College of the Mainland®

2013-2014

Adopted Budget

Presented by:

Dr. Beth Lewis
President

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Oral Communication across the Curriculum

College of the Mainland
FY 2013-2014
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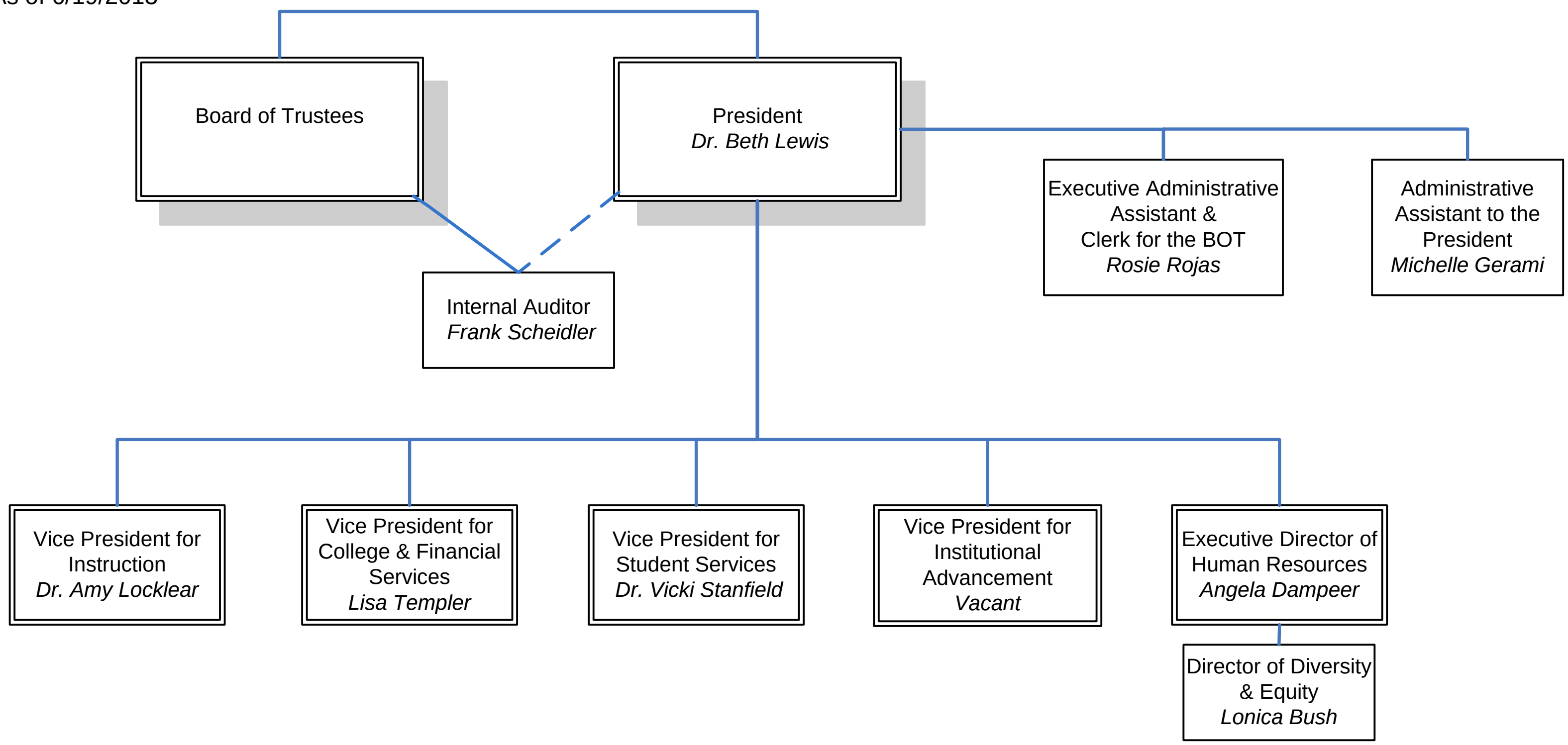
President Division

As of 6/19/2013



College of the Mainland

Instruction Divison

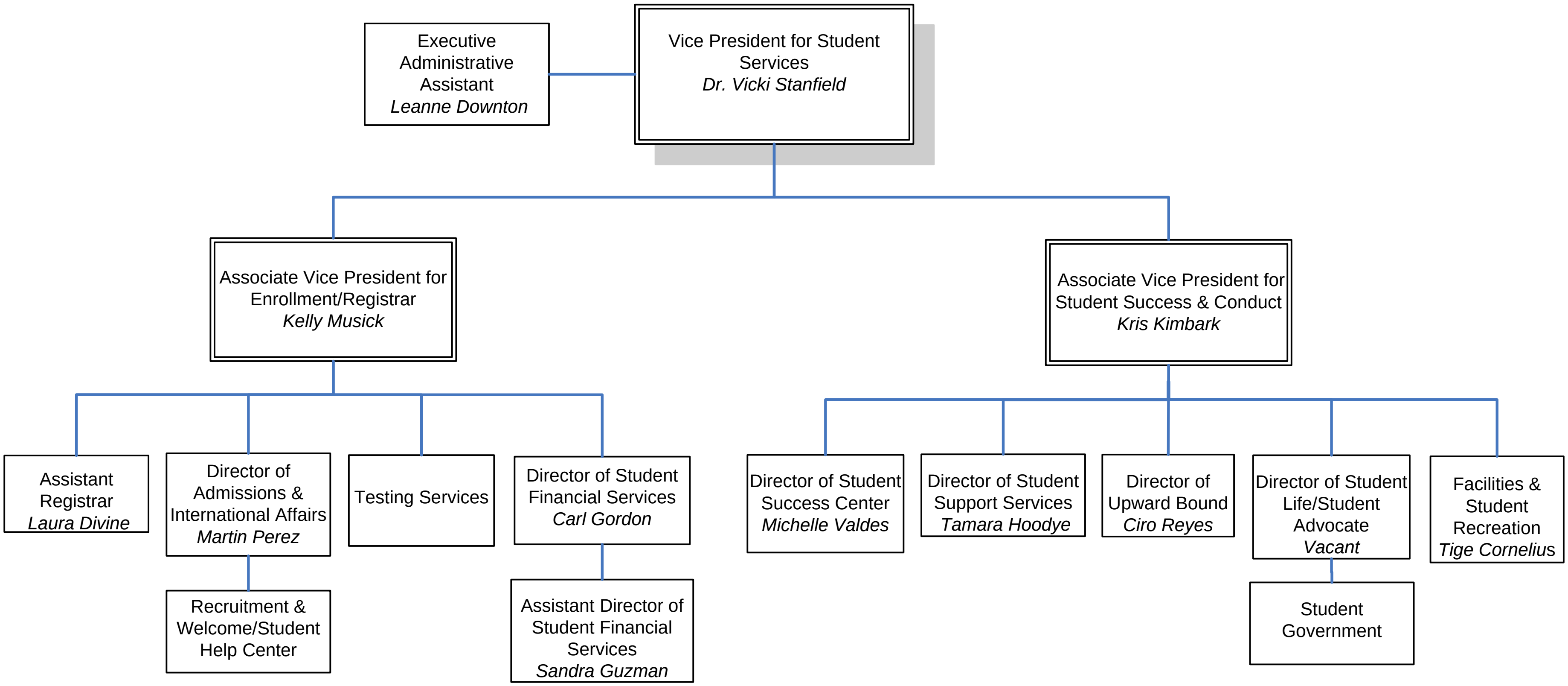
As of 4/1/2013

- Vice President for Instruction — *Dr. Amy Locklear*
  - Executive Administrative Assistant — *Mary Dehart*
  - Dean of General Education Programs — *Dr. Pam Millsap*
    - Social & Behavioral Sciences — *Dr. Steve Sewell*, Chair
    - Humanities — *Jim Hackett*, Chair
    - Fine Arts — *Sparky Koerner*, Chair
      - Community Theater — *Mark Adams*, Director
      - Art Gallery — *Mayuko Gray*, Director
    - Science & Math (includes PE) — *Leslie Richardson*, Chair
    - Academic Success — *Tami Allison*, Chair
  - Dean of Industrial/ Technical Programs — *Bill Raley*
    - Business & Computer Technologies — *Bruce Glover*, Chair
    - Gulf Coast Safety Institute — *Cindy Lewis*, Director
    - Process Technology — *Jerry Duncan*, Coordinator
    - Welding
  - Dean of Allied Health & Public Service Careers — *Carla Anderson*
    - Nursing — *Dr. Gay Reeves*, Director
      - LVN — *Misty Jones*, Coordinator
    - Allied Health & Public Service Careers
    - Cosmetology — *Jamie Powell*, Coordinator
    - Child Development & Education/ Associate of Arts Teaching — *Susan Plasek*, Chair
      - Lab School — *Robert Castro*, Director
  - Dean of Continuing Education — *Carla Boone*
    - Contract Training Leisure Workforce C.E. Credit Overlay
    - Adult Education — *Josh Hayes*, Director
    - C.E. Allied Health Programs — *Vera Schoppe*, Coordinator
    - Senior Program — *Alesha Vardeman-Aulds*, Coordinator
    - North County Facilities — *Lanis Neugent*, Director
  - Collegiate High School — *Sandi Belcher*, Principal
  - Distance Education & Instructional Technology — *Janet Wortman*, Director
  - Library — *Kathryn Park*, Director
  - Instructional Lab Managers — *Janis Cutaia*, Director
  - Director of Dual Credit — *Theresa Jones*

College of the Mainland

Student Services Division

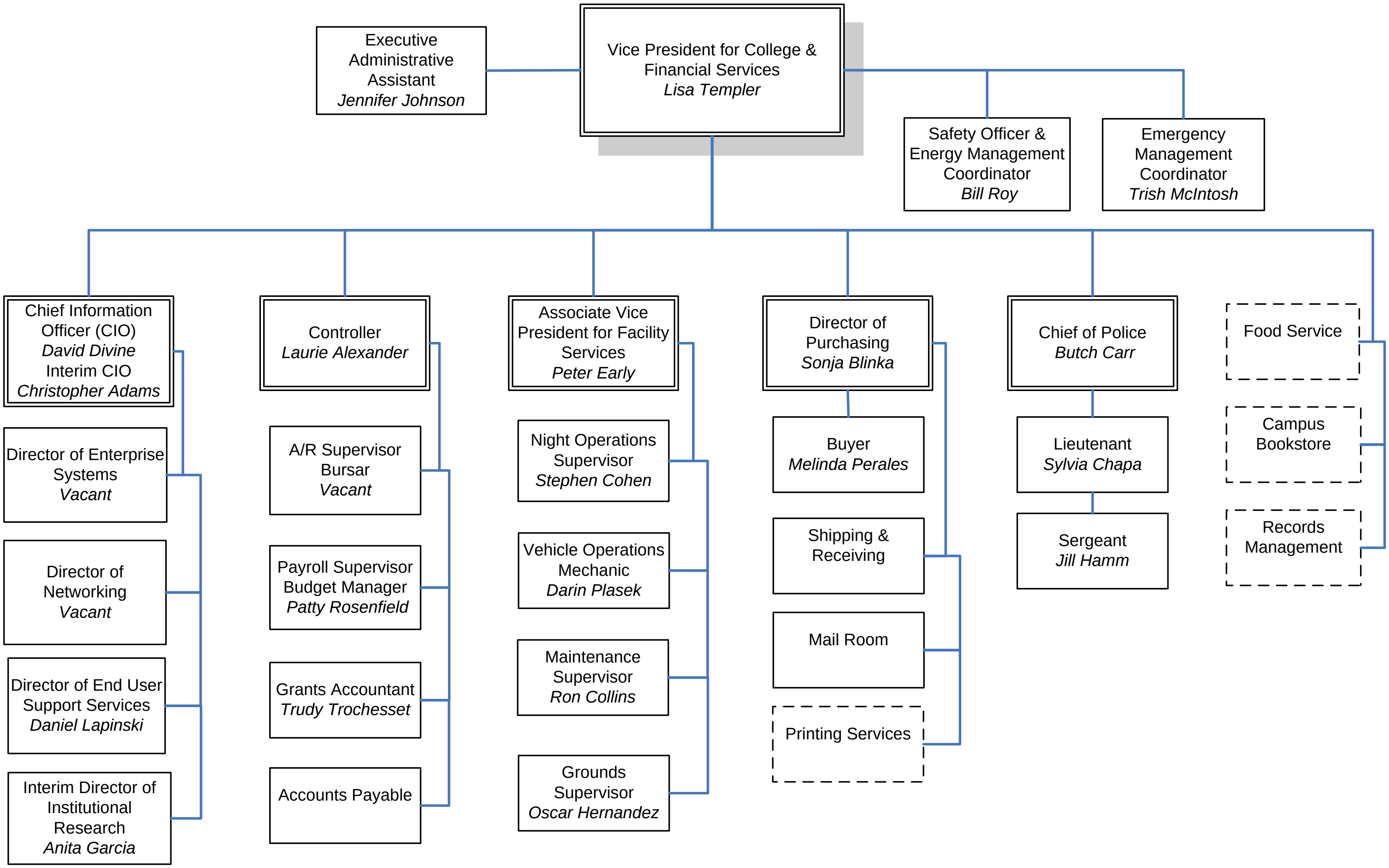
As of 5/8/2013



College of the Mainland

College & Financial Services Divison

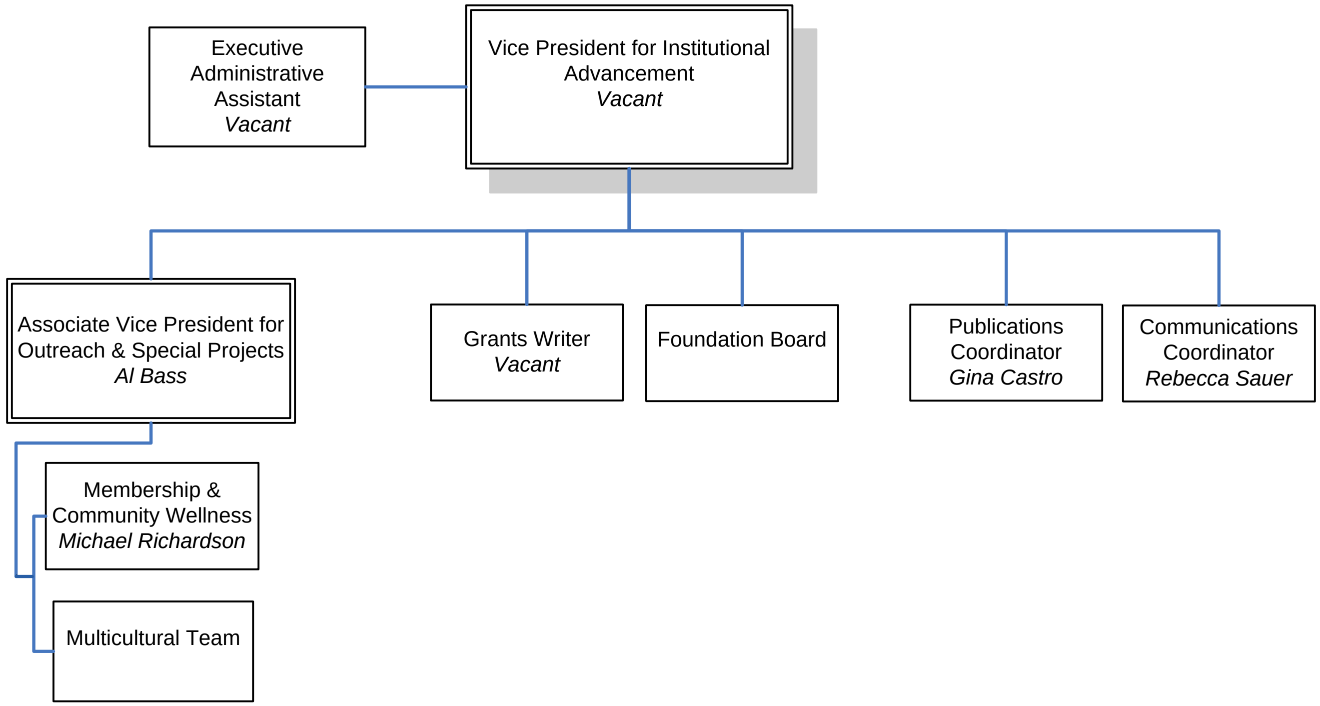
As of 6/19/2013



College of the Mainland

Institutional Advancement Division

As of 4/1/2013



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

GL Category and Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ Decrease
B - Tuition - Credit	4,656,190	4,554,837	101,353
C - Tuition - NonCredit	1,131,494	1,015,918	115,576
D - Exemptions & Waivers	(836,596)	(860,237)	23,641
E - Registration Fees	1,844,999	1,831,515	13,484
F - Other Fees	238,894	335,662	(96,768)
G - Grant Revenue	77,000	102,920	(25,920)
H - Sales & Service Revenue	124,458	127,352	(2,894)
I - Miscellaneous Revenue	49,709	71,162	(21,453)
J - Property Tax Revenue	19,773,300	20,810,587	(1,037,287)
K - Interest Revenue	10,000	5,207	4,793
L - FTZ Reimbursement	812,943	705,140	107,803
R - TPEG Transfer Out	(194,264)	(212,064)	17,800
S - Renewals & Replacement Transfer Out	(790,974)	(750,741)	(40,233)
T - Debt Service Transfer Out	(307,150)	(308,550)	1,400
Grand Total	**32,820,721**	**33,370,237**	**(549,516)**

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

Budget Department/ GL Dept & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
2000 - President			
FDN - COM Foundation	-	114,395	(114,395)
HRT - Human Resources	464,022	422,559	41,463
MCT - Marketing & Communications	-	581,863	(581,863)
PRS - President's Office	1,249,175	1,695,815	(446,640)
RDT - Resource Development	-	54,716	(54,716)
2000 - President Total	**1,713,197**	**2,869,348**	**(1,156,151)**
3000 - VP Instruction			
ADE - Adult Education	153,832	146,528	7,304
AST - Academic Success	968,243	1,056,342	(88,099)
BCE - Business & Computer Education	610,907	642,192	(31,285)
CDE - Child Dev/Ed	525,750	476,185	49,565
CED - Continuing Ed	1,278,375	966,099	312,276
CHS - Collegiate High School	113,496	113,832	(336)
COS - Cosmetology	366,905	388,435	(21,530)
DET - Distance Ed	479,330	458,013	21,317
HUM - Humanities	971,492	1,010,561	(39,069)
INE - Instructional Admin	228,071	465,643	(237,572)
ITL - Instructional Tech Lab Mgrs	480,967	537,935	(56,968)
ITT - Industrial Tech	611,960	616,330	(4,370)
LIB - Library	430,927	402,834	28,093
MLT - Multi-Cultural	-	24,365	(24,365)
MSC - Math/Science	1,421,580	1,339,615	81,965
NRS - Nursing	1,442,198	1,417,388	24,810
NSF - NSF Grant	-	34,928	(34,928)
PDA - Professional Dev Academy	73,936	76,354	(2,418)
PEL - PE/Leisure Activities/Wellness	-	771,914	(771,914)
PSC - Public Service Careers	1,242,753	1,223,589	19,164
PVA - Performing/Visual Arts	974,012	969,419	4,593
SAF - Safety-CR	154,274	170,305	(16,031)
SOC - Social & Behavioral Science	1,328,267	1,273,277	54,990
TET - Teacher Education	-	3,450	(3,450)
VPI - VP Instruction	415,199	363,795	51,404
DCD - Dual Credit Department	121,114	-	121,114
DGE - Dean Gen ED	143,693	-	143,693
3000 - VP Instruction Total	**14,537,281**	**14,949,328**	**(412,047)**
4000 - VP Student Services			
ADM - Admissions	493,151	476,627	16,524
DCT - Dual Credit & Testing Services	-	368,095	(368,095)
JUD - Judicial Affairs	76,028	159,432	(83,404)
RCT - Recruitment	194,119	215,444	(21,325)
SFS - Student Financial Services	458,315	497,656	(39,341)

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

Budget Department/ GL Dept & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
SLT - Student Life	30,457	67,696	(37,239)
SSC - Student Success Center	513,855	425,346	88,509
VPS - VP Student Services	187,900	189,225	(1,325)
REC - Facilities and Student Recreation	180,119	-	180,119
TST - Testing	292,346	-	292,346
4000 - VP Student Services Total	**2,426,290**	**2,399,521**	**26,769**
5000 - VP College & Financial Service			
COP - Campus Police	420,350	420,290	60
CT - Custodial Services	473,939	648,856	(174,917)
FIN - Financial Services	5,888,971	5,918,394	(29,423)
FST - Facility Services	3,030,248	3,537,460	(507,212)
GRO - Grounds	127,231	127,231	-
ITS - Information Technology Services	2,066,419	1,540,091	526,328
MNT - Maintenance	268,982	385,190	(116,208)
PUR - Purchasing	257,275	337,887	(80,612)
VPF - VP College & Financial Services	479,058	236,641	242,417
5000 - VP College & Financial Service Total	**13,012,473**	**13,152,040**	**(139,567)**
6000 - VP Institutional Advancement			
FNT - COM Foundation Dept	114,360	-	114,360
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	496,353	-	496,353
OSP - Outreach and Special Projects	126,159	-	126,159
VPA - VP for Institutional Advancement	178,167	-	178,167
6000 - VP Institutional Advancement Total	**1,131,480**	**-**	**1,131,480**
Grand Total	**32,820,721**	**33,370,237**	**(549,516)**

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

GL Category and Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ Decrease
4100 - St Alloc-Academic	5,232,136	3,312,659	1,919,477
4101 - St Alloc-Workforce	-	2,511,285	(2,511,285)
4110 - St Alloc-Other	-	117,585	(117,585)
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**	**5,941,529**	**289,189**
B - Tuition - Credit			
4130 - Tuition-CR-In Dist	2,689,022	4,299,892	(1,610,870)
4131 - Tuition-CR-Out Dist	1,598,528	-	1,598,528
4132 - Tuition-CR-Out St/Cntry	119,184	-	119,184
4134 - Tuition-CR-TPEG Set Aside	175,617	176,064	(447)
4135 - Tuition-CR-NonFunded	19,609	25,715	(6,106)
4136 - Tuition-CR-NonFund Added Chg	54,230	53,166	1,064
B - Tuition - Credit Total	**4,656,190**	**4,554,837**	**101,353**
C - Tuition - NonCredit			
4162 - Tuition-NCR-TPEG Set Aside	18,647	7,000	11,647
4190 - Tuition-NCR-NonFunded	1,112,847	1,008,918	103,929
C - Tuition - NonCredit Total	**1,131,494**	**1,015,918**	**115,576**
D - Exemptions & Waivers			
4200 - Exemptions-Hazelwood	(81,631)	(81,115)	(516)
4201 - Exemptions-Dual Credit	(573,618)	(597,560)	23,942
4202 - Exemptions-Concurrent College Student	(897)	(329)	(568)
4203 - Exemptions-COM Employees	(38,407)	(40,553)	2,146
4204 - Exemptions-Senior Citizen	(9,704)	(10,685)	981
4209 - Exemptions-Other	(132,339)	(129,995)	(2,344)
D - Exemptions & Waivers Total	**(836,596)**	**(860,237)**	**23,641**
E - Registration Fees			
4210 - Campus Fee	158,609	159,890	(1,281)
4211 - Facilities Use Fee	790,974	750,741	40,233
4213 - Processing Fee	498,236	520,605	(22,369)
4217 - Lab Fees-Credit	71,597	64,675	6,922
4218 - Lab Fees-NonCR	446	705	(259)
4219 - Course Materials Fee-CR	30,950	36,677	(5,727)
4220 - Course Materials Fee-NonCR	74	-	74
4223 - Instructional Method Fee-NonCR	284	1,049	(765)
4225 - Other Course Fees-CR	3,255	3,351	(96)
4228 - Technology Fee	290,574	293,822	(3,248)
E - Registration Fees Total	**1,844,999**	**1,831,515**	**13,484**
F - Other Fees			
4236 - Distance Educ Fee	147,640	144,194	3,446
4237 - Hybrid Course Fees	25,018	28,399	(3,381)
4238 - Program Fees	-	54,747	(54,747)

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

GL Category and Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ Decrease
4241 - Testing Fee-College Placement	21,970	35,798	(13,828)
4243 - Testing Fee-Program Completion	8,370	10,928	(2,558)
4244 - Testing Fee-GED	11,290	14,196	(2,906)
4247 - Testing-Other-Testing Center	3,478	18,294	(14,816)
4248 - Testing Fee-Other	20,112	18,223	1,889
4250 - Other Fees	1,016	10,883	(9,867)
F - Other Fees Total	**238,894**	**335,662**	**(96,768)**
G - Grant Revenue			
4300 - Federal Grant Revenue	6,400	6,300	100
4301 - Federal Indirect Cost Revenue	66,900	85,475	(18,575)
4303 - State Indirect Cost Revenue	3,700	11,145	(7,445)
G - Grant Revenue Total	**77,000**	**102,920**	**(25,920)**
H - Sales & Service Revenue			
4381 - Childcare Revenue	2,027	2,700	(673)
4382 - Cosmetology Revenue	13,131	19,652	(6,521)
4420 - Theater-Season Tickets	60,000	65,000	(5,000)
4421 - Theater-Tickets	42,500	40,000	2,500
4423 - Theater-Misc Revenue	1,800	1,500	300
4428 - Proceeds-Sale of Capital Asset	-	1,000	(1,000)
4429 - Admin waived tuition/fees	5,000	(2,500)	7,500
H - Sales & Service Revenue Total	**124,458**	**127,352**	**(2,894)**
I - Miscellaneous Revenue			
4400 - Miscellaneous Revenue	25,000	50,000	(25,000)
4402 - Fines/Citations	1,355	1,100	255
4403 - Facilities Rental	15,102	10,445	4,657
4404 - Copiers Revenue	3,154	3,250	(96)
4405 - Library Collections	4,898	5,972	(1,074)
4406 - VA Reporting Fee	200	395	(195)
I - Miscellaneous Revenue Total	**49,709**	**71,162**	**(21,453)**
J - Property Tax Revenue			
4500 - O&M-Current Tax Revenue	19,320,916	20,385,239	(1,064,323)
4501 - O&M-Delinquent Tax Revenue	349,133	354,127	(4,994)
4502 - O&M-Interest & Penalty Revenue	228,251	271,221	(42,970)
4503 - O&M-TIRZ Refund	(125,000)	(200,000)	75,000
J - Property Tax Revenue Total	**19,773,300**	**20,810,587**	**(1,037,287)**
K - Interest Revenue			
4590 - Interest Income	10,000	5,207	4,793
K - Interest Revenue Total	**10,000**	**5,207**	**4,793**
L - FTZ Reimbursement			
4700 - FTZ Reimbursement	812,943	705,140	107,803
L - FTZ Reimbursement Total	**812,943**	**705,140**	**107,803**
R - TPEG Transfer Out			

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

GL Category and Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ Decrease
6400 - TPEG Trans Out-Credit	(175,617)	(176,064)	447
6401 - TPEG Trans Out-NonCR	(18,647)	(36,000)	17,353
R - TPEG Transfer Out Total	**(194,264)**	**(212,064)**	**17,800**
S - Renewals & Replacement Transfer Out			
6410 - R&R Trans Out-Fac Fee	(790,974)	(750,741)	(40,233)
S - Renewals & Replacement Transfer Out Total	**(790,974)**	**(750,741)**	**(40,233)**
T - Debt Service Transfer Out			
6421 - DS Trans Out-Camp Fee	(158,609)	(159,890)	1,281
6422 - DS Trans Out-Oth Fees	(148,541)	(148,660)	119
T - Debt Service Transfer Out Total	**(307,150)**	**(308,550)**	**1,400**
Grand Total	**32,820,721**	**33,370,237**	**(549,516)**

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

Budget Division - 2000 (PRS) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
FDN - COM Foundation			
5118 - COM Foundation			
5140 - PRO-Full Time	-	59,039	(59,039)
5160 - CLA-Full Time	-	44,271	(44,271)
5320 - Maint & Repair Svcs	-	7,855	(7,855)
5370 - Utilities-Telephone	-	5	(5)
5461 - Supp-Office	-	250	(250)
5550 - Postage & Delivery	-	1,475	(1,475)
5570 - Printing&Reproduction	-	1,500	(1,500)
5118 - COM Foundation Total	**-**	**114,395**	**(114,395)**
FDN - COM Foundation Total	**-**	**114,395**	**(114,395)**
HRT - Human Resources			
5113 - Human Resources			
5140 - PRO-Full Time	270,174	172,324	97,850
5160 - CLA-Full Time	83,982	159,219	(75,237)
5165 - CLA-Part Time	-	1,000	(1,000)
5320 - Maint & Repair Svcs	42,800	38,000	4,800
5332 - Professional Svcs-Oth	22,075	22,075	-
5370 - Utilities-Telephone	48	48	-
5461 - Supp-Office	2,425	3,625	(1,200)
5462 - Supp-Other	1,095	1,095	-
5550 - Postage & Delivery	508	258	250
5570 - Printing&Reproduction	415	415	-
5600 - Publ Relations&Advert	38,000	22,000	16,000
5656 - Trvel Wrk Rel-Interview	2,500	2,500	-
5113 - Human Resources Total	**464,022**	**422,559**	**41,463**
HRT - Human Resources Total	**464,022**	**422,559**	**41,463**
MCT - Marketing & Communications			
5120 - Marketing			
5140 - PRO-Full Time	-	263,416	(263,416)
5160 - CLA-Full Time	-	34,437	(34,437)
5300 - Cont Svcs-Pd Cntractr	-	5,000	(5,000)
5352 - Rent-Vehicles	-	75	(75)
5370 - Utilities-Telephone	-	1,385	(1,385)
5461 - Supp-Office	-	1,500	(1,500)
5462 - Supp-Other	-	5,800	(5,800)
5550 - Postage & Delivery	-	200	(200)
5570 - Printing&Reproduction	-	20,000	(20,000)
5600 - Publ Relations&Advert	-	250,000	(250,000)
5642 - COM Vehicle Use	-	50	(50)
5120 - Marketing Total	**-**	**581,863**	**(581,863)**

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

Budget Division - 2000 (PRS) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
MCT - Marketing & Communications Total	**-**	**581,863**	**(581,863)**
PRS - President's Office			
5103 - Self Study SACS			
5462 - Supp-Other	-	325	(325)
5502 - Dues & Subscriptions	10,000	10,000	-
5570 - Printing&Reproduction	-	500	(500)
5640 - Trvel Wrk Rel-Employe	-	15,000	(15,000)
5103 - Self Study SACS Total	**10,000**	**25,825**	**(15,825)**
5104 - Board of Trustees			
5461 - Supp-Office	250	15	235
5462 - Supp-Other	3,000	100	2,900
5502 - Dues & Subscriptions	3,200	3,200	-
5504 - Election Costs	-	45,000	(45,000)
5550 - Postage & Delivery	11	11	-
5641 - Trvel Wrk Rel-Non-Emp	30,000	30,000	-
5104 - Board of Trustees Total	**36,461**	**78,326**	**(41,865)**
5105 - Presidents Office			
5120 - ADM-Full time	193,600	195,167	(1,567)
5122 - ADM-Stipends	11,640	-	11,640
5160 - CLA-Full Time	90,106	78,493	11,613
5163 - CLA-Overload/Overtime	600	600	-
5332 - Professional Svcs-Oth	2,000	2,000	-
5351 - Rent-Facilities	-	6,320	(6,320)
5352 - Rent-Vehicles	3,036	3,036	-
5370 - Utilities-Telephone	7,335	7,335	-
5461 - Supp-Office	2,500	2,500	-
5462 - Supp-Other	200	200	-
5502 - Dues & Subscriptions	3,500	3,500	-
5550 - Postage & Delivery	1,550	750	800
5570 - Printing&Reproduction	500	500	-
5595 - Dues&Subscrip-Bdget Sweep Acct	15,000	15,000	-
5639 - Trvel-Budget Sweep Account	20,000	20,000	-
5640 - Trvel Wrk Rel-Employe	20,000	20,000	-
5105 - Presidents Office Total	**371,567**	**355,401**	**16,166**
5106 - Internal Audit			
5140 - PRO-Full Time	73,962	73,962	-
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	200	200	-
5570 - Printing&Reproduction	25	25	-
5106 - Internal Audit Total	**74,192**	**74,192**	**-**
5107 - Gen Institution			

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

Budget Division - 2000 (PRS) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5330 - Prof Svcs-Audit	70,000	70,000	-
5331 - Prof Svcs-Legal	375,000	339,600	35,400
5332 - Professional Svcs-Oth	13,500	20,000	(6,500)
5421 - Supp-Cmp Softwr<$5000	175,719	281,383	(105,664)
5430 - Supp-Furn&Equip<$5000	30,000	30,000	-
5462 - Supp-Other	8,000	5,700	2,300
5500 - Bank Fees-Credit Card	25,000	22,000	3,000
5502 - Dues & Subscriptions	20,000	20,000	-
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	-
5703 - DS Princ-Prop Tax Refund	-	105,014	(105,014)
5107 - Gen Institution Total	**756,955**	**933,433**	**(176,478)**
5132 - Inst Rsrch & Effctvnss			
5140 - PRO-Full Time	-	162,695	(162,695)
5160 - CLA-Full Time	-	37,712	(37,712)
5320 - Maint & Repair Svcs	-	10,025	(10,025)
5332 - Professional Svcs-Oth	-	4,000	(4,000)
5370 - Utilities-Telephone	-	6	(6)
5461 - Supp-Office	-	2,000	(2,000)
5462 - Supp-Other	-	1,500	(1,500)
5550 - Postage & Delivery	-	200	(200)
5570 - Printing&Reproduction	-	10,500	(10,500)
5132 - Inst Rsrch & Effctvnss Total	**-**	**228,638**	**(228,638)**
PRS - President's Office Total	**1,249,175**	**1,695,815**	**(446,640)**
RDT - Resource Development			
5117 - Resource Develop			
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)
5117 - Resource Develop Total	**-**	**54,716**	**(54,716)**
RDT - Resource Development Total	**-**	**54,716**	**(54,716)**
Grand Total	**1,713,197**	**2,869,348**	**(1,156,151)**

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

Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
ADE - Adult Education			
1401 - Adult Education			
5140 - PRO-Full Time	65,689	58,385	7,304
5160 - CLA-Full Time	51,776	51,776	-
5220 - Emp Ben LOC-Health	14,628	14,628	-
5221 - Emp Ben LOC-Dental	507	507	-
5222 - Emp Ben LOC-Disab	759	759	-
5223 - Emp Ben LOC-Life	460	460	-
5246 - Emp Ben LOC-TRS	5,963	5,963	-
5247 - Emp Ben LOC-TSA	4,050	4,050	-
5261 - Emp Ben LOC-Medicare	1,574	1,574	-
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	**153,832**	**146,528**	**7,304**
ADE - Adult Education Total	**153,832**	**146,528**	**7,304**
AST - Academic Success			
1101 - Acad Succ Math			
5100 - FAC-Full Time	289,882	290,341	(459)
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	14,405	8,225	6,180
5104 - FAC-Summer	13,000	16,650	(3,650)
5105 - FAC-Part time	180,000	185,350	(5,350)
5140 - PRO-Full Time	89,027	90,185	(1,158)
5165 - CLA-Part Time	30,000	38,250	(8,250)
5320 - Maint & Repair Svcs	1,800	2,500	(700)
5370 - Utilities-Telephone	1	1	-
5440 - Supp-Instructional	1,000	500	500
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	**627,645**	**640,532**	**(12,887)**
1102 - Acad Succ Re/Wr			
5100 - FAC-Full Time	197,425	192,368	5,057
5103 - FAC-Overload/Overtime	3,500	4,500	(1,000)
5104 - FAC-Summer	17,820	17,820	-
5105 - FAC-Part time	30,000	30,000	-

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Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5140 - PRO-Full Time	42,859	119,054	(76,195)
5160 - CLA-Full Time	39,514	39,514	-
5165 - CLA-Part Time	5,500	8,500	(3,000)
5320 - Maint & Repair Svcs	520	500	20
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	1,000	1,000	-
5461 - Supp-Office	1,800	1,800	-
5463 - Supp-Testing	50	84	(34)
5550 - Postage & Delivery	5	65	(60)
5570 - Printing&Reproduction	600	600	-
1102 - Acad Succ Re/Wr Total	**340,598**	**415,810**	**(75,212)**
AST - Academic Success Total	**968,243**	**1,056,342**	**(88,099)**
BCE - Business & Computer Education			
1103 - Accting-Credit			
5100 - FAC-Full Time	89,252	89,252	-
5103 - FAC-Overload/Overtime	-	5,472	(5,472)
5104 - FAC-Summer	8,880	8,880	-
5370 - Utilities-Telephone	1	1	-
5440 - Supp-Instructional	100	100	-
5461 - Supp-Office	80	80	-
5570 - Printing&Reproduction	90	90	-
1103 - Accting-Credit Total	**98,403**	**103,875**	**(5,472)**
1104 - Gen Bus-Credit			
5100 - FAC-Full Time	27,987	55,037	(27,050)
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	-	5,472	(5,472)
5104 - FAC-Summer	4,440	4,440	-
5105 - FAC-Part time	7,200	7,189	11
5320 - Maint & Repair Svcs	325	-	325
5370 - Utilities-Telephone	1	1	-
5440 - Supp-Instructional	200	200	-
5461 - Supp-Office	100	25	75
1104 - Gen Bus-Credit Total	**46,073**	**78,184**	**(32,111)**
1107 - C.I.S.			
5100 - FAC-Full Time	52,685	52,685	-
5103 - FAC-Overload/Overtime	7,500	8,920	(1,420)
5104 - FAC-Summer	4,000	4,440	(440)
5105 - FAC-Part time	26,200	22,189	4,011
5320 - Maint & Repair Svcs	325	-	325
5440 - Supp-Instructional	500	250	250
5461 - Supp-Office	100	600	(500)

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5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	30	30	-
1107 - C.I.S. Total	**91,345**	**89,119**	**2,226**
1203 - Bus Tech			
5100 - FAC-Full Time	-	26,334	(26,334)
5103 - FAC-Overload/Overtime	-	3,456	(3,456)
5104 - FAC-Summer	4,940	4,940	-
5105 - FAC-Part time	33,800	21,305	12,495
5320 - Maint & Repair Svcs	325	-	325
5370 - Utilities-Telephone	-	5	(5)
5440 - Supp-Instructional	45	45	-
5461 - Supp-Office	80	180	(100)
5570 - Printing&Reproduction	25	25	-
1203 - Bus Tech Total	**39,215**	**56,290**	**(17,075)**
1204 - Management			
5100 - FAC-Full Time	54,330	58,330	(4,000)
5104 - FAC-Summer	-	4,440	(4,440)
5105 - FAC-Part time	-	2,500	(2,500)
5370 - Utilities-Telephone	2	2	-
5440 - Supp-Instructional	75	75	-
5461 - Supp-Office	100	100	-
5570 - Printing&Reproduction	25	25	-
1204 - Management Total	**54,532**	**65,472**	**(10,940)**
1213 - Drafting			
5100 - FAC-Full Time	42,838	41,877	961
5103 - FAC-Overload/Overtime	2,390	6,842	(4,452)
5105 - FAC-Part time	9,740	-	9,740
5320 - Maint & Repair Svcs	2,153	-	2,153
5440 - Supp-Instructional	130	130	-
5461 - Supp-Office	75	100	(25)
5550 - Postage & Delivery	25	-	25
5570 - Printing&Reproduction	75	75	-
1213 - Drafting Total	**57,426**	**49,024**	**8,402**
1214 - Electronics			
5105 - FAC-Part time	5,000	5,000	-
5320 - Maint & Repair Svcs	610	610	-
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	-

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Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5103 - FAC-Overload/Overtime	23,000	7,500	15,500
5104 - FAC-Summer	3,440	5,480	(2,040)
5105 - FAC-Part time	7,300	7,300	-
5320 - Maint & Repair Svcs	15,500	9,450	6,050
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	**148,967**	**129,457**	**19,510**
1216 - Networking			
5105 - FAC-Part time	28,000	23,780	4,220
5320 - Maint & Repair Svcs	500	500	-
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	100	100	-
5462 - Supp-Other	40	40	-
1216 - Networking Total	**28,645**	**24,425**	**4,220**
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	90	(70)
5570 - Printing&Reproduction	100	75	25
5622 - Special Proj & Svcs	200	200	-
3204 - Adm-C.I.D.T. Total	**40,586**	**40,631**	**(45)**
BCE - Business & Computer Education Total	**610,907**	**642,192**	**(31,285)**
CDE - Child Dev/Ed			
1210 - Child Develop			
5100 - FAC-Full Time	114,554	112,619	1,935
5102 - FAC-Stipends	5,820	5,820	-
5105 - FAC-Part time	29,500	21,500	8,000
5370 - Utilities-Telephone	8	8	-
5430 - Supp-Furn&Equip<$5000	-	192	(192)
5440 - Supp-Instructional	500	1,000	(500)
5461 - Supp-Office	1,100	1,350	(250)
5462 - Supp-Other	100	-	100
5550 - Postage & Delivery	125	50	75
5570 - Printing&Reproduction	250	200	50
5642 - COM Vehicle Use	50	-	50
1210 - Child Develop Total	**152,007**	**142,739**	**9,268**
1211 - Child Develop Lab			

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5140 - PRO-Full Time	60,136	59,248	888
5160 - CLA-Full Time	295,466	206,670	88,796
5163 - CLA-Overload/Overtime	-	32,000	(32,000)
5165 - CLA-Part Time	15,000	15,000	-
5320 - Maint & Repair Svcs	125	-	125
5440 - Supp-Instructional	650	600	50
5462 - Supp-Other	100	150	(50)
5512 - Insur-Prof Liability	366	-	366
5622 - Special Proj & Svcs	1,900	600	1,300
1211 - Child Develop Lab Total	**373,743**	**314,268**	**59,475**
1212 - Stu Dep Care			
5160 - CLA-Full Time	-	18,028	(18,028)
5165 - CLA-Part Time	-	1,000	(1,000)
5462 - Supp-Other	-	100	(100)
5570 - Printing&Reproduction	-	50	(50)
1212 - Stu Dep Care Total	**-**	**19,178**	**(19,178)**
CDE - Child Dev/Ed Total	**525,750**	**476,185**	**49,565**
CED - Continuing Ed			
1109 - Soc Sci-NonCR			
5105 - FAC-Part time	-	8,000	(8,000)
5370 - Utilities-Telephone	-	5	(5)
5440 - Supp-Instructional	-	200	(200)
5461 - Supp-Office	-	100	(100)
5462 - Supp-Other	-	100	(100)
5550 - Postage & Delivery	-	75	(75)
5570 - Printing&Reproduction	-	50	(50)
5642 - COM Vehicle Use	-	50	(50)
1109 - Soc Sci-NonCR Total	**-**	**8,580**	**(8,580)**
1206 - Industrial Craft-NonCR			
5105 - FAC-Part time	-	4,000	(4,000)
5370 - Utilities-Telephone	-	40	(40)
5440 - Supp-Instructional	-	5,500	(5,500)
5461 - Supp-Office	-	250	(250)
5462 - Supp-Other	-	875	(875)
5550 - Postage & Delivery	-	100	(100)
5570 - Printing&Reproduction	-	325	(325)
5622 - Special Proj & Svcs	-	550	(550)
5642 - COM Vehicle Use	-	50	(50)
1206 - Industrial Craft-NonCR Total	**-**	**11,690**	**(11,690)**
1208 - Thermal Tech-NonCR			
5105 - FAC-Part time	17,500	17,500	-

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5440 - Supp-Instructional	3,500	3,500	-
5570 - Printing&Reproduction	200	100	100
1208 - Thermal Tech-NonCR Total	**21,200**	**21,100**	**100**
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	26,721	60,149
5165 - CLA-Part Time	9,000	9,000	-
5320 - Maint & Repair Svcs	1,000	1,000	-
5352 - Rent-Vehicles	-	50	(50)
5370 - Utilities-Telephone	2	2	-
5430 - Supp-Furn&Equip<$5000	-	3,000	(3,000)
5440 - Supp-Instructional	35,000	35,000	-
5462 - Supp-Other	200	200	-
5570 - Printing&Reproduction	100	100	-
1209 - Welding-NonCR Total	**180,623**	**123,524**	**57,099**
1217 - Bus Ed-NonCR			
5105 - FAC-Part time	10,000	10,000	-
5370 - Utilities-Telephone	-	16	(16)
5440 - Supp-Instructional	100	1,000	(900)
5461 - Supp-Office	-	200	(200)
5462 - Supp-Other	-	950	(950)
5550 - Postage & Delivery	-	50	(50)
5570 - Printing&Reproduction	-	100	(100)
5642 - COM Vehicle Use	600	-	600
1217 - Bus Ed-NonCR Total	**10,700**	**12,316**	**(1,616)**
1228 - Millwrt/Mach-NonCR			
5105 - FAC-Part time	13,000	7,000	6,000
5140 - PRO-Full Time	55,045	-	55,045
5320 - Maint & Repair Svcs	-	800	(800)
5440 - Supp-Instructional	10,500	10,500	-
5461 - Supp-Office	-	25	(25)
5462 - Supp-Other	-	5,000	(5,000)
5550 - Postage & Delivery	-	20	(20)
5570 - Printing&Reproduction	260	260	-
1228 - Millwrt/Mach-NonCR Total	**78,805**	**23,605**	**55,200**
1229 - Electrical-NonCR			
5105 - FAC-Part time	4,000	10,000	(6,000)
5440 - Supp-Instructional	1,000	1,000	-
5461 - Supp-Office	-	100	(100)
5570 - Printing&Reproduction	400	75	325

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Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
1229 - Electrical-NonCR Total	**5,400**	**11,175**	**(5,775)**
1232 - League City-NonCR (Workforce)			
5105 - FAC-Part time	35,000	40,000	(5,000)
5440 - Supp-Instructional	500	500	-
1232 - League City-NonCR (Workforce) Total	**35,500**	**40,500**	**(5,000)**
1307 - Allied Health CE			
5105 - FAC-Part time	94,778	151,000	(56,222)
5140 - PRO-Full Time	128,028	66,139	61,889
5300 - Cont Svcs-Pd Cntractr	1,400	1,400	-
5440 - Supp-Instructional	10,000	5,000	5,000
5461 - Supp-Office	50	50	-
5462 - Supp-Other	20	20	-
5512 - Insur-Prof Liability	14,120	-	14,120
5570 - Printing&Reproduction	1,000	120	880
5622 - Special Proj & Svcs	200	200	-
1307 - Allied Health CE Total	**249,596**	**223,929**	**25,667**
3401 - Dean Cont Ed			
5120 - ADM-Full time	82,896	-	82,896
5140 - PRO-Full Time	120,661	169,730	(49,069)
5160 - CLA-Full Time	179,864	90,163	89,701
5370 - Utilities-Telephone	50	35	15
5440 - Supp-Instructional	-	1,350	(1,350)
5461 - Supp-Office	2,500	1,675	825
5462 - Supp-Other	100	100	-
5550 - Postage & Delivery	500	50	450
5570 - Printing&Reproduction	30,000	60,000	(30,000)
5600 - Publ Relations&Advert	5,000	-	5,000
5642 - COM Vehicle Use	400	-	400
3401 - Dean Cont Ed Total	**421,971**	**323,103**	**98,868**
5119 - LC Ctr Admin			
5140 - PRO-Full Time	-	65,208	(65,208)
5160 - CLA-Full Time	74,449	74,449	-
5165 - CLA-Part Time	16,500	16,500	-
5370 - Utilities-Telephone	2,800	20	2,780
5440 - Supp-Instructional	50	150	(100)
5461 - Supp-Office	3,500	4,300	(800)
5462 - Supp-Other	-	200	(200)
5550 - Postage & Delivery	5	50	(45)
5570 - Printing&Reproduction	200	200	-
5600 - Publ Relations&Advert	-	5,500	(5,500)
5119 - LC Ctr Admin Total	**97,504**	**166,577**	**(69,073)**

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Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
2112 - Senior Adult Dept			
5105 - FAC-Part time	51,844	-	51,844
5140 - PRO-Full Time	65,689	-	65,689
5160 - CLA-Full Time	37,394	-	37,394
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	**177,076**	**-**	**177,076**
CED - Continuing Ed Total	**1,278,375**	**966,099**	**312,276**
CHS - Collegiate High School			
1227 - Collegiate H.S.-CR			
5140 - PRO-Full Time	72,008	72,008	-
5160 - CLA-Full Time	39,924	39,924	-
5370 - Utilities-Telephone	14	14	-
5461 - Supp-Office	464	150	314
5462 - Supp-Other	100	200	(100)
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	276	526	(250)
5630 - Stu Develop & Events	700	1,000	(300)
1227 - Collegiate H.S.-CR Total	**113,496**	**113,832**	**(336)**
CHS - Collegiate High School Total	**113,496**	**113,832**	**(336)**
COS - Cosmetology			
1301 - Cosmetology			
5100 - FAC-Full Time	236,623	244,210	(7,587)
5103 - FAC-Overload/Overtime	5,820	-	5,820
5105 - FAC-Part time	70,000	80,000	(10,000)
5160 - CLA-Full Time	35,547	35,547	-
5430 - Supp-Furn&Equip<$5000	-	5,000	(5,000)
5440 - Supp-Instructional	14,000	18,500	(4,500)
5461 - Supp-Office	1,500	1,500	-
5512 - Insur-Prof Liability	3,080	3,468	(388)
5550 - Postage & Delivery	35	35	-
5570 - Printing&Reproduction	75	75	-
5622 - Special Proj & Svcs	225	100	125
1301 - Cosmetology Total	**366,905**	**388,435**	**(21,530)**

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Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
COS - Cosmetology Total	**366,905**	**388,435**	**(21,530)**
DET - Distance Ed			
1110 - Distance Ed			
5140 - PRO-Full Time	257,188	259,111	(1,923)
5160 - CLA-Full Time	14,420	12,884	1,536
5320 - Maint & Repair Svcs	94,100	94,100	-
5421 - Supp-Cmp Softwr<$5000	3,032	3,032	-
5430 - Supp-Furn&Equip<$5000	-	750	(750)
5461 - Supp-Office	825	425	400
1110 - Distance Ed Total	**369,565**	**370,302**	**(737)**
1113 - Virtual College TX			
5622 - Special Proj & Svcs	7,000	12,000	(5,000)
1113 - Virtual College TX Total	**7,000**	**12,000**	**(5,000)**
3504 - Instr Tech Department			
5140 - PRO-Full Time	42,859	-	42,859
5160 - CLA-Full Time	48,505	61,698	(13,193)
5320 - Maint & Repair Svcs	3,000	6,000	(3,000)
5370 - Utilities-Telephone	8	8	-
5430 - Supp-Furn&Equip<$5000	8,010	6,050	1,960
5460 - Supp-Media Purchases	100	900	(800)
5461 - Supp-Office	600	800	(200)
5462 - Supp-Other	180	180	-
5465 - Supp-from Media Svcs	300	1,000	(700)
5466 - MED-Alloc to depts	(1,350)	(1,350)	-
5550 - Postage & Delivery	10	25	(15)
5570 - Printing&Reproduction	75	75	-
5610 - Royalty/License Pymts	468	300	168
5642 - COM Vehicle Use	-	25	(25)
3504 - Instr Tech Department Total	**102,765**	**75,711**	**27,054**
DET - Distance Ed Total	**479,330**	**458,013**	**21,317**
HUM - Humanities			
1112 - Humanities			
5100 - FAC-Full Time	775,374	773,872	1,502
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	20,000	35,425	(15,425)
5104 - FAC-Summer	28,860	28,860	-
5105 - FAC-Part time	45,000	55,000	(10,000)
5160 - CLA-Full Time	43,178	40,009	3,169
5165 - CLA-Part Time	1,200	315	885
5300 - Cont Svcs-Pd Cntractr	15,300	18,500	(3,200)
5352 - Rent-Vehicles	1,000	1,000	-

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5370 - Utilities-Telephone	10	10	-
5440 - Supp-Instructional	400	400	-
5460 - Supp-Media Purchases	200	200	-
5461 - Supp-Office	4,000	4,000	-
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	**940,692**	**963,761**	**(23,069)**
1134 - Writing Center			
5145 - PRO-Part Time	20,000	36,000	(16,000)
5165 - CLA-Part Time	10,800	10,800	-
1134 - Writing Center Total	**30,800**	**46,800**	**(16,000)**
HUM - Humanities Total	**971,492**	**1,010,561**	**(39,069)**
INE - Instructional Admin			
3101 - Adm-Instruct			
5120 - ADM-Full time	173,478	334,319	(160,841)
5160 - CLA-Full Time	53,103	128,359	(75,256)
5370 - Utilities-Telephone	15	15	-
5461 - Supp-Office	1,125	2,250	(1,125)
5550 - Postage & Delivery	25	50	(25)
5570 - Printing&Reproduction	75	150	(75)
5622 - Special Proj & Svcs	250	500	(250)
3101 - Adm-Instruct Total	**228,071**	**465,643**	**(237,572)**
INE - Instructional Admin Total	**228,071**	**465,643**	**(237,572)**
ITL - Instructional Tech Lab Mgrs			
3505 - Instr Tech Lab Mgrs			
5140 - PRO-Full Time	224,399	220,404	3,995
5160 - CLA-Full Time	238,668	294,092	(55,424)
5165 - CLA-Part Time	11,000	18,000	(7,000)
5305 - Cont Svcs-Pd Tmp Agncy	-	1,039	(1,039)
5440 - Supp-Instructional	1,000	2,000	(1,000)
5461 - Supp-Office	5,900	2,400	3,500
3505 - Instr Tech Lab Mgrs Total	**480,967**	**537,935**	**(56,968)**
ITL - Instructional Tech Lab Mgrs Total	**480,967**	**537,935**	**(56,968)**
ITT - Industrial Tech			
1218 - Welding-Cred			
5100 - FAC-Full Time	37,451	37,451	-
5105 - FAC-Part time	18,500	18,500	-
5140 - PRO-Full Time	26,721	26,721	-
5165 - CLA-Part Time	16,000	16,000	-

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Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5320 - Maint & Repair Svcs	1,000	1,000	-
5430 - Supp-Furn&Equip<$5000	-	2,000	(2,000)
5440 - Supp-Instructional	40,000	40,000	-
5462 - Supp-Other	250	250	-
5570 - Printing&Reproduction	200	200	-
1218 - Welding-Cred Total	**140,122**	**142,122**	**(2,000)**
1219 - Process Tech			
5100 - FAC-Full Time	236,542	236,789	(247)
5105 - FAC-Part time	130,000	130,000	-
5160 - CLA-Full Time	43,625	43,625	-
5165 - CLA-Part Time	-	3,000	(3,000)
5320 - Maint & Repair Svcs	14,500	8,500	6,000
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	5,000	6,000	(1,000)
5461 - Supp-Office	1,750	1,750	-
5462 - Supp-Other	325	125	200
5550 - Postage & Delivery	360	160	200
5570 - Printing&Reproduction	200	100	100
1219 - Process Tech Total	**432,307**	**430,054**	**2,253**
3205 - Adm-Ind Tech			
5160 - CLA-Full Time	37,631	42,354	(4,723)
5461 - Supp-Office	300	300	-
5462 - Supp-Other	100	-	100
5630 - Stu Develop & Events	1,500	1,500	-
3205 - Adm-Ind Tech Total	**39,531**	**44,154**	**(4,623)**
ITT - Industrial Tech Total	**611,960**	**616,330**	**(4,370)**
LIB - Library			
3503 - Library			
5140 - PRO-Full Time	232,721	232,721	-
5145 - PRO-Part Time	18,240	12,000	6,240
5160 - CLA-Full Time	101,025	77,061	23,964
5165 - CLA-Part Time	17,848	7,000	10,848
5320 - Maint & Repair Svcs	7,243	7,000	243
5460 - Supp-Media Purchases	600	1,200	(600)
5461 - Supp-Office	3,778	10,500	(6,722)
5462 - Supp-Other	5,000	9,000	(4,000)
5550 - Postage & Delivery	325	325	-
5570 - Printing&Reproduction	140	140	-
5622 - Special Proj & Svcs	2,000	3,880	(1,880)
5905 - Cap Out-Library Books	42,007	42,007	-
3503 - Library Total	**430,927**	**402,834**	**28,093**

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LIB - Library Total	**430,927**	**402,834**	**28,093**
MLT - Multi-Cultural			
1115 - Multicult Team			
5461 - Supp-Office	-	250	(250)
5462 - Supp-Other	-	300	(300)
5465 - Supp-from Media Svcs	-	75	(75)
5570 - Printing&Reproduction	-	1,500	(1,500)
5622 - Special Proj & Svcs	-	22,240	(22,240)
1115 - Multicult Team Total	**-**	**24,365**	**(24,365)**
MLT - Multi-Cultural Total	**-**	**24,365**	**(24,365)**
MSC - Math/Science			
1114 - Math			
5100 - FAC-Full Time	193,942	193,942	-
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	10,000	18,450	(8,450)
5104 - FAC-Summer	12,000	16,280	(4,280)
5105 - FAC-Part time	55,000	48,800	6,200
5165 - CLA-Part Time	5,100	7,200	(2,100)
5300 - Cont Svcs-Pd Cntractr	3,000	2,500	500
5440 - Supp-Instructional	700	700	-
5461 - Supp-Office	380	325	55
5570 - Printing&Reproduction	35	35	-
1114 - Math Total	**285,977**	**294,052**	**(8,075)**
1120 - Biol&Nutrition			
5100 - FAC-Full Time	348,588	373,630	(25,042)
5103 - FAC-Overload/Overtime	37,000	29,000	8,000
5104 - FAC-Summer	30,000	65,000	(35,000)
5105 - FAC-Part time	35,000	20,000	15,000
5160 - CLA-Full Time	30,662	33,505	(2,843)
5165 - CLA-Part Time	35,000	52,345	(17,345)
5320 - Maint & Repair Svcs	16,090	16,090	-
5430 - Supp-Furn&Equip<$5000	7,000	11,000	(4,000)
5440 - Supp-Instructional	31,000	31,000	-
5461 - Supp-Office	1,200	1,200	-
5550 - Postage & Delivery	50	50	-
5570 - Printing&Reproduction	2,000	3,500	(1,500)
1120 - Biol&Nutrition Total	**573,590**	**636,320**	**(62,730)**
1121 - Chemistry			
5100 - FAC-Full Time	118,424	118,424	-
5103 - FAC-Overload/Overtime	12,500	3,500	9,000
5104 - FAC-Summer	5,000	5,000	-

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5105 - FAC-Part time	32,000	25,000	7,000
5165 - CLA-Part Time	13,000	13,000	-
5430 - Supp-Furn&Equip<$5000	350	650	(300)
5440 - Supp-Instructional	9,500	9,500	-
5461 - Supp-Office	1,800	2,100	(300)
5570 - Printing&Reproduction	75	75	-
1121 - Chemistry Total	**192,649**	**177,249**	**15,400**
1122 - Geology			
5100 - FAC-Full Time	51,077	51,077	-
5103 - FAC-Overload/Overtime	-	5,700	(5,700)
5104 - FAC-Summer	5,000	5,000	-
5105 - FAC-Part time	9,600	7,500	2,100
5165 - CLA-Part Time	6,245	6,245	-
5352 - Rent-Vehicles	600	-	600
5440 - Supp-Instructional	1,210	1,910	(700)
5461 - Supp-Office	580	580	-
1122 - Geology Total	**74,312**	**78,012**	**(3,700)**
1123 - Physics			
5100 - FAC-Full Time	57,571	57,571	-
5103 - FAC-Overload/Overtime	-	6,000	(6,000)
5104 - FAC-Summer	-	8,000	(8,000)
5105 - FAC-Part time	30,000	30,000	-
5165 - CLA-Part Time	700	2,500	(1,800)
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	**93,341**	**109,141**	**(15,800)**
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	500	-	500
5104 - FAC-Summer	4,440	-	4,440
5105 - FAC-Part time	51,000	-	51,000

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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	**156,870**	**-**	**156,870**
MSC - Math/Science Total	**1,421,580**	**1,339,615**	**81,965**
NRS - Nursing			
1302 - Nursing-AD			
5100 - FAC-Full Time	733,321	733,221	100
5102 - FAC-Stipends	81,000	81,000	-
5103 - FAC-Overload/Overtime	42,500	42,500	-
5105 - FAC-Part time	20,000	27,000	(7,000)
5140 - PRO-Full Time	132,931	132,931	-
5142 - PRO-Stipends	6,750	-	6,750
5160 - CLA-Full Time	51,435	51,435	-
5320 - Maint & Repair Svcs	2,000	2,000	-
5370 - Utilities-Telephone	160	50	110
5430 - Supp-Furn&Equip<$5000	2,000	3,000	(1,000)
5440 - Supp-Instructional	5,300	5,500	(200)
5460 - Supp-Media Purchases	4,183	4,000	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	2,500	500
1302 - Nursing-AD Total	**1,096,196**	**1,092,537**	**3,659**
1303 - Nursing-VN			
5100 - FAC-Full Time	258,991	250,290	8,701
5102 - FAC-Stipends	19,320	5,820	13,500
5103 - FAC-Overload/Overtime	9,000	9,000	-
5140 - PRO-Full Time	19,271	19,271	-
5160 - CLA-Full Time	34,895	34,895	-
5370 - Utilities-Telephone	50	300	(250)
5440 - Supp-Instructional	1,300	1,300	-
5460 - Supp-Media Purchases	200	1,000	(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	**346,002**	**324,851**	**21,151**
NRS - Nursing Total	**1,442,198**	**1,417,388**	**24,810**

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NSF - NSF Grant			
3206 - Exp of NSF IDC			
5160 - CLA-Full Time	-	33,928	(33,928)
5370 - Utilities-Telephone	-	1,000	(1,000)
3206 - Exp of NSF IDC Total	**-**	**34,928**	**(34,928)**
NSF - NSF Grant Total	**-**	**34,928**	**(34,928)**
PDA - Professional Dev Academy			
5126 - Prof Develop Acad			
5102 - FAC-Stipends	3,000	3,000	-
5160 - CLA-Full Time	-	22,018	(22,018)
5370 - Utilities-Telephone	1	1	-
5440 - Supp-Instructional	450	750	(300)
5461 - Supp-Office	250	250	-
5462 - Supp-Other	-	100	(100)
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	225	225	-
5592 - Prof Dev-PDA-Instruct	70,000	50,000	20,000
5126 - Prof Develop Acad Total	**73,936**	**76,354**	**(2,418)**
PDA - Professional Dev Academy Total	**73,936**	**76,354**	**(2,418)**
PEL - PE/Leisure Activities/Wellness			
1119 - Health&PE-Credit			
5100 - FAC-Full Time	-	99,007	(99,007)
5103 - FAC-Overload/Overtime	-	1,000	(1,000)
5104 - FAC-Summer	-	4,440	(4,440)
5105 - FAC-Part time	-	51,000	(51,000)
5370 - Utilities-Telephone	-	10	(10)
5440 - Supp-Instructional	-	1,000	(1,000)
5462 - Supp-Other	-	1,000	(1,000)
5570 - Printing&Reproduction	-	400	(400)
5707 - DS Prin-Equip	-	17,484	(17,484)
5727 - DS Interest-Equip	-	1,930	(1,930)
1119 - Health&PE-Credit Total	**-**	**177,271**	**(177,271)**
2103 - Senior Adult			
5105 - FAC-Part time	-	51,844	(51,844)
5140 - PRO-Full Time	-	61,434	(61,434)
5160 - CLA-Full Time	-	37,394	(37,394)
5165 - CLA-Part Time	-	7,095	(7,095)
5352 - Rent-Vehicles	-	4,500	(4,500)
5370 - Utilities-Telephone	-	4	(4)
5461 - Supp-Office	-	550	(550)
5462 - Supp-Other	-	1,000	(1,000)

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5550 - Postage & Delivery	-	6,000	(6,000)
5570 - Printing&Reproduction	-	2,000	(2,000)
5622 - Special Proj & Svcs	-	6,000	(6,000)
5642 - COM Vehicle Use	-	1,000	(1,000)
2103 - Senior Adult Total	**-**	**178,821**	**(178,821)**
2205 - Membrship-Community Recreation			
5105 - FAC-Part time	-	30,500	(30,500)
5140 - PRO-Full Time	-	59,644	(59,644)
5160 - CLA-Full Time	-	39,541	(39,541)
5165 - CLA-Part Time	-	12,000	(12,000)
5352 - Rent-Vehicles	-	75	(75)
5461 - Supp-Office	-	700	(700)
5462 - Supp-Other	-	4,800	(4,800)
5570 - Printing&Reproduction	-	500	(500)
2205 - Membrship-Community Recreation Total	**-**	**147,760**	**(147,760)**
3104 - Adm-PE&Leisure			
5145 - PRO-Part Time	-	15,500	(15,500)
5160 - CLA-Full Time	-	16,587	(16,587)
5352 - Rent-Vehicles	-	100	(100)
5370 - Utilities-Telephone	-	4	(4)
5462 - Supp-Other	-	125	(125)
5550 - Postage & Delivery	-	80	(80)
5570 - Printing&Reproduction	-	100	(100)
3104 - Adm-PE&Leisure Total	**-**	**32,496**	**(32,496)**
9102 - Emp Wellness			
5165 - CLA-Part Time	-	2,000	(2,000)
5260 - Emp Ben LOC-Wellness	-	35,000	(35,000)
5461 - Supp-Office	-	1,000	(1,000)
5462 - Supp-Other	-	2,000	(2,000)
5570 - Printing&Reproduction	-	500	(500)
9102 - Emp Wellness Total	**-**	**40,500**	**(40,500)**
4109 - XXX-Special Projects			
5165 - CLA-Part Time	-	1,000	(1,000)
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)
4109 - XXX-Special Projects Total	**-**	**16,023**	**(16,023)**
4114 - XXX-Facilities-Student Rec			
5140 - PRO-Full Time	-	56,222	(56,222)
5160 - CLA-Full Time	-	42,356	(42,356)

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5165 - CLA-Part Time	-	51,000	(51,000)
5320 - Maint & Repair Svcs	-	8,000	(8,000)
5352 - Rent-Vehicles	-	300	(300)
5461 - Supp-Office	-	65	(65)
5462 - Supp-Other	-	19,000	(19,000)
5570 - Printing&Reproduction	-	600	(600)
5642 - COM Vehicle Use	-	1,500	(1,500)
4114 - XXX-Facilities-Student Rec Total	**-**	**179,043**	**(179,043)**
PEL - PE/Leisure Activities/Wellness Total	**-**	**771,914**	**(771,914)**
PSC - Public Service Careers			
1305 - Criminal Justice			
5100 - FAC-Full Time	62,108	76,273	(14,165)
5102 - FAC-Stipends	-	5,820	(5,820)
5105 - FAC-Part time	9,800	5,500	4,300
5370 - Utilities-Telephone	7	7	-
5440 - Supp-Instructional	250	200	50
5570 - Printing&Reproduction	75	75	-
1305 - Criminal Justice Total	**72,240**	**87,875**	**(15,635)**
1306 - EMS-Credit			
5100 - FAC-Full Time	126,523	126,523	-
5105 - FAC-Part time	100,000	100,000	-
5160 - CLA-Full Time	35,547	-	35,547
5332 - Professional Svcs-Oth	875	875	-
5370 - Utilities-Telephone	7	7	-
5440 - Supp-Instructional	12,000	4,850	7,150
5460 - Supp-Media Purchases	500	500	-
5461 - Supp-Office	20	20	-
5462 - Supp-Other	600	600	-
5570 - Printing&Reproduction	1,700	200	1,500
5622 - Special Proj & Svcs	1,500	1,500	-
1306 - EMS-Credit Total	**279,272**	**235,075**	**44,197**
1308 - Fire Tech			
5100 - FAC-Full Time	26,661	26,661	-
5105 - FAC-Part time	133,550	7,350	126,200
5320 - Maint & Repair Svcs	7,000	-	7,000
5351 - Rent-Facilities	6,400	-	6,400
5370 - Utilities-Telephone	30	30	-
5430 - Supp-Furn&Equip<$5000	4,000	-	4,000
5440 - Supp-Instructional	4,600	150	4,450
5460 - Supp-Media Purchases	2,000	-	2,000
1308 - Fire Tech Total	**184,241**	**34,191**	**150,050**

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1309 - Fire Tech-Basic			
5100 - FAC-Full Time	26,661	26,661	-
5105 - FAC-Part time	25,000	151,200	(126,200)
5320 - Maint & Repair Svcs	-	7,000	(7,000)
5351 - Rent-Facilities	-	6,400	(6,400)
5430 - Supp-Furn&Equip<$5000	-	4,000	(4,000)
5440 - Supp-Instructional	-	4,600	(4,600)
5460 - Supp-Media Purchases	-	2,000	(2,000)
5461 - Supp-Office	55	55	-
5462 - Supp-Other	450	450	-
5570 - Printing&Reproduction	250	250	-
1309 - Fire Tech-Basic Total	**52,416**	**202,616**	**(150,200)**
1310 - Firearms Acad			
5105 - FAC-Part time	12,500	12,500	-
5140 - PRO-Full Time	29,199	29,199	-
5300 - Cont Svcs-Pd Cntractr	-	960	(960)
5320 - Maint & Repair Svcs	250	50	200
5370 - Utilities-Telephone	3	3	-
5430 - Supp-Furn&Equip<$5000	2,000	2,000	-
5440 - Supp-Instructional	48,000	48,000	-
5462 - Supp-Other	100	100	-
5570 - Printing&Reproduction	100	20	80
1310 - Firearms Acad Total	**92,152**	**92,832**	**(680)**
1311 - Law Enforcement			
5105 - FAC-Part time	44,500	33,000	11,500
5140 - PRO-Full Time	30,978	30,978	-
5440 - Supp-Instructional	450	450	-
5462 - Supp-Other	350	350	-
5570 - Printing&Reproduction	400	400	-
1311 - Law Enforcement Total	**76,678**	**65,178**	**11,500**
1312 - Law Enfrcmnt-NonCR			
5105 - FAC-Part time	12,125	21,125	(9,000)
5140 - PRO-Full Time	30,978	30,978	-
5300 - Cont Svcs-Pd Cntractr	-	100	(100)
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	800	1,100	(300)
5461 - Supp-Office	40	40	-
5462 - Supp-Other	250	250	-
5570 - Printing&Reproduction	250	250	-
1312 - Law Enfrcmnt-NonCR Total	**44,448**	**53,848**	**(9,400)**
1313 - Pharmacy Tech			

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5100 - FAC-Full Time	61,077	70,907	(9,830)
5105 - FAC-Part time	7,500	7,500	-
5440 - Supp-Instructional	800	1,200	(400)
5462 - Supp-Other	225	225	-
5570 - Printing&Reproduction	75	75	-
1313 - Pharmacy Tech Total	**69,677**	**79,907**	**(10,230)**
1314 - Security Acad			
5105 - FAC-Part time	6,500	4,000	2,500
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**	**33,864**	**2,500**
1315 - Health Info Mgmt			
5100 - FAC-Full Time	105,058	104,985	73
5105 - FAC-Part time	19,750	19,750	-
5421 - Supp-Cmp Softwr<$5000	1,000	2,200	(1,200)
5440 - Supp-Instructional	600	1,200	(600)
5461 - Supp-Office	50	50	-
5462 - Supp-Other	50	50	-
5570 - Printing&Reproduction	40	40	-
1315 - Health Info Mgmt Total	**126,548**	**128,275**	**(1,727)**
1316 - Medical Assistant			
5100 - FAC-Full Time	63,790	63,790	-
5105 - FAC-Part time	20,570	20,570	-
5440 - Supp-Instructional	2,000	2,000	-
5462 - Supp-Other	400	400	-
5570 - Printing&Reproduction	50	25	25
1316 - Medical Assistant Total	**86,810**	**86,785**	**25**
3301 - Adm-Pub Svc Ed			
5140 - PRO-Full Time	46,079	46,079	-
5160 - CLA-Full Time	72,068	73,064	(996)
5430 - Supp-Furn&Equip<$5000	500	500	-
5461 - Supp-Office	2,800	2,800	-
5550 - Postage & Delivery	260	500	(240)
5570 - Printing&Reproduction	200	200	-
3301 - Adm-Pub Svc Ed Total	**121,907**	**123,143**	**(1,236)**
PSC - Public Service Careers Total	**1,242,753**	**1,223,589**	**19,164**
PVA - Performing/Visual Arts			
1116 - Art			

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Fund 11 - Expenditures (VPI)

Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5100 - FAC-Full Time	169,161	169,161	-
5103 - FAC-Overload/Overtime	3,480	-	3,480
5104 - FAC-Summer	-	6,660	(6,660)
5105 - FAC-Part time	26,200	12,450	13,750
5165 - CLA-Part Time	5,433	4,750	683
5320 - Maint & Repair Svcs	740	740	-
5332 - Professional Svcs-Oth	2,200	2,200	-
5430 - Supp-Furn&Equip<$5000	-	2,391	(2,391)
5440 - Supp-Instructional	8,825	8,825	-
5461 - Supp-Office	50	50	-
5462 - Supp-Other	1,800	2,800	(1,000)
5570 - Printing&Reproduction	2,980	2,980	-
1116 - Art Total	**220,869**	**213,007**	**7,862**
1117 - Music			
5100 - FAC-Full Time	244,993	254,311	(9,318)
5102 - FAC-Stipends	5,820	5,820	-
5104 - FAC-Summer	6,660	6,660	-
5105 - FAC-Part time	22,320	31,345	(9,025)
5165 - CLA-Part Time	3,000	1,500	1,500
5320 - Maint & Repair Svcs	1,800	1,800	-
5332 - Professional Svcs-Oth	3,000	1,500	1,500
5370 - Utilities-Telephone	4	4	-
5430 - Supp-Furn&Equip<$5000	-	254	(254)
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	1,000	500
5642 - COM Vehicle Use	-	500	(500)
1117 - Music Total	**294,687**	**310,284**	**(15,597)**
1118 - Theater Arts-Credit			
5105 - FAC-Part time	9,000	11,000	(2,000)
5140 - PRO-Full Time	17,157	31,149	(13,992)
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	700	500	200
5461 - Supp-Office	75	75	-
5570 - Printing&Reproduction	50	50	-
1118 - Theater Arts-Credit Total	**26,987**	**42,779**	**(15,792)**
2203 - Art Gallery			
5140 - PRO-Full Time	47,085	26,485	20,600
5332 - Professional Svcs-Oth	2,250	1,950	300

COLLEGE OF THE MAINLAND
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Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	50	125	(75)
5462 - Supp-Other	1,300	2,100	(800)
5514 - Insurance-Other	650	650	-
5550 - Postage & Delivery	600	600	-
5570 - Printing&Reproduction	1,250	1,250	-
2203 - Art Gallery Total	**53,190**	**33,165**	**20,025**
2204 - Cmnty Theater			
5140 - PRO-Full Time	213,317	199,322	13,995
5160 - CLA-Full Time	41,210	41,210	-
5165 - CLA-Part Time	4,500	3,300	1,200
5300 - Cont Svcs-Pd Cntractr	1,650	1,550	100
5320 - Maint & Repair Svcs	7,500	7,500	-
5332 - Professional Svcs-Oth	15,000	20,000	(5,000)
5370 - Utilities-Telephone	-	15	(15)
5430 - Supp-Furn&Equip<$5000	-	435	(435)
5461 - Supp-Office	300	400	(100)
5462 - Supp-Other	400	400	-
5480 - Theater-Costume Exp	12,000	12,000	-
5481 - Theater-Oth Prod Exp	15,000	15,000	-
5550 - Postage & Delivery	700	1,000	(300)
5570 - Printing&Reproduction	4,000	4,000	-
5610 - Royalty/License Pymts	14,400	15,600	(1,200)
2204 - Cmnty Theater Total	**329,977**	**321,732**	**8,245**
3103 - Adm-Perf&Vis Arts			
5160 - CLA-Full Time	47,772	47,772	-
5370 - Utilities-Telephone	-	5	(5)
5461 - Supp-Office	400	500	(100)
5550 - Postage & Delivery	30	75	(45)
5570 - Printing&Reproduction	100	100	-
3103 - Adm-Perf&Vis Arts Total	**48,302**	**48,452**	**(150)**
PVA - Performing/Visual Arts Total	**974,012**	**969,419**	**4,593**
SAF - Safety-CR			
1230 - Safety-CR			
5100 - FAC-Full Time	89,395	104,856	(15,461)
5105 - FAC-Part time	26,000	26,000	-
5160 - CLA-Full Time	35,549	35,549	-
5440 - Supp-Instructional	2,000	2,700	(700)
5461 - Supp-Office	680	550	130
5570 - Printing&Reproduction	300	300	-
5622 - Special Proj & Svcs	350	350	-

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Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
1230 - Safety-CR Total	**154,274**	**170,305**	**(16,031)**
SAF - Safety-CR Total	**154,274**	**170,305**	**(16,031)**
SOC - Social & Behavioral Science			
1124 - Economics			
5100 - FAC-Full Time	116,786	116,786	-
5103 - FAC-Overload/Overtime	-	1,750	(1,750)
5104 - FAC-Summer	-	11,840	(11,840)
5105 - FAC-Part time	10,000	-	10,000
5570 - Printing&Reproduction	45	15	30
1124 - Economics Total	**126,831**	**130,391**	**(3,560)**
1125 - Foreign Lang			
5100 - FAC-Full Time	52,684	52,684	-
5103 - FAC-Overload/Overtime	5,560	2,588	2,972
5104 - FAC-Summer	8,880	8,880	-
5105 - FAC-Part time	4,000	-	4,000
5465 - Supp-from Media Svcs	-	15	(15)
5550 - Postage & Delivery	-	5	(5)
5570 - Printing&Reproduction	75	75	-
1125 - Foreign Lang Total	**71,199**	**64,247**	**6,952**
1126 - Government			
5100 - FAC-Full Time	243,960	203,104	40,856
5103 - FAC-Overload/Overtime	5,000	10,000	(5,000)
5104 - FAC-Summer	11,980	19,980	(8,000)
5105 - FAC-Part time	46,000	8,000	38,000
5570 - Printing&Reproduction	400	400	-
1126 - Government Total	**307,340**	**241,484**	**65,856**
1127 - Hist&Geog			
5100 - FAC-Full Time	238,978	248,512	(9,534)
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	2,500	2,500	-
5104 - FAC-Summer	14,000	9,000	5,000
5105 - FAC-Part time	43,000	35,000	8,000
5300 - Cont Svcs-Pd Cntractr	14,500	25,500	(11,000)
5370 - Utilities-Telephone	-	8	(8)
5461 - Supp-Office	-	175	(175)
5465 - Supp-from Media Svcs	-	40	(40)
5550 - Postage & Delivery	-	5	(5)
5570 - Printing&Reproduction	1,000	1,000	-
1127 - Hist&Geog Total	**319,798**	**327,560**	**(7,762)**
1129 - Psychology			
5100 - FAC-Full Time	170,827	147,508	23,319

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Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5103 - FAC-Overload/Overtime	13,500	4,500	9,000
5104 - FAC-Summer	8,140	8,140	-
5105 - FAC-Part time	39,600	47,800	(8,200)
5300 - Cont Svcs-Pd Cntractr	2,000	3,168	(1,168)
5370 - Utilities-Telephone	10	10	-
5440 - Supp-Instructional	1,495	2,495	(1,000)
5461 - Supp-Office	3,000	4,879	(1,879)
5465 - Supp-from Media Svcs	10	10	-
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	500	500	-
1129 - Psychology Total	**239,087**	**219,015**	**20,072**
1130 - Sociology			
5100 - FAC-Full Time	46,811	73,154	(26,343)
5103 - FAC-Overload/Overtime	6,290	-	6,290
5104 - FAC-Summer	10,660	6,660	4,000
5105 - FAC-Part time	20,000	20,000	-
5370 - Utilities-Telephone	5	5	-
5460 - Supp-Media Purchases	-	50	(50)
5465 - Supp-from Media Svcs	-	25	(25)
5550 - Postage & Delivery	-	10	(10)
5570 - Printing&Reproduction	45	45	-
1130 - Sociology Total	**83,811**	**99,949**	**(16,138)**
1132 - Student Succes			
5100 - FAC-Full Time	138,186	138,186	-
5104 - FAC-Summer	-	7,000	(7,000)
1132 - Student Succes Total	**138,186**	**145,186**	**(7,000)**
3106 - Adm-Soc Sci			
5160 - CLA-Full Time	37,243	44,473	(7,230)
5163 - CLA-Overload/Overtime	-	850	(850)
5370 - Utilities-Telephone	2	2	-
5461 - Supp-Office	2,500	-	2,500
5465 - Supp-from Media Svcs	90	-	90
5550 - Postage & Delivery	45	20	25
5570 - Printing&Reproduction	2,135	100	2,035
3106 - Adm-Soc Sci Total	**42,015**	**45,445**	**(3,430)**
SOC - Social & Behavioral Science Total	**1,328,267**	**1,273,277**	**54,990**
TET - Teacher Education			
2108 - Alt Teach Cert			
5300 - Cont Svcs-Pd Cntractr	-	3,000	(3,000)
5570 - Printing&Reproduction	-	50	(50)
5642 - COM Vehicle Use	-	400	(400)

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Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
2108 - Alt Teach Cert Total	**-**	**3,450**	**(3,450)**
TET - Teacher Education Total	**-**	**3,450**	**(3,450)**
VPI - VP Instruction			
3107 - VP Instruction			
5120 - ADM-Full time	-	101,165	(101,165)
5160 - CLA-Full Time	-	49,830	(49,830)
5370 - Utilities-Telephone	-	10	(10)
5461 - Supp-Office	-	700	(700)
5462 - Supp-Other	-	375	(375)
5502 - Dues & Subscriptions	-	400	(400)
5550 - Postage & Delivery	-	125	(125)
5570 - Printing&Reproduction	-	200	(200)
5595 - Dues&Subscrip-Bdget Sweep Acct	-	53,000	(53,000)
5639 - Trvel-Budget Sweep Account	-	100,000	(100,000)
5640 - Trvel Wrk Rel-Employe	-	4,500	(4,500)
3107 - VP Instruction Total	**-**	**310,305**	**(310,305)**
5136 - Gen Ed Assessment			
5102 - FAC-Stipends	8,730	5,820	2,910
5136 - Gen Ed Assessment Total	**8,730**	**5,820**	**2,910**
5137 - QEP			
5102 - FAC-Stipends	8,730	5,820	2,910
5105 - FAC-Part time	10,800	10,000	800
5145 - PRO-Part Time	37,335	-	37,335
5165 - CLA-Part Time	24,376	-	24,376
5410 - Supp-Food	1,500	-	1,500
5421 - Supp-Cmp Softwr<$5000	21,000	21,000	-
5460 - Supp-Media Purchases	600	-	600
5461 - Supp-Office	650	650	-
5570 - Printing&Reproduction	1,000	200	800
5600 - Publ Relations&Advert	4,000	10,000	(6,000)
5620 - Schshps&Awards-Stdnts	500	-	500
5137 - QEP Total	**110,491**	**47,670**	**62,821**
5149 - VP Instruction			
5120 - ADM-Full time	101,165	-	101,165
5160 - CLA-Full Time	49,830	-	49,830
5352 - Rent-Vehicles	73	-	73
5370 - Utilities-Telephone	10	-	10
5461 - Supp-Office	700	-	700
5502 - Dues & Subscriptions	375	-	375
5550 - Postage & Delivery	125	-	125
5570 - Printing&Reproduction	1,200	-	1,200

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Budget Division - 3000 (VPI) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5595 - Dues&Subscrip-Bdget Sweep Acct	53,000	-	53,000
5639 - Trvel-Budget Sweep Account	85,000	-	85,000
5640 - Trvel Wrk Rel-Employe	4,500	-	4,500
5149 - VP Instruction Total	**295,978**	**-**	**295,978**
VPI - VP Instruction Total	**415,199**	**363,795**	**51,404**
DCD - Dual Credit Department			
4133 - Dual Credit Dept			
5102 - FAC-Stipends	5,820	-	5,820
5140 - PRO-Full Time	69,470	-	69,470
5160 - CLA-Full Time	39,924	-	39,924
5370 - Utilities-Telephone	100	-	100
5461 - Supp-Office	800	-	800
5550 - Postage & Delivery	1,000	-	1,000
5570 - Printing&Reproduction	3,000	-	3,000
5622 - Special Proj & Svcs	1,000	-	1,000
4133 - Dual Credit Dept Total	**121,114**	**-**	**121,114**
DCD - Dual Credit Department Total	**121,114**	**-**	**121,114**
DGE - Dean Gen ED			
3109 - Dean Gen Ed			
5102 - FAC-Stipends	2,000	-	2,000
5120 - ADM-Full time	82,896	-	82,896
5160 - CLA-Full Time	44,472	-	44,472
5165 - CLA-Part Time	13,500	-	13,500
5461 - Supp-Office	500	-	500
5550 - Postage & Delivery	75	-	75
5570 - Printing&Reproduction	250	-	250
3109 - Dean Gen Ed Total	**143,693**	**-**	**143,693**
DGE - Dean Gen ED Total	**143,693**	**-**	**143,693**
Grand Total	**14,537,281**	**14,949,328**	**(412,047)**

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Budget Preparation Report
Fund 11 - Expenditures (VPS)

Budget Division - 4000 (VPS) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (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	231,244	231,244	-
5165 - CLA-Part Time	4,000	16,500	(12,500)
5352 - Rent-Vehicles	350	-	350
5370 - Utilities-Telephone	600	100	500
5461 - Supp-Office	2,250	3,250	(1,000)
5462 - Supp-Other	120	66	54
5550 - Postage & Delivery	4,800	7,000	(2,200)
5570 - Printing&Reproduction	7,000	5,000	2,000
5622 - Special Proj & Svcs	1,500	1,500	-
4102 - Admissions Total	**447,181**	**459,977**	**(12,796)**
4124 - Student Graduation			
5332 - Professional Svcs-Oth	200	-	200
5350 - Rent-Equip & Other	6,750	4,750	2,000
5351 - Rent-Facilities	6,700	3,700	3,000
5461 - Supp-Office	780	780	-
5462 - Supp-Other	9,500	5,500	4,000
5550 - Postage & Delivery	1,040	920	120
5570 - Printing&Reproduction	21,000	1,000	20,000
4124 - Student Graduation Total	**45,970**	**16,650**	**29,320**
ADM - Admissions Total	**493,151**	**476,627**	**16,524**
DCT - Dual Credit & Testing Services			
4105 - Testing Center			
5140 - PRO-Full Time	-	156,423	(156,423)
5160 - CLA-Full Time	-	101,198	(101,198)
5165 - CLA-Part Time	-	12,000	(12,000)
5370 - Utilities-Telephone	-	30	(30)
5461 - Supp-Office	-	1,500	(1,500)
5462 - Supp-Other	-	250	(250)
5463 - Supp-Testing	-	45,000	(45,000)
5550 - Postage & Delivery	-	300	(300)
5570 - Printing&Reproduction	-	1,200	(1,200)
4105 - Testing Center Total	**-**	**317,901**	**(317,901)**
4110 - Dual Cred Coord			
5102 - FAC-Stipends	-	5,820	(5,820)
5160 - CLA-Full Time	-	39,924	(39,924)
5461 - Supp-Office	-	800	(800)
5550 - Postage & Delivery	-	550	(550)

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Budget Division - 4000 (VPS) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5570 - Printing&Reproduction	-	3,000	(3,000)
5622 - Special Proj & Svcs	-	100	(100)
4110 - Dual Cred Coord Total	**-**	**50,194**	**(50,194)**
DCT - Dual Credit & Testing Services Total	**-**	**368,095**	**(368,095)**
JUD - Judicial Affairs			
4123 - Judicial Affairs			
5120 - ADM-Full time	75,863	75,863	-
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	100	100	-
5550 - Postage & Delivery	25	25	-
5570 - Printing&Reproduction	35	35	-
4123 - Judicial Affairs Total	**76,028**	**76,028**	**-**
4130 - Reverse Articulation			
5140 - PRO-Full Time	-	82,949	(82,949)
5370 - Utilities-Telephone	-	5	(5)
5461 - Supp-Office	-	150	(150)
5462 - Supp-Other	-	200	(200)
5550 - Postage & Delivery	-	100	(100)
4130 - Reverse Articulation Total	**-**	**83,404**	**(83,404)**
JUD - Judicial Affairs Total	**76,028**	**159,432**	**(83,404)**
RCT - Recruitment			
4111 - Enrollment Mgmt			
5160 - CLA-Full Time	31,583	72,443	(40,860)
5165 - CLA-Part Time	40,000	40,000	-
5320 - Maint & Repair Svcs	23,535	-	23,535
5370 - Utilities-Telephone	10	10	-
5461 - Supp-Office	300	1,000	(700)
5462 - Supp-Other	2,000	5,000	(3,000)
5550 - Postage & Delivery	-	200	(200)
5570 - Printing&Reproduction	2,000	2,000	-
5622 - Special Proj & Svcs	500	500	-
4111 - Enrollment Mgmt Total	**99,928**	**121,153**	**(21,225)**
4131 - Recruitment			
5140 - PRO-Full Time	92,301	92,301	-
5461 - Supp-Office	290	190	100
5462 - Supp-Other	200	500	(300)
5570 - Printing&Reproduction	200	100	100
5622 - Special Proj & Svcs	1,200	1,200	-
4131 - Recruitment Total	**94,191**	**94,291**	**(100)**
RCT - Recruitment Total	**194,119**	**215,444**	**(21,325)**
SFS - Student Financial Services			

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Budget Division - 4000 (VPS) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
4113 - Stu Financial Svcs			
5140 - PRO-Full Time	179,538	179,538	-
5160 - CLA-Full Time	172,788	213,998	(41,210)
5181 - CWS-Fed-25% Loc Match	26,406	29,037	(2,631)
5183 - CWS-St-25% Loc Match	3,469	3,469	-
5185 - Stu Worker-100% Local	47,977	34,160	13,817
5370 - Utilities-Telephone	20	20	-
5461 - Supp-Office	1,000	2,300	(1,300)
5550 - Postage & Delivery	1,000	1,300	(300)
5570 - Printing&Reproduction	500	500	-
5621 - SEOG 25% Match	25,617	33,334	(7,717)
4113 - Stu Financial Svcs Total	**458,315**	**497,656**	**(39,341)**
SFS - Student Financial Services Total	**458,315**	**497,656**	**(39,341)**
SLT - Student Life			
4115 - Stu Organizations			
5140 - PRO-Full Time	29,797	65,711	(35,914)
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	-	25	(25)
5461 - Supp-Office	300	300	-
5462 - Supp-Other	50	50	-
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	300	100	200
5630 - Stu Develop & Events	-	1,500	(1,500)
4115 - Stu Organizations Total	**30,457**	**67,696**	**(37,239)**
SLT - Student Life Total	**30,457**	**67,696**	**(37,239)**
SSC - Student Success Center			
4103 - Advise Center			
5140 - PRO-Full Time	262,097	188,627	73,470
5145 - PRO-Part Time	6,500	8,500	(2,000)
5160 - CLA-Full Time	35,245	35,245	-
5370 - Utilities-Telephone	1,800	3,000	(1,200)
5461 - Supp-Office	1,200	1,200	-
5462 - Supp-Other	-	100	(100)
5550 - Postage & Delivery	120	20	100
5570 - Printing&Reproduction	700	300	400
5630 - Stu Develop & Events	1,500	-	1,500
4103 - Advise Center Total	**309,162**	**236,992**	**72,170**
4104 - Career Svcs			
5140 - PRO-Full Time	60,150	60,150	-
5440 - Supp-Instructional	-	100	(100)
5461 - Supp-Office	50	250	(200)

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Budget Division - 4000 (VPS) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5462 - Supp-Other	365	100	265
5550 - Postage & Delivery	20	20	-
5570 - Printing&Reproduction	300	150	150
4104 - Career Svcs Total	**60,885**	**60,770**	**115**
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	16,250	16,524
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**	**71,634**	**16,524**
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	715	(300)
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	50	50	-
4128 - Counseling Total	**55,650**	**55,950**	**(300)**
SSC - Student Success Center Total	**513,855**	**425,346**	**88,509**
VPS - VP Student Services			
4118 - VP Student Svcs			
5120 - ADM-Full time	-	107,326	(107,326)
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	-	3,000	(3,000)
5600 - Publ Relations&Advert	-	200	(200)
5622 - Special Proj & Svcs	-	3,000	(3,000)
5639 - Trvel-Budget Sweep Account	-	20,000	(20,000)
5640 - Trvel Wrk Rel-Employe	-	4,000	(4,000)
4118 - VP Student Svcs Total	**-**	**189,225**	**(189,225)**
5150 - VP Student Services			
5120 - ADM-Full time	104,201	-	104,201

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

Budget Division - 4000 (VPS) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
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	20,000	-	20,000
5640 - Trvel Wrk Rel-Employe	4,000	-	4,000
5150 - VP Student Services Total	**187,900**	**-**	**187,900**
VPS - VP Student Services Total	**187,900**	**189,225**	**(1,325)**
REC - Facilities and Student Recreation			
4134 - Facilities and Student Recreat			
5140 - PRO-Full Time	29,798	-	29,798
5160 - CLA-Full Time	42,356	-	42,356
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	665	-	665
5462 - Supp-Other	17,500	-	17,500
5570 - Printing&Reproduction	600	-	600
5642 - COM Vehicle Use	1,500	-	1,500
4134 - Facilities and Student Recreat Total	**180,119**	**-**	**180,119**
REC - Facilities and Student Recreation Total	**180,119**	**-**	**180,119**
TST - Testing			
4136 - Testing			
5140 - PRO-Full Time	141,537	-	141,537
5160 - CLA-Full Time	110,779	-	110,779
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
4136 - Testing Total	**292,346**	**-**	**292,346**
TST - Testing Total	**292,346**	**-**	**292,346**
Grand Total	**2,426,290**	**2,399,521**	**26,769**

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

Budget Division - 5000 (VPF) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
COP - Campus Police			
4106 - Campus Police			
5140 - PRO-Full Time	-	108,832	(108,832)
5142 - PRO-Stipends	-	3,600	(3,600)
5160 - CLA-Full Time	-	215,568	(215,568)
5162 - CLA-Stipends	-	6,120	(6,120)
5163 - CLA-Overload/Overtime	-	2,670	(2,670)
5165 - CLA-Part Time	-	52,000	(52,000)
5320 - Maint & Repair Svcs	-	14,000	(14,000)
5370 - Utilities-Telephone	-	3,000	(3,000)
5461 - Supp-Office	-	500	(500)
5462 - Supp-Other	-	1,500	(1,500)
5512 - Insur-Prof Liability	-	12,000	(12,000)
5550 - Postage & Delivery	-	100	(100)
5570 - Printing&Reproduction	-	400	(400)
4106 - Campus Police Total	**-**	**420,290**	**(420,290)**
5148 - 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 - Campus Police Total	**420,350**	**-**	**420,350**
COP - Campus Police Total	**420,350**	**420,290**	**60**
CT - Custodial Services			
6106 - Custodial Svcs			
5160 - CLA-Full Time	228,319	416,236	(187,917)
5163 - CLA-Overload/Overtime	-	1,000	(1,000)
5165 - CLA-Part Time	34,220	24,220	10,000
5300 - Cont Svcs-Pd Cntractr	11,250	11,250	-
5305 - Cont Svcs-Pd Tmp Agncy	125,200	125,200	-
5320 - Maint & Repair Svcs	2,000	1,000	1,000
5450 - Supp-Maintenance	72,000	69,000	3,000
5461 - Supp-Office	300	300	-

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

Budget Division - 5000 (VPF) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5462 - Supp-Other	650	650	-
6106 - Custodial Svcs Total	**473,939**	**648,856**	**(174,917)**
CT - Custodial Services Total	**473,939**	**648,856**	**(174,917)**
FIN - Financial Services			
5111 - Tax Admin			
5340 - Prop Tax Apprais Fees	178,277	171,862	6,415
5341 - Prop Tax Collect Fees	25,686	25,686	-
5111 - Tax Admin Total	**203,963**	**197,548**	**6,415**
5112 - Financial Svcs			
5120 - ADM-Full time	93,141	-	93,141
5140 - PRO-Full Time	186,575	189,282	(2,707)
5160 - CLA-Full Time	339,064	346,752	(7,688)
5163 - CLA-Overload/Overtime	-	9,500	(9,500)
5165 - CLA-Part Time	28,000	23,500	4,500
5300 - Cont Svcs-Pd Cntractr	-	5,600	(5,600)
5305 - Cont Svcs-Pd Tmp Agncy	-	11,175	(11,175)
5320 - Maint & Repair Svcs	1,275	1,275	-
5332 - Professional Svcs-Oth	45,000	94,518	(49,518)
5350 - Rent-Equip & Other	1,147	-	1,147
5370 - Utilities-Telephone	1,500	75	1,425
5420 - Supp-Cmp Hardwr<$5000	1,500	500	1,000
5430 - Supp-Furn&Equip<$5000	-	500	(500)
5461 - Supp-Office	5,750	8,750	(3,000)
5462 - Supp-Other	700	700	-
5501 - Bank Fees-Misc	11,400	50	11,350
5550 - Postage & Delivery	4,500	6,500	(2,000)
5570 - Printing&Reproduction	650	650	-
5112 - Financial Svcs Total	**720,202**	**699,327**	**20,875**
9101 - Staff Benefits			
5194 - Leave Pymts-Vacation	-	40,000	(40,000)
5196 - Leave Pymts-Sick	10,000	113,733	(103,733)
5198 - Retirement Incentive	757,491	628,018	129,473
5199 - Proposed Salary Increase	515,209	180,004	335,205
5220 - Emp Ben LOC-Health	2,014,226	2,600,000	(585,774)
5221 - Emp Ben LOC-Dental	75,028	79,615	(4,587)
5222 - Emp Ben LOC-Disab	99,030	106,233	(7,203)
5223 - Emp Ben LOC-Life	158,551	167,915	(9,364)
5245 - Emp Ben LOC-ORP	643,546	39,162	604,384
5246 - Emp Ben LOC-TRS	39,577	48,034	(8,457)
5247 - Emp Ben LOC-TSA	143,096	293,226	(150,130)
5261 - Emp Ben LOC-Medicare	264,732	277,847	(13,115)

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

Budget Division - 5000 (VPF) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5263 - Emp Ben LOC-Wrk Comp	97,282	350,000	(252,718)
5264 - Emp Ben LOC-Unempl	145,408	90,000	55,408
5265 - Emp Ben LOC-Acad Reg	1,630	1,732	(102)
5332 - Professional Svcs-Oth	-	5,000	(5,000)
5658 - Penalties and/or Interest	-	1,000	(1,000)
9101 - Staff Benefits Total	**4,964,806**	**5,021,519**	**(56,713)**
FIN - Financial Services Total	**5,888,971**	**5,918,394**	**(29,423)**
FST - Facility Services			
5125 - Vehicle Operations			
5160 - CLA-Full Time	38,844	38,844	-
5300 - Cont Svcs-Pd Cntractr	3,000	1,500	1,500
5320 - Maint & Repair Svcs	300	-	300
5430 - Supp-Furn&Equip<$5000	-	700	(700)
5450 - Supp-Maintenance	38,000	44,000	(6,000)
5461 - Supp-Office	50	50	-
5462 - Supp-Other	7,000	9,000	(2,000)
5513 - Insurance-Vehicles	23,000	23,000	-
5648 - COM Vehicle Use - Chargebacks	(4,000)	(4,000)	-
5125 - Vehicle Operations Total	**106,194**	**113,094**	**(6,900)**
6101 - Facilities			
5120 - ADM-Full time	-	90,430	(90,430)
5140 - PRO-Full Time	63,277	63,277	-
5160 - CLA-Full Time	38,363	32,417	5,946
5165 - CLA-Part Time	20,000	28,240	(8,240)
5300 - Cont Svcs-Pd Cntractr	407,718	370,000	37,718
5320 - Maint & Repair Svcs	4,000	6,650	(2,650)
5332 - Professional Svcs-Oth	49,000	120,360	(71,360)
5351 - Rent-Facilities	332,659	498,208	(165,549)
5370 - Utilities-Telephone	2,800	3,720	(920)
5450 - Supp-Maintenance	30,000	30,000	-
5461 - Supp-Office	500	1,000	(500)
5462 - Supp-Other	1,300	50	1,250
5510 - Insuran-Bldg Contents	599,592	575,000	24,592
5511 - Insurance-Flood	72,000	60,000	12,000
5514 - Insurance-Other	4,000	4,000	-
5550 - Postage & Delivery	30	30	-
5570 - Printing&Reproduction	100	100	-
5640 - Trvel Wrk Rel-Employe	-	3,000	(3,000)
6101 - Facilities Total	**1,625,339**	**1,886,482**	**(261,143)**
6102 - Major Repairs			
5300 - Cont Svcs-Pd Cntractr	310,454	480,350	(169,896)

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

Budget Division - 5000 (VPF) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5320 - Maint & Repair Svcs	10,000	20,000	(10,000)
5332 - Professional Svcs-Oth	33,000	-	33,000
5450 - Supp-Maintenance	10,000	25,000	(15,000)
6102 - Major Repairs Total	**363,454**	**525,350**	**(161,896)**
6103 - Utilities			
5332 - Professional Svcs-Oth	5,000	5,000	-
5380 - Utilities-Electricity	745,261	822,534	(77,273)
5381 - Utilities-Natural Gas	130,000	130,000	-
5382 - Utilities-Water&Sewer	55,000	55,000	-
6103 - Utilities Total	**935,261**	**1,012,534**	**(77,273)**
FST - Facility Services Total	**3,030,248**	**3,537,460**	**(507,212)**
GRO - Grounds			
6105 - Grounds			
5160 - CLA-Full Time	75,062	75,062	-
5305 - Cont Svcs-Pd Tmp Agncy	32,909	32,909	-
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	-
6105 - Grounds Total	**127,231**	**127,231**	**-**
GRO - Grounds Total	**127,231**	**127,231**	**-**
ITS - Information Technology Services			
5116 - Info Tech Svcs			
5120 - ADM-Full time	-	90,428	(90,428)
5140 - PRO-Full Time	-	348,416	(348,416)
5160 - CLA-Full Time	-	136,257	(136,257)
5300 - Cont Svcs-Pd Cntractr	-	20,000	(20,000)
5320 - Maint & Repair Svcs	-	390,000	(390,000)
5332 - Professional Svcs-Oth	-	215,956	(215,956)
5370 - Utilities-Telephone	-	16,500	(16,500)
5461 - Supp-Office	-	350	(350)
5550 - Postage & Delivery	-	35	(35)
5570 - Printing&Reproduction	-	135	(135)
5931 - Cap Out-Comps>$5,000	-	150,000	(150,000)
5116 - Info Tech Svcs Total	**-**	**1,368,077**	**(1,368,077)**
5127 - Cntrl Telephone			
5160 - CLA-Full Time	-	34,724	(34,724)
5165 - CLA-Part Time	-	9,000	(9,000)
5370 - Utilities-Telephone	-	30	(30)

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

Budget Division - 5000 (VPF) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5371 - Cent Tele-Trunk Chrge	-	75,000	(75,000)
5372 - Cent Tel-Billings	-	142,000	(142,000)
5373 - Cent Tel-Alloc-Depts	-	(125,900)	125,900
5374 - Cent Tel-Misc Phone Exp	-	37,100	(37,100)
5461 - Supp-Office	-	25	(25)
5570 - Printing&Reproduction	-	35	(35)
5127 - Cntrl Telephone Total	**-**	**172,014**	**(172,014)**
5144 - Institutional Research			
5140 - PRO-Full Time	164,978	-	164,978
5160 - CLA-Full Time	37,712	-	37,712
5320 - Maint & Repair Svcs	11,511	-	11,511
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	10,500	-	10,500
5144 - Institutional Research Total	**231,157**	**-**	**231,157**
3516 - Information Technology Serv			
5120 - ADM-Full time	70,905	-	70,905
5140 - PRO-Full Time	698,618	-	698,618
5160 - CLA-Full Time	122,238	-	122,238
5300 - Cont Svcs-Pd Cntractr	25,000	-	25,000
5320 - Maint & Repair Svcs	390,000	-	390,000
5332 - Professional Svcs-Oth	215,956	-	215,956
5370 - Utilities-Telephone	16,500	-	16,500
5461 - Supp-Office	350	-	350
5550 - Postage & Delivery	35	-	35
5570 - Printing&Reproduction	135	-	135
5932 - Cap Out-Softwr>$5000	149,501	-	149,501
3516 - Information Technology Serv Total	**1,689,238**	**-**	**1,689,238**
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

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

Budget Division - 5000 (VPF) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
3518 - Telecommunications Total	**146,024**	**-**	**146,024**
ITS - Information Technology Services Total	**2,066,419**	**1,540,091**	**526,328**
MNT - Maintenance			
6104 - Maintenance			
5160 - CLA-Full Time	182,627	281,605	(98,978)
5300 - Cont Svcs-Pd Cntractr	2,400	1,200	1,200
5320 - Maint & Repair Svcs	900	900	-
5350 - Rent-Equip & Other	-	2,500	(2,500)
5370 - Utilities-Telephone	1,680	1,680	-
5430 - Supp-Furn&Equip<$5000	3,000	8,000	(5,000)
5450 - Supp-Maintenance	70,000	80,000	(10,000)
5461 - Supp-Office	320	250	70
5462 - Supp-Other	8,000	9,000	(1,000)
5550 - Postage & Delivery	20	20	-
5570 - Printing&Reproduction	35	35	-
6104 - Maintenance Total	**268,982**	**385,190**	**(116,208)**
MNT - Maintenance Total	**268,982**	**385,190**	**(116,208)**
PUR - Purchasing			
5123 - Purchasing			
5140 - PRO-Full Time	73,700	73,700	-
5160 - CLA-Full Time	54,114	61,265	(7,151)
5165 - CLA-Part Time	1,000	5,000	(4,000)
5332 - Professional Svcs-Oth	2,500	5,000	(2,500)
5350 - Rent-Equip & Other	100,000	-	100,000
5370 - Utilities-Telephone	30	30	-
5461 - Supp-Office	1,000	1,200	(200)
5550 - Postage & Delivery	50	75	(25)
5600 - Publ Relations&Advert	1,200	1,200	-
5123 - Purchasing Total	**233,594**	**147,470**	**86,124**
5124 - COM Press			
5160 - CLA-Full Time	-	80,404	(80,404)
5165 - CLA-Part Time	-	9,000	(9,000)
5320 - Maint & Repair Svcs	-	8,030	(8,030)
5350 - Rent-Equip & Other	-	159,701	(159,701)
5370 - Utilities-Telephone	-	2	(2)
5461 - Supp-Office	-	1,000	(1,000)
5572 - COM Press-Paper & Ink	-	50,000	(50,000)
5573 - COM Press-Alloc-Depts	-	(135,000)	135,000
5124 - COM Press Total	**-**	**173,137**	**(173,137)**
5128 - Cntrl Mail Deliv			
5160 - CLA-Full Time	21,521	14,370	7,151

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

Budget Division - 5000 (VPF) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5163 - CLA-Overload/Overtime	-	250	(250)
5165 - CLA-Part Time	500	1,000	(500)
5320 - Maint & Repair Svcs	1,300	1,300	-
5461 - Supp-Office	350	350	-
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	**23,681**	**17,280**	**6,401**
PUR - Purchasing Total	**257,275**	**337,887**	**(80,612)**
VPF - VP College & Financial Services			
5108 - VP College&Fin Svcs			
5120 - ADM-Full time	104,203	104,203	-
5160 - CLA-Full Time	51,324	51,324	-
5370 - Utilities-Telephone	681	681	-
5461 - Supp-Office	500	995	(495)
5462 - Supp-Other	150	200	(50)
5502 - Dues & Subscriptions	655	640	15
5550 - Postage & Delivery	175	175	-
5570 - Printing&Reproduction	1,600	300	1,300
5590 - Prof Development	500	500	-
5595 - Dues&Subscrip-Bdget Sweep Acct	10,000	10,000	-
5639 - Trvel-Budget Sweep Account	15,000	15,000	-
5640 - Trvel Wrk Rel-Employe	1,200	1,500	(300)
5108 - VP College&Fin Svcs Total	**185,988**	**185,518**	**470**
5109 - Records Mgmt			
5165 - CLA-Part Time	-	11,000	(11,000)
5300 - Cont Svcs-Pd Cntractr	20,000	10,500	9,500
5351 - Rent-Facilities	2,952	2,952	-
5109 - Records Mgmt Total	**22,952**	**24,452**	**(1,500)**
5110 - Safety Mgmt			
5140 - PRO-Full Time	9,596	25,588	(15,992)
5370 - Utilities-Telephone	175	3	172
5461 - Supp-Office	50	50	-
5462 - Supp-Other	300	1,000	(700)
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	20	20	-
5110 - Safety Mgmt Total	**10,151**	**26,671**	**(16,520)**
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

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

Budget Division - 5000 (VPF) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
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	**179,749**	**-**	**179,749**
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	**479,058**	**236,641**	**242,417**
Grand Total	**13,012,473**	**13,152,040**	**(139,567)**

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

Budget Division - 6000 (VPA) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
FNT - COM Foundation Dept			
5145 - COM Foundation Dept			
5140 - PRO-Full Time	59,039	-	59,039
5160 - CLA-Full Time	44,936	-	44,936
5320 - Maint & Repair Svcs	7,855	-	7,855
5370 - Utilities-Telephone	5	-	5
5461 - Supp-Office	250	-	250
5550 - Postage & Delivery	775	-	775
5570 - Printing&Reproduction	1,500	-	1,500
5145 - COM Foundation Dept Total	**114,360**	**-**	**114,360**
FNT - COM Foundation Dept Total	**114,360**	**-**	**114,360**
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 - Memberships and Community 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 - Memberships and Community Rec Total	**141,460**	**-**	**141,460**
MCR - Membership and Community Recreation Tota	**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			
5146 - Marketing and Communications			

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

Budget Division - 6000 (VPA) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5140 - PRO-Full Time	199,841	-	199,841
5160 - CLA-Full Time	34,437	-	34,437
5300 - Cont Svcs-Pd Cntractr	3,000	-	3,000
5352 - Rent-Vehicles	75	-	75
5370 - Utilities-Telephone	1,000	-	1,000
5461 - Supp-Office	1,500	-	1,500
5462 - Supp-Other	6,300	-	6,300
5550 - Postage & Delivery	200	-	200
5570 - Printing&Reproduction	10,000	-	10,000
5600 - Publ Relations&Advert	240,000	-	240,000
5146 - Marketing and Communications Total	**496,353**	**-**	**496,353**
MRK - Marketing and Communications Total	**496,353**	**-**	**496,353**
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	104,201	-	104,201
5160 - CLA-Full Time	42,983	-	42,983
5352 - Rent-Vehicles	73	-	73
5370 - Utilities-Telephone	10	-	10
5461 - Supp-Office	300	-	300
5462 - Supp-Other	375	-	375
5502 - Dues & Subscriptions	400	-	400
5550 - Postage & Delivery	125	-	125
5570 - Printing&Reproduction	200	-	200
5595 - Dues&Subscrip-Bdget Sweep Acct	10,000	-	10,000
5639 - Trvel-Budget Sweep Account	15,000	-	15,000
5640 - Trvel Wrk Rel-Employe	4,500	-	4,500
5142 - VP Institutional Advancement Total	**178,167**	**-**	**178,167**

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

Budget Division - 6000 (VPA) Budget Department/GL Dept & Description GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
VPA - VP for Institutional Advancement Total	**178,167**	**-**	**178,167**
Grand Total	**1,131,480**	**-**	**1,131,480**

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 21 - Revenues

GL Category/ GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ Decrease
H - Sales & Service Revenue			
4385 - Bookstore Commission Revenue	200,000	200,000	-
H - Sales & Service Revenue Total	**200,000**	**200,000**	**-**
I - Miscellaneous Revenue			
4443 - Reimb-Salary & Benefits	-	45,735	(45,735)
I - Miscellaneous Revenue Total	**-**	**45,735**	**(45,735)**
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	**190,000**	**235,735**	**(45,735)**

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 21 - Expenses

GL Dept & Description/ GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
BKS - Bookstore			
8110 - Bookstore OS			
5370 - Utilities-Telephone	2,625	-	2,625
5462 - Supp-Other	-	125	(125)
5930 - Cap Out-Furn&Eq>$5000	-	12,000	(12,000)
8110 - Bookstore OS Total	**2,625**	**12,125**	**(9,500)**
BKS - Bookstore Total	**2,625**	**12,125**	**(9,500)**
Grand Total	**2,625**	**12,125**	**(9,500)**

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 22 - Revenues

GL Activity & Description/ GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ Decrease
2010 - AUX-Childcare			
4381 - Childcare Revenue	101,397	100,250	1,147
6150 - Operating Trans In	12,000	14,715	(2,715)
6430 - Pres Fund Transf Out	(35,000)	(35,000)	-
2010 - AUX-Childcare Total	**78,397**	**79,965**	**(1,568)**
2020 - AUX-Food Service			
4380 - Food Service Revenue	6,000	19,500	(13,500)
4384 - Vending Machine Revenue	24,000	40,000	(16,000)
6430 - Pres Fund Transf Out	(10,000)	(10,000)	-
2020 - AUX-Food Service Total	**20,000**	**49,500**	**(29,500)**
2030 - AUX-USDA Food Prog			
4300 - Federal Grant Revenue	12,000	14,715	(2,715)
6450 - Operating Trans Out	(12,000)	(14,715)	2,715
2030 - AUX-USDA Food Prog Total	**-**	**-**	**-**
2040 - AUX-Student Activity Fee			
4212 - Student Service Fee	155,225	155,000	225
2040 - AUX-Student Activity Fee Total	**155,225**	**155,000**	**225**
2050 - AUX-Presidents Fund			
6130 - Pres Fund Transfer In	55,000	55,000	-
2050 - AUX-Presidents Fund Total	**55,000**	**55,000**	**-**
2070 - AUX-Mex Study Tour			
4330 - Sales & Services-Educational	8,000	8,000	-
2070 - AUX-Mex Study Tour Total	**8,000**	**8,000**	**-**
Grand Total	**316,622**	**347,465**	**(30,843)**

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 22 - Expenses

GL Dept & Description/ GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
CDE - Child Dev/Ed			
8103 - Childcare Center			
5160 - CLA-Full Time	60,907	56,993	3,914
5220 - Emp Ben LOC-Health	16,687	16,687	-
5221 - Emp Ben LOC-Dental	679	679	-
5222 - Emp Ben LOC-Disab	354	354	-
5223 - Emp Ben LOC-Life	-	56	(56)
5246 - Emp Ben LOC-TRS	3,786	3,786	-
5247 - Emp Ben LOC-TSA	2,400	2,400	-
5261 - Emp Ben LOC-Medicare	1,543	1,543	-
5410 - Supp-Food	26,715	27,215	(500)
5440 - Supp-Instructional	-	522	(522)
5461 - Supp-Office	110	110	-
5462 - Supp-Other	2,100	1,600	500
5514 - Insurance-Other	375	375	-
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	50	50	-
8103 - Childcare Center Total	**115,716**	**112,380**	**3,336**
CDE - Child Dev/Ed Total	**115,716**	**112,380**	**3,336**
FIN - Financial Services			
8104 - Food Svcs			
5300 - Cont Svcs-Pd Cntractr	10,000	10,000	-
5430 - Supp-Furn&Equip<$5000	9,000	4,325	4,675
8104 - Food Svcs Total	**19,000**	**14,325**	**4,675**
FIN - Financial Services Total	**19,000**	**14,325**	**4,675**
PRS - President's Office			
8105 - Presidents Fund			
5462 - Supp-Other	51,050	33,700	17,350
5502 - Dues & Subscriptions	3,000	1,500	1,500
5550 - Postage & Delivery	50	-	50
5570 - Printing&Reproduction	900	170	730
5640 - Trvel Wrk Rel-Employe	-	2,250	(2,250)
8105 - Presidents Fund Total	**55,000**	**37,620**	**17,380**
PRS - President's Office Total	**55,000**	**37,620**	**17,380**
SLT - Student Life			
8106 - Exp of Stu Act Fee			
5102 - FAC-Stipends	7,200	3,200	4,000
5160 - CLA-Full Time	28,659	34,220	(5,561)
5220 - Emp Ben LOC-Health	6,038	5,647	391
5221 - Emp Ben LOC-Dental	283	-	283
5222 - Emp Ben LOC-Disab	267	215	52
5223 - Emp Ben LOC-Life	55	86	(31)

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 22 - Expenses

GL Dept & Description/ GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
5246 - Emp Ben LOC-TRS	1,720	2,274	(554)
5247 - Emp Ben LOC-TSA	1,200	1,200	-
5261 - Emp Ben LOC-Medicare	416	991	(575)
5350 - Rent-Equip & Other	1,593	1,593	-
5370 - Utilities-Telephone	10	10	-
5461 - Supp-Office	850	850	-
5530 - Misc Operating Costs	12,829	24,170	(11,341)
5550 - Postage & Delivery	35	35	-
5570 - Printing&Reproduction	8,206	7,307	899
5630 - Stu Develop & Events	28,819	24,101	4,718
5654 - Stu Act Brd Exp	-	24,101	(24,101)
5655 - Stu Org Exp	57,045	25,000	32,045
8106 - Exp of Stu Act Fee Total	**155,225**	**155,000**	**225**
SLT - Student Life Total	**155,225**	**155,000**	**225**
SOC - Social & Behavioral Science			
8108 - Mex Study Tour			
5570 - Printing&Reproduction	750	-	750
5640 - Trvel Wrk Rel-Employe	7,250	8,000	(750)
8108 - Mex Study Tour Total	**8,000**	**8,000**	**-**
SOC - Social & Behavioral Science Total	**8,000**	**8,000**	**-**
Grand Total	**352,941**	**327,325**	**25,616**

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 52 - Revenues

GL Category/ GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ Decrease
N - Renewals & Replacement Transfer In			
6110 - R&R Trans In-Fac Fee	790,974	750,741	40,233
N - Renewals & Replacement Transfer In Total	**790,974**	**750,741**	**40,233**
Grand Total	**790,974**	**750,741**	**40,233**

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 52 - Expenditures

GL Dept & Description/ GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
FST - Facility Services			
9201 - Plnt Fnd Cap Out			
5300 - Cont Svcs-Pd Cntractr	790,974	750,741	40,233
9201 - Plnt Fnd Cap Out Total	**790,974**	**750,741**	**40,233**
FST - Facility Services Total	**790,974**	**750,741**	**40,233**
Grand Total	**790,974**	**750,741**	**40,233**

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 53 - Revenues

GL Category/ GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ Decrease
O - Debt Service Transfer In			
6120 - DS Trans In-Tuit Set Aside	-	148,660	(148,660)
6121 - DS Trans In-Camp Fee	158,609	159,890	(1,281)
6122 - DS Trans In-Oth Fees	148,541	-	148,541
O - Debt Service Transfer In Total	**307,150**	**308,550**	**(1,400)**
Grand Total	**307,150**	**308,550**	**(1,400)**

COLLEGE OF THE MAINLAND
Budget Preparation Report
Fund 53 - Expenditures

GL Dept & Description/ GL Object & Description	2013-2014 Adopted Budget	2012-2013 Adopted Budget	Increase/ (Decrease)
FIN - Financial Services			
9203 - Debt Svc Exp-Fund 53			
5702 - DS Principal-2004 Rev	295,000	285,000	10,000
5722 - DS Interest-2004 Rev	11,800	23,200	(11,400)
5742 - DS Oth Fees- 2004 Rev	350	350	-
9203 - Debt Svc Exp-Fund 53 Total	**307,150**	**308,550**	**(1,400)**
FIN - Financial Services Total	**307,150**	**308,550**	**(1,400)**
Grand Total	**307,150**	**308,550**	**(1,400)**