



College of the Mainland®

2013-2014

# Adopted Budget

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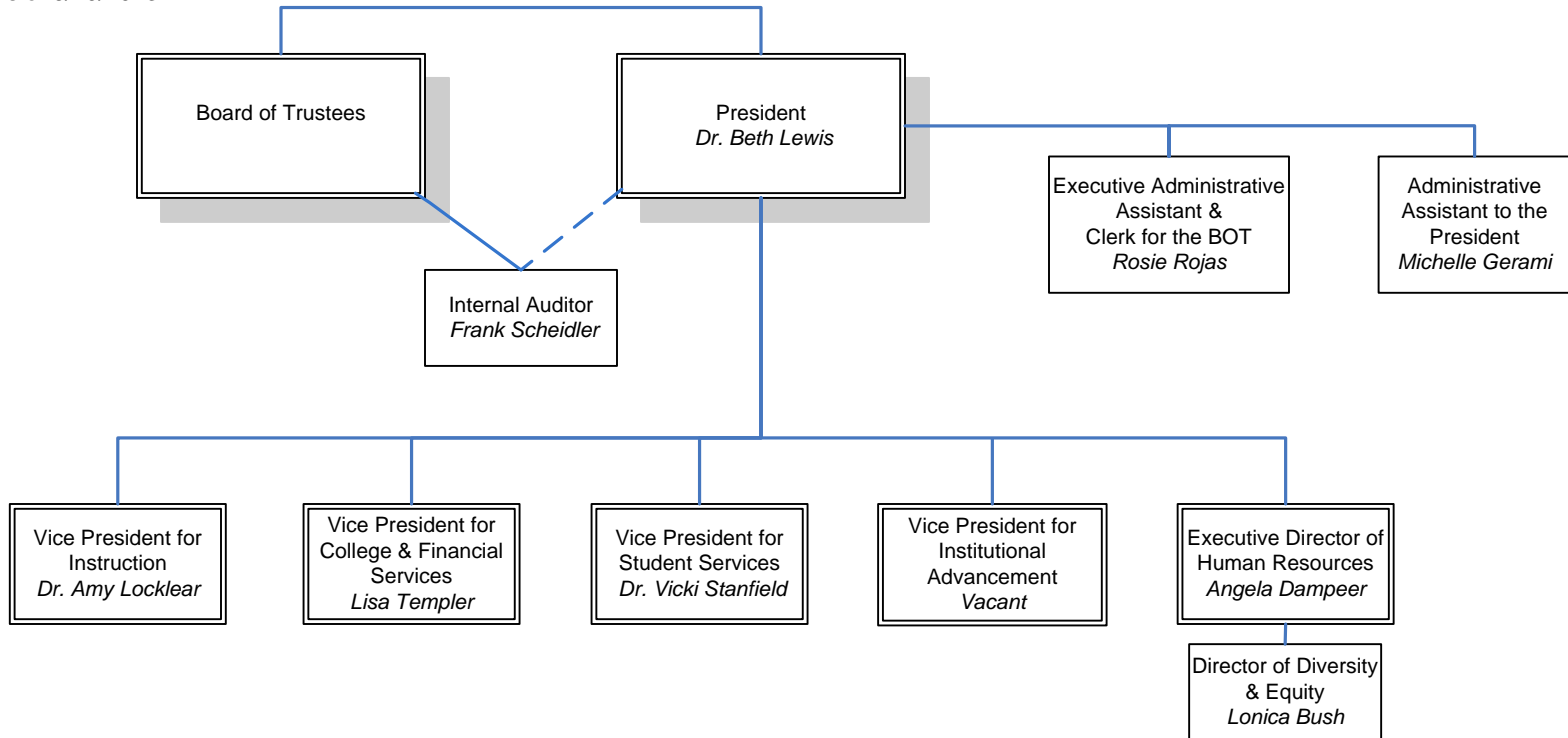
Quality Enhancement Plan (QEP)  
Oral Communication  
across the Curriculum

College of the Mainland  
 FY 2013-2014  
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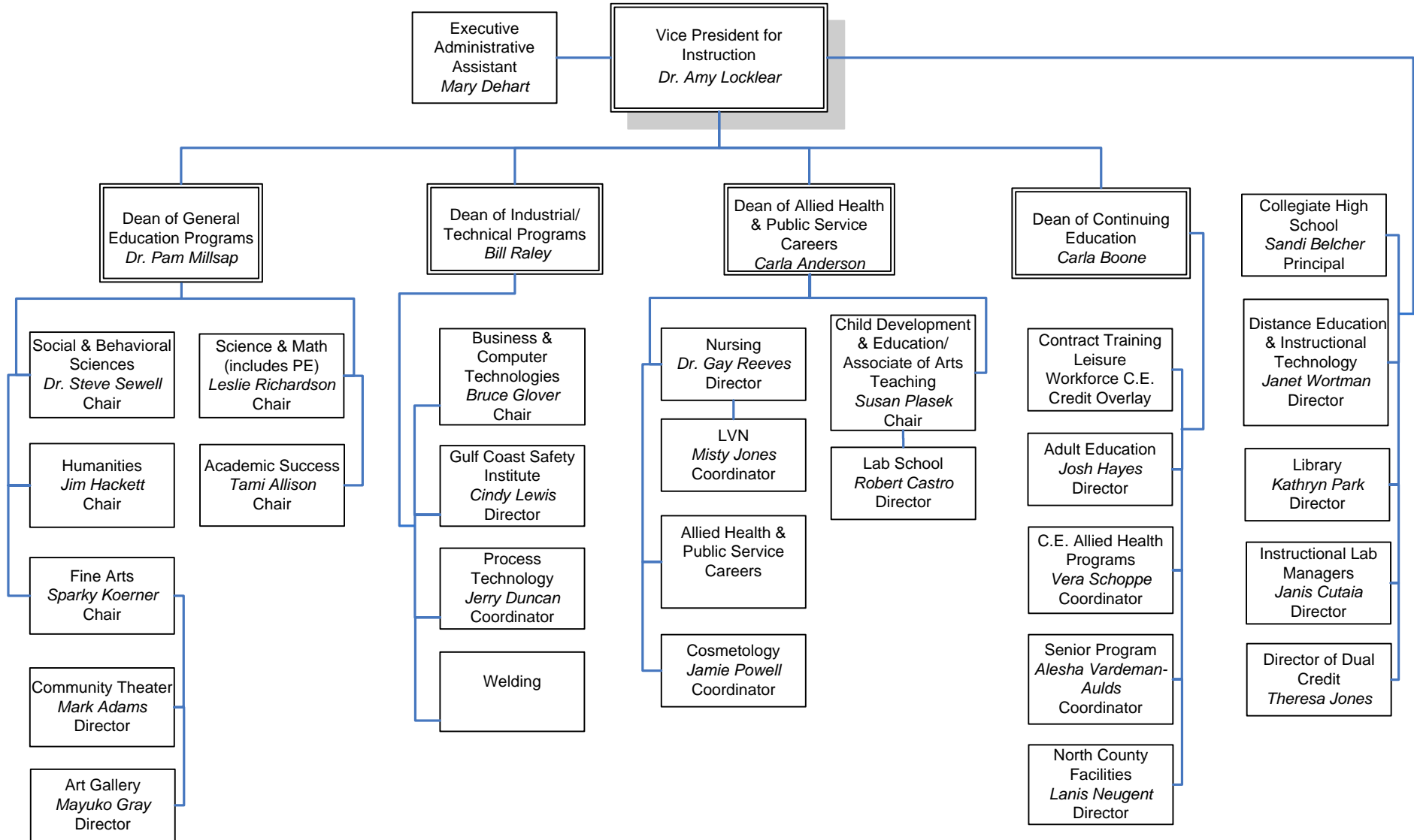
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**President Division**

As of 6/19/2013

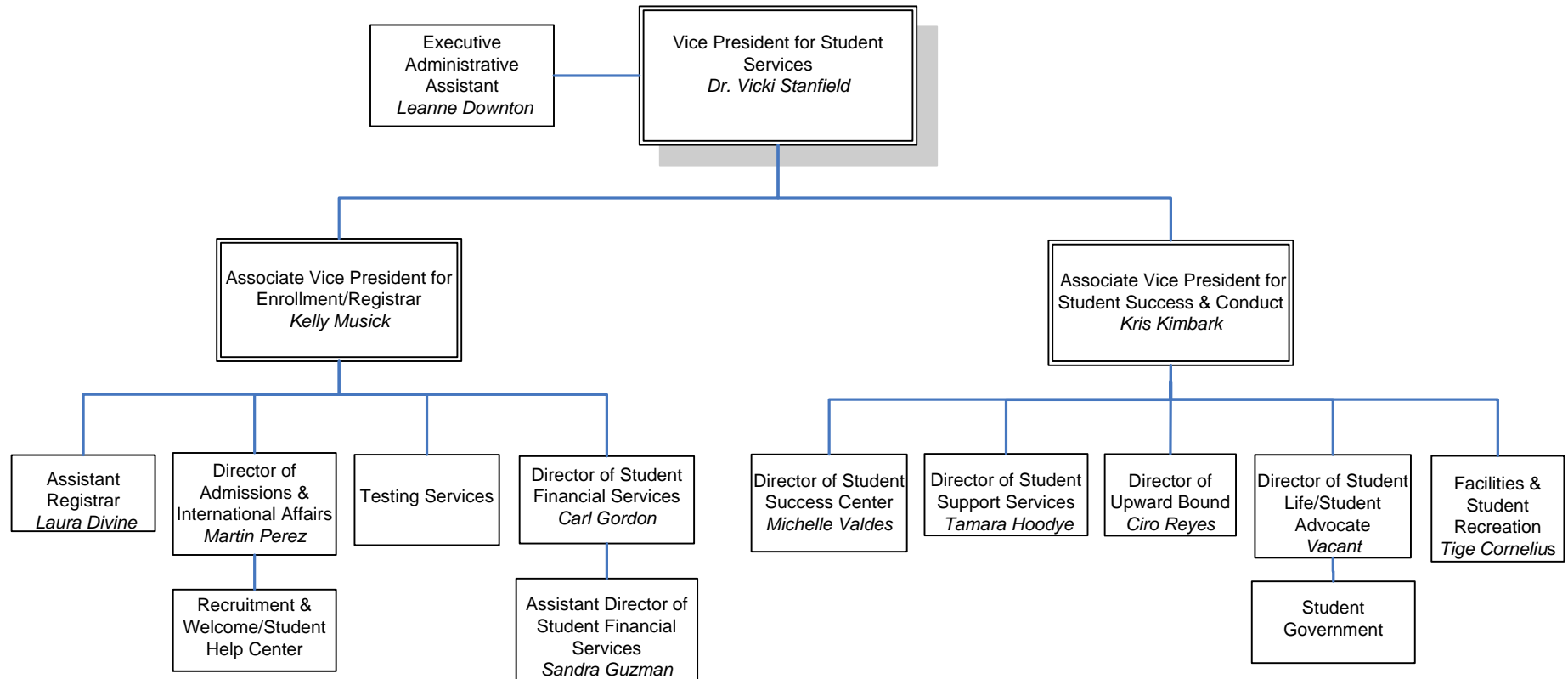


**Instruction Division**  
As of 4/1/2013



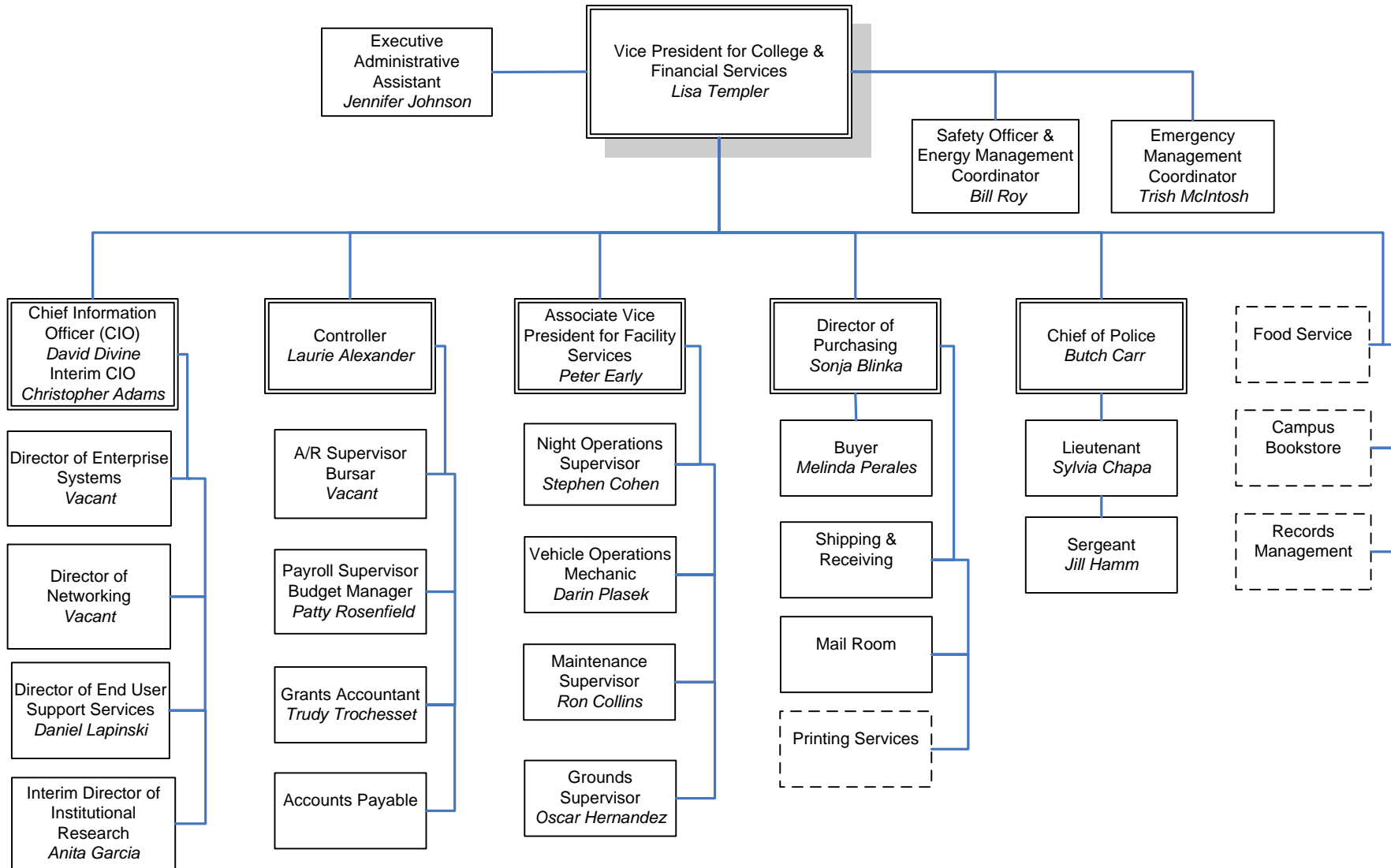
## Student Services Division

As of 5/8/2013



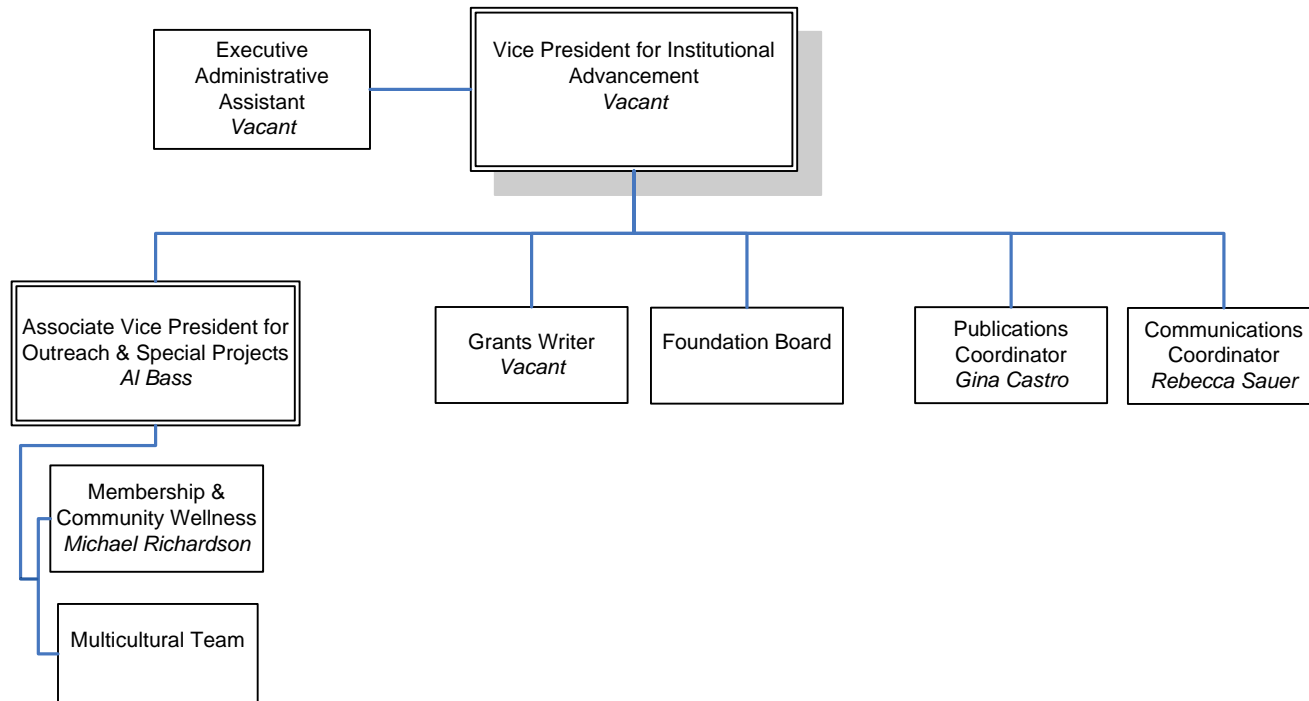
College & Financial Services Divison

As of 6/19/2013



**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
<b>Grand Total</b>	<b>32,820,721</b>	<b>33,370,237</b>	<b>(549,516)</b>



**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)
<b>2000 - President</b>			
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)
<b>2000 - President Total</b>	<b>1,713,197</b>	<b>2,869,348</b>	<b>(1,156,151)</b>
<b>3000 - VP Instruction</b>			
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
<b>3000 - VP Instruction Total</b>	<b>14,537,281</b>	<b>14,949,328</b>	<b>(412,047)</b>
<b>4000 - VP Student Services</b>			
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
<b>4000 - VP Student Services Total</b>	<b>2,426,290</b>	<b>2,399,521</b>	<b>26,769</b>
<b>5000 - VP College &amp; Financial Service</b>			
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
<b>5000 - VP College &amp; Financial Service Total</b>	<b>13,012,473</b>	<b>13,152,040</b>	<b>(139,567)</b>
<b>6000 - VP Institutional Advancement</b>			
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
<b>6000 - VP Institutional Advancement Total</b>	<b>1,131,480</b>	<b>-</b>	<b>1,131,480</b>
<b>Grand Total</b>	<b>32,820,721</b>	<b>33,370,237</b>	<b>(549,516)</b>

**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
<b>A - State Allocations Total</b>	<b>6,230,718</b>	<b>5,941,529</b>	<b>289,189</b>
<b>B - Tuition - Credit</b>			
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>B - Tuition - Credit Total</b>	<b>4,656,190</b>	<b>4,554,837</b>	<b>101,353</b>
<b>C - Tuition - NonCredit</b>			
4162 - Tuition-NCR-TPEG Set Aside	18,647	7,000	11,647
4190 - Tuition-NCR-NonFunded	1,112,847	1,008,918	103,929
<b>C - Tuition - NonCredit Total</b>	<b>1,131,494</b>	<b>1,015,918</b>	<b>115,576</b>
<b>D - Exemptions &amp; Waivers</b>			
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)
<b>D - Exemptions &amp; Waivers Total</b>	<b>(836,596)</b>	<b>(860,237)</b>	<b>23,641</b>
<b>E - Registration Fees</b>			
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)
<b>E - Registration Fees Total</b>	<b>1,844,999</b>	<b>1,831,515</b>	<b>13,484</b>
<b>F - Other Fees</b>			
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)
<b>F - Other Fees Total</b>	<b>238,894</b>	<b>335,662</b>	<b>(96,768)</b>
<b>G - Grant Revenue</b>			
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)
<b>G - Grant Revenue Total</b>	<b>77,000</b>	<b>102,920</b>	<b>(25,920)</b>
<b>H - Sales &amp; Service Revenue</b>			
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
<b>H - Sales &amp; Service Revenue Total</b>	<b>124,458</b>	<b>127,352</b>	<b>(2,894)</b>
<b>I - Miscellaneous Revenue</b>			
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)
<b>I - Miscellaneous Revenue Total</b>	<b>49,709</b>	<b>71,162</b>	<b>(21,453)</b>
<b>J - Property Tax Revenue</b>			
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
<b>J - Property Tax Revenue Total</b>	<b>19,773,300</b>	<b>20,810,587</b>	<b>(1,037,287)</b>
<b>K - Interest Revenue</b>			
4590 - Interest Income	10,000	5,207	4,793
<b>K - Interest Revenue Total</b>	<b>10,000</b>	<b>5,207</b>	<b>4,793</b>
<b>L - FTZ Reimbursement</b>			
4700 - FTZ Reimbursement	812,943	705,140	107,803
<b>L - FTZ Reimbursement Total</b>	<b>812,943</b>	<b>705,140</b>	<b>107,803</b>
<b>R - TPEG Transfer Out</b>			

**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
<b>R - TPEG Transfer Out Total</b>	<b>(194,264)</b>	<b>(212,064)</b>	<b>17,800</b>
<b>S - Renewals &amp; Replacement Transfer Out</b>			
6410 - R&R Trans Out-Fac Fee	(790,974)	(750,741)	(40,233)
<b>S - Renewals &amp; Replacement Transfer Out Total</b>	<b>(790,974)</b>	<b>(750,741)</b>	<b>(40,233)</b>
<b>T - Debt Service Transfer Out</b>			
6421 - DS Trans Out-Camp Fee	(158,609)	(159,890)	1,281
6422 - DS Trans Out-Oth Fees	(148,541)	(148,660)	119
<b>T - Debt Service Transfer Out Total</b>	<b>(307,150)</b>	<b>(308,550)</b>	<b>1,400</b>
<b>Grand Total</b>	<b>32,820,721</b>	<b>33,370,237</b>	<b>(549,516)</b>

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

<b>Budget Division - 2000 (PRS)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>FDN - COM Foundation</b>			
<b>5118 - COM Foundation</b>			
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)
<b>5118 - COM Foundation Total</b>	<b>-</b>	<b>114,395</b>	<b>(114,395)</b>
<b>FDN - COM Foundation Total</b>	<b>-</b>	<b>114,395</b>	<b>(114,395)</b>
<b>HRT - Human Resources</b>			
<b>5113 - Human Resources</b>			
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	-
<b>5113 - Human Resources Total</b>	<b>464,022</b>	<b>422,559</b>	<b>41,463</b>
<b>HRT - Human Resources Total</b>	<b>464,022</b>	<b>422,559</b>	<b>41,463</b>
<b>MCT - Marketing &amp; Communications</b>			
<b>5120 - Marketing</b>			
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)
<b>5120 - Marketing Total</b>	<b>-</b>	<b>581,863</b>	<b>(581,863)</b>

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

<b>Budget Division - 2000 (PRS)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>MCT - Marketing &amp; Communications Total</b>	-	<b>581,863</b>	<b>(581,863)</b>
<b>PRS - President's Office</b>			
<b>5103 - Self Study SACS</b>			
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)
<b>5103 - Self Study SACS Total</b>	<b>10,000</b>	<b>25,825</b>	<b>(15,825)</b>
<b>5104 - Board of Trustees</b>			
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	-
<b>5104 - Board of Trustees Total</b>	<b>36,461</b>	<b>78,326</b>	<b>(41,865)</b>
<b>5105 - Presidents Office</b>			
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	-
<b>5105 - Presidents Office Total</b>	<b>371,567</b>	<b>355,401</b>	<b>16,166</b>
<b>5106 - Internal Audit</b>			
5140 - PRO-Full Time	73,962	73,962	-
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	200	200	-
5570 - Printing&Reproduction	25	25	-
<b>5106 - Internal Audit Total</b>	<b>74,192</b>	<b>74,192</b>	<b>-</b>
<b>5107 - Gen Institution</b>			

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

<b>Budget Division - 2000 (PRS)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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)
<b>5107 - Gen Institution Total</b>	<b>756,955</b>	<b>933,433</b>	<b>(176,478)</b>
<b>5132 - Inst Rsrch &amp; Effctvnss</b>			
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)
<b>5132 - Inst Rsrch &amp; Effctvnss Total</b>	<b>-</b>	<b>228,638</b>	<b>(228,638)</b>
<b>PRS - President's Office Total</b>	<b>1,249,175</b>	<b>1,695,815</b>	<b>(446,640)</b>
<b>RDT - Resource Development</b>			
<b>5117 - Resource Develop</b>			
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)
<b>5117 - Resource Develop Total</b>	<b>-</b>	<b>54,716</b>	<b>(54,716)</b>
<b>RDT - Resource Development Total</b>	<b>-</b>	<b>54,716</b>	<b>(54,716)</b>
<b>Grand Total</b>	<b>1,713,197</b>	<b>2,869,348</b>	<b>(1,156,151)</b>



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

<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>ADE - Adult Education</b>			
<b>1401 - Adult Education</b>			
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	-
<b>1401 - Adult Education Total</b>	<b>153,832</b>	<b>146,528</b>	<b>7,304</b>
<b>ADE - Adult Education Total</b>	<b>153,832</b>	<b>146,528</b>	<b>7,304</b>
<b>AST - Academic Success</b>			
<b>1101 - Acad Succ Math</b>			
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	-
<b>1101 - Acad Succ Math Total</b>	<b>627,645</b>	<b>640,532</b>	<b>(12,887)</b>
<b>1102 - Acad Succ Re/Wr</b>			
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	-

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

<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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	-
<b>1102 - Acad Succ Re/Wr Total</b>	<b>340,598</b>	<b>415,810</b>	<b>(75,212)</b>
<b>AST - Academic Success Total</b>	<b>968,243</b>	<b>1,056,342</b>	<b>(88,099)</b>
<b>BCE - Business &amp; Computer Education</b>			
<b>1103 - Accting-Credit</b>			
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	-
<b>1103 - Accting-Credit Total</b>	<b>98,403</b>	<b>103,875</b>	<b>(5,472)</b>
<b>1104 - Gen Bus-Credit</b>			
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
<b>1104 - Gen Bus-Credit Total</b>	<b>46,073</b>	<b>78,184</b>	<b>(32,111)</b>
<b>1107 - C.I.S.</b>			
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)

**COLLEGE OF THE MAINLAND**  
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**Fund 11 - Expenditures (VPI)**

<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	30	30	-
<b>1107 - C.I.S. Total</b>	<b>91,345</b>	<b>89,119</b>	<b>2,226</b>
<b>1203 - Bus Tech</b>			
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	-
<b>1203 - Bus Tech Total</b>	<b>39,215</b>	<b>56,290</b>	<b>(17,075)</b>
<b>1204 - Management</b>			
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	-
<b>1204 - Management Total</b>	<b>54,532</b>	<b>65,472</b>	<b>(10,940)</b>
<b>1213 - Drafting</b>			
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	-
<b>1213 - Drafting Total</b>	<b>57,426</b>	<b>49,024</b>	<b>8,402</b>
<b>1214 - Electronics</b>			
5105 - FAC-Part time	5,000	5,000	-
5320 - Maint & Repair Svcs	610	610	-
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	100	100	-
<b>1214 - Electronics Total</b>	<b>5,715</b>	<b>5,715</b>	<b>-</b>
<b>1215 - Graphic Arts</b>			
5100 - FAC-Full Time	98,446	98,446	-

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<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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	-
<b>1215 - Graphic Arts Total</b>	<b>148,967</b>	<b>129,457</b>	<b>19,510</b>
<b>1216 - Networking</b>			
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	-
<b>1216 - Networking Total</b>	<b>28,645</b>	<b>24,425</b>	<b>4,220</b>
<b>3204 - Adm-C.I.D.T.</b>			
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	-
<b>3204 - Adm-C.I.D.T. Total</b>	<b>40,586</b>	<b>40,631</b>	<b>(45)</b>
<b>BCE - Business &amp; Computer Education Total</b>	<b>610,907</b>	<b>642,192</b>	<b>(31,285)</b>
<b>CDE - Child Dev/Ed</b>			
<b>1210 - Child Develop</b>			
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
<b>1210 - Child Develop Total</b>	<b>152,007</b>	<b>142,739</b>	<b>9,268</b>
<b>1211 - Child Develop Lab</b>			

**COLLEGE OF THE MAINLAND**  
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**Fund 11 - Expenditures (VPI)**

<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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
<b>1211 - Child Develop Lab Total</b>	<b>373,743</b>	<b>314,268</b>	<b>59,475</b>
<b>1212 - Stu Dep Care</b>			
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)
<b>1212 - Stu Dep Care Total</b>	<b>-</b>	<b>19,178</b>	<b>(19,178)</b>
<b>CDE - Child Dev/Ed Total</b>	<b>525,750</b>	<b>476,185</b>	<b>49,565</b>
<b>CED - Continuing Ed</b>			
<b>1109 - Soc Sci-NonCR</b>			
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)
<b>1109 - Soc Sci-NonCR Total</b>	<b>-</b>	<b>8,580</b>	<b>(8,580)</b>
<b>1206 - Industrial Craft-NonCR</b>			
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)
<b>1206 - Industrial Craft-NonCR Total</b>	<b>-</b>	<b>11,690</b>	<b>(11,690)</b>
<b>1208 - Thermal Tech-NonCR</b>			
5105 - FAC-Part time	17,500	17,500	-

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<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
5440 - Supp-Instructional	3,500	3,500	-
5570 - Printing&Reproduction	200	100	100
<b>1208 - Thermal Tech-NonCR Total</b>	<b>21,200</b>	<b>21,100</b>	<b>100</b>
<b>1209 - Welding-NonCR</b>			
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	-
<b>1209 - Welding-NonCR Total</b>	<b>180,623</b>	<b>123,524</b>	<b>57,099</b>
<b>1217 - Bus Ed-NonCR</b>			
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
<b>1217 - Bus Ed-NonCR Total</b>	<b>10,700</b>	<b>12,316</b>	<b>(1,616)</b>
<b>1228 - Millwrt/Mach-NonCR</b>			
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	-
<b>1228 - Millwrt/Mach-NonCR Total</b>	<b>78,805</b>	<b>23,605</b>	<b>55,200</b>
<b>1229 - Electrical-NonCR</b>			
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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<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>1229 - Electrical-NonCR Total</b>	<b>5,400</b>	<b>11,175</b>	<b>(5,775)</b>
<b>1232 - League City-NonCR (Workforce)</b>			
5105 - FAC-Part time	35,000	40,000	(5,000)
5440 - Supp-Instructional	500	500	-
<b>1232 - League City-NonCR (Workforce) Total</b>	<b>35,500</b>	<b>40,500</b>	<b>(5,000)</b>
<b>1307 - Allied Health CE</b>			
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	-
<b>1307 - Allied Health CE Total</b>	<b>249,596</b>	<b>223,929</b>	<b>25,667</b>
<b>3401 - Dean Cont Ed</b>			
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
<b>3401 - Dean Cont Ed Total</b>	<b>421,971</b>	<b>323,103</b>	<b>98,868</b>
<b>5119 - LC Ctr Admin</b>			
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)
<b>5119 - LC Ctr Admin Total</b>	<b>97,504</b>	<b>166,577</b>	<b>(69,073)</b>

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**Fund 11 - Expenditures (VPI)**

<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>2112 - Senior Adult Dept</b>			
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
<b>2112 - Senior Adult Dept Total</b>	<b>177,076</b>	<b>-</b>	<b>177,076</b>
<b>CED - Continuing Ed Total</b>	<b>1,278,375</b>	<b>966,099</b>	<b>312,276</b>
<b>CHS - Collegiate High School</b>			
<b>1227 - Collegiate H.S.-CR</b>			
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)
<b>1227 - Collegiate H.S.-CR Total</b>	<b>113,496</b>	<b>113,832</b>	<b>(336)</b>
<b>CHS - Collegiate High School Total</b>	<b>113,496</b>	<b>113,832</b>	<b>(336)</b>
<b>COS - Cosmetology</b>			
<b>1301 - Cosmetology</b>			
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
<b>1301 - Cosmetology Total</b>	<b>366,905</b>	<b>388,435</b>	<b>(21,530)</b>



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<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>COS - Cosmetology Total</b>	<b>366,905</b>	<b>388,435</b>	<b>(21,530)</b>
<b>DET - Distance Ed</b>			
<b>1110 - Distance Ed</b>			
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
<b>1110 - Distance Ed Total</b>	<b>369,565</b>	<b>370,302</b>	<b>(737)</b>
<b>1113 - Virtual College TX</b>			
5622 - Special Proj & Svcs	7,000	12,000	(5,000)
<b>1113 - Virtual College TX Total</b>	<b>7,000</b>	<b>12,000</b>	<b>(5,000)</b>
<b>3504 - Instr Tech Department</b>			
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)
<b>3504 - Instr Tech Department Total</b>	<b>102,765</b>	<b>75,711</b>	<b>27,054</b>
<b>DET - Distance Ed Total</b>	<b>479,330</b>	<b>458,013</b>	<b>21,317</b>
<b>HUM - Humanities</b>			
<b>1112 - Humanities</b>			
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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<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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	-
<b>1112 - Humanities Total</b>	<b>940,692</b>	<b>963,761</b>	<b>(23,069)</b>
<b>1134 - Writing Center</b>			
5145 - PRO-Part Time	20,000	36,000	(16,000)
5165 - CLA-Part Time	10,800	10,800	-
<b>1134 - Writing Center Total</b>	<b>30,800</b>	<b>46,800</b>	<b>(16,000)</b>
<b>HUM - Humanities Total</b>	<b>971,492</b>	<b>1,010,561</b>	<b>(39,069)</b>
<b>INE - Instructional Admin</b>			
<b>3101 - Adm-Instruct</b>			
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)
<b>3101 - Adm-Instruct Total</b>	<b>228,071</b>	<b>465,643</b>	<b>(237,572)</b>
<b>INE - Instructional Admin Total</b>	<b>228,071</b>	<b>465,643</b>	<b>(237,572)</b>
<b>ITL - Instructional Tech Lab Mgrs</b>			
<b>3505 - Instr Tech Lab Mgrs</b>			
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 Agency	-	1,039	(1,039)
5440 - Supp-Instructional	1,000	2,000	(1,000)
5461 - Supp-Office	5,900	2,400	3,500
<b>3505 - Instr Tech Lab Mgrs Total</b>	<b>480,967</b>	<b>537,935</b>	<b>(56,968)</b>
<b>ITL - Instructional Tech Lab Mgrs Total</b>	<b>480,967</b>	<b>537,935</b>	<b>(56,968)</b>
<b>ITT - Industrial Tech</b>			
<b>1218 - Welding-Cred</b>			
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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<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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	-
<b>1218 - Welding-Cred Total</b>	<b>140,122</b>	<b>142,122</b>	<b>(2,000)</b>
<b>1219 - Process Tech</b>			
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
<b>1219 - Process Tech Total</b>	<b>432,307</b>	<b>430,054</b>	<b>2,253</b>
<b>3205 - Adm-Ind Tech</b>			
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	-
<b>3205 - Adm-Ind Tech Total</b>	<b>39,531</b>	<b>44,154</b>	<b>(4,623)</b>
<b>ITT - Industrial Tech Total</b>	<b>611,960</b>	<b>616,330</b>	<b>(4,370)</b>
<b>LIB - Library</b>			
<b>3503 - Library</b>			
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	-
<b>3503 - Library Total</b>	<b>430,927</b>	<b>402,834</b>	<b>28,093</b>

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<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>LIB - Library Total</b>	<b>430,927</b>	<b>402,834</b>	<b>28,093</b>
<b>MLT - Multi-Cultural</b>			
<b>1115 - Multicult Team</b>			
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)
<b>1115 - Multicult Team Total</b>	<b>-</b>	<b>24,365</b>	<b>(24,365)</b>
<b>MLT - Multi-Cultural Total</b>	<b>-</b>	<b>24,365</b>	<b>(24,365)</b>
<b>MSC - Math/Science</b>			
<b>1114 - Math</b>			
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	-
<b>1114 - Math Total</b>	<b>285,977</b>	<b>294,052</b>	<b>(8,075)</b>
<b>1120 - Biol&amp;Nutrition</b>			
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)
<b>1120 - Biol&amp;Nutrition Total</b>	<b>573,590</b>	<b>636,320</b>	<b>(62,730)</b>
<b>1121 - Chemistry</b>			
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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<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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	-
<b>1121 - Chemistry Total</b>	<b>192,649</b>	<b>177,249</b>	<b>15,400</b>
<b>1122 - Geology</b>			
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	-
<b>1122 - Geology Total</b>	<b>74,312</b>	<b>78,012</b>	<b>(3,700)</b>
<b>1123 - Physics</b>			
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	-
<b>1123 - Physics Total</b>	<b>93,341</b>	<b>109,141</b>	<b>(15,800)</b>
<b>3105 - Adm-Science</b>			
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	-
<b>3105 - Adm-Science Total</b>	<b>44,841</b>	<b>44,841</b>	-
<b>1135 - Health and PE Credit</b>			
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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<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
5370 - Utilities-Telephone	35	-	35
5440 - Supp-Instructional	500	-	500
5462 - Supp-Other	500	-	500
5570 - Printing&Reproduction	400	-	400
<b>1135 - Health and PE Credit Total</b>	<b>156,870</b>	<b>-</b>	<b>156,870</b>
<b>MSC - Math/Science Total</b>	<b>1,421,580</b>	<b>1,339,615</b>	<b>81,965</b>
<b>NRS - Nursing</b>			
<b>1302 - Nursing-AD</b>			
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
<b>1302 - Nursing-AD Total</b>	<b>1,096,196</b>	<b>1,092,537</b>	<b>3,659</b>
<b>1303 - Nursing-VN</b>			
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	-
<b>1303 - Nursing-VN Total</b>	<b>346,002</b>	<b>324,851</b>	<b>21,151</b>
<b>NRS - Nursing Total</b>	<b>1,442,198</b>	<b>1,417,388</b>	<b>24,810</b>

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<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>NSF - NSF Grant</b>			
<b>3206 - Exp of NSF IDC</b>			
5160 - CLA-Full Time	-	33,928	(33,928)
5370 - Utilities-Telephone	-	1,000	(1,000)
<b>3206 - Exp of NSF IDC Total</b>	<b>-</b>	<b>34,928</b>	<b>(34,928)</b>
<b>NSF - NSF Grant Total</b>	<b>-</b>	<b>34,928</b>	<b>(34,928)</b>
<b>PDA - Professional Dev Academy</b>			
<b>5126 - Prof Develop Acad</b>			
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
<b>5126 - Prof Develop Acad Total</b>	<b>73,936</b>	<b>76,354</b>	<b>(2,418)</b>
<b>PDA - Professional Dev Academy Total</b>	<b>73,936</b>	<b>76,354</b>	<b>(2,418)</b>
<b>PEL - PE/Leisure Activities/Wellness</b>			
<b>1119 - Health&amp;PE-Credit</b>			
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)
<b>1119 - Health&amp;PE-Credit Total</b>	<b>-</b>	<b>177,271</b>	<b>(177,271)</b>
<b>2103 - Senior Adult</b>			
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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<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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)
<b>2103 - Senior Adult Total</b>	<b>-</b>	<b>178,821</b>	<b>(178,821)</b>
<b>2205 - Membrship-Community Recreation</b>			
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)
<b>2205 - Membrship-Community Recreation Total</b>	<b>-</b>	<b>147,760</b>	<b>(147,760)</b>
<b>3104 - Adm-PE&amp;Leisure</b>			
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)
<b>3104 - Adm-PE&amp;Leisure Total</b>	<b>-</b>	<b>32,496</b>	<b>(32,496)</b>
<b>9102 - Emp Wellness</b>			
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)
<b>9102 - Emp Wellness Total</b>	<b>-</b>	<b>40,500</b>	<b>(40,500)</b>
<b>4109 - XXX-Special Projects</b>			
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)
<b>4109 - XXX-Special Projects Total</b>	<b>-</b>	<b>16,023</b>	<b>(16,023)</b>
<b>4114 - XXX-Facilities-Student Rec</b>			
5140 - PRO-Full Time	-	56,222	(56,222)
5160 - CLA-Full Time	-	42,356	(42,356)



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<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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)
<b>4114 - XXX-Facilities-Student Rec Total</b>	<b>-</b>	<b>179,043</b>	<b>(179,043)</b>
<b>PEL - PE/Leisure Activities/Wellness Total</b>	<b>-</b>	<b>771,914</b>	<b>(771,914)</b>
<b>PSC - Public Service Careers</b>			
<b>1305 - Criminal Justice</b>			
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	-
<b>1305 - Criminal Justice Total</b>	<b>72,240</b>	<b>87,875</b>	<b>(15,635)</b>
<b>1306 - EMS-Credit</b>			
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	-
<b>1306 - EMS-Credit Total</b>	<b>279,272</b>	<b>235,075</b>	<b>44,197</b>
<b>1308 - Fire Tech</b>			
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
<b>1308 - Fire Tech Total</b>	<b>184,241</b>	<b>34,191</b>	<b>150,050</b>

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<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>1309 - Fire Tech-Basic</b>			
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	-
<b>1309 - Fire Tech-Basic Total</b>	<b>52,416</b>	<b>202,616</b>	<b>(150,200)</b>
<b>1310 - Firearms Acad</b>			
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
<b>1310 - Firearms Acad Total</b>	<b>92,152</b>	<b>92,832</b>	<b>(680)</b>
<b>1311 - Law Enforcement</b>			
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	-
<b>1311 - Law Enforcement Total</b>	<b>76,678</b>	<b>65,178</b>	<b>11,500</b>
<b>1312 - Law Enfrcmnt-NonCR</b>			
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	-
<b>1312 - Law Enfrcmnt-NonCR Total</b>	<b>44,448</b>	<b>53,848</b>	<b>(9,400)</b>
<b>1313 - Pharmacy Tech</b>			

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<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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	-
<b>1313 - Pharmacy Tech Total</b>	<b>69,677</b>	<b>79,907</b>	<b>(10,230)</b>
<b>1314 - Security Acad</b>			
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	-
<b>1314 - Security Acad Total</b>	<b>36,364</b>	<b>33,864</b>	<b>2,500</b>
<b>1315 - Health Info Mgmt</b>			
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	-
<b>1315 - Health Info Mgmt Total</b>	<b>126,548</b>	<b>128,275</b>	<b>(1,727)</b>
<b>1316 - Medical Assistant</b>			
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
<b>1316 - Medical Assistant Total</b>	<b>86,810</b>	<b>86,785</b>	<b>25</b>
<b>3301 - Adm-Pub Svc Ed</b>			
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	-
<b>3301 - Adm-Pub Svc Ed Total</b>	<b>121,907</b>	<b>123,143</b>	<b>(1,236)</b>
<b>PSC - Public Service Careers Total</b>	<b>1,242,753</b>	<b>1,223,589</b>	<b>19,164</b>
<b>PVA - Performing/Visual Arts</b>			
<b>1116 - Art</b>			

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<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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	-
<b>1116 - Art Total</b>	<b>220,869</b>	<b>213,007</b>	<b>7,862</b>
<b>1117 - Music</b>			
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)
<b>1117 - Music Total</b>	<b>294,687</b>	<b>310,284</b>	<b>(15,597)</b>
<b>1118 - Theater Arts-Credit</b>			
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	-
<b>1118 - Theater Arts-Credit Total</b>	<b>26,987</b>	<b>42,779</b>	<b>(15,792)</b>
<b>2203 - Art Gallery</b>			
5140 - PRO-Full Time	47,085	26,485	20,600
5332 - Professional Svcs-Oth	2,250	1,950	300

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<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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	-
<b>2203 - Art Gallery Total</b>	<b>53,190</b>	<b>33,165</b>	<b>20,025</b>
<b>2204 - Cmnty Theater</b>			
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)
<b>2204 - Cmnty Theater Total</b>	<b>329,977</b>	<b>321,732</b>	<b>8,245</b>
<b>3103 - Adm-Perf&amp;Vis Arts</b>			
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	-
<b>3103 - Adm-Perf&amp;Vis Arts Total</b>	<b>48,302</b>	<b>48,452</b>	<b>(150)</b>
<b>PVA - Performing/Visual Arts Total</b>	<b>974,012</b>	<b>969,419</b>	<b>4,593</b>
<b>SAF - Safety-CR</b>			
<b>1230 - Safety-CR</b>			
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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<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>1230 - Safety-CR Total</b>	<b>154,274</b>	<b>170,305</b>	<b>(16,031)</b>
<b>SAF - Safety-CR Total</b>	<b>154,274</b>	<b>170,305</b>	<b>(16,031)</b>
<b>SOC - Social &amp; Behavioral Science</b>			
<b>1124 - Economics</b>			
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
<b>1124 - Economics Total</b>	<b>126,831</b>	<b>130,391</b>	<b>(3,560)</b>
<b>1125 - Foreign Lang</b>			
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	-
<b>1125 - Foreign Lang Total</b>	<b>71,199</b>	<b>64,247</b>	<b>6,952</b>
<b>1126 - Government</b>			
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	-
<b>1126 - Government Total</b>	<b>307,340</b>	<b>241,484</b>	<b>65,856</b>
<b>1127 - Hist&amp;Geog</b>			
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	-
<b>1127 - Hist&amp;Geog Total</b>	<b>319,798</b>	<b>327,560</b>	<b>(7,762)</b>
<b>1129 - Psychology</b>			
5100 - FAC-Full Time	170,827	147,508	23,319

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<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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	-
<b>1129 - Psychology Total</b>	<b>239,087</b>	<b>219,015</b>	<b>20,072</b>
<b>1130 - Sociology</b>			
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	-
<b>1130 - Sociology Total</b>	<b>83,811</b>	<b>99,949</b>	<b>(16,138)</b>
<b>1132 - Student Succes</b>			
5100 - FAC-Full Time	138,186	138,186	-
5104 - FAC-Summer	-	7,000	(7,000)
<b>1132 - Student Succes Total</b>	<b>138,186</b>	<b>145,186</b>	<b>(7,000)</b>
<b>3106 - Adm-Soc Sci</b>			
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
<b>3106 - Adm-Soc Sci Total</b>	<b>42,015</b>	<b>45,445</b>	<b>(3,430)</b>
<b>SOC - Social &amp; Behavioral Science Total</b>	<b>1,328,267</b>	<b>1,273,277</b>	<b>54,990</b>
<b>TET - Teacher Education</b>			
<b>2108 - Alt Teach Cert</b>			
5300 - Cont Svcs-Pd Cntractr	-	3,000	(3,000)
5570 - Printing&Reproduction	-	50	(50)
5642 - COM Vehicle Use	-	400	(400)

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

<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>2108 - Alt Teach Cert Total</b>	-	<b>3,450</b>	<b>(3,450)</b>
<b>TET - Teacher Education Total</b>	-	<b>3,450</b>	<b>(3,450)</b>
<b>VPI - VP Instruction</b>			
<b>3107 - VP Instruction</b>			
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)
<b>3107 - VP Instruction Total</b>	-	<b>310,305</b>	<b>(310,305)</b>
<b>5136 - Gen Ed Assessment</b>			
5102 - FAC-Stipends	8,730	5,820	2,910
<b>5136 - Gen Ed Assessment Total</b>	<b>8,730</b>	<b>5,820</b>	<b>2,910</b>
<b>5137 - QEP</b>			
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
<b>5137 - QEP Total</b>	<b>110,491</b>	<b>47,670</b>	<b>62,821</b>
<b>5149 - VP Instruction</b>			
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



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

<b>Budget Division - 3000 (VPI)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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
<b>5149 - VP Instruction Total</b>	<b>295,978</b>	<b>-</b>	<b>295,978</b>
<b>VPI - VP Instruction Total</b>	<b>415,199</b>	<b>363,795</b>	<b>51,404</b>
<b>DCD - Dual Credit Department</b>			
<b>4133 - Dual Credit Dept</b>			
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
<b>4133 - Dual Credit Dept Total</b>	<b>121,114</b>	<b>-</b>	<b>121,114</b>
<b>DCD - Dual Credit Department Total</b>	<b>121,114</b>	<b>-</b>	<b>121,114</b>
<b>DGE - Dean Gen ED</b>			
<b>3109 - Dean Gen Ed</b>			
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
<b>3109 - Dean Gen Ed Total</b>	<b>143,693</b>	<b>-</b>	<b>143,693</b>
<b>DGE - Dean Gen ED Total</b>	<b>143,693</b>	<b>-</b>	<b>143,693</b>
<b>Grand Total</b>	<b>14,537,281</b>	<b>14,949,328</b>	<b>(412,047)</b>

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

<b>Budget Division - 4000 (VPS)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>ADM - Admissions</b>			
<b>4102 - Admissions</b>			
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	-
<b>4102 - Admissions Total</b>	<b>447,181</b>	<b>459,977</b>	<b>(12,796)</b>
<b>4124 - Student Graduation</b>			
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
<b>4124 - Student Graduation Total</b>	<b>45,970</b>	<b>16,650</b>	<b>29,320</b>
<b>ADM - Admissions Total</b>	<b>493,151</b>	<b>476,627</b>	<b>16,524</b>
<b>DCT - Dual Credit &amp; Testing Services</b>			
<b>4105 - Testing Center</b>			
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)
<b>4105 - Testing Center Total</b>	<b>-</b>	<b>317,901</b>	<b>(317,901)</b>
<b>4110 - Dual Cred Coord</b>			
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)

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

<b>Budget Division - 4000 (VPS)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
5570 - Printing&Reproduction	-	3,000	(3,000)
5622 - Special Proj & Svcs	-	100	(100)
<b>4110 - Dual Cred Coord Total</b>	<b>-</b>	<b>50,194</b>	<b>(50,194)</b>
<b>DCT - Dual Credit &amp; Testing Services Total</b>	<b>-</b>	<b>368,095</b>	<b>(368,095)</b>
<b>JUD - Judicial Affairs</b>			
<b>4123 - Judicial Affairs</b>			
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	-
<b>4123 - Judicial Affairs Total</b>	<b>76,028</b>	<b>76,028</b>	<b>-</b>
<b>4130 - Reverse Articulation</b>			
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)
<b>4130 - Reverse Articulation Total</b>	<b>-</b>	<b>83,404</b>	<b>(83,404)</b>
<b>JUD - Judicial Affairs Total</b>	<b>76,028</b>	<b>159,432</b>	<b>(83,404)</b>
<b>RCT - Recruitment</b>			
<b>4111 - Enrollment Mgmt</b>			
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	-
<b>4111 - Enrollment Mgmt Total</b>	<b>99,928</b>	<b>121,153</b>	<b>(21,225)</b>
<b>4131 - Recruitment</b>			
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	-
<b>4131 - Recruitment Total</b>	<b>94,191</b>	<b>94,291</b>	<b>(100)</b>
<b>RCT - Recruitment Total</b>	<b>194,119</b>	<b>215,444</b>	<b>(21,325)</b>
<b>SFS - Student Financial Services</b>			

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

<b>Budget Division - 4000 (VPS)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>4113 - Stu Financial Svcs</b>			
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)
<b>4113 - Stu Financial Svcs Total</b>	<b>458,315</b>	<b>497,656</b>	<b>(39,341)</b>
<b>SFS - Student Financial Services Total</b>	<b>458,315</b>	<b>497,656</b>	<b>(39,341)</b>
<b>SLT - Student Life</b>			
<b>4115 - Stu Organizations</b>			
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)
<b>4115 - Stu Organizations Total</b>	<b>30,457</b>	<b>67,696</b>	<b>(37,239)</b>
<b>SLT - Student Life Total</b>	<b>30,457</b>	<b>67,696</b>	<b>(37,239)</b>
<b>SSC - Student Success Center</b>			
<b>4103 - Advise Center</b>			
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
<b>4103 - Advise Center Total</b>	<b>309,162</b>	<b>236,992</b>	<b>72,170</b>
<b>4104 - Career Svcs</b>			
5140 - PRO-Full Time	60,150	60,150	-
5440 - Supp-Instructional	-	100	(100)
5461 - Supp-Office	50	250	(200)

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

<b>Budget Division - 4000 (VPS)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
5462 - Supp-Other	365	100	265
5550 - Postage & Delivery	20	20	-
5570 - Printing&Reproduction	300	150	150
<b>4104 - Career Svcs Total</b>	<b>60,885</b>	<b>60,770</b>	<b>115</b>
<b>4119 - Svcs-Disab Students</b>			
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	-
<b>4119 - Svcs-Disab Students Total</b>	<b>88,158</b>	<b>71,634</b>	<b>16,524</b>
<b>4128 - Counseling</b>			
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	-
<b>4128 - Counseling Total</b>	<b>55,650</b>	<b>55,950</b>	<b>(300)</b>
<b>SSC - Student Success Center Total</b>	<b>513,855</b>	<b>425,346</b>	<b>88,509</b>
<b>VPS - VP Student Services</b>			
<b>4118 - VP Student Svcs</b>			
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)
<b>4118 - VP Student Svcs Total</b>	<b>-</b>	<b>189,225</b>	<b>(189,225)</b>
<b>5150 - VP Student Services</b>			
5120 - ADM-Full time	104,201	-	104,201

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

<b>Budget Division - 4000 (VPS)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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
<b>5150 - VP Student Services Total</b>	<b>187,900</b>	<b>-</b>	<b>187,900</b>
<b>VPS - VP Student Services Total</b>	<b>187,900</b>	<b>189,225</b>	<b>(1,325)</b>
<b>REC - Facilities and Student Recreation</b>			
<b>4134 - Facilities and Student Recreat</b>			
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
<b>4134 - Facilities and Student Recreat Total</b>	<b>180,119</b>	<b>-</b>	<b>180,119</b>
<b>REC - Facilities and Student Recreation Total</b>	<b>180,119</b>	<b>-</b>	<b>180,119</b>
<b>TST - Testing</b>			
<b>4136 - Testing</b>			
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
<b>4136 - Testing Total</b>	<b>292,346</b>	<b>-</b>	<b>292,346</b>
<b>TST - Testing Total</b>	<b>292,346</b>	<b>-</b>	<b>292,346</b>
<b>Grand Total</b>	<b>2,426,290</b>	<b>2,399,521</b>	<b>26,769</b>

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

<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>COP - Campus Police</b>			
<b>4106 - Campus Police</b>			
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)
<b>4106 - Campus Police Total</b>	<b>-</b>	<b>420,290</b>	<b>(420,290)</b>
<b>5148 - Campus Police</b>			
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
<b>5148 - Campus Police Total</b>	<b>420,350</b>	<b>-</b>	<b>420,350</b>
<b>COP - Campus Police Total</b>	<b>420,350</b>	<b>420,290</b>	<b>60</b>
<b>CT - Custodial Services</b>			
<b>6106 - Custodial Svcs</b>			
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	-

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<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
5462 - Supp-Other	650	650	-
<b>6106 - Custodial Svcs Total</b>	<b>473,939</b>	<b>648,856</b>	<b>(174,917)</b>
<b>CT - Custodial Services Total</b>	<b>473,939</b>	<b>648,856</b>	<b>(174,917)</b>
<b>FIN - Financial Services</b>			
<b>5111 - Tax Admin</b>			
5340 - Prop Tax Apprais Fees	178,277	171,862	6,415
5341 - Prop Tax Collect Fees	25,686	25,686	-
<b>5111 - Tax Admin Total</b>	<b>203,963</b>	<b>197,548</b>	<b>6,415</b>
<b>5112 - Financial Svcs</b>			
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 Agency	-	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	-
<b>5112 - Financial Svcs Total</b>	<b>720,202</b>	<b>699,327</b>	<b>20,875</b>
<b>9101 - Staff Benefits</b>			
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)



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<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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)
<b>9101 - Staff Benefits Total</b>	<b>4,964,806</b>	<b>5,021,519</b>	<b>(56,713)</b>
<b>FIN - Financial Services Total</b>	<b>5,888,971</b>	<b>5,918,394</b>	<b>(29,423)</b>
<b>FST - Facility Services</b>			
<b>5125 - Vehicle Operations</b>			
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)	-
<b>5125 - Vehicle Operations Total</b>	<b>106,194</b>	<b>113,094</b>	<b>(6,900)</b>
<b>6101 - Facilities</b>			
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)
<b>6101 - Facilities Total</b>	<b>1,625,339</b>	<b>1,886,482</b>	<b>(261,143)</b>
<b>6102 - Major Repairs</b>			
5300 - Cont Svcs-Pd Cntractr	310,454	480,350	(169,896)

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<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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)
<b>6102 - Major Repairs Total</b>	<b>363,454</b>	<b>525,350</b>	<b>(161,896)</b>
<b>6103 - Utilities</b>			
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	-
<b>6103 - Utilities Total</b>	<b>935,261</b>	<b>1,012,534</b>	<b>(77,273)</b>
<b>FST - Facility Services Total</b>	<b>3,030,248</b>	<b>3,537,460</b>	<b>(507,212)</b>
<b>GRO - Grounds</b>			
<b>6105 - Grounds</b>			
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	-
<b>6105 - Grounds Total</b>	<b>127,231</b>	<b>127,231</b>	-
<b>GRO - Grounds Total</b>	<b>127,231</b>	<b>127,231</b>	-
<b>ITS - Information Technology Services</b>			
<b>5116 - Info Tech Svcs</b>			
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)
<b>5116 - Info Tech Svcs Total</b>	<b>-</b>	<b>1,368,077</b>	<b>(1,368,077)</b>
<b>5127 - Cntrl Telephone</b>			
5160 - CLA-Full Time	-	34,724	(34,724)
5165 - CLA-Part Time	-	9,000	(9,000)
5370 - Utilities-Telephone	-	30	(30)

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<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
5371 - Cent Tele-Trunk Chрге	-	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)
<b>5127 - Cntrl Telephone Total</b>	<b>-</b>	<b>172,014</b>	<b>(172,014)</b>
<b>5144 - Institutional Research</b>			
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
<b>5144 - Institutional Research Total</b>	<b>231,157</b>	<b>-</b>	<b>231,157</b>
<b>3516 - Information Technology Serv</b>			
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
<b>3516 - Information Technology Serv Total</b>	<b>1,689,238</b>	<b>-</b>	<b>1,689,238</b>
<b>3518 - Telecommunications</b>			
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 Chрге	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

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<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>3518 - Telecommunications Total</b>	<b>146,024</b>	<b>-</b>	<b>146,024</b>
<b>ITS - Information Technology Services Total</b>	<b>2,066,419</b>	<b>1,540,091</b>	<b>526,328</b>
<b>MNT - Maintenance</b>			
<b>6104 - Maintenance</b>			
5160 - CLA-Full Time	182,627	281,605	(98,978)
5300 - Cont Svcs-Pd Cntrctr	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	-
<b>6104 - Maintenance Total</b>	<b>268,982</b>	<b>385,190</b>	<b>(116,208)</b>
<b>MNT - Maintenance Total</b>	<b>268,982</b>	<b>385,190</b>	<b>(116,208)</b>
<b>PUR - Purchasing</b>			
<b>5123 - Purchasing</b>			
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	-
<b>5123 - Purchasing Total</b>	<b>233,594</b>	<b>147,470</b>	<b>86,124</b>
<b>5124 - COM Press</b>			
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
<b>5124 - COM Press Total</b>	<b>-</b>	<b>173,137</b>	<b>(173,137)</b>
<b>5128 - Cntrl Mail Deliv</b>			
5160 - CLA-Full Time	21,521	14,370	7,151

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<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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)
<b>5128 - Cntrl Mail Deliv Total</b>	<b>23,681</b>	<b>17,280</b>	<b>6,401</b>
<b>PUR - Purchasing Total</b>	<b>257,275</b>	<b>337,887</b>	<b>(80,612)</b>
<b>VPF - VP College &amp; Financial Services</b>			
<b>5108 - VP College&amp;Fin Svcs</b>			
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)
<b>5108 - VP College&amp;Fin Svcs Total</b>	<b>185,988</b>	<b>185,518</b>	<b>470</b>
<b>5109 - Records Mgmt</b>			
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	-
<b>5109 - Records Mgmt Total</b>	<b>22,952</b>	<b>24,452</b>	<b>(1,500)</b>
<b>5110 - Safety Mgmt</b>			
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	-
<b>5110 - Safety Mgmt Total</b>	<b>10,151</b>	<b>26,671</b>	<b>(16,520)</b>
<b>5140 - Energy Management</b>			
5140 - PRO-Full Time	28,788	-	28,788
5320 - Maint & Repair Svcs	6,650	-	6,650
5332 - Professional Svcs-Oth	120,360	-	120,360

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<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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
<b>5140 - Energy Management Total</b>	<b>179,749</b>	<b>-</b>	<b>179,749</b>
<b>5141 - Emergency Management</b>			
5140 - PRO-Full Time	79,968	-	79,968
5420 - Supp-Cmp Hardwr<\$5000	250	-	250
<b>5141 - Emergency Management Total</b>	<b>80,218</b>	<b>-</b>	<b>80,218</b>
<b>VPF - VP College &amp; Financial Services Total</b>	<b>479,058</b>	<b>236,641</b>	<b>242,417</b>
<b>Grand Total</b>	<b>13,012,473</b>	<b>13,152,040</b>	<b>(139,567)</b>

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<b>Budget Division - 6000 (VPA)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>FNT - COM Foundation Dept</b>			
<b>5145 - COM Foundation Dept</b>			
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
<b>5145 - COM Foundation Dept Total</b>	<b>114,360</b>	<b>-</b>	<b>114,360</b>
<b>FNT - COM Foundation Dept Total</b>	<b>114,360</b>	<b>-</b>	<b>114,360</b>
<b>GRT - Grant Department</b>			
<b>5143 - Grant Development Dept</b>			
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
<b>5143 - Grant Development Dept Total</b>	<b>54,716</b>	<b>-</b>	<b>54,716</b>
<b>GRT - Grant Department Total</b>	<b>54,716</b>	<b>-</b>	<b>54,716</b>
<b>MCR - Membership and Community Recreation</b>			
<b>2207 - Memberships and Community Rec</b>			
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
<b>2207 - Memberships and Community Rec Total</b>	<b>141,460</b>	<b>-</b>	<b>141,460</b>
<b>MCR - Membership and Community Recreation Total</b>	<b>141,460</b>	<b>-</b>	<b>141,460</b>
<b>MLC - Multi-Cultural Department</b>			
<b>1136 - Multi Cultural Department</b>			
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
<b>1136 - Multi Cultural Department Total</b>	<b>20,265</b>	<b>-</b>	<b>20,265</b>
<b>MLC - Multi-Cultural Department Total</b>	<b>20,265</b>	<b>-</b>	<b>20,265</b>
<b>MRK - Marketing and Communications</b>			
<b>5146 - Marketing and Communications</b>			

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

<b>Budget Division - 6000 (VPA)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2013-2014 Adopted</b>	<b>2012-2013 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
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
<b>5146 - Marketing and Communications Total</b>	<b>496,353</b>	<b>-</b>	<b>496,353</b>
<b>MRK - Marketing and Communications Total</b>	<b>496,353</b>	<b>-</b>	<b>496,353</b>
<b>OSP - Outreach and Special Projects</b>			
<b>5147 - Outreach and Special Projects</b>			
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
<b>5147 - Outreach and Special Projects Total</b>	<b>126,159</b>	<b>-</b>	<b>126,159</b>
<b>OSP - Outreach and Special Projects Total</b>	<b>126,159</b>	<b>-</b>	<b>126,159</b>
<b>VPA - VP for Institutional Advancement</b>			
<b>5142 - VP Institutional Advancement</b>			
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
<b>5142 - VP Institutional Advancement Total</b>	<b>178,167</b>	<b>-</b>	<b>178,167</b>



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

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

**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
<b>H - Sales &amp; Service Revenue</b>			
4385 - Bookstore Commission Revenue	200,000	200,000	-
<b>H - Sales &amp; Service Revenue Total</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>I - Miscellaneous Revenue</b>			
4443 - Reimb-Salary & Benefits	-	45,735	(45,735)
<b>I - Miscellaneous Revenue Total</b>	<b>-</b>	<b>45,735</b>	<b>(45,735)</b>
<b>U - President's Fund Transfer Out</b>			
6430 - Pres Fund Transf Out	(10,000)	(10,000)	-
<b>U - President's Fund Transfer Out Total</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>-</b>
<b>Grand Total</b>	<b>190,000</b>	<b>235,735</b>	<b>(45,735)</b>

**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)
<b>BKS - Bookstore</b>			
<b>8110 - Bookstore OS</b>			
5370 - Utilities-Telephone	2,625	-	2,625
5462 - Supp-Other	-	125	(125)
5930 - Cap Out-Furn&Eq>\$5000	-	12,000	(12,000)
<b>8110 - Bookstore OS Total</b>	<b>2,625</b>	<b>12,125</b>	<b>(9,500)</b>
<b>BKS - Bookstore Total</b>	<b>2,625</b>	<b>12,125</b>	<b>(9,500)</b>
<b>Grand Total</b>	<b>2,625</b>	<b>12,125</b>	<b>(9,500)</b>

**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
<b>2010 - AUX-Childcare</b>			
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)	-
<b>2010 - AUX-Childcare Total</b>	<b>78,397</b>	<b>79,965</b>	<b>(1,568)</b>
<b>2020 - AUX-Food Service</b>			
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)	-
<b>2020 - AUX-Food Service Total</b>	<b>20,000</b>	<b>49,500</b>	<b>(29,500)</b>
<b>2030 - AUX-USDA Food Prog</b>			
4300 - Federal Grant Revenue	12,000	14,715	(2,715)
6450 - Operating Trans Out	(12,000)	(14,715)	2,715
<b>2030 - AUX-USDA Food Prog Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2040 - AUX-Student Activity Fee</b>			
4212 - Student Service Fee	155,225	155,000	225
<b>2040 - AUX-Student Activity Fee Total</b>	<b>155,225</b>	<b>155,000</b>	<b>225</b>
<b>2050 - AUX-Presidents Fund</b>			
6130 - Pres Fund Transfer In	55,000	55,000	-
<b>2050 - AUX-Presidents Fund Total</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>
<b>2070 - AUX-Mex Study Tour</b>			
4330 - Sales & Services-Educational	8,000	8,000	-
<b>2070 - AUX-Mex Study Tour Total</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>Grand Total</b>	<b>316,622</b>	<b>347,465</b>	<b>(30,843)</b>

**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)
<b>CDE - Child Dev/Ed</b>			
<b>8103 - Childcare Center</b>			
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	-
<b>8103 - Childcare Center Total</b>	<b>115,716</b>	<b>112,380</b>	<b>3,336</b>
<b>CDE - Child Dev/Ed Total</b>	<b>115,716</b>	<b>112,380</b>	<b>3,336</b>
<b>FIN - Financial Services</b>			
<b>8104 - Food Svcs</b>			
5300 - Cont Svcs-Pd Cntractr	10,000	10,000	-
5430 - Supp-Furn&Equip<\$5000	9,000	4,325	4,675
<b>8104 - Food Svcs Total</b>	<b>19,000</b>	<b>14,325</b>	<b>4,675</b>
<b>FIN - Financial Services Total</b>	<b>19,000</b>	<b>14,325</b>	<b>4,675</b>
<b>PRS - President's Office</b>			
<b>8105 - Presidents Fund</b>			
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)
<b>8105 - Presidents Fund Total</b>	<b>55,000</b>	<b>37,620</b>	<b>17,380</b>
<b>PRS - President's Office Total</b>	<b>55,000</b>	<b>37,620</b>	<b>17,380</b>
<b>SLT - Student Life</b>			
<b>8106 - Exp of Stu Act Fee</b>			
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
<b>8106 - Exp of Stu Act Fee Total</b>	<b>155,225</b>	<b>155,000</b>	<b>225</b>
<b>SLT - Student Life Total</b>	<b>155,225</b>	<b>155,000</b>	<b>225</b>
<b>SOC - Social &amp; Behavioral Science</b>			
<b>8108 - Mex Study Tour</b>			
5570 - Printing&Reproduction	750	-	750
5640 - Trvel Wrk Rel-Employe	7,250	8,000	(750)
<b>8108 - Mex Study Tour Total</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>SOC - Social &amp; Behavioral Science Total</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>Grand Total</b>	<b>352,941</b>	<b>327,325</b>	<b>25,616</b>

**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
<b>N - Renewals &amp; Replacement Transfer In</b>			
6110 - R&R Trans In-Fac Fee	790,974	750,741	40,233
<b>N - Renewals &amp; Replacement Transfer In Total</b>	<b>790,974</b>	<b>750,741</b>	<b>40,233</b>
<b>Grand Total</b>	<b>790,974</b>	<b>750,741</b>	<b>40,233</b>

**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)
<b>FST - Facility Services</b>			
<b>9201 - Plnt Fnd Cap Out</b>			
5300 - Cont Svcs-Pd Cntractr	790,974	750,741	40,233
<b>9201 - Plnt Fnd Cap Out Total</b>	<b>790,974</b>	<b>750,741</b>	<b>40,233</b>
<b>FST - Facility Services Total</b>	<b>790,974</b>	<b>750,741</b>	<b>40,233</b>
<b>Grand Total</b>	<b>790,974</b>	<b>750,741</b>	<b>40,233</b>



**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
<b>O - Debt Service Transfer In</b>			
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
<b>O - Debt Service Transfer In Total</b>	<b>307,150</b>	<b>308,550</b>	<b>(1,400)</b>
<b>Grand Total</b>	<b>307,150</b>	<b>308,550</b>	<b>(1,400)</b>

**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)
<b>FIN - Financial Services</b>			
<b>9203 - Debt Svc Exp-Fund 53</b>			
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	-
<b>9203 - Debt Svc Exp-Fund 53 Total</b>	<b>307,150</b>	<b>308,550</b>	<b>(1,400)</b>
<b>FIN - Financial Services Total</b>	<b>307,150</b>	<b>308,550</b>	<b>(1,400)</b>
<b>Grand Total</b>	<b>307,150</b>	<b>308,550</b>	<b>(1,400)</b>