

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

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

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

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

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**Fund 11 - Expenditures (Summary)**

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

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

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

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

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**Fund 11 - Revenues (Detail)**

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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



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

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

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<b>Budget Division - 3000 (VPI)</b>			
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<b>GL Object &amp; Description</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>(Decrease)</b>
5630 - Stu Develop & Events	1,500	1,500	-
<b>3205 - Adm-Ind Tech Total</b>	<b>39,431</b>	<b>39,531</b>	<b>(100)</b>
<b>ITT - Industrial Tech Total</b>	<b>850,662</b>	<b>611,960</b>	<b>238,702</b>
<b>LIB - Library</b>			
<b>3503 - Library</b>			
5140 - PRO-Full Time	234,086	232,721	1,365
5145 - PRO-Part Time	-	18,240	(18,240)
5160 - CLA-Full Time	104,837	101,025	3,812
5165 - CLA-Part Time	36,000	17,848	18,152
5320 - Maint & Repair Svcs	7,243	7,243	-
5440 - Supp-Instructional	4,466	-	4,466
5460 - Supp-Media Purchases	600	600	-
5461 - Supp-Office	3,000	3,778	(778)
5462 - Supp-Other	5,000	5,000	-
5550 - Postage & Delivery	325	325	-
5570 - Printing&Reproduction	140	140	-
5622 - Special Proj & Svcs	2,000	2,000	-
5905 - Cap Out-Library Books	52,000	42,007	9,993
<b>3503 - Library Total</b>	<b>449,697</b>	<b>430,927</b>	<b>18,770</b>
<b>LIB - Library Total</b>	<b>449,697</b>	<b>430,927</b>	<b>18,770</b>
<b>MSC - Math/Science</b>			
<b>1101 - Acad Succ Math</b>			
5100 - FAC-Full Time	282,349	289,882	(7,533)
5102 - FAC-Stipends	-	5,820	(5,820)
5103 - FAC-Overload/Overtime	10,000	14,405	(4,405)
5104 - FAC-Summer	13,000	13,000	-
5105 - FAC-Part time	153,000	180,000	(27,000)
5140 - PRO-Full Time	89,027	89,027	-
5165 - CLA-Part Time	30,000	30,000	-
5320 - Maint & Repair Svcs	1,800	1,800	-
5370 - Utilities-Telephone	1	1	-
5440 - Supp-Instructional	1,000	1,000	-
5461 - Supp-Office	1,950	1,950	-
5463 - Supp-Testing	500	500	-
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	250	250	-
<b>1101 - Acad Succ Math Total</b>	<b>582,887</b>	<b>627,645</b>	<b>(44,758)</b>
<b>1114 - Math</b>			
5100 - FAC-Full Time	193,942	193,942	-
5102 - FAC-Stipends	5,820	5,820	-
5103 - FAC-Overload/Overtime	10,000	10,000	-

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description GL Object &amp; Description</b>	<b>2014-2015 Adopted Budget</b>	<b>2013-2014 Adopted Budget</b>	<b>Increase/ (Decrease)</b>
<b>COP - Campus Police</b>			
<b>5148 - XXX-Campus Police</b>			
5140 - PRO-Full Time	-	149,813	(149,813)
5142 - PRO-Stipends	-	4,440	(4,440)
5160 - CLA-Full Time	-	177,907	(177,907)
5162 - CLA-Stipends	-	6,240	(6,240)
5165 - CLA-Part Time	-	52,000	(52,000)
5320 - Maint & Repair Svcs	-	14,000	(14,000)
5370 - Utilities-Telephone	-	2,600	(2,600)
5461 - Supp-Office	-	375	(375)
5462 - Supp-Other	-	1,500	(1,500)
5512 - Insur-Prof Liability	-	11,000	(11,000)
5550 - Postage & Delivery	-	75	(75)
5570 - Printing&Reproduction	-	400	(400)
<b>5148 - XXX-Campus Police Total</b>	<b>-</b>	<b>420,350</b>	<b>(420,350)</b>
<b>COP - Campus Police Total</b>	<b>-</b>	<b>420,350</b>	<b>(420,350)</b>
<b>CT - Custodial Services</b>			
<b>6106 - Custodial Svcs</b>			
5160 - CLA-Full Time	163,416	228,319	(64,903)
5165 - CLA-Part Time	34,220	34,220	-
5300 - Cont Svcs-Pd Cntractr	11,250	11,250	-
5305 - Cont Svcs-Pd Tmp Agency	125,200	125,200	-
5320 - Maint & Repair Svcs	2,000	2,000	-
5450 - Supp-Maintenance	72,000	72,000	-
5461 - Supp-Office	300	300	-
5462 - Supp-Other	650	650	-
<b>6106 - Custodial Svcs Total</b>	<b>409,036</b>	<b>473,939</b>	<b>(64,903)</b>
<b>CT - Custodial Services Total</b>	<b>409,036</b>	<b>473,939</b>	<b>(64,903)</b>
<b>FIN - Financial Services</b>			
<b>5111 - Tax Admin</b>			
5340 - Prop Tax Apprais Fees	178,277	178,277	-
5341 - Prop Tax Collect Fees	25,686	25,686	-
<b>5111 - Tax Admin Total</b>	<b>203,963</b>	<b>203,963</b>	<b>-</b>
<b>5112 - Financial Svcs</b>			
5120 - ADM-Full time	93,141	93,141	-
5140 - PRO-Full Time	185,801	186,575	(774)
5160 - CLA-Full Time	358,252	339,064	19,188
5165 - CLA-Part Time	25,000	28,000	(3,000)
5320 - Maint & Repair Svcs	1,275	1,275	-
5332 - Professional Svcs-Oth	-	45,000	(45,000)
5350 - Rent-Equip & Other	1,147	1,147	-

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

<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>(Decrease)</b>
5370 - Utilities-Telephone	1,500	1,500	-
5420 - Supp-Cmp Hardwr<\$5000	1,500	1,500	-
5430 - Supp-Furn&Equip<\$5000	5,000	-	5,000
5461 - Supp-Office	5,750	5,750	-
5462 - Supp-Other	700	700	-
5501 - Bank Fees-Misc	11,400	11,400	-
5550 - Postage & Delivery	6,000	4,500	1,500
5570 - Printing&Reproduction	900	650	250
<b>5112 - Financial Svcs Total</b>	<b>697,366</b>	<b>720,202</b>	<b>(22,836)</b>
<b>9101 - Staff Benefits</b>			
5196 - Leave Pymts-Sick	-	10,000	(10,000)
5198 - Retirement Incentive	757,491	757,491	-
5199 - Proposed Salary Increase	917,977	515,209	402,768
5220 - Emp Ben LOC-Health	2,268,752	2,014,226	254,526
5221 - Emp Ben LOC-Dental	70,818	75,028	(4,210)
5222 - Emp Ben LOC-Disab	94,459	99,030	(4,571)
5223 - Emp Ben LOC-Life	142,540	158,551	(16,011)
5245 - Emp Ben LOC-ORP	149,498	643,546	(494,048)
5246 - Emp Ben LOC-TRS	459,420	39,577	419,843
5247 - Emp Ben LOC-TSA	-	143,096	(143,096)
5261 - Emp Ben LOC-Medicare	255,936	264,732	(8,796)
5263 - Emp Ben LOC-Wrk Comp	200,000	97,282	102,718
5264 - Emp Ben LOC-Unempl	59,015	145,408	(86,393)
5265 - Emp Ben LOC-Acad Reg	1,000	1,630	(630)
<b>9101 - Staff Benefits Total</b>	<b>5,376,906</b>	<b>4,964,806</b>	<b>412,100</b>
<b>FIN - Financial Services Total</b>	<b>6,278,235</b>	<b>5,888,971</b>	<b>389,264</b>
<b>FST - Facility Services</b>			
<b>5125 - Vehicle Operations</b>			
5160 - CLA-Full Time	38,844	38,844	-
5300 - Cont Svcs-Pd Cntractr	3,000	3,000	-
5320 - Maint & Repair Svcs	300	300	-
5450 - Supp-Maintenance	38,000	38,000	-
5461 - Supp-Office	50	50	-
5462 - Supp-Other	7,000	7,000	-
5513 - Insurance-Vehicles	23,000	23,000	-
5648 - COM Vehicle Use - Chargebacks	(4,000)	(4,000)	-
<b>5125 - Vehicle Operations Total</b>	<b>106,194</b>	<b>106,194</b>	<b>-</b>
<b>6101 - Facilities</b>			
5140 - PRO-Full Time	90,430	63,277	27,153
5160 - CLA-Full Time	38,760	38,363	397
5165 - CLA-Part Time	15,000	20,000	(5,000)

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

<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>(Decrease)</b>
5300 - Cont Svcs-Pd Cntractr	365,000	407,718	(42,718)
5320 - Maint & Repair Svcs	4,000	4,000	-
5332 - Professional Svcs-Oth	49,000	49,000	-
5351 - Rent-Facilities	411,020	332,659	78,361
5370 - Utilities-Telephone	2,800	2,800	-
5450 - Supp-Maintenance	15,000	30,000	(15,000)
5461 - Supp-Office	300	500	(200)
5462 - Supp-Other	600	1,300	(700)
5510 - Insuran-Bldg Contents	599,592	599,592	-
5511 - Insurance-Flood	72,000	72,000	-
5514 - Insurance-Other	4,000	4,000	-
5550 - Postage & Delivery	30	30	-
5570 - Printing&Reproduction	100	100	-
<b>6101 - Facilities Total</b>	<b>1,667,632</b>	<b>1,625,339</b>	<b>42,293</b>
<b>6102 - Major Repairs</b>			
5300 - Cont Svcs-Pd Cntractr	-	310,454	(310,454)
5320 - Maint & Repair Svcs	30,000	10,000	20,000
5332 - Professional Svcs-Oth	33,000	33,000	-
5450 - Supp-Maintenance	10,000	10,000	-
5910 - Capital Outlay-Bldg	60,464	-	60,464
<b>6102 - Major Repairs Total</b>	<b>133,464</b>	<b>363,454</b>	<b>(229,990)</b>
<b>6103 - Utilities</b>			
5332 - Professional Svcs-Oth	5,000	5,000	-
5380 - Utilities-Electricity	575,000	745,261	(170,261)
5381 - Utilities-Natural Gas	100,000	130,000	(30,000)
5382 - Utilities-Water&Sewer	50,000	55,000	(5,000)
<b>6103 - Utilities Total</b>	<b>730,000</b>	<b>935,261</b>	<b>(205,261)</b>
<b>FST - Facility Services Total</b>	<b>2,637,290</b>	<b>3,030,248</b>	<b>(392,958)</b>
<b>GRO - Grounds</b>			
<b>6105 - Grounds</b>			
5160 - CLA-Full Time	75,062	75,062	-
5305 - Cont Svcs-Pd Tmp Agency	47,909	32,909	15,000
5320 - Maint & Repair Svcs	200	200	-
5370 - Utilities-Telephone	5	5	-
5450 - Supp-Maintenance	19,000	19,000	-
5461 - Supp-Office	30	30	-
5550 - Postage & Delivery	5	5	-
5570 - Printing&Reproduction	20	20	-
<b>6105 - Grounds Total</b>	<b>142,231</b>	<b>127,231</b>	<b>15,000</b>
<b>GRO - Grounds Total</b>	<b>142,231</b>	<b>127,231</b>	<b>15,000</b>
<b>ITS - Information Technology Services</b>			

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

<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>(Decrease)</b>
<b>5144 - Institutional Research</b>			
5140 - PRO-Full Time	164,978	164,978	-
5160 - CLA-Full Time	37,712	37,712	-
5320 - Maint & Repair Svcs	15,511	11,511	4,000
5332 - Professional Svcs-Oth	4,000	4,000	-
5370 - Utilities-Telephone	6	6	-
5461 - Supp-Office	700	700	-
5462 - Supp-Other	1,500	1,500	-
5550 - Postage & Delivery	250	250	-
5570 - Printing&Reproduction	12,000	10,500	1,500
<b>5144 - Institutional Research Total</b>	<b>236,657</b>	<b>231,157</b>	<b>5,500</b>
<b>3516 - Information Technology Serv</b>			
5120 - ADM-Full time	103,308	70,905	32,403
5140 - PRO-Full Time	756,219	698,618	57,601
5160 - CLA-Full Time	122,238	122,238	-
5300 - Cont Svcs-Pd Cntractr	48,000	25,000	23,000
5320 - Maint & Repair Svcs	485,000	390,000	95,000
5332 - Professional Svcs-Oth	35,000	215,956	(180,956)
5370 - Utilities-Telephone	16,000	16,500	(500)
5420 - Supp-Cmp Hardwr<\$5000	10,000	-	10,000
5421 - Supp-Cmp Softwr<\$5000	25,000	-	25,000
5461 - Supp-Office	350	350	-
5550 - Postage & Delivery	35	35	-
5570 - Printing&Reproduction	135	135	-
5932 - Cap Out-Softwr>\$5000	76,901	149,501	(72,600)
<b>3516 - Information Technology Serv Total</b>	<b>1,678,186</b>	<b>1,689,238</b>	<b>(11,052)</b>
<b>3518 - Telecommunications</b>			
5160 - CLA-Full Time	32,724	32,724	-
5165 - CLA-Part Time	8,000	8,000	-
5350 - Rent-Equip & Other	240	240	-
5371 - Cent Tele-Trunk Chrg	75,000	75,000	-
5372 - Cent Tel-Billings	142,000	142,000	-
5373 - Cent Tel-Alloc-Depts	(142,000)	(142,000)	-
5374 - Cent Tel-Misc Phone Exp	30,000	30,000	-
5461 - Supp-Office	25	25	-
5570 - Printing&Reproduction	35	35	-
<b>3518 - Telecommunications Total</b>	<b>146,024</b>	<b>146,024</b>	-
<b>ITS - Information Technology Services Total</b>	<b>2,060,867</b>	<b>2,066,419</b>	<b>(5,552)</b>
<b>MNT - Maintenance</b>			
<b>6104 - Maintenance</b>			
5160 - CLA-Full Time	143,887	182,627	(38,740)

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

<b>Budget Division - 5000 (VPF)</b>			
<b>Budget Department/GL Dept &amp; Description</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>Increase/</b>
<b>GL Object &amp; Description</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>(Decrease)</b>
5300 - Cont Svcs-Pd Cntractr	2,400	2,400	-
5320 - Maint & Repair Svcs	900	900	-
5370 - Utilities-Telephone	1,680	1,680	-
5430 - Supp-Furn&Equip<\$5000	3,000	3,000	-
5450 - Supp-Maintenance	70,000	70,000	-
5461 - Supp-Office	320	320	-
5462 - Supp-Other	8,000	8,000	-
5550 - Postage & Delivery	20	20	-
5570 - Printing&Reproduction	35	35	-
<b>6104 - Maintenance Total</b>	<b>230,242</b>	<b>268,982</b>	<b>(38,740)</b>
<b>MNT - Maintenance Total</b>	<b>230,242</b>	<b>268,982</b>	<b>(38,740)</b>
<b>PUR - Purchasing</b>			
<b>5123 - Purchasing</b>			
5140 - PRO-Full Time	121,719	73,700	48,019
5160 - CLA-Full Time	14,601	54,114	(39,513)
5165 - CLA-Part Time	1,500	1,000	500
5332 - Professional Svcs-Oth	2,500	2,500	-
5350 - Rent-Equip & Other	100,000	100,000	-
5370 - Utilities-Telephone	30	30	-
5461 - Supp-Office	1,000	1,000	-
5550 - Postage & Delivery	100	50	50
5600 - Publ Relations&Advert	1,500	1,200	300
<b>5123 - Purchasing Total</b>	<b>242,950</b>	<b>233,594</b>	<b>9,356</b>
<b>5128 - Cntrl Mail Deliv</b>			
5160 - CLA-Full Time	21,521	21,521	-
5165 - CLA-Part Time	500	500	-
5320 - Maint & Repair Svcs	1,300	1,300	-
5461 - Supp-Office	500	350	150
5550 - Postage & Delivery	10	10	-
5551 - Cent Post-Postag&Supp	50,000	50,000	-
5552 - Cent Post-Alloc-Depts	(50,000)	(50,000)	-
<b>5128 - Cntrl Mail Deliv Total</b>	<b>23,831</b>	<b>23,681</b>	<b>150</b>
<b>PUR - Purchasing Total</b>	<b>266,781</b>	<b>257,275</b>	<b>9,506</b>
<b>VPF - VP College &amp; Financial Services</b>			
<b>5108 - VP College&amp;Fin Svcs</b>			
5120 - ADM-Full time	104,203	104,203	-
5160 - CLA-Full Time	51,324	51,324	-
5370 - Utilities-Telephone	681	681	-
5461 - Supp-Office	300	500	(200)
5462 - Supp-Other	150	150	-
5502 - Dues & Subscriptions	200	655	(455)



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

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

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

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

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

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

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

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

**COLLEGE OF THE MAINLAND**  
**Budget Preparation Report**  
**Fund 21 - Revenues**

GL Category/ GL Object & Description	2014-2015 Adopted Budget	2013-2014 Adopted Budget	Increase/ Decrease
<b>H - Sales &amp; Service Revenue</b>			
4385 - Bookstore Commission Revenue	175,000	200,000	(25,000)
<b>H - Sales &amp; Service Revenue Total</b>	<b>175,000</b>	<b>200,000</b>	<b>(25,000)</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>165,000</b>	<b>190,000</b>	<b>(25,000)</b>

**COLLEGE OF THE MAINLAND**  
**Budget Preparation Report**  
**Fund 21 - Expenses**

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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