

2021-2022

FISCAL ANALYSIS AND OPERATING BUDGET

Presented by:
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President

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**College of the Mainland
2021-22 Budget
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Letter to the Board of Trustees and Citizens of College of the Mainland's Taxing District

Dear Chairman Dickson, Trustees and Citizens:

On behalf of the administration, faculty and staff of College of the Mainland, I would like to thank you for your continued leadership and overseeing of the financial resources afforded our community college to best serve our students and community.

This past academic year has been tremendously challenging for the College, our students, faculty and staff and the community due to the impacts of COVID-19. At the same time, the College experienced tremendous growth and opportunity as we have seen our bond dollars hard at work through the opening of our new STEAM (Science, Technology, Engineering, Art, and Math) and Administration buildings. The College has also begun construction on the Industrial Careers and Police Department buildings. We are excited to see how this investment will better serve the growing needs of our students and community.

We also look forward to soon expanding our highly competitive nursing program through a new RN-BSN degree. Additionally, there will be seats open this fall for students who want to embark on a highly sought-after career in engineering when COM launches two brand new Associate of Science (AS) degrees in both mechanical and chemical engineering.

As we move into the new 2021-2022 academic year, there is much on the horizon as we move to continue advancing the student experience through a variety of innovative and dynamic learning opportunities to meet the unique needs of every student.

After a detailed analysis and collaboration from every sector of the college, COM's administration is recommending a budget that:

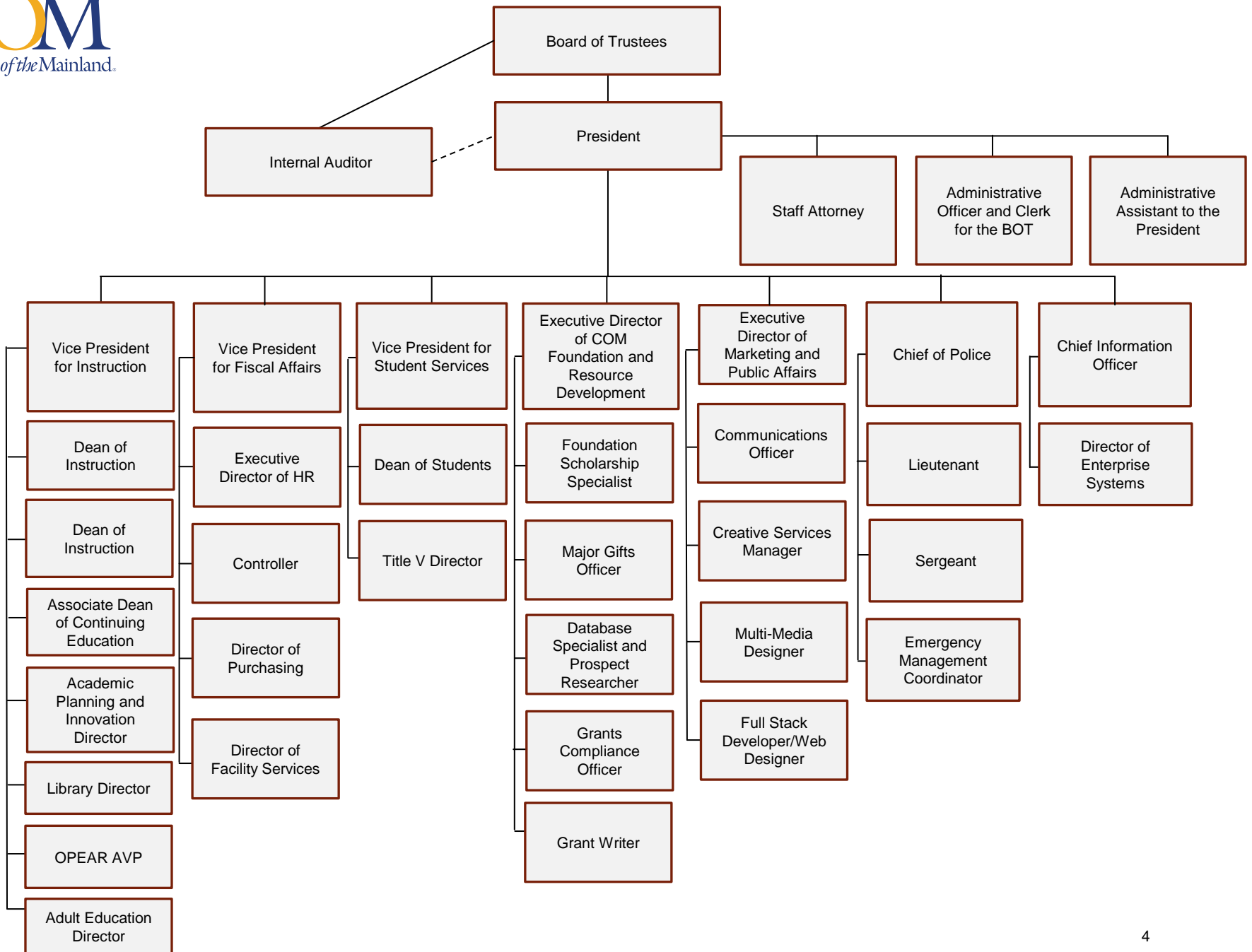
- Will not raise tuition
- Demonstrates a decreased maintenance and operations tax rate, made possible through the May 2021 MTN refinancing election
- Allocates funds for the new allied health programs
- Budgets for the ongoing construction of the Industrial Careers and Police Department buildings bond projects
- Covers expenses for relocation to the Mall of the Mainland City Centre
- Continues to provide tuition-free college through Promise, now available to students in all COM taxing districts.

We pledge to remain diligent by reviewing and evaluating all expenses to be good stewards of our taxing district funds.

This budget is evidence that College of the Mainland is continuing to grow, evolve and take the necessary steps to enhance its image and reputation as a higher learning institution focused on Student Success, Employee Fulfillment and Exemplary Facilities.

Sincerely,

Warren Nichols, Ed. D.
President



College of the Mainland
2021-2022 Budget
Description of the College's Community

Since 1967, College of the Mainland has constructed pathways for student success by providing two-year associate degrees, transfer credits and certificates. Steadfast in its support to the mainland community, COM has also become a critical hub for leaders and organizations to envision and plan for future growth. Further developing these collaborative efforts is central to COM's strategic plan.

Pipelines for Student Success

Meta-majors and Guided Pathways offer clearly defined and intentional educational avenues so that students can quickly and purposefully complete their academic journey. COM has also expanded its Opening Doors Promise Scholarship initiative to now serve all of its taxing district. The program offers local high school graduates an opportunity to obtain a high-quality education at COM tuition and fees free.

Laying the Foundation for the Future

The College has expanded geographically and now operates multiple learning centers – COM Main Campus, COM League City and the Gulf Coast Safety Institute. Coming this fall, the College will relocate its Lifelong Learning and Cosmetology programs to its new 35,000+ sq. ft. home at the Mainland City Centre in Texas City.

After overwhelming voter approval during our November 2018 bond referendum, College of the Mainland is welcoming in a number of new and upgraded learning spaces to better serve the growing needs of our students and community. The four-story, 160,000 square-foot Science, Technology, Arts, Engineering and Math (STEAM) facility, which opened in spring 2021, features an expansion of our popular nursing program, as well as several new allied health and engineering programs.

The college now looks ahead to expanding its Process Technology (PTECH) program in the new Industrial Careers Building (ICB) projected for completion in fall 2022. Space in the 90,000 square-foot building will also be allotted for the Occupational Health and Safety Technician (OSHT), Heating, Ventilation and Air Conditioning (HVAC) and Collegiate High School (CHS) programs.

New Programs on the Horizon

Several new programs have recently launched or are on the horizon. Most notably, COM recently received approval from the regional accrediting board, SACSCOC, to offer an RN-BSN degree.

Also coming this fall, COM will offer Associates of Science (AS) degrees in Chemical and Mechanical Engineering and an Associates of Applied Science (AAS) in Cyber Security. And in spring 2022, the College will expand its allied health offerings to include Radiology and Surgical Technician programs. The College also recently launched an Accelerated Associate of Arts degree at its League City facility.

COM looks to serve the higher educational needs of our community. The key to a robust, resilient regional economy is human capital and a skilled workforce. College of the Mainland is a vital partner in this effort.

College of the Mainland
2021-22 Budget
Organizational Units of the College

President's Office: The College President is the Chief Executive and Administrative Officer for the Board of Trustees. The Office of the President is responsible for providing leadership, planning and oversight for all divisions and activities of the College through his direct reports (Student Services, Instruction, Fiscal Affairs, Police Department, Marketing, Information Technology, Staff Attorney, Foundation, and Resource Development).

Information Technology: This unit is responsible for the leadership and coordination of the information technology (IT) services of the college and has primary responsibility for short and long-range planning of the college's technical infrastructure. IT is also responsible for the maintenance, integrity, and reliable delivery of campus data.

Instruction: The Vice-President for Instruction serves as the chief academic officer of the college. This unit is responsible for educational policy and academic programs for academic transfer, workforce development, and other education delivery. Instruction is also responsible for performing all necessary functions related to the collection, interpretation, and use of institutional data for planning, assessment, and decision making.

Student Services: The staff in the Student Services Division strives to help students succeed both in and out of the classroom. Offices which provide support to our students include Academic Advising, Academic Records, Counseling and Disability Services, Career Services, Student Success Center, Financial Aid, Veterans Affairs, the Testing Center, and Student Life and Recreation.

Foundation & Resource Development: This unit is responsible for designing and implementing comprehensive institutional advancement programs including annual campaigns, corporate and foundation relations, major gifts and gift planning, endowment, capital campaigns, and alumni and constituent relations efforts.

Fiscal Affairs: This unit is responsible for leading the institution in assessing, advising, and implementing budgetary policies. This unit is responsible for ensuring the College maintains a positive cash balance and complies with relevant financial regulations. This unit also manages facilities, grounds, maintenance, purchasing, and human resources.

Marketing and Communications: This area includes public relations, advertising, social media, publications, videos, photography, and the College website.

Police Department: This department provides security for College facilities and assistance to students, visitors, faculty and staff 24 hours a day, seven days a week. COM Police Department officers regularly patrol campus parking lots.

**College of the Mainland
2021-22 Budget
Overall Budget Approach / Principles**

Goals of Budget

- Comply with all state laws relative to the budget process and output.
- Provide Board of Trustees information for oversight.
- Transparency in the budget creation process.
- Fund implementation of strategic plan goals. Those goals are:
 - Student success,
 - Employee fulfillment, and
 - Exemplary facilities
- Create a budget process where each employee has two voices - one voice from a vice-president and another voice from an employee council member.
- Serves as a basis and structure to document the College's expenditure priorities and procedures.

Process of Creating Budget

- The President and President's direct reports submit and discuss a list of prioritized budget requests.
- Typically, this group, by consensus in an open forum, selects projects for funding.
- Develops budget organization, consisting of:
 - General Operating – Basic needs for college operations (Fund 11) and
 - A means to provide non-recurring, but necessary expenditures; to provide the College with contingency funds and projects that are "more capital in nature" (Fund Balance)
- Addresses points of emphasis from the Board of Trustees

Budget Planning: Institutional Emphasis

- A culture of requesting only what a department needs and can justify meeting the strategic goals of student success, employee fulfillment, and exemplary facilities.
- A culture of reviewing program or department requests 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 2021-22 Budget Strategic Goals

The administration for the College of the Mainland has developed, and is in the process of implementing, a strategic plan for the next three-year cycle. This plan will focus on three key goals:

- Student success is our top priority. College of the Mainland will be the college of choice for our community.
- Create an environment that retains and attracts administrators, faculty, and staff committed to serving our students.
- Provide a safe, aesthetic environment conducive to learning, while addressing the workforce needs of local business and industry. Improve and expand existing facilities to enhance the learning environment. Develop next generation learning environments using the 2015 master facility plan as the foundation. The college will bring next generation learning to campus.

Within the framework of these goals, the College's administration has developed measurable outcomes. The focus of the 2021-22 Budget is for every dollar allocated to help the College obtain one or more of the three strategic goals of student success, employee fulfillment, and exemplary facilities.

College of the Mainland
2021-22 Budget
Operating Budget Assumptions and Highlights

- The College has ample cash to support its operations.
 - At the start of the 2021-22 fiscal year, the College’s administration anticipates having a cash balance of \$20.0 million.
 - The administration has board approved fund balance items of \$0.8 million from previous years and new fund balance requests of \$3.6 million for the current year. The combination of these two makes the fund balance request total \$4.4 million.
 - The College has set aside 16.7% of the operating budget plus accounts payable as an amount to set aside for cash reserves. That amount is \$7.1 million.
 - Subtracting the \$4.4 million in fund balance encumbrances and \$7.1 million in reserves from the anticipated cash balance of \$20.0 gives COM’s Board of Trustees access to \$8.4 million in unencumbered cash as of the beginning of the 21-22 fiscal year.
- This proposed 2021-22 Budget has anticipated revenues of about \$35.5 million. This is a decrease compared to the budgeted 2020-21 revenues of \$36.9 by (\$1.3 million) or 3.5%. During 2020-21 the College benefited from increases in property tax revenues, interest on bank deposits, and an increase in foreign trade zone (FTZ) fees.
- Since March 2020, the Federal Government has awarded the College \$7.4 million in institutional aid to address emergency needs. The College has received payments from the Federal Government to cover operating losses from the COVID-19 virus pandemic totaling over \$5.0 million. The College will draw down the remaining \$2.4 million during the 2021-22 fiscal year.
- The administration is anticipating a nine percent drop in tuition and fees. The State of Texas increased its appropriation by \$116,121 or 1.8% each year for the next biennium. The administration is optimistic, but cautious, about an enrollment increase that could lead to additional, but unbudgeted, tuition revenues.
- Administration is recommending decreasing the estimated ad Valorem tax revenue by \$1.2 million to reflect transferring the Maintenance Tax Note from the Maintenance and Operations (M&O) budget to the Interest and Sinking (I&S) budget.
- The operating budget for 2021-22 is \$34.5 million. This budget is a \$2.4 million decrease from the 2020-21 budget primarily because of the allocation of classified salaries to the institutional emergency aid funding for COVID-19 relief from the Federal Government.
- It is important to note that the previous year’s \$1.2 million allocated to annual payments on the maintenance tax notes, the College sold in 2017, was removed from the budget. This is due to the passage of the refunding of the maintenance tax notes. The College will pay the refinanced amount out of the Interest and Sinking Budget.

- Recommendations from the President’s Cabinet were a key element the president used in developing this budget. The president hosted the annual day long budget event, where the president’s direct reports convened and “pitched” funding needs. Based on this information, the President was able to formulate this year’s budget. Every spending request ties to one of the three strategic goals of student success, employee opportunities, and improved facilities.
- The administration of the College is not proposing an increase in tuition for the 2021-22 fiscal year. The College has the third lowest tuition in the state and has not increased tuition in at least seven years.
- The administration of the College is not proposing an increase in maintenance and operations ad Valorem taxes for the 2021-22 fiscal year. Because of this action, the College will continue one of the three longest “no increase streaks” among Texas’ Community Colleges.
- The operating budget sets aside \$220,000 for continued implementation of the compensation study. Implementation of this study will bring our workforce closer to the area’s market pay rates. An adjustment for full-time, part-time, and contract facilities personnel is also included in this line item. The administration will use this funding to bring all employees who are paid below the minimum up to at least minimum and provide a 3% to 6% increase for all employees paid below their target amount. All employees paid above target will receive a one-time payment from fund balance for up to 3%.
- The administration will continue to notify the Board of Trustees of all classified full-time new hires and all supplemental payments.
- The administration of the College anticipates no increase in benefit expense. The State of Texas did not increase health insurance cost.
- Because of the opening of the new STEAM Building and the Administrative Building, for fiscal year 2021-22, the College anticipates increased cost in utilities, custodial services, and insurance. These budgeted costs represent a \$1.5 million increase over the 2020-21 budget.
- This budget reflects wage savings from unfilled vacancies from continuing operations.
- The College’s administration anticipates increased cost from increased educational opportunities for our students. Specifically, these costs are due to increased course section offerings and the implementation of the corequisite model, pathways initiative, and other initiatives. Over the long term, administration foresees covering these expenses from increased tuition and fee revenue and subsequent additional state appropriations.
- 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.
- The administration of the College is proposing the Board of Trustees review and approve the attached list (at the end of this budget book) of non-recurring projects. The resources for these projects will come from College’s excess cash reserves.

College of the Mainland 2021-22 Budget Budget Process

Legal Requirements

The budget process produced a document that meets the requirements of Policy CC (Legal). Specifically, the administration of the College complies with the following: “the governing board of each institution, including each college district, shall approve on or before September 1 of each year an itemized budget covering the operation of the institution for the fiscal year beginning on September 1 of each year. Education Code 51.0051, 19 TAC 13.42(a)” The budget shall include:

1. general revenue, local funds, and estimated institutional funds,
2. detail by department for current and prior year,
3. a summary by functional categories for current and prior year,
4. a summary of the instructional budget by college or school for the current and preceding year.
5. a summary by amount and method of finance for each listed informational item in the general appropriation act, and
6. a budget prepared within the limits of revenue available.

Process for Creating Budget

The College’s administration assesses the Board of Trustees priorities and elements of the strategic plan

Process is divided into two phases:

- Create a continuous operations budget
- Create a non-recurring budget consisting of equipment, contract services, or capital expenditures.

Recurring Budget Process

Review existing operating budget; determine if all necessary operational expenses are covered.

Identify areas of unspent funds to not roll forward and all new spending requirements (program closing, leases, bond payments, are examples). Use this information to create a “beginning operating budget.”

A “beginning operating budget” is the initial budget allocation that is provided to the President’s direct reports and subsequently the organization managers. It is used to develop the first draft of each unit’s budget.

Create a schedule of projected revenues. This projection includes tuition, fees, state appropriation, property taxes, and other revenue.

Subtract amount of “roll forward operating budget” from projected revenues.

If excess revenues exist, request a prioritized list of needs from all President’s direct reports. Each request must tie to one of the College’s strategic goals.

If excess revenues do not exist; identify and create a prioritized list of cost reductions tied to strategic goals.

Steps if additional funds exist to add to the operating budget:

- Gather additional spending requests from each presidential direct report. Understand each request needs to support a strategic goal.
- Once requests are updated into the budget system, each of the President's direct reports reviews his or her own request for accuracy.
- The President then reviews each request.
- The President's cabinet is convened and each of the President's direct reports explains and clarifies the support for each request.
- The cabinet has a preliminary discussion on potential salary increases.
- If the President is agreeable, draft budget is created. If the President and/or cabinet deem necessary, additional items are discussed.
- The President reviews options and determines amount to budget for salary increases.
- Budget proposals are discussed in open forum where the President's direct reports make his or her recommendations for budget increases.

Non-recurring Budget Process

- Each of the President's direct reports creates a separate budget for non-recurring operational expenditures
- Create a prioritized list identifying all non-recurring operational needs
- Non-recurring expenditures are typically equipment, contract services, or capital items
- Have President's direct reports identify projects important to fund
- Request Board of Trustee approval on separate non-recurring budget

Additional Budget Elements

- Administration's recommended budget is typically presented to Board of Trustees during July for review, explanation, and consideration.
- Public comment is welcomed during Board of Trustee's meetings.
- If deemed necessary, the Trustees may call a special meeting to discuss the budget.
- The budget is presented for approval during the August meeting.
- Budget must be adopted before September 1st of the fiscal year.
- If needs arise or discovered during the fiscal year, administration may request from the Board spending from fund balance.
- During the fiscal year, the College's administration will notify the Board of Trustees of year-to-date revenues and expenditures. Administration may request for the Board of Trustees to revise the budget upward or downward, if necessary to respond to the College District's needs.

**College of the Mainland
2021-22 Budget
Priorities Funded in this Budget**

College wide

- Funding to help COM manage the 12% cumulative enrollment growth since 2017.

Mandatory

- Provides Information Technology with additional personnel and resources to meet increasing security and usage demands.

Increasing Student Success

- COM will continue to implement the corequisite model and pathways initiative, or Finish Faster Initiative, to help our students complete college preparation courses at the same time as credit courses.
- The instructional department will hire additional tutors, faculty, and adjunct instructors.
- The College will provide additional fund balance dollars for instruction where the College can add course sections so no student is turned away.
- The Academic Master Plan identified strategies to increase student success. These strategies include:
 - Expand the centralized tutoring center.
 - Open an office for prior learning experience credit.
 - Implement guaranteed course schedules for students to improve timely completion of their programs.
- The budget will fund technology tools. This funding will place greater emphasis on spending time with students from the point of entry through graduation or transfer with improved career and major exploration, degree planning, early warning, and ongoing communications with students and faculty.
- Student Services will optimize efficiency and increase customer service to manage student services' inquiries with an inbound call center for Admissions and Records and Financial Aid and outbound support to prospective students that positively impact enrollment decisions.

Expanding Employee Opportunities

- The budget provides \$220,000 to fund the recommendations of a compensation study and for salary increases to employees to help retain quality faculty and staff.
- COM continues to fund health and dental insurance for employees.
- COM continues to fund the Professional Development Academy to help faculty improve their skills.

Improved Facilities

- Continue to progress on projects funded from the maintenance tax notes.
- Utilize fund balance to cover non-recurring facilities expenses.
- Utilize fund balance to supplement engineering cost related to the nearly completed Science, Technology, Engineering, Arts and Math (STEAM) building.

**College of the Mainland
2021-22 Budget
Future Financial Plans**

Short Term Financial Plans (1 to 2-Year Horizon)

- Invest some of the College's excess unrestricted cash reserves into facilities or operational improvements.
- Continue to increase the capital asset balance by over \$181 million from a base year of 2017. This increase is from projects funded by maintenance tax notes, the College's fund balance and the 2018 voter approved general obligation bonds. These items are prioritized in the College's facilities master plan.
- Manage the long-term debt funded by voter approved general obligation bonds of \$162.5 million and the \$16.2 million in maintenance tax notes.
- Keep unrestricted cash balance higher than board required minimum reserves.

Intermediate Term Planning (2 To 5-Year Horizon)

- Continue to invest excess cash reserves into facilities or operational improvements.
- Manage the increased capital assets at the College funded by the amount received from proceeds of maintenance tax notes and voter approved general obligation bonds.
- Manage the long-term debt by amount from voter approved general obligation bonds.
- The unrestricted cash reserves balance will remain higher than minimum required reserves.
- Increase revenues from property taxes due to expanded taxing district and increased property valuations.
- Increase revenues from debt service taxes due to voter approved general obligation bonds.
- Increase expenses due to increased enrollment.
- Keep tuition low; third lowest in Texas.
- Have tuition funded entirely from location based scholarships (Promise and Pell Grants).

College of the Mainland 2021-22 Budget Unrestricted Revenues

Unrestricted Funds Definition

Unrestricted funds are resources derived from student tuition and fees, state appropriations, and sales and services of educational departments. These resources are used for transactions relating to the educational and general operations of the College, and may be used at the discretion of the governing board to meet current expenses for any purpose. These resources include renewal and replacement funds derived from a student fee and auxiliary enterprises, which are substantially self-supporting activities that provide services for students, faculty and staff.

Tuition and Fees – Unrestricted Operating Revenues (Fund 11)

The amount (cost) per credit hour times the number of credit hours charged to a student for taking a course at the College. This is self-generated revenue for the College.

Property Taxes – Unrestricted Operating Revenues (Fund 11)

The valuation of property in the District is determined by the County Tax Assessor. College of the Mainland District levies property taxes at a rate per \$100 of assessed valuation.

State Appropriation – Unrestricted Operating Revenues (Fund 11)

The budgeted revenue from state appropriations is the amount of funds authorized by the Texas legislature. Institutions are primarily funded from the State of Texas based on student contact hours. A contact hour is a standard unit of measure that represents an hour of scheduled academic or technical instruction given to students during a semester (example: a three credit hour English class meets for three hours per week for 16 weeks. three credit hours (times) 16 weeks = 48 contact hours). State appropriations will include a portion of the allocation based on student success accountability measures and a guaranteed minimum for core operations.

Miscellaneous Revenues – Unrestricted Operating Revenues (Fund 11)

This category includes revenues from interest on cash reserves, indirect cost reimbursement from grants, and sales of educational supplies (notably cosmetology).

Auxiliary Enterprises – Unrestricted Operating Revenues (Funds 21 and 22)

A functional category which includes all revenues of enterprises that furnish good or services to students, faculty, staff, or incidentally to the general public and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. Major auxiliary funds include the bookstore, vending service, and student activities fees.

Renewal and Replacement Fee – Self-Restricted Operating Revenues (Fund 52)

Student Fees that are deposited and accumulated to cover anticipated expenses and major repairs. These funds are primarily used to accumulate resources over time and saved for a planned capital construction project or the purchase of equipment.

College of the Mainland
2021-22 Budget
Projected Unrestricted Cash Balance

Estimated 8/31/2021 cash balance		15,000,000
HEERF funds reimbursement		<u>5,029,750</u>
		20,029,750
Fund balance adjustments		
Existing fund balance request	(762,238)	
Additional fund balance request (pending board approval)	(4,175,182)	
Net fund balance encumbrance		(4,937,420)
Contingent total cash balance @ 8/31/2021		15,092,330
Less mandatory reserves		<u>(7,150,000)</u>
Contingent estimated excess cash		<u><u>7,942,330</u></u>

**College of the Mainland
2021-22 Budget
Higher Education Emergency Relief Fund (HEERF)**

Act	Institutional Funds Awarded	Funds Consumed As of 8/31/2021	Remaining Amount
CARES	883,941	883,941	-
CRRSAA	3,066,388	3,066,388	-
ARP	<u>3,479,421</u>	<u>1,079,421</u>	<u>2,400,000</u>
Totals	7,429,750	5,029,750	2,400,000

**College of the Mainland
2021-22 Budget
Itemized List of Changes in Expenditures**

Type	Mgr	Description	Description
		2020-21 Fiscal Year Operating Budget (Beginning Balance)	36,900,000
01-Payroll	IT	Reclassification	7,000.00
01-Payroll	Police	Police Dispatch Telecommunicator	47,443.00
01-Payroll	VPFA	HEERF funding	(2,400,000.00)
01-Payroll	VPFA	Rad Tech-Transfer to fund balance	(59,962.00)
01-Payroll	VPFA	Raise recurring	(62,223.00)
01-Payroll	VPFA	Reclassification	5,403.00
01-Payroll	VPFA	Salaries Adj replacement savings	(210,580.00)
01-Payroll	VPFA	Stipend Adj	(31,751.00)
01-Payroll	VPFA	Surg Tech-Transfer to fund balance	(59,962.00)
01-Payroll	VPFA	Vacancies adjust to historical	(313,336.00)
01-Payroll	VPFA	Wilson - Dental to fund balance	(69,962.00)
01-Payroll	VPSS	Admissions & Records Increase PT to 19 Hrs	7,000.00
01-Payroll	VPSS	Move to FT position for consistency/reduced turnover (PT currently)	35,645.00
01-Payroll	VPSS	Reclassification of one existing CCA position	5,272.00
01-Payroll	VPSS	Upgrade Admin II vacancy to Admin IV	7,486.00
02-Benefits	VPFA	Benefits	20,000.00
03-Operations	IT	Copier Fleet maintenance	80,000.00
03-Operations	IT	IT Operations	121,673.00
03-Operations	IT	SIEM/SOC	81,000.00
03-Operations	Police	Building Monitor Program	1,000.00
03-Operations	Police	Outreach events/materials.	500.00
03-Operations	Police	Stop the Bleed	300.00
03-Operations	VPFA	Custodial contract increase	60,000.00
03-Operations	VPFA	Delany Plaza to fund balance	(238,664.00)
03-Operations	VPFA	DiversityEDU Module, TeachPoint, License fee	9,793.00
03-Operations	VPFA	FMLASource (ADAAA)	3,471.00
03-Operations	VPFA	Insurance increase	1,000,000.00
03-Operations	VPFA	League City Lease	108,684.00
03-Operations	VPFA	Lease Mainland City Centre	450,000.00
03-Operations	VPFA	Lease savings from operations	(118,482.00)
03-Operations	VPFA	Maintenance Tax Note	(1,200,000.00)
03-Operations	VPFA	Misc operatons cost	38,104.00
03-Operations	VPFA	Remove Parker Court	(226,352.00)
03-Operations	VPFA	Utilities-Electricity	260,000.00
03-Operations	VPFA	Utilities-Nat Gas	120,000.00
03-Operations	VPFA	Utilities-Water Sewer	120,000.00
03-Operations	VPSS	Financial Aid-Increase for Inceptia (loan default) services	1,500.00
		Proposed 2021-22 Budget	34,500,000.00

College of the Mainland

2021-22 Budget

Projected Revenues and Financial Aid From Operations

	Budget 2021-22	Budget 2020-21	Budget 2019-20	Actual 2019-20
Tuition & fees (1)	6,100,000	7,500,000	7,800,000	6,678,596
Other operating	550,000	750,000	600,000	148,843
<u>Total operating</u>	<u>6,650,000</u>	<u>8,250,000</u>	<u>8,400,000</u>	<u>6,827,439</u>
State appropriations (2)	6,649,121	6,533,000	6,533,000	6,535,285
ad valorem & other (3)	22,539,139	23,450,000	22,547,000	23,739,139
Other non-operating	700,000	700,000	600,000	1,910,807
<u>Total non-operating</u>	<u>29,888,260</u>	<u>30,683,000</u>	<u>29,680,000</u>	<u>32,185,231</u>
<u>Less: transfers</u>	<u>(880,000)</u>	<u>(880,000)</u>	<u>(880,000)</u>	<u>(915,279)</u>
<u>Less: COVID-19 Contingency</u>	<u>-</u>	<u>(1,076,650)</u>	<u>-</u>	<u>-</u>
<u>Gross unrestricted revenues</u>	<u>35,658,260</u>	<u>36,976,350</u>	<u>37,200,000</u>	<u>38,097,391</u>
<u>Operations budget</u>	<u>34,500,000</u>	<u>36,900,000</u>	<u>36,900,000</u>	<u>36,900,000</u>
<u>Amt to fund balance</u>	<u>1,158,260</u>	<u>76,350</u>	<u>300,000</u>	<u>1,197,391</u>

(1) Assuming 9% drop in tuition and fees

(2) State increase of \$200,000

(3) Reflects \$1,200,000 reduction in effective tax rate

College of the Mainland
2021-22 Budget
Budget Information by Expense Summary

	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
<u>Salary</u>				
Faculty full-time	7,781,351	7,748,736	7,565,175	7,524,354
Admin full-time	1,587,756	1,524,001	1,473,068	1,546,492
Professional full-time	7,149,962	7,156,023	6,967,025	7,234,188
Classified full-time	3,871,848	4,102,272	4,113,271	3,302,585
Part-time	3,609,375	3,632,266	3,645,878	3,263,311
Stipends	162,550	215,680	225,603	182,599
Salary increase	220,000	282,223	505,000	0
Vacancy savings	-1,282,027	-970,000	-880,000	0
Reimbursements from other funds	-303,442	-148,590	0	0
HEERF funds	-2,400,000	0	0	0
<u>Totals for Salary</u>	<u>20,397,373</u>	<u>23,542,611</u>	<u>23,615,020</u>	<u>23,053,529</u>
<u>Benefits</u>				
Benefits	4,176,934	4,156,934	4,191,842	4,392,987
<u>Totals for Benefits</u>	<u>4,176,934</u>	<u>4,156,934</u>	<u>4,191,842</u>	<u>4,392,987</u>
<u>Expense</u>				
Contract services	3,134,229	2,761,428	2,666,419	2,656,189
Legal	12,485	12,485	22,235	5,509
Travel & Professional Dev.	351,372	341,077	388,686	188,839
Operations	463,245	465,045	441,969	350,294
Utilities and rent	1,276,391	748,791	746,241	758,771
Consumables, postage, and printing	1,196,740	1,182,549	1,197,295	730,796
Bank fees	84,000	84,000	72,000	84,742
Capital outlay	247,380	246,841	217,120	138,928
Insurance	1,846,069	852,013	851,384	801,704
Public relations and advertising	270,513	246,093	250,093	210,880
Advocacy	1,000	1,000	1,000	0
Miscellaneous	302,414	296,464	292,987	339,122
Leases	739,855	762,669	745,709	676,545
Maintenance tax note	0	1,200,000	1,200,000	1,200,000
<u>Totals for Expense</u>	<u>9,925,693</u>	<u>9,200,455</u>	<u>9,093,138</u>	<u>8,142,319</u>
<u>Totals for report:</u>	<u>34,500,000</u>	<u>36,900,000</u>	<u>36,900,000</u>	<u>35,588,835</u>

College of the Mainland
2021-22 Budget
Budget Information by Divison Lead

Divison Lead	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
President	5,415,710	5,200,180	4,975,911	5,101,498
VP Instruction	17,238,833	17,129,966	17,495,133	18,219,203
VP Student Services	3,515,359	3,652,611	3,165,789	3,537,244
VP Fiscal Affairs	8,330,098	10,917,243	11,263,167	8,730,890
<u>Totals:</u>	<u>34,500,000</u>	<u>36,900,000</u>	<u>36,900,000</u>	<u>35,588,835</u>

College of the Mainland
2021-22 Budget
Budget Information by Department Lead Then Department Group

		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
<u>President</u>					
ATT	Attorney	166,939	146,559	133,908	153,446
COP	Campus Police	661,026	788,813	769,493	657,968
FND	Fund Balance	0	0	0	1,254
FNT	COM Foundation Dept	102,507	102,244	102,689	93,766
ITS	Information Technology Services	2,146,605	1,844,267	1,674,640	1,744,578
MRK	Marketing and Communications	822,784	775,278	801,895	794,899
PRS	President's Office	990,165	1,022,825	1,011,802	1,082,200
VPA	VP for Institutional Advancement	525,684	520,194	481,484	573,387
	<u>Totals:</u>	<u>5,415,710</u>	<u>5,200,180</u>	<u>4,975,911</u>	<u>5,101,498</u>
<u>VP Instruction</u>					
ADE	Adult Education	189,750	179,203	174,061	174,418
AHT		12,000	0	0	0
BCE	Business & Computer Education	489,653	540,897	657,544	819,358
BSN		7,545	0	0	0
CAN		11,280	0	0	0
CDE	Child Dev/Ed	0	0	531,936	570,381
CED	Continuing Education	1,154,954	796,009	1,196,660	1,211,710
CHS	Collegiate High School	137,638	133,214	130,389	146,822
COS	Cosmetology	537,712	546,185	558,071	626,633
CPR		2,310	0	0	0
DCD	Dual Credit Department	157,570	158,070	157,314	160,849
DCE	Dean Continuing Education	9,745	176,672	168,363	596
DEN		10,656	0	0	0
DET	Distance Ed	617,292	600,412	533,557	667,090
DGE	Dean Gen ED	179,968	178,719	165,589	197,827
HUM	Humanities	1,061,876	1,045,515	1,111,607	1,492,482
ITT	Industrial Tech	1,085,823	1,141,808	1,385,089	1,390,047
LIB	Library	613,172	603,189	591,643	575,395
MSC	Math	676,744	629,150	806,429	932,104
NRS	Nursing	2,004,491	2,035,140	2,263,288	2,236,578
OPR	OPEAR	446,468	422,988	456,012	423,723
PDA	Professional Dev Academy	9,000	12,000	130,125	39,131
PGM		21,265	0	0	0
PSC	Public Service Careers	906,715	973,395	1,512,643	1,371,875
PVA	Performing/Visual Arts	978,519	1,077,578	1,030,033	1,152,770
SCN	Science	1,062,792	1,045,569	1,198,406	1,471,641
SOC	Social & Behavioral Science	1,030,198	1,012,279	1,213,138	1,516,254
TTC	Tutoring Center	635,968	660,489	722,180	755,442
VPI	VP Instruction	3,187,729	3,161,485	801,056	286,077
	<u>Totals:</u>	<u>17,238,833</u>	<u>17,129,966</u>	<u>17,495,133</u>	<u>18,219,203</u>

College of the Mainland
2021-22 Budget
Budget Information by Department Lead Then Department Group

		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
<u>VP Student Services</u>					
ADM	Admissions	385,369	384,983	347,173	390,432
JUD	Judicial Affairs	179,402	169,630	220,391	238,084
MCE	Multicultural Events	12,500	12,500	12,500	8,057
RCT	Recruitment	517,872	499,163	451,448	513,018
REC	Facilities and Student Recreatio	116,140	138,140	199,302	180,359
SFS	Student Financial Services	655,387	708,861	602,455	693,621
SLT	Student Life	279,739	276,048	152,871	143,273
SSC	Student Success Center	674,114	675,333	617,898	748,235
TST	Testing	233,384	351,404	259,702	284,983
VPS	VP Student Services	461,452	436,549	302,049	337,182
	<u>Totals:</u>	<u>3,515,359</u>	<u>3,652,611</u>	<u>3,165,789</u>	<u>3,537,244</u>
<u>VP Fiscal Affairs</u>					
CT	Custodial Services	303,821	334,274	330,220	327,354
FIN	Financial Services	1,443,029	5,550,327	5,948,520	3,388,231
FST	Facility Services	5,321,481	3,792,850	3,780,750	3,757,729
GRO	Grounds	109,800	109,800	109,800	143,247
HRT	Human Resources	562,771	502,878	432,904	462,172
PUR	Purchasing	389,097	383,510	386,412	375,734
VPF	VP College & Financial Services	200,099	243,604	274,561	276,423
	<u>Totals:</u>	<u>8,330,098</u>	<u>10,917,243</u>	<u>11,263,167</u>	<u>8,730,890</u>
	<u>Totals:</u>	<u>34,500,000</u>	<u>36,900,000</u>	<u>36,900,000</u>	<u>35,588,835</u>

College of the Mainland
2021-22 Budget
Budget Information by Department Detail

2021-22 Budget 2020-21 Budget 2019-20 Budget 2019-20 Actual

Area: 1-President

Department Group: ATT-Attorney

Department: 5158-Staff Attorney

5120	ADM-Full time	110,127	103,894	98,013	103,894
5160	CLA-Full time	33,177	32,415	35,645	22,667
5220	Emp Ben LOC-Health	0	0	0	9,626
5221	Emp Ben LOC-Dental	0	0	0	599
5222	Emp Ben LOC-Disab	0	0	0	825
5223	Emp Ben LOC-Life	0	0	0	1,462
5245	Emp Ben LOC-ORP	0	0	0	3,429
5246	Emp Ben LOC-TRS	0	0	0	1,396
5261	Emp Ben LOC-Medicare	0	0	0	1,863
5263	Emp Ben LOC-Wrk Comp	0	0	0	581
5264	Emp Ben LOC-Unempl	0	0	0	317
5331	Prof Svcs-Legal	12,635	250	0	900
5461	Supp-Office	0	0	250	125
5502	Dues & Subscriptions	10,000	10,000	0	5,762
5590	Prof Development	1,000	0	0	0
Dept 5158-Staff Atto Totals		166,939	146,559	133,908	153,446

Department Group: COP- Campus Police

Department: 5151-Campus Police

5140	PRO-Full time	299,930	364,959	357,290	356,762
5142	PRO-Stipends	8,400	5,680	5,680	8,890
5160	CLA-Full time	242,432	299,870	292,349	161,518
5162	CLA-Stipends	240	10,080	10,080	1,142
5163	CLA-Overload/overtime	300	300	300	0
5165	CLA-Part time	62,000	62,000	62,000	7,584
5220	Emp Ben LOC-Health	0	0	0	38,265
5221	Emp Ben LOC-Dental	0	0	0	2,639
5222	Emp Ben LOC-Disab	0	0	0	3,349
5223	Emp Ben LOC-Life	0	0	0	2,795
5246	Emp Ben LOC-TRS	0	0	0	20,076
5247	Emp Ben LOC-TSA	0	0	0	163
5261	Emp Ben LOC-Medicare	0	0	0	7,942
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,433
5264	Emp Ben LOC-Unempl	0	0	0	1,327
5320	Maint & Repair Svcs	12,975	12,975	12,600	11,516
5332	Professional Svcs-Oth	325	325	325	11,118
5461	Supp-Office	375	375	375	51
5462	Supp-Other	9,088	7,288	5,238	126
5502	Dues & Subscriptions	7,530	7,530	7,530	6,807
5512	Insur-Prof Liability	13,705	13,705	12,000	11,404
5570	Printing&Reproduction	550	550	550	462
5640	Trvel Wrk Rel-Employe	3,176	3,176	3,176	1,599
Dept 5151-Campus Pol Totals		661,026	788,813	769,493	657,968

Department Group: FND- Fund Balance

Department: 3517-Fund Balance IT

5420	Supp-Cmp Hardwr<\$5000	0	0	0	1,254
Dept 3517-Fund Balan Totals		0	0	0	1,254

College of the Mainland
2021-22 Budget
Budget Information by Department Detail

		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
<u>Department Group: FNT- COM Foundation Dept</u>					
Department: 5145-COM Foundation Dept					
5160	CLA-Full time	57,489	57,226	57,670	53,060
5220	Emp Ben LOC-Health	0	0	0	4,234
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	362
5223	Emp Ben LOC-Life	0	0	0	675
5246	Emp Ben LOC-TRS	0	0	0	2,225
5261	Emp Ben LOC-Medicare	0	0	0	948
5263	Emp Ben LOC-Wrk Comp	0	0	0	283
5264	Emp Ben LOC-Unempl	0	0	0	154
5325	Comp/Software Lic Renew/Mai	21,418	21,418	21,419	11,473
5332	Professional Svcs-Oth	0	0	0	17,250
5461	Supp-Office	400	400	400	34
5462	Supp-Other	0	0	0	675
5470	Food-Catering	0	0	0	1,277
5570	Printing&Reproduction	3,200	3,200	3,200	590
5622	Special Proj & Svcs	20,000	20,000	20,000	24
5660	Multi-trip Mileage-Employee	0	0	0	175
Dept 5145-COM Founda Totals		<u>102,507</u>	<u>102,244</u>	<u>102,689</u>	<u>93,766</u>
<u>Department Group: ITS- Information Technology Services</u>					
Department: 3516-Information Technology Serv					
5120	ADM-Full time	111,987	109,416	108,569	111,826
5140	PRO-Full time	599,761	527,035	359,975	480,148
5160	CLA-Full time	233,509	289,141	303,421	214,982
5163	CLA-Overload/overtime	0	0	0	250
5165	CLA-Part time	19,463	19,463	19,463	792
5220	Emp Ben LOC-Health	0	0	0	68,669
5221	Emp Ben LOC-Dental	0	0	0	3,600
5222	Emp Ben LOC-Disab	0	0	0	4,896
5223	Emp Ben LOC-Life	0	0	0	3,814
5246	Emp Ben LOC-TRS	0	0	0	33,656
5247	Emp Ben LOC-TSA	0	0	0	-1
5261	Emp Ben LOC-Medicare	0	0	0	11,860
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,700
5264	Emp Ben LOC-Unempl	0	0	0	2,018
5300	Cont Svcs-Pd Cntractr	66,000	66,000	66,000	7,104
5320	Maint & Repair Svcs	0	0	0	2,350
5325	Comp/Software Lic Renew/Mai	919,120	664,047	648,047	645,461
5332	Professional Svcs-Oth	5,250	5,250	5,250	13,800
5370	Utilities-Telephone	51,891	24,291	24,291	16,800
5371	Cent Tele-Trunk Chрге	45,000	45,000	45,000	61,036
5374	Cent Tel-Misc Phone Exp	30,000	30,000	30,000	10,232
5420	Supp-Cmp Hardwr<\$5000	31,100	31,100	31,100	26,728
5421	Supp-Cmp Softwr<\$5000	19,000	19,000	19,000	3,384
5461	Supp-Office	800	800	800	207
5502	Dues & Subscriptions	150	150	150	7,256
5570	Printing&Reproduction	6,000	6,000	6,000	0
5640	Trvel Wrk Rel-Employe	7,574	7,574	7,574	3,309
5660	Multi-trip Mileage-Employee	0	0	0	26
5932	Cap Out-Softwr>\$5000	0	0	0	6,675
Dept 3516-Informatio Totals		<u>2,146,605</u>	<u>1,844,267</u>	<u>1,674,640</u>	<u>1,744,578</u>

College of the Mainland
2021-22 Budget
Budget Information by Department Detail

		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
<u>Department Group: MRK- Marketing and Communications</u>					
Department: 5146-Marketing and Communications					
5140	PRO-Full time	389,997	389,976	419,881	407,634
5160	CLA-Full time	61,572	58,087	54,799	48,406
5163	CLA-Overload/overtime	0	0	0	922
5220	Emp Ben LOC-Health	0	0	0	32,005
5221	Emp Ben LOC-Dental	0	0	0	1,469
5222	Emp Ben LOC-Disab	0	0	0	2,440
5223	Emp Ben LOC-Life	0	0	0	1,758
5245	Emp Ben LOC-ORP	0	0	0	5,657
5246	Emp Ben LOC-TRS	0	0	0	13,202
5261	Emp Ben LOC-Medicare	0	0	0	6,418
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,044
5264	Emp Ben LOC-Unempl	0	0	0	1,115
5300	Cont Svcs-Pd Cntractr	9,580	9,580	9,580	240
5325	Comp/Software Lic Renew/Mai	0	0	0	29,500
5332	Professional Svcs-Oth	0	0	0	4,355
5420	Supp-Cmp Hardwr<\$5000	64,835	64,835	64,835	-796
5421	Supp-Cmp Softwr<\$5000	44,000	0	0	0
5461	Supp-Office	400	400	400	218
5462	Supp-Other	16,200	16,200	16,200	4,986
5502	Dues & Subscriptions	9,000	9,000	9,000	24,021
5570	Printing&Reproduction	9,000	9,000	9,000	8,835
5600	Publ Relations&Advert	210,700	210,700	210,700	194,314
5640	Trvel Wrk Rel-Employe	7,500	7,500	7,500	5,788
5660	Multi-trip Mileage-Employee	0	0	0	368
Dept 5146-Marketing Totals		<u>822,784</u>	<u>775,278</u>	<u>801,895</u>	<u>794,899</u>
<u>Department Group: PRS- President's Office</u>					
Department: 5104-Board of Trustees					
5325	Comp/Software Lic Renew/Mai	0	0	0	1,250
5462	Supp-Other	0	0	0	5,596
5502	Dues & Subscriptions	5,400	5,400	5,400	4,802
5641	Trvel Wrk Rel-Non-Emp	14,000	14,000	14,000	19,908
Dept 5104-Board of T Totals		<u>19,400</u>	<u>19,400</u>	<u>19,400</u>	<u>31,556</u>
Department: 5152-Emergency Management					
5502	Dues & Subscriptions	0	0	0	195
Dept 5152-Emergency Totals		<u>0</u>	<u>0</u>	<u>0</u>	<u>195</u>

College of the Mainland
2021-22 Budget
Budget Information by Department Detail

		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 5107-Gen Institution					
5163	CLA-Overload/overtime	0	0	2,000	0
5264	Emp Ben LOC-Unempl	-700	0	0	0
5330	Prof Svcs-Audit	76,500	76,500	66,500	64,498
5331	Prof Svcs-Legal	-12,535	12,235	22,235	4,609
5332	Professional Svcs-Oth	19,250	19,250	19,250	2,000
5461	Supp-Office	0	0	0	197
5462	Supp-Other	0	0	0	118
5470	Food-Catering	20,000	20,000	20,000	11,986
5500	Bank Fees-Credit Card	84,000	84,000	72,000	84,742
5502	Dues & Subscriptions	51,464	51,464	51,464	37,371
5508	TRS Pension Surcharge	0	0	0	45,665
5512	Insur-Prof Liability	56,440	56,440	56,440	55,893
5515	Advocacy Due	1,000	1,000	1,000	0
5590	Prof Development	-2,000	0	0	0
Dept 5107-Gen Instit Totals		<u>293,419</u>	<u>320,889</u>	<u>310,889</u>	<u>307,079</u>
Department: 5106-Internal Audit					
5300	Cont Svcs-Pd Cntractr	150,000	150,000	150,000	0
5330	Prof Svcs-Audit	0	0	0	157,026
Dept 5106-Internal A Totals		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>157,026</u>
Department: 5105-Presidents Office					
5120	ADM-Full time	341,550	322,550	322,550	322,550
5122	ADM-Stipends	30,450	49,640	49,640	30,450
5140	PRO-Full time	70,166	70,166	69,143	71,217
5160	CLA-Full time	46,094	43,094	43,094	37,205
5163	CLA-Overload/overtime	600	600	600	0
5165	CLA-Part time	7,000	7,000	7,000	0
5220	Emp Ben LOC-Health	0	0	0	18,025
5221	Emp Ben LOC-Dental	0	0	0	1,095
5222	Emp Ben LOC-Disab	0	0	0	1,782
5223	Emp Ben LOC-Life	0	0	0	5,755
5246	Emp Ben LOC-TRS	0	0	0	4,335
5247	Emp Ben LOC-TSA	0	0	0	57,000
5261	Emp Ben LOC-Medicare	0	0	0	6,716
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,918
5264	Emp Ben LOC-Unempl	0	0	0	1,071
5350	Rent-Equip & Other	0	0	0	3,137
5352	Rent-Vehicles	1,500	1,500	1,500	0
5461	Supp-Office	1,250	1,250	1,250	201
5462	Supp-Other	200	200	200	0
5502	Dues & Subscriptions	2,500	2,500	2,500	2,601
5570	Printing&Reproduction	336	336	336	0
5592	Prof Dev-PDA-Instruct	0	0	0	1,689
5595	Dues&Subscrip-Bdget Sweep A	700	700	700	0
5640	Trvel Wrk Rel-Employe	15,000	15,000	15,000	4,719
5641	Trvel Wrk Rel-Non-Emp	0	0	0	80
Dept 5105-Presidents Totals		<u>517,346</u>	<u>514,536</u>	<u>513,513</u>	<u>571,546</u>

College of the Mainland
2021-22 Budget
Budget Information by Department Detail

	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 5103-Self Study SACS				
5122 ADM-Stipends	0	8,000	8,000	0
5462 Supp-Other	0	0	0	61
5502 Dues & Subscriptions	10,000	10,000	10,000	9,218
5640 Trvel Wrk Rel-Employe	0	0	0	1,481
5641 Trvel Wrk Rel-Non-Emp	0	0	0	4,038
Dept 5103-Self Study Totals	<u>10,000</u>	<u>18,000</u>	<u>18,000</u>	<u>14,798</u>
Department Group: VPA- VP for Institutional Advancement				
Department: 5142-VP Institutional Advancement				
5120 ADM-Full time	127,216	124,648	122,927	126,615
5140 PRO-Full time	337,200	334,278	247,150	323,358
5145 PRO-Part time	0	0	0	19,888
5160 CLA-Full time	0	0	50,139	0
5220 Emp Ben LOC-Health	0	0	0	31,709
5221 Emp Ben LOC-Dental	0	0	0	1,660
5222 Emp Ben LOC-Disab	0	0	0	2,772
5223 Emp Ben LOC-Life	0	0	0	2,514
5245 Emp Ben LOC-ORP	0	0	0	4,178
5246 Emp Ben LOC-TRS	0	0	0	12,678
5247 Emp Ben LOC-TSA	0	0	0	259
5261 Emp Ben LOC-Medicare	0	0	0	6,458
5263 Emp Ben LOC-Wrk Comp	0	0	0	2,037
5264 Emp Ben LOC-Unempl	0	0	0	1,111
5325 Comp/Software Lic Renew/Mai	0	0	0	198
5352 Rent-Vehicles	0	0	0	37
5420 Supp-Cmp Hardwr<\$5000	0	0	0	183
5461 Supp-Office	900	900	900	625
5462 Supp-Other	2,125	2,125	2,125	413
5470 Food-Catering	0	0	0	1,461
5502 Dues & Subscriptions	2,300	2,300	2,300	1,859
5570 Printing&Reproduction	3,500	3,500	3,500	12,752
5590 Prof Development	0	0	0	1,139
5595 Dues&Subscrip-Bdget Sweep A	16,368	16,368	16,368	0
5600 Publ Relations&Advert	0	0	0	2,000
5622 Special Proj & Svcs	10,575	10,575	10,575	580
5639 Trvel-Budget Sweep Account	19,000	19,000	19,000	0
5640 Trvel Wrk Rel-Employe	6,500	6,500	6,500	16,667
5660 Multi-trip Mileage-Employee	0	0	0	236
Dept 5142-VP Institu Totals	<u>525,684</u>	<u>520,194</u>	<u>481,484</u>	<u>573,387</u>
Dept. Lead 1-President Totals	<u>5,415,710</u>	<u>5,200,180</u>	<u>4,975,911</u>	<u>5,101,498</u>

College of the Mainland
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Budget Information by Department Detail

		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Area: 2-VP Instruction					
Department Group: ADE- Adult Education					
Department: 1401-Adult Education					
5140	PRO-Full time	89,164	84,117	79,356	84,117
5160	CLA-Full time	91,486	91,486	87,629	63,165
5220	Emp Ben LOC-Health	0	0	0	13,713
5221	Emp Ben LOC-Dental	0	0	0	854
5222	Emp Ben LOC-Disab	0	0	0	982
5223	Emp Ben LOC-Life	0	0	0	382
5246	Emp Ben LOC-TRS	0	0	0	5,858
5261	Emp Ben LOC-Medicare	0	0	0	2,169
5263	Emp Ben LOC-Wrk Comp	0	0	0	687
5264	Emp Ben LOC-Unempl	0	0	0	375
5440	Supp-Instructional	600	600	400	0
5461	Supp-Office	2,000	2,000	2,776	1,312
5462	Supp-Other	1,000	1,000	2,000	0
5470	Food-Catering	0	0	1,500	804
5570	Printing&Reproduction	0	0	400	0
5590	Prof Development	4,500	0	0	0
5600	Publ Relations&Advert	1,000	0	0	0
Dept 1401-Adult Educ Totals		<u>189,750</u>	<u>179,203</u>	<u>174,061</u>	<u>174,418</u>
Department Group: AHT-					
Department: 1317-Allied Health					
5102	FAC-Stipends	8,000	0	0	0
5461	Supp-Office	1,000	0	0	0
5590	Prof Development	1,500	0	0	0
5600	Publ Relations&Advert	1,500	0	0	0
Dept 1317-Allied Hea Totals		<u>12,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Budget Information by Department Detail

		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: BCE- Business & Computer Education					
Department: 1103-Accounting-Credit					
5100	FAC-Full time	111,608	73,506	109,240	112,517
5102	FAC-Stipends	0	10,000	10,000	10,000
5103	FAC-Overload/overtime	0	0	4,170	4,812
5104	FAC-Summer	0	0	0	5,388
5105	FAC-Part time	0	0	4,365	8,531
5220	Emp Ben LOC-Health	0	0	0	9,776
5221	Emp Ben LOC-Dental	0	0	0	490
5222	Emp Ben LOC-Disab	0	0	0	688
5223	Emp Ben LOC-Life	0	0	0	1,012
5245	Emp Ben LOC-ORP	0	0	0	6,227
5246	Emp Ben LOC-TRS	0	0	0	119
5261	Emp Ben LOC-Medicare	0	0	0	772
5263	Emp Ben LOC-Wrk Comp	0	0	0	607
5264	Emp Ben LOC-Unempl	0	0	0	331
5325	Comp/Software Lic Renew/Mai	500	500	0	0
5420	Supp-Cmp Hardwr<\$5000	500	500	500	0
5440	Supp-Instructional	160	160	160	159
5461	Supp-Office	0	80	80	0
5600	Publ Relations&Advert	700	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	75
Dept 1103-Accounting Totals		<u>113,468</u>	<u>84,746</u>	<u>128,515</u>	<u>161,504</u>
Department: 3204-Adm-C.I.D.T.					
5102	FAC-Stipends	8,000	0	0	0
5160	CLA-Full time	52,687	49,704	46,891	41,420
5220	Emp Ben LOC-Health	0	0	0	5,506
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	313
5223	Emp Ben LOC-Life	0	0	0	228
5246	Emp Ben LOC-TRS	0	0	0	1,864
5261	Emp Ben LOC-Medicare	0	0	0	645
5263	Emp Ben LOC-Wrk Comp	0	0	0	219
5264	Emp Ben LOC-Unempl	0	0	0	119
5461	Supp-Office	1,060	2,950	2,950	426
5470	Food-Catering	575	2,250	0	702
5502	Dues & Subscriptions	0	0	0	112
5570	Printing&Reproduction	100	100	100	187
5590	Prof Development	6,000	4,400	0	0
5622	Special Proj & Svcs	1,000	2,000	3,200	162
Dept 3204-Adm-C.I.D. Totals		<u>69,422</u>	<u>61,404</u>	<u>53,141</u>	<u>52,230</u>

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	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual	
Department: 1203-Bus Tech					
5103	FAC-Overload/overtime	0	0	0	2,673
5104	FAC-Summer	0	0	0	5,976
5105	FAC-Part time	0	0	25,000	24,373
5246	Emp Ben LOC-TRS	0	0	0	1,063
5247	Emp Ben LOC-TSA	0	0	0	61
5261	Emp Ben LOC-Medicare	0	0	0	479
5263	Emp Ben LOC-Wrk Comp	0	0	0	145
5264	Emp Ben LOC-Unempl	0	0	0	79
5440	Supp-Instructional	0	45	45	0
5461	Supp-Office	0	80	80	0
5570	Printing&Reproduction	0	25	25	0
Dept 1203-Bus Tech Totals		<u>0</u>	<u>150</u>	<u>25,150</u>	<u>34,849</u>
Department: 1107-C.I.S.					
5100	FAC-Full time	61,560	61,560	60,560	63,407
5102	FAC-Stipends	0	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	0	7,500	4,812
5104	FAC-Summer	0	0	0	5,976
5105	FAC-Part time	0	0	12,000	16,693
5165	CLA-Part time	2,400	2,400	4,603	787
5220	Emp Ben LOC-Health	0	0	0	3,979
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	388
5246	Emp Ben LOC-TRS	0	0	0	3,156
5247	Emp Ben LOC-TSA	0	0	0	124
5261	Emp Ben LOC-Medicare	0	0	0	1,357
5263	Emp Ben LOC-Wrk Comp	0	0	0	404
5264	Emp Ben LOC-Unempl	0	0	0	220
5325	Comp/Software Lic Renew/Mai	800	800	0	0
5440	Supp-Instructional	250	250	250	19
5461	Supp-Office	100	100	100	21
5463	Supp-Testing	0	1,515	1,515	796
5600	Publ Relations&Advert	700	0	0	0
5622	Special Proj & Svcs	0	800	800	0
Dept 1107-C.I.S. Totals		<u>65,810</u>	<u>69,425</u>	<u>89,328</u>	<u>104,466</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1213-Drafting					
5100	FAC-Full time	55,950	54,602	51,511	54,602
5102	FAC-Stipends	0	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	0	5,104	2,053
5105	FAC-Part time	0	0	15,672	21,458
5220	Emp Ben LOC-Health	0	0	0	3,979
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	344
5223	Emp Ben LOC-Life	0	0	0	436
5246	Emp Ben LOC-TRS	0	0	0	2,631
5247	Emp Ben LOC-TSA	0	0	0	129
5261	Emp Ben LOC-Medicare	0	0	0	1,128
5263	Emp Ben LOC-Wrk Comp	0	0	0	353
5264	Emp Ben LOC-Unempl	0	0	0	192
5325	Comp/Software Lic Renew/Mai	2,153	2,153	2,153	0
5440	Supp-Instructional	300	300	300	0
5461	Supp-Office	75	75	75	0
5600	Publ Relations&Advert	250	0	0	0
5660	Multi-trip Mileage-Employee	0	0	0	79
Dept 1213-Drafting Totals		<u>58,728</u>	<u>59,130</u>	<u>76,815</u>	<u>89,711</u>
Department: 1104-Gen Bus-Credit					
5100	FAC-Full time	55,951	71,468	25,575	27,803
5102	FAC-Stipends	0	1,000	1,000	1,000
5103	FAC-Overload/overtime	0	0	0	3,753
5104	FAC-Summer	0	0	0	2,400
5105	FAC-Part time	0	0	11,640	20,730
5220	Emp Ben LOC-Health	0	0	0	2,346
5221	Emp Ben LOC-Dental	0	0	0	122
5222	Emp Ben LOC-Disab	0	0	0	128
5223	Emp Ben LOC-Life	0	0	0	163
5245	Emp Ben LOC-ORP	0	0	0	148
5246	Emp Ben LOC-TRS	0	0	0	1,549
5247	Emp Ben LOC-TSA	0	0	0	42
5261	Emp Ben LOC-Medicare	0	0	0	784
5263	Emp Ben LOC-Wrk Comp	0	0	0	245
5264	Emp Ben LOC-Unempl	0	0	0	134
5440	Supp-Instructional	85	25	25	159
5461	Supp-Office	0	130	130	132
5570	Printing&Reproduction	25	0	0	0
5600	Publ Relations&Advert	700	0	0	0
Dept 1104-Gen Bus-Cr Totals		<u>56,761</u>	<u>72,623</u>	<u>38,370</u>	<u>61,638</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1215-Graphic Arts					
5100	FAC-Full time	61,560	61,560	57,974	63,407
5102	FAC-Stipends	0	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	0	0	6,736
5105	FAC-Part time	0	0	31,536	36,534
5220	Emp Ben LOC-Health	0	0	0	5,506
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	388
5223	Emp Ben LOC-Life	0	0	0	283
5245	Emp Ben LOC-ORP	0	0	0	3,751
5246	Emp Ben LOC-TRS	0	0	0	1,398
5247	Emp Ben LOC-TSA	0	0	0	48
5261	Emp Ben LOC-Medicare	0	0	0	1,531
5263	Emp Ben LOC-Wrk Comp	0	0	0	470
5264	Emp Ben LOC-Unempl	0	0	0	256
5325	Comp/Software Lic Renew/Mai	1,500	1,500	3,600	2,100
5440	Supp-Instructional	1,200	1,200	1,200	430
5461	Supp-Office	125	125	125	91
5502	Dues & Subscriptions	0	0	0	1,079
5570	Printing&Reproduction	150	150	150	0
	Dept 1215-Graphic Ar Totals	<u>64,535</u>	<u>66,535</u>	<u>96,585</u>	<u>126,335</u>
Department: 1204-Management					
5100	FAC-Full time	0	55,951	48,207	64,609
5102	FAC-Stipends	0	1,000	1,000	1,000
5105	FAC-Part time	0	0	0	16,925
5220	Emp Ben LOC-Health	0	0	0	4,335
5221	Emp Ben LOC-Dental	0	0	0	286
5222	Emp Ben LOC-Disab	0	0	0	353
5223	Emp Ben LOC-Life	0	0	0	163
5245	Emp Ben LOC-ORP	0	0	0	1,214
5246	Emp Ben LOC-TRS	0	0	0	1,452
5247	Emp Ben LOC-TSA	0	0	0	20
5261	Emp Ben LOC-Medicare	0	0	0	1,173
5263	Emp Ben LOC-Wrk Comp	0	0	0	359
5264	Emp Ben LOC-Unempl	0	0	0	195
5440	Supp-Instructional	75	75	75	0
5461	Supp-Office	0	100	100	12
5600	Publ Relations&Advert	700	0	0	0
	Dept 1204-Management Totals	<u>775</u>	<u>57,126</u>	<u>49,382</u>	<u>92,096</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1216-Networking					
5100	FAC-Full time	51,551	46,865	46,865	48,271
5105	FAC-Part time	0	0	30,500	31,242
5220	Emp Ben LOC-Health	0	0	0	3,946
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	295
5223	Emp Ben LOC-Life	0	0	0	135
5245	Emp Ben LOC-ORP	0	0	0	1,593
5246	Emp Ben LOC-TRS	0	0	0	712
5247	Emp Ben LOC-TSA	0	0	0	217
5261	Emp Ben LOC-Medicare	0	0	0	1,153
5263	Emp Ben LOC-Wrk Comp	0	0	0	344
5264	Emp Ben LOC-Unempl	0	0	0	187
5420	Supp-Cmp Hardwr<\$5000	5,653	5,653	5,653	0
5440	Supp-Instructional	200	200	200	0
5462	Supp-Other	1,750	17,040	40	0
5463	Supp-Testing	0	0	17,000	7,971
5570	Printing&Reproduction	0	0	0	136
5600	Publ Relations&Advert	1,000	0	0	0
Dept 1216-Networking Totals		<u>60,154</u>	<u>69,758</u>	<u>100,258</u>	<u>96,529</u>
Department Group: BSN-					
Department: 1318-Nursing-BSN					
5102	FAC-Stipends	2,000	0	0	0
5440	Supp-Instructional	1,000	0	0	0
5463	Supp-Testing	3,000	0	0	0
5600	Publ Relations&Advert	1,545	0	0	0
Dept 1318-Nursing-BS Totals		<u>7,545</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Group: CAN-					
Department: 1319-CAN					
5440	Supp-Instructional	5,800	0	0	0
5463	Supp-Testing	5,000	0	0	0
5512	Insur-Prof Liability	480	0	0	0
Dept 1319-CAN Totals		<u>11,280</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Group: CDE- Child Dev/Ed					
Department: 1211-Child Develop Lab					
5140	PRO-Full time	0	0	404,034	348,656
5160	CLA-Full time	0	0	117,802	126,874
5165	CLA-Part time	0	0	10,000	8,065
5220	Emp Ben LOC-Health	0	0	0	50,553
5221	Emp Ben LOC-Dental	0	0	0	2,247
5222	Emp Ben LOC-Disab	0	0	0	2,992
5223	Emp Ben LOC-Life	0	0	0	2,242
5246	Emp Ben LOC-TRS	0	0	0	18,519
5247	Emp Ben LOC-TSA	0	0	0	4
5261	Emp Ben LOC-Medicare	0	0	0	6,826
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,202
5264	Emp Ben LOC-Unempl	0	0	0	1,201
5462	Supp-Other	0	0	100	0
Dept 1211-Child Deve Totals		<u>0</u>	<u>0</u>	<u>531,936</u>	<u>570,381</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: CED-Continuing Education					
Department: 1307-Allied Health CE					
5100	FAC-Full time	252,196	62,106	60,870	60,367
5102	FAC-Stipends	4,000	0	0	0
5105	FAC-Part time	0	0	39,270	40,297
5140	PRO-Full time	73,217	71,376	70,627	72,746
5160	CLA-Full time	47,925	47,925	46,930	40,350
5220	Emp Ben LOC-Health	0	0	0	15,745
5221	Emp Ben LOC-Dental	0	0	0	980
5222	Emp Ben LOC-Disab	0	0	0	693
5223	Emp Ben LOC-Life	0	0	0	529
5246	Emp Ben LOC-TRS	0	0	0	7,247
5247	Emp Ben LOC-TSA	0	0	0	339
5261	Emp Ben LOC-Medicare	0	0	0	3,082
5263	Emp Ben LOC-Wrk Comp	0	0	0	965
5264	Emp Ben LOC-Unempl	0	0	0	527
5332	Professional Svcs-Oth	0	2,400	1,800	375
5401	BKST-New Book Purch	0	0	0	5,104
5440	Supp-Instructional	7,980	15,640	16,140	7,429
5461	Supp-Office	490	1,000	1,000	842
5462	Supp-Other	0	50	50	0
5463	Supp-Testing	5,778	10,234	15,234	6,079
5470	Food-Catering	0	200	0	-32
5512	Insur-Prof Liability	576	7,576	7,576	0
5570	Printing&Reproduction	100	500	500	20
5590	Prof Development	0	1,570	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	999
5660	Multi-trip Mileage-Employee	0	0	0	50
Dept 1307-Allied Hea Totals		<u>392,262</u>	<u>220,577</u>	<u>259,997</u>	<u>264,733</u>
Department: 1217-Bus Ed-NonCR					
5105	FAC-Part time	0	0	4,000	0
5440	Supp-Instructional	0	0	150	0
Dept 1217-Bus Ed-Non Totals		<u>0</u>	<u>0</u>	<u>4,150</u>	<u>0</u>

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	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 3401-Cont Education				
5105 FAC-Part time	0	0	0	1,974
5120 ADM-Full time	117,758	0	0	111,092
5140 PRO-Full time	156,400	148,344	206,609	147,383
5160 CLA-Full time	182,672	124,755	125,922	147,512
5165 CLA-Part time	11,400	11,400	11,400	10,980
5220 Emp Ben LOC-Health	0	0	0	27,903
5221 Emp Ben LOC-Dental	0	0	0	2,258
5222 Emp Ben LOC-Disab	0	0	0	2,719
5223 Emp Ben LOC-Life	0	0	0	2,952
5246 Emp Ben LOC-TRS	0	0	0	16,756
5247 Emp Ben LOC-TSA	0	0	0	143
5261 Emp Ben LOC-Medicare	0	0	0	6,479
5263 Emp Ben LOC-Wrk Comp	0	0	0	1,964
5264 Emp Ben LOC-Unempl	0	0	0	1,071
5332 Professional Svcs-Oth	0	0	0	200
5352 Rent-Vehicles	0	0	0	426
5440 Supp-Instructional	0	0	0	30
5461 Supp-Office	2,500	2,500	3,500	708
5462 Supp-Other	100	100	100	35
5502 Dues & Subscriptions	0	0	0	1,245
5570 Printing&Reproduction	25,000	25,000	25,000	18,873
5590 Prof Development	3,200	3,200	0	0
5600 Publ Relations&Advert	16,843	16,843	21,843	8,975
5622 Special Proj & Svcs	0	0	0	850
5640 Trvel Wrk Rel-Employe	0	0	0	1,152
5660 Multi-trip Mileage-Employee	0	0	0	35
Dept 3401-Cont Educa Totals	<u>515,873</u>	<u>332,142</u>	<u>394,374</u>	<u>513,715</u>
Department: 1208-HVAC-NonCR				
5102 FAC-Stipends	0	0	1,500	0
5105 FAC-Part time	0	0	119,980	58,754
5247 Emp Ben LOC-TSA	0	0	0	759
5261 Emp Ben LOC-Medicare	0	0	0	847
5263 Emp Ben LOC-Wrk Comp	0	0	0	253
5264 Emp Ben LOC-Unempl	0	0	0	138
5325 Comp/Software Lic Renew/Mai	1,300	1,300	0	0
5332 Professional Svcs-Oth	3,000	3,000	4,200	1,680
5335 Maint & Repair Svcs	2,500	2,500	0	0
5440 Supp-Instructional	18,500	14,500	18,500	13,635
5462 Supp-Other	200	200	200	64
5463 Supp-Testing	1,250	1,250	1,658	0
5470 Food-Catering	200	200	200	24
5570 Printing&Reproduction	0	0	0	106
5600 Publ Relations&Advert	500	0	0	0
5640 Trvel Wrk Rel-Employe	0	0	0	146
Dept 1208-HVAC-NonCR Totals	<u>27,450</u>	<u>22,950</u>	<u>146,238</u>	<u>76,406</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 5119-LC Ctr Admin					
5165	CLA-Part time	20,000	23,000	26,000	22,951
5247	Emp Ben LOC-TSA	0	0	0	147
5261	Emp Ben LOC-Medicare	0	0	0	333
5263	Emp Ben LOC-Wrk Comp	0	0	0	101
5264	Emp Ben LOC-Unempl	0	0	0	55
5461	Supp-Office	800	800	800	800
Dept 5119-LC Ctr Adm Totals		<u>20,800</u>	<u>23,800</u>	<u>26,800</u>	<u>24,387</u>
Department: 2112-Senior Adult Dept					
5105	FAC-Part time	0	0	162,081	113,872
5140	PRO-Full time	68,965	67,448	78,801	68,600
5160	CLA-Full time	87,530	87,018	83,445	72,577
5165	CLA-Part time	35,724	35,724	35,724	35,567
5220	Emp Ben LOC-Health	0	0	0	19,552
5221	Emp Ben LOC-Dental	0	0	0	980
5222	Emp Ben LOC-Disab	0	0	0	973
5223	Emp Ben LOC-Life	0	0	0	323
5246	Emp Ben LOC-TRS	0	0	0	5,917
5247	Emp Ben LOC-TSA	0	0	0	1,601
5261	Emp Ben LOC-Medicare	0	0	0	4,131
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,337
5264	Emp Ben LOC-Unempl	0	0	0	729
5440	Supp-Instructional	1,200	1,200	1,200	4,453
5461	Supp-Office	1,150	1,150	1,150	704
5462	Supp-Other	0	0	700	130
5570	Printing&Reproduction	2,000	2,000	2,000	947
5590	Prof Development	2,000	2,000	0	0
5660	Multi-trip Mileage-Employee	0	0	0	76
Dept 2112-Senior Adu Totals		<u>198,569</u>	<u>196,540</u>	<u>365,101</u>	<u>332,469</u>
Department Group: CHS- Collegiate High School					
Department: 1227-Collegiate H.S.-CR					
5140	PRO-Full time	89,713	87,688	85,666	88,236
5160	CLA-Full time	47,925	45,526	42,949	37,938
5220	Emp Ben LOC-Health	0	0	0	9,486
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	839
5223	Emp Ben LOC-Life	0	0	0	1,061
5246	Emp Ben LOC-TRS	0	0	0	5,016
5261	Emp Ben LOC-Medicare	0	0	0	1,881
5263	Emp Ben LOC-Wrk Comp	0	0	0	586
5264	Emp Ben LOC-Unempl	0	0	0	320
5461	Supp-Office	0	0	698	309
5462	Supp-Other	0	0	100	0
5570	Printing&Reproduction	0	0	276	273
5630	Stu Develop & Events	0	0	700	550
Dept 1227-Collegiate Totals		<u>137,638</u>	<u>133,214</u>	<u>130,389</u>	<u>146,822</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: COS- Cosmetology					
Department: 1301-Cosmetology					
5100	FAC-Full time	441,214	441,097	312,280	318,397
5102	FAC-Stipends	12,000	16,000	16,000	12,000
5103	FAC-Overload/overtime	0	0	2,500	9,286
5105	FAC-Part time	0	0	122,400	153,732
5160	CLA-Full time	38,338	45,168	42,611	40,246
5220	Emp Ben LOC-Health	0	0	0	31,490
5221	Emp Ben LOC-Dental	0	0	0	1,959
5222	Emp Ben LOC-Disab	0	0	0	2,273
5223	Emp Ben LOC-Life	0	0	0	2,049
5245	Emp Ben LOC-ORP	0	0	0	4,383
5246	Emp Ben LOC-TRS	0	0	0	14,147
5247	Emp Ben LOC-TSA	0	0	0	176
5261	Emp Ben LOC-Medicare	0	0	0	7,551
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,336
5264	Emp Ben LOC-Unempl	0	0	0	1,274
5325	Comp/Software Lic Renew/Mai	1,735	995	0	0
5352	Rent-Vehicles	0	0	0	188
5440	Supp-Instructional	26,000	26,000	30,800	18,329
5460	Supp-from Media Svcs	0	0	0	240
5461	Supp-Office	2,000	2,000	2,000	1,301
5462	Supp-Other	0	0	0	995
5470	Food-Catering	375	375	0	271
5502	Dues & Subscriptions	0	0	0	1,000
5507	Licensing & Cert-Student	2,000	2,000	2,255	1,700
5570	Printing&Reproduction	150	150	300	71
5590	Prof Development	5,000	5,000	0	0
5600	Publ Relations&Advert	1,000	0	0	0
5622	Special Proj & Svcs	0	0	275	0
5640	Trvel Wrk Rel-Employe	0	0	0	469
5660	Multi-trip Mileage-Employee	0	0	0	12
Dept 1301-Cosmetolog Totals		<u>529,812</u>	<u>538,785</u>	<u>531,421</u>	<u>625,875</u>
Department: 1571-Massage Therapy					
5105	FAC-Part time	0	0	19,250	560
5247	Emp Ben LOC-TSA	0	0	0	7
5261	Emp Ben LOC-Medicare	0	0	0	8
5263	Emp Ben LOC-Wrk Comp	0	0	0	2
5264	Emp Ben LOC-Unempl	0	0	0	1
5440	Supp-Instructional	7,200	7,200	7,200	180
5461	Supp-Office	200	200	200	0
5600	Publ Relations&Advert	500	0	0	0
Dept 1571-Massage Th Totals		<u>7,900</u>	<u>7,400</u>	<u>26,650</u>	<u>758</u>
Department Group: CPR-					
Department: 1322-CPR					
5440	Supp-Instructional	2,310	0	0	0
Dept 1322-CPR Totals		<u>2,310</u>	<u>0</u>	<u>0</u>	<u>0</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
<u>Department Group: DCD- Dual Credit Department</u>					
Department: 4133-Dual Credit Dept					
5102	FAC-Stipends	5,820	5,820	5,820	5,820
5140	PRO-Full time	84,900	84,900	81,808	84,900
5160	CLA-Full time	47,011	47,011	47,011	40,586
5165	CLA-Part time	3,000	3,000	0	0
5220	Emp Ben LOC-Health	0	0	0	9,486
5221	Emp Ben LOC-Dental	0	0	0	442
5222	Emp Ben LOC-Disab	0	0	0	831
5223	Emp Ben LOC-Life	0	0	0	1,044
5245	Emp Ben LOC-ORP	0	0	0	2,898
5246	Emp Ben LOC-TRS	0	0	0	1,925
5261	Emp Ben LOC-Medicare	0	0	0	1,962
5263	Emp Ben LOC-Wrk Comp	0	0	0	606
5264	Emp Ben LOC-Unempl	0	0	0	330
5410	Supp-Childcare Food	0	500	0	0
5461	Supp-Office	3,000	4,000	1,000	930
5462	Supp-Other	0	0	0	261
5470	Food-Catering	1,775	1,775	2,275	79
5570	Printing&Reproduction	4,000	6,000	8,000	1,901
5590	Prof Development	3,064	3,064	0	0
5600	Publ Relations&Advert	3,000	0	0	0
5622	Special Proj & Svcs	2,000	2,000	5,000	1,383
5640	Trvel Wrk Rel-Employe	0	0	6,400	5,305
5660	Multi-trip Mileage-Employee	0	0	0	160
Dept 4133-Dual Credi Totals		<u>157,570</u>	<u>158,070</u>	<u>157,314</u>	<u>160,849</u>
<u>Department Group: DCE-Dean Continuing Education</u>					
Department: 3402-Dean Cont Educaton					
5120	ADM-Full time	0	111,092	104,804	0
5160	CLA-Full time	0	55,635	56,039	0
5352	Rent-Vehicles	0	0	500	0
5461	Supp-Office	400	250	250	60
5462	Supp-Other	0	150	250	35
5570	Printing&Reproduction	200	400	700	0
5590	Prof Development	5,000	5,000	0	0
5640	Trvel Wrk Rel-Employe	4,145	4,145	5,820	501
Dept 3402-Dean Cont Totals		<u>9,745</u>	<u>176,672</u>	<u>168,363</u>	<u>596</u>
<u>Department Group: DEN-</u>					
Department: 1321-Dental					
5332	Professional Svcs-Oth	8,100	0	0	0
5440	Supp-Instructional	1,980	0	0	0
5512	Insur-Prof Liability	576	0	0	0
Dept 1321-Dental Totals		<u>10,656</u>	<u>0</u>	<u>0</u>	<u>0</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: DET- Distance Ed					
Department: 1110-Distance Ed					
5102	FAC-Stipends	0	0	6,243	0
5140	PRO-Full time	316,067	308,663	300,990	312,093
5160	CLA-Full time	0	0	16,790	21,965
5220	Emp Ben LOC-Health	0	0	0	23,765
5221	Emp Ben LOC-Dental	0	0	0	1,796
5222	Emp Ben LOC-Disab	0	0	0	2,111
5223	Emp Ben LOC-Life	0	0	0	1,089
5246	Emp Ben LOC-TRS	0	0	0	12,692
5261	Emp Ben LOC-Medicare	0	0	0	4,857
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,475
5264	Emp Ben LOC-Unempl	0	0	0	804
5325	Comp/Software Lic Renew/Mai	71,900	71,900	79,650	79,687
5421	Supp-Cmp Softwr<\$5000	850	850	1,032	0
5461	Supp-Office	500	500	800	194
5590	Prof Development	2,000	0	0	0
5622	Special Proj & Svcs	1,120	0	0	0
Dept 1110-Distance E Totals		<u>392,437</u>	<u>381,913</u>	<u>405,505</u>	<u>462,528</u>
Department: 3504-Instr Tech Department					
5140	PRO-Full time	116,985	111,009	106,289	111,068
5160	CLA-Full time	100,640	100,640	16,790	61,901
5220	Emp Ben LOC-Health	0	0	0	15,455
5221	Emp Ben LOC-Dental	0	0	0	1,143
5222	Emp Ben LOC-Disab	0	0	0	1,167
5223	Emp Ben LOC-Life	0	0	0	230
5246	Emp Ben LOC-TRS	0	0	0	6,950
5261	Emp Ben LOC-Medicare	0	0	0	2,630
5263	Emp Ben LOC-Wrk Comp	0	0	0	815
5264	Emp Ben LOC-Unempl	0	0	0	445
5325	Comp/Software Lic Renew/Mai	0	0	450	0
5461	Supp-Office	300	300	400	87
5462	Supp-Other	4,430	2,930	2,480	2,549
5570	Printing&Reproduction	0	0	75	0
5590	Prof Development	2,000	2,000	0	0
5610	Royalty/License Pymts	500	500	568	122
Dept 3504-Instr Tech Totals		<u>224,855</u>	<u>217,379</u>	<u>127,052</u>	<u>204,562</u>
Department: 1113-Virtual College TX					
5622	Special Proj & Svcs	0	1,120	1,000	0
Dept 1113-Virtual Co Totals		<u>0</u>	<u>1,120</u>	<u>1,000</u>	<u>0</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: DGE- Dean Gen ED					
Department: 3109-Dean Gen Ed					
5120	ADM-Full time	107,506	107,307	101,752	121,219
5160	CLA-Full time	60,017	58,967	58,967	50,908
5220	Emp Ben LOC-Health	0	0	0	8,086
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	1,056
5223	Emp Ben LOC-Life	0	0	0	1,497
5246	Emp Ben LOC-TRS	0	0	0	6,688
5261	Emp Ben LOC-Medicare	0	0	0	2,646
5263	Emp Ben LOC-Wrk Comp	0	0	0	793
5264	Emp Ben LOC-Unempl	0	0	0	432
5352	Rent-Vehicles	0	0	120	0
5461	Supp-Office	500	500	500	498
5462	Supp-Other	100	100	100	0
5470	Food-Catering	0	0	0	341
5502	Dues & Subscriptions	0	0	0	65
5570	Printing&Reproduction	150	150	150	107
5590	Prof Development	5,000	5,000	0	0
5640	Trvel Wrk Rel-Employe	6,695	6,695	4,000	3,164
Dept 3109-Dean Gen E Totals		<u>179,968</u>	<u>178,719</u>	<u>165,589</u>	<u>197,827</u>
Department Group: HUM- Humanities					
Department: 1102-Acad Succ Re/Wr					
5100	FAC-Full time	680,815	613,759	599,890	641,111
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	6,390	20,772
5104	FAC-Summer	0	0	0	50,160
5105	FAC-Part time	0	0	92,880	107,687
5220	Emp Ben LOC-Health	0	0	0	52,034
5221	Emp Ben LOC-Dental	0	0	0	3,077
5222	Emp Ben LOC-Disab	0	0	0	3,504
5223	Emp Ben LOC-Life	0	0	0	3,537
5245	Emp Ben LOC-ORP	0	0	0	2,703
5246	Emp Ben LOC-TRS	0	0	0	26,716
5247	Emp Ben LOC-TSA	0	0	0	273
5261	Emp Ben LOC-Medicare	0	0	0	10,603
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,573
5264	Emp Ben LOC-Unempl	0	0	0	1,949
5300	Cont Svcs-Pd Cntractr	63,920	63,920	48,472	59,792
5640	Trvel Wrk Rel-Employe	0	0	0	712
5660	Multi-trip Mileage-Employee	0	0	0	363
Dept 1102-Acad Succ Totals		<u>752,735</u>	<u>685,679</u>	<u>755,632</u>	<u>996,566</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1125-Foreign Lang					
5100	FAC-Full time	61,560	61,560	61,560	63,407
5103	FAC-Overload/overtime	0	0	5,560	2,780
5104	FAC-Summer	0	0	0	16,400
5105	FAC-Part time	0	0	3,030	2,752
5220	Emp Ben LOC-Health	0	0	0	3,979
5221	Emp Ben LOC-Dental	0	0	0	115
5222	Emp Ben LOC-Disab	0	0	0	388
5223	Emp Ben LOC-Life	0	0	0	848
5245	Emp Ben LOC-ORP	0	0	0	2,725
5247	Emp Ben LOC-TSA	0	0	0	36
5261	Emp Ben LOC-Medicare	0	0	0	1,208
5263	Emp Ben LOC-Wrk Comp	0	0	0	367
5264	Emp Ben LOC-Unempl	0	0	0	200
Dept 1125-Foreign La Totals		<u>61,560</u>	<u>61,560</u>	<u>70,150</u>	<u>95,205</u>
Department: 1109-Humanities					
5100	FAC-Full time	0	58,025	23,210	23,906
5103	FAC-Overload/overtime	0	0	584	0
5105	FAC-Part time	0	0	1,156	11,971
5220	Emp Ben LOC-Health	0	0	0	1,592
5221	Emp Ben LOC-Dental	0	0	0	46
5222	Emp Ben LOC-Disab	0	0	0	146
5223	Emp Ben LOC-Life	0	0	0	68
5246	Emp Ben LOC-TRS	0	0	0	1,082
5247	Emp Ben LOC-TSA	0	0	0	91
5261	Emp Ben LOC-Medicare	0	0	0	521
5263	Emp Ben LOC-Wrk Comp	0	0	0	155
5264	Emp Ben LOC-Unempl	0	0	0	84
Dept 1109-Humanities Totals		<u>0</u>	<u>58,025</u>	<u>24,950</u>	<u>39,662</u>
Department: 3101-Humanities Admin					
5160	CLA-Full time	52,714	51,929	44,237	43,274
5220	Emp Ben LOC-Health	0	0	0	3,979
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	327
5223	Emp Ben LOC-Life	0	0	0	412
5246	Emp Ben LOC-TRS	0	0	0	1,947
5261	Emp Ben LOC-Medicare	0	0	0	751
5263	Emp Ben LOC-Wrk Comp	0	0	0	228
5264	Emp Ben LOC-Unempl	0	0	0	125
5325	Comp/Software Lic Renew/Mai	468	468	468	-135
5352	Rent-Vehicles	0	0	200	0
5440	Supp-Instructional	500	500	1,250	429
5460	Supp-from Media Svcs	0	0	100	0
5461	Supp-Office	3,500	3,500	4,060	3,219
5462	Supp-Other	300	300	600	53
5463	Supp-Testing	0	0	45	0
5465	Supp-from Media Svcs	0	0	10	0
5570	Printing&Reproduction	150	150	300	113
5590	Prof Development	13,750	13,750	0	0
5600	Publ Relations&Advert	1,000	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	100	0
Dept 3101-Humanities Totals		<u>72,382</u>	<u>70,597</u>	<u>51,370</u>	<u>55,049</u>

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	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1111-Philosophy				
5100 FAC-Full time	0	0	23,210	23,906
5103 FAC-Overload/overtime	0	0	1,751	7,884
5104 FAC-Summer	0	0	0	12,000
5105 FAC-Part time	0	0	1,734	24,942
5220 Emp Ben LOC-Health	0	0	0	1,592
5221 Emp Ben LOC-Dental	0	0	0	46
5222 Emp Ben LOC-Disab	0	0	0	146
5223 Emp Ben LOC-Life	0	0	0	68
5246 Emp Ben LOC-TRS	0	0	0	2,433
5247 Emp Ben LOC-TSA	0	0	0	-23
5261 Emp Ben LOC-Medicare	0	0	0	967
5263 Emp Ben LOC-Wrk Comp	0	0	0	299
5264 Emp Ben LOC-Unempl	0	0	0	163
Dept 1111-Philosophy Totals	<u>0</u>	<u>0</u>	<u>26,695</u>	<u>74,423</u>
Department: 1112-Speech				
5100 FAC-Full time	175,199	169,654	172,348	150,925
5102 FAC-Stipends	0	0	0	6,844
5103 FAC-Overload/overtime	0	0	4,270	4,305
5104 FAC-Summer	0	0	0	15,600
5105 FAC-Part time	0	0	6,192	26,545
5220 Emp Ben LOC-Health	0	0	0	14,060
5221 Emp Ben LOC-Dental	0	0	0	463
5222 Emp Ben LOC-Disab	0	0	0	895
5223 Emp Ben LOC-Life	0	0	0	565
5246 Emp Ben LOC-TRS	0	0	0	7,115
5247 Emp Ben LOC-TSA	0	0	0	48
5261 Emp Ben LOC-Medicare	0	0	0	2,849
5263 Emp Ben LOC-Wrk Comp	0	0	0	882
5264 Emp Ben LOC-Unempl	0	0	0	481
Dept 1112-Speech Totals	<u>175,199</u>	<u>169,654</u>	<u>182,810</u>	<u>231,577</u>
Department Group: ITT- Industrial Tech				
Department: 3205-Adm-Ind Tech				
5102 FAC-Stipends	8,000	8,000	8,000	3,333
5246 Emp Ben LOC-TRS	0	0	0	125
5261 Emp Ben LOC-Medicare	0	0	0	48
5263 Emp Ben LOC-Wrk Comp	0	0	0	15
5264 Emp Ben LOC-Unempl	0	0	0	8
5622 Special Proj & Svcs	0	0	1,500	0
Dept 3205-Adm-Ind Te Totals	<u>8,000</u>	<u>8,000</u>	<u>9,500</u>	<u>3,529</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1230-Industrial Tech					
5100	FAC-Full time	66,715	64,646	60,987	64,646
5102	FAC-Stipends	0	2,000	2,000	0
5103	FAC-Overload/overtime	0	0	0	2,516
5105	FAC-Part time	0	0	26,000	14,723
5160	CLA-Full time	47,923	23,962	27,525	20,687
5220	Emp Ben LOC-Health	0	0	0	6,733
5221	Emp Ben LOC-Dental	0	0	0	384
5222	Emp Ben LOC-Disab	0	0	0	558
5223	Emp Ben LOC-Life	0	0	0	1,485
5246	Emp Ben LOC-TRS	0	0	0	3,687
5247	Emp Ben LOC-TSA	0	0	0	123
5261	Emp Ben LOC-Medicare	0	0	0	1,535
5263	Emp Ben LOC-Wrk Comp	0	0	0	466
5264	Emp Ben LOC-Unempl	0	0	0	254
5440	Supp-Instructional	1,000	1,000	2,000	117
5461	Supp-Office	680	680	680	161
5570	Printing&Reproduction	0	0	150	0
5590	Prof Development	1,500	1,500	0	0
5600	Publ Relations&Advert	1,000	0	0	0
Dept 1230-Industrial Totals		<u>118,818</u>	<u>93,788</u>	<u>119,342</u>	<u>118,075</u>
Department: 1219-Process Tech					
5100	FAC-Full time	440,413	454,617	472,783	462,898
5102	FAC-Stipends	0	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	0	26,000	37,846
5105	FAC-Part time	0	0	110,000	115,720
5160	CLA-Full time	0	0	34,080	29,238
5220	Emp Ben LOC-Health	0	0	0	44,342
5221	Emp Ben LOC-Dental	0	0	0	2,091
5222	Emp Ben LOC-Disab	0	0	0	3,078
5223	Emp Ben LOC-Life	0	0	0	4,672
5245	Emp Ben LOC-ORP	0	0	0	4,877
5246	Emp Ben LOC-TRS	0	0	0	15,845
5247	Emp Ben LOC-TSA	0	0	0	1,151
5261	Emp Ben LOC-Medicare	0	0	0	9,113
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,834
5264	Emp Ben LOC-Unempl	0	0	0	1,546
5320	Maint & Repair Svcs	0	0	0	1,431
5325	Comp/Software Lic Renew/Mai	8,000	8,000	8,000	1,232
5335	Maint & Repair Svcs	10,000	10,000	0	1,265
5440	Supp-Instructional	6,500	6,500	6,500	1,507
5450	Supp-Maintenance	0	0	0	2,029
5461	Supp-Office	1,750	1,750	1,750	1,094
5462	Supp-Other	600	600	600	360
5470	Food-Catering	1,000	1,500	0	376
5502	Dues & Subscriptions	0	0	0	822
5570	Printing&Reproduction	20	20	20	15
5590	Prof Development	3,000	3,000	0	0
5600	Publ Relations&Advert	1,000	0	0	0
Dept 1219-Process Te Totals		<u>472,283</u>	<u>487,987</u>	<u>661,733</u>	<u>747,382</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1218-Welding					
5100	FAC-Full time	231,259	293,570	293,571	302,378
5102	FAC-Stipends	0	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	0	26,060	34,042
5105	FAC-Part time	0	0	40,000	37,317
5160	CLA-Full time	48,380	48,380	14,000	12,531
5165	CLA-Part time	57,945	57,945	57,945	35,091
5220	Emp Ben LOC-Health	0	0	0	22,445
5221	Emp Ben LOC-Dental	0	0	0	443
5222	Emp Ben LOC-Disab	0	0	0	1,941
5223	Emp Ben LOC-Life	0	0	0	2,507
5245	Emp Ben LOC-ORP	0	0	0	4,779
5246	Emp Ben LOC-TRS	0	0	0	11,705
5247	Emp Ben LOC-TSA	0	0	0	456
5261	Emp Ben LOC-Medicare	0	0	0	4,693
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,833
5264	Emp Ben LOC-Unempl	0	0	0	1,000
5300	Cont Svcs-Pd Cntractr	0	0	11,000	0
5325	Comp/Software Lic Renew/Mai	0	0	3,500	0
5335	Maint & Repair Svcs	1,500	1,500	0	0
5440	Supp-Instructional	145,388	145,388	145,388	45,108
5461	Supp-Office	200	200	500	34
5462	Supp-Other	550	550	550	494
5470	Food-Catering	500	500	0	0
5502	Dues & Subscriptions	0	0	0	264
5590	Prof Development	0	2,000	0	0
5600	Publ Relations&Advert	1,000	0	0	0
Dept 1218-Welding Totals		<u>486,722</u>	<u>552,033</u>	<u>594,514</u>	<u>521,061</u>

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Budget Information by Department Detail

		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: LIB- Library					
Department: 3503-Library					
5140	PRO-Full time	270,376	261,696	274,543	240,134
5160	CLA-Full time	128,308	127,005	124,627	108,313
5165	CLA-Part time	36,000	36,000	36,000	12,870
5220	Emp Ben LOC-Health	0	0	0	26,882
5221	Emp Ben LOC-Dental	0	0	0	959
5222	Emp Ben LOC-Disab	0	0	0	1,673
5223	Emp Ben LOC-Life	0	0	0	2,059
5245	Emp Ben LOC-ORP	0	0	0	2,945
5246	Emp Ben LOC-TRS	0	0	0	11,211
5247	Emp Ben LOC-TSA	0	0	0	-15
5261	Emp Ben LOC-Medicare	0	0	0	5,392
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,665
5264	Emp Ben LOC-Unempl	0	0	0	908
5325	Comp/Software Lic Renew/Mai	23,577	23,577	10,948	16,281
5440	Supp-Instructional	750	750	1,500	0
5460	Supp-from Media Svcs	100	100	100	87
5461	Supp-Office	2,600	2,600	3,602	1,539
5462	Supp-Other	2,700	2,700	3,000	2,723
5502	Dues & Subscriptions	86,736	86,736	73,781	77,406
5570	Printing&Reproduction	120	120	140	116
5590	Prof Development	4,000	4,000	0	0
5622	Special Proj & Svcs	1,402	1,402	3,402	0
5905	Cap Out-Library Books	56,503	56,503	60,000	62,247
Dept 3503-Library Totals		<u>613,172</u>	<u>603,189</u>	<u>591,643</u>	<u>575,395</u>

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	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual	
<u>Department Group: MSC- Math</u>					
Department: 1114-Math					
5100	FAC-Full time	603,296	598,687	629,818	611,772
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	22,352	30,101
5104	FAC-Summer	0	0	0	50,228
5105	FAC-Part time	0	0	122,932	96,233
5160	CLA-Full time	43,131	0	0	21,995
5220	Emp Ben LOC-Health	0	0	0	43,521
5221	Emp Ben LOC-Dental	0	0	0	2,468
5222	Emp Ben LOC-Disab	0	0	0	3,580
5223	Emp Ben LOC-Life	0	0	0	4,755
5245	Emp Ben LOC-ORP	0	0	0	9,819
5246	Emp Ben LOC-TRS	0	0	0	17,507
5247	Emp Ben LOC-TSA	0	0	0	139
5261	Emp Ben LOC-Medicare	0	0	0	10,149
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,562
5264	Emp Ben LOC-Unempl	0	0	0	1,943
5300	Cont Svcs-Pd Cntractr	16,448	16,448	19,512	14,384
5421	Supp-Cmp Softwr<\$5000	439	600	0	400
5440	Supp-Instructional	1,200	1,400	2,800	68
5461	Supp-Office	980	980	980	494
5570	Printing&Reproduction	0	35	35	0
5590	Prof Development	3,000	3,000	0	0
5600	Publ Relations&Advert	250	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	752
5660	Multi-trip Mileage-Employee	0	0	0	234
	Dept 1114-Math Totals	<u>676,744</u>	<u>629,150</u>	<u>806,429</u>	<u>932,104</u>
<u>Department Group: NRS- Nursing</u>					
Department: 1304-Nursing					
5440	Supp-Instructional	0	0	0	711
	Dept 1304-Nursing Totals	<u>0</u>	<u>0</u>	<u>0</u>	<u>711</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 3104-Nursing Administration					
5140	PRO-Full time	168,039	164,051	113,458	164,874
5142	PRO-Stipends	12,000	17,820	20,000	12,000
5145	PRO-Part time	22,000	22,000	22,000	0
5160	CLA-Full time	100,642	99,122	95,229	83,014
5165	CLA-Part time	0	20,532	23,000	13,744
5220	Emp Ben LOC-Health	0	0	0	21,178
5221	Emp Ben LOC-Dental	0	0	0	1,095
5222	Emp Ben LOC-Disab	0	0	0	1,658
5223	Emp Ben LOC-Life	0	0	0	456
5246	Emp Ben LOC-TRS	0	0	0	10,365
5247	Emp Ben LOC-TSA	0	0	0	179
5261	Emp Ben LOC-Medicare	0	0	0	3,995
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,271
5264	Emp Ben LOC-Unempl	0	0	0	693
5325	Comp/Software Lic Renew/Mai	1,800	1,800	1,800	0
5332	Professional Svcs-Oth	0	0	0	3,968
5335	Maint & Repair Svcs	1,800	1,800	0	0
5421	Supp-Cmp Softwr<\$5000	18,000	18,000	18,000	26,150
5440	Supp-Instructional	4,700	4,700	4,700	630
5461	Supp-Office	3,000	3,000	3,000	2,047
5462	Supp-Other	0	0	0	311
5470	Food-Catering	375	375	0	0
5502	Dues & Subscriptions	13,960	7,985	7,985	17,100
5512	Insur-Prof Liability	6,500	6,500	7,576	0
5570	Printing&Reproduction	2,000	2,000	4,240	755
5590	Prof Development	8,500	8,500	0	0
5600	Publ Relations&Advert	1,000	0	0	0
5622	Special Proj & Svcs	1,000	1,000	3,500	1,589
5640	Trvel Wrk Rel-Employe	0	0	0	433
Dept 3104-Nursing Ad Totals		<u>365,316</u>	<u>379,185</u>	<u>324,488</u>	<u>367,505</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1302-Nursing-AD					
5100	FAC-Full time	1,281,346	1,246,017	1,241,127	1,180,303
5102	FAC-Stipends	5,820	5,820	5,820	5,820
5103	FAC-Overload/overtime	0	0	27,500	15,244
5104	FAC-Summer	0	0	0	1,000
5105	FAC-Part time	0	0	45,000	60,008
5165	CLA-Part time	20,000	20,000	20,000	16,046
5220	Emp Ben LOC-Health	0	0	0	65,132
5221	Emp Ben LOC-Dental	0	0	0	4,107
5222	Emp Ben LOC-Disab	0	0	0	6,783
5223	Emp Ben LOC-Life	0	0	0	7,360
5245	Emp Ben LOC-ORP	0	0	0	4,355
5246	Emp Ben LOC-TRS	0	0	0	41,425
5247	Emp Ben LOC-TSA	0	0	0	543
5261	Emp Ben LOC-Medicare	0	0	0	18,132
5263	Emp Ben LOC-Wrk Comp	0	0	0	5,502
5264	Emp Ben LOC-Unempl	0	0	0	3,001
5440	Supp-Instructional	23,040	23,040	23,040	7,498
5460	Supp-from Media Svcs	0	0	1,000	950
5463	Supp-Testing	70,898	50,366	78,200	63,728
5600	Publ Relations&Advert	1,600	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	53
5660	Multi-trip Mileage-Employee	0	0	0	3,104
Dept 1302-Nursing-AD Totals		<u>1,402,704</u>	<u>1,345,243</u>	<u>1,441,687</u>	<u>1,510,094</u>
Department: 1303-Nursing-VN					
5100	FAC-Full time	220,976	296,217	458,293	290,484
5102	FAC-Stipends	5,820	5,820	5,820	4,850
5103	FAC-Overload/overtime	0	0	9,000	5,444
5105	FAC-Part time	0	0	15,000	16,170
5220	Emp Ben LOC-Health	0	0	0	12,226
5221	Emp Ben LOC-Dental	0	0	0	1,281
5222	Emp Ben LOC-Disab	0	0	0	1,851
5223	Emp Ben LOC-Life	0	0	0	2,290
5245	Emp Ben LOC-ORP	0	0	0	95
5246	Emp Ben LOC-TRS	0	0	0	12,799
5247	Emp Ben LOC-TSA	0	0	0	210
5261	Emp Ben LOC-Medicare	0	0	0	4,520
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,390
5264	Emp Ben LOC-Unempl	0	0	0	758
5440	Supp-Instructional	2,475	2,475	2,700	225
5462	Supp-Other	0	0	100	0
5463	Supp-Testing	6,200	6,200	6,200	3,288
5600	Publ Relations&Advert	1,000	0	0	0
5660	Multi-trip Mileage-Employee	0	0	0	387
Dept 1303-Nursing-VN Totals		<u>236,471</u>	<u>310,712</u>	<u>497,113</u>	<u>358,268</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
<u>Department Group: OPR- OPEAR</u>					
Department: 5144-OPEAR					
5140	PRO-Full time	300,267	276,787	331,661	292,113
5220	Emp Ben LOC-Health	0	0	0	20,478
5221	Emp Ben LOC-Dental	0	0	0	1,306
5222	Emp Ben LOC-Disab	0	0	0	1,390
5223	Emp Ben LOC-Life	0	0	0	622
5245	Emp Ben LOC-ORP	0	0	0	3,169
5246	Emp Ben LOC-TRS	0	0	0	7,043
5261	Emp Ben LOC-Medicare	0	0	0	4,026
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,227
5264	Emp Ben LOC-Unempl	0	0	0	669
5325	Comp/Software Lic Renew/Mai	112,951	112,951	85,951	82,457
5332	Professional Svcs-Oth	12,000	12,000	12,000	0
5352	Rent-Vehicles	0	0	0	137
5461	Supp-Office	500	500	500	0
5462	Supp-Other	2,500	2,500	2,500	0
5502	Dues & Subscriptions	8,200	8,200	5,300	160
5570	Printing&Reproduction	50	50	100	0
5640	Trvel Wrk Rel-Employe	10,000	10,000	18,000	8,926
Dept 5144-OPEAR Totals		<u>446,468</u>	<u>422,988</u>	<u>456,012</u>	<u>423,723</u>
<u>Department Group: PDA- Professional Dev Academy</u>					
Department: 5126-Prof Develop Acad					
5102	FAC-Stipends	0	3,000	3,000	0
5440	Supp-Instructional	2,000	2,000	3,500	0
5470	Food-Catering	2,000	2,000	100	1,350
5570	Printing&Reproduction	0	0	25	0
5592	Prof Dev-PDA-Instruct	0	0	110,000	37,781
5622	Special Proj & Svcs	5,000	5,000	13,500	0
Dept 5126-Prof Devel Totals		<u>9,000</u>	<u>12,000</u>	<u>130,125</u>	<u>39,131</u>
<u>Department Group: PGM-</u>					
Department: 1141-Program Development					
5332	Professional Svcs-Oth	2,400	0	0	0
5440	Supp-Instructional	13,600	0	0	0
5461	Supp-Office	1,000	0	0	0
5590	Prof Development	4,265	0	0	0
Dept 1141-Program De Totals		<u>21,265</u>	<u>0</u>	<u>0</u>	<u>0</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: PSC- Public Service Careers					
Department: 3301-Adm-Pub Svc Ed					
5102	FAC-Stipends	8,000	0	0	0
5160	CLA-Full time	49,440	87,066	87,396	61,651
5220	Emp Ben LOC-Health	0	0	0	6,138
5221	Emp Ben LOC-Dental	0	0	0	483
5222	Emp Ben LOC-Disab	0	0	0	430
5223	Emp Ben LOC-Life	0	0	0	256
5246	Emp Ben LOC-TRS	0	0	0	2,621
5261	Emp Ben LOC-Medicare	0	0	0	1,010
5263	Emp Ben LOC-Wrk Comp	0	0	0	301
5264	Emp Ben LOC-Unempl	0	0	0	164
5461	Supp-Office	3,500	3,500	3,500	1,186
5462	Supp-Other	0	0	0	20
5590	Prof Development	3,700	3,700	0	0
	Dept 3301-Adm-Pub Sv Totals	<u>64,640</u>	<u>94,266</u>	<u>90,896</u>	<u>74,260</u>
Department: 1305-Criminal Justice					
5100	FAC-Full time	77,448	77,448	77,448	81,904
5104	FAC-Summer	0	0	0	2,640
5105	FAC-Part time	0	0	9,800	7,430
5220	Emp Ben LOC-Health	0	0	0	5,506
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	488
5223	Emp Ben LOC-Life	0	0	0	1,067
5246	Emp Ben LOC-TRS	0	0	0	3,090
5247	Emp Ben LOC-TSA	0	0	0	-11
5261	Emp Ben LOC-Medicare	0	0	0	1,296
5263	Emp Ben LOC-Wrk Comp	0	0	0	385
5264	Emp Ben LOC-Unempl	0	0	0	210
5440	Supp-Instructional	150	150	150	0
5570	Printing&Reproduction	0	75	75	0
5600	Publ Relations&Advert	200	0	0	0
	Dept 1305-Criminal J Totals	<u>77,798</u>	<u>77,673</u>	<u>87,473</u>	<u>104,332</u>
Department: 1399-Emergency Management Credit					
5105	FAC-Part time	0	0	18,982	26,842
5246	Emp Ben LOC-TRS	0	0	0	336
5247	Emp Ben LOC-TSA	0	0	0	233
5261	Emp Ben LOC-Medicare	0	0	0	389
5263	Emp Ben LOC-Wrk Comp	0	0	0	106
5264	Emp Ben LOC-Unempl	0	0	0	58
5440	Supp-Instructional	0	0	2,000	0
5462	Supp-Other	0	0	350	0
5570	Printing&Reproduction	0	0	600	0
	Dept 1399-Emergency Totals	<u>0</u>	<u>0</u>	<u>21,932</u>	<u>27,964</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1306-EMS-Credit					
5100	FAC-Full time	141,274	141,274	146,967	109,659
5103	FAC-Overload/overtime	0	0	0	14,700
5105	FAC-Part time	0	0	110,080	94,170
5145	PRO-Part time	0	0	0	7,857
5220	Emp Ben LOC-Health	0	0	0	8,243
5221	Emp Ben LOC-Dental	0	0	0	490
5222	Emp Ben LOC-Disab	0	0	0	677
5223	Emp Ben LOC-Life	0	0	0	824
5246	Emp Ben LOC-TRS	0	0	0	7,197
5247	Emp Ben LOC-TSA	0	0	0	534
5261	Emp Ben LOC-Medicare	0	0	0	3,225
5263	Emp Ben LOC-Wrk Comp	0	0	0	986
5264	Emp Ben LOC-Unempl	0	0	0	538
5325	Comp/Software Lic Renew/Mai	0	0	0	348
5332	Professional Svcs-Oth	7,800	7,800	9,600	5,600
5335	Maint & Repair Svcs	505	505	0	0
5350	Rent-Equip & Other	0	0	0	2,700
5440	Supp-Instructional	10,800	10,800	10,800	9,095
5461	Supp-Office	0	0	0	245
5462	Supp-Other	13,000	13,000	13,000	5,542
5470	Food-Catering	750	750	0	70
5502	Dues & Subscriptions	0	0	0	2,929
5570	Printing&Reproduction	800	800	340	80
Dept 1306-EMS-Credit Totals		<u>174,929</u>	<u>174,929</u>	<u>290,787</u>	<u>275,709</u>
Department: 1308-Fire Tech					
5100	FAC-Full time	71,084	71,084	0	71,084
5105	FAC-Part time	0	0	173,550	163,991
5140	PRO-Full time	0	0	71,084	0
5220	Emp Ben LOC-Health	0	0	0	6,260
5221	Emp Ben LOC-Dental	0	0	0	327
5223	Emp Ben LOC-Life	0	0	0	1,652
5246	Emp Ben LOC-TRS	0	0	0	1,083
5247	Emp Ben LOC-TSA	0	0	0	1,918
5261	Emp Ben LOC-Medicare	0	0	0	3,317
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,034
5264	Emp Ben LOC-Unempl	0	0	0	564
5325	Comp/Software Lic Renew/Mai	0	0	20,750	348
5335	Maint & Repair Svcs	20,750	20,750	0	15,689
5350	Rent-Equip & Other	6,000	6,000	6,000	4,125
5351	Rent-Facilities	9,900	9,900	9,900	0
5352	Rent-Vehicles	0	0	500	0
5430	Supp-Furn&Equip<\$5000	9,000	9,000	9,000	0
5440	Supp-Instructional	9,000	10,540	10,540	8,656
5461	Supp-Office	214	214	0	214
5462	Supp-Other	0	0	0	994
5463	Supp-Testing	440	440	0	440
5470	Food-Catering	375	375	0	188
5502	Dues & Subscriptions	0	0	0	1,037
5570	Printing&Reproduction	175	175	175	546
5660	Multi-trip Mileage-Employee	0	0	0	96
Dept 1308-Fire Tech Totals		<u>126,938</u>	<u>128,478</u>	<u>301,499</u>	<u>283,563</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1310-Firearms Acad					
5105	FAC-Part time	0	0	11,624	3,718
5140	PRO-Full time	0	63,323	66,656	11,694
5142	PRO-Stipends	0	0	0	6,667
5220	Emp Ben LOC-Health	0	0	0	848
5221	Emp Ben LOC-Dental	0	0	0	54
5222	Emp Ben LOC-Disab	0	0	0	74
5223	Emp Ben LOC-Life	0	0	0	34
5246	Emp Ben LOC-TRS	0	0	0	699
5247	Emp Ben LOC-TSA	0	0	0	45
5261	Emp Ben LOC-Medicare	0	0	0	309
5263	Emp Ben LOC-Wrk Comp	0	0	0	97
5264	Emp Ben LOC-Unempl	0	0	0	53
5325	Comp/Software Lic Renew/Mai	250	250	250	0
5440	Supp-Instructional	39,700	39,700	39,700	49,263
5570	Printing&Reproduction	0	0	0	44
5640	Trvel Wrk Rel-Employe	0	0	0	230
Dept 1310-Firearms A Totals		<u>39,950</u>	<u>103,273</u>	<u>118,230</u>	<u>73,829</u>
Department: 1315-Health Info Mgmt					
5100	FAC-Full time	127,388	125,980	123,611	128,504
5102	FAC-Stipends	0	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	3,200	0
5105	FAC-Part time	0	0	32,947	15,236
5160	CLA-Full time	39,123	0	0	0
5220	Emp Ben LOC-Health	0	0	0	9,486
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	794
5223	Emp Ben LOC-Life	0	0	0	509
5245	Emp Ben LOC-ORP	0	0	0	3,212
5246	Emp Ben LOC-TRS	0	0	0	1,569
5247	Emp Ben LOC-TSA	0	0	0	198
5261	Emp Ben LOC-Medicare	0	0	0	2,184
5263	Emp Ben LOC-Wrk Comp	0	0	0	668
5264	Emp Ben LOC-Unempl	0	0	0	365
5410	Supp-Childcare Food	0	200	0	0
5421	Supp-Cmp Softwr<\$5000	8,000	8,000	8,000	5,775
5440	Supp-Instructional	700	700	700	384
5461	Supp-Office	0	0	0	10
5462	Supp-Other	0	50	50	0
5470	Food-Catering	1,350	1,350	500	708
5502	Dues & Subscriptions	0	0	0	3,185
5640	Trvel Wrk Rel-Employe	0	0	0	3,387
Dept 1315-Health Inf Totals		<u>176,561</u>	<u>144,280</u>	<u>177,008</u>	<u>184,501</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1311-Law Enforcement					
5105	FAC-Part time	0	0	66,849	50,119
5140	PRO-Full time	70,162	70,162	38,654	29,234
5142	PRO-Stipends	0	0	0	1,333
5220	Emp Ben LOC-Health	0	0	0	2,329
5221	Emp Ben LOC-Dental	0	0	0	136
5222	Emp Ben LOC-Disab	0	0	0	184
5223	Emp Ben LOC-Life	0	0	0	85
5246	Emp Ben LOC-TRS	0	0	0	1,324
5247	Emp Ben LOC-TSA	0	0	0	317
5261	Emp Ben LOC-Medicare	0	0	0	1,151
5263	Emp Ben LOC-Wrk Comp	0	0	0	355
5264	Emp Ben LOC-Unempl	0	0	0	194
5440	Supp-Instructional	1,610	1,610	1,610	0
5462	Supp-Other	515	515	515	395
5570	Printing&Reproduction	1,000	1,000	1,000	811
5640	Trvel Wrk Rel-Employe	0	0	0	971
Dept 1311-Law Enforc Totals		<u>73,287</u>	<u>73,287</u>	<u>108,628</u>	<u>88,938</u>
Department: 1312-Law Enfrmnt-NonCR					
5105	FAC-Part time	0	0	11,473	29,634
5140	PRO-Full time	0	0	38,654	29,234
5220	Emp Ben LOC-Health	0	0	0	2,329
5221	Emp Ben LOC-Dental	0	0	0	136
5222	Emp Ben LOC-Disab	0	0	0	184
5223	Emp Ben LOC-Life	0	0	0	85
5246	Emp Ben LOC-TRS	0	0	0	1,148
5247	Emp Ben LOC-TSA	0	0	0	204
5261	Emp Ben LOC-Medicare	0	0	0	835
5263	Emp Ben LOC-Wrk Comp	0	0	0	259
5264	Emp Ben LOC-Unempl	0	0	0	141
5440	Supp-Instructional	800	800	800	0
5462	Supp-Other	250	250	250	0
5570	Printing&Reproduction	250	250	250	0
Dept 1312-Law Enfrcm Totals		<u>1,300</u>	<u>1,300</u>	<u>51,427</u>	<u>64,189</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1316-Medical Assistant					
5100	FAC-Full time	58,525	55,212	126,832	55,212
5102	FAC-Stipends	2,000	4,000	4,000	4,000
5105	FAC-Part time	0	0	25,000	3,093
5165	CLA-Part time	22,421	22,421	8,000	14,268
5220	Emp Ben LOC-Health	0	0	0	3,979
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	348
5223	Emp Ben LOC-Life	0	0	0	444
5246	Emp Ben LOC-TRS	0	0	0	2,220
5247	Emp Ben LOC-TSA	0	0	0	226
5261	Emp Ben LOC-Medicare	0	0	0	1,115
5263	Emp Ben LOC-Wrk Comp	0	0	0	337
5264	Emp Ben LOC-Unempl	0	0	0	184
5440	Supp-Instructional	6,000	6,000	6,000	3,262
5461	Supp-Office	0	0	0	68
5462	Supp-Other	0	160	160	0
5463	Supp-Testing	0	3,750	3,750	0
5470	Food-Catering	375	375	0	184
5502	Dues & Subscriptions	0	0	0	2,382
Dept 1316-Medical As Totals		<u>89,321</u>	<u>91,918</u>	<u>173,742</u>	<u>91,649</u>
Department: 1313-Pharmacy Tech					
5100	FAC-Full time	71,366	71,366	71,366	73,507
5102	FAC-Stipends	2,000	4,000	4,000	4,000
5105	FAC-Part time	0	0	7,780	6,504
5220	Emp Ben LOC-Health	0	0	0	7,786
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	450
5223	Emp Ben LOC-Life	0	0	0	328
5246	Emp Ben LOC-TRS	0	0	0	3,015
5247	Emp Ben LOC-TSA	0	0	0	47
5261	Emp Ben LOC-Medicare	0	0	0	1,107
5263	Emp Ben LOC-Wrk Comp	0	0	0	360
5264	Emp Ben LOC-Unempl	0	0	0	196
5440	Supp-Instructional	4,800	4,800	4,800	631
5461	Supp-Office	0	0	0	7
5463	Supp-Testing	3,075	3,075	3,075	1,289
5470	Food-Catering	750	750	0	182
5502	Dues & Subscriptions	0	0	0	3,200
5570	Printing&Reproduction	0	0	0	5
Dept 1313-Pharmacy T Totals		<u>81,991</u>	<u>83,991</u>	<u>91,021</u>	<u>102,941</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: PVA- Performing/Visual Arts					
Department: 3103-Adm-Perf&Vis Arts					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	43,131	56,085	56,085	48,420
5220	Emp Ben LOC-Health	0	0	0	6,260
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	353
5223	Emp Ben LOC-Life	0	0	0	1,193
5245	Emp Ben LOC-ORP	0	0	0	416
5246	Emp Ben LOC-TRS	0	0	0	2,166
5263	Emp Ben LOC-Wrk Comp	0	0	0	282
5264	Emp Ben LOC-Unempl	0	0	0	154
5461	Supp-Office	565	565	565	438
5590	Prof Development	8,500	8,500	0	0
5600	Publ Relations&Advert	1,000	0	0	0
	Dept 3103-Adm-Perf&V Totals	<u>61,196</u>	<u>73,150</u>	<u>64,650</u>	<u>68,009</u>
Department: 1116-Art					
5100	FAC-Full time	199,523	197,983	197,655	203,585
5103	FAC-Overload/overtime	0	0	2,400	0
5104	FAC-Summer	0	0	0	7,920
5105	FAC-Part time	0	0	14,400	3,715
5165	CLA-Part time	5,433	5,433	5,433	2,388
5220	Emp Ben LOC-Health	0	0	0	13,465
5221	Emp Ben LOC-Dental	0	0	0	653
5222	Emp Ben LOC-Disab	0	0	0	1,247
5223	Emp Ben LOC-Life	0	0	0	1,077
5245	Emp Ben LOC-ORP	0	0	0	2,283
5246	Emp Ben LOC-TRS	0	0	0	5,476
5247	Emp Ben LOC-TSA	0	0	0	31
5261	Emp Ben LOC-Medicare	0	0	0	3,116
5263	Emp Ben LOC-Wrk Comp	0	0	0	933
5264	Emp Ben LOC-Unempl	0	0	0	509
5325	Comp/Software Lic Renew/Mai	666	666	666	0
5332	Professional Svcs-Oth	2,520	2,520	2,520	1,530
5335	Maint & Repair Svcs	0	0	0	175
5440	Supp-Instructional	6,092	6,092	6,092	5,492
5461	Supp-Office	125	125	125	0
5462	Supp-Other	460	460	460	0
5570	Printing&Reproduction	100	100	100	201
5642	COM Vehicle Use	25	25	25	0
	Dept 1116-Art Totals	<u>214,944</u>	<u>213,404</u>	<u>229,876</u>	<u>253,796</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 2203-Art Gallery					
5140	PRO-Full time	45,692	45,692	45,692	47,063
5220	Emp Ben LOC-Health	0	0	0	3,979
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	288
5223	Emp Ben LOC-Life	0	0	0	88
5246	Emp Ben LOC-TRS	0	0	0	1,765
5261	Emp Ben LOC-Medicare	0	0	0	682
5263	Emp Ben LOC-Wrk Comp	0	0	0	201
5264	Emp Ben LOC-Unempl	0	0	0	110
5332	Professional Svcs-Oth	1,600	1,600	1,600	1,300
5461	Supp-Office	50	50	50	0
5462	Supp-Other	2,150	4,300	4,300	1,097
5514	Insurance-Other	700	700	700	700
5570	Printing&Reproduction	1,250	1,250	1,250	1,457
Dept 2203-Art Galler Totals		<u>51,442</u>	<u>53,592</u>	<u>53,592</u>	<u>59,057</u>
Department: 1117-Music					
5100	FAC-Full time	209,418	289,854	280,192	298,549
5103	FAC-Overload/overtime	0	0	1,100	560
5104	FAC-Summer	0	0	0	5,280
5105	FAC-Part time	0	0	20,000	31,129
5165	CLA-Part time	6,000	6,000	6,000	3,591
5220	Emp Ben LOC-Health	0	0	0	19,725
5221	Emp Ben LOC-Dental	0	0	0	1,095
5222	Emp Ben LOC-Disab	0	0	0	1,826
5223	Emp Ben LOC-Life	0	0	0	3,340
5245	Emp Ben LOC-ORP	0	0	0	11,284
5246	Emp Ben LOC-TRS	0	0	0	2,980
5247	Emp Ben LOC-TSA	0	0	0	146
5261	Emp Ben LOC-Medicare	0	0	0	3,625
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,454
5264	Emp Ben LOC-Unempl	0	0	0	793
5320	Maint & Repair Svcs	0	0	0	1,913
5325	Comp/Software Lic Renew/Mai	1,500	1,500	2,220	0
5332	Professional Svcs-Oth	3,700	3,700	3,700	240
5335	Maint & Repair Svcs	2,500	2,500	0	0
5352	Rent-Vehicles	600	600	600	156
5420	Supp-Cmp Hardwr<\$5000	0	0	0	-49
5440	Supp-Instructional	5,000	5,000	5,000	3,448
5461	Supp-Office	240	240	240	24
5462	Supp-Other	150	150	150	0
5465	Supp-from Media Svcs	0	25	25	0
5502	Dues & Subscriptions	0	0	0	100
5570	Printing&Reproduction	500	1,000	1,000	494
5600	Publ Relations&Advert	525	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	771
5641	Trvel Wrk Rel-Non-Emp	150	150	150	907
Dept 1117-Music Totals		<u>230,283</u>	<u>310,719</u>	<u>320,377</u>	<u>393,381</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 2204-Student Theater					
5100	FAC-Full time	0	86,986	46,450	52,192
5102	FAC-Stipends	0	0	0	5,200
5140	PRO-Full time	130,471	130,471	130,471	134,385
5160	CLA-Full time	52,715	52,715	52,715	45,511
5165	CLA-Part time	4,500	4,500	4,500	4,245
5220	Emp Ben LOC-Health	0	0	0	20,417
5221	Emp Ben LOC-Dental	0	0	0	964
5222	Emp Ben LOC-Disab	0	0	0	1,483
5223	Emp Ben LOC-Life	0	0	0	1,148
5246	Emp Ben LOC-TRS	0	0	0	9,108
5247	Emp Ben LOC-TSA	0	0	0	97
5261	Emp Ben LOC-Medicare	0	0	0	3,459
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,077
5264	Emp Ben LOC-Unempl	0	0	0	588
5300	Cont Svcs-Pd Cntractr	1,485	1,485	1,485	350
5325	Comp/Software Lic Renew/Mai	6,750	6,750	6,750	5,645
5332	Professional Svcs-Oth	29,000	29,000	29,000	8,864
5430	Supp-Furn&Equip<\$5000	0	0	0	450
5461	Supp-Office	300	300	300	258
5462	Supp-Other	400	400	400	0
5480	Theater-Costume Exp	13,500	13,500	13,500	8,425
5481	Theater-Oth Prod Exp	15,500	15,500	15,500	9,097
5570	Printing&Reproduction	4,000	4,000	4,000	503
5610	Royalty/License Pymts	16,400	16,400	16,400	0
Dept 2204-Student Th Totals		<u>275,021</u>	<u>362,007</u>	<u>321,471</u>	<u>313,466</u>
Department: 1118-Theater Arts-Credit					
5100	FAC-Full time	138,858	55,951	35,612	34,794
5105	FAC-Part time	0	0	0	18,689
5220	Emp Ben LOC-Health	0	0	0	3,114
5221	Emp Ben LOC-Dental	0	0	0	131
5222	Emp Ben LOC-Disab	0	0	0	219
5223	Emp Ben LOC-Life	0	0	0	159
5246	Emp Ben LOC-TRS	0	0	0	1,371
5247	Emp Ben LOC-TSA	0	0	0	220
5261	Emp Ben LOC-Medicare	0	0	0	731
5263	Emp Ben LOC-Wrk Comp	0	0	0	235
5264	Emp Ben LOC-Unempl	0	0	0	128
5332	Professional Svcs-Oth	1,200	3,180	3,180	0
5440	Supp-Instructional	1,150	1,150	1,150	0
5461	Supp-Office	75	75	75	106
5570	Printing&Reproduction	50	50	50	80
5640	Trvel Wrk Rel-Employe	0	0	0	707
5641	Trvel Wrk Rel-Non-Emp	4,300	4,300	0	4,377
Dept 1118-Theater Ar Totals		<u>145,633</u>	<u>64,706</u>	<u>40,067</u>	<u>65,061</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
<u>Department Group: SCN- Science</u>					
Department: 3105-Adm-Science					
5160	CLA-Full time	0	52,715	51,239	21,995
5220	Emp Ben LOC-Health	0	0	0	1,990
5221	Emp Ben LOC-Dental	0	0	0	163
5222	Emp Ben LOC-Disab	0	0	0	166
5223	Emp Ben LOC-Life	0	0	0	591
5246	Emp Ben LOC-TRS	0	0	0	989
5261	Emp Ben LOC-Medicare	0	0	0	388
5263	Emp Ben LOC-Wrk Comp	0	0	0	116
5264	Emp Ben LOC-Unempl	0	0	0	63
5461	Supp-Office	1,500	1,500	1,500	1,448
5570	Printing&Reproduction	100	100	100	0
5590	Prof Development	7,000	7,000	0	0
5600	Publ Relations&Advert	1,000	0	0	0
	Dept 3105-Adm-Scienc Totals	<u>9,600</u>	<u>61,315</u>	<u>52,839</u>	<u>27,909</u>
Department: 1120-Biol & Nutrition					
5100	FAC-Full time	478,065	469,228	424,495	484,004
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	38,540	44,988
5104	FAC-Summer	0	0	0	42,432
5105	FAC-Part time	0	0	31,389	30,570
5160	CLA-Full time	38,403	42,907	45,165	27,045
5165	CLA-Part time	1,000	2,000	3,000	1,115
5220	Emp Ben LOC-Health	0	0	0	43,496
5221	Emp Ben LOC-Dental	0	0	0	1,921
5222	Emp Ben LOC-Disab	0	0	0	3,135
5223	Emp Ben LOC-Life	0	0	0	1,623
5245	Emp Ben LOC-ORP	0	0	0	235
5246	Emp Ben LOC-TRS	0	0	0	23,730
5247	Emp Ben LOC-TSA	0	0	0	169
5261	Emp Ben LOC-Medicare	0	0	0	8,924
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,774
5264	Emp Ben LOC-Unempl	0	0	0	1,513
5320	Maint & Repair Svcs	0	0	0	9,638
5325	Comp/Software Lic Renew/Mai	10,881	10,881	10,881	0
5440	Supp-Instructional	49,000	49,000	49,000	31,129
5461	Supp-Office	1,000	1,000	1,000	592
5570	Printing&Reproduction	400	500	500	442
5600	Publ Relations&Advert	250	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	1,363
5660	Multi-trip Mileage-Employee	0	0	0	14
	Dept 1120-Biol & Nut Totals	<u>586,999</u>	<u>583,516</u>	<u>611,970</u>	<u>768,852</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1121-Chemistry					
5100	FAC-Full time	202,609	135,897	138,370	142,521
5103	FAC-Overload/overtime	0	0	8,380	7,171
5104	FAC-Summer	0	0	0	17,616
5105	FAC-Part time	0	0	31,400	27,246
5165	CLA-Part time	1,000	3,000	6,000	445
5220	Emp Ben LOC-Health	0	0	0	11,766
5221	Emp Ben LOC-Dental	0	0	0	442
5222	Emp Ben LOC-Disab	0	0	0	872
5223	Emp Ben LOC-Life	0	0	0	1,109
5245	Emp Ben LOC-ORP	0	0	0	2,645
5246	Emp Ben LOC-TRS	0	0	0	4,118
5247	Emp Ben LOC-TSA	0	0	0	66
5261	Emp Ben LOC-Medicare	0	0	0	2,729
5263	Emp Ben LOC-Wrk Comp	0	0	0	840
5264	Emp Ben LOC-Unempl	0	0	0	458
5440	Supp-Instructional	11,000	11,000	11,000	5,626
5461	Supp-Office	1,250	1,500	1,500	316
5570	Printing&Reproduction	75	75	75	0
5600	Publ Relations&Advert	250	0	0	0
Dept 1121-Chemistry Totals		<u>216,184</u>	<u>151,472</u>	<u>196,725</u>	<u>225,986</u>
Department: 1122-Geology					
5100	FAC-Full time	49,556	48,263	46,771	48,263
5103	FAC-Overload/overtime	0	0	3,585	770
5104	FAC-Summer	0	0	0	12,492
5105	FAC-Part time	0	0	26,100	15,372
5165	CLA-Part time	3,000	3,000	4,500	225
5220	Emp Ben LOC-Health	0	0	0	3,979
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	304
5223	Emp Ben LOC-Life	0	0	0	670
5246	Emp Ben LOC-TRS	0	0	0	2,314
5247	Emp Ben LOC-TSA	0	0	0	200
5261	Emp Ben LOC-Medicare	0	0	0	1,088
5263	Emp Ben LOC-Wrk Comp	0	0	0	339
5264	Emp Ben LOC-Unempl	0	0	0	185
5352	Rent-Vehicles	1,600	1,600	1,600	343
5440	Supp-Instructional	2,720	2,720	2,720	2,878
5461	Supp-Office	580	580	580	251
5462	Supp-Other	0	0	200	0
5502	Dues & Subscriptions	0	0	0	149
5570	Printing&Reproduction	100	100	100	0
5640	Trvel Wrk Rel-Employe	0	0	0	460
5641	Trvel Wrk Rel-Non-Emp	580	580	0	360
Dept 1122-Geology Totals		<u>58,136</u>	<u>56,843</u>	<u>86,156</u>	<u>90,969</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1135-Health and PE Credit					
5100	FAC-Full time	117,511	117,511	117,511	121,036
5103	FAC-Overload/overtime	0	0	2,335	13,970
5104	FAC-Summer	0	0	0	12,000
5105	FAC-Part time	0	0	12,600	13,596
5220	Emp Ben LOC-Health	0	0	0	13,292
5221	Emp Ben LOC-Dental	0	0	0	653
5222	Emp Ben LOC-Disab	0	0	0	352
5223	Emp Ben LOC-Life	0	0	0	444
5246	Emp Ben LOC-TRS	0	0	0	5,520
5247	Emp Ben LOC-TSA	0	0	0	134
5261	Emp Ben LOC-Medicare	0	0	0	2,120
5263	Emp Ben LOC-Wrk Comp	0	0	0	691
5264	Emp Ben LOC-Unempl	0	0	0	377
5440	Supp-Instructional	750	500	500	143
5462	Supp-Other	0	250	250	227
5502	Dues & Subscriptions	0	0	0	-64
5570	Printing&Reproduction	100	400	400	0
5600	Publ Relations&Advert	250	0	0	0
Dept 1135-Health and Totals		<u>118,611</u>	<u>118,661</u>	<u>133,596</u>	<u>184,491</u>
Department: 1123-Physics					
5100	FAC-Full time	66,712	66,712	67,170	69,287
5105	FAC-Part time	0	0	42,900	83,540
5165	CLA-Part time	500	700	700	0
5220	Emp Ben LOC-Health	0	0	0	3,979
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	424
5223	Emp Ben LOC-Life	0	0	0	930
5245	Emp Ben LOC-ORP	0	0	0	3,603
5246	Emp Ben LOC-TRS	0	0	0	3,056
5247	Emp Ben LOC-TSA	0	0	0	86
5261	Emp Ben LOC-Medicare	0	0	0	2,233
5263	Emp Ben LOC-Wrk Comp	0	0	0	664
5264	Emp Ben LOC-Unempl	0	0	0	362
5440	Supp-Instructional	5,450	5,450	5,450	4,628
5461	Supp-Office	500	800	800	295
5570	Printing&Reproduction	100	100	100	20
Dept 1123-Physics Totals		<u>73,262</u>	<u>73,762</u>	<u>117,120</u>	<u>173,434</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: SOC- Social & Behavioral Science					
Department: 3106-Adm-Soc Sci					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	52,717	51,197	48,299	42,664
5220	Emp Ben LOC-Health	0	0	0	3,979
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	323
5223	Emp Ben LOC-Life	0	0	0	150
5246	Emp Ben LOC-TRS	0	0	0	2,220
5261	Emp Ben LOC-Medicare	0	0	0	858
5263	Emp Ben LOC-Wrk Comp	0	0	0	260
5264	Emp Ben LOC-Unempl	0	0	0	142
5440	Supp-Instructional	1,495	1,495	1,495	849
5461	Supp-Office	3,500	3,500	6,820	1,649
5465	Supp-from Media Svcs	100	100	100	0
5570	Printing&Reproduction	350	350	350	22
5590	Prof Development	8,039	8,039	0	0
Dept 3106-Adm-Soc Sc Totals		<u>74,201</u>	<u>72,681</u>	<u>65,064</u>	<u>61,443</u>
Department: 1210-Child Develop					
5100	FAC-Full time	61,560	61,560	61,560	63,407
5103	FAC-Overload/overtime	0	0	1,168	1,668
5105	FAC-Part time	0	0	8,256	0
5220	Emp Ben LOC-Health	0	0	0	7,786
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	388
5223	Emp Ben LOC-Life	0	0	0	119
5246	Emp Ben LOC-TRS	0	0	0	2,440
5261	Emp Ben LOC-Medicare	0	0	0	828
5263	Emp Ben LOC-Wrk Comp	0	0	0	278
5264	Emp Ben LOC-Unempl	0	0	0	152
Dept 1210-Child Deve Totals		<u>61,560</u>	<u>61,560</u>	<u>70,984</u>	<u>77,393</u>
Department: 1124-Economics					
5100	FAC-Full time	67,170	67,170	79,382	69,186
5103	FAC-Overload/overtime	0	0	2,490	2,220
5104	FAC-Summer	0	0	0	10,560
5105	FAC-Part time	0	0	14,400	2,154
5220	Emp Ben LOC-Health	0	0	0	5,506
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	423
5223	Emp Ben LOC-Life	0	0	0	310
5245	Emp Ben LOC-ORP	0	0	0	2,705
5246	Emp Ben LOC-TRS	0	0	0	3
5247	Emp Ben LOC-TSA	0	0	0	27
5261	Emp Ben LOC-Medicare	0	0	0	1,170
5263	Emp Ben LOC-Wrk Comp	0	0	0	361
5264	Emp Ben LOC-Unempl	0	0	0	197
Dept 1124-Economics Totals		<u>67,170</u>	<u>67,170</u>	<u>96,272</u>	<u>95,149</u>

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Budget Information by Department Detail

		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1126-Government					
5100	FAC-Full time	253,253	248,454	222,635	252,448
5102	FAC-Stipends	0	0	0	250
5103	FAC-Overload/overtime	0	0	10,830	13,917
5104	FAC-Summer	0	0	0	30,000
5105	FAC-Part time	0	0	51,680	47,517
5220	Emp Ben LOC-Health	0	0	0	22,958
5221	Emp Ben LOC-Dental	0	0	0	1,306
5222	Emp Ben LOC-Disab	0	0	0	1,565
5223	Emp Ben LOC-Life	0	0	0	2,186
5246	Emp Ben LOC-TRS	0	0	0	12,645
5247	Emp Ben LOC-TSA	0	0	0	13
5261	Emp Ben LOC-Medicare	0	0	0	4,769
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,499
5264	Emp Ben LOC-Unempl	0	0	0	817
5660	Multi-trip Mileage-Employee	0	0	0	1,454
Dept 1126-Government Totals		<u>253,253</u>	<u>248,454</u>	<u>285,145</u>	<u>393,344</u>
Department: 1127-Hist&Geog					
5100	FAC-Full time	186,930	182,496	154,782	186,513
5103	FAC-Overload/overtime	0	0	10,830	14,752
5104	FAC-Summer	0	0	0	9,600
5105	FAC-Part time	0	0	58,039	68,914
5220	Emp Ben LOC-Health	0	0	0	13,797
5221	Emp Ben LOC-Dental	0	0	0	1,007
5222	Emp Ben LOC-Disab	0	0	0	1,197
5223	Emp Ben LOC-Life	0	0	0	2,248
5245	Emp Ben LOC-ORP	0	0	0	2,443
5246	Emp Ben LOC-TRS	0	0	0	4,189
5247	Emp Ben LOC-TSA	0	0	0	327
5261	Emp Ben LOC-Medicare	0	0	0	4,004
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,231
5264	Emp Ben LOC-Unempl	0	0	0	671
5300	Cont Svcs-Pd Cntractr	26,832	26,832	37,152	45,408
5640	Trvel Wrk Rel-Employe	0	0	0	790
5660	Multi-trip Mileage-Employee	0	0	0	766
Dept 1127-Hist&Geog Totals		<u>213,762</u>	<u>209,328</u>	<u>260,803</u>	<u>357,857</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 1129-Psychology					
5100	FAC-Full time	293,981	286,815	280,536	291,954
5103	FAC-Overload/overtime	0	0	14,595	14,596
5104	FAC-Summer	0	0	0	38,400
5105	FAC-Part time	0	0	56,218	39,344
5220	Emp Ben LOC-Health	0	0	0	23,704
5221	Emp Ben LOC-Dental	0	0	0	1,095
5222	Emp Ben LOC-Disab	0	0	0	1,807
5223	Emp Ben LOC-Life	0	0	0	630
5246	Emp Ben LOC-TRS	0	0	0	13,508
5247	Emp Ben LOC-TSA	0	0	0	313
5261	Emp Ben LOC-Medicare	0	0	0	5,436
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,668
5264	Emp Ben LOC-Unempl	0	0	0	910
5300	Cont Svcs-Pd Cntractr	10,320	10,320	7,200	8,256
5660	Multi-trip Mileage-Employee	0	0	0	839
Dept 1129-Psychology Totals		<u>304,301</u>	<u>297,135</u>	<u>358,549</u>	<u>442,460</u>
Department: 1130-Sociology					
5100	FAC-Full time	55,951	55,951	55,951	57,629
5103	FAC-Overload/overtime	0	0	4,170	2,502
5104	FAC-Summer	0	0	0	9,600
5105	FAC-Part time	0	0	16,200	9,082
5220	Emp Ben LOC-Health	0	0	0	3,979
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	352
5223	Emp Ben LOC-Life	0	0	0	444
5246	Emp Ben LOC-TRS	0	0	0	2,816
5247	Emp Ben LOC-TSA	0	0	0	48
5261	Emp Ben LOC-Medicare	0	0	0	1,148
5263	Emp Ben LOC-Wrk Comp	0	0	0	339
5264	Emp Ben LOC-Unempl	0	0	0	185
5660	Multi-trip Mileage-Employee	0	0	0	157
Dept 1130-Sociology Totals		<u>55,951</u>	<u>55,951</u>	<u>76,321</u>	<u>88,608</u>

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Budget Information by Department Detail

		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: TTC-Tutoring Center					
Department: 3505-Instructional Support Labs					
5140	PRO-Full time	0	0	68,686	34,003
5160	CLA-Full time	127,107	158,207	231,994	147,481
5165	CLA-Part time	0	0	23,450	3,308
5220	Emp Ben LOC-Health	0	0	0	20,145
5221	Emp Ben LOC-Dental	0	0	0	1,319
5222	Emp Ben LOC-Disab	0	0	0	1,244
5223	Emp Ben LOC-Life	0	0	0	1,095
5246	Emp Ben LOC-TRS	0	0	0	7,656
5247	Emp Ben LOC-TSA	0	0	0	43
5261	Emp Ben LOC-Medicare	0	0	0	2,967
5263	Emp Ben LOC-Wrk Comp	0	0	0	904
5264	Emp Ben LOC-Unempl	0	0	0	493
5325	Comp/Software Lic Renew/Mai	500	500	0	0
5440	Supp-Instructional	0	1,000	1,000	0
5461	Supp-Office	7,000	7,000	7,000	7,207
5570	Printing&Reproduction	0	0	0	49
5590	Prof Development	1,000	1,000	0	0
Dept 3505-Instructio Totals		<u>135,607</u>	<u>167,707</u>	<u>332,130</u>	<u>227,914</u>
Department: 1140-Tutoring Center					
5140	PRO-Full time	265,352	264,700	176,894	272,641
5145	PRO-Part time	62,500	62,500	62,500	64,466
5160	CLA-Full time	34,093	33,366	35,645	22,112
5165	CLA-Part time	120,011	115,011	115,011	110,057
5220	Emp Ben LOC-Health	0	0	0	21,193
5221	Emp Ben LOC-Dental	0	0	0	1,578
5222	Emp Ben LOC-Disab	0	0	0	1,843
5223	Emp Ben LOC-Life	0	0	0	900
5246	Emp Ben LOC-TRS	0	0	0	12,138
5247	Emp Ben LOC-TSA	0	0	0	1,850
5261	Emp Ben LOC-Medicare	0	0	0	6,815
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,054
5264	Emp Ben LOC-Unempl	0	0	0	1,120
5325	Comp/Software Lic Renew/Mai	0	0	0	7,681
5421	Supp-Cmp Softwr<\$5000	11,500	10,800	0	0
5461	Supp-Office	1,200	700	0	575
5470	Food-Catering	1,200	1,200	0	0
5570	Printing&Reproduction	265	265	0	265
5590	Prof Development	3,000	3,000	0	0
5600	Publ Relations&Advert	1,000	1,000	0	0
5640	Trvel Wrk Rel-Employe	240	240	0	240
Dept 1140-Tutoring C Totals		<u>500,361</u>	<u>492,782</u>	<u>390,050</u>	<u>527,528</u>
Department Group: VPI- VP Instruction					
Department: 1090-Child Development-CE					
5105	FAC-Part time	0	0	2,450	0
5461	Supp-Office	0	0	75	0
5570	Printing&Reproduction	0	0	50	0
Dept 1090-Child Deve Totals		<u>0</u>	<u>0</u>	<u>2,575</u>	<u>0</u>

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	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 5137-QEP				
5462 Supp-Other	0	0	250	0
5470 Food-Catering	0	0	700	0
Dept 5137-QEP Totals	<u>0</u>	<u>0</u>	<u>950</u>	<u>0</u>
Department: 5149-VP Instruction				
5100 FAC-Full time	0	50,074	0	0
5105 FAC-Part time	2,606,301	2,614,460	446,361	0
5120 ADM-Full time	140,896	140,070	140,040	144,272
5140 PRO-Full time	246,183	162,532	65,230	69,144
5220 Emp Ben LOC-Health	0	0	0	10,239
5221 Emp Ben LOC-Dental	0	0	0	653
5222 Emp Ben LOC-Disab	0	0	0	1,192
5223 Emp Ben LOC-Life	0	0	0	1,346
5245 Emp Ben LOC-ORP	0	0	0	4,761
5246 Emp Ben LOC-TRS	0	0	0	2,593
5261 Emp Ben LOC-Medicare	0	0	0	3,049
5263 Emp Ben LOC-Wrk Comp	0	0	0	921
5264 Emp Ben LOC-Unempl	0	0	0	502
5352 Rent-Vehicles	0	0	0	224
5420 Supp-Cmp Hardwr<\$5000	0	0	0	74
5461 Supp-Office	500	500	700	90
5462 Supp-Other	59,239	59,239	24,400	992
5470 Food-Catering	3,400	3,400	400	1,840
5502 Dues & Subscriptions	2,138	2,138	0	2,133
5570 Printing&Reproduction	400	400	400	60
5592 Prof Dev-PDA-Instruct	12,241	12,241	0	0
5595 Dues&Subscrip-Bdget Sweep A	24,764	24,764	18,000	0
5639 Trvel-Budget Sweep Account	52,667	52,667	78,000	32,000
5640 Trvel Wrk Rel-Employe	39,000	39,000	24,000	9,965
5660 Multi-trip Mileage-Employee	0	0	0	27
Dept 5149-VP Instruc Totals	<u>3,187,729</u>	<u>3,161,485</u>	<u>797,531</u>	<u>286,077</u>
Dept. Lead 2-VP Instruc Totals	<u>17,238,833</u>	<u>17,129,966</u>	<u>17,495,133</u>	<u>18,219,203</u>

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Budget Information by Department Detail

	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual	
Area: 3-VP Student Services					
Department Group: ADM- Admissions					
Department: 4102-Admissions					
5140	PRO-Full time	169,637	175,956	134,545	193,080
5160	CLA-Full time	121,432	121,727	162,018	104,787
5165	CLA-Part time	11,000	4,000	4,000	13,031
5220	Emp Ben LOC-Health	0	0	0	30,737
5221	Emp Ben LOC-Dental	0	0	0	1,959
5222	Emp Ben LOC-Disab	0	0	0	1,902
5223	Emp Ben LOC-Life	0	0	0	1,168
5246	Emp Ben LOC-TRS	0	0	0	11,897
5247	Emp Ben LOC-TSA	0	0	0	82
5261	Emp Ben LOC-Medicare	0	0	0	4,599
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,429
5264	Emp Ben LOC-Unempl	0	0	0	779
5352	Rent-Vehicles	0	0	350	0
5461	Supp-Office	2,800	2,800	2,800	1,049
5462	Supp-Other	920	920	920	18
5502	Dues & Subscriptions	0	0	0	699
5570	Printing&Reproduction	4,000	4,000	4,000	2,671
5590	Prof Development	0	0	0	125
5622	Special Proj & Svcs	1,500	1,500	1,500	0
5640	Trvel Wrk Rel-Employe	0	0	0	995
5660	Multi-trip Mileage-Employee	0	0	0	50
	Dept 4102-Admissions Totals	<u>311,289</u>	<u>310,903</u>	<u>310,133</u>	<u>371,057</u>
Department: 4124-Student Graduation					
5350	Rent-Equip & Other	8,500	8,500	4,250	0
5351	Rent-Facilities	27,480	27,480	11,240	3,460
5461	Supp-Office	250	250	250	0
5462	Supp-Other	0	0	0	15,415
5506	Graduation Expenses	32,600	32,600	16,300	0
5570	Printing&Reproduction	5,250	5,250	5,000	500
	Dept 4124-Student Gr Totals	<u>74,080</u>	<u>74,080</u>	<u>37,040</u>	<u>19,375</u>
Department Group: JUD- Judicial Affairs					
Department: 4123-Judicial Affairs					
5120	ADM-Full time	115,317	108,790	98,788	108,790
5140	PRO-Full time	0	0	70,687	56,524
5160	CLA-Full time	57,335	54,090	45,681	45,075
5220	Emp Ben LOC-Health	0	0	0	9,826
5221	Emp Ben LOC-Dental	0	0	0	680
5222	Emp Ben LOC-Disab	0	0	0	1,124
5223	Emp Ben LOC-Life	0	0	0	746
5246	Emp Ben LOC-TRS	0	0	0	6,772
5261	Emp Ben LOC-Medicare	0	0	0	1,860
5263	Emp Ben LOC-Wrk Comp	0	0	0	817
5264	Emp Ben LOC-Unempl	0	0	0	446
5332	Professional Svcs-Oth	5,000	5,000	5,000	0
5461	Supp-Office	750	750	200	0
5570	Printing&Reproduction	1,000	1,000	35	0
5640	Trvel Wrk Rel-Employe	0	0	0	5,424
	Dept 4123-Judicial A Totals	<u>179,402</u>	<u>169,630</u>	<u>220,391</u>	<u>238,084</u>

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	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
<u>Department Group: MCE- Multicultural Events</u>				
Department: 4138-Multicultural Events				
5332 Professional Svcs-Oth	12,500	12,500	12,500	2,642
5462 Supp-Other	0	0	0	67
5470 Food-Catering	0	0	0	2,587
5570 Printing&Reproduction	0	0	0	103
5622 Special Proj & Svcs	0	0	0	2,658
Dept 4138-Multicultu Totals	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>8,057</u>
<u>Department Group: RCT- Recruitment</u>				
Department: 4111-Enrollment Mgmt				
5140 PRO-Full time	84,899	0	0	0
5165 CLA-Part time	65,781	65,781	65,781	31,566
5220 Emp Ben LOC-Health	0	0	0	2,302
5221 Emp Ben LOC-Dental	0	0	0	190
5222 Emp Ben LOC-Disab	0	0	0	199
5223 Emp Ben LOC-Life	0	0	0	46
5246 Emp Ben LOC-TRS	0	0	0	1,183
5247 Emp Ben LOC-TSA	0	0	0	410
5261 Emp Ben LOC-Medicare	0	0	0	912
5263 Emp Ben LOC-Wrk Comp	0	0	0	278
5264 Emp Ben LOC-Unempl	0	0	0	151
5461 Supp-Office	800	800	800	85
5462 Supp-Other	2,800	2,800	2,800	115
5570 Printing&Reproduction	500	500	500	0
5622 Special Proj & Svcs	500	500	500	0
Dept 4111-Enrollment Totals	<u>155,280</u>	<u>70,381</u>	<u>70,381</u>	<u>37,437</u>
Department: 4131-Recruitment				
5140 PRO-Full time	282,936	349,126	341,017	361,862
5160 CLA-Full time	39,606	39,606	0	26,247
5220 Emp Ben LOC-Health	0	0	0	37,675
5221 Emp Ben LOC-Dental	0	0	0	1,844
5222 Emp Ben LOC-Disab	0	0	0	2,432
5223 Emp Ben LOC-Life	0	0	0	1,264
5246 Emp Ben LOC-TRS	0	0	0	15,090
5261 Emp Ben LOC-Medicare	0	0	0	5,411
5263 Emp Ben LOC-Wrk Comp	0	0	0	1,721
5264 Emp Ben LOC-Unempl	0	0	0	939
5461 Supp-Office	1,290	1,290	1,290	819
5462 Supp-Other	2,700	2,700	2,700	2,529
5470 Food-Catering	0	0	0	1,583
5502 Dues & Subscriptions	0	0	0	40
5570 Printing&Reproduction	4,500	4,500	4,500	3,079
5622 Special Proj & Svcs	31,560	31,560	31,560	11,398
5640 Trvel Wrk Rel-Employe	0	0	0	518
5660 Multi-trip Mileage-Employee	0	0	0	1,130
Dept 4131-Recruitmen Totals	<u>362,592</u>	<u>428,782</u>	<u>381,067</u>	<u>475,581</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
<u>Department Group: REC- Facilities and Student Recreation</u>					
Department: 4134-Facilities and Student Recreat					
5140	PRO-Full time	0	0	83,162	63,256
5165	CLA-Part time	68,000	68,000	68,000	64,405
5220	Emp Ben LOC-Health	0	0	0	5,883
5221	Emp Ben LOC-Dental	0	0	0	326
5222	Emp Ben LOC-Disab	0	0	0	373
5223	Emp Ben LOC-Life	0	0	0	137
5246	Emp Ben LOC-TRS	0	0	0	2,393
5247	Emp Ben LOC-TSA	0	0	0	657
5261	Emp Ben LOC-Medicare	0	0	0	1,785
5263	Emp Ben LOC-Wrk Comp	0	0	0	553
5264	Emp Ben LOC-Unempl	0	0	0	302
5320	Maint & Repair Svcs	7,200	7,200	7,200	0
5332	Professional Svcs-Oth	7,000	7,000	7,000	0
5335	Maint & Repair Svcs	0	0	0	7,746
5352	Rent-Vehicles	1,200	1,200	1,200	634
5421	Supp-Cmp Softwr<\$5000	0	22,000	0	0
5461	Supp-Office	565	565	565	3,082
5462	Supp-Other	30,500	30,500	30,500	21,829
5470	Food-Catering	0	0	0	30
5502	Dues & Subscriptions	0	0	0	232
5570	Printing&Reproduction	1,175	1,175	1,175	957
5622	Special Proj & Svcs	0	0	0	114
5640	Trvel Wrk Rel-Employe	0	0	0	383
5642	COM Vehicle Use	500	500	500	0
5930	Cap Out-Furn&Eq>\$5000	0	0	0	5,282
Dept 4134-Facilities Totals		<u>116,140</u>	<u>138,140</u>	<u>199,302</u>	<u>180,359</u>
<u>Department Group: SFS- Student Financial Services</u>					
Department: 4113-Stu Financial Svcs					
5140	PRO-Full time	351,696	420,196	314,685	338,106
5160	CLA-Full time	89,078	40,638	35,747	33,865
5183	CWS-St-25% Loc Match	0	0	5,862	0
5185	Stu Worker-100% Local	94,138	94,138	94,138	59,102
5220	Emp Ben LOC-Health	0	0	0	27,363
5221	Emp Ben LOC-Dental	0	0	0	1,908
5222	Emp Ben LOC-Disab	0	0	0	2,329
5223	Emp Ben LOC-Life	0	0	0	1,845
5246	Emp Ben LOC-TRS	0	0	0	14,139
5261	Emp Ben LOC-Medicare	0	0	0	5,449
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,888
5264	Emp Ben LOC-Unempl	0	0	0	891
5332	Professional Svcs-Oth	9,500	8,000	8,000	5,097
5461	Supp-Office	800	800	800	416
5570	Printing&Reproduction	1,000	1,000	1,000	325
5620	Schshps&Awards-Stdnts	0	0	0	35,035
5640	Trvel Wrk Rel-Employe	0	0	0	2,435
Dept 4113-Stu Financ Totals		<u>546,212</u>	<u>564,772</u>	<u>460,232</u>	<u>530,193</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 4137-Veteran Affairs					
5140	PRO-Full time	129,051	129,051	125,685	130,817
5165	CLA-Part time	-23,276	11,638	11,638	12,122
5185	Stu Worker-100% Local	1,400	1,400	1,400	906
5220	Emp Ben LOC-Health	0	0	0	6,260
5221	Emp Ben LOC-Dental	0	0	0	442
5222	Emp Ben LOC-Disab	0	0	0	813
5223	Emp Ben LOC-Life	0	0	0	1,879
5246	Emp Ben LOC-TRS	0	0	0	4,906
5247	Emp Ben LOC-TSA	0	0	0	158
5261	Emp Ben LOC-Medicare	0	0	0	1,990
5263	Emp Ben LOC-Wrk Comp	0	0	0	625
5264	Emp Ben LOC-Unempl	0	0	0	339
5461	Supp-Office	1,000	1,000	1,000	256
5502	Dues & Subscriptions	0	0	0	75
5570	Printing&Reproduction	1,000	1,000	2,500	262
5600	Publ Relations&Advert	0	0	0	935
5640	Trvel Wrk Rel-Employe	0	0	0	572
5660	Multi-trip Mileage-Employee	0	0	0	71
Dept 4137-Veteran Af Totals		<u>109,175</u>	<u>144,089</u>	<u>142,223</u>	<u>163,428</u>
Department Group: SLT- Student Life					
Department: 4115-Stu Organizations					
5140	PRO-Full time	168,761	168,370	86,281	89,763
5160	CLA-Full time	80,033	76,733	35,645	22,032
5220	Emp Ben LOC-Health	0	0	0	12,331
5221	Emp Ben LOC-Dental	0	0	0	759
5222	Emp Ben LOC-Disab	0	0	0	705
5223	Emp Ben LOC-Life	0	0	0	207
5246	Emp Ben LOC-TRS	0	0	0	4,631
5261	Emp Ben LOC-Medicare	0	0	0	1,601
5263	Emp Ben LOC-Wrk Comp	0	0	0	504
5264	Emp Ben LOC-Unempl	0	0	0	275
5461	Supp-Office	300	300	300	34
5462	Supp-Other	50	50	50	0
5530	Misc Operating Costs	0	0	0	874
5570	Printing&Reproduction	300	300	300	232
5630	Stu Develop & Events	30,295	30,295	30,295	8,907
5640	Trvel Wrk Rel-Employe	0	0	0	418
Dept 4115-Stu Organi Totals		<u>279,739</u>	<u>276,048</u>	<u>152,871</u>	<u>143,273</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: SSC- Student Success Center					
Department: 4103-Advise Center					
5140	PRO-Full time	598,013	589,372	448,250	483,260
5145	PRO-Part time	19,600	19,600	19,600	16,546
5165	CLA-Part time	17,100	17,100	17,100	9,029
5220	Emp Ben LOC-Health	0	0	0	47,493
5221	Emp Ben LOC-Dental	0	0	0	2,457
5222	Emp Ben LOC-Disab	0	0	0	3,003
5223	Emp Ben LOC-Life	0	0	0	926
5246	Emp Ben LOC-TRS	0	0	0	17,999
5247	Emp Ben LOC-TSA	0	0	0	332
5261	Emp Ben LOC-Medicare	0	0	0	6,931
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,209
5264	Emp Ben LOC-Unempl	0	0	0	1,205
5461	Supp-Office	700	700	700	170
5570	Printing&Reproduction	700	700	700	200
5590	Prof Development	0	0	0	1,540
5640	Trvel Wrk Rel-Employe	0	0	0	5,558
Dept 4103-Advise Cen Totals		<u>636,113</u>	<u>627,472</u>	<u>486,350</u>	<u>598,858</u>
Department: 4104-Career Svcs					
5461	Supp-Office	50	50	50	0
5462	Supp-Other	1,365	1,365	1,365	67
5470	Food-Catering	0	0	0	157
5570	Printing&Reproduction	300	300	300	57
Dept 4104-Career Svc Totals		<u>1,715</u>	<u>1,715</u>	<u>1,715</u>	<u>281</u>
Department: 4128-Counseling					
5140	PRO-Full time	0	0	42,130	43,394
5160	CLA-Full time	0	0	22,138	19,718
5220	Emp Ben LOC-Health	0	0	0	6,646
5221	Emp Ben LOC-Dental	0	0	0	326
5222	Emp Ben LOC-Disab	0	0	0	410
5223	Emp Ben LOC-Life	0	0	0	396
5245	Emp Ben LOC-ORP	0	0	0	1,432
5246	Emp Ben LOC-TRS	0	0	0	882
5261	Emp Ben LOC-Medicare	0	0	0	894
5263	Emp Ben LOC-Wrk Comp	0	0	0	286
5264	Emp Ben LOC-Unempl	0	0	0	156
5461	Supp-Office	215	215	215	0
5570	Printing&Reproduction	50	50	50	0
Dept 4128-Counseling Totals		<u>265</u>	<u>265</u>	<u>64,533</u>	<u>74,540</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 4119-Svcs-Disab Students					
5140	PRO-Full time	0	0	42,260	43,394
5160	CLA-Full time	35,821	45,681	22,840	19,719
5220	Emp Ben LOC-Health	0	0	0	6,646
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	410
5223	Emp Ben LOC-Life	0	0	0	396
5245	Emp Ben LOC-ORP	0	0	0	1,432
5246	Emp Ben LOC-TRS	0	0	0	882
5261	Emp Ben LOC-Medicare	0	0	0	894
5263	Emp Ben LOC-Wrk Comp	0	0	0	286
5264	Emp Ben LOC-Unempl	0	0	0	156
5461	Supp-Office	150	150	150	14
5462	Supp-Other	25	25	25	0
5570	Printing&Reproduction	25	25	25	0
Dept 4119-Svcs-Disab Totals		<u>36,021</u>	<u>45,881</u>	<u>65,300</u>	<u>74,556</u>
Department Group: TST- Testing					
Department: 4136-Testing					
5140	PRO-Full time	105,728	117,304	110,461	117,352
5160	CLA-Full time	39,606	146,050	84,641	101,858
5165	CLA-Part time	41,450	41,450	18,000	19,262
5220	Emp Ben LOC-Health	0	0	0	15,374
5221	Emp Ben LOC-Dental	0	0	0	1,312
5222	Emp Ben LOC-Disab	0	0	0	1,494
5223	Emp Ben LOC-Life	0	0	0	874
5246	Emp Ben LOC-TRS	0	0	0	9,133
5247	Emp Ben LOC-TSA	0	0	0	160
5261	Emp Ben LOC-Medicare	0	0	0	3,756
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,144
5264	Emp Ben LOC-Unempl	0	0	0	624
5461	Supp-Office	1,200	1,200	1,200	1,196
5463	Supp-Testing	44,200	44,200	44,200	10,108
5570	Printing&Reproduction	1,200	1,200	1,200	395
5590	Prof Development	0	0	0	544
5640	Trvel Wrk Rel-Employe	0	0	0	350
5660	Multi-trip Mileage-Employee	0	0	0	47
Dept 4136-Testing Totals		<u>233,384</u>	<u>351,404</u>	<u>259,702</u>	<u>284,983</u>
Department Group: VPS- VP Student Services					
Department: 4154-Career Center					
5140	PRO-Full time	67,709	66,266	0	0
5165	CLA-Part time	34,914	0	0	0
5461	Supp-Office	1,000	1,000	1,000	0
5570	Printing&Reproduction	1,000	1,000	1,000	0
Dept 4154-Career Cen Totals		<u>104,623</u>	<u>68,266</u>	<u>2,000</u>	<u>0</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 5150-VP Student Services					
5105	FAC-Part time	0	0	0	1,500
5120	ADM-Full time	140,022	131,019	123,918	131,019
5140	PRO-Full time	163,551	162,008	65,230	130,044
5160	CLA-Full time	0	0	35,645	0
5220	Emp Ben LOC-Health	0	0	0	12,722
5221	Emp Ben LOC-Dental	0	0	0	871
5222	Emp Ben LOC-Disab	0	0	0	1,582
5223	Emp Ben LOC-Life	0	0	0	3,226
5245	Emp Ben LOC-ORP	0	0	0	6,813
5246	Emp Ben LOC-TRS	0	0	0	4,933
5261	Emp Ben LOC-Medicare	0	0	0	3,740
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,155
5264	Emp Ben LOC-Unempl	0	0	0	630
5325	Comp/Software Lic Renew/Mai	0	0	0	5,400
5332	Professional Svcs-Oth	17,150	17,150	17,150	16,300
5352	Rent-Vehicles	100	100	100	118
5421	Supp-Cmp Softwr<\$5000	-22,000	0	0	0
5461	Supp-Office	800	800	800	203
5462	Supp-Other	0	0	0	48
5470	Food-Catering	0	0	0	1,080
5502	Dues & Subscriptions	4,600	4,600	4,600	6,817
5570	Printing&Reproduction	870	870	870	225
5590	Prof Development	600	600	600	317
5595	Dues&Subscrip-Bdget Sweep A	4,000	4,000	4,000	0
5600	Publ Relations&Advert	0	0	0	100
5622	Special Proj & Svcs	2,820	2,820	2,820	103
5639	Trvel-Budget Sweep Account	31,000	31,000	31,000	0
5640	Trvel Wrk Rel-Employe	13,316	13,316	13,316	8,236
Dept 5150-VP Student Totals		<u>356,829</u>	<u>368,283</u>	<u>300,049</u>	<u>337,182</u>
Dept. Lead 3-VP Student Totals		<u>3,515,359</u>	<u>3,652,611</u>	<u>3,165,789</u>	<u>3,537,244</u>

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Area: 4-VP Fiscal Affairs

Department Group: CT- Custodial Services

Department: 6106-Custodial Svcs

5160	CLA-Full time	161,151	191,604	187,550	164,045
5163	CLA-Overload/overtime	0	0	0	7,748
5165	CLA-Part time	68,220	68,220	68,220	16,879
5220	Emp Ben LOC-Health	0	0	0	22,177
5221	Emp Ben LOC-Dental	0	0	0	1,633
5222	Emp Ben LOC-Disab	0	0	0	1,207
5223	Emp Ben LOC-Life	0	0	0	1,732
5246	Emp Ben LOC-TRS	0	0	0	15,838
5247	Emp Ben LOC-TSA	0	0	0	-20
5261	Emp Ben LOC-Medicare	0	0	0	3,113
5263	Emp Ben LOC-Wrk Comp	0	0	0	955
5264	Emp Ben LOC-Unempl	0	0	0	521
5320	Maint & Repair Svcs	1,800	1,800	1,800	0
5450	Supp-Maintenance	72,000	72,000	72,000	91,526
5462	Supp-Other	650	650	650	0
Dept 6106-Custodial Totals		<u>303,821</u>	<u>334,274</u>	<u>330,220</u>	<u>327,354</u>

Department Group: FIN- Financial Services

Department: 9103-Benefit Allocation

5191	Reimbursements from other fun	-303,442	-148,590	0	0
5299	Employee Benefits	0	0	0	25,365
5299	Employee Benefits	0	0	0	1,291
5299	Employee Benefits	0	0	0	5,994
5299	Employee Benefits	0	0	0	6,149
5299	Employee Benefits	0	0	0	1,095,516
Dept 9103-Benefit Al Totals		<u>-303,442</u>	<u>-148,590</u>	<u>0</u>	<u>1,134,315</u>

Department: 5112-Financial Svcs

5120	ADM-Full time	118,665	117,374	112,234	117,374
5140	PRO-Full time	215,571	213,205	206,610	217,603
5160	CLA-Full time	436,261	438,114	351,767	332,804
5163	CLA-Overload/overtime	1,400	1,400	1,400	701
5165	CLA-Part time	20,000	20,000	20,000	21,504
5220	Emp Ben LOC-Health	0	0	0	54,849
5221	Emp Ben LOC-Dental	0	0	0	3,169
5222	Emp Ben LOC-Disab	0	0	0	4,537
5223	Emp Ben LOC-Life	0	0	0	6,027
5245	Emp Ben LOC-ORP	0	0	0	3,007
5246	Emp Ben LOC-TRS	0	0	0	25,366
5247	Emp Ben LOC-TSA	0	0	0	280
5261	Emp Ben LOC-Medicare	0	0	0	10,693
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,262
5264	Emp Ben LOC-Unempl	0	0	0	1,780
5461	Supp-Office	2,500	2,500	2,500	795
5462	Supp-Other	0	0	0	4,212
5502	Dues & Subscriptions	3,536	3,536	3,536	14,775
5570	Printing&Reproduction	1,000	1,000	1,000	871
5640	Trvel Wrk Rel-Employe	0	0	0	1,033
5660	Multi-trip Mileage-Employee	0	0	0	80
Dept 5112-Financial Totals		<u>798,933</u>	<u>797,129</u>	<u>699,047</u>	<u>824,722</u>

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	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 5900-Maintenance Tax Note				
5333 Prof Svcs-MTN Payment	0	1,200,000	1,200,000	1,200,000
Dept 5900-Maintenanc Totals	<u>0</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Department: 9102-Salary Savings				
5190 Vacant Positions	-1,282,027	-970,000	-880,000	0
5192 HEERF funds	-2,400,000	0	0	0
Dept 9102-Salary Sav Totals	<u>-3,682,027</u>	<u>-970,000</u>	<u>-880,000</u>	<u>0</u>
Department: 9101-Staff Benefits				
5199 Proposed Salary Increase	220,000	282,223	505,000	0
5220 Emp Ben LOC-Health	2,576,000	2,556,000	2,590,908	0
5221 Emp Ben LOC-Dental	80,000	80,000	80,000	0
5222 Emp Ben LOC-Disab	104,638	104,638	104,638	0
5223 Emp Ben LOC-Life	173,417	173,417	173,417	0
5245 Emp Ben LOC-ORP	132,000	132,000	132,000	0
5246 Emp Ben LOC-TRS	558,000	558,000	558,000	0
5247 Emp Ben LOC-TSA	107,978	107,978	107,978	0
5261 Emp Ben LOC-Medicare	302,100	302,100	302,100	0
5263 Emp Ben LOC-Wrk Comp	91,307	91,307	91,307	0
5264 Emp Ben LOC-Unempl	50,994	50,994	50,994	0
5265 Emp Ben LOC-Acad Reg	500	500	500	0
Dept 9101-Staff Bene Totals	<u>4,396,934</u>	<u>4,439,157</u>	<u>4,696,842</u>	<u>0</u>
Department: 5111-Tax Admin				
5340 Prop Tax Apprais Fees	191,635	191,635	183,631	188,903
5341 Prop Tax Collect Fees	40,996	40,996	49,000	40,291
Dept 5111-Tax Admin Totals	<u>232,631</u>	<u>232,631</u>	<u>232,631</u>	<u>229,194</u>

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Budget Information by Department Detail

		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: FST- Facility Services					
Department: 6101-Facilities					
5140	PRO-Full time	141,571	147,278	147,278	151,697
5160	CLA-Full time	253,394	256,242	244,112	217,485
5163	CLA-Overload/overtime	10,000	10,000	10,000	5,012
5165	CLA-Part time	25,000	25,000	25,000	22,750
5220	Emp Ben LOC-Health	0	0	0	26,539
5221	Emp Ben LOC-Dental	0	0	0	2,040
5222	Emp Ben LOC-Disab	0	0	0	2,542
5223	Emp Ben LOC-Life	0	0	0	3,540
5245	Emp Ben LOC-ORP	0	0	0	6,983
5246	Emp Ben LOC-TRS	0	0	0	24,180
5247	Emp Ben LOC-TSA	0	0	0	-29
5261	Emp Ben LOC-Medicare	0	0	0	6,321
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,898
5264	Emp Ben LOC-Unempl	0	0	0	1,035
5300	Cont Svcs-Pd Cntractr	1,079,496	1,019,496	1,019,496	982,764
5320	Maint & Repair Svcs	10,000	10,000	10,000	43,425
5332	Professional Svcs-Oth	15,000	15,000	15,000	65,051
5350	Rent-Equip & Other	5,000	5,000	5,000	3,426
5351	Rent-Facilities	698,803	721,617	721,617	669,044
5352	Rent-Vehicles	0	0	0	144
5430	Supp-Furn&Equip<\$5000	0	0	0	1,171
5450	Supp-Maintenance	95,000	95,000	95,000	43,523
5461	Supp-Office	500	500	500	1,029
5462	Supp-Other	8,950	8,950	8,950	1,464
5470	Food-Catering	0	0	0	72
5502	Dues & Subscriptions	0	0	0	3,951
5510	Insuran-Bldg Contents	1,686,092	686,092	686,092	671,830
5511	Insurance-Flood	65,000	65,000	65,000	49,402
5514	Insurance-Other	4,000	4,000	4,000	0
5570	Printing&Reproduction	1,782	1,782	1,782	0
5660	Multi-trip Mileage-Employee	0	0	0	96
Dept 6101-Facilities Totals		<u>4,099,588</u>	<u>3,070,957</u>	<u>3,058,827</u>	<u>3,008,385</u>
Department: 6103-Utilities					
5380	Utilities-Electricity	792,000	532,000	532,030	542,492
5381	Utilities-Natural Gas	180,000	60,000	60,000	41,971
5382	Utilities-Water&Sewer	153,000	33,000	33,000	70,445
Dept 6103-Utilities Totals		<u>1,125,000</u>	<u>625,000</u>	<u>625,030</u>	<u>654,908</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 5125-Vehicle Operations					
5160	CLA-Full time	47,923	47,923	47,923	41,374
5220	Emp Ben LOC-Health	0	0	0	7,786
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	302
5223	Emp Ben LOC-Life	0	0	0	219
5246	Emp Ben LOC-TRS	0	0	0	3,838
5261	Emp Ben LOC-Medicare	0	0	0	581
5263	Emp Ben LOC-Wrk Comp	0	0	0	211
5264	Emp Ben LOC-Unempl	0	0	0	115
5300	Cont Svcs-Pd Cntractr	2,700	2,700	2,700	434
5320	Maint & Repair Svcs	270	270	270	3,558
5450	Supp-Maintenance	34,000	34,000	34,000	23,216
5513	Insurance-Vehicles	12,000	12,000	12,000	12,475
Dept 5125-Vehicle Op Totals		<u>96,893</u>	<u>96,893</u>	<u>96,893</u>	<u>94,436</u>
Department Group: GRO- Grounds					
Department: 6105-Grounds					
5160	CLA-Full time	46,682	46,682	46,682	40,302
5163	CLA-Overload/overtime	0	0	0	449
5220	Emp Ben LOC-Health	0	0	0	3,979
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	294
5223	Emp Ben LOC-Life	0	0	0	372
5246	Emp Ben LOC-TRS	0	0	0	3,776
5261	Emp Ben LOC-Medicare	0	0	0	708
5263	Emp Ben LOC-Wrk Comp	0	0	0	207
5264	Emp Ben LOC-Unempl	0	0	0	113
5300	Cont Svcs-Pd Cntractr	43,118	43,118	43,118	84,941
5450	Supp-Maintenance	20,000	20,000	20,000	7,779
Dept 6105-Grounds Totals		<u>109,800</u>	<u>109,800</u>	<u>109,800</u>	<u>143,247</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department Group: HRT- Human Resources					
Department: 5113-Human Resources					
5140	PRO-Full time	256,017	241,525	167,958	241,525
5160	CLA-Full time	103,185	107,152	146,811	54,067
5165	CLA-Part time	0	0	0	9,282
5220	Emp Ben LOC-Health	0	0	0	16,819
5221	Emp Ben LOC-Dental	0	0	0	1,034
5222	Emp Ben LOC-Disab	0	0	0	1,959
5223	Emp Ben LOC-Life	0	0	0	642
5246	Emp Ben LOC-TRS	0	0	0	11,496
5247	Emp Ben LOC-TSA	0	0	0	121
5261	Emp Ben LOC-Medicare	0	0	0	4,405
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,383
5264	Emp Ben LOC-Unempl	0	0	0	754
5325	Comp/Software Lic Renew/Mai	71,344	61,551	0	47,288
5332	Professional Svcs-Oth	82,975	43,400	35,834	42,125
5461	Supp-Office	2,100	2,100	2,100	736
5462	Supp-Other	2,000	2,000	2,000	573
5502	Dues & Subscriptions	21,000	21,000	61,551	23,136
5570	Printing&Reproduction	600	600	600	100
5600	Publ Relations&Advert	16,050	16,050	16,050	2,237
5640	Trvel Wrk Rel-Employe	7,500	7,500	0	700
5656	Trvel Wrk Rel-Interview	0	0	0	1,790
Dept 5113-Human Reso Totals		<u>562,771</u>	<u>502,878</u>	<u>432,904</u>	<u>462,172</u>
Department Group: PUR- Purchasing					
Department: 5128-Cntrl Mail Deliv					
5160	CLA-Full time	72,010	71,706	68,942	59,996
5165	CLA-Part time	10,500	10,500	10,500	0
5220	Emp Ben LOC-Health	0	0	0	10,239
5221	Emp Ben LOC-Dental	0	0	0	442
5222	Emp Ben LOC-Disab	0	0	0	452
5223	Emp Ben LOC-Life	0	0	0	345
5246	Emp Ben LOC-TRS	0	0	0	2,698
5261	Emp Ben LOC-Medicare	0	0	0	981
5263	Emp Ben LOC-Wrk Comp	0	0	0	315
5264	Emp Ben LOC-Unempl	0	0	0	172
5320	Maint & Repair Svcs	1,422	1,422	1,422	0
5335	Maint & Repair Svcs	0	0	0	1,290
5461	Supp-Office	6,200	6,200	6,200	382
5550	Postage & Delivery	25,000	25,000	25,000	26,254
Dept 5128-Cntrl Mail Totals		<u>115,132</u>	<u>114,828</u>	<u>112,064</u>	<u>103,566</u>

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		2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
Department: 5123-Purchasing					
5140	PRO-Full time	225,815	220,532	226,198	223,829
5165	CLA-Part time	13,650	13,650	13,650	12,126
5220	Emp Ben LOC-Health	0	0	0	15,745
5221	Emp Ben LOC-Dental	0	0	0	980
5222	Emp Ben LOC-Disab	0	0	0	1,389
5223	Emp Ben LOC-Life	0	0	0	1,242
5246	Emp Ben LOC-TRS	0	0	0	8,394
5247	Emp Ben LOC-TSA	0	0	0	156
5261	Emp Ben LOC-Medicare	0	0	0	3,290
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,024
5264	Emp Ben LOC-Unempl	0	0	0	558
5332	Professional Svcs-Oth	32,500	32,500	32,500	0
5461	Supp-Office	500	500	500	355
5470	Food-Catering	0	0	0	61
5502	Dues & Subscriptions	0	0	0	735
5600	Publ Relations&Advert	1,500	1,500	1,500	1,132
5640	Trvel Wrk Rel-Employe	0	0	0	1,152
Dept 5123-Purchasing Totals		<u>273,965</u>	<u>268,682</u>	<u>274,348</u>	<u>272,168</u>
Department Group: VPF- VP College & Financial Services					
Department: 5109-Records Mgmt					
5300	Cont Svcs-Pd Cntractr	17,280	17,280	18,000	15,952
5351	Rent-Facilities	3,672	3,672	2,952	4,041
Dept 5109-Records Mg Totals		<u>20,952</u>	<u>20,952</u>	<u>20,952</u>	<u>19,993</u>
Department: 5108-VP College&Fin Svcs					
5120	ADM-Full time	156,712	147,841	139,473	147,841
5140	PRO-Full time	0	66,461	65,286	67,245
5220	Emp Ben LOC-Health	0	0	0	13,292
5221	Emp Ben LOC-Dental	0	0	0	442
5222	Emp Ben LOC-Disab	0	0	0	1,175
5223	Emp Ben LOC-Life	0	0	0	1,365
5245	Emp Ben LOC-ORP	0	0	0	4,879
5246	Emp Ben LOC-TRS	0	0	0	2,522
5261	Emp Ben LOC-Medicare	0	0	0	2,925
5263	Emp Ben LOC-Wrk Comp	0	0	0	943
5264	Emp Ben LOC-Unempl	700	0	0	514
5331	Prof Svcs-Legal	12,385	0	0	0
5332	Professional Svcs-Oth	0	0	0	1,500
5461	Supp-Office	300	300	300	87
5462	Supp-Other	150	150	150	0
5502	Dues & Subscriptions	200	200	200	9,579
5550	Postage & Delivery	0	0	0	22
5570	Printing&Reproduction	1,000	1,000	1,000	248
5590	Prof Development	1,500	500	500	0
5595	Dues&Subscrip-Bdget Sweep A	0	0	8,500	0
5600	Publ Relations&Advert	0	0	0	1,187
5639	Trvel-Budget Sweep Account	0	0	32,000	0
5640	Trvel Wrk Rel-Employe	6,200	6,200	6,200	664
Dept 5108-VP College Totals		<u>179,147</u>	<u>222,652</u>	<u>253,609</u>	<u>256,430</u>
Dept. Lead 4-VP Fiscal Totals		<u>8,330,098</u>	<u>10,917,243</u>	<u>11,263,167</u>	<u>8,730,890</u>

College of the Mainland
2021-22 Budget
Budget Information by Department Detail

	2021-22 Budget	2020-21 Budget	2019-20 Budget	2019-20 Actual
<u>Totals:</u>	<u>34,500,000</u>	<u>36,900,000</u>	<u>36,900,000</u>	<u>35,588,835</u>

**College of the Mainland
2021-22 Budget
Budgeted Lease Payments**

<u>Property Location</u>	<u>College Use</u>	<u>Lease Amount</u>	<u>Sq Ft</u>	<u>\$ Sq Ft</u>	<u>Parking</u>	<u>Term Date</u>
320 Delaney Road, La Marque	Gulf Coast Safety	102,000	13,250	7.70	102	9/30/2022
Fire Tech Program	Fire Tech	9,900				
Abundant Life Christian Center	Graduation	22,095	Per event			
Great Value Storage	Excess Storage	1,098	Storage unit			
1411 W. Main Street, League City	Dual Credit addition	244,530	27,570	16.00	220	8/31/2031
10000 Emmett F. Lowry- Mall of the Mainland	Cosmetology/ Lifelong Learning	<u>360,232</u>	35,288	12.25		10/31/2031
	Lease from operations:	739,855				
15507-13 Delany Rd -Gulfway Plaza, La Marque	Cosmetology	98,640	11,097	8.76	439	7/31/2023
14045 Delany Rd -Gulfway Plaza, La Marque	Senior Center	<u>140,024</u>	15,374	9.05	439	7/31/2023
	Lease from fund balance:	238,664				

**College of the Mainland
2021-22 Budget
Restricted Revenues**

Restricted Funds Definition

Restricted funds include resources the College is legally or contractually obligated to spend in accordance with restrictions imposed by external third parties.

Grant Funded Operations – Restricted Revenues (Funds 31, 32, 33, or 34)

Revenues received from another government agency, such as the state or federal government or private sources, are usually externally restricted to a specific purpose. The Pell Grant program is one of the College's federal grants. A grant may provide an indirect cost recovery fee paid by grants and contracts to cover general and administrative services.

Federal Student Financial Aid– Restricted Revenues (Fund 31)

Financial aid from the federal government helps students pay for education expenses at the College. Pell Grants, loans and work-study are types of federal student aid. Students must complete the Free Application for Federal Student Aid (FAFSA) to apply for this aid.

State Employee Health Insurance Supplement– Restricted Revenues (Fund 55)

The State of Texas subsidizes the cost of annual premiums for health insurance benefits. The State's contribution per full-time employee generally ranges from \$625 to \$1,223 per month depending upon coverage elected by the employee for the year. The State only subsidizes employees with certain job duties and excludes grounds and custodial employees.

College of the Mainland 2021-22 Budget Travel Philosophy

Student Services Travel

Student Services travel ensures continuous improvement in Student Affairs governance and compliance with state and federal regulatory agencies, professional development and training, and professional networking at various local, state, and national conferences and professional organizations.

Instruction Travel

Travel funded for Instruction falls into two categories: (1) travel funded by the Professional Development Academy and (2) travel funded from the Vice President for Instruction (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 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 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.

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 Southern Association of Colleges and Schools Commission on Colleges (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
2021-22 Budget
Renewal and Replacement Funds (Fund 52)**

Qualifying Purchases

Qualifying purchases are typically items with over one year in life. These purchases must follow purchasing procedures. Qualifying items include, but are not limited to:

- Monthly payments on revenue bonds or maintenance tax notes.
- Instructional equipment (non-consumable) with life greater than one year (no matter the cost) such as scientific lab equipment, and cosmetology equipment.
- Expenditures required to meet American with Disabilities Act (ADA). These costs typically include chairs or desks required to address an employee's medical concern.
- Cost to get a large capital expenditure up to its intended use which may include contract services and training. An example of a large capital expenditure would be expansion of Ellucian or training for new equipment or software.
- Cost for special facilities equipment and accommodations to support increased enrollment whereby the current facility is not adequate to support classroom requirements (i.e. temporary buildings, air conditioning, generators, portable restroom units, and waste disposal).

Prohibited Cost

Prohibited costs for Fund 52 are:

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

Requires written Presidential approval (email is acceptable).

College of the Mainland
2021-2022 Budget
Renewal and Replacement (Fund 52)

	Budget FY 21-22	Budget FY 20-21	Budget FY 19-20	Actual FY 19-20
Revenues				
Renewal & Replacement (Facility Fee)	825,000	867,000	867,000	915,279
<u>Total Revenue</u>	<u>825,000</u>	<u>867,000</u>	<u>867,000</u>	<u>915,279</u>
Expenses				
Contingency Funds	90,000	150,000	75,000	14,551
Fiscal Affairs - Major Repairs/Equipment	255,000	250,000	400,000	265,460
Human Resources - ADA Requests	10,000	25,000	25,000	-
Student Services	75,000	25,000	50,000	235,622
Instruction Enhancement	70,000	100,000	125,000	32,808
Informational Technology	125,000	100,000	50,000	200,786
<u>Total Non-Operating</u>	<u>625,000</u>	<u>650,000</u>	<u>725,000</u>	<u>749,227</u>

College of the Mainland
2021-22 Budget
Auxiliary Operations (Fund 21 and Fund 22)

Auxiliary Funds

An auxiliary fund that 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. Provides coverage for miscellaneous expenses related to the operations of the bookstore location.

- **Fund 22** – consists of revenue from:
 - Vending – revenue from vending machine commission.

 - Lifelong Learning Travel – revenue from extended travel commission. Provides coverage for miscellaneous expenses related to the operations of Lifelong Learning.

 - Student Activity – revenue from Student Services Fees from 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 which may be used 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
2021-2022 Budget
Student Services (Fund 22)**

	Budget FY 21-22	Budget FY 20-21	Budget FY 19-20	Actual FY 19-20
Revenues				
Student Service Fees	181,000	181,000	180,000	183,529
<u>Total Operating</u>	<u>181,000</u>	<u>181,000</u>	<u>180,000</u>	<u>183,529</u>
Expenses				
Stipends	8,000	10,000	12,000	9,400
CLA-Full-time	47,000	47,000	47,000	45,720
Benefits	10,000	12,000	-	9,988
Rent-Vehicles	-	5,000	3,500	2,122
Supplies - Office	100	500	400	76
Miscellaneous	20,000	15,000	15,000	23,867
Printing & Reproduction	-	500	250	1,787
Student Events	70,000	43,000	45,000	10,867
Student Organization	25,000	45,000	45,000	22,498
<u>Total Non-Operating</u>	<u>180,100</u>	<u>178,000</u>	<u>168,150</u>	<u>126,323</u>
 <u>Amount to Fund Balance</u>	 <u>900</u>	 <u>3,000</u>	 <u>11,850</u>	 <u>57,206</u>

College of the Mainland
2021-2022 Budget
Auxiliary Revenues (Funds 21 and 22)

	Budget FY 21-22	Budget FY 20-21	Budget FY 19-20	Actual FY 19-20
Revenues				
Bookstore Commission (Fund 21)	85,000	100,000	100,000	72,293
Other (Fund 22)	-	-	-	2,267
Vending (Fund 22)	15,000	15,000	15,000	10,347
Lifelong Learning Travel (Fund 22)	5,000	7,000	7,000	800
<u>Total Operating</u>	<u>105,000</u>	<u>122,000</u>	<u>122,000</u>	<u>85,708</u>
Expenses (Fund 22)				
President's Discretionary	70,000	80,000	80,000	36,286
Food Service Contractor Facilities	-	-	-	-
Lifelong Learning Instructional Supplies	5,000	7,000	7,000	1,502
Miscellaneous	5,000	10,000	10,000	-
<u>Total Non-Operating</u>	<u>80,000</u>	<u>97,000</u>	<u>97,000</u>	<u>37,788</u>
<u>Amount to Fund Balance</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>47,920</u>

**College of the Mainland
2021-22 Budget
Outstanding Debt**

In October 2017, the College of the Mainland issued \$16.2 million in maintenance tax notes to upgrade facilities. These notes have scheduled payment of \$1.2 million per year until 2038 and have been assigned a rating of “AA-” by S&P Global Ratings. In May 2021, area voters approved refunding this debt obligation from the maintenance and operations account to the interest and sinking account.

In November 2019, 67% of the voters of the taxing district approved the sale of \$162.5 million of bonds for “(i) construction, renovation, acquisition and equipment of school buildings for the College and the purchase of the necessary sites for school buildings and (ii) paying all costs associated with the issuance of the Bonds.”

The status of the College’s bond debt as of 8/31/2020 is listed below:

Bond issue	Purpose	Date issue	Revenue source	Amout issued	Outstanding balance
Series 2017 Maintenance Tax notes	Renovating and equipping various existing College facilities	Oct-2017	Direct annual ad valorem tax (Board Approved)	16,413,914	13,500,000
Series 2019 Limited Tax General Obligation Bonds	Construction, renovation, acquisition and equipment of school buildings	Feb-2019	Direct annual ad valorem tax (Voter Approved)	96,239,510	89,930,000
Series 2020 Limited Tax General Obligation Bonds	Construction, renovation, acquisition and equipment of school buildings	Mar-2020	Direct annual ad valorem tax (Voter Approved)	77,269,016	66,625,000
				189,922,440	170,055,000

**College of the Mainland
2021-22 Budget
Anticipated Future Obligations for the College**

General Obligation Bonds

In November of 2018, the voters of our taxing district approved the sale of \$162.5 million in general obligation bonds for the implementation of the College's Facilities Master Plan. In February of 2019, the College sold \$90 million in bonds and the remaining \$72,500,000 in February of 2020. The sale of these bonds will not affect the College's operating budget.

Maintenance Tax Notes (MTN)

During the 2020-21 fiscal year, the College's administration has budgeted \$1.2 million for payments on maintenance tax notes of approximately \$16.2 million. The administration used the proceeds from these notes to pay for facilities upgrades to the campus as outlined in the 2015 facilities master plan. These renovations were completed in 2019.

Title V Grant

The College of the Mainland was awarded a Title V Grant in the Fall of 2015 for a period of five years. The goal of this grant is for COM to increase full-time enrollment, fall-to-fall student retention, and three-year graduation rates. Additionally, the grant funds efforts to increase the number of COM students applying for and receiving financial aid.

The grant award included funding for several new positions and included a commitment to institutionalize these positions by the grant's completion in October 2020. These positions include a Financial Aid Literacy Coordinator (\$52,000), an Academic Advisor (\$52,000), an Early Intervention Student Success Coach (\$52,000), a SharePoint Engineer (\$82,000), and a Technology Support Specialist (\$55,000). As part of the 2021-22 Budget, COM will fund these salaries.

**College of the Mainland
2021-22 Budget
College Position Counts**

<u>Employee Type Group</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>
Business and Financial Operations	27	24	22	21
Community, Social Service, and Legal	31	32	31	25
Computer and Engineering	15	17	15	16
Construction, and Maintenance	6	5	5	5
Instructional Staff	115	115	106	109
Library, Student and Academic Affairs	49	47	48	53
Management Occupations		29	26	32
Office and Administrative	50	46	44	46
Service Occupations	17	18	15	15
Transportation	1	1	1	1
Grand Total	339	334	313	323

Full-time employees only

Some positions funded by grants

Figures were reported to the Federal Government via The Integrated Postsecondary Education Data System (IPEDS)

College of the Mainland
2021-22 Budget
Basis of Accounting

Accounting Basis for Budget

The budget for the College is prepared on a modified cash basis of accounting whereby all revenues are recorded when earned and all expenses are recorded when they have been reduced to a legal or contractual obligation to pay. Non-cash transactions such as accruals and depreciation are not included in this budget.

The approach for preparing the budget differs from the approach to preparing basic financial statements of the College in that the College's financial statements have been prepared on the accrual basis of accounting.

College of the Mainland 2021-22 Budget Financial Policies

Adopting Financial Policies

The Board of Trustees for the College of the Mainland sets financial policies. Policy BE states: “the board shall adopt such rules, regulations, and bylaws it deems advisable not inconsistent with Education Code 130.082. Education Code 130.082(d).”

Long Term Financial Planning

The College administration has a long-term financial planning process in place. The basis of this planning process begins with the College administration’s strategic plan and facilities master plan. From these plans, the administration of the College determines the operational and capital needs of the College in both the near- and long-term time horizon. The College then determines its capacity to fund the various projects and accesses reserves, one-time revenues, or the bond market.

Multi-Year Capital Planning

The administration of the College places a high emphasis on the importance of infrastructure, technology, and major equipment demands. The College uses its strategic plan, facilities master plan, and the operating budget process to determine capital needs. Identified projects with security and safety are placed in the highest priority. The remaining projects are prioritized on a cost-benefit basis and funded accordingly.

Establishing Tuition and Fees

Policy FD states, “the governing board of a junior college district may set and collect with respect to a public junior college in the district any amount of tuition, rentals, rates, charges, or fees the board considers necessary for the efficient operation of the college.” The College of the Mainland’s administration places an emphasis on keeping tuition and fees affordable for students and yet sufficient enough to fund quality education.

Debt Management

It is the policy of the College to establish and maintain well-defined debt management guidelines for issuing new debt as well as managing outstanding debt to sustain a strong debt management program providing the lowest available borrowing costs and greatest management flexibility. The College plans to only use the following debt instruments:

1. General obligation bonds (voted)
2. Maintenance tax notes (non-voted)
3. Revenue bonds (non-voted)
4. Lease revenue bonds (non-voted, subject to annual appropriations)

The College will not use alternative methods of financial management products such as interest rate swaps, derivatives, etc., in connection with the outstanding debt and bonds issued under the College’s Debt Management Procedures.

Appropriate Level of Unrestricted Fund Balance in the General Fund

The College of the Mainland strives to "maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees because of temporary revenue shortfalls or unpredicted one-time expenditures." The College's administration, for financial management purposes, does not consider all financial liabilities in calculating its unrestricted fund balance. For example, the College's net pension liability is not a legal obligation, and the Texas Retirement System (SCRS) does not have recourse to collect the College's net pension liability. The Governmental Accounting Standards Board (GASB 68) requires the College to book this liability. The College administration uses cash reserves less liabilities to assess the College's financial health and ability to meet short-term financial obligations. College of the Mainland annual budgets seek to maintain, throughout each fiscal year, unrestricted and unallocated cash reserves of at least 16.7% of budgeted total annual expenses plus total accounts payable.

Comprehensive Risk Management Program

College of the Mainland has developed a comprehensive risk management program that identifies, reduces, or minimizes risk to its property, interests, students, and employees. The College has secured the services of a risk management consultant. The risk management consultant assists the College with identifying and evaluating risk exposures and identifying the most cost efficient and effective way to insure for possible damages. The College works to provide a well-rounded combination of preventative and control measures.

Grants Policy

College of the Mainland has a current Grants Compliance Manual in place. The Grants Compliance Manual is comprised of verbiage from the OMB Uniform Guidance. The College ensures compliance with a grantor's terms and stipulations by meeting all conditions for the funding, as well as any legal requirements.

College of the Mainland 2021-22 Budget Glossary of Terms

Academic Support - An expense classification that includes support services related to the institution's primary missions: instruction, research, and public service. Examples of areas included are libraries, computing support, and academic administration.

Account - A descriptive heading under which similar financial transactions are grouped.

Accrual Basis - The basis of accounting under which revenues are recognized when earned and expenses are recognized when they become a legal obligation or liability.

Achievement Indicators - Objectives identified to measure accomplishments in completing the strategic goals.

Ad Valorem - In proportion to value - basis for property tax levy.

Annual Budget - The Board of Trustees approved version of the total budget for a given fiscal year.

Annual FTE (student) - Total credit hours divided by 30.

Appropriation - A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

Assessed Value - Valuation set on real estate or other property as the basis for levying taxes.

Auxiliary Enterprise - An expense functional category which includes all expenses of enterprises that furnish good or services to students, faculty, staff, or incidentally to the general public and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services.

Bond - A written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future and with the periodic interest at a rate specified in the bond.

Budget Adjustment ("Fund Balance Request") - Any approved change after the formal adoption of the budget by the Board of Trustees.

Building Fund - Accounting fund in which the revenues and expenditures are collected for major capital acquisitions, large construction projects, and renewal/replacement projects.

Capital Equipment - Tangible personal property with an acquisition cost of \$5,000 or more, including but not limited to tax, freight and installation cost. The equipment has a useful life of one year or more and is not disposable or consumable.

Certified Assessed Value (property tax) - The certified property value as determined by the county's chief appraiser.

Contact Hour - A standard unit of measure that represents an hour of scheduled academic and technical instruction given to students during a semester.

Contingency - A budgeted reserve set aside for emergency or unanticipated expenditures or revenue shortfalls.

Credit Hours - The number of hours a class meets per week during the term.

Current Funds - The accounting fund in which the general operations of the District are recorded. It is broken down into Unrestricted Current Funds, Auxiliary Current Funds, and Restricted Current Funds.

Debt Service Fund - The accounting fund in which payment of principal and interest on borrowed funds, such as bonds, is recorded.

Debt Service Requirements - The amount of the current period's principal and interest related to long-term debt obligations.

Encumbrances - Purchase orders, contracts, salaries or other commitments related to unperformed contracts for goods or services.

Fiscal Year - A 12-month period specified for recording financial transactions. College of the Mainland's District's fiscal year starts September 1 and ends on the following August 31.

Fixed Assets - Land, building, machinery, furniture, and other equipment that the District intends to hold or continue in use over a long period of time.

Full-time Equivalent (FTE-Employee) - Part-time and hourly positions expressed as a fraction of Full-Time Positions (2,080 hours per year).

Fund Accounting - An accounting methodology where revenues and expenses are grouped into similar categories based on the source of funding and restrictions on expenditures. Each fund is self-balancing and segregated from the other funds.

Fund Balance - The difference between assets and liabilities reported in a governmental fund.

General Fees - Fees collected that may be used for any purpose deemed appropriate by the governing body.

G.O. (General Obligation) Bonds - Bonds in which the full faith and credit of the College are pledged. The bonds require approval by election by the District taxpayers.

Goals - A set of criteria to be achieved within a certain time period.

Governing Board - The District Governing Board (also referred to as the Board of Trustees) is a seven-member governing board that is elected at large by the voters of Mainland Galveston County. The Board of Trustees manages and governs the District, provides policy direction, establishes goals, and appoints the faculty and staff. The Board of Trustees is also responsible for the levy, assessment, and collection of taxes, the issuance of bonds, the adoption of an annual budget, the execution of contracts, and the performance of an annual audit.

Grant - Funding received from another entity such as the state or federal government or private foundation, usually externally restricted to a specific purpose.

Indirect Cost Recovery - Fee charged to grants and contracts to cover general and administrative services.

Institutional Support - An expense classification that includes central executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming, legal services, fiscal operations, administrative data processing, space management, employee personnel records, and safety and security.

Levy - To impose taxes, assessments, or service charges.

Mandatory Transfers - Transfers made to satisfy a binding legal agreement related to the financing of educational facilities, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant not financed from other sources; and, grant agreements with federal government agencies, donors, and other organizations to match gifts and grants to loan and other funds.

Mission Statement - A broad direction based on the needs of the community and District.

Natural Classification of Expenses - Grouping that relates to how the expenses are incurred (i.e. salary, benefits, office supplies).

Non-mandatory Transfers - Transfers from current funds group to other fund groups at the discretion of the governing board.

Non Operating - Revenues or expenses for activities not directly related to the basic service performed by the entity. For an educational institution that would be activities not related to instruction, research or public service or the administration of the activities.

Operating Budget - Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending and service delivery activities of a government are controlled.

Organizational Manager - The person responsible for monitoring expenditures in a cost center.

Original Budget - The budget as approved by the Board of Trustees.

Plant Operations and Maintenance - Operation and maintenance of the physical facilities.

Property Taxes - The valuation of property in the District is determined by the County Tax Assessor. College of the Mainland District levies property taxes at a rate per \$100 of assessed valuation.

Proposed Budget - The initial spending plan for the fiscal year presented to the Board of Trustees before approval.

Public Service - An expense classification that includes funds spent on activities that are for non-instructional services for individuals or groups external to the College.

Quality Enhancement Plan – a component of the reaffirmation process required by the Southern Association of Colleges and Schools Commission on Colleges. The plan is designed to enhance student learning by fostering a scholarly community and developing learned students within an environment that promotes intellectual inquiry.

Refunding Bonds - Bonds issued to pay off currently outstanding bonds.

Revenue Bonds - Bonds whose repayment is guaranteed from revenues generated by a specific revenue-generating entity associated with the purpose of the bonds.

Revised Budget - Original budget adjusted for any year-to-date budget adjustments.

Roll Forward Budget - The initial budget allocations given to the President's direct reports and subsequently to the organization managers. It is used to develop the first draft of budgets by function.

Semester FTE - Total credit hours divided by 15.

Student Fees - Includes laboratory fees, application fees, transcript fees, and similar charges not covered by tuition.

Student Services - An expense classification that includes activities which provide direct support services to students other than academic support services. These activities may include registration and records, financial aid, counseling, placement testing, career placement assistance, and student activities.

Supplemental Requests - Additional items requested above the initial base allocation.

Tuition - The amount (cost) per credit hour times the number of credit hours charged to a student for taking a course at the College.

Unrestricted funds - The resources derived from student tuition and fees, state appropriations, and sales and services of educational departments. These resources are used for transactions relating to the educational and general operations of the College, and may be used at the discretion of the governing board to meet current expenses for any purpose.

College of the Mainland
2021-22 Budget
2021-22 Fund Balance Requests and Ongoing Projects

Sum of Amount				
Prior	Dept	Prior Fund Balance	Comments	Total
Prior	IT	2019-04	PC Refresh Carry Over (2019-04)	312,749
Prior	IT	2021-11	VoIP Upgrade Carry Over (2021-11)	22,876
Prior	VPSS	2018-45	2018-45-EAB - Student Success Software	113,489
Prior	VPSS	2019-25	2019-25-EdFinancial Services (Call Center)	222,250
Prior	VPSS	2020-34	2020-34-Interpreter Services - Disability Services	83,875
Prior	VPSS	2021-19	2021-19-Exceptional Service Training	7,000
Prior Total				762,238
	Atty	2022-01	Redistricting	25,000
	Inst Ad	2022-02	Campaign Counsel Will Assist COM And Its Foundation.	40,000
	IT	2022-03	Access Control Mainland City Centre	20,000
	IT	2022-04	Building And Entrance Camera	6,056
	IT	2022-05	Building Ups Replacement	34,000
	IT	2022-06	Cameras Mainland City Centre	17,000
	IT	2022-07	Cell Signal Augmentation	210,000
	IT	2022-08	Computers New Employees	9,900
	IT	2022-09	Emergency Ip Speakers	100,000
	IT	2022-10	Existing Building L3 Switch Replacement	140,000
	IT	2022-11	Existing Building Office Phone Replacement	23,000
	IT	2022-12	Fortinet Firewall - Mainland City Centre	10,000
	IT	2022-13	Infrastructure Services	60,000
	IT	2022-14	League City Idf Security	9,470
	IT	2022-15	Network Drops Mainland City Centre	50,000
	IT	2022-16	Point To Point Hiband Connection -Mainland City Centre	70,000
	IT	2022-17	Security Camera Expansion	46,303
	IT	2022-18	SIEM/SOC	4,000
	IT	2022-19	Student Center IDF Security	5,255
	IT	2022-20	Switches Mainland City Centre	26,000
	IT	2022-21	Vertiv Environet - 100 Device (3 Years)	13,000
	IT	2022-22	Wireless Aps Mainland City Centre	16,000
	IT	2018-14	Ad Astra-Event & Scheduling Software	119,500
	Mkt	2022-23	COM Brand Strategy / Campaign & Website	180,000
	Mkt	2022-24	Horizon'S Fall 2021 Issue	55,000
	Mkt	2022-25	League City Initiative * Through May 2023	220,000
	Mkt	2022-26	Promise Campaign Ad And Media Buys	40,000
	Mkt	2022-27	Wayfinding	200,000
	Police	2022-28	CPR Classes To Employees.	2,500
	Police	2022-29	Stop The Bleed	1,750
	Pres	2022-30	Innovation For Teaching And Operations.	40,000
	VPFA	2022-31	360 Degree Evaluation	5,000
	VPFA	2022-32	Certification - Certified Compensation Professional	4,400
	VPFA	2022-33	Delany Plaza To Fund Balance	210,000
	VPFA	2022-34	Mainland City Centre Buildout	300,000
	VPFA	2022-35	Misc. Equipment And Furniture	80,000
	VPFA	2022-36	New Forklift	40,000
	VPFA	2022-37	Non-Recurring Compensation - Above Target	390,000
	VPFA	2022-38	Update Compensation Study	60,000
	VPI	2022-39	1080 Dell HD Monitor Ed Tech	3,900
	VPI	2022-40	Adjunct Reserves	323,000
	VPI	2022-41	Benq Mh760 HD Projector, Ladibug Document Camera	42,028
	VPI	2022-42	Bibliotheca Cloud Library	4,830
	VPI	2022-43	Courseleaf (3 Years)	22,000
	VPI	2022-44	Dell Latitude 3510-15" 15,, 8Gb,256GB SSD Ed Tech	1,600

VPI	2022-45	Fulltime Contract Trainer	65,000
VPI	2022-46	Licensed Software Cost Increase. Blackboard , Softchalk, Respondus	33,000
VPI	2022-47	Needed For Travel/Participation Full Production of A Divine Kerfuffle	4,200
VPI	2022-48	Palais Royal Furniture & Equipment	51,000
VPI	2022-49	Panasonic Projector Ed Tech	6,200
VPI	2022-50	Radiology Coordinator	59,963
VPI	2022-51	Required Ce Registration Specific Software To Provide Integration.	44,263
VPI	2022-52	Software For Theatre	6,750
VPI	2022-53	Surg Tech-Transfer To Fund Balance	59,962
VPI	2022-54	Wilson - Dental To Fund Balance	69,962
VPI	2022-55	Zogo Tech	57,293
VPSS	2022-56	Presidents Ambassador Program	15,000
VPSS	2022-57	Who'S Next (Student Sign-In System License) Cloud Hosted	7,497
VPSS	2022-58	Climate Study	20,000
VPSS	2022-59	CRM - \$375,000 - 5-Year Contract (\$75,000 Annually) 2021-26	375,000
VPSS	2022-60	Exceptional Service Cross Campus 11/21-8/22	14,000
VPSS	2022-61	Intercultural Development Inventory (IDI) Assessment	2,600
VPSS	2022-62	Wall Mural Design/Implementation For Career Center	3,000
Total			4,175,182
Grand Total			4,937,421

College of the Mainland
2021-22 Budget
Proposed ad Valorem Taxes Calendar Year 2022

	Proposed 2022 M&O Rate	Proposed 2022 I&S Rate	Proposed 2022 Total Rate
Certified adjusted taxable value	12,533,204,435	12,949,818,665	11,464,037,041
Tax rate / 100	0.16530	0.1024	0.26770
College Revenues	20,716,940	13,260,614	30,688,818
Sample home value	200,000	200,000	200,000
Less 20% exemption	(40,000)	(40,000)	(40,000)
Taxable value	160,000	160,000	160,000
ad Valorem tax	264.47	163.84	428.31