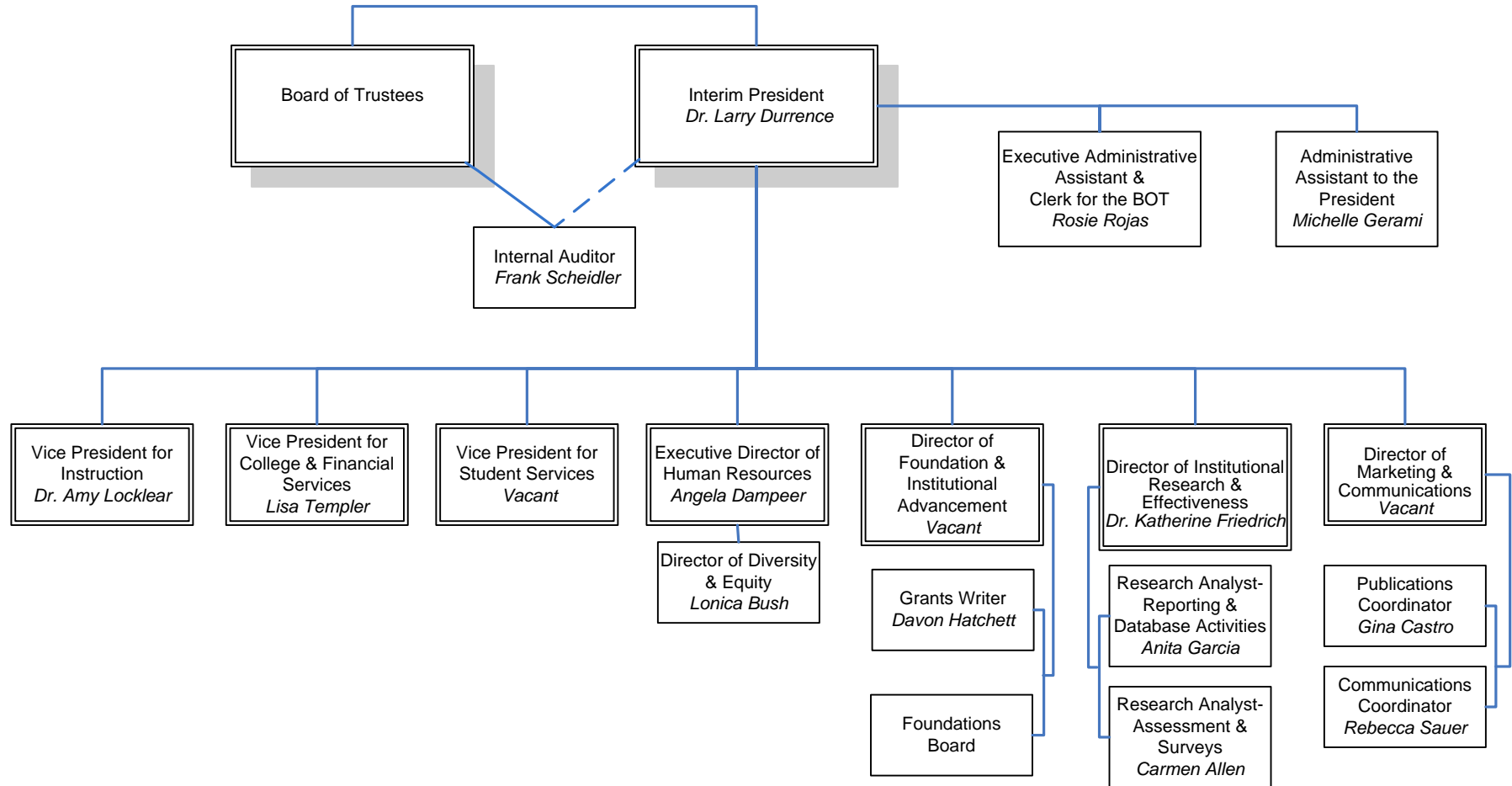


President Division

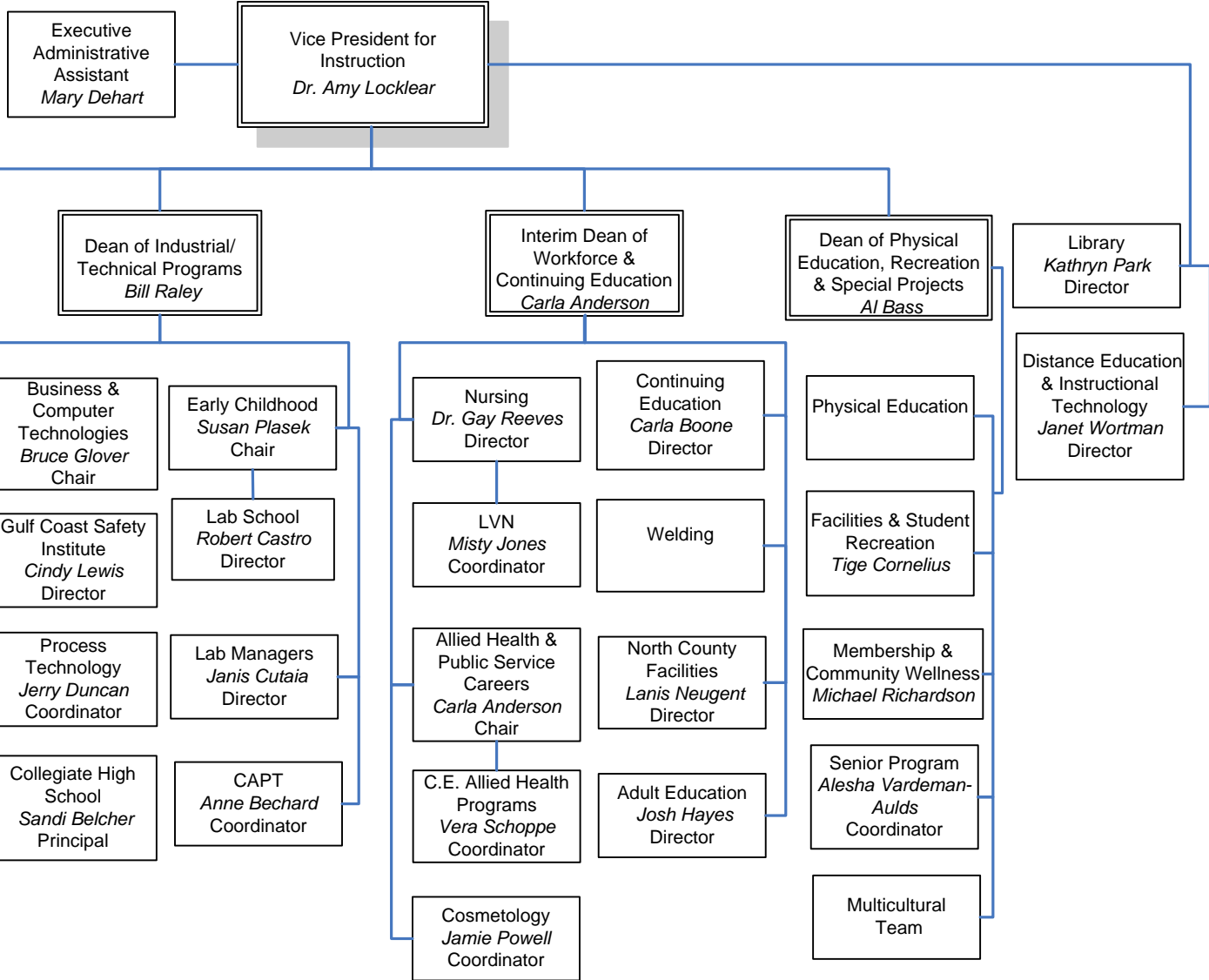
As Of 9/10/2012





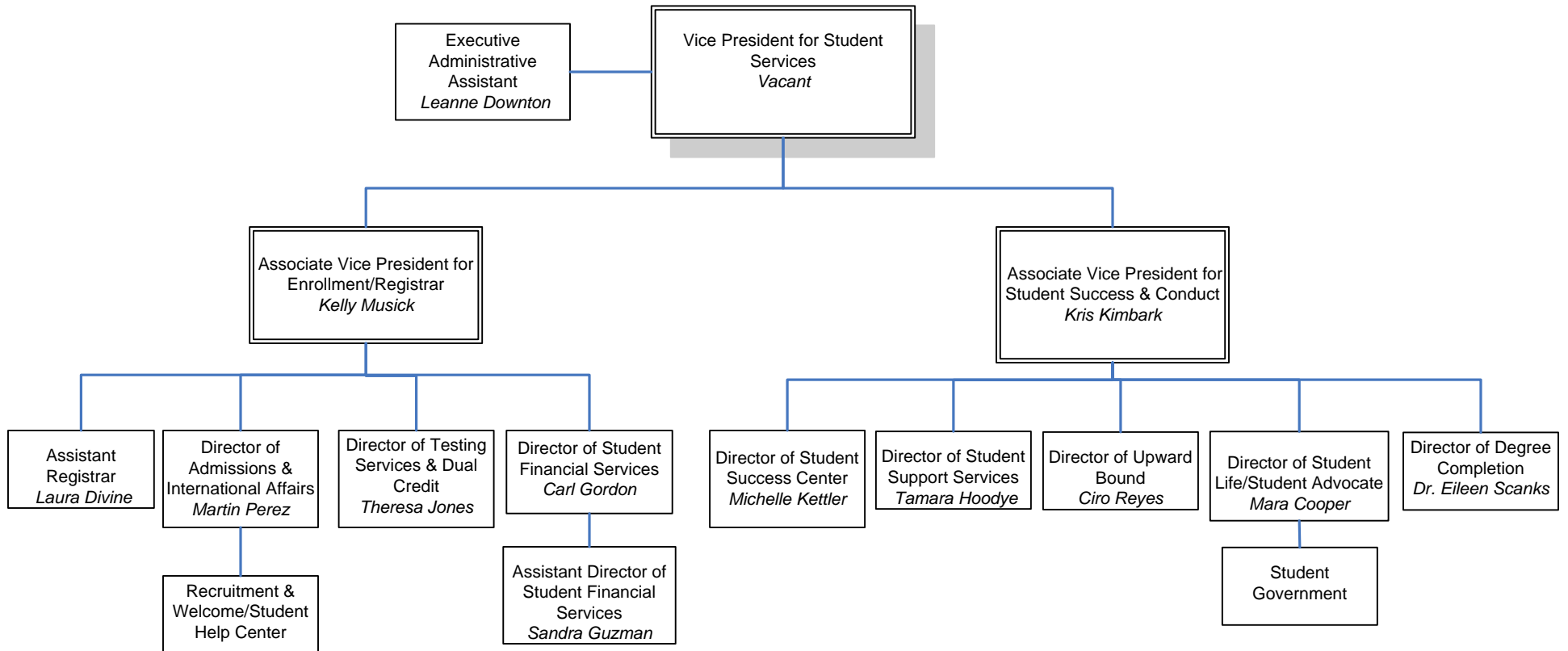
Instruction Division

As of 9/10/2012



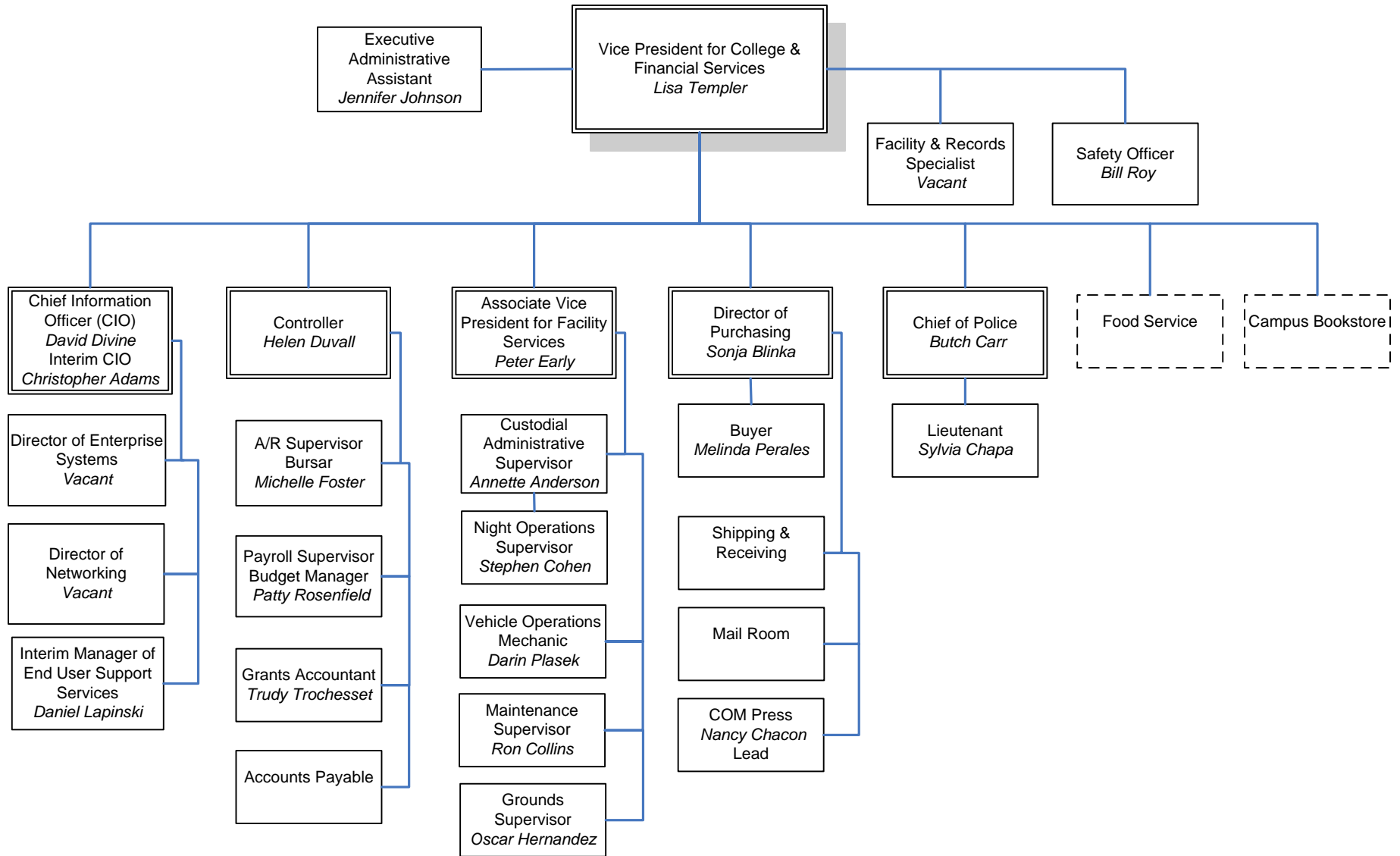
## Enrollment & Student Success Division

As of 9/13/2012



College & Financial  
Services Divison

As of 9/13/2012



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

GL Category and Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ Decrease
A - State Allocations	5,941,529	6,019,346	(77,817)
B - Tuition - Credit	4,554,837	4,972,429	(417,592)
C - Tuition - NonCredit	1,015,918	1,134,000	(118,082)
D - Exemptions & Waivers	(860,237)	(671,800)	(188,437)
E - Registration Fees	1,831,515	2,112,120	(280,605)
F - Other Fees	335,662	289,100	46,562
G - Grant Revenue	102,920	67,001	35,919
H - Sales & Service Revenue	127,352	115,500	11,852
I - Miscellaneous Revenue	71,162	42,750	28,412
J - Property Tax Revenue	20,810,587	20,890,000	(79,413)
K - Interest Revenue	5,207	20,000	(14,793)
L - FTZ Reimbursement	705,140	799,247	(94,107)
R - TPEG Transfer Out	(212,064)	(225,000)	12,936
S - Renewals & Replacement Transfer Out	(750,741)	(920,200)	169,459
T - Debt Service Transfer Out	(308,550)	(308,863)	313
<b>Grand Total</b>	<b>33,370,237</b>	<b>34,335,630</b>	<b>(965,393)</b>

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

Budget Division - 2000 (PRS) Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>2000 - President</b>			
FDN - COM Foundation	114,395	110,890	3,505
HRT - Human Resources	422,559	458,110	(35,551)
MCT - Marketing & Communications	581,863	589,694	(7,831)
PRS - President's Office	1,695,815	1,876,454	(180,639)
RDT - Resource Development	54,716	54,307	409
<b>2000 - President Total</b>	<b>2,869,348</b>	<b>3,089,455</b>	<b>(220,107)</b>
<b>3000 - VP Instruction</b>			
ADE - Adult Education	146,528	144,900	1,628
AST - Academic Success	1,056,342	1,097,044	(40,702)
BCE - Business & Computer Education	642,192	771,491	(129,299)
CDE - Child Dev/Ed	476,185	475,682	503
CED - Continuing Ed	575,593	555,443	20,150
CHS - Collegiate High School	113,832	116,305	(2,473)
COS - Cosmetology	388,435	380,601	7,834
DET - Distance Ed	458,013	443,872	14,141
HUM - Humanities	1,010,561	1,059,956	(49,395)
INE - Instructional Admin	465,643	426,965	38,678
ITL - Instructional Tech Lab Mgrs	537,935	536,549	1,386
ITT - Industrial Tech	616,330	551,663	64,667
LIB - Library	402,834	394,661	8,173
MLT - Multi-Cultural	24,365	28,939	(4,574)
MSC - Math/Science	1,339,615	1,429,334	(89,719)
NRS - Nursing	1,417,388	1,401,202	16,186
NSF - NSF Grant	34,928	34,928	-
PDA - Professional Dev Academy	76,354	31,256	45,098
PEL - PE/Leisure Activities/Wellness	771,914	964,425	(192,511)
PSC - Public Service Careers	1,447,518	1,356,794	90,724
PVA - Performing/Visual Arts	969,419	942,871	26,548
SAF - Safety-CR	170,305	104,251	66,054
SOC - Social & Behavioral Science	1,273,277	1,428,237	(154,960)
TET - Teacher Education	3,450	256,677	(253,227)
VPI - VP Instruction	530,372	603,157	(72,785)
<b>3000 - VP Instruction Total</b>	<b>14,949,328</b>	<b>15,537,203</b>	<b>(587,875)</b>
<b>4000 - VP Student Services</b>			
ADM - Admissions	476,627	483,646	(7,019)
DCT - Dual Credit & Testing Services	368,095	298,895	69,200
JUD - Judicial Affairs	159,432	93,652	65,780
RCT - Recruitment	215,444	250,187	(34,743)
SFS - Student Financial Services	497,656	500,772	(3,116)
SLT - Student Life	67,696	69,103	(1,407)

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

Budget Division - 2000 (PRS)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
SSC - Student Success Center	425,346	457,604	(32,258)
VPS - VP Student Services	189,225	192,084	(2,859)
<b>4000 - VP Student Services Total</b>	<b>2,399,521</b>	<b>2,345,943</b>	<b>53,578</b>
<b>5000 - VP College &amp; Financial Services</b>			
COP - Campus Police	420,290	408,392	11,898
CT - Custodial Services	648,856	685,650	(36,794)
FIN - Financial Services	5,918,394	6,569,511	(651,117)
FST - Facility Services	3,537,460	3,146,876	390,584
GRO - Grounds	127,231	162,281	(35,050)
ITS - Information Technology Services	1,540,091	1,361,049	179,042
MNT - Maintenance	385,190	433,708	(48,518)
PUR - Purchasing	337,887	266,406	71,481
VPF - VP College & Financial Services	236,641	329,156	(92,515)
<b>5000 - VP College &amp; Financial Services Total</b>	<b>13,152,040</b>	<b>13,363,029</b>	<b>(210,989)</b>
<b>Grand Total</b>	<b>33,370,237</b>	<b>34,335,630</b>	<b>(965,393)</b>

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

GL Category/ GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ Decrease
<b>A - State Allocations</b>			
4100 - St Alloc-Academic	3,312,659	3,424,342	(111,683)
4101 - St Alloc-Workforce	2,511,285	2,474,617	36,668
4110 - St Alloc-Other	117,585	120,387	(2,802)
<b>A - State Allocations Total</b>	<b>5,941,529</b>	<b>6,019,346</b>	<b>(77,817)</b>
<b>B - Tuition - Credit</b>			
4130 - Tuition-CR-In Dist	4,299,892	4,725,429	(425,537)
4134 - Tuition-CR-TPEG Set Aside	176,064	170,000	6,064
4135 - Tuition-CR-NonFunded	25,715	22,000	3,715
4136 - Tuition-CR-NonFund Added Chg	53,166	55,000	(1,834)
<b>B - Tuition - Credit Total</b>	<b>4,554,837</b>	<b>4,972,429</b>	<b>(417,592)</b>
<b>C - Tuition - NonCredit</b>			
4162 - Tuition-NCR-TPEG Set Aside	7,000	-	7,000
4190 - Tuition-NCR-NonFunded	1,008,918	1,137,500	(128,582)
4191 - ContraRev-Tuition-NonCR	-	(3,500)	3,500
<b>C - Tuition - NonCredit Total</b>	<b>1,015,918</b>	<b>1,134,000</b>	<b>(118,082)</b>
<b>D - Exemptions &amp; Waivers</b>			
4200 - Exemptions-Hazelwood	(81,115)	(37,000)	(44,115)
4201 - Exemptions-Dual Credit	(597,560)	(273,000)	(324,560)
4202 - Exemptions-Concurrent College Student	(329)	(800)	471
4203 - Exemptions-COM Employees	(40,553)	(29,000)	(11,553)
4204 - Exemptions-Senior Citizen	(10,685)	(27,000)	16,315
4209 - Exemptions-Other	(129,995)	(305,000)	175,005
<b>D - Exemptions &amp; Waivers Total</b>	<b>(860,237)</b>	<b>(671,800)</b>	<b>(188,437)</b>
<b>E - Registration Fees</b>			
4210 - Campus Fee	159,890	180,000	(20,110)
4211 - Facilities Use Fee	750,741	920,200	(169,459)
4213 - Processing Fee	520,605	600,000	(79,395)
4217 - Lab Fees-Credit	64,675	65,000	(325)
4218 - Lab Fees-NonCR	705	500	205
4219 - Course Materials Fee-CR	36,677	27,000	9,677
4220 - Course Materials Fee-NonCR	-	15,000	(15,000)
4221 - Contra-Crse Materials Fees	-	(300)	300
4223 - Instructional Method Fee-NonCR	1,049	4,000	(2,951)
4224 - Contra-Inst Method Fees	-	(2,400)	2,400
4225 - Other Course Fees-CR	3,351	900	2,451
4228 - Technology Fee	293,822	302,220	(8,398)
<b>E - Registration Fees Total</b>	<b>1,831,515</b>	<b>2,112,120</b>	<b>(280,605)</b>
<b>F - Other Fees</b>			
4236 - Distance Educ Fee	144,194	157,400	(13,206)
4237 - Hybrid Course Fees	28,399	31,000	(2,601)
4238 - Program Fees	54,747	52,900	1,847



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

GL Category/ GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ Decrease
4239 - Contra-Program Fees	-	(14,000)	14,000
4241 - Testing Fee-College Placement	35,798	29,000	6,798
4243 - Testing Fee-Program Completion	10,928	17,000	(6,072)
4244 - Testing Fee-GED	14,196	15,800	(1,604)
4247 - Testing-Other-Testing Center	18,294	14,000	4,294
4248 - Testing Fee-Other	18,223	22,000	(3,777)
4249 - Contra-Testing Fees	-	(47,000)	47,000
4250 - Other Fees	10,883	11,000	(117)
<b>F - Other Fees Total</b>	<b>335,662</b>	<b>289,100</b>	<b>46,562</b>
<b>G - Grant Revenue</b>			
4300 - Federal Grant Revenue	6,300	5,760	540
4301 - Federal Indirect Cost Revenue	85,475	54,593	30,882
4303 - State Indirect Cost Revenue	11,145	6,648	4,497
<b>G - Grant Revenue Total</b>	<b>102,920</b>	<b>67,001</b>	<b>35,919</b>
<b>H - Sales &amp; Service Revenue</b>			
4381 - Childcare Revenue	2,700	4,500	(1,800)
4382 - Cosmetology Revenue	19,652	18,000	1,652
4420 - Theater-Season Tickets	65,000	65,000	-
4421 - Theater-Tickets	40,000	40,000	-
4423 - Theater-Misc Revenue	1,500	1,500	-
4428 - Proceeds-Sale of Capital Asset	1,000	-	1,000
4429 - Admin waived tuition/fees	(2,500)	(13,500)	11,000
<b>H - Sales &amp; Service Revenue Total</b>	<b>127,352</b>	<b>115,500</b>	<b>11,852</b>
<b>I - Miscellaneous Revenue</b>			
4400 - Miscellaneous Revenue	50,000	10,000	40,000
4402 - Fines/Citations	1,100	1,200	(100)
4403 - Facilities Rental	10,445	18,500	(8,055)
4404 - Copiers Revenue	3,250	3,000	250
4405 - Library Collections	5,972	4,250	1,722
4406 - VA Reporting Fee	395	3,000	(2,605)
4407 - Police Training Revenue	-	1,000	(1,000)
4440 - Reimbursements-CWS Off Campus	-	1,800	(1,800)
<b>I - Miscellaneous Revenue Total</b>	<b>71,162</b>	<b>42,750</b>	<b>28,412</b>
<b>J - Property Tax Revenue</b>			
4500 - O&M-Current Tax Revenue	20,385,239	20,500,000	(114,761)
4501 - O&M-Delinquent Tax Revenue	354,127	300,000	54,127
4502 - O&M-Interest & Penalty Revenue	271,221	240,000	31,221
4503 - O&M-TIRZ Refund	(200,000)	(150,000)	(50,000)
<b>J - Property Tax Revenue Total</b>	<b>20,810,587</b>	<b>20,890,000</b>	<b>(79,413)</b>
<b>K - Interest Revenue</b>			
4590 - Interest Income	5,207	20,000	(14,793)
<b>K - Interest Revenue Total</b>	<b>5,207</b>	<b>20,000</b>	<b>(14,793)</b>

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

GL Category/ GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ Decrease
<b>L - FTZ Reimbursement</b>			
4700 - FTZ Reimbursement	705,140	799,247	(94,107)
<b>L - FTZ Reimbursement Total</b>	<b>705,140</b>	<b>799,247</b>	<b>(94,107)</b>
<b>R - TPEG Transfer Out</b>			
6400 - TPEG Trans Out-Credit	(176,064)	(170,000)	(6,064)
6401 - TPEG Trans Out-NonCR	(36,000)	(55,000)	19,000
<b>R - TPEG Transfer Out Total</b>	<b>(212,064)</b>	<b>(225,000)</b>	<b>12,936</b>
<b>S - Renewals &amp; Replacement Transfer Out</b>			
6410 - R&R Trans Out-Fac Fee	(750,741)	(920,200)	169,459
<b>S - Renewals &amp; Replacement Transfer Out Total</b>	<b>(750,741)</b>	<b>(920,200)</b>	<b>169,459</b>
<b>T - Debt Service Transfer Out</b>			
6420 - DS Trans Out-Tuit Set Aside	-	(128,863)	128,863
6421 - DS Trans Out-Camp Fee	(159,890)	(180,000)	20,110
6422 - DS Trans Out-Oth Fees	(148,660)	-	(148,660)
<b>T - Debt Service Transfer Out Total</b>	<b>(308,550)</b>	<b>(308,863)</b>	<b>313</b>
<b>Grand Total</b>	<b>33,370,237</b>	<b>34,335,630</b>	<b>(965,393)</b>

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

Budget Division - 2000 (PRS)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>FDN - COM Foundation</b>			
<b>5118 - COM Foundation</b>			
5140 - PRO-Full Time	59,039	59,039	-
5160 - CLA-Full Time	44,271	39,334	4,937
5320 - Maint & Repair Svcs	7,855	7,855	-
5350 - Rent-Equip & Other	-	658	(658)
5370 - Utilities-Telephone	5	4	1
5461 - Supp-Office	250	750	(500)
5550 - Postage & Delivery	1,475	1,000	475
5570 - Printing&Reproduction	1,500	2,250	(750)
<b>5118 - COM Foundation Total</b>	<b>114,395</b>	<b>110,890</b>	<b>3,505</b>
<b>FDN - COM Foundation Total</b>	<b>114,395</b>	<b>110,890</b>	<b>3,505</b>
<b>HRT - Human Resources</b>			
<b>5113 - Human Resources</b>			
5120 - ADM-Full time	-	91,882	(91,882)
5122 - ADM-Stipends	-	900	(900)
5140 - PRO-Full Time	172,324	55,846	116,478
5142 - PRO-Stipends	-	480	(480)
5160 - CLA-Full Time	159,219	104,325	54,894
5163 - CLA-Overload/Overtime	-	6,000	(6,000)
5165 - CLA-Part Time	1,000	10,500	(9,500)
5320 - Maint & Repair Svcs	38,000	37,700	300
5332 - Professional Svcs-Oth	22,075	20,000	2,075
5350 - Rent-Equip & Other	-	5,029	(5,029)
5370 - Utilities-Telephone	48	10	38
5461 - Supp-Office	3,625	1,810	1,815
5462 - Supp-Other	1,095	500	595
5550 - Postage & Delivery	258	500	(242)
5570 - Printing&Reproduction	415	500	(85)
5600 - Publ Relations&Advert	22,000	20,000	2,000
5656 - Trvel Wrk Rel-Interview	2,500	2,500	-
<b>5113 - Human Resources Total</b>	<b>422,559</b>	<b>358,482</b>	<b>64,077</b>
<b>5138 - Leadership Development Academy</b>			
5140 - PRO-Full Time	-	81,723	(81,723)
5332 - Professional Svcs-Oth	-	10,000	(10,000)
5370 - Utilities-Telephone	-	5	(5)
5420 - Supp-Cmp Hardwr<\$5000	-	1,200	(1,200)
5440 - Supp-Instructional	-	2,000	(2,000)
5460 - Supp-Media Purchases	-	500	(500)
5461 - Supp-Office	-	500	(500)
5462 - Supp-Other	-	500	(500)

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

Budget Division - 2000 (PRS)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5463 - Supp-Testing	-	250	(250)
5550 - Postage & Delivery	-	50	(50)
5570 - Printing&Reproduction	-	300	(300)
5590 - Prof Development	-	2,500	(2,500)
5642 - COM Vehicle Use	-	100	(100)
<b>5138 - Leadership Development Academy Total</b>	<b>-</b>	<b>99,628</b>	<b>(99,628)</b>
<b>HRT - Human Resources Total</b>	<b>422,559</b>	<b>458,110</b>	<b>(35,551)</b>
<b>MCT - Marketing &amp; Communications</b>			
<b>5120 - Marketing</b>			
5140 - PRO-Full Time	263,416	267,000	(3,584)
5142 - PRO-Stipends	-	960	(960)
5160 - CLA-Full Time	34,437	33,928	509
5300 - Cont Svcs-Pd Cntractr	5,000	5,000	-
5350 - Rent-Equip & Other	-	4,096	(4,096)
5352 - Rent-Vehicles	75	150	(75)
5370 - Utilities-Telephone	1,385	610	775
5461 - Supp-Office	1,500	1,500	-
5462 - Supp-Other	5,800	5,800	-
5550 - Postage & Delivery	200	500	(300)
5570 - Printing&Reproduction	20,000	30,000	(10,000)
5600 - Publ Relations&Advert	250,000	240,000	10,000
5642 - COM Vehicle Use	50	150	(100)
<b>5120 - Marketing Total</b>	<b>581,863</b>	<b>589,694</b>	<b>(7,831)</b>
<b>MCT - Marketing &amp; Communications Total</b>	<b>581,863</b>	<b>589,694</b>	<b>(7,831)</b>
<b>PRS - President's Office</b>			
<b>5103 - Self Study SACS</b>			
5160 - CLA-Full Time	-	10,128	(10,128)
5462 - Supp-Other	325	-	325
5502 - Dues & Subscriptions	10,000	10,000	-
5570 - Printing&Reproduction	500	250	250
5640 - Trvel Wrk Rel-Employe	15,000	15,000	-
<b>5103 - Self Study SACS Total</b>	<b>25,825</b>	<b>35,378</b>	<b>(9,553)</b>
<b>5104 - Board of Trustees</b>			
5370 - Utilities-Telephone	-	10	(10)
5461 - Supp-Office	15	150	(135)
5462 - Supp-Other	100	150	(50)
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	35,000	(5,000)
<b>5104 - Board of Trustees Total</b>	<b>78,326</b>	<b>38,521</b>	<b>39,805</b>

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

Budget Division - 2000 (PRS)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>5105 - Presidents Office</b>			
5120 - ADM-Full time	195,167	189,062	6,105
5122 - ADM-Stipends	-	10,500	(10,500)
5160 - CLA-Full Time	78,493	77,333	1,160
5163 - CLA-Overload/Overtime	600	250	350
5332 - Professional Svcs-Oth	2,000	17,500	(15,500)
5350 - Rent-Equip & Other	-	4,155	(4,155)
5351 - Rent-Facilities	6,320	-	6,320
5352 - Rent-Vehicles	3,036	-	3,036
5370 - Utilities-Telephone	7,335	7,000	335
5461 - Supp-Office	2,500	2,500	-
5462 - Supp-Other	200	200	-
5502 - Dues & Subscriptions	3,500	4,750	(1,250)
5550 - Postage & Delivery	750	750	-
5570 - Printing&Reproduction	500	3,000	(2,500)
5595 - Dues&Subscrip-Bdget Sweep Acct	15,000	45,000	(30,000)
5639 - Trvel-Budget Sweep Account	20,000	25,000	(5,000)
5640 - Trvel Wrk Rel-Employe	20,000	25,000	(5,000)
5642 - COM Vehicle Use	-	75	(75)
<b>5105 - Presidents Office Total</b>	<b>355,401</b>	<b>412,075</b>	<b>(56,674)</b>
<b>5106 - Internal Audit</b>			
5140 - PRO-Full Time	73,962	72,869	1,093
5350 - Rent-Equip & Other	-	812	(812)
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>73,911</b>	<b>281</b>
<b>5107 - Gen Institution</b>			
5330 - Prof Svcs-Audit	70,000	64,000	6,000
5331 - Prof Svcs-Legal	339,600	250,000	89,600
5332 - Professional Svcs-Oth	20,000	35,514	(15,514)
5421 - Supp-Cmp Softwr<\$5000	281,383	281,383	-
5430 - Supp-Furn&Equip<\$5000	30,000	30,000	-
5462 - Supp-Other	5,700	7,500	(1,800)
5500 - Bank Fees-Credit Card	22,000	65,000	(43,000)
5502 - Dues & Subscriptions	20,000	37,000	(17,000)
5503 - Collection Fees	2,600	3,000	(400)
5512 - Insur-Prof Liability	29,636	45,000	(15,364)
5550 - Postage & Delivery	1,000	1,000	-
5570 - Printing&Reproduction	4,000	8,000	(4,000)
5600 - Publ Relations&Advert	2,500	2,500	-

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

Budget Division - 2000 (PRS)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5703 - DS Princ-Prop Tax Refund	105,014	105,014	-
<b>5107 - Gen Institution Total</b>	<b>933,433</b>	<b>934,911</b>	<b>(1,478)</b>
<b>5114 - Office of Diversity</b>			
5140 - PRO-Full Time	-	85,943	(85,943)
5160 - CLA-Full Time	-	14,634	(14,634)
5320 - Maint & Repair Svcs	-	495	(495)
5332 - Professional Svcs-Oth	-	5,000	(5,000)
5350 - Rent-Equip & Other	-	2,029	(2,029)
5370 - Utilities-Telephone	-	17	(17)
5440 - Supp-Instructional	-	1,100	(1,100)
5461 - Supp-Office	-	1,025	(1,025)
5550 - Postage & Delivery	-	100	(100)
5570 - Printing&Reproduction	-	1,250	(1,250)
<b>5114 - Office of Diversity Total</b>	<b>-</b>	<b>111,593</b>	<b>(111,593)</b>
<b>5132 - Inst Rsrch &amp; Effctvnss</b>			
5140 - PRO-Full Time	162,695	189,847	(27,152)
5160 - CLA-Full Time	37,712	37,155	557
5320 - Maint & Repair Svcs	10,025	10,025	-
5332 - Professional Svcs-Oth	4,000	15,000	(11,000)
5350 - Rent-Equip & Other	-	4,096	(4,096)
5370 - Utilities-Telephone	6	12	(6)
5461 - Supp-Office	2,000	2,400	(400)
5462 - Supp-Other	1,500	300	1,200
5550 - Postage & Delivery	200	250	(50)
5570 - Printing&Reproduction	10,500	10,980	(480)
<b>5132 - Inst Rsrch &amp; Effctvnss Total</b>	<b>228,638</b>	<b>270,065</b>	<b>(41,427)</b>
<b>PRS - President's Office Total</b>	<b>1,695,815</b>	<b>1,876,454</b>	<b>(180,639)</b>
<b>RDT - Resource Development</b>			
<b>5117 - Resource Develop</b>			
5140 - PRO-Full Time	54,584	53,777	807
5370 - Utilities-Telephone	2	5	(3)
5461 - Supp-Office	75	300	(225)
5550 - Postage & Delivery	5	25	(20)
5570 - Printing&Reproduction	50	200	(150)
<b>5117 - Resource Develop Total</b>	<b>54,716</b>	<b>54,307</b>	<b>409</b>
<b>RDT - Resource Development Total</b>	<b>54,716</b>	<b>54,307</b>	<b>409</b>
<b>Grand Total</b>	<b>2,869,348</b>	<b>3,089,455</b>	<b>(220,107)</b>

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

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>ADE - Adult Education</b>			
<b>1401 - Adult Education</b>			
5140 - PRO-Full Time	58,385	-	58,385
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>146,528</b>	<b>-</b>	<b>146,528</b>
<b>2101 - Adult Ed</b>			
5140 - PRO-Full Time	-	24,573	(24,573)
5160 - CLA-Full Time	-	68,577	(68,577)
5163 - CLA-Overload/Overtime	-	1,000	(1,000)
5165 - CLA-Part Time	-	3,000	(3,000)
5220 - Emp Ben LOC-Health	-	14,236	(14,236)
5221 - Emp Ben LOC-Dental	-	460	(460)
5222 - Emp Ben LOC-Disab	-	637	(637)
5223 - Emp Ben LOC-Life	-	634	(634)
5246 - Emp Ben LOC-TRS	-	6,162	(6,162)
5247 - Emp Ben LOC-TSA	-	8,100	(8,100)
5261 - Emp Ben LOC-Medicare	-	1,365	(1,365)
5350 - Rent-Equip & Other	-	2,240	(2,240)
5370 - Utilities-Telephone	-	10	(10)
5440 - Supp-Instructional	-	3,986	(3,986)
5461 - Supp-Office	-	3,600	(3,600)
5462 - Supp-Other	-	1,920	(1,920)
5550 - Postage & Delivery	-	2,000	(2,000)
5570 - Printing&Reproduction	-	2,400	(2,400)
<b>2101 - Adult Ed Total</b>	<b>-</b>	<b>144,900</b>	<b>(144,900)</b>
<b>ADE - Adult Education Total</b>	<b>146,528</b>	<b>144,900</b>	<b>1,628</b>
<b>AST - Academic Success</b>			
<b>1101 - Acad Succ Math</b>			

**COLLEGE OF THE MAINLAND**  
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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5100 - FAC-Full Time	290,341	308,341	(18,000)
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	8,225	8,225	-
5104 - FAC-Summer	16,650	-	16,650
5105 - FAC-Part time	185,350	175,000	10,350
5140 - PRO-Full Time	90,185	128,126	(37,941)
5165 - CLA-Part Time	38,250	21,250	17,000
5320 - Maint & Repair Svcs	2,500	2,500	-
5350 - Rent-Equip & Other	-	2,066	(2,066)
5370 - Utilities-Telephone	1	5	(4)
5440 - Supp-Instructional	500	500	-
5461 - Supp-Office	1,950	1,950	-
5463 - Supp-Testing	500	1,000	(500)
5550 - Postage & Delivery	10	80	(70)
5570 - Printing&Reproduction	250	500	(250)
<b>1101 - Acad Succ Math Total</b>	<b>640,532</b>	<b>655,363</b>	<b>(14,831)</b>
<b>1102 - Acad Succ Re/Wr</b>			
5100 - FAC-Full Time	192,368	214,474	(22,106)
5103 - FAC-Overload/Overtime	4,500	4,500	-
5104 - FAC-Summer	17,820	-	17,820
5105 - FAC-Part time	30,000	42,000	(12,000)
5140 - PRO-Full Time	119,054	124,724	(5,670)
5160 - CLA-Full Time	39,514	38,930	584
5165 - CLA-Part Time	8,500	8,500	-
5320 - Maint & Repair Svcs	500	428	72
5350 - Rent-Equip & Other	-	3,612	(3,612)
5370 - Utilities-Telephone	5	13	(8)
5440 - Supp-Instructional	1,000	1,200	(200)
5461 - Supp-Office	1,800	2,000	(200)
5462 - Supp-Other	-	50	(50)
5463 - Supp-Testing	84	50	34
5502 - Dues & Subscriptions	-	225	(225)
5550 - Postage & Delivery	65	75	(10)
5570 - Printing&Reproduction	600	900	(300)
<b>1102 - Acad Succ Re/Wr Total</b>	<b>415,810</b>	<b>441,681</b>	<b>(25,871)</b>
<b>AST - Academic Success Total</b>	<b>1,056,342</b>	<b>1,097,044</b>	<b>(40,702)</b>
<b>BCE - Business &amp; Computer Education</b>			
<b>1103 - Accting-Credit</b>			
5100 - FAC-Full Time	89,252	102,085	(12,833)
5103 - FAC-Overload/Overtime	5,472	5,472	-
5104 - FAC-Summer	8,880	-	8,880



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**Fund 11 - Expenditures (VPI)**

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5350 - Rent-Equip & Other	-	1,165	(1,165)
5370 - Utilities-Telephone	1	10	(9)
5440 - Supp-Instructional	100	500	(400)
5461 - Supp-Office	80	180	(100)
5570 - Printing&Reproduction	90	90	-
<b>1103 - Accting-Credit Total</b>	<b>103,875</b>	<b>109,502</b>	<b>(5,627)</b>
<b>1104 - Gen Bus-Credit</b>			
5100 - FAC-Full Time	55,037	61,645	(6,608)
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	7,189	5,500	1,689
5350 - Rent-Equip & Other	-	448	(448)
5370 - Utilities-Telephone	1	10	(9)
5440 - Supp-Instructional	200	135	65
5461 - Supp-Office	25	25	-
5550 - Postage & Delivery	-	10	(10)
<b>1104 - Gen Bus-Credit Total</b>	<b>78,184</b>	<b>79,065</b>	<b>(881)</b>
<b>1107 - C.I.S.</b>			
5100 - FAC-Full Time	52,685	117,286	(64,601)
5103 - FAC-Overload/Overtime	8,920	8,920	-
5104 - FAC-Summer	4,440	-	4,440
5105 - FAC-Part time	22,189	22,189	-
5350 - Rent-Equip & Other	-	448	(448)
5370 - Utilities-Telephone	-	5	(5)
5440 - Supp-Instructional	250	450	(200)
5461 - Supp-Office	600	350	250
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	30	30	-
<b>1107 - C.I.S. Total</b>	<b>89,119</b>	<b>149,683</b>	<b>(60,564)</b>
<b>1203 - Bus Tech</b>			
5100 - FAC-Full Time	26,334	56,122	(29,788)
5103 - FAC-Overload/Overtime	3,456	3,435	21
5104 - FAC-Summer	4,940	-	4,940
5105 - FAC-Part time	21,305	21,305	-
5350 - Rent-Equip & Other	-	448	(448)
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	45	45	-
5461 - Supp-Office	180	180	-
5570 - Printing&Reproduction	25	25	-
<b>1203 - Bus Tech Total</b>	<b>56,290</b>	<b>81,565</b>	<b>(25,275)</b>

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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>1204 - Management</b>			
5100 - FAC-Full Time	58,330	61,645	(3,315)
5103 - FAC-Overload/Overtime	-	3,648	(3,648)
5104 - FAC-Summer	4,440	-	4,440
5105 - FAC-Part time	2,500	3,977	(1,477)
5350 - Rent-Equip & Other	-	448	(448)
5370 - Utilities-Telephone	2	5	(3)
5440 - Supp-Instructional	75	75	-
5461 - Supp-Office	100	100	-
5570 - Printing&Reproduction	25	25	-
<b>1204 - Management Total</b>	<b>65,472</b>	<b>69,923</b>	<b>(4,451)</b>
<b>1213 - Drafting</b>			
5100 - FAC-Full Time	41,877	41,056	821
5103 - FAC-Overload/Overtime	6,842	6,842	-
5350 - Rent-Equip & Other	-	448	(448)
5440 - Supp-Instructional	130	130	-
5461 - Supp-Office	100	100	-
5570 - Printing&Reproduction	75	10	65
<b>1213 - Drafting Total</b>	<b>49,024</b>	<b>48,586</b>	<b>438</b>
<b>1214 - Electronics</b>			
5105 - FAC-Part time	5,000	6,084	(1,084)
5320 - Maint & Repair Svcs	610	150	460
5350 - Rent-Equip & Other	-	448	(448)
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	100	100	-
<b>1214 - Electronics Total</b>	<b>5,715</b>	<b>6,787</b>	<b>(1,072)</b>
<b>1215 - Graphic Arts</b>			
5100 - FAC-Full Time	98,446	112,602	(14,156)
5103 - FAC-Overload/Overtime	7,500	8,520	(1,020)
5104 - FAC-Summer	5,480	-	5,480
5105 - FAC-Part time	7,300	9,872	(2,572)
5320 - Maint & Repair Svcs	9,450	7,950	1,500
5350 - Rent-Equip & Other	-	448	(448)
5370 - Utilities-Telephone	1	2	(1)
5440 - Supp-Instructional	1,000	1,300	(300)
5461 - Supp-Office	125	90	35
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	150	150	-
<b>1215 - Graphic Arts Total</b>	<b>129,457</b>	<b>140,939</b>	<b>(11,482)</b>
<b>1216 - Networking</b>			
5100 - FAC-Full Time	-	31,034	(31,034)

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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5103 - FAC-Overload/Overtime	-	2,024	(2,024)
5105 - FAC-Part time	23,780	10,780	13,000
5320 - Maint & Repair Svcs	500	500	-
5350 - Rent-Equip & Other	-	448	(448)
5370 - Utilities-Telephone	5	12	(7)
5440 - Supp-Instructional	100	100	-
5462 - Supp-Other	40	10	30
<b>1216 - Networking Total</b>	<b>24,425</b>	<b>44,908</b>	<b>(20,483)</b>
<b>3204 - Adm-C.I.D.T.</b>			
5160 - CLA-Full Time	39,514	38,930	584
5350 - Rent-Equip & Other	-	448	(448)
5370 - Utilities-Telephone	2	10	(8)
5461 - Supp-Office	750	750	-
5550 - Postage & Delivery	90	10	80
5570 - Printing&Reproduction	75	25	50
5622 - Special Proj & Svcs	200	360	(160)
<b>3204 - Adm-C.I.D.T. Total</b>	<b>40,631</b>	<b>40,533</b>	<b>98</b>
<b>BCE - Business &amp; Computer Education Total</b>	<b>642,192</b>	<b>771,491</b>	<b>(129,299)</b>
<b>CDE - Child Dev/Ed</b>			
<b>1210 - Child Develop</b>			
5100 - FAC-Full Time	112,619	112,619	-
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	-	2,390	(2,390)
5105 - FAC-Part time	21,500	18,200	3,300
5350 - Rent-Equip & Other	-	3,701	(3,701)
5370 - Utilities-Telephone	8	8	-
5430 - Supp-Furn&Equip<\$5000	192	-	192
5440 - Supp-Instructional	1,000	1,500	(500)
5461 - Supp-Office	1,350	1,350	-
5550 - Postage & Delivery	50	35	15
5570 - Printing&Reproduction	200	200	-
<b>1210 - Child Develop Total</b>	<b>142,739</b>	<b>145,823</b>	<b>(3,084)</b>
<b>1211 - Child Develop Lab</b>			
5140 - PRO-Full Time	59,248	54,311	4,937
5160 - CLA-Full Time	206,670	206,270	400
5163 - CLA-Overload/Overtime	32,000	30,000	2,000
5165 - CLA-Part Time	15,000	13,675	1,325
5421 - Supp-Cmp Softwr<\$5000	-	695	(695)
5440 - Supp-Instructional	600	500	100
5462 - Supp-Other	150	180	(30)
5622 - Special Proj & Svcs	600	1,000	(400)

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

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5642 - COM Vehicle Use	-	50	(50)
<b>1211 - Child Develop Lab Total</b>	<b>314,268</b>	<b>306,681</b>	<b>7,587</b>
<b>1212 - Stu Dep Care</b>			
5160 - CLA-Full Time	18,028	18,028	-
5165 - CLA-Part Time	1,000	5,000	(4,000)
5462 - Supp-Other	100	100	-
5570 - Printing&Reproduction	50	50	-
<b>1212 - Stu Dep Care Total</b>	<b>19,178</b>	<b>23,178</b>	<b>(4,000)</b>
<b>CDE - Child Dev/Ed Total</b>	<b>476,185</b>	<b>475,682</b>	<b>503</b>
<b>CED - Continuing Ed</b>			
<b>1109 - Soc Sci-NonCR</b>			
5105 - FAC-Part time	8,000	9,000	(1,000)
5350 - Rent-Equip & Other	-	1,626	(1,626)
5352 - Rent-Vehicles	-	100	(100)
5370 - Utilities-Telephone	5	10	(5)
5440 - Supp-Instructional	200	700	(500)
5461 - Supp-Office	100	300	(200)
5462 - Supp-Other	100	200	(100)
5550 - Postage & Delivery	75	100	(25)
5570 - Printing&Reproduction	50	300	(250)
5642 - COM Vehicle Use	50	100	(50)
<b>1109 - Soc Sci-NonCR Total</b>	<b>8,580</b>	<b>12,436</b>	<b>(3,856)</b>
<b>1206 - Industrial Craft-NonCR</b>			
5105 - FAC-Part time	4,000	4,000	-
5350 - Rent-Equip & Other	-	2,808	(2,808)
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>11,690</b>	<b>14,498</b>	<b>(2,808)</b>
<b>1208 - Thermal Tech-NonCR</b>			
5105 - FAC-Part time	17,500	15,000	2,500
5350 - Rent-Equip & Other	-	620	(620)
5440 - Supp-Instructional	3,500	3,050	450
5570 - Printing&Reproduction	100	100	-
<b>1208 - Thermal Tech-NonCR Total</b>	<b>21,100</b>	<b>18,770</b>	<b>2,330</b>
<b>1209 - Welding-NonCR</b>			

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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5100 - FAC-Full Time	37,451	27,673	9,778
5105 - FAC-Part time	11,000	32,000	(21,000)
5140 - PRO-Full Time	26,721	26,326	395
5165 - CLA-Part Time	9,000	25,000	(16,000)
5320 - Maint & Repair Svcs	1,000	1,000	-
5350 - Rent-Equip & Other	-	583	(583)
5352 - Rent-Vehicles	50	150	(100)
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	350	(150)
5570 - Printing&Reproduction	100	200	(100)
<b>1209 - Welding-NonCR Total</b>	<b>123,524</b>	<b>151,284</b>	<b>(27,760)</b>
<b>1217 - Bus Ed-NonCR</b>			
5105 - FAC-Part time	10,000	23,000	(13,000)
5350 - Rent-Equip & Other	-	1,338	(1,338)
5370 - Utilities-Telephone	16	16	-
5440 - Supp-Instructional	1,000	1,250	(250)
5461 - Supp-Office	200	400	(200)
5462 - Supp-Other	950	950	-
5550 - Postage & Delivery	50	100	(50)
5570 - Printing&Reproduction	100	100	-
<b>1217 - Bus Ed-NonCR Total</b>	<b>12,316</b>	<b>27,154</b>	<b>(14,838)</b>
<b>1228 - Millwrt/Mach-NonCR</b>			
5105 - FAC-Part time	7,000	43,800	(36,800)
5320 - Maint & Repair Svcs	800	3,800	(3,000)
5350 - Rent-Equip & Other	-	1,470	(1,470)
5440 - Supp-Instructional	10,500	10,500	-
5461 - Supp-Office	25	125	(100)
5462 - Supp-Other	5,000	450	4,550
5550 - Postage & Delivery	20	15	5
5570 - Printing&Reproduction	260	560	(300)
<b>1228 - Millwrt/Mach-NonCR Total</b>	<b>23,605</b>	<b>60,720</b>	<b>(37,115)</b>
<b>1229 - Electrical-NonCR</b>			
5105 - FAC-Part time	10,000	10,000	-
5350 - Rent-Equip & Other	-	620	(620)
5440 - Supp-Instructional	1,000	1,200	(200)
5461 - Supp-Office	100	100	-
5570 - Printing&Reproduction	75	75	-
<b>1229 - Electrical-NonCR Total</b>	<b>11,175</b>	<b>11,995</b>	<b>(820)</b>
<b>1232 - League City-NonCR (Workforce)</b>			

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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5105 - FAC-Part time	40,000	45,000	(5,000)
5350 - Rent-Equip & Other	-	620	(620)
5440 - Supp-Instructional	500	2,000	(1,500)
<b>1232 - League City-NonCR (Workforce) Total</b>	<b>40,500</b>	<b>47,620</b>	<b>(7,120)</b>
<b>3401 - Dean Cont Ed</b>			
5140 - PRO-Full Time	169,730	98,779	70,951
5142 - PRO-Stipends	-	864	(864)
5160 - CLA-Full Time	90,163	57,431	32,732
5350 - Rent-Equip & Other	-	717	(717)
5370 - Utilities-Telephone	35	35	-
5440 - Supp-Instructional	1,350	1,350	-
5461 - Supp-Office	1,675	1,675	-
5462 - Supp-Other	100	100	-
5550 - Postage & Delivery	50	15	35
5570 - Printing&Reproduction	60,000	50,000	10,000
<b>3401 - Dean Cont Ed Total</b>	<b>323,103</b>	<b>210,966</b>	<b>112,137</b>
<b>CED - Continuing Ed Total</b>	<b>575,593</b>	<b>555,443</b>	<b>20,150</b>
<b>CHS - Collegiate High School</b>			
<b>1227 - Collegiate H.S.-CR</b>			
5140 - PRO-Full Time	72,008	70,944	1,064
5160 - CLA-Full Time	39,924	39,334	590
5350 - Rent-Equip & Other	-	4,123	(4,123)
5370 - Utilities-Telephone	14	19	(5)
5461 - Supp-Office	150	200	(50)
5462 - Supp-Other	200	275	(75)
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	526	200	326
5630 - Stu Develop & Events	1,000	1,200	(200)
<b>1227 - Collegiate H.S.-CR Total</b>	<b>113,832</b>	<b>116,305</b>	<b>(2,473)</b>
<b>CHS - Collegiate High School Total</b>	<b>113,832</b>	<b>116,305</b>	<b>(2,473)</b>
<b>COS - Cosmetology</b>			
<b>1301 - Cosmetology</b>			
5100 - FAC-Full Time	244,210	240,601	3,609
5103 - FAC-Overload/Overtime	-	6,000	(6,000)
5105 - FAC-Part time	80,000	80,000	-
5160 - CLA-Full Time	35,547	35,022	525
5350 - Rent-Equip & Other	-	2,730	(2,730)
5370 - Utilities-Telephone	-	5	(5)
5430 - Supp-Furn&Equip<\$5000	5,000	-	5,000
5440 - Supp-Instructional	18,500	11,000	7,500
5461 - Supp-Office	1,500	1,500	-

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Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5512 - Insur-Prof Liability	3,468	3,468	-
5550 - Postage & Delivery	35	100	(65)
5570 - Printing&Reproduction	75	75	-
5622 - Special Proj & Svcs	100	100	-
<b>1301 - Cosmetology Total</b>	<b>388,435</b>	<b>380,601</b>	<b>7,834</b>
<b>COS - Cosmetology Total</b>	<b>388,435</b>	<b>380,601</b>	<b>7,834</b>
<b>DET - Distance Ed</b>			
<b>1110 - Distance Ed</b>			
5140 - PRO-Full Time	259,111	255,282	3,829
5160 - CLA-Full Time	12,884	12,756	128
5320 - Maint & Repair Svcs	94,100	78,695	15,405
5350 - Rent-Equip & Other	-	1,024	(1,024)
5370 - Utilities-Telephone	-	10	(10)
5421 - Supp-Cmp Softwr<\$5000	3,032	-	3,032
5430 - Supp-Furn&Equip<\$5000	750	750	-
5440 - Supp-Instructional	-	100	(100)
5461 - Supp-Office	425	400	25
<b>1110 - Distance Ed Total</b>	<b>370,302</b>	<b>349,017</b>	<b>21,285</b>
<b>1113 - Virtual College TX</b>			
5622 - Special Proj & Svcs	12,000	17,000	(5,000)
<b>1113 - Virtual College TX Total</b>	<b>12,000</b>	<b>17,000</b>	<b>(5,000)</b>
<b>3504 - Instr Tech Department</b>			
5160 - CLA-Full Time	61,698	60,786	912
5300 - Cont Svcs-Pd Cntractr	-	1,500	(1,500)
5320 - Maint & Repair Svcs	6,000	6,000	-
5350 - Rent-Equip & Other	-	1,024	(1,024)
5370 - Utilities-Telephone	8	5	3
5430 - Supp-Furn&Equip<\$5000	6,050	6,050	-
5460 - Supp-Media Purchases	900	1,200	(300)
5461 - Supp-Office	800	1,000	(200)
5462 - Supp-Other	180	215	(35)
5465 - Supp-from Media Svcs	1,000	1,000	-
5466 - MED-Alloc to depts	(1,350)	(1,350)	-
5550 - Postage & Delivery	25	25	-
5570 - Printing&Reproduction	75	75	-
5610 - Royalty/License Pymts	300	300	-
5642 - COM Vehicle Use	25	25	-
<b>3504 - Instr Tech Department Total</b>	<b>75,711</b>	<b>77,855</b>	<b>(2,144)</b>
<b>DET - Distance Ed Total</b>	<b>458,013</b>	<b>443,872</b>	<b>14,141</b>
<b>HUM - Humanities</b>			
<b>1112 - Humanities</b>			

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5100 - FAC-Full Time	773,872	876,604	(102,732)
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	35,425	35,425	-
5104 - FAC-Summer	28,860	-	28,860
5105 - FAC-Part time	55,000	55,153	(153)
5160 - CLA-Full Time	40,009	39,418	591
5165 - CLA-Part Time	315	315	-
5300 - Cont Svcs-Pd Cntractr	18,500	18,500	-
5350 - Rent-Equip & Other	-	4,371	(4,371)
5352 - Rent-Vehicles	1,000	1,780	(780)
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	25	15
5570 - Printing&Reproduction	200	200	-
5642 - COM Vehicle Use	100	100	-
<b>1112 - Humanities Total</b>	<b>963,761</b>	<b>1,042,331</b>	<b>(78,570)</b>
<b>1134 - Writing Center</b>			
5145 - PRO-Part Time	36,000	15,000	21,000
5165 - CLA-Part Time	10,800	1,500	9,300
5350 - Rent-Equip & Other	-	770	(770)
5370 - Utilities-Telephone	-	5	(5)
5461 - Supp-Office	-	350	(350)
<b>1134 - Writing Center Total</b>	<b>46,800</b>	<b>17,625</b>	<b>29,175</b>
<b>HUM - Humanities Total</b>	<b>1,010,561</b>	<b>1,059,956</b>	<b>(49,395)</b>
<b>INE - Instructional Admin</b>			
<b>3101 - Adm-Instruct</b>			
5120 - ADM-Full time	334,319	250,505	83,814
5122 - ADM-Stipends	-	1,440	(1,440)
5160 - CLA-Full Time	128,359	87,043	41,316
5350 - Rent-Equip & Other	-	4,133	(4,133)
5370 - Utilities-Telephone	15	700	(685)
5461 - Supp-Office	2,250	1,850	400
5550 - Postage & Delivery	50	50	-
5570 - Printing&Reproduction	150	100	50
5622 - Special Proj & Svcs	500	500	-
<b>3101 - Adm-Instruct Total</b>	<b>465,643</b>	<b>346,321</b>	<b>119,322</b>
<b>3207 - Dir of Coop Ed</b>			
5140 - PRO-Full Time	-	79,294	(79,294)



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5142 - PRO-Stipends	-	480	(480)
5350 - Rent-Equip & Other	-	100	(100)
5370 - Utilities-Telephone	-	5	(5)
5461 - Supp-Office	-	100	(100)
5462 - Supp-Other	-	100	(100)
5550 - Postage & Delivery	-	15	(15)
5570 - Printing&Reproduction	-	375	(375)
5622 - Special Proj & Svcs	-	75	(75)
5642 - COM Vehicle Use	-	100	(100)
<b>3207 - Dir of Coop Ed Total</b>	<b>-</b>	<b>80,644</b>	<b>(80,644)</b>
<b>INE - Instructional Admin Total</b>	<b>465,643</b>	<b>426,965</b>	<b>38,678</b>
<b>ITL - Instructional Tech Lab Mgrs</b>			
<b>3505 - Instr Tech Lab Mgrs</b>			
5140 - PRO-Full Time	220,404	217,147	3,257
5160 - CLA-Full Time	294,092	289,857	4,235
5165 - CLA-Part Time	18,000	22,188	(4,188)
5305 - Cont Svcs-Pd Tmp Agency	1,039	-	1,039
5350 - Rent-Equip & Other	-	3,702	(3,702)
5370 - Utilities-Telephone	-	5	(5)
5440 - Supp-Instructional	2,000	2,850	(850)
5461 - Supp-Office	2,400	800	1,600
<b>3505 - Instr Tech Lab Mgrs Total</b>	<b>537,935</b>	<b>536,549</b>	<b>1,386</b>
<b>ITL - Instructional Tech Lab Mgrs Total</b>	<b>537,935</b>	<b>536,549</b>	<b>1,386</b>
<b>ITT - Industrial Tech</b>			
<b>1218 - Welding-Cred</b>			
5100 - FAC-Full Time	37,451	27,673	9,778
5105 - FAC-Part time	18,500	25,500	(7,000)
5140 - PRO-Full Time	26,721	26,326	395
5165 - CLA-Part Time	16,000	5,000	11,000
5320 - Maint & Repair Svcs	1,000	1,000	-
5352 - Rent-Vehicles	-	150	(150)
5430 - Supp-Furn&Equip<\$5000	2,000	2,000	-
5440 - Supp-Instructional	40,000	35,000	5,000
5462 - Supp-Other	250	250	-
5570 - Printing&Reproduction	200	200	-
<b>1218 - Welding-Cred Total</b>	<b>142,122</b>	<b>123,099</b>	<b>19,023</b>
<b>1219 - Process Tech</b>			
5100 - FAC-Full Time	236,789	183,527	53,262
5103 - FAC-Overload/Overtime	-	5,207	(5,207)
5105 - FAC-Part time	130,000	130,000	-
5160 - CLA-Full Time	43,625	41,729	1,896

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5165 - CLA-Part Time	3,000	5,500	(2,500)
5320 - Maint & Repair Svcs	8,500	2,500	6,000
5350 - Rent-Equip & Other	-	1,090	(1,090)
5370 - Utilities-Telephone	5	10	(5)
5440 - Supp-Instructional	6,000	11,000	(5,000)
5461 - Supp-Office	1,750	1,750	-
5462 - Supp-Other	125	200	(75)
5550 - Postage & Delivery	160	75	85
5570 - Printing&Reproduction	100	100	-
<b>1219 - Process Tech Total</b>	<b>430,054</b>	<b>382,688</b>	<b>47,366</b>
<b>3205 - Adm-Ind Tech</b>			
5160 - CLA-Full Time	42,354	42,980	(626)
5350 - Rent-Equip & Other	-	1,091	(1,091)
5370 - Utilities-Telephone	-	5	(5)
5461 - Supp-Office	300	300	-
5630 - Stu Develop & Events	1,500	1,500	-
<b>3205 - Adm-Ind Tech Total</b>	<b>44,154</b>	<b>45,876</b>	<b>(1,722)</b>
<b>ITT - Industrial Tech Total</b>	<b>616,330</b>	<b>551,663</b>	<b>64,667</b>
<b>LIB - Library</b>			
<b>3503 - Library</b>			
5140 - PRO-Full Time	232,721	227,981	4,740
5145 - PRO-Part Time	12,000	23,500	(11,500)
5160 - CLA-Full Time	77,061	77,015	46
5165 - CLA-Part Time	7,000	9,000	(2,000)
5320 - Maint & Repair Svcs	7,000	6,738	262
5350 - Rent-Equip & Other	-	900	(900)
5370 - Utilities-Telephone	-	20	(20)
5460 - Supp-Media Purchases	1,200	-	1,200
5461 - Supp-Office	10,500	4,500	6,000
5462 - Supp-Other	9,000	2,750	6,250
5550 - Postage & Delivery	325	210	115
5570 - Printing&Reproduction	140	40	100
5622 - Special Proj & Svcs	3,880	-	3,880
5905 - Cap Out-Library Books	42,007	42,007	-
<b>3503 - Library Total</b>	<b>402,834</b>	<b>394,661</b>	<b>8,173</b>
<b>LIB - Library Total</b>	<b>402,834</b>	<b>394,661</b>	<b>8,173</b>
<b>MLT - Multi-Cultural</b>			
<b>1115 - Multicult Team</b>			
5102 - FAC-Stipends	-	3,000	(3,000)
5350 - Rent-Equip & Other	-	1,024	(1,024)
5461 - Supp-Office	250	450	(200)

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5462 - Supp-Other	300	150	150
5465 - Supp-from Media Svcs	75	75	-
5570 - Printing&Reproduction	1,500	2,000	(500)
5622 - Special Proj & Svcs	22,240	22,240	-
<b>1115 - Multicult Team Total</b>	<b>24,365</b>	<b>28,939</b>	<b>(4,574)</b>
<b>MLT - Multi-Cultural Total</b>	<b>24,365</b>	<b>28,939</b>	<b>(4,574)</b>
<b>MSC - Math/Science</b>			
<b>1114 - Math</b>			
5100 - FAC-Full Time	193,942	211,660	(17,718)
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	18,450	18,450	-
5104 - FAC-Summer	16,280	-	16,280
5105 - FAC-Part time	48,800	48,800	-
5165 - CLA-Part Time	7,200	8,900	(1,700)
5300 - Cont Svcs-Pd Cntractr	2,500	3,168	(668)
5350 - Rent-Equip & Other	-	2,066	(2,066)
5370 - Utilities-Telephone	-	5	(5)
5440 - Supp-Instructional	700	900	(200)
5461 - Supp-Office	325	325	-
5570 - Printing&Reproduction	35	50	(15)
<b>1114 - Math Total</b>	<b>294,052</b>	<b>300,144</b>	<b>(6,092)</b>
<b>1120 - Biol&amp;Nutrition</b>			
5100 - FAC-Full Time	373,630	467,168	(93,538)
5103 - FAC-Overload/Overtime	29,000	36,275	(7,275)
5104 - FAC-Summer	65,000	-	65,000
5105 - FAC-Part time	20,000	35,000	(15,000)
5160 - CLA-Full Time	33,505	33,010	495
5165 - CLA-Part Time	52,345	52,345	-
5320 - Maint & Repair Svcs	16,090	6,890	9,200
5350 - Rent-Equip & Other	-	701	(701)
5370 - Utilities-Telephone	-	5	(5)
5430 - Supp-Furn&Equip<\$5000	11,000	15,000	(4,000)
5440 - Supp-Instructional	31,000	35,000	(4,000)
5461 - Supp-Office	1,200	750	450
5550 - Postage & Delivery	50	10	40
5570 - Printing&Reproduction	3,500	3,500	-
5640 - Trvel Wrk Rel-Employe	-	1,350	(1,350)
<b>1120 - Biol&amp;Nutrition Total</b>	<b>636,320</b>	<b>687,004</b>	<b>(50,684)</b>
<b>1121 - Chemistry</b>			
5100 - FAC-Full Time	118,424	145,126	(26,702)
5103 - FAC-Overload/Overtime	3,500	500	3,000

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5104 - FAC-Summer	5,000	-	5,000
5105 - FAC-Part time	25,000	25,000	-
5165 - CLA-Part Time	13,000	13,000	-
5350 - Rent-Equip & Other	-	701	(701)
5370 - Utilities-Telephone	-	5	(5)
5430 - Supp-Furn&Equip<\$5000	650	650	-
5440 - Supp-Instructional	9,500	9,500	-
5461 - Supp-Office	2,100	750	1,350
5570 - Printing&Reproduction	75	75	-
<b>1121 - Chemistry Total</b>	<b>177,249</b>	<b>195,307</b>	<b>(18,058)</b>
<b>1122 - Geology</b>			
5100 - FAC-Full Time	51,077	56,801	(5,724)
5103 - FAC-Overload/Overtime	5,700	11,640	(5,940)
5104 - FAC-Summer	5,000	-	5,000
5105 - FAC-Part time	7,500	7,500	-
5165 - CLA-Part Time	6,245	6,245	-
5350 - Rent-Equip & Other	-	701	(701)
5352 - Rent-Vehicles	-	650	(650)
5370 - Utilities-Telephone	-	2	(2)
5440 - Supp-Instructional	1,910	2,470	(560)
5461 - Supp-Office	580	580	-
5570 - Printing&Reproduction	-	50	(50)
<b>1122 - Geology Total</b>	<b>78,012</b>	<b>86,639</b>	<b>(8,627)</b>
<b>1123 - Physics</b>			
5100 - FAC-Full Time	57,571	75,256	(17,685)
5103 - FAC-Overload/Overtime	6,000	1,553	4,447
5104 - FAC-Summer	8,000	-	8,000
5105 - FAC-Part time	30,000	30,000	-
5165 - CLA-Part Time	2,500	2,000	500
5350 - Rent-Equip & Other	-	701	(701)
5370 - Utilities-Telephone	-	2	(2)
5430 - Supp-Furn&Equip<\$5000	1,900	1,900	-
5440 - Supp-Instructional	2,250	2,250	-
5461 - Supp-Office	800	500	300
5550 - Postage & Delivery	20	-	20
5570 - Printing&Reproduction	100	100	-
<b>1123 - Physics Total</b>	<b>109,141</b>	<b>114,262</b>	<b>(5,121)</b>
<b>3105 - Adm-Science</b>			
5160 - CLA-Full Time	43,177	42,539	638
5165 - CLA-Part Time	-	1,000	(1,000)
5350 - Rent-Equip & Other	-	701	(701)

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5370 - Utilities-Telephone	4	8	(4)
5461 - Supp-Office	1,500	1,500	-
5550 - Postage & Delivery	60	165	(105)
5570 - Printing&Reproduction	100	65	35
<b>3105 - Adm-Science Total</b>	<b>44,841</b>	<b>45,978</b>	<b>(1,137)</b>
<b>MSC - Math/Science Total</b>	<b>1,339,615</b>	<b>1,429,334</b>	<b>(89,719)</b>
<b>NRS - Nursing</b>			
<b>1302 - Nursing-AD</b>			
5100 - FAC-Full Time	733,221	827,474	(94,253)
5102 - FAC-Stipends	81,000	87,750	(6,750)
5103 - FAC-Overload/Overtime	42,500	17,500	25,000
5105 - FAC-Part time	27,000	40,000	(13,000)
5140 - PRO-Full Time	132,931	40,896	92,035
5160 - CLA-Full Time	51,435	50,675	760
5320 - Maint & Repair Svcs	2,000	1,650	350
5350 - Rent-Equip & Other	-	1,935	(1,935)
5370 - Utilities-Telephone	50	20	30
5430 - Supp-Furn&Equip<\$5000	3,000	3,550	(550)
5440 - Supp-Instructional	5,500	5,500	-
5460 - Supp-Media Purchases	4,000	4,000	-
5461 - Supp-Office	6,000	7,000	(1,000)
5462 - Supp-Other	1,000	1,800	(800)
5550 - Postage & Delivery	400	600	(200)
5570 - Printing&Reproduction	2,500	4,500	(2,000)
<b>1302 - Nursing-AD Total</b>	<b>1,092,537</b>	<b>1,094,850</b>	<b>(2,313)</b>
<b>1303 - Nursing-VN</b>			
5100 - FAC-Full Time	250,290	234,940	15,350
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	9,000	2,650	6,350
5140 - PRO-Full Time	19,271	20,143	(872)
5160 - CLA-Full Time	34,895	34,379	516
5320 - Maint & Repair Svcs	-	400	(400)
5350 - Rent-Equip & Other	-	1,935	(1,935)
5370 - Utilities-Telephone	300	10	290
5440 - Supp-Instructional	1,300	1,600	(300)
5460 - Supp-Media Purchases	1,000	1,000	-
5461 - Supp-Office	1,625	1,625	-
5462 - Supp-Other	300	300	-
5463 - Supp-Testing	-	450	(450)
5550 - Postage & Delivery	100	150	(50)
5570 - Printing&Reproduction	950	950	-

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<b>1303 - Nursing-VN Total</b>	<b>324,851</b>	<b>306,352</b>	<b>18,499</b>
<b>NRS - Nursing Total</b>	<b>1,417,388</b>	<b>1,401,202</b>	<b>16,186</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>34,928</b>	<b>34,928</b>	<b>-</b>
<b>NSF - NSF Grant Total</b>	<b>34,928</b>	<b>34,928</b>	<b>-</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	22,017	1
5350 - Rent-Equip & Other	-	3,702	(3,702)
5370 - Utilities-Telephone	1	2	(1)
5440 - Supp-Instructional	750	1,500	(750)
5461 - Supp-Office	250	500	(250)
5462 - Supp-Other	100	100	-
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	225	425	(200)
5592 - Prof Dev-PDA-Instruct	50,000	-	50,000
<b>5126 - Prof Develop Acad Total</b>	<b>76,354</b>	<b>31,256</b>	<b>45,098</b>
<b>PDA - Professional Dev Academy Total</b>	<b>76,354</b>	<b>31,256</b>	<b>45,098</b>
<b>PEL - PE/Leisure Activities/Wellness</b>			
<b>1119 - Health&amp;PE-Credit</b>			
5100 - FAC-Full Time	99,007	113,802	(14,795)
5103 - FAC-Overload/Overtime	1,000	-	1,000
5104 - FAC-Summer	4,440	-	4,440
5105 - FAC-Part time	51,000	48,460	2,540
5160 - CLA-Full Time	-	44,271	(44,271)
5370 - Utilities-Telephone	10	7	3
5440 - Supp-Instructional	1,000	2,500	(1,500)
5462 - Supp-Other	1,000	2,125	(1,125)
5570 - Printing&Reproduction	400	-	400
5707 - DS Prin-Equip	17,484	17,484	-
5727 - DS Interest-Equip	1,930	1,926	4
<b>1119 - Health&amp;PE-Credit Total</b>	<b>177,271</b>	<b>230,575</b>	<b>(53,304)</b>
<b>1133 - Weekend College</b>			
5145 - PRO-Part Time	-	5,000	(5,000)
5165 - CLA-Part Time	-	10,000	(10,000)
5461 - Supp-Office	-	100	(100)
5462 - Supp-Other	-	100	(100)

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5570 - Printing&Reproduction	-	300	(300)
<b>1133 - Weekend College Total</b>	<b>-</b>	<b>15,500</b>	<b>(15,500)</b>
<b>2103 - Senior Adult</b>			
5105 - FAC-Part time	51,844	51,844	-
5140 - PRO-Full Time	61,434	60,526	908
5160 - CLA-Full Time	37,394	36,841	553
5165 - CLA-Part Time	7,095	7,095	-
5350 - Rent-Equip & Other	-	3,967	(3,967)
5352 - Rent-Vehicles	4,500	1,500	3,000
5370 - Utilities-Telephone	4	4	-
5461 - Supp-Office	550	550	-
5462 - Supp-Other	1,000	2,000	(1,000)
5550 - Postage & Delivery	6,000	1,200	4,800
5570 - Printing&Reproduction	2,000	8,900	(6,900)
5622 - Special Proj & Svcs	6,000	2,000	4,000
5642 - COM Vehicle Use	1,000	1,000	-
<b>2103 - Senior Adult Total</b>	<b>178,821</b>	<b>177,427</b>	<b>1,394</b>
<b>2205 - Membrship-Community Recreation</b>			
5105 - FAC-Part time	30,500	41,000	(10,500)
5140 - PRO-Full Time	59,644	53,777	5,867
5160 - CLA-Full Time	39,541	38,957	584
5165 - CLA-Part Time	12,000	-	12,000
5350 - Rent-Equip & Other	-	425	(425)
5352 - Rent-Vehicles	75	550	(475)
5370 - Utilities-Telephone	-	5	(5)
5461 - Supp-Office	700	200	500
5462 - Supp-Other	4,800	5,000	(200)
5550 - Postage & Delivery	-	50	(50)
5570 - Printing&Reproduction	500	500	-
5642 - COM Vehicle Use	-	500	(500)
<b>2205 - Membrship-Community Recreation Total</b>	<b>147,760</b>	<b>140,964</b>	<b>6,796</b>
<b>3104 - Adm-PE&amp;Leisure</b>			
5120 - ADM-Full time	-	86,645	(86,645)
5122 - ADM-Stipends	-	480	(480)
5145 - PRO-Part Time	15,500	17,000	(1,500)
5160 - CLA-Full Time	16,587	14,118	2,469
5165 - CLA-Part Time	-	5,750	(5,750)
5350 - Rent-Equip & Other	-	2,062	(2,062)
5352 - Rent-Vehicles	100	100	-
5370 - Utilities-Telephone	4	5	(1)
5461 - Supp-Office	-	500	(500)

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5462 - Supp-Other	125	250	(125)
5550 - Postage & Delivery	80	75	5
5570 - Printing&Reproduction	100	750	(650)
<b>3104 - Adm-PE&amp;Leisure Total</b>	<b>32,496</b>	<b>127,735</b>	<b>(95,239)</b>
<b>4109 - Special Projects</b>			
5165 - CLA-Part Time	1,000	8,000	(7,000)
5440 - Supp-Instructional	200	-	200
5462 - Supp-Other	3,000	3,000	-
5570 - Printing&Reproduction	1,000	3,000	(2,000)
5622 - Special Proj & Svcs	10,823	25,000	(14,177)
<b>4109 - Special Projects Total</b>	<b>16,023</b>	<b>39,000</b>	<b>(22,977)</b>
<b>4114 - Facilities-Student Recreation</b>			
5140 - PRO-Full Time	56,222	53,777	2,445
5160 - CLA-Full Time	42,356	41,730	626
5165 - CLA-Part Time	51,000	75,000	(24,000)
5320 - Maint & Repair Svcs	8,000	8,000	-
5350 - Rent-Equip & Other	-	2,062	(2,062)
5352 - Rent-Vehicles	300	2,000	(1,700)
5370 - Utilities-Telephone	-	5	(5)
5461 - Supp-Office	65	50	15
5462 - Supp-Other	19,000	4,000	15,000
5570 - Printing&Reproduction	600	600	-
5642 - COM Vehicle Use	1,500	1,500	-
<b>4114 - Facilities-Student Recreation Total</b>	<b>179,043</b>	<b>188,724</b>	<b>(9,681)</b>
<b>9102 - Emp Wellness</b>			
5165 - CLA-Part Time	2,000	4,000	(2,000)
5260 - Emp Ben LOC-Wellness	35,000	35,000	-
5461 - Supp-Office	1,000	-	1,000
5462 - Supp-Other	2,000	5,000	(3,000)
5570 - Printing&Reproduction	500	500	-
<b>9102 - Emp Wellness Total</b>	<b>40,500</b>	<b>44,500</b>	<b>(4,000)</b>
<b>PEL - PE/Leisure Activities/Wellness Total</b>	<b>771,914</b>	<b>964,425</b>	<b>(192,511)</b>
<b>PSC - Public Service Careers</b>			
<b>1305 - Criminal Justice</b>			
5100 - FAC-Full Time	76,273	75,146	1,127
5102 - FAC-Stipends	5,820	5,820	-
5105 - FAC-Part time	5,500	5,000	500
5350 - Rent-Equip & Other	-	376	(376)
5370 - Utilities-Telephone	7	2	5
5440 - Supp-Instructional	200	350	(150)
5550 - Postage & Delivery	-	5	(5)



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5570 - Printing&Reproduction	75	25	50
<b>1305 - Criminal Justice Total</b>	<b>87,875</b>	<b>86,724</b>	<b>1,151</b>
<b>1306 - EMS-Credit</b>			
5100 - FAC-Full Time	126,523	124,653	1,870
5102 - FAC-Stipends	-	480	(480)
5105 - FAC-Part time	100,000	75,000	25,000
5332 - Professional Svcs-Oth	875	850	25
5350 - Rent-Equip & Other	-	376	(376)
5370 - Utilities-Telephone	7	25	(18)
5440 - Supp-Instructional	4,850	4,850	-
5460 - Supp-Media Purchases	500	240	260
5461 - Supp-Office	20	100	(80)
5462 - Supp-Other	600	600	-
5570 - Printing&Reproduction	200	200	-
5622 - Special Proj & Svcs	1,500	200	1,300
<b>1306 - EMS-Credit Total</b>	<b>235,075</b>	<b>207,574</b>	<b>27,501</b>
<b>1307 - Allied Health CE</b>			
5105 - FAC-Part time	151,000	95,000	56,000
5140 - PRO-Full Time	66,139	66,139	-
5300 - Cont Svcs-Pd Cntractr	1,400	1,000	400
5350 - Rent-Equip & Other	-	1,183	(1,183)
5370 - Utilities-Telephone	-	5	(5)
5440 - Supp-Instructional	5,000	5,000	-
5460 - Supp-Media Purchases	-	425	(425)
5461 - Supp-Office	50	200	(150)
5462 - Supp-Other	20	400	(380)
5570 - Printing&Reproduction	120	600	(480)
5622 - Special Proj & Svcs	200	200	-
<b>1307 - Allied Health CE Total</b>	<b>223,929</b>	<b>170,152</b>	<b>53,777</b>
<b>1308 - Fire Tech</b>			
5100 - FAC-Full Time	26,661	26,267	394
5105 - FAC-Part time	7,350	7,350	-
5350 - Rent-Equip & Other	-	376	(376)
5370 - Utilities-Telephone	30	70	(40)
5440 - Supp-Instructional	150	225	(75)
5550 - Postage & Delivery	-	5	(5)
<b>1308 - Fire Tech Total</b>	<b>34,191</b>	<b>34,293</b>	<b>(102)</b>
<b>1309 - Fire Tech-Basic</b>			
5100 - FAC-Full Time	26,661	26,267	394
5105 - FAC-Part time	151,200	151,200	-
5320 - Maint & Repair Svcs	7,000	7,000	-

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5350 - Rent-Equip & Other	-	376	(376)
5351 - Rent-Facilities	6,400	6,900	(500)
5430 - Supp-Furn&Equip<\$5000	4,000	6,000	(2,000)
5440 - Supp-Instructional	4,600	6,000	(1,400)
5460 - Supp-Media Purchases	2,000	2,500	(500)
5461 - Supp-Office	55	55	-
5462 - Supp-Other	450	350	100
5570 - Printing&Reproduction	250	250	-
<b>1309 - Fire Tech-Basic Total</b>	<b>202,616</b>	<b>206,898</b>	<b>(4,282)</b>
<b>1310 - Firearms Acad</b>			
5105 - FAC-Part time	12,500	10,000	2,500
5140 - PRO-Full Time	29,199	28,767	432
5300 - Cont Svcs-Pd Cntractr	960	800	160
5320 - Maint & Repair Svcs	50	450	(400)
5350 - Rent-Equip & Other	-	376	(376)
5370 - Utilities-Telephone	3	5	(2)
5430 - Supp-Furn&Equip<\$5000	2,000	2,000	-
5440 - Supp-Instructional	48,000	45,000	3,000
5462 - Supp-Other	100	400	(300)
5570 - Printing&Reproduction	20	100	(80)
<b>1310 - Firearms Acad Total</b>	<b>92,832</b>	<b>87,898</b>	<b>4,934</b>
<b>1311 - Law Enforcement</b>			
5105 - FAC-Part time	33,000	39,000	(6,000)
5140 - PRO-Full Time	30,978	30,520	458
5350 - Rent-Equip & Other	-	376	(376)
5352 - Rent-Vehicles	-	25	(25)
5440 - Supp-Instructional	450	350	100
5462 - Supp-Other	350	50	300
5570 - Printing&Reproduction	400	550	(150)
<b>1311 - Law Enforcement Total</b>	<b>65,178</b>	<b>70,871</b>	<b>(5,693)</b>
<b>1312 - Law Enfrcmnt-NonCR</b>			
5105 - FAC-Part time	21,125	31,125	(10,000)
5140 - PRO-Full Time	30,978	30,520	458
5300 - Cont Svcs-Pd Cntractr	100	500	(400)
5350 - Rent-Equip & Other	-	376	(376)
5352 - Rent-Vehicles	-	150	(150)
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	1,100	1,100	-
5461 - Supp-Office	40	40	-
5462 - Supp-Other	250	250	-
5570 - Printing&Reproduction	250	250	-

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<b>1312 - Law Enfrcmnt-NonCR Total</b>	<b>53,848</b>	<b>64,316</b>	<b>(10,468)</b>
<b>1313 - Pharmacy Tech</b>			
5100 - FAC-Full Time	70,907	60,903	10,004
5105 - FAC-Part time	7,500	15,000	(7,500)
5350 - Rent-Equip & Other	-	376	(376)
5370 - Utilities-Telephone	-	5	(5)
5440 - Supp-Instructional	1,200	900	300
5461 - Supp-Office	-	25	(25)
5462 - Supp-Other	225	225	-
5570 - Printing&Reproduction	75	75	-
<b>1313 - Pharmacy Tech Total</b>	<b>79,907</b>	<b>77,509</b>	<b>2,398</b>
<b>1314 - Security Acad</b>			
5105 - FAC-Part time	4,000	4,000	-
5140 - PRO-Full Time	29,199	28,767	432
5350 - Rent-Equip & Other	-	376	(376)
5370 - Utilities-Telephone	-	5	(5)
5440 - Supp-Instructional	250	300	(50)
5461 - Supp-Office	75	125	(50)
5462 - Supp-Other	100	125	(25)
5570 - Printing&Reproduction	240	175	65
<b>1314 - Security Acad Total</b>	<b>33,864</b>	<b>33,873</b>	<b>(9)</b>
<b>1315 - Health Info Mgmt</b>			
5100 - FAC-Full Time	104,985	81,264	23,721
5103 - FAC-Overload/Overtime	-	5,445	(5,445)
5105 - FAC-Part time	19,750	19,750	-
5350 - Rent-Equip & Other	-	538	(538)
5370 - Utilities-Telephone	-	5	(5)
5421 - Supp-Cmp Softwr<\$5000	2,200	2,200	-
5440 - Supp-Instructional	1,200	800	400
5461 - Supp-Office	50	150	(100)
5462 - Supp-Other	50	150	(100)
5570 - Printing&Reproduction	40	40	-
<b>1315 - Health Info Mgmt Total</b>	<b>128,275</b>	<b>110,342</b>	<b>17,933</b>
<b>1316 - Medical Assistant</b>			
5100 - FAC-Full Time	63,790	54,945	8,845
5105 - FAC-Part time	20,570	20,570	-
5350 - Rent-Equip & Other	-	807	(807)
5440 - Supp-Instructional	2,000	2,000	-
5462 - Supp-Other	400	425	(25)
5570 - Printing&Reproduction	25	25	-
<b>1316 - Medical Assistant Total</b>	<b>86,785</b>	<b>78,772</b>	<b>8,013</b>

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<b>3301 - Adm-Pub Svc Ed</b>			
5140 - PRO-Full Time	46,079	49,607	(3,528)
5160 - CLA-Full Time	73,064	71,984	1,080
5350 - Rent-Equip & Other	-	376	(376)
5370 - Utilities-Telephone	-	5	(5)
5430 - Supp-Furn&Equip<\$5000	500	500	-
5461 - Supp-Office	2,800	4,500	(1,700)
5550 - Postage & Delivery	500	400	100
5570 - Printing&Reproduction	200	200	-
<b>3301 - Adm-Pub Svc Ed Total</b>	<b>123,143</b>	<b>127,572</b>	<b>(4,429)</b>
<b>PSC - Public Service Careers Total</b>	<b>1,447,518</b>	<b>1,356,794</b>	<b>90,724</b>
<b>PVA - Performing/Visual Arts</b>			
<b>1116 - Art</b>			
5100 - FAC-Full Time	169,161	157,275	11,886
5104 - FAC-Summer	6,660	-	6,660
5105 - FAC-Part time	12,450	12,450	-
5165 - CLA-Part Time	4,750	5,114	(364)
5320 - Maint & Repair Svcs	740	700	40
5332 - Professional Svcs-Oth	2,200	2,500	(300)
5350 - Rent-Equip & Other	-	683	(683)
5370 - Utilities-Telephone	-	5	(5)
5430 - Supp-Furn&Equip<\$5000	2,391	-	2,391
5440 - Supp-Instructional	8,825	6,025	2,800
5461 - Supp-Office	50	50	-
5462 - Supp-Other	2,800	-	2,800
5570 - Printing&Reproduction	2,980	180	2,800
5642 - COM Vehicle Use	-	50	(50)
<b>1116 - Art Total</b>	<b>213,007</b>	<b>185,032</b>	<b>27,975</b>
<b>1117 - Music</b>			
5100 - FAC-Full Time	254,311	260,807	(6,496)
5102 - FAC-Stipends	5,820	5,820	-
5104 - FAC-Summer	6,660	-	6,660
5105 - FAC-Part time	31,345	31,345	-
5165 - CLA-Part Time	1,500	2,320	(820)
5320 - Maint & Repair Svcs	1,800	2,150	(350)
5332 - Professional Svcs-Oth	1,500	3,100	(1,600)
5350 - Rent-Equip & Other	-	683	(683)
5370 - Utilities-Telephone	4	10	(6)
5430 - Supp-Furn&Equip<\$5000	254	-	254
5440 - Supp-Instructional	5,250	5,250	-
5461 - Supp-Office	240	40	200

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5462 - Supp-Other	75	75	-
5465 - Supp-from Media Svcs	25	25	-
5570 - Printing&Reproduction	1,000	1,000	-
5642 - COM Vehicle Use	500	450	50
<b>1117 - Music Total</b>	<b>310,284</b>	<b>313,075</b>	<b>(2,791)</b>
<b>1118 - Theater Arts-Credit</b>			
5105 - FAC-Part time	11,000	10,536	464
5140 - PRO-Full Time	31,149	30,689	460
5350 - Rent-Equip & Other	-	683	(683)
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	500	500	-
5461 - Supp-Office	75	75	-
5570 - Printing&Reproduction	50	50	-
<b>1118 - Theater Arts-Credit Total</b>	<b>42,779</b>	<b>42,538</b>	<b>241</b>
<b>2203 - Art Gallery</b>			
5140 - PRO-Full Time	26,485	26,094	391
5332 - Professional Svcs-Oth	1,950	1,500	450
5350 - Rent-Equip & Other	-	683	(683)
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	-	200	(200)
5461 - Supp-Office	125	95	30
5462 - Supp-Other	2,100	1,200	900
5514 - Insurance-Other	650	650	-
5550 - Postage & Delivery	600	600	-
5570 - Printing&Reproduction	1,250	1,500	(250)
<b>2203 - Art Gallery Total</b>	<b>33,165</b>	<b>32,527</b>	<b>638</b>
<b>2204 - Cmnty Theater</b>			
5140 - PRO-Full Time	199,322	196,376	2,946
5160 - CLA-Full Time	41,210	40,601	609
5165 - CLA-Part Time	3,300	5,120	(1,820)
5300 - Cont Svcs-Pd Cntractr	1,550	1,500	50
5320 - Maint & Repair Svcs	7,500	7,500	-
5332 - Professional Svcs-Oth	20,000	20,500	(500)
5350 - Rent-Equip & Other	-	683	(683)
5370 - Utilities-Telephone	15	15	-
5430 - Supp-Furn&Equip<\$5000	435	-	435
5461 - Supp-Office	400	600	(200)
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	1,000	2,000	(1,000)

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5570 - Printing&Reproduction	4,000	4,900	(900)
5610 - Royalty/License Pymts	15,600	14,000	1,600
<b>2204 - Cmnty Theater Total</b>	<b>321,732</b>	<b>321,195</b>	<b>537</b>
<b>3103 - Adm-Perf&amp;Vis Arts</b>			
5160 - CLA-Full Time	47,772	47,066	706
5350 - Rent-Equip & Other	-	683	(683)
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	500	575	(75)
5550 - Postage & Delivery	75	75	-
5570 - Printing&Reproduction	100	100	-
<b>3103 - Adm-Perf&amp;Vis Arts Total</b>	<b>48,452</b>	<b>48,504</b>	<b>(52)</b>
<b>PVA - Performing/Visual Arts Total</b>	<b>969,419</b>	<b>942,871</b>	<b>26,548</b>
<b>SAF - Safety-CR</b>			
<b>1230 - Safety-CR</b>			
5100 - FAC-Full Time	104,856	61,841	43,015
5105 - FAC-Part time	26,000	19,500	6,500
5160 - CLA-Full Time	35,549	17,512	18,037
5350 - Rent-Equip & Other	-	620	(620)
5440 - Supp-Instructional	2,700	3,000	(300)
5461 - Supp-Office	550	750	(200)
5570 - Printing&Reproduction	300	678	(378)
5622 - Special Proj & Svcs	350	350	-
<b>1230 - Safety-CR Total</b>	<b>170,305</b>	<b>104,251</b>	<b>66,054</b>
<b>SAF - Safety-CR Total</b>	<b>170,305</b>	<b>104,251</b>	<b>66,054</b>
<b>SOC - Social &amp; Behavioral Science</b>			
<b>1124 - Economics</b>			
5100 - FAC-Full Time	116,786	143,268	(26,482)
5103 - FAC-Overload/Overtime	1,750	1,750	-
5104 - FAC-Summer	11,840	-	11,840
5350 - Rent-Equip & Other	-	515	(515)
5370 - Utilities-Telephone	-	5	(5)
5570 - Printing&Reproduction	15	15	-
5640 - Trvel Wrk Rel-Employe	-	1,500	(1,500)
<b>1124 - Economics Total</b>	<b>130,391</b>	<b>147,053</b>	<b>(16,662)</b>
<b>1125 - Foreign Lang</b>			
5100 - FAC-Full Time	52,684	60,260	(7,576)
5103 - FAC-Overload/Overtime	2,588	2,588	-
5104 - FAC-Summer	8,880	-	8,880
5350 - Rent-Equip & Other	-	516	(516)
5370 - Utilities-Telephone	-	25	(25)
5465 - Supp-from Media Svcs	15	15	-

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

Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	75	75	-
<b>1125 - Foreign Lang Total</b>	<b>64,247</b>	<b>63,484</b>	<b>763</b>
<b>1126 - Government</b>			
5100 - FAC-Full Time	203,104	279,106	(76,002)
5103 - FAC-Overload/Overtime	10,000	8,000	2,000
5104 - FAC-Summer	19,980	-	19,980
5105 - FAC-Part time	8,000	4,000	4,000
5350 - Rent-Equip & Other	-	515	(515)
5370 - Utilities-Telephone	-	5	(5)
5570 - Printing&Reproduction	400	600	(200)
<b>1126 - Government Total</b>	<b>241,484</b>	<b>292,226</b>	<b>(50,742)</b>
<b>1127 - Hist&amp;Geog</b>			
5100 - FAC-Full Time	248,512	276,809	(28,297)
5102 - FAC-Stipends	5,820	-	5,820
5103 - FAC-Overload/Overtime	2,500	2,050	450
5104 - FAC-Summer	9,000	-	9,000
5105 - FAC-Part time	35,000	40,000	(5,000)
5300 - Cont Svcs-Pd Cntractr	25,500	25,500	-
5350 - Rent-Equip & Other	-	515	(515)
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	-
5640 - Trvel Wrk Rel-Employe	-	650	(650)
<b>1127 - Hist&amp;Geog Total</b>	<b>327,560</b>	<b>346,577</b>	<b>(19,017)</b>
<b>1129 - Psychology</b>			
5100 - FAC-Full Time	147,508	202,112	(54,604)
5102 - FAC-Stipends	-	5,820	(5,820)
5103 - FAC-Overload/Overtime	4,500	4,500	-
5104 - FAC-Summer	8,140	-	8,140
5105 - FAC-Part time	47,800	42,570	5,230
5300 - Cont Svcs-Pd Cntractr	3,168	2,000	1,168
5350 - Rent-Equip & Other	-	515	(515)
5370 - Utilities-Telephone	10	5	5
5440 - Supp-Instructional	2,495	2,495	-
5461 - Supp-Office	4,879	4,879	-
5465 - Supp-from Media Svcs	10	10	-
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	500	750	(250)

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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>1129 - Psychology Total</b>	<b>219,015</b>	<b>265,661</b>	<b>(46,646)</b>
<b>1130 - Sociology</b>			
5100 - FAC-Full Time	73,154	83,673	(10,519)
5103 - FAC-Overload/Overtime	-	3,500	(3,500)
5104 - FAC-Summer	6,660	-	6,660
5105 - FAC-Part time	20,000	20,000	-
5350 - Rent-Equip & Other	-	515	(515)
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>99,949</b>	<b>107,768</b>	<b>(7,819)</b>
<b>1132 - Student Succes</b>			
5100 - FAC-Full Time	138,186	158,056	(19,870)
5104 - FAC-Summer	7,000	-	7,000
5105 - FAC-Part time	-	1,189	(1,189)
5350 - Rent-Equip & Other	-	515	(515)
5370 - Utilities-Telephone	-	5	(5)
<b>1132 - Student Succes Total</b>	<b>145,186</b>	<b>159,765</b>	<b>(14,579)</b>
<b>3106 - Adm-Soc Sci</b>			
5160 - CLA-Full Time	44,473	43,816	657
5163 - CLA-Overload/Overtime	850	1,250	(400)
5350 - Rent-Equip & Other	-	515	(515)
5370 - Utilities-Telephone	2	2	-
5550 - Postage & Delivery	20	20	-
5570 - Printing&Reproduction	100	100	-
<b>3106 - Adm-Soc Sci Total</b>	<b>45,445</b>	<b>45,703</b>	<b>(258)</b>
<b>SOC - Social &amp; Behavioral Science Total</b>	<b>1,273,277</b>	<b>1,428,237</b>	<b>(154,960)</b>
<b>TET - Teacher Education</b>			
<b>2108 - Alt Teach Cert</b>			
5105 - FAC-Part time	-	34,000	(34,000)
5140 - PRO-Full Time	-	127,384	(127,384)
5160 - CLA-Full Time	-	75,805	(75,805)
5300 - Cont Svcs-Pd Cntractr	3,000	8,500	(5,500)
5350 - Rent-Equip & Other	-	3,308	(3,308)
5370 - Utilities-Telephone	-	5	(5)
5440 - Supp-Instructional	-	1,500	(1,500)
5461 - Supp-Office	-	2,610	(2,610)
5462 - Supp-Other	-	1,500	(1,500)
5550 - Postage & Delivery	-	215	(215)



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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5570 - Printing&Reproduction	50	450	(400)
5642 - COM Vehicle Use	400	1,400	(1,000)
<b>2108 - Alt Teach Cert Total</b>	<b>3,450</b>	<b>256,677</b>	<b>(253,227)</b>
<b>TET - Teacher Education Total</b>	<b>3,450</b>	<b>256,677</b>	<b>(253,227)</b>
<b>VPI - VP Instruction</b>			
<b>3107 - VP Instruction</b>			
5120 - ADM-Full time	101,165	99,670	1,495
5122 - ADM-Stipends	-	900	(900)
5160 - CLA-Full Time	49,830	49,094	736
5350 - Rent-Equip & Other	-	1,515	(1,515)
5352 - Rent-Vehicles	-	75	(75)
5370 - Utilities-Telephone	10	10	-
5461 - Supp-Office	700	700	-
5462 - Supp-Other	375	375	-
5465 - Supp-from Media Svcs	-	20	(20)
5502 - Dues & Subscriptions	400	400	-
5550 - Postage & Delivery	125	125	-
5570 - Printing&Reproduction	200	200	-
5595 - Dues&Subscrip-Bdget Sweep Acct	53,000	60,000	(7,000)
5639 - Trvel-Budget Sweep Account	100,000	117,000	(17,000)
5640 - Trvel Wrk Rel-Employe	4,500	4,500	-
<b>3107 - VP Instruction Total</b>	<b>310,305</b>	<b>334,584</b>	<b>(24,279)</b>
<b>5119 - LC Ctr Admin</b>			
5140 - PRO-Full Time	65,208	64,244	964
5142 - PRO-Stipends	-	480	(480)
5160 - CLA-Full Time	74,449	76,066	(1,617)
5165 - CLA-Part Time	16,500	19,000	(2,500)
5350 - Rent-Equip & Other	-	2,180	(2,180)
5370 - Utilities-Telephone	20	20	-
5440 - Supp-Instructional	150	250	(100)
5461 - Supp-Office	4,300	4,600	(300)
5462 - Supp-Other	200	650	(450)
5550 - Postage & Delivery	50	150	(100)
5570 - Printing&Reproduction	200	200	-
5600 - Publ Relations&Advert	5,500	5,500	-
<b>5119 - LC Ctr Admin Total</b>	<b>166,577</b>	<b>173,340</b>	<b>(6,763)</b>
<b>5136 - Gen Ed Assessment</b>			
5102 - FAC-Stipends	5,820	6,458	(638)
5320 - Maint & Repair Svcs	-	210	(210)
5463 - Supp-Testing	-	250	(250)
<b>5136 - Gen Ed Assessment Total</b>	<b>5,820</b>	<b>6,918</b>	<b>(1,098)</b>

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Budget Division - 3000 (VPI)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>5137 - QEP</b>			
5102 - FAC-Stipends	5,820	9,000	(3,180)
5105 - FAC-Part time	10,000	12,000	(2,000)
5145 - PRO-Part Time	-	12,515	(12,515)
5165 - CLA-Part Time	-	16,000	(16,000)
5350 - Rent-Equip & Other	-	6,700	(6,700)
5421 - Supp-Cmp Softwr<\$5000	21,000	-	21,000
5461 - Supp-Office	650	-	650
5570 - Printing&Reproduction	200	100	100
5600 - Publ Relations&Advert	10,000	2,000	8,000
5920 - Cap Out-Improvements	-	30,000	(30,000)
<b>5137 - QEP Total</b>	<b>47,670</b>	<b>88,315</b>	<b>(40,645)</b>
<b>VPI - VP Instruction Total</b>	<b>530,372</b>	<b>603,157</b>	<b>(72,785)</b>
<b>Grand Total</b>	<b>14,949,328</b>	<b>15,537,203</b>	<b>(587,875)</b>

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Budget Division - 4000 (VPS)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>ADM - Admissions</b>			
<b>4102 - Admissions</b>			
5120 - ADM-Full time	71,509	70,452	1,057
5122 - ADM-Stipends	-	480	(480)
5140 - PRO-Full Time	123,808	121,978	1,830
5160 - CLA-Full Time	231,244	227,827	3,417
5165 - CLA-Part Time	16,500	23,500	(7,000)
5350 - Rent-Equip & Other	-	2,498	(2,498)
5352 - Rent-Vehicles	-	150	(150)
5370 - Utilities-Telephone	100	200	(100)
5461 - Supp-Office	3,250	3,250	-
5462 - Supp-Other	66	66	-
5550 - Postage & Delivery	7,000	9,000	(2,000)
5570 - Printing&Reproduction	5,000	5,000	-
5622 - Special Proj & Svcs	1,500	1,500	-
<b>4102 - Admissions Total</b>	<b>459,977</b>	<b>465,901</b>	<b>(5,924)</b>
<b>4124 - Student Graduation</b>			
5350 - Rent-Equip & Other	4,750	4,550	200
5351 - Rent-Facilities	3,700	4,000	(300)
5461 - Supp-Office	780	-	780
5462 - Supp-Other	5,500	6,000	(500)
5550 - Postage & Delivery	920	825	95
5570 - Printing&Reproduction	1,000	2,370	(1,370)
<b>4124 - Student Graduation Total</b>	<b>16,650</b>	<b>17,745</b>	<b>(1,095)</b>
<b>ADM - Admissions Total</b>	<b>476,627</b>	<b>483,646</b>	<b>(7,019)</b>
<b>DCT - Dual Credit &amp; Testing Services</b>			
<b>4105 - Testing Center</b>			
5140 - PRO-Full Time	156,423	154,111	2,312
5160 - CLA-Full Time	101,198	74,417	26,781
5165 - CLA-Part Time	12,000	8,000	4,000
5350 - Rent-Equip & Other	-	1,098	(1,098)
5370 - Utilities-Telephone	30	1,350	(1,320)
5461 - Supp-Office	1,500	2,300	(800)
5462 - Supp-Other	250	1,200	(950)
5463 - Supp-Testing	45,000	16,558	28,442
5550 - Postage & Delivery	300	300	-
5570 - Printing&Reproduction	1,200	1,200	-
<b>4105 - Testing Center Total</b>	<b>317,901</b>	<b>260,534</b>	<b>57,367</b>
<b>4110 - Dual Cred Coord</b>			
5102 - FAC-Stipends	5,820	5,820	-
5160 - CLA-Full Time	39,924	25,286	14,638

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Budget Division - 4000 (VPS)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5350 - Rent-Equip & Other	-	1,905	(1,905)
5461 - Supp-Office	800	1,200	(400)
5550 - Postage & Delivery	550	550	-
5570 - Printing&Reproduction	3,000	3,000	-
5622 - Special Proj & Svcs	100	600	(500)
<b>4110 - Dual Cred Coord Total</b>	<b>50,194</b>	<b>38,361</b>	<b>11,833</b>
<b>DCT - Dual Credit &amp; Testing Services Total</b>	<b>368,095</b>	<b>298,895</b>	<b>69,200</b>
<b>JUD - Judicial Affairs</b>			
<b>4123 - Judicial Affairs</b>			
5120 - ADM-Full time	75,863	74,742	1,121
5350 - Rent-Equip & Other	-	769	(769)
5370 - Utilities-Telephone	5	5	-
5461 - Supp-Office	100	300	(200)
5550 - Postage & Delivery	25	25	-
5570 - Printing&Reproduction	35	35	-
<b>4123 - Judicial Affairs Total</b>	<b>76,028</b>	<b>75,876</b>	<b>152</b>
<b>4126 - Trio Upward Bound</b>			
5140 - PRO-Full Time	-	14,036	(14,036)
5160 - CLA-Full Time	-	3,740	(3,740)
<b>4126 - Trio Upward Bound Total</b>	<b>-</b>	<b>17,776</b>	<b>(17,776)</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>83,404</b>	<b>-</b>	<b>83,404</b>
<b>JUD - Judicial Affairs Total</b>	<b>159,432</b>	<b>93,652</b>	<b>65,780</b>
<b>RCT - Recruitment</b>			
<b>4111 - Enrollment Mgmt</b>			
5160 - CLA-Full Time	72,443	71,372	1,071
5165 - CLA-Part Time	40,000	40,000	-
5350 - Rent-Equip & Other	-	658	(658)
5370 - Utilities-Telephone	10	10	-
5461 - Supp-Office	1,000	1,200	(200)
5462 - Supp-Other	5,000	2,000	3,000
5550 - Postage & Delivery	200	175	25
5570 - Printing&Reproduction	2,000	1,000	1,000
5622 - Special Proj & Svcs	500	1,500	(1,000)
<b>4111 - Enrollment Mgmt Total</b>	<b>121,153</b>	<b>117,915</b>	<b>3,238</b>
<b>4129 - Community Outreach</b>			

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Budget Division - 4000 (VPS)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5140 - PRO-Full Time	-	127,864	(127,864)
5142 - PRO-Stipends	-	960	(960)
5350 - Rent-Equip & Other	-	658	(658)
5461 - Supp-Office	-	190	(190)
5462 - Supp-Other	-	1,100	(1,100)
5570 - Printing&Reproduction	-	300	(300)
5622 - Special Proj & Svcs	-	1,200	(1,200)
<b>4129 - Community Outreach Total</b>	<b>-</b>	<b>132,272</b>	<b>(132,272)</b>
<b>4131 - Recruitment</b>			
5140 - PRO-Full Time	92,301	-	92,301
5461 - Supp-Office	190	-	190
5462 - Supp-Other	500	-	500
5570 - Printing&Reproduction	100	-	100
5622 - Special Proj & Svcs	1,200	-	1,200
<b>4131 - Recruitment Total</b>	<b>94,291</b>	<b>-</b>	<b>94,291</b>
<b>RCT - Recruitment Total</b>	<b>215,444</b>	<b>250,187</b>	<b>(34,743)</b>
<b>SFS - Student Financial Services</b>			
<b>4113 - Stu Financial Svcs</b>			
5140 - PRO-Full Time	179,538	176,885	2,653
5160 - CLA-Full Time	213,998	210,835	3,163
5165 - CLA-Part Time	-	3,725	(3,725)
5181 - CWS-Fed-25% Loc Match	29,037	35,172	(6,135)
5183 - CWS-St-25% Loc Match	3,469	3,000	469
5185 - Stu Worker-100% Local	34,160	28,780	5,380
5350 - Rent-Equip & Other	-	657	(657)
5370 - Utilities-Telephone	20	20	-
5461 - Supp-Office	2,300	1,800	500
5550 - Postage & Delivery	1,300	5,500	(4,200)
5570 - Printing&Reproduction	500	1,350	(850)
5621 - SEOG 25% Match	33,334	33,048	286
<b>4113 - Stu Financial Svcs Total</b>	<b>497,656</b>	<b>500,772</b>	<b>(3,116)</b>
<b>SFS - Student Financial Services Total</b>	<b>497,656</b>	<b>500,772</b>	<b>(3,116)</b>
<b>SLT - Student Life</b>			
<b>4115 - Stu Organizations</b>			
5140 - PRO-Full Time	65,711	64,740	971
5350 - Rent-Equip & Other	-	1,593	(1,593)
5370 - Utilities-Telephone	5	10	(5)
5440 - Supp-Instructional	25	75	(50)
5461 - Supp-Office	300	800	(500)
5462 - Supp-Other	50	75	(25)
5550 - Postage & Delivery	5	10	(5)

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Budget Division - 4000 (VPS)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5570 - Printing&Reproduction	100	300	(200)
5630 - Stu Develop & Events	1,500	1,500	-
<b>4115 - Stu Organizations Total</b>	<b>67,696</b>	<b>69,103</b>	<b>(1,407)</b>
<b>SLT - Student Life Total</b>	<b>67,696</b>	<b>69,103</b>	<b>(1,407)</b>
<b>SSC - Student Success Center</b>			
<b>4103 - Advise Center</b>			
5140 - PRO-Full Time	188,627	189,926	(1,299)
5145 - PRO-Part Time	8,500	8,500	-
5160 - CLA-Full Time	35,245	34,724	521
5350 - Rent-Equip & Other	-	1,098	(1,098)
5370 - Utilities-Telephone	3,000	3,000	-
5461 - Supp-Office	1,200	1,000	200
5462 - Supp-Other	100	75	25
5550 - Postage & Delivery	20	250	(230)
5570 - Printing&Reproduction	300	1,000	(700)
<b>4103 - Advise Center Total</b>	<b>236,992</b>	<b>239,573</b>	<b>(2,581)</b>
<b>4104 - Career Svcs</b>			
5140 - PRO-Full Time	60,150	59,261	889
5350 - Rent-Equip & Other	-	658	(658)
5440 - Supp-Instructional	100	400	(300)
5461 - Supp-Office	250	550	(300)
5462 - Supp-Other	100	250	(150)
5550 - Postage & Delivery	20	25	(5)
5570 - Printing&Reproduction	150	250	(100)
<b>4104 - Career Svcs Total</b>	<b>60,770</b>	<b>61,394</b>	<b>(624)</b>
<b>4119 - Svcs-Disab Students</b>			
5140 - PRO-Full Time	35,778	35,249	529
5160 - CLA-Full Time	19,396	38,651	(19,255)
5332 - Professional Svcs-Oth	16,250	5,250	11,000
5350 - Rent-Equip & Other	-	700	(700)
5370 - Utilities-Telephone	5	5	-
5440 - Supp-Instructional	-	75	(75)
5461 - Supp-Office	150	250	(100)
5462 - Supp-Other	25	25	-
5550 - Postage & Delivery	5	30	(25)
5570 - Printing&Reproduction	25	325	(300)
<b>4119 - Svcs-Disab Students Total</b>	<b>71,634</b>	<b>80,560</b>	<b>(8,926)</b>
<b>4128 - Counseling</b>			
5140 - PRO-Full Time	35,778	35,249	529
5160 - CLA-Full Time	19,396	38,651	(19,255)
5350 - Rent-Equip & Other	-	817	(817)

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<b>Budget Division - 4000 (VPS)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2012-2013 Adopted</b>	<b>2011-2012 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
5370 - Utilities-Telephone	1	5	(4)
5440 - Supp-Instructional	-	450	(450)
5461 - Supp-Office	715	715	-
5550 - Postage & Delivery	10	140	(130)
5570 - Printing&Reproduction	50	50	-
<b>4128 - Counseling Total</b>	<b>55,950</b>	<b>76,077</b>	<b>(20,127)</b>
<b>SSC - Student Success Center Total</b>	<b>425,346</b>	<b>457,604</b>	<b>(32,258)</b>
<b>VPS - VP Student Services</b>			
<b>4118 - VP Student Svcs</b>			
5120 - ADM-Full time	107,326	105,740	1,586
5122 - ADM-Stipends	-	900	(900)
5160 - CLA-Full Time	49,829	41,114	8,715
5350 - Rent-Equip & Other	-	1,515	(1,515)
5352 - Rent-Vehicles	100	50	50
5370 - Utilities-Telephone	10	15	(5)
5461 - Supp-Office	500	650	(150)
5502 - Dues & Subscriptions	500	300	200
5550 - Postage & Delivery	10	50	(40)
5570 - Printing&Reproduction	750	750	-
5595 - Dues&Subscrip-Bdget Sweep Acct	3,000	5,000	(2,000)
5600 - Publ Relations&Advert	200	-	200
5622 - Special Proj & Svcs	3,000	3,000	-
5639 - Trvel-Budget Sweep Account	20,000	30,000	(10,000)
5640 - Trvel Wrk Rel-Employe	4,000	3,000	1,000
<b>4118 - VP Student Svcs Total</b>	<b>189,225</b>	<b>192,084</b>	<b>(2,859)</b>
<b>VPS - VP Student Services Total</b>	<b>189,225</b>	<b>192,084</b>	<b>(2,859)</b>
<b>Grand Total</b>	<b>2,399,521</b>	<b>2,345,943</b>	<b>53,578</b>

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

Budget Division - 5000 (VPF)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>COP - Campus Police</b>			
<b>4106 - Campus Police</b>			
5140 - PRO-Full Time	108,832	107,224	1,608
5142 - PRO-Stipends	3,600	4,740	(1,140)
5160 - CLA-Full Time	215,568	213,476	2,092
5162 - CLA-Stipends	6,120	5,280	840
5163 - CLA-Overload/Overtime	2,670	2,670	-
5165 - CLA-Part Time	52,000	45,000	7,000
5320 - Maint & Repair Svcs	14,000	12,000	2,000
5350 - Rent-Equip & Other	-	3,793	(3,793)
5370 - Utilities-Telephone	3,000	2,204	796
5461 - Supp-Office	500	550	(50)
5462 - Supp-Other	1,500	2,500	(1,000)
5512 - Insur-Prof Liability	12,000	8,665	3,335
5550 - Postage & Delivery	100	65	35
5570 - Printing&Reproduction	400	175	225
5642 - COM Vehicle Use	-	50	(50)
<b>4106 - Campus Police Total</b>	<b>420,290</b>	<b>408,392</b>	<b>11,898</b>
<b>COP - Campus Police Total</b>	<b>420,290</b>	<b>408,392</b>	<b>11,898</b>
<b>CT - Custodial Services</b>			
<b>6106 - Custodial Svcs</b>			
5160 - CLA-Full Time	416,236	444,908	(28,672)
5162 - CLA-Stipends	-	480	(480)
5163 - CLA-Overload/Overtime	1,000	2,500	(1,500)
5165 - CLA-Part Time	24,220	20,000	4,220
5300 - Cont Svcs-Pd Cntractr	11,250	12,000	(750)
5305 - Cont Svcs-Pd Tmp Agency	125,200	127,200	(2,000)
5320 - Maint & Repair Svcs	1,000	2,000	(1,000)
5370 - Utilities-Telephone	-	2	(2)
5430 - Supp-Furn&Equip<\$5000	-	4,500	(4,500)
5450 - Supp-Maintenance	69,000	71,000	(2,000)
5461 - Supp-Office	300	350	(50)
5462 - Supp-Other	650	700	(50)
5550 - Postage & Delivery	-	10	(10)
<b>6106 - Custodial Svcs Total</b>	<b>648,856</b>	<b>685,650</b>	<b>(36,794)</b>
<b>CT - Custodial Services Total</b>	<b>648,856</b>	<b>685,650</b>	<b>(36,794)</b>
<b>FIN - Financial Services</b>			
<b>5111 - Tax Admin</b>			
5340 - Prop Tax Apprais Fees	171,862	158,789	13,073
5341 - Prop Tax Collect Fees	25,686	25,686	-
<b>5111 - Tax Admin Total</b>	<b>197,548</b>	<b>184,475</b>	<b>13,073</b>



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

Budget Division - 5000 (VPF)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>5112 - Financial Svcs</b>			
5140 - PRO-Full Time	189,282	192,658	(3,376)
5160 - CLA-Full Time	346,752	337,719	9,033
5163 - CLA-Overload/Overtime	9,500	12,000	(2,500)
5165 - CLA-Part Time	23,500	33,600	(10,100)
5300 - Cont Svcs-Pd Cntractr	5,600	1,000	4,600
5305 - Cont Svcs-Pd Tmp Agncy	11,175	-	11,175
5320 - Maint & Repair Svcs	1,275	1,500	(225)
5332 - Professional Svcs-Oth	94,518	94,518	-
5350 - Rent-Equip & Other	-	5,233	(5,233)
5370 - Utilities-Telephone	75	10	65
5420 - Supp-Cmp Hardwr<\$5000	500	-	500
5430 - Supp-Furn&Equip<\$5000	500	1,000	(500)
5461 - Supp-Office	8,750	12,000	(3,250)
5462 - Supp-Other	700	750	(50)
5501 - Bank Fees-Misc	50	300	(250)
5550 - Postage & Delivery	6,500	11,000	(4,500)
5570 - Printing&Reproduction	650	2,000	(1,350)
<b>5112 - Financial Svcs Total</b>	<b>699,327</b>	<b>705,288</b>	<b>(5,961)</b>
<b>9101 - Staff Benefits</b>			
5194 - Leave Pymts-Vacation	40,000	35,000	5,000
5196 - Leave Pymts-Sick	113,733	80,000	33,733
5198 - Retirement Incentive	628,018	628,018	-
5199 - Proposed Salary Increase	180,004	-	180,004
5220 - Emp Ben LOC-Health	2,600,000	1,178,458	1,421,542
5221 - Emp Ben LOC-Dental	79,615	280,084	(200,469)
5222 - Emp Ben LOC-Disab	106,233	415,002	(308,769)
5223 - Emp Ben LOC-Life	167,915	645,934	(478,019)
5245 - Emp Ben LOC-ORP	39,162	515,129	(475,967)
5246 - Emp Ben LOC-TRS	48,034	879,489	(831,455)
5247 - Emp Ben LOC-TSA	293,226	414,043	(120,817)
5261 - Emp Ben LOC-Medicare	277,847	296,886	(19,039)
5263 - Emp Ben LOC-Wrk Comp	350,000	206,003	143,997
5264 - Emp Ben LOC-Unempl	90,000	91,797	(1,797)
5265 - Emp Ben LOC-Acad Reg	1,732	7,905	(6,173)
5332 - Professional Svcs-Oth	5,000	5,000	-
5658 - Penalties and/or Interest	1,000	1,000	-
<b>9101 - Staff Benefits Total</b>	<b>5,021,519</b>	<b>5,679,748</b>	<b>(658,229)</b>
<b>FIN - Financial Services Total</b>	<b>5,918,394</b>	<b>6,569,511</b>	<b>(651,117)</b>
<b>FST - Facility Services</b>			
<b>5125 - Vehicle Operations</b>			

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

Budget Division - 5000 (VPF)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5160 - CLA-Full Time	38,844	38,270	574
5300 - Cont Svcs-Pd Cntractr	1,500	700	800
5430 - Supp-Furn&Equip<\$5000	700	700	-
5450 - Supp-Maintenance	44,000	38,000	6,000
5461 - Supp-Office	50	50	-
5462 - Supp-Other	9,000	9,000	-
5513 - Insurance-Vehicles	23,000	23,000	-
5642 - COM Vehicle Use	-	(5,000)	5,000
5648 - COM Vehicle Use - Chargebacks	(4,000)	-	(4,000)
5930 - Cap Out-Furn&Eq>\$5000	-	37,000	(37,000)
<b>5125 - Vehicle Operations Total</b>	<b>113,094</b>	<b>141,720</b>	<b>(28,626)</b>
<b>6101 - Facilities</b>			
5120 - ADM-Full time	90,430	89,094	1,336
5122 - ADM-Stipends	-	480	(480)
5140 - PRO-Full Time	63,277	62,342	935
5142 - PRO-Stipends	-	480	(480)
5160 - CLA-Full Time	32,417	31,938	479
5165 - CLA-Part Time	28,240	10,000	18,240
5300 - Cont Svcs-Pd Cntractr	370,000	270,000	100,000
5320 - Maint & Repair Svcs	6,650	-	6,650
5332 - Professional Svcs-Oth	120,360	-	120,360
5350 - Rent-Equip & Other	-	4,478	(4,478)
5351 - Rent-Facilities	498,208	395,000	103,208
5370 - Utilities-Telephone	3,720	710	3,010
5430 - Supp-Furn&Equip<\$5000	-	9,700	(9,700)
5450 - Supp-Maintenance	30,000	7,600	22,400
5461 - Supp-Office	1,000	1,200	(200)
5462 - Supp-Other	50	100	(50)
5510 - Insuran-Bldg Contents	575,000	535,000	40,000
5511 - Insurance-Flood	60,000	45,000	15,000
5514 - Insurance-Other	4,000	4,000	-
5550 - Postage & Delivery	30	50	(20)
5570 - Printing&Reproduction	100	100	-
5640 - Trvel Wrk Rel-Employe	3,000	-	3,000
<b>6101 - Facilities Total</b>	<b>1,886,482</b>	<b>1,467,272</b>	<b>419,210</b>
<b>6102 - Major Repairs</b>			
5300 - Cont Svcs-Pd Cntractr	480,350	480,350	-
5320 - Maint & Repair Svcs	20,000	20,000	-
5450 - Supp-Maintenance	25,000	25,000	-
<b>6102 - Major Repairs Total</b>	<b>525,350</b>	<b>525,350</b>	<b>-</b>
<b>6103 - Utilities</b>			

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

Budget Division - 5000 (VPF)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5332 - Professional Svcs-Oth	5,000	5,000	-
5380 - Utilities-Electricity	822,534	822,534	-
5381 - Utilities-Natural Gas	130,000	135,000	(5,000)
5382 - Utilities-Water&Sewer	55,000	50,000	5,000
<b>6103 - Utilities Total</b>	<b>1,012,534</b>	<b>1,012,534</b>	<b>-</b>
<b>FST - Facility Services Total</b>	<b>3,537,460</b>	<b>3,146,876</b>	<b>390,584</b>
<b>GRO - Grounds</b>			
<b>6105 - Grounds</b>			
5160 - CLA-Full Time	75,062	107,306	(32,244)
5305 - Cont Svcs-Pd Tmp Agency	32,909	18,500	14,409
5320 - Maint & Repair Svcs	200	200	-
5370 - Utilities-Telephone	5	10	(5)
5430 - Supp-Furn&Equip<\$5000	-	1,200	(1,200)
5450 - Supp-Maintenance	19,000	17,000	2,000
5461 - Supp-Office	30	35	(5)
5550 - Postage & Delivery	5	10	(5)
5570 - Printing&Reproduction	20	20	-
5930 - Cap Out-Furn&Eq>\$5000	-	18,000	(18,000)
<b>6105 - Grounds Total</b>	<b>127,231</b>	<b>162,281</b>	<b>(35,050)</b>
<b>GRO - Grounds Total</b>	<b>127,231</b>	<b>162,281</b>	<b>(35,050)</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	419,212	(70,796)
5142 - PRO-Stipends	-	5,400	(5,400)
5160 - CLA-Full Time	136,257	88,479	47,778
5300 - Cont Svcs-Pd Cntractr	20,000	9,000	11,000
5320 - Maint & Repair Svcs	390,000	467,145	(77,145)
5332 - Professional Svcs-Oth	215,956	90,000	125,956
5350 - Rent-Equip & Other	-	818	(818)
5370 - Utilities-Telephone	16,500	25,000	(8,500)
5461 - Supp-Office	350	2,000	(1,650)
5550 - Postage & Delivery	35	-	35
5570 - Printing&Reproduction	135	100	35
5931 - Cap Out-Comps>\$5,000	150,000	90,000	60,000
<b>5116 - Info Tech Svcs Total</b>	<b>1,368,077</b>	<b>1,197,154</b>	<b>170,923</b>
<b>5127 - Cntrl Telephone</b>			
5160 - CLA-Full Time	34,724	34,724	-
5162 - CLA-Stipends	-	480	(480)
5165 - CLA-Part Time	9,000	18,000	(9,000)
5350 - Rent-Equip & Other	-	241	(241)

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**Fund 11 - Expenditures (VPF)**

Budget Division - 5000 (VPF)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5370 - Utilities-Telephone	30	80	(50)
5371 - Cent Tele-Trunk Chrg	75,000	75,000	-
5372 - Cent Tel-Billings	142,000	150,000	(8,000)
5373 - Cent Tel-Alloc-Depts	(125,900)	(145,000)	19,100
5374 - Cent Tel-Misc Phone Exp	37,100	30,000	7,100
5375 - Cent Tel-Instit Phones	-	200	(200)
5461 - Supp-Office	25	125	(100)
5550 - Postage & Delivery	-	10	(10)
5570 - Printing&Reproduction	35	35	-
<b>5127 - Cntrl Telephone Total</b>	<b>172,014</b>	<b>163,895</b>	<b>8,119</b>
<b>ITS - Information Technology Services Total</b>	<b>1,540,091</b>	<b>1,361,049</b>	<b>179,042</b>
<b>MNT - Maintenance</b>			
<b>6104 - Maintenance</b>			
5160 - CLA-Full Time	281,605	277,443	4,162
5300 - Cont Svcs-Pd Cntractr	1,200	1,200	-
5305 - Cont Svcs-Pd Tmp Agncy	-	54,000	(54,000)
5320 - Maint & Repair Svcs	900	900	-
5350 - Rent-Equip & Other	2,500	2,500	-
5370 - Utilities-Telephone	1,680	20	1,660
5421 - Supp-Cmp Softwr<\$5000	-	90	(90)
5430 - Supp-Furn&Equip<\$5000	8,000	8,000	-
5450 - Supp-Maintenance	80,000	80,000	-
5461 - Supp-Office	250	500	(250)
5462 - Supp-Other	9,000	9,000	-
5550 - Postage & Delivery	20	20	-
5570 - Printing&Reproduction	35	35	-
<b>6104 - Maintenance Total</b>	<b>385,190</b>	<b>433,708</b>	<b>(48,518)</b>
<b>MNT - Maintenance Total</b>	<b>385,190</b>	<b>433,708</b>	<b>(48,518)</b>
<b>PUR - Purchasing</b>			
<b>5123 - Purchasing</b>			
5140 - PRO-Full Time	73,700	-	73,700
5160 - CLA-Full Time	61,265	63,520	(2,255)
5165 - CLA-Part Time	5,000	5,000	-
5332 - Professional Svcs-Oth	5,000	57,320	(52,320)
5350 - Rent-Equip & Other	-	4,096	(4,096)
5370 - Utilities-Telephone	30	15	15
5461 - Supp-Office	1,200	1,300	(100)
5550 - Postage & Delivery	75	100	(25)
5600 - Publ Relations&Advert	1,200	1,500	(300)
<b>5123 - Purchasing Total</b>	<b>147,470</b>	<b>132,851</b>	<b>14,619</b>
<b>5124 - COM Press</b>			

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

Budget Division - 5000 (VPF)			
Budget Department/GL Dept & Description GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5160 - CLA-Full Time	80,404	79,216	1,188
5165 - CLA-Part Time	9,000	9,000	-
5320 - Maint & Repair Svcs	8,030	8,030	-
5350 - Rent-Equip & Other	159,701	100,000	59,701
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>173,137</b>	<b>112,248</b>	<b>60,889</b>
<b>5128 - Cntrl Mail Deliv</b>			
5160 - CLA-Full Time	14,370	14,157	213
5163 - CLA-Overload/Overtime	250	250	-
5165 - CLA-Part Time	1,000	5,000	(4,000)
5320 - Maint & Repair Svcs	1,300	1,300	-
5461 - Supp-Office	350	450	(100)
5550 - Postage & Delivery	10	150	(140)
<b>5128 - Cntrl Mail Deliv Total</b>	<b>17,280</b>	<b>21,307</b>	<b>(4,027)</b>
<b>5129 - Cntrl Postage</b>			
5551 - Cent Post-Postag&Supp	-	50,000	(50,000)
5552 - Cent Post-Alloc-Depts	-	(50,000)	50,000
<b>5129 - Cntrl Postage Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PUR - Purchasing Total</b>	<b>337,887</b>	<b>266,406</b>	<b>71,481</b>
<b>VPF - VP College &amp; Financial Services</b>			
<b>5108 - VP College&amp;Fin Svcs</b>			
5120 - ADM-Full time	104,203	102,663	1,540
5122 - ADM-Stipends	-	900	(900)
5160 - CLA-Full Time	51,324	50,566	758
5350 - Rent-Equip & Other	-	1,515	(1,515)
5370 - Utilities-Telephone	681	20	661
5461 - Supp-Office	995	900	95
5462 - Supp-Other	200	200	-
5502 - Dues & Subscriptions	640	640	-
5550 - Postage & Delivery	175	250	(75)
5570 - Printing&Reproduction	300	150	150
5590 - Prof Development	500	-	500
5595 - Dues&Subscrip-Bdget Sweep Acct	10,000	8,000	2,000
5639 - Trvel-Budget Sweep Account	15,000	15,000	-
5640 - Trvel Wrk Rel-Employe	1,500	3,000	(1,500)
<b>5108 - VP College&amp;Fin Svcs Total</b>	<b>185,518</b>	<b>183,804</b>	<b>1,714</b>
<b>5109 - Records Mgmt</b>			
5165 - CLA-Part Time	11,000	18,000	(7,000)

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**Fund 11 - Expenditures (VPF)**

<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2012-2013 Adopted</b>	<b>2011-2012 Adopted</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
5300 - Cont Svcs-Pd Cntractr	10,500	9,500	1,000
5351 - Rent-Facilities	2,952	-	2,952
5370 - Utilities-Telephone	-	5	(5)
5461 - Supp-Office	-	100	(100)
5570 - Printing&Reproduction	-	50	(50)
<b>5109 - Records Mgmt Total</b>	<b>24,452</b>	<b>27,655</b>	<b>(3,203)</b>
<b>5110 - Safety Mgmt</b>			
5140 - PRO-Full Time	25,588	25,210	378
5142 - PRO-Stipends	-	480	(480)
5320 - Maint & Repair Svcs	-	1,898	(1,898)
5370 - Utilities-Telephone	3	3	-
5461 - Supp-Office	50	100	(50)
5462 - Supp-Other	1,000	1,540	(540)
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	20	50	(30)
<b>5110 - Safety Mgmt Total</b>	<b>26,671</b>	<b>29,291</b>	<b>(2,620)</b>
<b>5131 - IT for Fin Svcs</b>			
5140 - PRO-Full Time	-	86,339	(86,339)
5142 - PRO-Stipends	-	900	(900)
5350 - Rent-Equip & Other	-	812	(812)
5370 - Utilities-Telephone	-	5	(5)
5461 - Supp-Office	-	300	(300)
5570 - Printing&Reproduction	-	50	(50)
<b>5131 - IT for Fin Svcs Total</b>	<b>-</b>	<b>88,406</b>	<b>(88,406)</b>
<b>VPF - VP College &amp; Financial Services Total</b>	<b>236,641</b>	<b>329,156</b>	<b>(92,515)</b>
<b>Grand Total</b>	<b>13,152,040</b>	<b>13,363,029</b>	<b>(210,989)</b>

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**Fund 21 - Revenues**

GL Category/ GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ Decrease
<b>H - Sales &amp; Service Revenue</b>			
4385 - Bookstore Commission Revenue	200,000	164,406	35,594
4386 - Bookstore Revenue Other	-	4,000	(4,000)
<b>H - Sales &amp; Service Revenue Total</b>	<b>200,000</b>	<b>168,406</b>	<b>31,594</b>
<b>I - Miscellaneous Revenue</b>			
4443 - Reimb-Salary & Benefits	45,735	3,378	42,357
<b>I - Miscellaneous Revenue Total</b>	<b>45,735</b>	<b>3,378</b>	<b>42,357</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>235,735</b>	<b>161,784</b>	<b>73,951</b>

**COLLEGE OF THE MAINLAND**  
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**Fund 21 - Expenses**

GL Dept & Description/ GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>BKS - Bookstore</b>			
<b>8110 - Bookstore OS</b>			
5220 - Emp Ben LOC-Health	-	4,960	(4,960)
5221 - Emp Ben LOC-Dental	-	270	(270)
5222 - Emp Ben LOC-Disab	-	263	(263)
5223 - Emp Ben LOC-Life	-	1,083	(1,083)
5246 - Emp Ben LOC-TRS	-	2,504	(2,504)
5247 - Emp Ben LOC-TSA	-	1,620	(1,620)
5260 - Emp Ben LOC-Wellness	-	200	(200)
5320 - Maint & Repair Svcs	-	2,000	(2,000)
5461 - Supp-Office	-	500	(500)
5462 - Supp-Other	125	1,000	(875)
5550 - Postage & Delivery	-	50	(50)
5930 - Cap Out-Furn&Eq>\$5000	12,000	12,000	-
<b>8110 - Bookstore OS Total</b>	<b>12,125</b>	<b>26,450</b>	<b>(14,325)</b>
<b>BKS - Bookstore Total</b>	<b>12,125</b>	<b>26,450</b>	<b>(14,325)</b>
<b>Grand Total</b>	<b>12,125</b>	<b>26,450</b>	<b>(14,325)</b>



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**Budget Preparation Report**  
**Fund 22 - Revenues**

GL Activity & Description/ GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ Decrease
<b>2010 - AUX-Childcare</b>			
4381 - Childcare Revenue	100,250	102,000	(1,750)
6150 - Operating Trans In	14,715	12,500	2,215
6430 - Pres Fund Transf Out	(35,000)	(4,762)	(30,238)
<b>2010 - AUX-Childcare Total</b>	<b>79,965</b>	<b>109,738</b>	<b>(29,773)</b>
<b>2020 - AUX-Food Service</b>			
4380 - Food Service Revenue	19,500	6,250	13,250
4384 - Vending Machine Revenue	40,000	21,000	19,000
6430 - Pres Fund Transf Out	(10,000)	(10,500)	500
<b>2020 - AUX-Food Service Total</b>	<b>49,500</b>	<b>16,750</b>	<b>32,750</b>
<b>2030 - AUX-USDA Food Prog</b>			
4300 - Federal Grant Revenue	14,715	12,500	2,215
6450 - Operating Trans Out	(14,715)	(12,500)	(2,215)
<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	155,000	140,000	15,000
<b>2040 - AUX-Student Activity Fee Total</b>	<b>155,000</b>	<b>140,000</b>	<b>15,000</b>
<b>2050 - AUX-Presidents Fund</b>			
6130 - Pres Fund Transfer In	55,000	25,262	29,738
<b>2050 - AUX-Presidents Fund Total</b>	<b>55,000</b>	<b>25,262</b>	<b>29,738</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>347,465</b>	<b>299,750</b>	<b>47,715</b>

**COLLEGE OF THE MAINLAND**  
**Budget Preparation Report**  
**Fund 22 - Expenses**

GL Activity & Description/GL Dept & Description/GL	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>2010 - AUX-Childcare</b>			
<b>8103 - Childcare Center</b>			
5160 - CLA-Full Time	56,993	56,151	842
5220 - Emp Ben LOC-Health	16,687	15,543	1,144
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	3,730	56
5247 - Emp Ben LOC-TSA	2,400	3,240	(840)
5261 - Emp Ben LOC-Medicare	1,543	1,520	23
5410 - Supp-Food	12,500	12,500	-
5440 - Supp-Instructional	522	350	172
5461 - Supp-Office	110	100	10
5462 - Supp-Other	1,600	2,500	(900)
5514 - Insurance-Other	375	375	-
5550 - Postage & Delivery	10	15	(5)
5570 - Printing&Reproduction	50	125	(75)
<b>8103 - Childcare Center Total</b>	<b>97,665</b>	<b>97,238</b>	<b>427</b>
<b>2010 - AUX-Childcare Total</b>	<b>97,665</b>	<b>97,238</b>	<b>427</b>
<b>2020 - AUX-Food Service</b>			
<b>8104 - Food Svcs</b>			
5300 - Cont Svcs-Pd Cntractr	10,000	10,500	(500)
5430 - Supp-Furn&Equip<\$5000	4,325	4,325	-
5461 - Supp-Office	-	125	(125)
5550 - Postage & Delivery	-	25	(25)
5570 - Printing&Reproduction	-	25	(25)
<b>8104 - Food Svcs Total</b>	<b>14,325</b>	<b>15,000</b>	<b>(675)</b>
<b>2020 - AUX-Food Service Total</b>	<b>14,325</b>	<b>15,000</b>	<b>(675)</b>
<b>2030 - AUX-USDA Food Prog</b>			
<b>8103 - Childcare Center</b>			
5410 - Supp-Food	14,715	12,500	2,215
<b>8103 - Childcare Center Total</b>	<b>14,715</b>	<b>12,500</b>	<b>2,215</b>
<b>2030 - AUX-USDA Food Prog Total</b>	<b>14,715</b>	<b>12,500</b>	<b>2,215</b>
<b>2040 - AUX-Student Activity Fee</b>			
<b>8106 - Exp of Stu Act Fee</b>			
5102 - FAC-Stipends	3,200	6,400	(3,200)
5160 - CLA-Full Time	34,220	33,714	506
5220 - Emp Ben LOC-Health	5,647	5,260	387
5222 - Emp Ben LOC-Disab	215	212	3
5223 - Emp Ben LOC-Life	86	85	1
5246 - Emp Ben LOC-TRS	2,274	2,240	34
5247 - Emp Ben LOC-TSA	1,200	1,620	(420)

**COLLEGE OF THE MAINLAND**  
**Budget Preparation Report**  
**Fund 22 - Expenses**

GL Activity & Description/GL Dept & Description/GL	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
5261 - Emp Ben LOC-Medicare	991	976	15
5350 - Rent-Equip & Other	1,593	1,593	-
5370 - Utilities-Telephone	10	10	-
5461 - Supp-Office	850	300	550
5530 - Misc Operating Costs	24,170	1,600	22,570
5550 - Postage & Delivery	35	35	-
5570 - Printing&Reproduction	7,307	7,307	-
5630 - Stu Develop & Events	24,101	10,000	14,101
5654 - Stu Act Brd Exp	24,101	26,824	(2,723)
5655 - Stu Org Exp	25,000	26,824	(1,824)
<b>8106 - Exp of Stu Act Fee Total</b>	<b>155,000</b>	<b>125,000</b>	<b>30,000</b>
<b>2040 - AUX-Student Activity Fee Total</b>	<b>155,000</b>	<b>125,000</b>	<b>30,000</b>
<b>2050 - AUX-Presidents Fund</b>			
<b>8105 - Presidents Fund</b>			
5462 - Supp-Other	33,700	21,262	12,438
5502 - Dues & Subscriptions	1,500	1,500	-
5570 - Printing&Reproduction	170	250	(80)
5640 - Trvel Wrk Rel-Employe	2,250	2,250	-
<b>8105 - Presidents Fund Total</b>	<b>37,620</b>	<b>25,262</b>	<b>12,358</b>
<b>2050 - AUX-Presidents Fund Total</b>	<b>37,620</b>	<b>25,262</b>	<b>12,358</b>
<b>2070 - AUX-Mex Study Tour</b>			
<b>8108 - Mex Study Tour</b>			
5640 - Trvel Wrk Rel-Employe	8,000	8,000	-
<b>8108 - Mex Study Tour Total</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>2070 - AUX-Mex Study Tour Total</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>Grand Total</b>	<b>327,325</b>	<b>283,000</b>	<b>44,325</b>

**COLLEGE OF THE MAINLAND**  
**Budget Preparation Report**  
**Fund 52 - Revenues**

GL Category/ GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ Decrease
<b>N - Renewals &amp; Replacement Transfer In</b>			
6110 - R&R Trans In-Fac Fee	750,741	920,200	(169,459)
<b>N - Renewals &amp; Replacement Transfer In Total</b>	<b>750,741</b>	<b>920,200</b>	<b>(169,459)</b>
<b>Grand Total</b>	<b>750,741</b>	<b>920,200</b>	<b>(169,459)</b>

**COLLEGE OF THE MAINLAND**  
**Budget Preparation Report**  
**Fund 52 - Expenditures**

GL Dept & Description/ GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>FST - Facility Services</b>			
9201 - Plnt Fnd Cap Out	750,741	920,200	(169,459)
5300 - Cont Svcs-Pd Cntractr	750,741	920,200	(169,459)
<b>FST - Facility Services Total</b>	<b>750,741</b>	<b>920,200</b>	<b>(169,459)</b>
<b>Grand Total</b>	<b>750,741</b>	<b>920,200</b>	<b>(169,459)</b>

**COLLEGE OF THE MAINLAND**  
**Budget Preparation Report**  
**Fund 53 - Revenues**

GL Category/ GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ Decrease
<b>O - Debt Service Transfer In</b>			
6120 - DS Trans In-Tuit Set Aside	148,660	128,863	19,797
6121 - DS Trans In-Camp Fee	159,890	180,000	(20,110)
<b>O - Debt Service Transfer In Total</b>	<b>308,550</b>	<b>308,863</b>	<b>(313)</b>
<b>Grand Total</b>	<b>308,550</b>	<b>308,863</b>	<b>(313)</b>

**COLLEGE OF THE MAINLAND**  
**Budget Preparation Report**  
**Fund 53 - Expenditures**

GL Dept & Description/ GL Object & Description	2012-2013 Adopted Budget	2011-2012 Adopted Budget	Increase/ (Decrease)
<b>FIN - Financial Services</b>			
<b>9203 - Debt Svc Exp-Fund 53</b>			
5702 - DS Principal-2004 Rev	285,000	275,000	10,000
5722 - DS Interest-2004 Rev	23,200	33,513	(10,313)
5742 - DS Oth Fees- 2004 Rev	350	350	-
<b>9203 - Debt Svc Exp-Fund 53 Total</b>	<b>308,550</b>	<b>308,863</b>	<b>(313)</b>
<b>FIN - Financial Services Total</b>	<b>308,550</b>	<b>308,863</b>	<b>(313)</b>
<b>Grand Total</b>	<b>308,550</b>	<b>308,863</b>	<b>(313)</b>