CLA-Full Time	51,324	51,324	-
5370 - Utilities-Telephone	681	681	-
5461 - Supp-Office	300	500	(200)
5462 - Supp-Other	150	150	-
5502 - Dues & Subscriptions	200	655	(455)
5550 - Postage & Delivery	175	175	-
5570 - Printing&Reproduction	1,600	1,600	-
5590 - Prof Development	500	500	-
5595 - Dues&Subscrip-Bdget Sweep Acct	15,000	10,000	5,000
5639 - Trvel-Budget Sweep Account	18,725	15,000	3,725
5640 - Trvel Wrk Rel-Employe	1,200	1,200	-
5108 - VP College&Fin Svcs Total	194,058	185,988	8,070
5109 - Records Mgmt			
5300 - Cont Svcs-Pd Cntractr	20,000	20,000	-
5351 - Rent-Facilities	2,952	2,952	-
5109 - Records Mgmt Total	22,952	22,952	-
5110 - Safety Mgmt			
5140 - PRO-Full Time	9,596	9,596	-
5370 - Utilities-Telephone	175	175	-
5461 - Supp-Office	50	50	-
5462 - Supp-Other	300	300	-
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	20	20	-
5110 - Safety Mgmt Total	10,151	10,151	-
5140 - Energy Management			
5140 - PRO-Full Time	28,788	28,788	-
5320 - Maint & Repair Svcs	6,650	6,650	-
5332 - Professional Svcs-Oth	120,360	120,360	-
5420 - Supp-Cmp Hardwr<\$5000	-	22,543	(22,543)
5450 - Supp-Maintenance	-	1,258	(1,258)
5462 - Supp-Other	50	50	-
5570 - Printing&Reproduction	100	100	-
5140 - Energy Management Total	155,948	179,749	(23,801)
5141 - Emergency Management			
5140 - PRO-Full Time	-	79,968	(79,968)
5420 - Supp-Cmp Hardwr<\$5000	-	250	(250)
5141 - Emergency Management Total	-	80,218	(80,218)
VPF - VP College & Financial Services Total	383,109	479,058	(95,949)
Grand Total	12,407,791	13,012,473	(604,682)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPA)

Budget Division - 6000 (VPA)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
FNT - COM Foundation Dept			
5145 - COM Foundation Dept			
5140 - PRO-Full Time	-	59,039	(59,039)
5160 - CLA-Full Time	48,596	44,936	3,660
5320 - Maint & Repair Svcs	7,855	7,855	-
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	250	250	-
5550 - Postage & Delivery	1,000	775	225
5570 - Printing&Reproduction	2,200	1,500	700
5622 - Special Proj & Svcs	20,000	-	20,000
5145 - COM Foundation Dept Total	79,906	114,360	(34,454)
FNT - COM Foundation Dept Total	79,906	114,360	(34,454)
GRT - Grant Department			
5143 - Grant Development Dept			
5140 - PRO-Full Time	-	54,584	(54,584)
5370 - Utilities-Telephone	-	2	(2)
5461 - Supp-Office	-	75	(75)
5550 - Postage & Delivery	-	5	(5)
5570 - Printing&Reproduction	-	50	(50)
5143 - Grant Development Dept Total	-	54,716	(54,716)
GRT - Grant Department Total	-	54,716	(54,716)
MCR - Membership and Community Recreation			
2207 - XXX - Memberships and Comm Rec			
5105 - FAC-Part time	-	33,500	(33,500)
5140 - PRO-Full Time	-	59,644	(59,644)
5160 - CLA-Full Time	-	39,541	(39,541)
5461 - Supp-Office	-	200	(200)
5462 - Supp-Other	-	8,000	(8,000)
5570 - Printing&Reproduction	-	575	(575)
2207 - XXX - Memberships and Comm Rec Total	-	141,460	(141,460)
MCR - Membership and Community Recreation Total	-	141,460	(141,460)
MLC - Multi-Cultural Department			
1136 - Multi Cultural Department			
5461 - Supp-Office	-	250	(250)
5462 - Supp-Other	-	200	(200)
5465 - Supp-from Media Svcs	-	75	(75)
5570 - Printing&Reproduction	-	1,500	(1,500)
5622 - Special Proj & Svcs	-	18,240	(18,240)
1136 - Multi Cultural Department Total	-	20,265	(20,265)
MLC - Multi-Cultural Department Total	-	20,265	(20,265)
MRK - Marketing and Communications			

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPA)

Budget Division - 6000 (VPA)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5146 - Marketing and Communications			
5140 - PRO-Full Time	199,841	199,841	-
5160 - CLA-Full Time	34,437	34,437	-
5300 - Cont Svcs-Pd Cntractr	6,200	3,000	3,200
5352 - Rent-Vehicles	75	75	-
5370 - Utilities-Telephone	1,000	1,000	-
5461 - Supp-Office	1,000	1,500	(500)
5462 - Supp-Other	6,500	6,300	200
5550 - Postage & Delivery	600	200	400
5570 - Printing&Reproduction	12,000	10,000	2,000
5600 - Publ Relations&Advert	210,700	240,000	(29,300)
5146 - Marketing and Communications Total	472,353	496,353	(24,000)
MRK - Marketing and Communications Total	472,353	496,353	(24,000)
OSP - Outreach and Special Projects			
5147 - Outreach and Special Projects			
5120 - ADM-Full time	-	87,945	(87,945)
5145 - PRO-Part Time	-	5,500	(5,500)
5160 - CLA-Full Time	-	16,587	(16,587)
5165 - CLA-Part Time	-	1,000	(1,000)
5352 - Rent-Vehicles	-	100	(100)
5370 - Utilities-Telephone	-	4	(4)
5440 - Supp-Instructional	-	200	(200)
5462 - Supp-Other	-	3,000	(3,000)
5570 - Printing&Reproduction	-	1,000	(1,000)
5622 - Special Proj & Svcs	-	10,823	(10,823)
5147 - Outreach and Special Projects Total	-	126,159	(126,159)
OSP - Outreach and Special Projects Total	-	126,159	(126,159)
VPA - VP for Institutional Advancement			
5142 - VP Institutional Advancement			
5120 - ADM-Full time	107,326	104,201	3,125
5140 - PRO-Full Time	117,000	-	117,000
5160 - CLA-Full Time	49,829	42,983	6,846
5165 - CLA-Part Time	11,400	-	11,400
5352 - Rent-Vehicles	173	73	100
5370 - Utilities-Telephone	475	10	465
5461 - Supp-Office	1,475	300	1,175
5462 - Supp-Other	3,375	375	3,000
5502 - Dues & Subscriptions	1,200	400	800
5550 - Postage & Delivery	600	125	475
5570 - Printing&Reproduction	2,000	200	1,800
5595 - Dues&Subscrip-Bdget Sweep Acct	10,000	10,000	-

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 11 - Expenditures (VPA)

Budget Division - 6000 (VPA)			
Budget Department/GL Dept & Description	2014-2015 Adopted	2013-2014 Adopted	Increase/
GL Object & Description	Budget	Budget	(Decrease)
5622 - Special Proj & Svcs	10,823	-	10,823
5639 - Trvel-Budget Sweep Account	15,000	15,000	-
5640 - Trvel Wrk Rel-Employe	4,500	4,500	-
5142 - VP Institutional Advancement Total	335,176	178,167	157,009
VPA - VP for Institutional Advancement Total	335,176	178,167	157,009
Grand Total	887,435	1,131,480	(244,045)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 21 - Revenues

GL Category/ GL Object & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ Decrease
H - Sales & Service Revenue			
4385 - Bookstore Commission Revenue	175,000	200,000	(25,000)
H - Sales & Service Revenue Total	175,000	200,000	(25,000)
U - President's Fund Transfer Out			
6430 - Pres Fund Transf Out	(10,000)	(10,000)	-
U - President's Fund Transfer Out Total	(10,000)	(10,000)	-
Grand Total	165,000	190,000	(25,000)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 21 - Expenses

GL Dept & Description/ GL Object & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ (Decrease)
BKS - Bookstore			
8110 - Bookstore OS			
5320 - Maint & Repair Svcs	7,133	-	7,133
5370 - Utilities-Telephone	2,867	2,625	242
8110 - Bookstore OS Total	10,000	2,625	7,375
BKS - Bookstore Total	10,000	2,625	7,375
Grand Total	10,000	2,625	7,375

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 22 - Revenues

GL Activity & Description/ GL Object & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ Decrease
2010 - AUX-Childcare			
4381 - Childcare Revenue	103,872	101,397	2,475
6150 - Operating Trans In	-	12,000	(12,000)
6430 - Pres Fund Transf Out	-	(35,000)	35,000
2010 - AUX-Childcare Total	103,872	78,397	25,475
2020 - AUX-Food Service			
4380 - Food Service Revenue	6,900	6,000	900
4384 - Vending Machine Revenue	16,100	24,000	(7,900)
6430 - Pres Fund Transf Out	(10,000)	(10,000)	-
2020 - AUX-Food Service Total	13,000	20,000	(7,000)
2030 - AUX-USDA Food Prog			
4300 - Federal Grant Revenue	12,000	12,000	-
6450 - Operating Trans Out	-	(12,000)	12,000
2030 - AUX-USDA Food Prog Total	12,000	-	12,000
2040 - AUX-Student Activity Fee			
4212 - Student Service Fee	166,792	155,225	11,567
2040 - AUX-Student Activity Fee Total	166,792	155,225	11,567
2050 - AUX-Presidents Fund			
6130 - Pres Fund Transfer In	20,000	55,000	(35,000)
2050 - AUX-Presidents Fund Total	20,000	55,000	(35,000)
2070 - AUX-Mex Study Tour			
4330 - Sales & Services-Educational	3,500	8,000	(4,500)
2070 - AUX-Mex Study Tour Total	3,500	8,000	(4,500)
Grand Total	319,164	316,622	2,542

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 22 - Expenses

GL Dept & Description/ GL Object & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ (Decrease)
CDE - Child Dev/Ed			
8103 - Childcare Center			
5160 - CLA-Full Time	67,906	60,907	6,999
5220 - Emp Ben LOC-Health	17,348	16,687	661
5221 - Emp Ben LOC-Dental	283	679	(396)
5222 - Emp Ben LOC-Disab	354	354	-
5223 - Emp Ben LOC-Life	132	-	132
5246 - Emp Ben LOC-TRS	4,314	3,786	528
5247 - Emp Ben LOC-TSA	-	2,400	(2,400)
5261 - Emp Ben LOC-Medicare	727	1,543	(816)
5263 - Emp Ben LOC-Wrk Comp	560	-	560
5264 - Emp Ben LOC-Unempl	280	-	280
5410 - Supp-Food	22,513	26,715	(4,202)
5461 - Supp-Office	55	110	(55)
5462 - Supp-Other	960	2,100	(1,140)
5514 - Insurance-Other	365	375	(10)
5550 - Postage & Delivery	-	10	(10)
5570 - Printing&Reproduction	-	50	(50)
5640 - Trvel Wrk Rel-Employe	75	-	75
8103 - Childcare Center Total	115,872	115,716	156
CDE - Child Dev/Ed Total	115,872	115,716	156
FIN - Financial Services			
8104 - Food Svcs			
5300 - Cont Svcs-Pd Cntractr	7,000	10,000	(3,000)
5430 - Supp-Furn&Equip<\$5000	6,000	9,000	(3,000)
8104 - Food Svcs Total	13,000	19,000	(6,000)
FIN - Financial Services Total	13,000	19,000	(6,000)
PRS - President's Office			
8105 - Presidents Fund			
5462 - Supp-Other	35,929	51,050	(15,121)
5502 - Dues & Subscriptions	3,571	3,000	571
5550 - Postage & Delivery	-	50	(50)
5570 - Printing&Reproduction	500	900	(400)
8105 - Presidents Fund Total	40,000	55,000	(15,000)
PRS - President's Office Total	40,000	55,000	(15,000)
SLT - Student Life			
8106 - Exp of Stu Act Fee			
5102 - FAC-Stipends	10,000	7,200	2,800
5160 - CLA-Full Time	37,661	28,659	9,002
5220 - Emp Ben LOC-Health	7,051	6,038	1,013
5221 - Emp Ben LOC-Dental	283	283	-
5222 - Emp Ben LOC-Disab	262	267	(5)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 22 - Expenses

GL Dept & Description/ GL Object & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ (Decrease)
5223 - Emp Ben LOC-Life	55	55	-
5246 - Emp Ben LOC-TRS	1,725	1,720	5
5247 - Emp Ben LOC-TSA	-	1,200	(1,200)
5261 - Emp Ben LOC-Medicare	416	416	-
5350 - Rent-Equip & Other	-	1,593	(1,593)
5370 - Utilities-Telephone	-	10	(10)
5461 - Supp-Office	5,000	850	4,150
5530 - Misc Operating Costs	12,000	12,829	(829)
5550 - Postage & Delivery	-	35	(35)
5570 - Printing&Reproduction	-	8,206	(8,206)
5630 - Stu Develop & Events	28,339	28,819	(480)
5655 - Stu Org Exp	64,000	57,045	6,955
8106 - Exp of Stu Act Fee Total	166,792	155,225	11,567
SLT - Student Life Total	166,792	155,225	11,567
SOC - Social & Behavioral Science			
8108 - Mex Study Tour			
5570 - Printing&Reproduction	750	750	-
5640 - Trvel Wrk Rel-Employe	2,750	7,250	(4,500)
8108 - Mex Study Tour Total	3,500	8,000	(4,500)
SOC - Social & Behavioral Science Total	3,500	8,000	(4,500)
Grand Total	339,164	352,941	(13,777)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 52 - Revenues

GL Category/ GL Object & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ Decrease
N - Renewals & Replacement Transfer In			
6110 - R&R Trans In-Fac Fee	867,000	790,974	76,026
N - Renewals & Replacement Transfer In Total	867,000	790,974	76,026
Grand Total	867,000	790,974	76,026

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 52 - Expenditures

GL Dept & Description/ GL Object & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ (Decrease)
FST - Facility Services			
9201 - Plnt Fnd Cap Out			
5300 - Cont Svcs-Pd Cntractr	867,000	790,974	76,026
9201 - Plnt Fnd Cap Out Total	867,000	790,974	76,026
FST - Facility Services Total	867,000	790,974	76,026
Grand Total	867,000	790,974	76,026

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 53 - Revenues

GL Category/ GL Object & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ Decrease
O - Debt Service Transfer In			
6121 - DS Trans In-Camp Fee	-	158,609	(158,609)
6122 - DS Trans In-Oth Fees	-	148,541	(148,541)
O - Debt Service Transfer In Total	-	307,150	(307,150)
Grand Total	-	307,150	(307,150)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 53 - Expenditures

GL Dept & Description/ GL Object & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ (Decrease)
FIN - Financial Services			
9203 - Debt Svc Exp-Fund 53			
5702 - DS Principal-2004 Rev	-	295,000	(295,000)
5722 - DS Interest-2004 Rev	-	11,800	(11,800)
5742 - DS Oth Fees- 2004 Rev	-	350	(350)
9203 - Debt Svc Exp-Fund 53 Total	-	307,150	(307,150)
FIN - Financial Services Total	-	307,150	(307,150)
Grand Total	-	307,150	(307,150)