

2016 – 2017

Fiscal Analysis and Approved Budget

BOARD OF TRUSTEES

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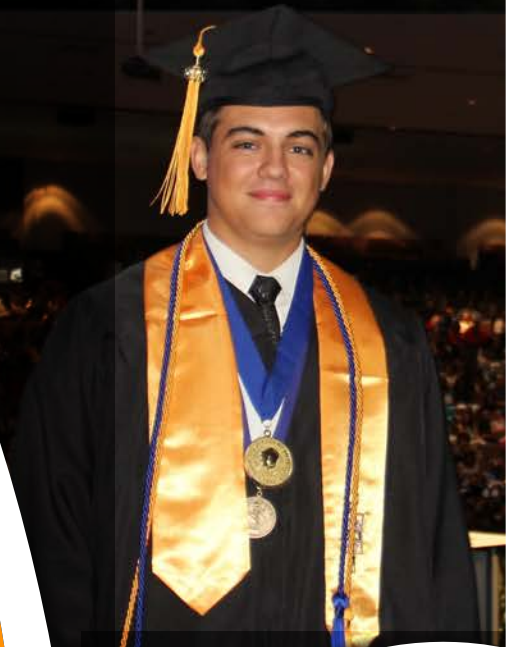
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Presented by
Faculty, Staff, and Budget
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College of
the Mainland®

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College of the Mainland 2016-17 Budget Overall Budget Approach

Goals

- Provide Board of Trustees information for oversight
- Transparency
- Ensure all direct instructional needs are met
- More input from department areas in preparing budget
- A basis and structure to document the College's expenditure priorities and procedures
- Increase student success points
- Decrease cost per student success point

Process

- Executive staff plus key members: ad Hoc Budget Planning Team
- Developed budget organization, consisting of:
 - General Operating (Fund 11) – Basic needs for college operations
 - A means to provide non-recurring, but necessary expenditures; to provide the College with contingency funds (Fund 52)
 - A method to fund larger projects that are “more capital in nature” (Fund Balance)
 - Addressed points of emphasis from the College's Interim President and the Board of Trustees

Budget Planning: Institutional Changes

- A culture of only requesting what a department needs and can justify for an academic year
- A culture of reviewing program or department request to determine appropriate funding
- A culture where if a department does not utilize budgeted funds, the funds will revert to College areas that are growing or placed into a fund balance account

College of the Mainland 2016-17 Budget Operating Budget Assumptions and Highlights

- The College of the Mainland has a healthy cash balance. As of the last audited financial statements, the college had approximately \$16.9 million in unrestricted cash. If the college sets aside \$6.9 million for reserves, the Board of Trustees will have access to \$10 million for designated projects.
- This proposed 2016-17 budget has anticipated revenues of over \$34 million and expenses less than \$32 million. If all goes as anticipated, this budget will allow the Board of Trustees to add an additional \$1.5 million to the College's reserves.
- Administration projects stable operating revenues in 2016-17 compared to 2015-16. Specifically, we are anticipating stable tuition and fees, state appropriations, and a slight increase in ad Valorem tax revenue.
- The operating budget of \$31.4 million for 2016-17 is a \$500,000 decrease from the 2015-2016 budget. The College's Interim President, Dr. Rodney Allbright, established a Budget Planning Team to review, analyze, and justify all budget requests. With assistance from the executive staff, they have identified savings and efficiencies for the 2016-17 budget.
- The operating budget proposes a 1.5% compensation adjustment. This step adjustment will maintain employee compensation consistent with the Board of Trustee's authorized compensation study.
- The College is now under a modified hiring freeze. Position review will play a key in the application of this modified freeze. The administration will notify the Board of Trustees of all fulltime new hires.
- The Board of Trustees will contract with a third party consultant to perform a staffing study. The administration anticipates this study will identify savings the College can achieve through normal employee attrition.
- The college administration will inform the Board of Trustees of all supplemental payments or employee stipends.
- The administration of the College anticipates about a four percent (4%) increase in benefit expense. This increase is due to changes in health insurance cost.

- The College's retirement incentive cost have decreased this year, and will continue to decrease until the program ends during fiscal year 2019.
- The administration of the college anticipates the modified hiring freeze and the results of the staffing study will allow the college to increase salary savings to 6% of total salaries, a savings of approximately \$430,000.
- For fiscal year 2016-17, the College anticipates savings in utilities, retirement incentive payments, energy consulting fees, and wage savings from unfilled vacancies.
- The College anticipates increased cost from expanding the welding program and creating new electrical & instrumentation and emergency management programs.
- The administration plans to identify and prioritize college needs in the areas of safety, facilities, maintenance, and educational programming. The College's administration will inform the Board of Trustees of these needs in a timely manner.

College of the Mainland
2016-17 Budget
Revenues and Financial Aid From Operations

	Budget 2016-17	Budget 2015-16	Budget 2014-15	Actual 2014-15
Net tuition & fees	7,511,335	7,511,335	7,559,701	7,742,102
Other operating	297,700	297,700	297,735	268,173
<u>Total Operating</u>	<u>7,809,035</u>	<u>7,809,035</u>	<u>7,857,436</u>	<u>8,010,275</u>
State appropriations	5,965,360	5,965,360	6,230,718	6,102,151
ad valorem	19,989,908	18,683,312	18,683,312	19,989,908
Investment Income	20,000	6,000	6,000	9,644
Foreign Trade Zone	365,108	500,000	463,406	483,970
<u>Total Non-Operating</u>	<u>26,340,376</u>	<u>25,154,672</u>	<u>25,383,436</u>	<u>26,585,673</u>
<u>Total Unrestricted</u>	<u>34,149,411</u>	<u>32,963,707</u>	<u>33,240,872</u>	<u>34,595,948</u>
<u>Transfers</u>	<u>(993,000)</u>	<u>(1,063,707)</u>	<u>(1,063,707)</u>	<u>(1,168,815)</u>
	<u>33,156,411</u>	<u>31,900,000</u>	<u>32,177,165</u>	<u>33,427,133</u>
<u>Anticipated Contribution to Fund Balance</u>	<u>1,785,730</u>	<u>-</u>	<u>-</u>	<u>1,318,774</u>
<u>Amount to Operating</u>	<u>31,370,681</u>	<u>31,900,000</u>	<u>32,177,165</u>	<u>32,108,359</u>

**College of the Mainland
2016-17 Budget
Budget Information by Expense Group**

	2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
01-Salary	20,025,507	20,204,416	20,781,959	19,465,461
02-Benefits	4,434,645	4,465,367	4,485,765	3,914,140
03-Expense	6,910,529	7,230,217	6,909,440	8,620,733
Totals for report:	<u>31,370,681</u>	<u>31,900,000</u>	<u>32,177,164</u>	<u>32,000,334</u>

College of the Mainland
2016-17 Budget
Budget Information by Expense Summary

	2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
<u>Salary</u>				
Faculty Fulltime	6,456,813	6,501,979	6,002,013	6,229,121
Admin Fulltime	1,158,989	1,205,390	1,198,022	1,146,092
Professional Fulltime	5,438,020	5,167,468	5,654,100	5,354,060
Classified Fulltime	4,147,208	4,076,963	3,838,652	3,739,678
Part-time	3,283,560	3,231,042	2,981,515	2,791,977
Stipends	302,728	234,204	189,680	204,533
Salary increase	257,000	375,089	917,977	0
Vacancy savings	-1,018,811	-587,719	0	0
<u>Totals for Salary</u>	<u>20,025,507</u>	<u>20,204,416</u>	<u>20,781,959</u>	<u>19,465,461</u>
<u>Benefits</u>				
Benefits	4,015,540	3,876,141	3,728,274	3,354,788
Retirement incentive	419,105	589,226	757,491	559,352
<u>Totals for Benefits</u>	<u>4,434,645</u>	<u>4,465,367</u>	<u>4,485,765</u>	<u>3,914,140</u>
<u>Expense</u>				
Contract services	2,032,836	2,120,645	1,859,063	2,713,406
Legal	145,000	245,000	325,000	704,072
Operations	812,545	761,239	728,494	609,005
Capital outlay & leases	567,547	431,372	431,372	430,720
Utilities and Rent	814,352	914,568	987,563	956,076
Postage, Printing and Supplies	1,094,831	1,139,682	993,192	931,657
Bank Fees	59,000	75,000	36,400	81,361
Capital outlay & leases	200,267	365,660	442,302	988,489
Insurance	735,294	766,294	740,294	725,937
Publ Relations Advert	238,250	262,200	250,700	272,276
Misc.	210,607	148,557	115,060	207,734
<u>Totals for Expense</u>	<u>6,910,529</u>	<u>7,230,217</u>	<u>6,909,440</u>	<u>8,620,733</u>
<u>Totals for report:</u>	<u>31,370,681</u>	<u>31,900,000</u>	<u>32,177,164</u>	<u>32,000,334</u>

**College of the Mainland
2016-17 Budget
Budget Information by Department Lead**

Dept. Lead	2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
President	3,701,029	3,938,278	4,153,607	5,191,759
VP Instruction	15,048,246	14,834,737	14,326,704	14,285,376
VP Student Services	2,789,018	2,633,146	2,462,494	2,342,194
VP Fiscal Affairs	8,856,841	9,494,147	10,346,924	9,205,993
VP Institutional Advancement	975,547	999,692	887,435	975,012
Totals:	<u>31,370,681</u>	<u>31,900,000</u>	<u>32,177,164</u>	<u>32,000,334</u>

College of the Mainland
2016-17 Budget
Budget Information by Department Lead Then Department Group

Dept Group		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
<u>President</u>					
COP	Campus Police	565,098	543,345	420,350	508,983
FND	Fund Balance	0	0	0	595,896
HRT	Human Resources	430,207	418,719	413,967	463,180
ITS	Information Technology Services	1,700,000	1,901,652	2,060,867	2,010,071
PRS	President's Office	1,005,724	1,074,562	1,258,423	1,613,629
<u>Totals:</u>		<u>3,701,029</u>	<u>3,938,278</u>	<u>4,153,607</u>	<u>5,191,759</u>
<u>VP Instruction</u>					
ADE	Adult Education	156,604	156,014	152,727	122,456
BCE	Business & Computer Education	583,338	668,730	642,535	643,652
CDE	Child Dev/Ed	433,750	427,610	438,186	462,444
CED	Continuing Ed	1,189,703	1,124,883	964,501	1,071,147
CHS	Collegiate High School	118,803	116,195	107,241	114,915
COS	Cosmetology	434,630	384,805	378,384	371,020
DCD	Dual Credit Department	202,512	173,216	165,150	176,861
DET	Distance Ed	415,355	455,444	422,584	464,313
DGE	Dean Gen ED	143,495	140,732	127,271	128,900
HUM	Humanities	1,020,646	1,029,707	1,194,221	1,161,945
INE	Instructional Admin	0	0	130,455	2
ITL	Instructional Tech Lab Mgrs	363,262	388,421	496,577	557,427
ITT	Industrial Tech	985,948	1,018,919	850,662	917,213
LIB	Library	537,694	519,947	449,697	464,521
MSC	Math/Science	1,963,305	1,957,588	2,027,430	1,887,536
NRS	Nursing	1,973,598	1,805,872	1,504,047	1,593,392
PDA	Professional Dev Academy	123,135	103,386	118,386	113,375
PSC	Public Service Careers	1,416,623	1,453,312	1,318,376	1,347,603
PVA	Performing/Visual Arts	967,307	953,815	939,504	938,622
SAF	Safety CR	190,549	183,863	154,274	156,007
SOC	Social & Behavioral Science	1,305,326	1,273,449	1,280,958	1,251,705
VPI	VP Instruction	522,663	498,829	463,538	340,320
<u>Totals:</u>		<u>15,048,246</u>	<u>14,834,737</u>	<u>14,326,704</u>	<u>14,285,376</u>
<u>VP Student Services</u>					
ADM	Admissions	444,976	546,406	468,077	486,517
JUD	Judicial Affairs	102,066	92,683	76,203	80,533
RCT	Recruitment	426,683	335,070	310,824	260,294
REC	Facilities and Student Recreatio	261,591	284,962	245,298	253,530
SFS	Student Financial Services	548,972	525,731	452,925	492,761
SLT	Student Life	79,510	58,696	36,813	40,925
SSC	Student Success Center	436,500	381,461	482,837	361,992
TI5	Title V Grant	74,430	0	0	0
TST	Testing	215,461	212,414	204,617	164,370
VPS	VP Student Services	198,829	195,723	184,900	201,272
<u>Totals:</u>		<u>2,789,018</u>	<u>2,633,146</u>	<u>2,462,494</u>	<u>2,342,194</u>

College of the Mainland
2016-17 Budget
Budget Information by Department Lead Then Department Group

	Dept Group	2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
<u>VP Fiscal Affairs</u>					
CT	Custodial Services	315,222	310,581	397,786	802,573
FIN	Financial Services	4,620,406	5,177,322	6,278,235	4,809,841
FND	Fund Balance	0	0	0	83,123
FST	Facility Services	3,194,445	3,155,329	2,648,540	2,413,275
GRO	Grounds	161,283	159,401	142,231	217,807
MNT	Maintenance	0	0	230,242	233,134
PUR	Purchasing	327,429	277,267	266,781	289,605
VPF	VP College & Financial Services	238,056	414,247	383,109	356,635
	<u>Totals:</u>	<u>8,856,841</u>	<u>9,494,147</u>	<u>10,346,924</u>	<u>9,205,993</u>
<u>VP Institutional Advancement</u>					
FNT	COM Foundation Dept	84,764	83,604	79,906	79,638
MRK	Marketing and Communications	509,470	551,355	472,353	513,474
VPA	VP for Institutional Advancement	381,313	364,733	335,176	381,900
	<u>Totals:</u>	<u>975,547</u>	<u>999,692</u>	<u>887,435</u>	<u>975,012</u>
	<u>Totals:</u>	<u>31,370,681</u>	<u>31,900,000</u>	<u>32,177,164</u>	<u>32,000,334</u>

College of the Mainland
2016-17 Budget
Budget Information by Department Detail

2016-17 Budget 2015-16 Budget 2014-15 Budget 2014-15 Actual

Area: 2000-President

Department Group: COP- Campus Police

Department: 5151-Campus Police

5140	PRO-Full time	256,249	189,426	149,813	180,263
5142	PRO-Stipends	5,680	4,800	4,440	2,200
5160	CLA-Full time	194,205	247,210	177,907	209,869
5162	CLA-Stipends	9,480	9,000	6,240	10,436
5163	CLA-Overload/overtime	0	0	0	6,231
5165	CLA-Part time	62,000	62,000	52,000	60,917
5320	Maint & Repair Svcs	12,600	12,600	14,000	10,925
5332	Professional Svcs-Oth	625	375	0	375
5370	Utilities-Telephone	2,800	2,800	2,600	2,746
5461	Supp-Office	375	375	375	373
5462	Supp-Other	5,238	2,134	1,500	3,339
5502	Dues & Subscriptions	0	0	0	7,568
5512	Insur-Prof Liability	12,000	12,000	11,000	11,105
5550	Postage & Delivery	120	75	75	54
5570	Printing&Reproduction	550	550	400	642
5640	Trvel Wrk Rel-Employe	3,176	0	0	1,940
Dept 5151-Campus Pol Totals		<u>565,098</u>	<u>543,345</u>	<u>420,350</u>	<u>508,983</u>

Department Group: FND-Fund Balance

Department: 3517-Fund Balance IT

5332	Professional Svcs-Oth	0	0	0	180,645
5420	Supp-Cmp Hardwr<\$5000	0	0	0	415,251
Dept 3517-Fund Balan Totals		<u>0</u>	<u>0</u>	<u>0</u>	<u>595,896</u>

Department Group: HRT- Human Resources

Department: 5113-Human Resources

5140	PRO-Full time	239,593	232,898	222,485	252,494
5160	CLA-Full time	75,574	73,889	76,077	51,406
5163	CLA-Overload/overtime	0	0	0	127
5165	CLA-Part time	0	2,500	0	8,456
5320	Maint & Repair Svcs	42,765	38,520	42,800	40,729
5332	Professional Svcs-Oth	22,075	22,075	22,075	41,593
5370	Utilities-Telephone	400	0	0	510
5461	Supp-Office	2,100	2,100	2,100	1,923
5462	Supp-Other	2,200	2,100	2,100	5,933
5502	Dues & Subscriptions	0	0	0	1,290
5550	Postage & Delivery	150	150	150	280
5570	Printing&Reproduction	800	415	415	612
5591	Prof Develop-PDA-Adm	0	0	0	551
5600	Publ Relations&Advert	16,050	28,000	28,000	27,367
5622	Special Proj & Svcs	12,500	13,572	0	0
5640	Trvel Wrk Rel-Employe	14,000	0	0	12,762
5656	Trvel Wrk Rel-Interview	2,000	2,500	2,500	3,387
Dept 5113-Human Reso Totals		<u>430,207</u>	<u>418,719</u>	<u>398,702</u>	<u>449,420</u>

College of the Mainland
2016-17 Budget
Budget Information by Department Detail

		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 4138-Multicultural Department					
5461	Supp-Office	0	0	250	125
5462	Supp-Other	0	0	200	389
5465	Supp-from Media Svcs	0	0	75	0
5570	Printing&Reproduction	0	0	1,500	347
5622	Special Proj & Svcs	0	0	13,240	12,899
Dept 4138-Multicultu Totals		0	0	15,265	13,760

Department Group: ITS- Information Technology Services

Department: 3516-Information Technology Serv					
5120	ADM-Full time	105,921	103,560	103,308	103,560
5140	PRO-Full time	502,902	688,546	756,219	459,699
5142	PRO-Stipends	13,238	0	0	0
5160	CLA-Full time	337,859	206,154	122,238	129,004
5165	CLA-Part time	19,463	21,424	0	4,473
5300	Cont Svcs-Pd Cntractr	66,000	59,400	48,000	38,472
5320	Maint & Repair Svcs	460,991	462,705	485,000	451,494
5332	Professional Svcs-Oth	5,250	0	35,000	137,613
5370	Utilities-Telephone	24,291	20,000	16,000	16,729
5371	Cent Tele-Trunk Chrg	60,000	96,728	0	0
5372	Cent Tel-Billings	82,000	142,000	0	741
5373	Cent Tel-Alloc-Depts	-82,000	-142,000	0	0
5374	Cent Tel-Misc Phone Exp	30,000	30,000	0	0
5420	Supp-Cmp Hardwr<\$5000	31,100	0	10,000	186,843
5421	Supp-Cmp Softwr<\$5000	19,000	0	25,000	92,149
5430	Supp-Furn&Equip<\$5000	0	0	0	2,079
5461	Supp-Office	800	600	350	543
5502	Dues & Subscriptions	150	0	0	140
5550	Postage & Delivery	35	35	35	17
5570	Printing&Reproduction	6,000	10,500	135	76
5640	Trvel Wrk Rel-Employe	17,000	0	0	3,842
5805	Leases	0	202,000	0	0
5932	Cap Out-Softwr>\$5000	0	0	76,901	0
Dept 3516-Informatio Totals		1,700,000	1,901,652	1,678,186	1,627,474

Department: 5144-Institutional Research					
5140	PRO-Full time	0	0	164,978	140,259
5160	CLA-Full time	0	0	37,712	40,268
5320	Maint & Repair Svcs	0	0	15,511	7,769
5332	Professional Svcs-Oth	0	0	4,000	4,660
5370	Utilities-Telephone	0	0	6	55
5461	Supp-Office	0	0	700	687
5462	Supp-Other	0	0	1,500	254
5550	Postage & Delivery	0	0	250	3
5570	Printing&Reproduction	0	0	12,000	10,863
5640	Trvel Wrk Rel-Employe	0	0	0	7,058
Dept 5144-Institutio Totals		0	0	236,657	211,876

College of the Mainland
2016-17 Budget
Budget Information by Department Detail

		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 3518-Telecommunications					
5160	CLA-Full time	0	0	32,724	36,882
5165	CLA-Part time	0	0	8,000	10,013
5350	Rent-Equip & Other	0	0	240	0
5370	Utilities-Telephone	0	0	0	19
5371	Cent Tele-Trunk Chrg	0	0	75,000	86,277
5372	Cent Tel-Billings	0	0	142,000	121,852
5373	Cent Tel-Alloc-Depts	0	0	-142,000	-116,674
5374	Cent Tel-Misc Phone Exp	0	0	30,000	32,352
5461	Supp-Office	0	0	25	0
5570	Printing&Reproduction	0	0	35	0
Dept 3518-Telecommun Totals		<u>0</u>	<u>0</u>	<u>146,024</u>	<u>170,721</u>
Department Group: PRS- President's Office					
Department: 5104-Board of Trustees					
5370	Utilities-Telephone	0	0	0	3,078
5461	Supp-Office	250	250	250	40
5462	Supp-Other	3,000	3,000	3,000	1,871
5502	Dues & Subscriptions	3,400	3,400	3,400	0
5504	Election Costs	40,000	0	50,000	18,796
5550	Postage & Delivery	11	11	11	0
5570	Printing&Reproduction	0	0	0	15
5641	Trvel Wrk Rel-Non-Emp	24,000	24,000	25,000	11,201
Dept 5104-Board of T Totals		<u>70,661</u>	<u>30,661</u>	<u>81,661</u>	<u>35,001</u>
Department: 5152-Emergency Management					
5140	PRO-Full time	85,505	83,599	79,968	83,599
5461	Supp-Office	300	300	300	0
5462	Supp-Other	300	300	300	0
5502	Dues & Subscriptions	0	0	0	30
5570	Printing&Reproduction	1,200	1,200	1,200	0
5640	Trvel Wrk Rel-Employe	2,500	0	0	3,586
Dept 5152-Emergency Totals		<u>89,805</u>	<u>85,399</u>	<u>81,768</u>	<u>87,215</u>
Department: 5107-Gen Institution					
5163	CLA-Overload/overtime	2,000	2,000	0	1,122
5330	Prof Svcs-Audit	65,500	70,000	70,000	71,900
5331	Prof Svcs-Legal	145,000	245,000	325,000	704,072
5332	Professional Svcs-Oth	6,250	6,250	6,250	78,700
5421	Supp-Cmp Softwr<\$5000	0	0	75,000	37,127
5430	Supp-Furn&Equip<\$5000	0	0	60,000	0
5462	Supp-Other	18,000	18,000	13,000	19,158
5500	Bank Fees-Credit Card	50,000	50,000	25,000	73,574
5502	Dues & Subscriptions	42,000	42,000	30,000	31,343
5503	Collection Fees	2,600	2,600	2,600	2,801
5506	Graduation Expenses	0	0	0	-135
5512	Insur-Prof Liability	54,636	54,636	29,636	46,932
5550	Postage & Delivery	0	0	1,000	0
5570	Printing&Reproduction	1,000	1,000	4,000	25
5600	Publ Relations&Advert	0	0	2,500	0
5640	Trvel Wrk Rel-Employe	0	0	0	251
5641	Trvel Wrk Rel-Non-Emp	0	0	0	275
Dept 5107-Gen Instit Totals		<u>386,986</u>	<u>491,486</u>	<u>643,986</u>	<u>1,067,145</u>

College of the Mainland
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Budget Information by Department Detail

		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 5106-Internal Audit					
5140	PRO-Full time	79,658	77,882	73,962	77,882
5370	Utilities-Telephone	5	5	5	0
5461	Supp-Office	300	300	449	85
5502	Dues & Subscriptions	0	0	0	797
5570	Printing&Reproduction	0	0	25	0
5590	Prof Development	783	783	0	415
5640	Trvel Wrk Rel-Employe	0	0	0	517
Dept 5106-Internal A Totals		<u>80,746</u>	<u>78,970</u>	<u>74,441</u>	<u>79,696</u>
Department: 5105-Presidents Office					
5120	ADM-Full time	199,650	199,650	199,650	199,650
5122	ADM-Stipends	11,640	11,640	11,640	11,640
5160	CLA-Full time	96,741	94,585	90,106	94,585
5163	CLA-Overload/overtime	600	600	600	0
5165	CLA-Part time	7,000	7,000	0	747
5352	Rent-Vehicles	1,500	1,500	1,500	0
5370	Utilities-Telephone	7,335	7,335	7,335	2,558
5461	Supp-Office	2,500	2,500	2,500	2,522
5462	Supp-Other	200	200	200	0
5502	Dues & Subscriptions	2,500	2,500	2,500	9,027
5550	Postage & Delivery	200	200	200	200
5570	Printing&Reproduction	336	336	336	139
5595	Dues&Subscrip-Bdget Sweep A	15,000	15,000	15,000	0
5639	Trvel-Budget Sweep Account	7,324	20,000	20,000	0
5640	Trvel Wrk Rel-Employe	15,000	15,000	15,000	16,679
Dept 5105-Presidents Totals		<u>367,526</u>	<u>378,046</u>	<u>366,567</u>	<u>337,747</u>
Department: 5103-Self Study SACS					
5502	Dues & Subscriptions	10,000	10,000	10,000	6,825
Dept 5103-Self Study Totals		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>6,825</u>
Dept. Lead 2000-President Totals		<u>3,701,029</u>	<u>3,938,278</u>	<u>4,153,607</u>	<u>5,191,759</u>

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2016-17 Budget 2015-16 Budget 2014-15 Budget 2014-15 Actual

Area: 3000-VP Instruction

Department Group: ADE- Adult Education

Department: 1401-Adult Education

5105	FAC-Part time	0	0	0	1,218
5140	PRO-Full time	71,609	70,013	65,689	70,454
5160	CLA-Full time	79,074	77,580	51,776	38,603
5220	Emp Ben LOC-Health	0	0	17,122	0
5221	Emp Ben LOC-Dental	0	0	534	0
5222	Emp Ben LOC-Disab	0	0	740	0
5223	Emp Ben LOC-Life	0	0	620	0
5246	Emp Ben LOC-TRS	0	0	4,376	0
5261	Emp Ben LOC-Medicare	0	0	1,679	0
5263	Emp Ben LOC-Wrk Comp	0	0	1,177	0
5264	Emp Ben LOC-Unempl	0	0	588	0
5370	Utilities-Telephone	145	145	150	79
5440	Supp-Instructional	400	2,400	2,400	0
5461	Supp-Office	2,776	2,776	2,776	3,786
5462	Supp-Other	2,000	2,500	2,500	3,282
5463	Supp-Testing	0	0	0	1,155
5550	Postage & Delivery	200	200	200	1,363
5570	Printing&Reproduction	400	400	400	2,516
Dept 1401-Adult Educ Totals		<u>156,604</u>	<u>156,014</u>	<u>152,727</u>	<u>122,456</u>

Department Group: BCE- Business & Computer Education

Department: 1103-Accounting-Credit

5100	FAC-Full time	101,447	99,185	93,492	99,185
5102	FAC-Stipends	10,000	8,000	5,820	5,820
5103	FAC-Overload/overtime	4,170	4,170	4,170	1,955
5104	FAC-Summer	6,480	6,480	6,480	4,320
5105	FAC-Part time	4,000	4,000	0	1,890
5370	Utilities-Telephone	0	1	1	0
5420	Supp-Cmp Hardwr<\$5000	500	0	0	854
5440	Supp-Instructional	80	100	100	0
5461	Supp-Office	80	80	80	175
5570	Printing&Reproduction	90	90	90	0
Dept 1103-Accounting Totals		<u>126,847</u>	<u>122,106</u>	<u>110,233</u>	<u>114,199</u>

Department: 3204-Adm-C.I.D.T.

5160	CLA-Full time	42,313	41,370	39,514	41,370
5370	Utilities-Telephone	0	2	2	5
5461	Supp-Office	750	750	750	1,607
5550	Postage & Delivery	20	20	20	33
5570	Printing&Reproduction	100	100	100	568
5622	Special Proj & Svcs	3,200	3,200	3,200	1,556
Dept 3204-Adm-C.I.D. Totals		<u>46,383</u>	<u>45,442</u>	<u>43,586</u>	<u>45,139</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1203-Bus Tech					
5100	FAC-Full time	0	27,947	26,342	27,947
5103	FAC-Overload/overtime	0	0	0	4,456
5104	FAC-Summer	4,940	4,940	4,940	4,820
5105	FAC-Part time	25,000	33,800	33,800	13,281
5320	Maint & Repair Svcs	293	293	325	350
5440	Supp-Instructional	45	45	45	0
5461	Supp-Office	80	80	80	77
5570	Printing&Reproduction	25	25	25	0
Dept 1203-Bus Tech Totals		<u>30,383</u>	<u>67,130</u>	<u>65,557</u>	<u>50,931</u>
Department: 1107-C.I.S.					
5100	FAC-Full time	57,168	83,841	79,028	83,841
5102	FAC-Stipends	2,000	0	0	0
5103	FAC-Overload/overtime	7,500	7,500	7,500	1,986
5104	FAC-Summer	4,000	4,000	4,000	5,320
5105	FAC-Part time	17,000	22,000	26,200	13,489
5320	Maint & Repair Svcs	0	0	3,958	5,092
5370	Utilities-Telephone	0	0	0	1
5440	Supp-Instructional	250	500	500	51
5461	Supp-Office	100	100	100	210
5463	Supp-Testing	1,000	4,631	0	0
5550	Postage & Delivery	5	5	5	0
5570	Printing&Reproduction	30	30	30	0
Dept 1107-C.I.S. Totals		<u>89,053</u>	<u>122,607</u>	<u>121,321</u>	<u>109,990</u>
Department: 1213-Drafting					
5100	FAC-Full time	46,482	45,446	42,838	45,446
5102	FAC-Stipends	2,000	0	0	0
5103	FAC-Overload/overtime	8,000	2,390	2,390	0
5105	FAC-Part time	9,740	9,740	9,740	11,238
5320	Maint & Repair Svcs	2,153	1,938	2,153	207
5440	Supp-Instructional	300	300	300	147
5461	Supp-Office	75	75	75	31
5550	Postage & Delivery	25	25	25	0
5570	Printing&Reproduction	0	500	500	0
Dept 1213-Drafting Totals		<u>68,775</u>	<u>60,414</u>	<u>58,021</u>	<u>57,069</u>
Department: 1104-Gen Bus-Credit					
5100	FAC-Full time	26,158	25,575	24,107	25,575
5102	FAC-Stipends	1,000	0	0	0
5103	FAC-Overload/overtime	0	0	0	4,040
5104	FAC-Summer	4,440	4,440	4,440	2,160
5105	FAC-Part time	7,200	7,200	7,200	3,600
5320	Maint & Repair Svcs	293	293	325	350
5370	Utilities-Telephone	0	1	1	3
5440	Supp-Instructional	0	200	200	134
5461	Supp-Office	100	100	100	145
Dept 1104-Gen Bus-Cr Totals		<u>39,191</u>	<u>37,809</u>	<u>36,373</u>	<u>36,007</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1215-Graphic Arts					
5100	FAC-Full time	57,168	104,114	98,446	104,114
5102	FAC-Stipends	2,000	0	0	0
5103	FAC-Overload/overtime	0	0	3,390	2,034
5104	FAC-Summer	3,440	3,440	3,440	2,064
5105	FAC-Part time	18,510	5,475	7,300	12,670
5320	Maint & Repair Svcs	3,600	3,600	4,000	2,829
5370	Utilities-Telephone	0	1	1	2
5420	Supp-Cmp Hardwr<\$5000	0	0	0	3,202
5440	Supp-Instructional	920	1,000	1,000	143
5461	Supp-Office	125	125	125	515
5550	Postage & Delivery	5	5	5	0
5570	Printing&Reproduction	150	150	150	5
Dept 1215-Graphic Ar Totals		<u>85,918</u>	<u>117,910</u>	<u>117,857</u>	<u>127,578</u>
Department: 1204-Management					
5100	FAC-Full time	59,343	58,020	54,690	58,020
5102	FAC-Stipends	1,000	0	0	0
5105	FAC-Part time	0	0	0	3,488
5370	Utilities-Telephone	0	2	2	14
5440	Supp-Instructional	75	75	75	0
5461	Supp-Office	100	100	100	269
5570	Printing&Reproduction	25	25	25	0
5640	Trvel Wrk Rel-Employe	0	0	0	2,469
Dept 1204-Management Totals		<u>60,543</u>	<u>58,222</u>	<u>54,892</u>	<u>64,260</u>
Department: 1216-Networking					
5105	FAC-Part time	30,500	30,500	30,500	29,238
5320	Maint & Repair Svcs	0	0	3,950	8,630
5370	Utilities-Telephone	5	5	5	13
5440	Supp-Instructional	200	200	200	0
5462	Supp-Other	40	40	40	598
5463	Supp-Testing	5,500	6,345	0	0
Dept 1216-Networking Totals		<u>36,245</u>	<u>37,090</u>	<u>34,695</u>	<u>38,479</u>
Department Group: CDE- Child Dev/Ed					
Department: 1210-Child Develop					
5100	FAC-Full time	0	52,685	49,662	52,685
5105	FAC-Part time	26,000	18,000	18,000	17,824
5142	PRO-Stipends	0	2,000	0	2,000
5352	Rent-Vehicles	0	0	0	188
5370	Utilities-Telephone	8	8	8	17
5440	Supp-Instructional	500	500	500	411
5461	Supp-Office	1,075	1,075	1,075	1,041
5462	Supp-Other	100	100	100	61
5550	Postage & Delivery	125	125	125	95
5570	Printing&Reproduction	250	250	250	167
5642	COM Vehicle Use	250	250	250	95
Dept 1210-Child Deve Totals		<u>28,308</u>	<u>74,993</u>	<u>69,970</u>	<u>74,584</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1211-Child Develop Lab					
5140	PRO-Full time	196,948	149,394	176,822	183,242
5142	PRO-Stipends	0	0	2,000	0
5160	CLA-Full time	195,365	190,094	176,253	190,094
5165	CLA-Part time	10,000	10,000	10,000	6,938
5320	Maint & Repair Svcs	113	113	125	125
5430	Supp-Furn&Equip<\$5000	0	0	0	3,076
5440	Supp-Instructional	650	650	650	53
5462	Supp-Other	100	100	100	50
5502	Dues & Subscriptions	0	0	0	1,217
5512	Insur-Prof Liability	366	366	366	0
5622	Special Proj & Svcs	1,900	1,900	1,900	345
5640	Trvel Wrk Rel-Employe	0	0	0	2,720
Dept 1211-Child Deve Totals		<u>405,442</u>	<u>352,617</u>	<u>368,216</u>	<u>387,860</u>
Department Group: CED- Continuing Ed					
Department: 1307-Allied Health CE					
5105	FAC-Part time	69,195	79,195	94,778	67,542
5140	PRO-Full time	65,588	64,126	56,222	40,120
5160	CLA-Full time	44,891	43,890	0	0
5300	Cont Svcs-Pd Cntractr	5,000	2,250	0	300
5332	Professional Svcs-Oth	0	0	0	900
5420	Supp-Cmp Hardwr<\$5000	465	465	0	0
5440	Supp-Instructional	14,000	18,000	18,000	25,840
5461	Supp-Office	2,000	2,500	0	0
5462	Supp-Other	20	20	0	0
5463	Supp-Testing	8,000	18,982	0	2,520
5512	Insur-Prof Liability	0	0	0	5,778
5550	Postage & Delivery	150	150	250	154
5570	Printing&Reproduction	1,000	1,000	1,000	1
Dept 1307-Allied Hea Totals		<u>210,309</u>	<u>230,578</u>	<u>170,250</u>	<u>143,155</u>
Department: 1217-Bus Ed-NonCR					
5105	FAC-Part time	15,000	20,500	4,000	15,988
5352	Rent-Vehicles	0	0	0	770
5370	Utilities-Telephone	0	0	0	46
5440	Supp-Instructional	250	350	100	1,956
5502	Dues & Subscriptions	0	0	0	1,950
5550	Postage & Delivery	0	0	0	26
Dept 1217-Bus Ed-Non Totals		<u>15,250</u>	<u>20,850</u>	<u>4,100</u>	<u>20,736</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 3401-Dean Cont Ed					
5120	ADM-Full time	94,573	92,465	82,896	92,465
5140	PRO-Full time	192,791	134,319	127,171	134,319
5160	CLA-Full time	174,048	216,821	164,324	197,371
5163	CLA-Overload/overtime	1,500	0	0	0
5165	CLA-Part time	7,500	7,500	0	11,397
5352	Rent-Vehicles	0	0	0	433
5370	Utilities-Telephone	10	10	50	18
5420	Supp-Cmp Hardwr<\$5000	0	0	0	319
5461	Supp-Office	3,500	3,500	3,500	3,698
5462	Supp-Other	500	1,000	1,000	1,003
5502	Dues & Subscriptions	0	0	0	584
5550	Postage & Delivery	150	150	200	362
5570	Printing&Reproduction	30,000	30,000	25,000	15,282
5600	Publ Relations&Advert	7,000	7,000	5,000	14,461
5640	Trvel Wrk Rel-Employe	0	0	0	4,883
Dept 3401-Dean Cont Totals		<u>511,572</u>	<u>492,765</u>	<u>409,141</u>	<u>476,595</u>
Department: 1229-Electrical-NonCR					
5105	FAC-Part time	22,960	4,000	4,000	0
5440	Supp-Instructional	1,000	0	1,000	0
5462	Supp-Other	250	0	0	0
5570	Printing&Reproduction	250	0	400	0
Dept 1229-Electrical Totals		<u>24,460</u>	<u>4,000</u>	<u>5,400</u>	<u>0</u>
Department: 1208-HVAC-NonCR					
5102	FAC-Stipends	400	0	0	0
5105	FAC-Part time	20,860	25,000	15,000	17,822
5440	Supp-Instructional	4,500	4,500	3,500	1,672
5462	Supp-Other	200	0	0	0
5463	Supp-Testing	640	0	0	0
5570	Printing&Reproduction	200	200	200	0
Dept 1208-HVAC-NonCR Totals		<u>26,800</u>	<u>29,700</u>	<u>18,700</u>	<u>19,494</u>
Department: 5119-LC Ctr Admin					
5160	CLA-Full time	38,789	37,924	73,435	82,036
5165	CLA-Part time	8,000	16,500	16,500	19,416
5370	Utilities-Telephone	3,850	3,850	2,800	4,215
5420	Supp-Cmp Hardwr<\$5000	0	0	0	257
5440	Supp-Instructional	50	50	50	0
5461	Supp-Office	1,500	1,000	3,500	4,689
5550	Postage & Delivery	5	5	5	0
5570	Printing&Reproduction	10	10	200	7
5640	Trvel Wrk Rel-Employe	0	0	0	687
Dept 5119-LC Ctr Adm Totals		<u>52,204</u>	<u>59,339</u>	<u>96,490</u>	<u>111,307</u>
Department: 1232-League City-NonCR (Workforce)					
5105	FAC-Part time	0	0	20,000	0
5440	Supp-Instructional	0	0	250	0
Dept 1232-League Cit Totals		<u>0</u>	<u>0</u>	<u>20,250</u>	<u>0</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1228-Millwrt/Mach-NonCR					
5102	FAC-Stipends	400	0	0	1,680
5105	FAC-Part time	60,000	52,229	26,000	53,745
5320	Maint & Repair Svcs	0	0	0	966
5370	Utilities-Telephone	24	0	0	0
5430	Supp-Furn&Equip<\$5000	0	0	0	17,297
5440	Supp-Instructional	5,000	10,500	10,500	12,261
5461	Supp-Office	0	0	0	96
5462	Supp-Other	400	0	0	0
5463	Supp-Testing	150	0	0	0
5570	Printing&Reproduction	260	260	260	0
Dept 1228-Millwrt/Ma Totals		<u>66,234</u>	<u>62,989</u>	<u>36,760</u>	<u>86,045</u>
Department: 2112-Senior Adult Dept					
5105	FAC-Part time	110,000	89,344	85,844	79,096
5140	PRO-Full time	75,971	74,277	65,711	70,072
5160	CLA-Full time	37,658	37,892	29,706	35,747
5165	CLA-Part time	52,595	16,595	13,095	15,056
5320	Maint & Repair Svcs	0	0	0	139
5352	Rent-Vehicles	0	0	2,400	0
5370	Utilities-Telephone	0	4	4	15
5440	Supp-Instructional	1,200	1,200	1,000	1,011
5461	Supp-Office	1,150	1,150	550	567
5462	Supp-Other	700	700	500	0
5550	Postage & Delivery	1,600	1,500	2,000	762
5570	Printing&Reproduction	2,000	2,000	2,000	137
5600	Publ Relations&Advert	0	0	0	300
5640	Trvel Wrk Rel-Employe	0	0	0	797
5642	COM Vehicle Use	0	0	600	0
Dept 2112-Senior Adu Totals		<u>282,874</u>	<u>224,662</u>	<u>203,410</u>	<u>203,699</u>
Department: 1209-Welding-NonCR					
5100	FAC-Full time	0	0	0	11,006
5105	FAC-Part time	0	0	0	-2,441
5165	CLA-Part time	0	0	0	1,550
5370	Utilities-Telephone	0	0	0	1
Dept 1209-Welding-No Totals		<u>0</u>	<u>0</u>	<u>0</u>	<u>10,116</u>
Department Group: CHS- Collegiate High School					
Department: 1227-Collegiate H.S.-CR					
5140	PRO-Full time	78,249	76,505	72,008	76,505
5160	CLA-Full time	38,756	37,892	33,435	36,105
5370	Utilities-Telephone	14	14	14	26
5430	Supp-Furn&Equip<\$5000	0	0	0	642
5461	Supp-Office	698	698	698	697
5462	Supp-Other	100	100	100	0
5550	Postage & Delivery	10	10	10	0
5570	Printing&Reproduction	276	276	276	60
5600	Publ Relations&Advert	0	0	0	180
5630	Stu Develop & Events	700	700	700	700
Dept 1227-Collegiate Totals		<u>118,803</u>	<u>116,195</u>	<u>107,241</u>	<u>114,915</u>

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	2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual	
Department Group: COS- Cosmetology					
Department: 1301-Cosmetology					
5100	FAC-Full time	237,651	232,353	221,577	214,185
5102	FAC-Stipends	12,000	0	0	0
5103	FAC-Overload/overtime	2,500	5,000	14,000	4,829
5105	FAC-Part time	114,000	89,000	84,000	93,369
5160	CLA-Full time	39,919	37,892	35,547	37,892
5352	Rent-Vehicles	0	0	200	0
5370	Utilities-Telephone	0	0	0	234
5420	Supp-Cmp Hardwr<\$5000	0	0	1,000	1,014
5430	Supp-Furn&Equip<\$5000	0	0	0	1,742
5440	Supp-Instructional	25,000	18,500	18,500	14,391
5461	Supp-Office	2,000	1,500	1,500	1,167
5502	Dues & Subscriptions	0	0	0	300
5507	Licensing & Cert-Student	1,000	0	1,500	1,125
5550	Postage & Delivery	35	35	35	36
5570	Printing&Reproduction	300	300	300	366
5622	Special Proj & Svcs	225	225	225	218
5640	Trvel Wrk Rel-Employe	0	0	0	152
	Dept 1301-Cosmetolog Totals	<u>434,630</u>	<u>384,805</u>	<u>378,384</u>	<u>371,020</u>
Department Group: DCD- Dual Credit Department					
Department: 4133-Dual Credit Dept					
5102	FAC-Stipends	5,820	5,820	5,820	5,820
5140	PRO-Full time	122,130	119,407	114,206	119,407
5160	CLA-Full time	43,657	42,684	39,924	42,684
5370	Utilities-Telephone	5	5	100	52
5461	Supp-Office	1,000	1,000	800	679
5502	Dues & Subscriptions	0	0	0	450
5550	Postage & Delivery	100	300	500	179
5570	Printing&Reproduction	15,000	3,000	3,000	5,188
5622	Special Proj & Svcs	8,400	1,000	800	1,051
5640	Trvel Wrk Rel-Employe	6,400	0	0	1,351
	Dept 4133-Dual Credi Totals	<u>202,512</u>	<u>173,216</u>	<u>165,150</u>	<u>176,861</u>
Department Group: DET- Distance Ed					
Department: 1110-Distance Ed					
5102	FAC-Stipends	3,300	0	0	600
5140	PRO-Full time	179,151	225,109	209,848	225,109
5160	CLA-Full time	18,281	17,874	16,717	17,874
5320	Maint & Repair Svcs	79,650	79,650	84,100	77,694
5410	Supp-Childcare Food	0	0	0	174
5420	Supp-Cmp Hardwr<\$5000	0	0	0	260
5421	Supp-Cmp Softwr<\$5000	1,032	1,032	3,032	699
5461	Supp-Office	825	825	825	728
	Dept 1110-Distance E Totals	<u>282,239</u>	<u>324,490</u>	<u>314,522</u>	<u>323,138</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 3504-Instr Tech Department					
5140	PRO-Full time	48,928	47,837	42,859	47,837
5160	CLA-Full time	57,037	55,766	50,802	55,766
5320	Maint & Repair Svcs	450	450	500	0
5370	Utilities-Telephone	8	8	8	17
5420	Supp-Cmp Hardwr<\$5000	0	0	0	505
5430	Supp-Furn&Equip<\$5000	23,510	23,510	10,510	35,003
5460	Supp-from Media Svcs	0	0	100	100
5461	Supp-Office	400	600	600	360
5462	Supp-Other	2,480	2,480	180	345
5465	Supp-from Media Svcs	0	0	300	195
5466	MED-Alloc to depts	-1,350	-1,350	-1,350	0
5502	Dues & Subscriptions	0	0	0	99
5550	Postage & Delivery	10	10	10	0
5570	Printing&Reproduction	75	75	75	30
5610	Royalty/License Pymts	568	568	468	468
Dept 3504-Instr Tech Totals		<u>132,116</u>	<u>129,954</u>	<u>105,062</u>	<u>140,725</u>
Department: 1113-Virtual College TX					
5622	Special Proj & Svcs	1,000	1,000	3,000	450
Dept 1113-Virtual Co Totals		<u>1,000</u>	<u>1,000</u>	<u>3,000</u>	<u>450</u>
Department Group: DGE- Dean Gen Ed					
Department: 3109-Dean Gen Ed					
5102	FAC-Stipends	5,820	5,820	0	0
5120	ADM-Full time	91,819	89,772	75,862	91,010
5160	CLA-Full time	41,081	40,165	37,234	36,818
5165	CLA-Part time	0	0	13,500	0
5461	Supp-Office	500	500	500	497
5462	Supp-Other	100	300	0	0
5550	Postage & Delivery	25	25	25	0
5570	Printing&Reproduction	150	150	150	0
5640	Trvel Wrk Rel-Employe	4,000	4,000	0	575
Dept 3109-Dean Gen E Totals		<u>143,495</u>	<u>140,732</u>	<u>127,271</u>	<u>128,900</u>
Department Group: HUM- Humanities					
Department: 1102-Acad Succ Re/Wr					
5100	FAC-Full time	104,632	102,300	150,615	159,786
5103	FAC-Overload/overtime	3,500	3,500	3,500	1,515
5104	FAC-Summer	10,000	10,000	15,000	5,070
5105	FAC-Part time	10,000	10,000	30,000	7,387
5140	PRO-Full time	0	0	42,859	45,698
5165	CLA-Part time	5,500	5,500	5,500	0
5320	Maint & Repair Svcs	468	468	520	0
5370	Utilities-Telephone	5	5	5	0
5440	Supp-Instructional	1,000	1,000	1,000	1,268
5461	Supp-Office	1,200	1,800	1,800	932
5463	Supp-Testing	45	45	50	0
5550	Postage & Delivery	5	5	5	0
5570	Printing&Reproduction	100	600	600	0
5640	Trvel Wrk Rel-Employe	0	0	0	101
Dept 1102-Acad Succ Totals		<u>136,455</u>	<u>135,223</u>	<u>251,454</u>	<u>221,757</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1112-Humanities					
5100	FAC-Full time	670,768	698,984	757,573	756,470
5102	FAC-Stipends	8,000	8,000	5,820	5,820
5103	FAC-Overload/overtime	24,000	24,000	20,000	23,928
5104	FAC-Summer	65,800	58,800	58,800	58,125
5105	FAC-Part time	47,000	43,000	38,000	24,525
5160	CLA-Full time	42,313	41,370	39,514	41,370
5165	CLA-Part time	0	0	1,200	36
5300	Cont Svcs-Pd Cntractr	21,800	13,770	15,300	25,200
5352	Rent-Vehicles	200	1,000	1,000	94
5370	Utilities-Telephone	10	10	10	5
5440	Supp-Instructional	250	400	400	0
5460	Supp-from Media Svcs	100	200	200	0
5461	Supp-Office	3,000	4,000	4,000	3,107
5462	Supp-Other	600	600	600	0
5465	Supp-from Media Svcs	10	10	10	0
5550	Postage & Delivery	40	40	40	4
5570	Printing&Reproduction	200	200	200	70
5640	Trvel Wrk Rel-Employe	0	0	0	1,434
5642	COM Vehicle Use	100	100	100	0
Dept 1112-Humanities Totals		<u>884,191</u>	<u>894,484</u>	<u>942,767</u>	<u>940,188</u>

Department Group: INE- Instructional Admin

Department: 3101-Adm-Instruct

5120	ADM-Full time	0	0	75,862	0
5160	CLA-Full time	0	0	53,103	0
5370	Utilities-Telephone	0	0	15	2
5461	Supp-Office	0	0	1,125	0
5550	Postage & Delivery	0	0	25	0
5570	Printing&Reproduction	0	0	75	0
5622	Special Proj & Svcs	0	0	250	0
Dept 3101-Adm-Instru Totals		<u>0</u>	<u>0</u>	<u>130,455</u>	<u>2</u>

Department Group: ITL- Instructional Tech Lab Mgrs

Department: 3505-Instr Tech Lab Mgrs

5140	PRO-Full time	126,035	123,226	224,399	238,948
5160	CLA-Full time	213,377	242,345	258,278	262,133
5165	CLA-Part time	15,450	15,450	7,000	1,439
5420	Supp-Cmp Hardwr<\$5000	0	0	0	35,615
5421	Supp-Cmp Softwr<\$5000	0	0	0	1,563
5430	Supp-Furn&Equip<\$5000	0	0	0	9,677
5440	Supp-Instructional	1,000	1,000	1,000	991
5461	Supp-Office	7,400	6,400	5,900	7,061
Dept 3505-Instr Tech Totals		<u>363,262</u>	<u>388,421</u>	<u>496,577</u>	<u>557,427</u>

Department Group: ITT- Industrial Tech

Department: 3205-Adm-Ind Tech

5160	CLA-Full time	41,150	40,233	37,631	40,233
5461	Supp-Office	0	300	300	0
5630	Stu Develop & Events	0	1,500	1,500	0
Dept 3205-Adm-Ind Te Totals		<u>41,150</u>	<u>42,033</u>	<u>39,431</u>	<u>40,233</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1219-Process Tech					
5100	FAC-Full time	325,446	319,499	243,723	260,826
5102	FAC-Stipends	10,000	8,000	0	0
5103	FAC-Overload/overtime	26,000	26,000	26,000	9,079
5105	FAC-Part time	130,000	130,000	130,000	176,724
5160	CLA-Full time	0	0	43,625	0
5165	CLA-Part time	0	0	0	19,299
5320	Maint & Repair Svcs	10,000	13,050	14,500	484
5370	Utilities-Telephone	5	5	5	1
5440	Supp-Instructional	5,000	6,000	6,000	13,156
5461	Supp-Office	1,750	1,750	1,750	1,180
5462	Supp-Other	125	125	125	2,463
5502	Dues & Subscriptions	0	0	0	750
5550	Postage & Delivery	160	160	160	0
5570	Printing&Reproduction	100	100	100	358
5640	Trvel Wrk Rel-Employe	0	0	0	426
Dept 1219-Process Te Totals		<u>508,586</u>	<u>504,689</u>	<u>465,988</u>	<u>484,746</u>
Department: 1218-Welding-Cred					
5100	FAC-Full time	214,762	268,647	74,902	154,943
5102	FAC-Stipends	2,000	0	0	0
5103	FAC-Overload/overtime	5,200	0	0	0
5105	FAC-Part time	75,000	54,000	54,000	50,491
5140	PRO-Full time	0	0	113,591	54,397
5165	CLA-Part time	34,200	34,200	25,000	20,538
5320	Maint & Repair Svcs	4,500	4,500	2,000	1,127
5430	Supp-Furn&Equip<\$5000	0	10,000	0	662
5440	Supp-Instructional	100,000	100,000	75,000	109,342
5461	Supp-Office	100	100	0	52
5462	Supp-Other	450	450	450	419
5502	Dues & Subscriptions	0	0	0	252
5550	Postage & Delivery	0	0	0	11
5570	Printing&Reproduction	0	300	300	0
Dept 1218-Welding-Cr Totals		<u>436,212</u>	<u>472,197</u>	<u>345,243</u>	<u>392,234</u>

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	2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual	
Department Group: LIB- Library					
Department: 3503-Library					
5140	PRO-Full time	255,800	244,667	234,086	245,119
5160	CLA-Full time	110,358	107,898	104,837	100,170
5165	CLA-Part time	36,000	36,000	36,000	24,726
5320	Maint & Repair Svcs	9,245	6,519	7,243	9,653
5370	Utilities-Telephone	0	0	0	5
5420	Supp-Cmp Hardwr<\$5000	0	0	0	4,939
5430	Supp-Furn&Equip<\$5000	0	0	0	7,457
5440	Supp-Instructional	1,500	4,466	4,466	2,804
5460	Supp-from Media Svcs	100	600	600	675
5461	Supp-Office	3,602	3,000	3,000	4,760
5462	Supp-Other	3,000	5,000	5,000	3,773
5502	Dues & Subscriptions	62,222	56,822	0	57,986
5550	Postage & Delivery	325	325	325	333
5570	Printing&Reproduction	140	140	140	2
5622	Special Proj & Svcs	3,402	2,510	2,000	2,119
5905	Cap Out-Library Books	52,000	52,000	52,000	0
	Dept 3503-Library Totals	<u>537,694</u>	<u>519,947</u>	<u>449,697</u>	<u>464,521</u>
Department Group: MSC- Math/Science					
Department: 1101-Acad Succ Math					
5100	FAC-Full time	306,371	299,543	282,349	299,543
5103	FAC-Overload/overtime	10,000	10,000	10,000	0
5104	FAC-Summer	12,960	16,200	13,000	16,200
5105	FAC-Part time	78,300	70,000	153,000	50,786
5140	PRO-Full time	96,429	94,793	89,027	94,793
5165	CLA-Part time	25,000	25,000	30,000	22,098
5320	Maint & Repair Svcs	1,620	1,620	1,800	0
5370	Utilities-Telephone	0	1	1	0
5421	Supp-Cmp Softwr<\$5000	0	0	0	107
5440	Supp-Instructional	1,300	1,300	1,000	957
5461	Supp-Office	500	1,950	1,950	789
5463	Supp-Testing	810	810	500	832
5550	Postage & Delivery	10	10	10	0
5570	Printing&Reproduction	250	250	250	1,529
5640	Trvel Wrk Rel-Employe	0	0	0	242
	Dept 1101-Acad Succ Totals	<u>533,550</u>	<u>521,477</u>	<u>582,887</u>	<u>487,876</u>
Department: 3105-Adm-Science					
5160	CLA-Full time	46,237	45,206	43,177	45,206
5370	Utilities-Telephone	0	4	4	4
5461	Supp-Office	1,500	1,500	1,500	1,136
5550	Postage & Delivery	60	60	60	9
5570	Printing&Reproduction	100	100	100	0
	Dept 3105-Adm-Scienc Totals	<u>47,897</u>	<u>46,870</u>	<u>44,841</u>	<u>46,355</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1120-Biol & Nutrition					
5100	FAC-Full time	352,940	387,141	368,231	362,062
5103	FAC-Overload/overtime	37,000	37,000	37,000	31,951
5104	FAC-Summer	20,000	46,000	30,000	33,780
5105	FAC-Part time	9,900	9,900	30,000	3,248
5160	CLA-Full time	34,493	33,724	30,662	33,724
5165	CLA-Part time	7,000	7,000	40,000	31,314
5320	Maint & Repair Svcs	10,881	10,881	12,090	11,125
5430	Supp-Furn&Equip<\$5000	2,100	4,000	4,000	11,940
5440	Supp-Instructional	36,000	36,000	33,000	25,872
5461	Supp-Office	1,000	1,200	1,200	771
5550	Postage & Delivery	50	50	50	55
5570	Printing&Reproduction	2,000	3,000	2,000	1,231
Dept 1120-Biol & Nut Totals		<u>513,364</u>	<u>575,896</u>	<u>588,233</u>	<u>547,073</u>
Department: 1121-Chemistry					
5100	FAC-Full time	128,498	125,634	118,424	125,634
5103	FAC-Overload/overtime	14,880	8,000	12,500	11,164
5104	FAC-Summer	14,640	11,700	7,800	0
5105	FAC-Part time	26,400	20,000	25,000	17,111
5165	CLA-Part time	13,000	13,000	13,000	8,107
5420	Supp-Cmp Hardwr<\$5000	0	0	0	520
5430	Supp-Furn&Equip<\$5000	5,655	550	350	508
5440	Supp-Instructional	11,000	11,000	10,500	11,204
5461	Supp-Office	1,800	1,800	1,800	824
5570	Printing&Reproduction	75	75	75	0
Dept 1121-Chemistry Totals		<u>215,948</u>	<u>191,759</u>	<u>189,449</u>	<u>175,072</u>
Department: 1122-Geology					
5100	FAC-Full time	42,838	27,137	51,077	54,186
5103	FAC-Overload/overtime	3,585	3,720	3,720	3,720
5104	FAC-Summer	3,660	3,900	5,000	7,800
5105	FAC-Part time	6,600	26,400	13,000	9,851
5165	CLA-Part time	6,245	6,245	6,245	4,750
5352	Rent-Vehicles	600	600	600	628
5440	Supp-Instructional	1,210	1,210	1,210	454
5461	Supp-Office	580	580	580	146
5502	Dues & Subscriptions	0	0	0	150
5570	Printing&Reproduction	100	0	0	159
Dept 1122-Geology Totals		<u>65,418</u>	<u>69,792</u>	<u>81,432</u>	<u>81,844</u>
Department: 1135-Health and PE Credit					
5100	FAC-Full time	107,961	105,555	99,495	105,555
5103	FAC-Overload/overtime	0	0	10,000	8,340
5104	FAC-Summer	12,960	8,640	8,640	8,640
5105	FAC-Part time	12,600	16,200	27,000	14,715
5370	Utilities-Telephone	35	35	35	4
5440	Supp-Instructional	500	500	500	121
5462	Supp-Other	250	500	500	0
5570	Printing&Reproduction	400	400	400	57
Dept 1135-Health and Totals		<u>134,706</u>	<u>131,830</u>	<u>146,570</u>	<u>137,432</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1114-Math					
5100	FAC-Full time	190,817	205,752	193,942	205,752
5102	FAC-Stipends	8,000	8,000	5,820	5,820
5103	FAC-Overload/overtime	10,000	10,000	10,000	20,051
5104	FAC-Summer	18,000	18,000	18,000	15,040
5105	FAC-Part time	55,000	55,000	55,000	38,359
5165	CLA-Part time	0	0	5,100	5,680
5300	Cont Svcs-Pd Cntractr	17,450	9,450	8,700	11,000
5370	Utilities-Telephone	0	0	0	2
5421	Supp-Cmp Softwr<\$5000	0	0	0	611
5440	Supp-Instructional	2,100	2,100	700	308
5461	Supp-Office	380	380	380	260
5570	Printing&Reproduction	35	35	35	115
5640	Trvel Wrk Rel-Employe	0	0	0	211
Dept 1114-Math Totals		<u>301,782</u>	<u>308,717</u>	<u>297,677</u>	<u>303,209</u>
Department: 1123-Physics					
5100	FAC-Full time	62,470	61,077	57,571	61,077
5105	FAC-Part time	42,900	42,900	33,000	43,110
5165	CLA-Part time	700	700	700	0
5370	Utilities-Telephone	0	0	0	1
5430	Supp-Furn&Equip<\$5000	3,400	3,400	1,900	3,795
5440	Supp-Instructional	2,250	2,250	2,250	634
5461	Supp-Office	800	800	800	27
5550	Postage & Delivery	20	20	20	0
5570	Printing&Reproduction	100	100	100	31
Dept 1123-Physics Totals		<u>112,640</u>	<u>111,247</u>	<u>96,341</u>	<u>108,675</u>
Department: 1139-Supplemental Instruction					
5165	CLA-Part time	38,000	0	0	0
Dept 1139-Supplement Totals		<u>38,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Group: NRS- Nursing					
Department: 1304-Nursing					
5440	Supp-Instructional	0	0	0	1,147
Dept 1304-Nursing Totals		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,147</u>
Department: 3104-Nursing Administration					
5140	PRO-Full time	208,223	203,583	0	0
5142	PRO-Stipends	20,000	20,000	0	0
5160	CLA-Full time	85,932	84,017	0	0
5165	CLA-Part time	23,000	23,000	0	0
5320	Maint & Repair Svcs	1,800	1,800	0	0
5332	Professional Svcs-Oth	20,000	0	0	0
5370	Utilities-Telephone	210	210	0	0
5421	Supp-Cmp Softwr<\$5000	15,500	8,800	0	0
5430	Supp-Furn&Equip<\$5000	0	1,500	0	0
5461	Supp-Office	7,675	7,675	0	0
5502	Dues & Subscriptions	7,350	5,850	0	0
5550	Postage & Delivery	500	500	0	5
5570	Printing&Reproduction	4,240	3,990	0	0
5622	Special Proj & Svcs	7,500	0	0	0
Dept 3104-Nursing Ad Totals		<u>401,930</u>	<u>360,925</u>	<u>0</u>	<u>5</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1302-Nursing-AD					
5100	FAC-Full time	913,655	799,376	737,049	772,559
5102	FAC-Stipends	93,660	89,820	81,000	95,160
5103	FAC-Overload/overtime	27,500	42,500	42,500	21,332
5105	FAC-Part time	45,000	30,000	10,000	21,778
5140	PRO-Full time	0	0	132,931	143,210
5142	PRO-Stipends	0	0	6,750	0
5145	PRO-Part time	0	0	0	830
5160	CLA-Full time	0	0	59,673	61,044
5165	CLA-Part time	0	0	0	4,362
5332	Professional Svcs-Oth	0	0	0	112
5370	Utilities-Telephone	0	0	160	31
5421	Supp-Cmp Softwr<\$5000	0	0	7,438	7,438
5430	Supp-Furn&Equip<\$5000	2,500	2,500	4,000	3,250
5440	Supp-Instructional	29,300	29,300	73,665	27,178
5450	Supp-Maintenance	0	0	0	12,100
5460	Supp-from Media Svcs	1,000	4,183	4,183	254
5461	Supp-Office	0	0	6,000	5,710
5462	Supp-Other	1,000	1,000	1,000	1,857
5463	Supp-Testing	78,200	88,200	0	58,780
5502	Dues & Subscriptions	0	0	0	4,276
5512	Insur-Prof Liability	0	0	0	5,778
5550	Postage & Delivery	0	0	400	151
5570	Printing&Reproduction	0	0	3,000	1,661
5600	Publ Relations&Advert	0	0	0	400
5640	Trvel Wrk Rel-Employe	0	0	0	11,379
Dept 1302-Nursing-AD Totals		<u>1,191,815</u>	<u>1,086,879</u>	<u>1,169,749</u>	<u>1,260,630</u>
Department: 1303-Nursing-VN					
5100	FAC-Full time	299,983	285,184	252,174	236,187
5102	FAC-Stipends	26,070	20,484	19,320	16,647
5103	FAC-Overload/overtime	9,000	9,000	9,000	5,940
5105	FAC-Part time	30,000	30,000	0	13,617
5140	PRO-Full time	0	0	19,271	13,834
5160	CLA-Full time	0	0	17,753	21,025
5370	Utilities-Telephone	0	0	50	1
5421	Supp-Cmp Softwr<\$5000	0	0	0	1,313
5440	Supp-Instructional	2,000	1,300	12,755	7,523
5460	Supp-from Media Svcs	500	1,000	1,000	0
5461	Supp-Office	0	0	1,625	1,311
5462	Supp-Other	300	300	300	364
5463	Supp-Testing	12,000	10,800	0	11,100
5550	Postage & Delivery	0	0	100	17
5570	Printing&Reproduction	0	0	950	690
5640	Trvel Wrk Rel-Employe	0	0	0	2,041
Dept 1303-Nursing-VN Totals		<u>379,853</u>	<u>358,068</u>	<u>334,298</u>	<u>331,610</u>

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	2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual	
Department Group: PDA- Professional Dev Academy					
Department: 5126-Prof Develop Acad					
5102	FAC-Stipends	3,000	3,000	3,000	3,000
5370	Utilities-Telephone	0	1	1	0
5440	Supp-Instructional	0	150	150	0
5461	Supp-Office	100	200	200	124
5550	Postage & Delivery	10	10	10	1
5570	Printing&Reproduction	25	25	25	0
5592	Prof Dev-PDA-Instruct	110,000	100,000	115,000	110,250
5622	Special Proj & Svcs	10,000	0	0	0
	Dept 5126-Prof Devel Totals	<u>123,135</u>	<u>103,386</u>	<u>118,386</u>	<u>113,375</u>
Department Group: PSC- Public Service Careers					
Department: 3301-Adm-Pub Svc Ed					
5140	PRO-Full time	0	0	46,079	36,986
5160	CLA-Full time	78,973	80,434	72,068	76,109
5430	Supp-Furn&Equip<\$5000	750	450	500	0
5461	Supp-Office	3,500	3,200	3,200	3,323
5550	Postage & Delivery	50	50	260	70
5570	Printing&Reproduction	200	200	200	123
	Dept 3301-Adm-Pub Sv Totals	<u>83,473</u>	<u>84,334</u>	<u>122,307</u>	<u>116,611</u>
Department: 1305-Criminal Justice					
5100	FAC-Full time	70,308	68,741	66,738	87,372
5102	FAC-Stipends	10,000	8,000	5,820	5,820
5105	FAC-Part time	9,800	9,800	9,800	3,319
5350	Rent-Equip & Other	0	0	0	500
5370	Utilities-Telephone	7	7	7	19
5440	Supp-Instructional	250	250	250	791
5570	Printing&Reproduction	75	75	75	0
5640	Trvel Wrk Rel-Employe	0	0	0	335
	Dept 1305-Criminal J Totals	<u>90,440</u>	<u>86,873</u>	<u>82,690</u>	<u>98,156</u>
Department: 1399-Emergency Management Credit					
5105	FAC-Part time	17,000	0	0	0
5430	Supp-Furn&Equip<\$5000	5,000	5,000	0	0
5440	Supp-Instructional	5,000	5,000	0	0
5462	Supp-Other	500	750	0	0
5550	Postage & Delivery	50	50	0	0
5570	Printing&Reproduction	1,000	1,000	0	0
	Dept 1399-Emergency Totals	<u>28,550</u>	<u>11,800</u>	<u>0</u>	<u>0</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1306-EMS-Credit					
5100	FAC-Full time	134,935	131,927	120,650	105,412
5105	FAC-Part time	100,000	120,000	75,000	143,285
5332	Professional Svcs-Oth	6,875	6,875	6,875	4,225
5350	Rent-Equip & Other	540	540	540	0
5370	Utilities-Telephone	7	7	7	3
5440	Supp-Instructional	10,800	10,800	20,125	17,620
5460	Supp-from Media Svcs	500	500	500	0
5461	Supp-Office	20	20	20	1,200
5462	Supp-Other	13,000	15,600	15,600	9,416
5502	Dues & Subscriptions	0	0	0	1,625
5550	Postage & Delivery	0	0	0	132
5570	Printing&Reproduction	1,000	2,700	2,700	546
5622	Special Proj & Svcs	1,500	1,500	1,500	540
5640	Trvel Wrk Rel-Employe	0	0	0	500
Dept 1306-EMS-Credit Totals		<u>269,177</u>	<u>290,469</u>	<u>243,517</u>	<u>284,504</u>
Department: 1308-Fire Tech					
5100	FAC-Full time	66,013	64,541	30,470	32,271
5105	FAC-Part time	173,550	173,550	133,550	113,788
5300	Cont Svcs-Pd Cntractr	0	0	0	975
5320	Maint & Repair Svcs	20,750	13,500	10,000	13,035
5351	Rent-Facilities	9,900	6,900	6,900	4,200
5352	Rent-Vehicles	500	500	500	389
5370	Utilities-Telephone	30	30	30	9
5430	Supp-Furn&Equip<\$5000	9,000	9,000	7,000	7,585
5440	Supp-Instructional	10,280	10,280	8,000	6,649
5460	Supp-from Media Svcs	0	0	3,260	3,315
5461	Supp-Office	55	55	0	0
5462	Supp-Other	0	0	400	562
5502	Dues & Subscriptions	0	0	0	194
5570	Printing&Reproduction	250	250	0	513
Dept 1308-Fire Tech Totals		<u>290,328</u>	<u>278,606</u>	<u>200,110</u>	<u>183,485</u>
Department: 1309-Fire Tech-Basic					
5100	FAC-Full time	0	0	30,470	32,271
5105	FAC-Part time	0	0	40,000	43,318
5430	Supp-Furn&Equip<\$5000	0	0	0	94
5440	Supp-Instructional	0	0	0	-263
5461	Supp-Office	0	0	55	0
5462	Supp-Other	0	0	620	212
5502	Dues & Subscriptions	0	0	0	259
5570	Printing&Reproduction	0	0	250	0
5640	Trvel Wrk Rel-Employe	0	0	0	343
Dept 1309-Fire Tech- Totals		<u>0</u>	<u>0</u>	<u>71,395</u>	<u>76,234</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1310-Firearms Acad					
5105	FAC-Part time	11,624	11,624	12,500	17,328
5140	PRO-Full time	30,073	30,075	29,199	8,675
5320	Maint & Repair Svcs	225	225	250	244
5370	Utilities-Telephone	0	3	3	1
5430	Supp-Furn&Equip<\$5000	2,000	2,000	2,000	1,875
5440	Supp-Instructional	47,000	50,000	50,000	47,436
5462	Supp-Other	0	0	100	0
5570	Printing&Reproduction	100	100	100	129
Dept 1310-Firearms A Totals		<u>91,022</u>	<u>94,027</u>	<u>94,152</u>	<u>75,688</u>
Department: 1315-Health Info Mgmt					
5100	FAC-Full time	113,756	111,220	105,058	111,220
5102	FAC-Stipends	4,000	0	0	0
5103	FAC-Overload/overtime	2,500	15,000	15,000	14,739
5105	FAC-Part time	30,000	30,000	30,000	11,825
5421	Supp-Cmp Softwr<\$5000	1,000	8,100	8,100	6,000
5440	Supp-Instructional	600	600	600	479
5461	Supp-Office	0	0	50	0
5462	Supp-Other	50	50	50	0
5502	Dues & Subscriptions	0	0	0	2,685
5570	Printing&Reproduction	0	0	40	0
Dept 1315-Health Inf Totals		<u>151,906</u>	<u>164,970</u>	<u>158,898</u>	<u>146,948</u>
Department: 1311-Law Enforcement					
5105	FAC-Part time	66,500	66,500	44,500	57,561
5140	PRO-Full time	35,896	35,096	30,978	34,761
5165	CLA-Part time	0	0	0	759
5370	Utilities-Telephone	0	0	0	1
5440	Supp-Instructional	850	850	850	835
5462	Supp-Other	240	240	350	80
5502	Dues & Subscriptions	0	0	0	538
5570	Printing&Reproduction	400	400	400	444
5640	Trvel Wrk Rel-Employe	0	0	0	828
Dept 1311-Law Enforc Totals		<u>103,886</u>	<u>103,086</u>	<u>77,078</u>	<u>95,807</u>
Department: 1312-Law Enfrcmnt-NonCR					
5105	FAC-Part time	2,000	2,000	32,125	28,296
5140	PRO-Full time	35,893	35,096	30,978	39,855
5370	Utilities-Telephone	5	5	5	2
5440	Supp-Instructional	800	800	800	797
5461	Supp-Office	40	40	40	0
5462	Supp-Other	250	250	250	309
5570	Printing&Reproduction	250	250	250	238
5640	Trvel Wrk Rel-Employe	0	0	0	601
Dept 1312-Law Enfrcm Totals		<u>39,238</u>	<u>38,441</u>	<u>64,448</u>	<u>70,098</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1316-Medical Assistant					
5100	FAC-Full time	128,086	126,539	63,990	67,866
5102	FAC-Stipends	4,000	0	0	0
5105	FAC-Part time	25,000	30,000	30,000	35,989
5440	Supp-Instructional	4,000	3,000	3,000	2,471
5462	Supp-Other	400	400	400	127
5502	Dues & Subscriptions	0	0	0	1,328
5570	Printing&Reproduction	0	50	50	0
5640	Trvel Wrk Rel-Employe	0	0	0	290
Dept 1316-Medical As Totals		<u>161,486</u>	<u>159,989</u>	<u>97,440</u>	<u>108,071</u>
Department: 1313-Pharmacy Tech					
5100	FAC-Full time	66,274	64,797	61,077	64,797
5102	FAC-Stipends	4,000	0	0	0
5105	FAC-Part time	3,780	3,780	7,500	3,920
5370	Utilities-Telephone	0	0	0	1
5440	Supp-Instructional	1,100	1,100	1,100	1,044
5462	Supp-Other	225	225	225	285
5502	Dues & Subscriptions	0	0	0	2,869
5550	Postage & Delivery	0	0	0	18
5570	Printing&Reproduction	0	75	75	7
Dept 1313-Pharmacy T Totals		<u>75,379</u>	<u>69,977</u>	<u>69,977</u>	<u>72,941</u>
Department: 1314-Security Acad					
5105	FAC-Part time	1,000	2,000	6,500	9,704
5140	PRO-Full time	30,073	30,075	29,199	8,675
5440	Supp-Instructional	250	250	250	100
5461	Supp-Office	75	75	75	120
5462	Supp-Other	100	100	100	100
5502	Dues & Subscriptions	0	0	0	361
5570	Printing&Reproduction	240	240	240	0
Dept 1314-Security A Totals		<u>31,738</u>	<u>32,740</u>	<u>36,364</u>	<u>19,060</u>
Department: 1115-Supp. Inst.					
5165	CLA-Part time	0	38,000	0	0
Dept 1115-Supp. Inst Totals		<u>0</u>	<u>38,000</u>	<u>0</u>	<u>0</u>
Department Group: PVA- Performing/Visual Arts					
Department: 3103-Adm-Perf&Vis Arts					
5102	FAC-Stipends	8,000	8,000	0	0
5160	CLA-Full time	52,084	50,923	47,772	50,923
5370	Utilities-Telephone	5	0	0	4
5461	Supp-Office	465	450	400	453
5550	Postage & Delivery	45	40	30	49
5570	Printing&Reproduction	0	15	75	0
Dept 3103-Adm-Perf&V Totals		<u>60,599</u>	<u>59,428</u>	<u>48,277</u>	<u>51,429</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1116-Art					
5100	FAC-Full time	183,553	179,460	169,161	179,460
5103	FAC-Overload/overtime	2,400	3,480	3,480	0
5104	FAC-Summer	4,800	0	0	2,400
5105	FAC-Part time	14,400	26,200	26,200	1,800
5165	CLA-Part time	5,433	5,433	5,433	4,522
5320	Maint & Repair Svcs	666	666	740	489
5332	Professional Svcs-Oth	2,520	2,520	2,200	2,430
5420	Supp-Cmp Hardwr<\$5000	0	0	0	999
5430	Supp-Furn&Equip<\$5000	0	0	0	1,348
5440	Supp-Instructional	6,092	6,092	6,092	6,169
5461	Supp-Office	125	125	125	119
5462	Supp-Other	460	460	460	292
5570	Printing&Reproduction	100	100	100	6
5642	COM Vehicle Use	25	25	0	14
Dept 1116-Art Totals		<u>220,574</u>	<u>224,561</u>	<u>213,991</u>	<u>200,048</u>
Department: 2203-Art Gallery					
5140	PRO-Full time	41,232	53,750	47,085	53,750
5332	Professional Svcs-Oth	1,600	1,600	2,250	1,560
5370	Utilities-Telephone	5	5	5	0
5440	Supp-Instructional	0	0	0	400
5461	Supp-Office	50	50	50	50
5462	Supp-Other	1,300	1,300	1,300	909
5514	Insurance-Other	700	700	700	700
5550	Postage & Delivery	1,250	1,250	600	1,649
5570	Printing&Reproduction	1,250	1,250	1,250	626
5640	Trvel Wrk Rel-Employe	0	0	0	87
5641	Trvel Wrk Rel-Non-Emp	0	0	0	375
Dept 2203-Art Galler Totals		<u>47,387</u>	<u>59,905</u>	<u>53,240</u>	<u>60,106</u>
Department: 1117-Music					
5100	FAC-Full time	268,010	259,910	244,993	259,910
5102	FAC-Stipends	0	0	5,820	5,820
5103	FAC-Overload/overtime	1,100	3,100	0	3,100
5104	FAC-Summer	4,800	4,800	5,000	4,800
5105	FAC-Part time	20,000	15,000	22,320	14,526
5165	CLA-Part time	6,000	4,000	3,000	3,110
5320	Maint & Repair Svcs	1,620	1,620	1,800	1,233
5332	Professional Svcs-Oth	3,000	3,000	3,000	3,060
5351	Rent-Facilities	0	0	0	400
5352	Rent-Vehicles	600	600	0	542
5370	Utilities-Telephone	10	4	4	6
5440	Supp-Instructional	5,000	5,250	5,250	5,181
5461	Supp-Office	240	240	240	236
5462	Supp-Other	150	150	75	175
5465	Supp-from Media Svcs	25	25	25	0
5502	Dues & Subscriptions	0	0	0	547
5570	Printing&Reproduction	1,000	1,500	1,500	1,715
5640	Trvel Wrk Rel-Employe	0	0	0	4,697
5641	Trvel Wrk Rel-Non-Emp	150	150	0	-2
5642	COM Vehicle Use	0	0	0	7
Dept 1117-Music Totals		<u>311,705</u>	<u>299,349</u>	<u>293,027</u>	<u>309,063</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 2204-Student Theater					
5100	FAC-Full time	44,431	39,000	0	0
5140	PRO-Full time	120,400	117,717	202,994	170,836
5160	CLA-Full time	47,625	43,890	41,210	43,890
5165	CLA-Part time	4,500	4,500	4,500	2,750
5300	Cont Svcs-Pd Cntractr	1,485	1,485	1,650	1,200
5320	Maint & Repair Svcs	6,750	6,750	7,500	5,977
5332	Professional Svcs-Oth	28,600	28,600	15,000	25,625
5370	Utilities-Telephone	0	0	0	9
5461	Supp-Office	300	300	300	198
5462	Supp-Other	400	400	400	100
5480	Theater-Costume Exp	10,500	10,000	5,000	5,047
5481	Theater-Oth Prod Exp	12,500	12,000	9,000	8,858
5550	Postage & Delivery	700	700	700	1,038
5570	Printing&Reproduction	4,000	4,000	4,000	4,455
5610	Royalty/License Pymts	14,400	14,400	12,000	27,966
Dept 2204-Student Th Totals		<u>296,591</u>	<u>283,742</u>	<u>304,254</u>	<u>297,949</u>
Department: 1118-Theater Arts-Credit					
5100	FAC-Full time	29,621	26,000	0	0
5105	FAC-Part time	0	0	9,000	7,875
5140	PRO-Full time	0	0	16,885	11,667
5370	Utilities-Telephone	5	5	5	0
5440	Supp-Instructional	700	700	700	410
5461	Supp-Office	75	75	75	75
5570	Printing&Reproduction	50	50	50	0
Dept 1118-Theater Ar Totals		<u>30,451</u>	<u>26,830</u>	<u>26,715</u>	<u>20,027</u>
Department Group: SAF- Safety CR					
Department: 1230-Safety-CR					
5100	FAC-Full time	119,300	116,641	89,395	93,513
5102	FAC-Stipends	2,000	0	0	0
5105	FAC-Part time	26,000	26,000	26,000	21,630
5160	CLA-Full time	39,919	37,892	35,549	37,892
5420	Supp-Cmp Hardwr<\$5000	0	0	0	135
5440	Supp-Instructional	2,000	2,000	2,000	1,783
5461	Supp-Office	680	680	680	680
5570	Printing&Reproduction	300	300	300	167
5622	Special Proj & Svcs	350	350	350	207
Dept 1230-Safety-CR Totals		<u>190,549</u>	<u>183,863</u>	<u>154,274</u>	<u>156,007</u>
Department Group: SOC- Social & Behavioral Science					
Department: 3106-Adm-Soc Sci					
5102	FAC-Stipends	8,000	8,000	0	0
5160	CLA-Full time	43,583	42,611	35,107	35,032
5370	Utilities-Telephone	20	20	2	4
5430	Supp-Furn&Equip<\$5000	0	0	0	4,494
5440	Supp-Instructional	1,495	1,495	0	0
5461	Supp-Office	9,465	9,565	9,565	5,171
5465	Supp-from Media Svcs	100	100	90	0
5550	Postage & Delivery	50	50	45	3
5570	Printing&Reproduction	350	350	135	249
Dept 3106-Adm-Soc Sc Totals		<u>63,063</u>	<u>62,191</u>	<u>44,944</u>	<u>44,953</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1124-Economics					
5100	FAC-Full time	126,721	123,896	116,786	123,896
5103	FAC-Overload/overtime	2,490	5,000	5,000	495
5104	FAC-Summer	4,800	4,440	4,440	4,800
5105	FAC-Part time	14,400	10,000	10,000	8,719
5640	Trvel Wrk Rel-Employe	0	0	0	997
Dept 1124-Economics Totals		<u>148,411</u>	<u>143,336</u>	<u>136,226</u>	<u>138,907</u>
Department: 1125-Foreign Lang					
5100	FAC-Full time	57,168	55,894	52,684	55,894
5103	FAC-Overload/overtime	5,560	5,560	5,560	3,058
5104	FAC-Summer	11,520	6,400	6,400	8,640
5105	FAC-Part time	1,800	1,800	4,000	0
5502	Dues & Subscriptions	0	0	0	45
Dept 1125-Foreign La Totals		<u>76,048</u>	<u>69,654</u>	<u>68,644</u>	<u>67,637</u>
Department: 1126-Government					
5100	FAC-Full time	273,319	267,227	290,770	287,629
5103	FAC-Overload/overtime	10,830	15,000	5,000	7,823
5104	FAC-Summer	22,320	20,160	20,160	20,160
5105	FAC-Part time	19,800	16,000	6,000	19,770
5370	Utilities-Telephone	0	0	0	2
5640	Trvel Wrk Rel-Employe	0	0	0	1,030
Dept 1126-Government Totals		<u>326,269</u>	<u>318,387</u>	<u>321,930</u>	<u>336,414</u>
Department: 1127-Hist&Geog					
5100	FAC-Full time	160,075	149,386	206,214	149,386
5102	FAC-Stipends	0	0	5,820	0
5103	FAC-Overload/overtime	10,830	11,500	11,500	11,103
5104	FAC-Summer	2,160	14,000	14,000	4,320
5105	FAC-Part time	47,700	51,800	59,000	63,225
5300	Cont Svcs-Pd Cntractr	29,200	26,550	14,500	25,600
5370	Utilities-Telephone	0	0	0	2
5570	Printing&Reproduction	0	0	0	16
5640	Trvel Wrk Rel-Employe	0	0	0	2,296
Dept 1127-Hist&Geog Totals		<u>249,965</u>	<u>253,236</u>	<u>311,034</u>	<u>255,948</u>
Department: 1129-Psychology					
5100	FAC-Full time	257,892	252,144	91,253	96,808
5103	FAC-Overload/overtime	14,595	24,550	13,500	14,870
5104	FAC-Summer	28,080	23,880	10,800	8,914
5105	FAC-Part time	54,000	35,000	35,000	33,608
5300	Cont Svcs-Pd Cntractr	7,200	6,480	2,000	0
5370	Utilities-Telephone	0	0	10	3
5440	Supp-Instructional	0	0	1,495	1,264
5465	Supp-from Media Svcs	0	0	10	0
5550	Postage & Delivery	0	0	5	0
5570	Printing&Reproduction	0	0	0	112
5640	Trvel Wrk Rel-Employe	0	0	0	236
Dept 1129-Psychology Totals		<u>361,767</u>	<u>342,054</u>	<u>154,073</u>	<u>155,815</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 1130-Sociology					
5100	FAC-Full time	50,793	49,661	46,811	49,661
5103	FAC-Overload/overtime	4,170	6,290	6,290	0
5104	FAC-Summer	8,640	8,640	8,640	8,640
5105	FAC-Part time	16,200	20,000	20,000	17,400
5370	Utilities-Telephone	0	0	5	0
5570	Printing&Reproduction	0	0	45	0
5640	Trvel Wrk Rel-Employe	0	0	0	171
Dept 1130-Sociology Totals		<u>79,803</u>	<u>84,591</u>	<u>81,791</u>	<u>75,872</u>
Department: 1132-Student Succes					
5100	FAC-Full time	0	0	138,186	155,171
5102	FAC-Stipends	0	0	0	5,820
5103	FAC-Overload/overtime	0	0	11,050	4,274
5104	FAC-Summer	0	0	13,080	8,640
5640	Trvel Wrk Rel-Employe	0	0	0	2,254
Dept 1132-Student Su Totals		<u>0</u>	<u>0</u>	<u>162,316</u>	<u>176,159</u>
Department Group: VPI- VP Instruction					
Department: 5136-Gen Ed Assessment					
5102	FAC-Stipends	0	0	8,730	8,730
Dept 5136-Gen Ed Ass Totals		<u>0</u>	<u>0</u>	<u>8,730</u>	<u>8,730</u>
Department: 5137-QEP					
5102	FAC-Stipends	5,820	5,820	5,820	5,820
5105	FAC-Part time	7,200	10,800	10,800	0
5140	PRO-Full time	92,571	95,924	47,460	50,794
5145	PRO-Part time	27,500	20,000	20,000	21,386
5165	CLA-Part time	16,000	24,700	24,700	16,987
5410	Supp-Childcare Food	1,500	700	1,000	258
5421	Supp-Cmp Softwr<\$5000	25,755	24,310	23,607	23,615
5460	Supp-from Media Svcs	200	600	600	0
5461	Supp-Office	500	1,000	1,000	655
5462	Supp-Other	600	700	700	420
5570	Printing&Reproduction	500	1,000	1,000	1
5600	Publ Relations&Advert	3,000	3,000	3,000	263
5640	Trvel Wrk Rel-Employe	0	0	0	2,313
Dept 5137-QEP Totals		<u>181,146</u>	<u>188,554</u>	<u>139,687</u>	<u>122,512</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 5149-VP Instruction					
5102	FAC-Stipends	400	0	0	0
5105	FAC-Part time	30,275	0	0	0
5120	ADM-Full time	122,191	119,467	104,201	123,047
5160	CLA-Full time	53,511	52,318	49,830	52,318
5370	Utilities-Telephone	465	465	465	476
5440	Supp-Instructional	6,000	0	0	0
5461	Supp-Office	700	700	700	462
5462	Supp-Other	7,200	9,800	1,400	3,233
5502	Dues & Subscriptions	0	0	0	1,050
5550	Postage & Delivery	125	125	125	251
5570	Printing&Reproduction	650	400	400	272
5595	Dues&Subscrip-Bdget Sweep A	18,000	18,000	53,000	0
5639	Trvel-Budget Sweep Account	78,000	85,000	85,000	0
5640	Trvel Wrk Rel-Employe	24,000	24,000	20,000	27,969
Dept 5149-VP Instruc Totals		<u>341,517</u>	<u>310,275</u>	<u>315,121</u>	<u>209,078</u>
Dept. Lead 3000-VP Instruc Totals		<u>15,048,246</u>	<u>14,834,737</u>	<u>14,326,704</u>	<u>14,285,376</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Area: 4000-VP Student Services					
Department Group: ADM- Admissions					
Department: 4102-Admissions					
5120	ADM-Full time	0	75,182	71,509	75,182
5140	PRO-Full time	188,111	126,542	123,808	134,293
5160	CLA-Full time	201,920	285,462	228,140	227,231
5165	CLA-Part time	4,000	4,000	4,000	0
5352	Rent-Vehicles	350	350	350	348
5370	Utilities-Telephone	25	1,200	600	1,173
5461	Supp-Office	5,250	5,250	5,250	4,805
5462	Supp-Other	920	920	920	634
5502	Dues & Subscriptions	0	0	0	1,903
5550	Postage & Delivery	4,000	4,000	4,000	2,243
5570	Printing&Reproduction	4,000	4,000	4,000	2,752
5622	Special Proj & Svcs	1,500	1,500	1,500	393
5640	Trvel Wrk Rel-Employe	0	0	0	5,590
Dept 4102-Admissions Totals		<u>410,076</u>	<u>508,406</u>	<u>444,077</u>	<u>456,547</u>
Department: 4124-Student Graduation					
5332	Professional Svcs-Oth	2,500	2,500	1,000	600
5350	Rent-Equip & Other	4,250	4,250	6,750	2,550
5351	Rent-Facilities	10,500	10,500	10,500	9,543
5461	Supp-Office	250	250	250	181
5462	Supp-Other	9,900	13,000	3,000	12,278
5550	Postage & Delivery	1,500	1,500	1,500	1,472
5570	Printing&Reproduction	6,000	6,000	1,000	3,346
Dept 4124-Student Gr Totals		<u>34,900</u>	<u>38,000</u>	<u>24,000</u>	<u>29,970</u>
Department Group: JUD- Judicial Affairs					
Department: 4123-Judicial Affairs					
5120	ADM-Full time	89,144	79,761	75,863	79,761
5165	CLA-Part time	7,182	7,182	0	0
5332	Professional Svcs-Oth	5,000	5,000	0	0
5370	Utilities-Telephone	5	5	5	8
5420	Supp-Cmp Hardwr<\$5000	0	0	0	190
5461	Supp-Office	600	600	200	119
5550	Postage & Delivery	100	100	100	14
5570	Printing&Reproduction	35	35	35	0
5640	Trvel Wrk Rel-Employe	0	0	0	441
Dept 4123-Judicial A Totals		<u>102,066</u>	<u>92,683</u>	<u>76,203</u>	<u>80,533</u>
Department Group: RCT- Recruitment					
Department: 4111-Enrollment Mgmt					
5140	PRO-Full time	67,499	0	0	0
5160	CLA-Full time	42,313	39,029	31,583	32,571
5165	CLA-Part time	80,000	80,000	40,000	75,577
5370	Utilities-Telephone	10	10	10	9
5461	Supp-Office	1,000	1,000	1,000	811
5462	Supp-Other	2,800	2,800	2,800	771
5570	Printing&Reproduction	500	500	500	798
5622	Special Proj & Svcs	500	500	500	265
Dept 4111-Enrollment Totals		<u>194,622</u>	<u>123,839</u>	<u>76,393</u>	<u>110,802</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 4131-Recruitment					
5140	PRO-Full time	204,571	138,611	209,006	135,660
5145	PRO-Part time	0	0	23,535	6,410
5160	CLA-Full time	0	45,130	0	0
5370	Utilities-Telephone	0	0	0	51
5461	Supp-Office	1,290	1,290	290	1,139
5462	Supp-Other	2,700	2,700	200	106
5502	Dues & Subscriptions	0	0	0	23
5570	Printing&Reproduction	1,500	1,500	200	828
5622	Special Proj & Svcs	22,000	22,000	1,200	3,176
5640	Trvel Wrk Rel-Employe	0	0	0	2,099
Dept 4131-Recruitmen Totals		<u>232,061</u>	<u>211,231</u>	<u>234,431</u>	<u>149,492</u>
Department Group: REC- Facilities and Student Recreatio					
Department: 4134-Facilities and Student Recreat					
5140	PRO-Full time	32,767	77,166	89,798	101,655
5160	CLA-Full time	62,468	41,440	38,760	41,440
5165	CLA-Part time	93,000	93,000	78,500	76,687
5320	Maint & Repair Svcs	7,200	7,200	8,000	7,765
5332	Professional Svcs-Oth	7,000	7,000	0	0
5350	Rent-Equip & Other	24,816	24,816	0	0
5352	Rent-Vehicles	1,200	1,200	1,200	414
5430	Supp-Furn&Equip<\$5000	0	0	0	4,103
5461	Supp-Office	965	965	865	836
5462	Supp-Other	30,500	30,500	26,500	19,571
5550	Postage & Delivery	0	0	0	52
5570	Printing&Reproduction	1,175	1,175	1,175	521
5600	Publ Relations&Advert	0	0	0	450
5640	Trvel Wrk Rel-Employe	0	0	0	36
5642	COM Vehicle Use	500	500	500	0
Dept 4134-Facilities Totals		<u>261,591</u>	<u>284,962</u>	<u>245,298</u>	<u>253,530</u>
Department Group: SFS- Student Financial Services					
Department: 4113-Stu Financial Svcs					
5140	PRO-Full time	295,515	285,295	179,538	269,146
5160	CLA-Full time	0	0	92,152	15,901
5165	CLA-Part time	24,500	24,500	0	11,338
5183	CWS-St-25% Loc Match	5,862	5,862	5,862	0
5185	Stu Worker-100% Local	94,138	94,138	94,138	103,505
5332	Professional Svcs-Oth	9,600	9,600	0	3,950
5370	Utilities-Telephone	20	20	20	52
5461	Supp-Office	1,000	1,000	1,000	1,133
5502	Dues & Subscriptions	0	0	0	1,616
5550	Postage & Delivery	1,000	1,000	1,000	358
5570	Printing&Reproduction	1,000	1,000	500	1,398
5640	Trvel Wrk Rel-Employe	0	0	0	1,817
Dept 4113-Stu Financ Totals		<u>432,635</u>	<u>422,415</u>	<u>374,210</u>	<u>410,214</u>

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Department: 4137-Veteran Affairs					
5140	PRO-Full time	62,034	60,651	56,670	60,651
5145	PRO-Part time	37,240	37,240	18,620	17,090
5165	CLA-Part time	11,638	0	0	0
5185	Stu Worker-100% Local	1,400	1,400	1,400	1,969
5370	Utilities-Telephone	25	25	25	0
5461	Supp-Office	1,000	1,000	500	1,126
5502	Dues & Subscriptions	0	0	0	50
5550	Postage & Delivery	500	500	500	20
5570	Printing&Reproduction	2,500	2,500	1,000	67
5600	Publ Relations&Advert	0	0	0	200
5640	Trvel Wrk Rel-Employe	0	0	0	1,374
Dept 4137-Veteran Af Totals		<u>116,337</u>	<u>103,316</u>	<u>78,715</u>	<u>82,547</u>
Department Group: SLT- Student Life					
Department: 4115-Stu Organizations					
5140	PRO-Full time	32,767	32,036	30,153	32,036
5160	CLA-Full time	20,083	0	0	0
5370	Utilities-Telephone	5	5	5	1
5420	Supp-Cmp Hardwr<\$5000	0	0	0	2,948
5461	Supp-Office	300	300	300	377
5462	Supp-Other	50	50	50	2,082
5550	Postage & Delivery	5	5	5	0
5570	Printing&Reproduction	300	300	300	200
5630	Stu Develop & Events	26,000	26,000	6,000	16
5640	Trvel Wrk Rel-Employe	0	0	0	3,265
Dept 4115-Stu Organi Totals		<u>79,510</u>	<u>58,696</u>	<u>36,813</u>	<u>40,925</u>
Department Group: SSC- Student Success Center					
Department: 4103-Advise Center					
5140	PRO-Full time	248,468	196,118	239,344	221,513
5145	PRO-Part time	6,500	6,500	6,500	9,015
5160	CLA-Full time	0	0	35,245	0
5165	CLA-Part time	17,100	17,100	0	4,444
5332	Professional Svcs-Oth	4,246	4,246	0	0
5370	Utilities-Telephone	5	5	1,800	2
5430	Supp-Furn&Equip<\$5000	0	0	0	579
5461	Supp-Office	1,200	1,200	1,200	1,220
5462	Supp-Other	0	0	0	110
5550	Postage & Delivery	120	120	120	6
5570	Printing&Reproduction	700	700	700	559
5630	Stu Develop & Events	3,295	3,295	1,500	1,856
5640	Trvel Wrk Rel-Employe	0	0	0	1,499
Dept 4103-Advise Cen Totals		<u>281,634</u>	<u>229,284</u>	<u>286,409</u>	<u>240,803</u>
Department: 4104-Career Svcs					
5140	PRO-Full time	0	0	51,885	0
5461	Supp-Office	50	50	50	0
5462	Supp-Other	365	365	365	364
5502	Dues & Subscriptions	0	0	0	950
5550	Postage & Delivery	20	20	20	0
5570	Printing&Reproduction	300	300	300	299
Dept 4104-Career Svc Totals		<u>735</u>	<u>735</u>	<u>52,620</u>	<u>1,613</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 4128-Counseling					
5140	PRO-Full time	39,125	38,253	35,778	38,253
5160	CLA-Full time	21,211	20,738	19,396	20,738
5370	Utilities-Telephone	0	1	1	8
5461	Supp-Office	415	415	415	72
5550	Postage & Delivery	10	10	10	0
5570	Printing&Reproduction	50	50	50	299
Dept 4128-Counseling Totals		<u>60,811</u>	<u>59,467</u>	<u>55,650</u>	<u>59,370</u>
Department: 4119-Svcs-Disab Students					
5140	PRO-Full time	39,125	38,253	35,778	38,253
5160	CLA-Full time	21,211	20,738	19,396	20,738
5320	Maint & Repair Svcs	0	0	0	350
5332	Professional Svcs-Oth	32,774	32,774	32,774	704
5370	Utilities-Telephone	5	5	5	0
5461	Supp-Office	150	150	150	161
5462	Supp-Other	25	25	25	0
5550	Postage & Delivery	5	5	5	0
5570	Printing&Reproduction	25	25	25	0
Dept 4119-Svcs-Disab Totals		<u>93,320</u>	<u>91,975</u>	<u>88,158</u>	<u>60,206</u>
Department Group: T15-Title V Grant					
Department: 4139-Title V Grant					
5140	PRO-Full time	57,557	0	0	0
5160	CLA-Full time	16,293	0	0	0
5370	Utilities-Telephone	30	0	0	0
5461	Supp-Office	500	0	0	0
5550	Postage & Delivery	50	0	0	0
Dept 4139-Title V Gr Totals		<u>74,430</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Group: TST- Testing					
Department: 4136-Testing					
5140	PRO-Full time	96,760	94,603	134,185	95,146
5160	CLA-Full time	73,671	72,781	30,402	43,555
5165	CLA-Part time	15,000	15,000	12,000	17,118
5370	Utilities-Telephone	30	30	30	36
5430	Supp-Furn&Equip<\$5000	0	0	0	32,125
5461	Supp-Office	1,500	1,500	1,500	4,290
5463	Supp-Testing	27,000	27,000	25,000	-28,213
5550	Postage & Delivery	300	300	300	72
5570	Printing&Reproduction	1,200	1,200	1,200	73
5640	Trvel Wrk Rel-Employe	0	0	0	168
Dept 4136-Testing Totals		<u>215,461</u>	<u>212,414</u>	<u>204,617</u>	<u>164,370</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
<u>Department Group: VPS- VP Student Services</u>					
Department: 5150-VP Student Services					
5120	ADM-Full time	111,822	109,329	104,201	109,329
5160	CLA-Full time	53,511	52,318	49,829	52,318
5332	Professional Svcs-Oth	750	750	0	22,695
5352	Rent-Vehicles	100	100	100	0
5370	Utilities-Telephone	466	466	10	477
5421	Supp-Cmp Softwr<\$5000	0	0	0	5,000
5461	Supp-Office	500	500	500	917
5462	Supp-Other	0	0	0	136
5502	Dues & Subscriptions	2,100	2,100	500	136
5550	Postage & Delivery	10	10	10	54
5570	Printing&Reproduction	150	150	750	127
5590	Prof Development	600	600	0	3,329
5595	Dues&Subscrip-Bdget Sweep A	4,000	4,000	4,000	0
5600	Publ Relations&Advert	0	0	0	488
5622	Special Proj & Svcs	2,820	3,400	3,000	1,454
5639	Trvel-Budget Sweep Account	19,000	19,000	19,000	0
5640	Trvel Wrk Rel-Employe	3,000	3,000	3,000	4,812
Dept 5150-VP Student Totals		<u>198,829</u>	<u>195,723</u>	<u>184,900</u>	<u>201,272</u>
Dept. Lead 4000-VP Student Totals		<u>2,789,018</u>	<u>2,633,146</u>	<u>2,462,494</u>	<u>2,342,194</u>

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		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Area: 5000-VP Fiscal Affairs					
Department Group: CT-Custodial Services					
Department: 6106-Custodial Svcs					
5160	CLA-Full time	172,252	167,611	163,416	168,142
5163	CLA-Overload/overtime	0	0	0	8,843
5165	CLA-Part time	68,220	68,220	34,220	35,170
5300	Cont Svcs-Pd Cntractr	0	0	0	521,046
5305	Cont Svcs-Pd Tmp Agncy	0	0	125,200	0
5320	Maint & Repair Svcs	1,800	1,800	2,000	0
5450	Supp-Maintenance	72,000	72,000	72,000	69,372
5461	Supp-Office	300	300	300	0
5462	Supp-Other	650	650	650	0
Dept 6106-Custodial Totals		<u>315,222</u>	<u>310,581</u>	<u>397,786</u>	<u>802,573</u>
Department Group: FIN- Financial Services					
Department: 5127-Benefit Allocation					
5165	CLA-Part time	0	0	0	245
Dept 5127-Benefit Al Totals		<u>0</u>	<u>0</u>	<u>0</u>	<u>245</u>
Department: 5112-Financial Svcs					
5120	ADM-Full time	102,836	100,544	93,141	74,315
5140	PRO-Full time	192,842	188,318	185,801	162,457
5160	CLA-Full time	357,470	346,863	358,252	333,989
5163	CLA-Overload/overtime	3,000	5,000	0	4,644
5165	CLA-Part time	25,000	35,000	25,000	36,523
5300	Cont Svcs-Pd Cntractr	0	4,500	0	16,500
5320	Maint & Repair Svcs	247	247	1,275	0
5332	Professional Svcs-Oth	0	0	0	7,033
5350	Rent-Equip & Other	1,500	1,500	1,147	1,407
5370	Utilities-Telephone	500	500	1,500	453
5420	Supp-Cmp Hardwr<\$5000	0	1,500	1,500	2,449
5430	Supp-Furn&Equip<\$5000	0	1,500	5,000	0
5461	Supp-Office	4,000	5,250	5,750	3,318
5462	Supp-Other	400	400	700	0
5501	Bank Fees-Misc	9,000	25,000	11,400	7,787
5502	Dues & Subscriptions	13,000	0	0	11,576
5550	Postage & Delivery	4,000	4,000	6,000	3,148
5570	Printing&Reproduction	500	500	900	761
5640	Trvel Wrk Rel-Employe	0	0	0	2,428
Dept 5112-Financial Totals		<u>714,295</u>	<u>720,622</u>	<u>697,366</u>	<u>668,788</u>
Department: 9201-General Fiscal					
5462	Supp-Other	0	0	0	5,418
5900	Capital Outlay-Land	0	0	0	-2,794
Dept 9201-General Fi Totals		<u>0</u>	<u>0</u>	<u>0</u>	<u>2,624</u>
Department: 9102-Salary Savings					
5190	Vacnt Psitions	-1,018,811	-587,719	0	0
Dept 9102-Salary Sav Totals		<u>-1,018,811</u>	<u>-587,719</u>	<u>0</u>	<u>0</u>

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	2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 9101-Staff Benefits				
5199 Proposed Salary Increase	257,000	375,089	917,977	0
5220 Emp Ben LOC-Health	2,692,049	2,552,650	2,268,752	1,163,175
5221 Emp Ben LOC-Dental	68,693	68,693	70,818	69,081
5222 Emp Ben LOC-Disab	91,625	91,625	94,459	97,926
5223 Emp Ben LOC-Life	138,264	138,264	142,540	88,349
5245 Emp Ben LOC-ORP	145,013	145,013	149,498	154,684
5246 Emp Ben LOC-TRS	445,637	445,637	459,420	-66,661
5247 Emp Ben LOC-TSA	0	0	0	39,847
5248 Emp Ben LOC	0	0	0	52,425
5249 Emp Ben LOC	0	0	0	138,180
5261 Emp Ben LOC-Medicare	248,258	248,258	255,936	264,490
5263 Emp Ben LOC-Wrk Comp	134,507	134,507	200,000	85,522
5264 Emp Ben LOC-Unempl	50,524	50,524	59,015	50,333
5265 Emp Ben LOC-Acad Reg	970	970	1,000	0
5298 Retirement Incentive	419,105	589,226	757,491	559,352
5299	0	0	0	1,217,437
Dept 9101-Staff Bene Totals	<u>4,691,645</u>	<u>4,840,456</u>	<u>5,376,906</u>	<u>3,914,140</u>
Department: 5111-Tax Admin				
5340 Prop Tax Apprais Fees	178,277	178,277	178,277	169,218
5341 Prop Tax Collect Fees	55,000	25,686	25,686	54,826
Dept 5111-Tax Admin Totals	<u>233,277</u>	<u>203,963</u>	<u>203,963</u>	<u>224,044</u>
Department Group: FND-Fund Balance				
Department: 6110-Fund Balance Facilities				
5300 Cont Svcs-Pd Cntractr	0	0	0	83,123
Dept 6110-Fund Balan Totals	<u>0</u>	<u>0</u>	<u>0</u>	<u>83,123</u>
Department Group: FST- Facility Services				
Department: 6101-Facilities				
5140 PRO-Full time	136,488	92,996	90,430	92,996
5160 CLA-Full time	224,974	221,726	38,760	37,579
5165 CLA-Part time	10,000	28,664	15,000	14,619
5300 Cont Svcs-Pd Cntractr	863,511	772,936	376,250	326,802
5305 Cont Svcs-Pd Tmp Agency	0	0	0	1,864
5320 Maint & Repair Svcs	15,985	37,613	4,000	8,481
5332 Professional Svcs-Oth	15,000	82,000	49,000	44,427
5351 Rent-Facilities	544,195	411,020	411,020	409,991
5370 Utilities-Telephone	4,655	4,480	2,800	1,505
5430 Supp-Furn&Equip<\$5000	0	0	0	1,742
5450 Supp-Maintenance	95,000	95,000	15,000	15,898
5461 Supp-Office	670	620	300	469
5462 Supp-Other	8,950	8,600	600	24
5510 Insuran-Bldg Contents	599,592	599,592	599,592	598,321
5511 Insurance-Flood	52,000	72,000	72,000	44,604
5514 Insurance-Other	4,000	4,000	4,000	1,631
5550 Postage & Delivery	90	80	30	22
5570 Printing&Reproduction	1,782	1,662	100	1,602
Dept 6101-Facilities Totals	<u>2,576,892</u>	<u>2,432,989</u>	<u>1,678,882</u>	<u>1,602,577</u>

College of the Mainland
2016-17 Budget
Budget Information by Department Detail

	2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department: 6102-Major Repairs				
5320 Maint & Repair Svcs	0	0	30,000	21,865
5332 Professional Svcs-Oth	0	0	33,000	0
5450 Supp-Maintenance	0	0	10,000	18,816
5910 Capital Outlay-Bldg	0	0	60,464	0
Dept 6102-Major Repa Totals	<u>0</u>	<u>0</u>	<u>133,464</u>	<u>40,681</u>
Department: 6103-Utilities				
5332 Professional Svcs-Oth	0	0	5,000	10,000
5380 Utilities-Electricity	432,000	525,000	575,000	593,149
5381 Utilities-Natural Gas	60,000	63,000	100,000	51,592
5382 Utilities-Water&Sewer	33,000	33,000	50,000	27,476
Dept 6103-Utilities Totals	<u>525,000</u>	<u>621,000</u>	<u>730,000</u>	<u>682,217</u>
Department: 5125-Vehicle Operations				
5160 CLA-Full time	43,583	41,370	38,844	41,370
5300 Cont Svcs-Pd Cntractr	2,700	2,700	3,000	584
5320 Maint & Repair Svcs	270	270	300	844
5450 Supp-Maintenance	38,000	38,000	38,000	33,914
5461 Supp-Office	0	0	50	0
5462 Supp-Other	0	0	7,000	0
5513 Insurance-Vehicles	12,000	23,000	23,000	11,088
5648 COM Vehicle Use - Chargeback	-4,000	-4,000	-4,000	0
Dept 5125-Vehicle Op Totals	<u>92,553</u>	<u>101,340</u>	<u>106,194</u>	<u>87,800</u>
<u>Department Group: GRO- Grounds</u>				
Department: 6105-Grounds				
5160 CLA-Full time	82,792	80,947	75,062	80,947
5165 CLA-Part time	15,000	15,000	0	0
5300 Cont Svcs-Pd Cntractr	43,118	43,118	0	122,778
5305 Cont Svcs-Pd Tmp Agency	0	0	47,909	0
5320 Maint & Repair Svcs	373	336	200	311
5370 Utilities-Telephone	0	0	5	0
5450 Supp-Maintenance	20,000	20,000	19,000	13,706
5461 Supp-Office	0	0	30	0
5502 Dues & Subscriptions	0	0	0	65
5550 Postage & Delivery	0	0	5	0
5570 Printing&Reproduction	0	0	20	0
Dept 6105-Grounds Totals	<u>161,283</u>	<u>159,401</u>	<u>142,231</u>	<u>217,807</u>

College of the Mainland
2016-17 Budget
Budget Information by Department Detail

		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
Department Group: MNT- Maintenance					
Department: 6104-Maintenance					
5160	CLA-Full time	0	0	143,887	113,999
5163	CLA-Overload/overtime	0	0	0	1,734
5300	Cont Svcs-Pd Cntractr	0	0	2,400	17,475
5305	Cont Svcs-Pd Tmp Agency	0	0	0	35,218
5320	Maint & Repair Svcs	0	0	900	2,986
5350	Rent-Equip & Other	0	0	0	5,432
5370	Utilities-Telephone	0	0	1,680	1,469
5430	Supp-Furn&Equip<\$5000	0	0	3,000	0
5450	Supp-Maintenance	0	0	70,000	54,388
5461	Supp-Office	0	0	320	222
5462	Supp-Other	0	0	8,000	0
5550	Postage & Delivery	0	0	20	19
5570	Printing&Reproduction	0	0	35	82
5640	Trvel Wrk Rel-Employe	0	0	0	110
Dept 6104-Maintenanc Totals		<u>0</u>	<u>0</u>	<u>230,242</u>	<u>233,134</u>
Department Group: PUR- Purchasing					
Department: 5128-Cntrl Mail Deliv					
5160	CLA-Full time	62,369	22,530	21,521	15,095
5165	CLA-Part time	500	500	500	0
5320	Maint & Repair Svcs	1,300	1,170	1,300	0
5461	Supp-Office	500	500	500	110
5550	Postage & Delivery	10	10	10	0
5551	Cent Post-Postag&Supp	50,000	50,000	50,000	19,125
5552	Cent Post-Alloc-Depts	-50,000	-50,000	-50,000	-14,276
Dept 5128-Cntrl Mail Totals		<u>64,679</u>	<u>24,710</u>	<u>23,831</u>	<u>20,054</u>
Department: 5123-Purchasing					
5140	PRO-Full time	138,970	135,872	121,719	127,220
5160	CLA-Full time	0	22,905	14,601	25,120
5165	CLA-Part time	3,650	3,650	1,500	3,647
5332	Professional Svcs-Oth	2,500	2,500	2,500	0
5350	Rent-Equip & Other	115,000	85,000	100,000	107,050
5370	Utilities-Telephone	30	30	30	37
5461	Supp-Office	1,000	1,000	1,000	910
5462	Supp-Other	0	0	0	34
5502	Dues & Subscriptions	0	0	0	866
5550	Postage & Delivery	100	100	100	91
5600	Publ Relations&Advert	1,500	1,500	1,500	727
5640	Trvel Wrk Rel-Employe	0	0	0	3,849
Dept 5123-Purchasing Totals		<u>262,750</u>	<u>252,557</u>	<u>242,950</u>	<u>269,551</u>

College of the Mainland
2016-17 Budget
Budget Information by Department Detail

	2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual	
Department Group: VPF- VP College & Financial Services					
Department: 5140-Energy Management					
5140	PRO-Full time	0	30,338	28,788	30,338
5320	Maint & Repair Svcs	0	5,985	6,650	6,650
5332	Professional Svcs-Oth	0	120,360	120,360	120,360
5461	Supp-Office	0	0	0	51
5462	Supp-Other	0	50	50	0
5570	Printing&Reproduction	0	100	100	0
5640	Trvel Wrk Rel-Employe	0	0	0	2,884
	Dept 5140-Energy Man Totals	<u>0</u>	<u>156,833</u>	<u>155,948</u>	<u>160,283</u>
Department: 5109-Records Mgmt					
5300	Cont Svcs-Pd Cntractr	18,000	18,000	20,000	9,503
5351	Rent-Facilities	2,952	2,952	2,952	6,586
5461	Supp-Office	0	0	0	64
	Dept 5109-Records Mg Totals	<u>20,952</u>	<u>20,952</u>	<u>22,952</u>	<u>16,153</u>
Department: 5110-Safety Mgmt					
5140	PRO-Full time	0	10,113	9,596	10,113
5370	Utilities-Telephone	0	175	175	553
5461	Supp-Office	0	50	50	0
5462	Supp-Other	0	300	300	667
5502	Dues & Subscriptions	0	0	0	2,098
5550	Postage & Delivery	0	10	10	0
5570	Printing&Reproduction	0	20	20	0
	Dept 5110-Safety Mgm Totals	<u>0</u>	<u>10,668</u>	<u>10,151</u>	<u>13,431</u>
Department: 5108-VP College&Fin Svcs					
5120	ADM-Full time	125,857	123,051	104,203	85,164
5160	CLA-Full time	55,116	53,887	51,324	54,557
5162	CLA-Stipends	0	0	0	5,880
5165	CLA-Part time	0	0	0	69
5370	Utilities-Telephone	1,181	1,181	681	766
5430	Supp-Furn&Equip<\$5000	0	0	0	8,288
5461	Supp-Office	300	300	300	114
5462	Supp-Other	150	150	150	112
5502	Dues & Subscriptions	200	200	200	0
5550	Postage & Delivery	100	100	175	34
5570	Printing&Reproduction	1,000	1,000	1,600	400
5590	Prof Development	500	500	500	80
5595	Dues&Subscrip-Bdget Sweep A	8,500	15,500	15,000	0
5639	Trvel-Budget Sweep Account	18,000	23,725	18,725	5,733
5640	Trvel Wrk Rel-Employe	6,200	6,200	1,200	5,571
	Dept 5108-VP College Totals	<u>217,104</u>	<u>225,794</u>	<u>194,058</u>	<u>166,768</u>
	Dept. Lead 5000-VP Fiscal Totals	<u>8,856,841</u>	<u>9,494,147</u>	<u>10,346,924</u>	<u>9,205,993</u>

College of the Mainland
2016-17 Budget
Budget Information by Department Detail

2016-17 Budget 2015-16 Budget 2014-15 Budget 2014-15 Actual

Area: 6000-VP Institutional Advancement

Department Group: FNT- COM Foundation Dept

Department: 5145-COM Foundation Dept

5160	CLA-Full time	52,040	50,880	48,596	50,880
5320	Maint & Repair Svcs	7,519	7,519	7,855	0
5370	Utilities-Telephone	5	5	5	30
5461	Supp-Office	1,000	1,000	250	128
5462	Supp-Other	0	0	0	1,081
5502	Dues & Subscriptions	0	0	0	7,941
5550	Postage & Delivery	1,000	1,000	1,000	375
5570	Printing&Reproduction	3,200	3,200	2,200	3,745
5622	Special Proj & Svcs	20,000	20,000	20,000	15,438
5640	Trvel Wrk Rel-Employe	0	0	0	20
Dept 5145-COM Founda Totals		<u>84,764</u>	<u>83,604</u>	<u>79,906</u>	<u>79,638</u>

Department Group: MRK- Marketing and Communications

Department: 5146-Marketing and Communications

5140	PRO-Full time	223,732	215,471	199,841	215,471
5145	PRO-Part time	0	18,482	0	5,453
5160	CLA-Full time	37,658	35,747	34,437	35,747
5300	Cont Svcs-Pd Cntractr	9,580	28,080	6,200	2,953
5352	Rent-Vehicles	0	75	75	0
5370	Utilities-Telephone	1,000	1,000	1,000	406
5461	Supp-Office	1,000	1,000	1,000	568
5462	Supp-Other	16,200	16,200	6,500	10,450
5502	Dues & Subscriptions	0	0	0	4,399
5550	Postage & Delivery	600	600	600	717
5570	Printing&Reproduction	9,000	12,000	12,000	5,143
5600	Publ Relations&Advert	210,700	222,700	210,700	225,690
5640	Trvel Wrk Rel-Employe	0	0	0	6,471
5642	COM Vehicle Use	0	0	0	6
Dept 5146-Marketing Totals		<u>509,470</u>	<u>551,355</u>	<u>472,353</u>	<u>513,474</u>

College of the Mainland
2016-17 Budget
Budget Information by Department Detail

		2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
<u>Department Group: VPA- VP for Institutional Advancement</u>					
Department: 5142-VP Institutional Advancement					
5120	ADM-Full time	115,176	112,609	107,326	112,609
5140	PRO-Full time	113,792	109,492	117,000	175,600
5145	PRO-Part time	0	0	0	780
5160	CLA-Full time	101,470	52,318	49,829	52,318
5165	CLA-Part time	0	11,400	11,400	5,881
5332	Professional Svcs-Oth	0	0	0	9,728
5352	Rent-Vehicles	0	173	173	0
5370	Utilities-Telephone	475	475	475	479
5430	Supp-Furn&Equip<\$5000	0	4,043	0	0
5461	Supp-Office	1,475	1,475	1,475	1,461
5462	Supp-Other	2,125	4,125	3,375	2,278
5502	Dues & Subscriptions	2,300	2,300	1,200	2,889
5550	Postage & Delivery	1,500	1,500	600	1,396
5570	Printing&Reproduction	3,500	4,500	2,000	87
5595	Dues&Subscrip-Bdget Sweep A	10,000	10,000	10,000	0
5600	Publ Relations&Advert	0	0	0	1,750
5622	Special Proj & Svcs	10,000	30,823	10,823	0
5639	Trvel-Budget Sweep Account	15,000	15,000	15,000	0
5640	Trvel Wrk Rel-Employe	4,500	4,500	4,500	14,644
Dept 5142-VP Institu Totals		<u>381,313</u>	<u>364,733</u>	<u>335,176</u>	<u>381,900</u>
Dept. Lead 6000-VP Institu Totals		<u>975,547</u>	<u>999,692</u>	<u>887,435</u>	<u>975,012</u>

College of the Mainland
2016-17 Budget
Budget Information by Department Detail

	2016-17 Budget	2015-16 Budget	2014-15 Budget	2014-15 Actual
<u>Totals:</u>	<u>31,370,681</u>	<u>31,900,000</u>	<u>32,177,164</u>	<u>32,000,334</u>

College of the Mainland 2016-17 Budget Operating Budget Stipends

Institutional Effectiveness Council (IEC)

Dr. Steve Sewell serve as Co-Chair of the Institutional Effectiveness Council (IEC). The IEC oversees the College's institutional effectiveness processes, which are critical not only to the College's continuous improvement, but also to the College's accreditation reaffirmation.

Dr. Sewell accepted these duties prior to his assumption of his current role as Dean of Academic Programs, respectively. As institutional effectiveness is a big responsibility, and often vested in a full-time position dedicated to institutional effectiveness, assessment, and accreditation, each earns a stipend equal to half the amount of what used to be a Department Chair's stipend (half of \$5,820). Dr. Sewell also serves as Director of Instructional Assessment, in which role he oversees the assessment of course-level and program-level student learning outcomes; thus, he earns an additional stipend.

Hazardous Duty

- Required by Texas Government Code Annotated Section 659.301-308 and administered under Texas Administrative Code, Title 34, Part 1, Chapter 5, Subchapter D, Rule 5.39.

Department Chair

- Serve three-year terms
- Recruited from existing faculty
- Appointed by the Dean and approved by the VPI.
- Responsibilities:
 - Development of course schedule
 - Supervision of personnel
 - Annual performance evaluations
 - Classroom observations
 - Oversight of faculty PDA plans
 - Performance corrections as needed
 - Assignment of tenure mentors
 - Faculty Credentialing
 - Staffing (hiring adjuncts and chairing search committees for FT faculty)
 - Budget administration

- Oversight of instructional assessment, course-level and program evaluation
- Unit plans and three-year review reports
- Information sharing, department meetings
- Management of student complaints, per policy
- Syllabi audits
- ITRC Participation
- Verification of submission of grades
- Enforcement of policy
- Participation in identified meetings, including Advisory Committee meetings, if applicable
- Oversight of regulatory or accrediting requirements, if applicable
- Compensation
 - \$8,000 annually (raised from previous stipend of \$5,820 due to increased responsibilities)
 - Two course releases each fall, each spring, and one per summer semester

Dual Credit Academic Coordinators

- Assisting the Director of Dual Credit in the development of course offerings for various high schools
- Training faculty (PT and FT) in requirements unique to dual credit
- Serving as the primary contact person faculty at assigned high schools when problems arise
- Holding student and parent workshops with regard to the expectations and
- Promoting dual credit as a cost-efficient means of acquiring college credits

ISO Responsibilities and Duties

- Serve as the college compliance officer with respect to state and federal information security policies and regulations. Prepare and submit required reports to external agencies.
- Develop and implement an Incident Reporting and Response System to address security incidents (breaches), respond to alleged policy violations, or complaints from external parties.
- Serve as the official campus contact point for information security and privacy including relationships with law enforcement entities.
- Develop and implement an ongoing risk assessment program targeting information security and privacy matters; recommend methods for vulnerability detection and remediation, and oversee vulnerability testing.

Nursing Market Stipend

Nursing faculty stipends may be adjusted based on market demand

Nursing Coordinator

The VN and ADN coordinators receive a stipend for coordinator responsibilities that are similar to the Program Coordinator position duties listed below.

Professional Development Academy Chair

As Chair of the Professional Development Academy, Mr. Trivilino is responsible for helping to prioritize funding requests from faculty and instructional staff for professional development as well as identifying PD needs for the Division of Instruction.

President Stipend

The President receives an auto allowance (\$9,600), cell phone allowance (\$1,320), and a home internet allowance (\$720) per contract.

Program Coordinator Position

- Responsibilities:
 - Conduct annual Program Evaluation
 - Coordinate Advisory Council meetings, at least once per year
 - Keep abreast of curriculum changes
 - Provide input to Department Chair on course schedule
 - Participate in full-time faculty searches
 - Hire adjunct faculty, if directed by the Department Chair
 - Conduct classroom observations of adjunct faculty, as delegated by the Department Chair
 - Provide input to Department Chair on budget issues
 - Refer student complaints to Department Chair
 - Take lead on accreditation and/or licensure responsibilities (if applicable)
- Compensation*
 - \$2,000 annually OR
 - \$4,000 annually if accreditation or significant licensure compliance responsibilities are involved
 - No course releases with the following exception: Program coordinators, at the Chair's recommendation and with Dean and VPI approval, may take 6-8 contact

hours in release time each fall and spring semester during a twelve-month period to prepare for an accreditation site visit. Course releases during summer semesters prior to an accreditation site visit, or course releases in excess of 6-8 contact hours in fall or spring, will be determined based on need, with the Chair's recommendation and with Dean and VPI approval.

QEP Director

- Oversees the implementation of the Quality Enhancement Project, as required by SACSCOC and focuses on oral communication. Also includes oversight other Speaking, Reading, and Writing Center.

**College of the Mainland
2016-17 Budget
List of Employee Stipends**

Stipend Description	Department ID	Name	Position Description	Amount
Co-Chair, Inst. Effect. Council				
Director of Instructional Assessment	1309-5102	Steven Sewell	Administrative	5,820
			TOTAL	5,820
Hazardous Duty	5151-5142	Sylvia Chapa	Chief of Police	1,800
	5151-5142	Jill Hamm	Lieutenant	840
	5151-5142	Rodney Meyers	Lieutenant	2,520
	5151-5142	Vanessa Walker	Sergeant	1,920
	5151-5162	Jeffrey Homan	Police Officer	480
	5151-5162	Vernette Jones	Police Officer	2,520
	5151-5162	Kevin Lagana	Police Officer	120
	5151-5162	Part Time Officers	Police Officer	6,550
			TOTAL	16,750
Department Chair	1103-5102	Selina Rahman	Faculty	8,000
	3103-5102	Harry Koerner	Faculty	8,000
	1301-5102	Jamie Hunsucker	Faculty	8,000
	1112-5102	David Brian Anderson	Faculty	8,000
	1219-5102	Open Position	Faculty	8,000
	1114-5102	Leslie Richardson	Faculty	8,000
	3104-5142	Jere Hammer	Administrative	8,000
	1305-5102	Carla Anderson	Faculty	8,000
	3106-5102	Stacey Henderson	Faculty	8,000
			TOTAL	72,000
Dual Credit Academic Coordinator	4133-5102	Patricia Ovesny	Faculty	2,910
Dual Credit Academic Coordinator	4133-5102	Bernie Smiley	Faculty	2,910
			TOTAL	5,820
ISO Responsibilities & Duties	3516-5142	Jim Tagliareni	Administrative	13,238
			TOTAL	13,238
Nursing market stipend	1302-5102	Terri Davis	Faculty	6,750
	1302-5102	Deosha Anderson	Faculty	6,750
	1302-5102	Debra Bauer	Faculty	6,750
	1302-5102	Tanya Bell	Faculty	6,750
	1302-5102	Jennifer Kelly	Faculty	8,820
	1302-5102	Deborah Biscoe-Ingram	Faculty	6,750
	1302-5102	Molly Gundermann	Faculty	6,750
	1302-5102	Pam Gwin	Faculty	6,750
	1302-5102	Lisa Hall	Faculty	6,750
	1302-5102	Rene Lovett	Faculty	6,750
	1302-5102	JaMargaret Lowry	Faculty	6,750
	1302-5102	Deanna Machula	Faculty	6,750
	1302-5102	Mary McCreight	Faculty	6,750
	1302-5102	Sandra Rondeau	Faculty	6,750
	1303-5102	Cynthia Fletcher	Faculty	6,750
	1303-5102	Kathleen Hutchins-Otero	Faculty	6,750
	1303-5102	Jennifer Robinson	Faculty	3,375
	1303-5102	Deborah Smith	Faculty	3,375
	3104-5142	Jere Hammer	Administrative	12,000
			TOTAL	128,820
Nursing VN Coordinator	1303-5102	Deborah Smith	Faculty	5,820
			TOTAL	5,820
PDA Chair	5126-5102	Herman Trivilino	Faculty	3,000
			TOTAL	3,000

**College of the Mainland
2016-17 Budget
List of Employee Stipends**

President Stipend	5105-5122	Open	President	9,600
	5105-5122	Open	President	1,320
	5105-5122	Open	President	720
			TOTAL	11,640
Program Coordinator	1103-5102	Williams, Melvin	Faculty	2,000
	1104-5102	Glover, Bruce	Faculty	1,000
	1107-5102	Alexander, Faith	Faculty	2,000
	1204-5102	Glover, Bruce	Faculty	1,000
	1213-5102	Gregory, Andrew	Faculty	2,000
	1215-5102	Jackson, Coleena	Faculty	2,000
	1218-5102	Miller, Doc	Faculty	2,000
	1219-5102	Open - Process Tech	Faculty	2,000
	1230-5102	Oakley, Jeff	Faculty	2,000
	1301-5102	Hunsucker, Jamie	Faculty	4,000
	1305-5102	Anderson, Carla	Faculty	2,000
	1313-5102	Homburg, Lisa	Faculty	4,000
	1315-5102	Frieze, Kay	Faculty	4,000
	1316-5102	Bordwine, Cheryl	Faculty	4,000
				TOTAL
QEP Director	5137-5102	Terry Gilchrist White	Faculty	5,820
			TOTAL	5,820
			GRAND TOTAL	302,728

College of the Mainland 2016-17 Budget Travel

Student Services Travel

To ensure effective Student Affairs governance and compliance with state and federal regulatory agencies in the areas of Admissions and Records and THECB state reporting, FERPA, Financial Aid, Veterans, Title V, HACU, Title IX and VAWA Act gender and sexual misconduct investigations, Alcohol and Drug Free Act reporting, higher education law and judiciary, Student Government, recreation, Minority Male, Students with Disabilities, Enrollment Management, Recruitment, and Retention, and SACCOC reporting. Other professional development includes webinar trainings and mileage reimbursement for local travel.

Instruction Travel

Travel funded for Instruction falls into two categories: (1) travel funded by the Professional Development Academy and (2) travel funded from the VPI budget in support of activities related to the mission, vision, and values of the College.

The Professional Development Academy

Process for Allocating Funds: The Professional Development Academy (PDA) funds professional development activities for faculty and instructional staff. Faculty members and staff members complete a Professional Development Plan at the beginning of the academic year, in conjunction with their Department Chair/supervisor. All activities funded through the PDA must relate to one of the professional development goals on the Professional Development Plan, which in turn must support the strategic goals of the College.

While not all professional development involves travel, much of the discipline-specific development experiences do.

Purposes of Faculty Professional Development: Among the many reasons that faculty professional development (often involving travel) is vital to instructional effectiveness are the following:

- Faculty are ethically obligated to stay current in their fields in order to continue to maintain expertise in their teaching disciplines.
- Some faculty and instructional staff serve on regional, statewide, and national professional organization committees.
- Faculty must stay abreast of technology-enhanced teaching strategies in order to use technology to its maximum advantage and to learn to teach in an online environment.

- One of the criteria on which faculty are evaluated annually is the nature and extent of their professional development during the preceding academic year.

VPI Travel Funds

Travel by faculty or instructional staff related to the mission, vision, and values of the College, but not necessarily to an individual's professional development goals, is funded via the VPI travel funds. In addition, the VPI, as liaison to the Texas Higher Education Coordinating Board (THECB), and as accreditation liaison to SACSCOC, must travel to meetings hosted by THECB and SACSCOC or related to key accreditation requirements (such as institutional effectiveness). Travel funded via these funds directly supports activities pertinent to staying abreast of key College processes and requirements.

**College of the Mainland
2016-17 Budget
Renewal and Replacement Funds (Fund 52)**

Qualifying Purchases

Qualifying purchases are typically items with over one year in life and greater than \$5,000 in cost. These purchases must follow purchasing procedures. Qualifying items include, but are not limited to:

- instructional equipment (non-consumable) with life greater than one year (no matter the cost) such as scientific lab equipment, and cosmetology equipment
- bulk purchases of items where the total of the bulk purchase exceeds \$5,000 are allowable such as computers, projectors, monitors, etc. The goal of this guideline is to meet a need too large to fill out of existing departmental budgets and realize savings on bulk purchase and shipping.
- cost to get a large capital expenditure up to its intended use which may include contract salaries and training. An example of a large capital expenditure would be expansion of Ellucian or training for new equipment or software.

Prohibited Cost

Prohibited costs for Fund 52 are:

- Salaries (except short-term employees to get a large capital expenditure up to its intended use)
- Consumables (supplies, copies, fuel, utilities)
- Note payments
- Travel and consultants (except for training necessary to get a large capital expenditure up to its intended use)

College of the Mainland
2016-17 Budget
Renewal and Replacement (Fund 52)

	Budget 2016-17	Budget 2015-16	Budget 2014-15	Actual 2014-15
Revenues				
Renewal & replacement fee	798,000	850,000	867,000	793,583
<u>Total Operating</u>	<u>798,000</u>	<u>850,000</u>	<u>867,000</u>	<u>793,583</u>
Expenses				
Contingency funds	106,862	850,000	790,974	0
SSC request (1)	40,000			0
Major repairs / equipment (2)	75,000			0
Instruction enhancement (3)	150,000			0
Info. tech. enhancements	100,000			0
Lease of desktop computers (4)	201,138			0
<u>Total Non-Operating</u>	<u>673,000</u>	<u>850,000</u>	<u>790,974</u>	<u>0</u> (5)
<u>Amount to Fund Balance</u>	<u>125,000</u>	<u>-</u>	<u>76,026</u>	<u>793,583</u>

(1) Student success council recommendations

(2) College HVAC, vehicles, etc.

(3) Biology microscopes, classroom software, etc.

(4) Second year of three year lease

(5) College did not spend any Renewal and Replacement funds in 2014-15

College of the Mainland Auxiliary Funds Fund 21 and Fund 22

Auxiliary Funds

An auxiliary fund exists primarily to furnish services to students, faculty, and staff. Auxiliary funds are essentially self-supporting activities that provide non-instructional support.

Fund 21 – consists of Bookstore commission revenue and provides coverage of telephone expenses.

Fund 22 – consists of revenue from:

Childcare services – revenue from eligible participants. Provides coverage of food and supply expenses to serve eligible participants and two classified employees.

Childcare Food Program – funding received from USDA to provide for additional expense of food products for eligible participants.

Food Service – revenue from on-campus food service and vending machine commission. Expense includes one-half of vending machine commission payable to Lagniappe Dining Service as part of the on-campus food service agreement.

Student Activity – revenue from Student Services Fees because of student class registration. Provides coverage of student activity and student organization expenses. Provides coverage of one classified employee.

Each auxiliary fund will normally establish an auxiliary fund balance the college may use for the following purposes: unbudgeted expenditures, equipment and furnishings replacements, and new acquisitions of equipment and furnishings, as approved by the President in consultation with the Vice President of Fiscal Affairs.

**College of the Mainland
2016-17 Budget
Auxiliary Revenues (Funds 21 and 22)**

	Budget 2016-17	Budget 2015-16	Budget 2014-15	Actual 2014-15
Revenues				
Bookstore Commission	140,000	140,000	200,000	130,816
Other Auxiliary (Fund 22)	162,000	162,000	161,397	131,060
<u>Total Operating</u>	<u>302,000</u>	<u>302,000</u>	<u>361,397</u>	<u>261,876</u>
Expenses				
Salaries	68,000	62,100	60,907	66,590
Benefits	18,600	25,978	25,449	17,429
Food supplies child care	26,715	26,715	26,715	26,158
President's discretionary	55,000	55,000	55,000	49,821
Food service contractor facilities	19,000	19,000	19,000	8,622
Misc	2,645	2,645	10,645	8,057
<u>Total Non-Operating</u>	<u>189,960</u>	<u>191,438</u>	<u>197,716</u>	<u>176,677</u>
<u>Amount to Fund Balance</u>	<u>112,040</u>	<u>110,562</u>	<u>163,681</u>	<u>85,199</u>

College of the Mainland
2016-17 Budget
Student Service Fees (Fund 22)

	Budget 2016-17	Budget 2015-16	Budget 2014-15	Actual 2014-15
Revenues				
Student Service Fees	161,800	155,225	155,225	152,150
<u>Total Operating</u>	<u>161,800</u>	<u>155,225</u>	<u>155,225</u>	<u>152,150</u>
Expenses				
Stipends	12,000	7,200	7,200	8,000
CLA-Fulltime	37,661	28,659	28,659	40,302
CLA-Part-time	-	-	-	348
Benefits	9,792	9,979	9,979	9,552
Rent-vehicles	-	1,593	1,593	4,213
Utilities	-	10	10	8
Supp-office	1,000	850	850	498
Supp-furniture & equipment < \$5000	-	-	-	19,242
Misc operating cost	2,100	12,829	12,829	7,910
Postage & delivery	-	35	35	-
Printing & reproduction	-	8,206	8,206	1,417
Student events	20,600	28,819	28,819	42,566
Student organization	78,352	57,045	57,045	45,502
<u>Total Non-Operating</u>	<u>161,505</u>	<u>155,225</u>	<u>155,225</u>	<u>179,558</u>
<u>Amount to Fund Balance</u>	<u>295</u>	<u>-</u>	<u>-</u>	<u>(27,408)</u>

**College of the Mainland
2016-17 Budget
Outstanding Debt**

Outstanding Debt

In 2014, the College made its final payments for its bonds payable in the amounts of \$295,000. The College has a compensated absences payable and a retirement incentive payable liability which the College has sufficient funds to cover. The College has no long term debt liability.

**College of the Mainland
2016-17 Budget
Fund Balance Request (Fund 11)**

<u>Project ID</u>	<u>Project#</u>	<u>Notes</u>	<u>Estimated Amount</u>
2017-01		Demolition of baseball stadium and tennis courts	\$ 70,000
2017-02		Placement of signage and way finding around campus; exterior painting / site improvement	\$ 450,000
2017-03		Waterproofing of facilities to mitigate erosion and protect mortar	(1) \$ 1,600,000
2017-04		Science education improvements including lab stations and equipment	\$ 200,000
2017-05		Library mezzanine upgrade	\$ 180,000
2017-06		Fine arts enhancements: upgrade of theater lighting for safety and energy savings.	\$ 110,000
2017-07		Classroom renovations: podiums and chairs from facility request	\$ 80,000
2017-08		Gym roof repairs and painting; to mitigate damage and improve campus appearance	\$ 250,000
2017-09		Comprehensive student assessment software solution to increase Success Point (Zogo Tech)	(2) \$ 470,000
2017-10		Active Directory Federation Services for IT Department	\$ 45,000
2017-11		Disaster Recovery Hardware & Services for IT Department	\$ 190,000
2017-12		Virtual Server Software & Licensing	\$ 24,000
2017-13		Wireless Phase II - Campus	\$ 10,000
2017-14		Network Security Enhancements (Firewall/RADIUS)	\$ 10,000
2017-15		Ellucian Upgrade / Training Services & Support	\$ 100,000
2017-16		New police vehicle to replace completely inoperable cruiser	\$ 40,000
2017-17		Door handle replacement and rekeying of locks for safety and ADA compliance	\$ 200,000
2017-18		Firing range air filtration and air conditioning upgrades	\$ 350,000
			\$ 4,379,000

*Cost are estimates only. Specific request for funding will contain bid and quote cost.

Approval of this list of projects is not considered approval of contracts necessary to support a project. Certain contracts for services require separate Board of Trustee approval

This list is not prioritized.

(1) From PBK facilities assessment

(2) This pricing includes three years of service. Title V will pay \$180,000 of the \$470,000 total

**College of the Mainland
ad Valorem Taxes
Projected Fiscal Year 2016-2017**

	Effective Rate	Current Rate
Tax Base	9,026,686,998	9,026,686,998
Tax Rate / 100	0.208376	0.202307
College Revenues	18,809,449	18,261,620
Change in tax revenue vs. 2015	0	(547,830)
Sample home value	200,000	200,000
Less 20% exception:	(40,000)	(40,000)
Taxable value:	160,000	160,000
ad Valorem tax	333	324
Increase over current rate	0	(10)