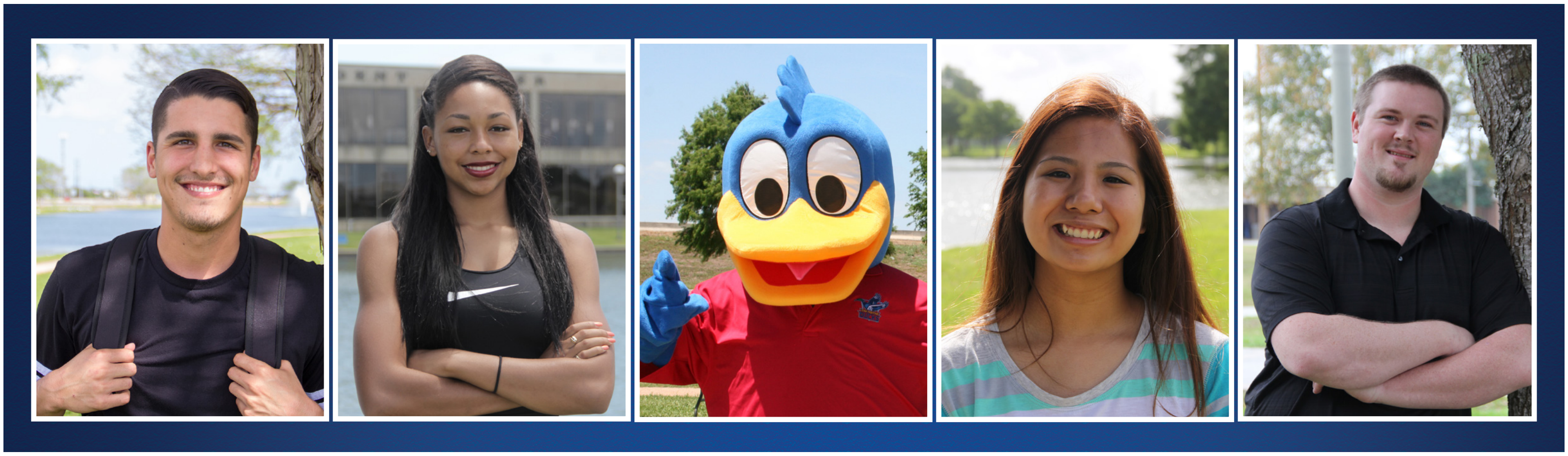
College of the Mainland®



2015-2016

# Proposed Budget

**Presented by:**

**Dr. Beth Lewis**
**President**



1200 Amburn Road • Texas City, Texas 77591

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# College of the Mainland
# 2015-16 Budget
# Cash From Operations

| | Budget 2015-16 | Budget 2014-15 | Budget 2013-14 | Actual 2013-14 |
|---|---|---|---|---|
| Net tuition & fees | 7,511,335 | 7,559,701 | 7,034,981 | 7,475,922 |
| Other operating | 297,700 | 297,735 | 251,167 | 264,002 |
| **Total Operating** | **7,809,035** | **7,857,436** | **7,286,148** | **7,739,924** |
| | | | | |
| State apprropriations | 5,965,360 | 6,230,718 | 6,230,718 | 6,103,539 |
| ad valorem | 18,683,312 | 18,683,312 | 19,773,300 | 20,303,526 |
| Investment Income | 6,000 | 6,000 | 10,000 | 6,608 |
| Foreign Trade Zone | 500,000 | 463,406 | 812,943 | 817,414 |
| **Total Non-Operating** | **25,154,672** | **25,383,436** | **26,826,961** | **27,231,087** |
| | | | | |
| **Total Unrestricted** | **32,963,707** | **33,240,872** | **34,113,109** | **34,971,011** |
| | | | | |
| **Transfers** | (1,063,707) | (1,063,707) | (1,292,388) | (1,168,815) |
| | | | | |
| **Total Unrestricted** | **31,900,000** | **32,177,165** | **32,820,721** | **33,802,196** |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Expense Group

| | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|
| 01-Salary | 20,793,642 | 21,539,450 | 21,664,924 | 19,586,460 |
| 02-Benefits | 3,876,141 | 3,728,274 | 3,710,047 | 7,791,433 |
| 03-Expense | 7,230,217 | 6,909,440 | 7,445,750 | 9,433,037 |
| **Totals for report:** | **31,900,000** | **32,177,164** | **32,820,721** | **36,810,930** |

# College of the Mainland
## 2015-16 Budget
## Budget Information by Expense Summary

| | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|
| **Salary** | | | | |
| Faculty Fulltime | 6,501,979 | 6,002,013 | 6,135,908 | 5,848,006 |
| Admin Fulltime | 1,205,390 | 1,198,022 | 1,346,003 | 1,286,838 |
| Professional Fulltime | 5,167,468 | 5,654,100 | 5,398,703 | 5,033,809 |
| Classified Fulltime | 4,076,963 | 3,838,652 | 4,402,394 | 4,035,962 |
| Part-time | 3,465,246 | 3,171,195 | 3,109,216 | 3,381,845 |
| Retirement incentive | 589,226 | 757,491 | 757,491 | 0 |
| Salary increase | 375,089 | 917,977 | 515,209 | 0 |
| Vacancy savings | -587,719 | 0 | 0 | 0 |
| **Totals for Salary** | **20,793,642** | **21,539,450** | **21,664,924** | **19,586,460** |
| **Benefits** | | | | |
| Benefits | 3,876,141 | 3,728,274 | 3,710,047 | 7,791,433 |
| **Totals for Benefits** | **3,876,141** | **3,728,274** | **3,710,047** | **7,791,433** |
| **Expense** | | | | |
| Contract services | 2,120,645 | 1,859,063 | 2,320,203 | 4,059,081 |
| Legal | 245,000 | 325,000 | 375,000 | 521,586 |
| Operations | 761,239 | 728,494 | 681,986 | 714,492 |
| Utilities and Rent | 1,345,940 | 1,418,935 | 1,541,520 | 1,330,821 |
| Postage, Printing and Supplies | 1,139,682 | 993,192 | 894,579 | 926,916 |
| Bank Fees | 75,000 | 36,400 | 36,400 | 105,490 |
| Capital outlay & leases | 365,660 | 442,302 | 475,312 | 505,094 |
| Insurance | 766,294 | 740,294 | 761,660 | 716,124 |
| Publ Relations Advert | 262,200 | 250,700 | 291,700 | 360,665 |
| Misc. | 148,557 | 115,060 | 67,390 | 192,768 |
| **Totals for Expense** | **7,230,217** | **6,909,440** | **7,445,750** | **9,433,037** |
| **Totals for report:** | **31,900,000** | **32,177,164** | **32,820,721** | **36,810,930** |

# College of the Mainland
## 2015-16 Budget
## Budget Information by Department Lead

| Dept. Lead | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|
| President | 3,938,278 | 4,153,607 | 4,199,966 | 4,378,494 |
| VP Instruction | 14,834,737 | 14,326,704 | 14,537,281 | 13,770,343 |
| VP Student Services | 2,633,146 | 2,462,494 | 2,426,290 | 2,333,211 |
| VP Fiscal Affairs | 9,494,147 | 10,346,924 | 10,525,704 | 15,359,455 |
| VP Institutional Advancement | 999,692 | 887,435 | 1,131,480 | 969,427 |
| **Totals:** | **31,900,000** | **32,177,164** | **32,820,721** | **36,810,930** |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Lead Then Department Group

| | Dept Group | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| **President** | | | | | |
| COP | Campus Police | 543,345 | 420,350 | 420,350 | 418,913 |
| FND | Fund Balance | 0 | 0 | 0 | 75,755 |
| HRT | Human Resources | 418,719 | 413,967 | 464,022 | 548,447 |
| ITS | Information Technology Services | 1,901,652 | 2,060,867 | 2,066,419 | 1,922,022 |
| PRS | President's Office | 1,074,562 | 1,258,423 | 1,249,175 | 1,413,357 |
| | **Totals:** | **3,938,278** | **4,153,607** | **4,199,966** | **4,378,494** |
| **VP Instruction** | | | | | |
| ADE | Adult Education | 156,014 | 152,727 | 153,832 | 128,695 |
| BCE | Business & Computer Education | 668,730 | 642,535 | 610,907 | 672,663 |
| CDE | Child Dev/Ed | 427,610 | 438,186 | 525,750 | 507,258 |
| CED | Continuing Ed | 1,124,883 | 964,501 | 1,278,375 | 1,261,432 |
| CHS | Collegiate High School | 116,195 | 107,241 | 113,496 | 117,644 |
| COS | Cosmetology | 384,805 | 378,384 | 366,905 | 389,369 |
| DCD | Dual Credit Department | 173,216 | 165,150 | 121,114 | 118,508 |
| DET | Distance Ed | 455,444 | 422,584 | 479,330 | 416,566 |
| DGE | Dean Gen ED | 140,732 | 127,271 | 143,693 | 81,576 |
| HUM | Humanities | 1,029,707 | 1,194,221 | 1,312,090 | 1,192,572 |
| INE | Instructional Admin | 0 | 130,455 | 228,071 | 226,159 |
| ITL | Instructional Tech Lab Mgrs | 388,421 | 496,577 | 480,967 | 514,580 |
| ITT | Industrial Tech | 1,018,919 | 850,662 | 611,960 | 583,743 |
| LIB | Library | 519,947 | 449,697 | 430,927 | 442,189 |
| MSC | Math/Science | 1,957,588 | 2,027,430 | 2,049,225 | 1,809,826 |
| NRS | Nursing | 1,805,872 | 1,504,047 | 1,442,198 | 1,329,434 |
| PDA | Professional Dev Academy | 103,386 | 118,386 | 73,936 | 91,365 |
| PSC | Public Service Careers | 1,453,312 | 1,318,376 | 1,242,753 | 1,210,662 |
| PVA | Performing/Visual Arts | 953,815 | 939,504 | 974,012 | 874,185 |
| SAF | Safety CR | 183,863 | 154,274 | 154,274 | 152,495 |
| SOC | Social & Behavioral Science | 1,273,449 | 1,280,958 | 1,328,267 | 1,342,391 |
| VPI | VP Instruction | 498,829 | 463,538 | 415,199 | 307,031 |
| | **Totals:** | **14,834,737** | **14,326,704** | **14,537,281** | **13,770,343** |
| **VP Student Services** | | | | | |
| ADM | Admissions | 546,406 | 468,077 | 493,151 | 453,501 |
| FIN | Financial Services | 0 | 0 | 0 | 112,982 |
| JUD | Judicial Affairs | 92,683 | 76,203 | 76,028 | 71,152 |
| RCT | Recruitment | 335,070 | 310,824 | 194,119 | 174,244 |
| REC | Facilities and Student Recreatio | 284,962 | 245,298 | 180,119 | 228,592 |
| SFS | Student Financial Services | 525,731 | 452,925 | 458,315 | 412,944 |
| SLT | Student Life | 58,696 | 36,813 | 30,457 | 30,919 |
| SSC | Student Success Center | 381,461 | 482,837 | 513,855 | 440,608 |
| TST | Testing | 212,414 | 204,617 | 292,346 | 192,581 |
| VPS | VP Student Services | 195,723 | 184,900 | 187,900 | 215,688 |
| | **Totals:** | **2,633,146** | **2,462,494** | **2,426,290** | **2,333,211** |
| **VP Fiscal Affairs** | | | | | |
| CT | Custodial Services | 310,581 | 397,786 | 462,689 | 367,459 |
| FIN | Financial Services | 5,177,322 | 6,278,235 | 5,888,971 | 9,656,783 |
| FND | Fund Balance | 0 | 0 | 0 | 991,621 |
| FST | Facility Services | 3,155,329 | 2,648,540 | 3,041,498 | 3,301,938 |
| GRO | Grounds | 159,401 | 142,231 | 127,231 | 144,239 |
| MNT | Maintenance | 0 | 230,242 | 268,982 | 223,889 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Lead Then Department Group

| | Dept Group | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| PUR | Purchasing | 277,267 | 266,781 | 257,275 | 236,556 |
| VPF | VP College & Financial Services | 414,247 | 383,109 | 479,058 | 436,970 |
| | **Totals:** | **9,494,147** | **10,346,924** | **10,525,704** | **15,359,455** |

## VP Institutional Advancement

| | Dept Group | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| FNT | COM Foundation Dept | 83,604 | 79,906 | 114,360 | 68,287 |
| GRT | Grant Department | 0 | 0 | 54,716 | 29,305 |
| MCR | Membership and Community Recreat | 0 | 0 | 141,460 | 47,551 |
| MLC | Multi Cultural Department | 0 | 0 | 20,265 | 15,811 |
| MRK | Marketing and Communications | 551,355 | 472,353 | 496,353 | 498,335 |
| OSP | Outreach and Special Projects | 0 | 0 | 126,159 | 116,853 |
| VPA | VP for Institutional Advancement | 364,733 | 335,176 | 178,167 | 193,285 |
| | **Totals:** | **999,692** | **887,435** | **1,131,480** | **969,427** |
| | **Totals:** | **31,900,000** | **32,177,164** | **32,820,721** | **36,810,930** |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| **Area: 2000-President** | | | | | |
| **Department Group: COP- Campus Police** | | | | | |
| **Department: 4106-Campus Police** | | | | | |
| 5162 | CLA-Stipends | 0 | 0 | 0 | -290 |
| 5370 | Utilities-Telephone | 0 | 0 | 0 | 204 |
| 5512 | Insur-Prof Liability | 0 | 0 | 0 | 1,824 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 23 |
| 5570 | Printing&Reproduction | 0 | 0 | 0 | 55 |
| | **Dept 4106-Campus Pol Totals** | **0** | **0** | **0** | **1,816** |
| **Department: 5148-Campus Police** | | | | | |
| 5140 | PRO-Full time | 0 | 0 | 0 | 150,974 |
| 5142 | PRO-Stipends | 0 | 0 | 0 | 4,210 |
| 5160 | CLA-Full time | 0 | 0 | 0 | 158,616 |
| 5162 | CLA-Stipends | 0 | 0 | 0 | 9,525 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 68,922 |
| 5320 | Maint & Repair Svcs | 0 | 0 | 0 | 6,865 |
| 5332 | Professional Svcs-Oth | 0 | 0 | 0 | 375 |
| 5370 | Utilities-Telephone | 0 | 0 | 0 | 2,533 |
| 5461 | Supp-Office | 0 | 0 | 0 | 252 |
| 5462 | Supp-Other | 0 | 0 | 0 | 156 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 12,585 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 81 |
| 5570 | Printing&Reproduction | 0 | 0 | 0 | 202 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,801 |
| | **Dept 5148-Campus Pol Totals** | **0** | **0** | **0** | **417,097** |
| **Department: 5151-Campus Police** | | | | | |
| 5140 | PRO-Full time | 189,426 | 149,813 | 149,813 | 0 |
| 5142 | PRO-Stipends | 4,800 | 4,440 | 4,440 | 0 |
| 5160 | CLA-Full time | 247,210 | 177,907 | 177,907 | 0 |
| 5162 | CLA-Stipends | 9,000 | 6,240 | 6,240 | 0 |
| 5165 | CLA-Part time | 62,000 | 52,000 | 52,000 | 0 |
| 5320 | Maint & Repair Svcs | 12,600 | 14,000 | 14,000 | 0 |
| 5332 | Professional Svcs-Oth | 375 | 0 | 0 | 0 |
| 5370 | Utilities-Telephone | 2,800 | 2,600 | 2,600 | 0 |
| 5461 | Supp-Office | 375 | 375 | 375 | 0 |
| 5462 | Supp-Other | 2,134 | 1,500 | 1,500 | 0 |
| 5512 | Insur-Prof Liability | 12,000 | 11,000 | 11,000 | 0 |
| 5550 | Postage & Delivery | 75 | 75 | 75 | 0 |
| 5570 | Printing&Reproduction | 550 | 400 | 400 | 0 |
| | **Dept 5151-Campus Pol Totals** | **543,345** | **420,350** | **420,350** | **0** |
| **Department Group: FND-Fund Balance** | | | | | |
| **Department: 3517-Fund Balance IT** | | | | | |
| 5332 | Professional Svcs-Oth | 0 | 0 | 0 | 75,755 |
| | **Dept 3517-Fund Balan Totals** | **0** | **0** | **0** | **75,755** |
| **Department Group: HRT- Human Resources** | | | | | |
| **Department: 4138-Multicultural Department** | | | | | |
| 5461 | Supp-Office | 0 | 250 | 0 | 0 |
| 5462 | Supp-Other | 0 | 200 | 0 | 0 |
| 5465 | Supp-from Media Svcs | 0 | 75 | 0 | 0 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5570 | Printing&Reproduction | 0 | 1,500 | 0 | 0 |
| 5622 | Special Proj & Svcs | 0 | 13,240 | 0 | 0 |
| | **Dept 4138-Multicultu Totals** | **0** | **15,265** | **0** | **0** |

**Department: 5113-Human Resources**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 232,898 | 222,485 | 270,174 | 250,329 |
| 5160 | CLA-Full time | 73,889 | 76,077 | 83,982 | 49,100 |
| 5163 | CLA-Overload/overtime | 0 | 0 | 0 | 121 |
| 5165 | CLA-Part time | 2,500 | 0 | 0 | 11,947 |
| 5320 | Maint & Repair Svcs | 38,520 | 42,800 | 42,800 | 39,889 |
| 5332 | Professional Svcs-Oth | 22,075 | 22,075 | 22,075 | 80,464 |
| 5370 | Utilities-Telephone | 0 | 0 | 48 | 114 |
| 5461 | Supp-Office | 2,100 | 2,100 | 2,425 | 2,450 |
| 5462 | Supp-Other | 2,100 | 2,100 | 1,095 | 5,197 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 1,025 |
| 5550 | Postage & Delivery | 150 | 150 | 508 | 334 |
| 5570 | Printing&Reproduction | 415 | 415 | 415 | 1,224 |
| 5591 | Prof Develop-PDA-Adm | 0 | 0 | 0 | 299 |
| 5600 | Publ Relations&Advert | 28,000 | 28,000 | 38,000 | 94,492 |
| 5622 | Special Proj & Svcs | 13,572 | 0 | 0 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 9,509 |
| 5656 | Trvel Wrk Rel-Interview | 2,500 | 2,500 | 2,500 | 1,953 |
| | **Dept 5113-Human Reso Totals** | **418,719** | **398,702** | **464,022** | **548,447** |

## Department Group: ITS- Information Technology Services

**Department: 3516-Information Technology Serv**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5120 | ADM-Full time | 103,560 | 103,308 | 70,905 | 41,588 |
| 5140 | PRO-Full time | 688,546 | 756,219 | 698,618 | 435,039 |
| 5160 | CLA-Full time | 206,154 | 122,238 | 122,238 | 94,623 |
| 5165 | CLA-Part time | 21,424 | 0 | 0 | 0 |
| 5300 | Cont Svcs-Pd Cntractr | 59,400 | 48,000 | 25,000 | 25,963 |
| 5320 | Maint & Repair Svcs | 462,705 | 485,000 | 390,000 | 525,556 |
| 5332 | Professional Svcs-Oth | 0 | 35,000 | 215,956 | 224,631 |
| 5370 | Utilities-Telephone | 20,000 | 16,000 | 16,500 | 13,374 |
| 5371 | Cent Tele-Trunk Chrge | 96,728 | 0 | 0 | 0 |
| 5372 | Cent Tel-Billings | 142,000 | 0 | 0 | 0 |
| 5373 | Cent Tel-Alloc-Depts | -142,000 | 0 | 0 | 0 |
| 5374 | Cent Tel-Misc Phone Exp | 30,000 | 0 | 0 | 0 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 10,000 | 0 | 75,850 |
| 5421 | Supp-Cmp Softwr<$5000 | 0 | 25,000 | 0 | 4,000 |
| 5461 | Supp-Office | 600 | 350 | 350 | 576 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 2,295 |
| 5550 | Postage & Delivery | 35 | 35 | 35 | 17 |
| 5570 | Printing&Reproduction | 10,500 | 135 | 135 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 239 |
| 5805 | Leases | 202,000 | 0 | 0 | 0 |
| 5932 | Cap Out-Softwr>$5000 | 0 | 76,901 | 149,501 | 90,273 |
| | **Dept 3516-Informatio Totals** | **1,901,652** | **1,678,186** | **1,689,238** | **1,534,024** |

**Department: 3518-Telecommunications**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5160 | CLA-Full time | 0 | 32,724 | 32,724 | 35,245 |
| 5165 | CLA-Part time | 0 | 8,000 | 8,000 | 10,370 |
| 5350 | Rent-Equip & Other | 0 | 240 | 240 | 201 |
| 5370 | Utilities-Telephone | 0 | 0 | 0 | 570 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5371 | Cent Tele-Trunk Chrge | 0 | 75,000 | 75,000 | 90,808 |
| 5372 | Cent Tel-Billings | 0 | 142,000 | 142,000 | 119,374 |
| 5373 | Cent Tel-Alloc-Depts | 0 | -142,000 | -142,000 | -125,777 |
| 5374 | Cent Tel-Misc Phone Exp | 0 | 30,000 | 30,000 | 28,497 |
| 5461 | Supp-Office | 0 | 25 | 25 | 0 |
| 5570 | Printing&Reproduction | 0 | 35 | 35 | 0 |
| | **Dept 3518-Telecommun Totals** | **0** | **146,024** | **146,024** | **159,288** |

**Department: 5116-ITS**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5320 | Maint & Repair Svcs | 0 | 0 | 0 | 1,389 |
| 5461 | Supp-Office | 0 | 0 | 0 | 462 |
| 5931 | Cap Out-Comps>$5,000 | 0 | 0 | 0 | 12,000 |
| | **Dept 5116-ITS Totals** | **0** | **0** | **0** | **13,851** |

**Department: 5144-Institutional Research**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 0 | 164,978 | 164,978 | 145,132 |
| 5160 | CLA-Full time | 0 | 37,712 | 37,712 | 37,713 |
| 5320 | Maint & Repair Svcs | 0 | 15,511 | 11,511 | 10,466 |
| 5332 | Professional Svcs-Oth | 0 | 4,000 | 4,000 | 4,013 |
| 5370 | Utilities-Telephone | 0 | 6 | 6 | 0 |
| 5461 | Supp-Office | 0 | 700 | 700 | 1,042 |
| 5462 | Supp-Other | 0 | 1,500 | 1,500 | 136 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 4,000 |
| 5550 | Postage & Delivery | 0 | 250 | 250 | 160 |
| 5570 | Printing&Reproduction | 0 | 12,000 | 10,500 | 10,212 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,985 |
| | **Dept 5144-Institutio Totals** | **0** | **236,657** | **231,157** | **214,859** |

## Department Group: PRS- President's Office

**Department: 5103-Self Study SACS**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5502 | Dues & Subscriptions | 10,000 | 10,000 | 10,000 | 6,860 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 5,048 |
| | **Dept 5103-Self Study Totals** | **10,000** | **10,000** | **10,000** | **11,908** |

**Department: 5104-Board of Trustees**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5370 | Utilities-Telephone | 0 | 0 | 0 | 879 |
| 5461 | Supp-Office | 250 | 250 | 250 | 126 |
| 5462 | Supp-Other | 3,000 | 3,000 | 3,000 | 1,595 |
| 5502 | Dues & Subscriptions | 3,400 | 3,400 | 3,200 | 2,965 |
| 5504 | Election Costs | 0 | 50,000 | 0 | 0 |
| 5550 | Postage & Delivery | 11 | 11 | 11 | 0 |
| 5570 | Printing&Reproduction | 0 | 0 | 0 | 55 |
| 5641 | Trvel Wrk Rel-Non-Emp | 24,000 | 25,000 | 30,000 | 18,137 |
| | **Dept 5104-Board of T Totals** | **30,661** | **81,661** | **36,461** | **23,757** |

**Department: 5105-Presidents Office**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5102 | FAC-Stipends | 0 | 0 | 0 | 1,000 |
| 5120 | ADM-Full time | 199,650 | 199,650 | 193,600 | 174,307 |
| 5122 | ADM-Stipends | 11,640 | 11,640 | 11,640 | 11,640 |
| 5160 | CLA-Full time | 94,585 | 90,106 | 90,106 | 90,243 |
| 5163 | CLA-Overload/overtime | 600 | 600 | 600 | 0 |
| 5165 | CLA-Part time | 7,000 | 0 | 0 | 0 |
| 5332 | Professional Svcs-Oth | 0 | 0 | 2,000 | 0 |
| 5352 | Rent-Vehicles | 1,500 | 1,500 | 3,036 | 0 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5370 | Utilities-Telephone | 7,335 | 7,335 | 7,335 | 7,789 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 0 | 0 | 16,435 |
| 5461 | Supp-Office | 2,500 | 2,500 | 2,500 | 2,194 |
| 5462 | Supp-Other | 200 | 200 | 200 | 0 |
| 5502 | Dues & Subscriptions | 2,500 | 2,500 | 3,500 | 4,589 |
| 5550 | Postage & Delivery | 200 | 200 | 1,550 | 222 |
| 5570 | Printing&Reproduction | 336 | 336 | 500 | 0 |
| 5595 | Dues&Subscrip-Bdget Sweep A | 15,000 | 15,000 | 15,000 | 0 |
| 5639 | Trvel-Budget Sweep Account | 20,000 | 20,000 | 20,000 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 15,000 | 15,000 | 20,000 | 10,920 |
| | **Dept 5105-Presidents Totals** | **378,046** | **366,567** | **371,567** | **319,339** |
| | **Department: 5106-Internal Audit** | | | | |
| 5140 | PRO-Full time | 77,882 | 73,962 | 73,962 | 73,963 |
| 5370 | Utilities-Telephone | 5 | 5 | 5 | 0 |
| 5461 | Supp-Office | 300 | 449 | 200 | 232 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 961 |
| 5570 | Printing&Reproduction | 0 | 25 | 25 | 0 |
| 5590 | Prof Development | 783 | 0 | 0 | 668 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 250 |
| | **Dept 5106-Internal A Totals** | **78,970** | **74,441** | **74,192** | **76,074** |
| | **Department: 5107-Gen Institution** | | | | |
| 5163 | CLA-Overload/overtime | 2,000 | 0 | 0 | 838 |
| 5330 | Prof Svcs-Audit | 70,000 | 70,000 | 70,000 | 96,645 |
| 5331 | Prof Svcs-Legal | 245,000 | 325,000 | 375,000 | 521,586 |
| 5332 | Professional Svcs-Oth | 6,250 | 6,250 | 13,500 | 270 |
| 5421 | Supp-Cmp Softwr<$5000 | 0 | 75,000 | 175,719 | 5,480 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 60,000 | 30,000 | 525 |
| 5462 | Supp-Other | 18,000 | 13,000 | 8,000 | 19,407 |
| 5500 | Bank Fees-Credit Card | 50,000 | 25,000 | 25,000 | 56,329 |
| 5502 | Dues & Subscriptions | 42,000 | 30,000 | 20,000 | 33,294 |
| 5503 | Collection Fees | 2,600 | 2,600 | 2,600 | 1,195 |
| 5506 | Graduation Expenses | 0 | 0 | 0 | -90 |
| 5512 | Insur-Prof Liability | 54,636 | 29,636 | 29,636 | 55,410 |
| 5550 | Postage & Delivery | 0 | 1,000 | 1,000 | 0 |
| 5570 | Printing&Reproduction | 1,000 | 4,000 | 4,000 | 0 |
| 5600 | Publ Relations&Advert | 0 | 2,500 | 2,500 | 655 |
| 5703 | DS Princ-Prop Tax Ref | 0 | 0 | 0 | 190,735 |
| | **Dept 5107-Gen Instit Totals** | **491,486** | **643,986** | **756,955** | **982,279** |
| | **Department: 5152-Emergency Management** | | | | |
| 5140 | PRO-Full time | 83,599 | 79,968 | 0 | 0 |
| 5461 | Supp-Office | 300 | 300 | 0 | 0 |
| 5462 | Supp-Other | 300 | 300 | 0 | 0 |
| 5570 | Printing&Reproduction | 1,200 | 1,200 | 0 | 0 |
| | **Dept 5152-Emergency Totals** | **85,399** | **81,768** | **0** | **0** |
| | **Dept. Lead 2000-President Totals** | **3,938,278** | **4,153,607** | **4,199,966** | **4,378,494** |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|

## Area: 3000-VP Instruction

### Department Group: ADE- Adult Education

#### Department: 1401-Adult Education

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5105 | FAC-Part time | 0 | 0 | 0 | 9,173 |
| 5140 | PRO-Full time | 70,013 | 65,689 | 65,689 | 59,884 |
| 5160 | CLA-Full time | 77,580 | 51,776 | 51,776 | 49,214 |
| 5163 | CLA-Overload/overtime | 0 | 0 | 0 | 143 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 2,919 |
| 5220 | Emp Ben LOC-Health | 0 | 17,122 | 14,628 | 0 |
| 5221 | Emp Ben LOC-Dental | 0 | 534 | 507 | 0 |
| 5222 | Emp Ben LOC-Disab | 0 | 740 | 759 | 0 |
| 5223 | Emp Ben LOC-Life | 0 | 620 | 460 | 0 |
| 5246 | Emp Ben LOC-TRS | 0 | 4,376 | 5,963 | 0 |
| 5247 | Emp Ben LOC-TSA | 0 | 0 | 4,050 | 0 |
| 5261 | Emp Ben LOC-Medicare | 0 | 1,679 | 1,574 | 0 |
| 5263 | Emp Ben LOC-Wrk Comp | 0 | 1,177 | 0 | 0 |
| 5264 | Emp Ben LOC-Unempl | 0 | 588 | 0 | 0 |
| 5370 | Utilities-Telephone | 145 | 150 | 150 | 0 |
| 5440 | Supp-Instructional | 2,400 | 2,400 | 2,400 | 0 |
| 5461 | Supp-Office | 2,776 | 2,776 | 2,776 | 386 |
| 5462 | Supp-Other | 2,500 | 2,500 | 2,500 | 2,810 |
| 5550 | Postage & Delivery | 200 | 200 | 200 | 2,505 |
| 5570 | Printing&Reproduction | 400 | 400 | 400 | 1,661 |
| | **Dept 1401-Adult Educ Totals** | **156,014** | **152,727** | **153,832** | **128,695** |

### Department Group: BCE- Business & Computer Education

#### Department: 1103-Accting-Credit

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 99,185 | 93,492 | 89,252 | 93,492 |
| 5102 | FAC-Stipends | 8,000 | 5,820 | 0 | 5,820 |
| 5103 | FAC-Overload/overtime | 4,170 | 4,170 | 0 | 4,300 |
| 5104 | FAC-Summer | 6,480 | 6,480 | 8,880 | 4,320 |
| 5105 | FAC-Part time | 4,000 | 0 | 0 | 450 |
| 5370 | Utilities-Telephone | 1 | 1 | 1 | 0 |
| 5440 | Supp-Instructional | 100 | 100 | 100 | 132 |
| 5461 | Supp-Office | 80 | 80 | 80 | 85 |
| 5570 | Printing&Reproduction | 90 | 90 | 90 | 0 |
| | **Dept 1103-Accting-Cr Totals** | **122,106** | **110,233** | **98,403** | **108,599** |

#### Department: 1104-Gen Bus-Credit

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 25,575 | 24,107 | 27,987 | 24,107 |
| 5102 | FAC-Stipends | 0 | 0 | 5,820 | 0 |
| 5103 | FAC-Overload/overtime | 0 | 0 | 0 | 2,215 |
| 5104 | FAC-Summer | 4,440 | 4,440 | 4,440 | 2,160 |
| 5105 | FAC-Part time | 7,200 | 7,200 | 7,200 | 7,200 |
| 5320 | Maint & Repair Svcs | 293 | 325 | 325 | 175 |
| 5370 | Utilities-Telephone | 1 | 1 | 1 | 0 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 761 |
| 5440 | Supp-Instructional | 200 | 200 | 200 | 282 |
| 5461 | Supp-Office | 100 | 100 | 100 | 229 |
| | **Dept 1104-Gen Bus-Cr Totals** | **37,809** | **36,373** | **46,073** | **37,129** |

#### Department: 1107-C.I.S.

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 83,841 | 79,028 | 52,685 | 79,028 |

## College of the Mainland
## 2015-16 Budget
## Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5103 | FAC-Overload/overtime | 7,500 | 7,500 | 7,500 | 5,235 |
| 5104 | FAC-Summer | 4,000 | 4,000 | 4,000 | 5,320 |
| 5105 | FAC-Part time | 22,000 | 26,200 | 26,200 | 38,086 |
| 5320 | Maint & Repair Svcs | 0 | 3,958 | 325 | 175 |
| 5440 | Supp-Instructional | 500 | 500 | 500 | 0 |
| 5461 | Supp-Office | 100 | 100 | 100 | 193 |
| 5463 | Supp-Testing | 4,631 | 0 | 0 | 0 |
| 5550 | Postage & Delivery | 5 | 5 | 5 | 0 |
| 5570 | Printing&Reproduction | 30 | 30 | 30 | 0 |
| | **Dept 1107-C.I.S. Totals** | **122,607** | **121,321** | **91,345** | **128,037** |
| **Department: 1203-Bus Tech** | | | | | |
| 5100 | FAC-Full time | 27,947 | 26,342 | 0 | 26,343 |
| 5103 | FAC-Overload/overtime | 0 | 0 | 0 | 144 |
| 5104 | FAC-Summer | 4,940 | 4,940 | 4,940 | 4,820 |
| 5105 | FAC-Part time | 33,800 | 33,800 | 33,800 | 28,374 |
| 5320 | Maint & Repair Svcs | 293 | 325 | 325 | 0 |
| 5440 | Supp-Instructional | 45 | 45 | 45 | 0 |
| 5461 | Supp-Office | 80 | 80 | 80 | 57 |
| 5570 | Printing&Reproduction | 25 | 25 | 25 | 0 |
| | **Dept 1203-Bus Tech Totals** | **67,130** | **65,557** | **39,215** | **59,738** |
| **Department: 1204-Management** | | | | | |
| 5100 | FAC-Full time | 58,020 | 54,690 | 54,330 | 54,690 |
| 5105 | FAC-Part time | 0 | 0 | 0 | 3,713 |
| 5370 | Utilities-Telephone | 2 | 2 | 2 | 0 |
| 5440 | Supp-Instructional | 75 | 75 | 75 | 0 |
| 5461 | Supp-Office | 100 | 100 | 100 | 99 |
| 5570 | Printing&Reproduction | 25 | 25 | 25 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,286 |
| | **Dept 1204-Management Totals** | **58,222** | **54,892** | **54,532** | **59,788** |
| **Department: 1213-Drafting** | | | | | |
| 5100 | FAC-Full time | 45,446 | 42,838 | 42,838 | 42,838 |
| 5103 | FAC-Overload/overtime | 2,390 | 2,390 | 2,390 | 0 |
| 5105 | FAC-Part time | 9,740 | 9,740 | 9,740 | 12,698 |
| 5320 | Maint & Repair Svcs | 1,938 | 2,153 | 2,153 | 2,221 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 40,266 |
| 5440 | Supp-Instructional | 300 | 300 | 130 | 654 |
| 5461 | Supp-Office | 75 | 75 | 75 | 0 |
| 5550 | Postage & Delivery | 25 | 25 | 25 | 0 |
| 5570 | Printing&Reproduction | 500 | 500 | 75 | 0 |
| | **Dept 1213-Drafting Totals** | **60,414** | **58,021** | **57,426** | **98,677** |
| **Department: 1214-Electronics** | | | | | |
| 5105 | FAC-Part time | 0 | 0 | 5,000 | 0 |
| 5320 | Maint & Repair Svcs | 0 | 0 | 610 | 0 |
| 5370 | Utilities-Telephone | 0 | 0 | 5 | 0 |
| 5440 | Supp-Instructional | 0 | 0 | 100 | 0 |
| | **Dept 1214-Electronic Totals** | **0** | **0** | **5,715** | **0** |
| **Department: 1215-Graphic Arts** | | | | | |
| 5100 | FAC-Full time | 104,114 | 98,446 | 98,446 | 98,445 |
| 5103 | FAC-Overload/overtime | 0 | 3,390 | 23,000 | 3,390 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5104 | FAC-Summer | 3,440 | 3,440 | 3,440 | 0 |
| 5105 | FAC-Part time | 5,475 | 7,300 | 7,300 | 7,610 |
| 5320 | Maint & Repair Svcs | 3,600 | 4,000 | 15,500 | 3,549 |
| 5370 | Utilities-Telephone | 1 | 1 | 1 | 0 |
| 5440 | Supp-Instructional | 1,000 | 1,000 | 1,000 | 1,012 |
| 5461 | Supp-Office | 125 | 125 | 125 | 393 |
| 5550 | Postage & Delivery | 5 | 5 | 5 | 0 |
| 5570 | Printing&Reproduction | 150 | 150 | 150 | 55 |
| | **Dept 1215-Graphic Ar Totals** | **117,910** | **117,857** | **148,967** | **114,454** |

**Department: 1216-Networking**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5105 | FAC-Part time | 30,500 | 30,500 | 28,000 | 25,463 |
| 5320 | Maint & Repair Svcs | 0 | 3,950 | 500 | 350 |
| 5370 | Utilities-Telephone | 5 | 5 | 5 | 0 |
| 5440 | Supp-Instructional | 200 | 200 | 100 | 0 |
| 5462 | Supp-Other | 40 | 40 | 40 | 0 |
| 5463 | Supp-Testing | 6,345 | 0 | 0 | 0 |
| | **Dept 1216-Networking Totals** | **37,090** | **34,695** | **28,645** | **25,813** |

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

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5160 | CLA-Full time | 41,370 | 39,514 | 39,514 | 39,514 |
| 5370 | Utilities-Telephone | 2 | 2 | 2 | 0 |
| 5461 | Supp-Office | 750 | 750 | 750 | 713 |
| 5550 | Postage & Delivery | 20 | 20 | 20 | 1 |
| 5570 | Printing&Reproduction | 100 | 100 | 100 | 105 |
| 5622 | Special Proj & Svcs | 3,200 | 3,200 | 200 | 95 |
| | **Dept 3204-Adm-C.I.D. Totals** | **45,442** | **43,586** | **40,586** | **40,428** |

## Department Group: CDE- Child Dev/Ed

**Department: 1210-Child Develop**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 52,685 | 49,662 | 114,554 | 114,554 |
| 5102 | FAC-Stipends | 0 | 0 | 5,820 | 5,820 |
| 5105 | FAC-Part time | 18,000 | 18,000 | 29,500 | 10,667 |
| 5142 | PRO-Stipends | 2,000 | 0 | 0 | 0 |
| 5370 | Utilities-Telephone | 8 | 8 | 8 | 0 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 0 | 0 | 3,936 |
| 5440 | Supp-Instructional | 500 | 500 | 500 | 300 |
| 5461 | Supp-Office | 1,075 | 1,075 | 1,100 | 1,121 |
| 5462 | Supp-Other | 100 | 100 | 100 | 0 |
| 5550 | Postage & Delivery | 125 | 125 | 125 | 32 |
| 5570 | Printing&Reproduction | 250 | 250 | 250 | 213 |
| 5642 | COM Vehicle Use | 250 | 250 | 50 | 0 |
| | **Dept 1210-Child Deve Totals** | **74,993** | **69,970** | **152,007** | **136,643** |

**Department: 1211-Child Develop Lab**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 149,394 | 176,822 | 60,136 | 177,983 |
| 5142 | PRO-Stipends | 0 | 2,000 | 0 | 0 |
| 5160 | CLA-Full time | 190,094 | 176,253 | 295,466 | 177,709 |
| 5165 | CLA-Part time | 10,000 | 10,000 | 15,000 | 9,223 |
| 5320 | Maint & Repair Svcs | 113 | 125 | 125 | 175 |
| 5352 | Rent-Vehicles | 0 | 0 | 0 | 376 |
| 5440 | Supp-Instructional | 650 | 650 | 650 | 585 |
| 5462 | Supp-Other | 100 | 100 | 100 | 0 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 1,958 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5512 | Insur-Prof Liability | 366 | 366 | 366 | 0 |
| 5622 | Special Proj & Svcs | 1,900 | 1,900 | 1,900 | 187 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 2,419 |
| | **Dept 1211-Child Deve Totals** | **352,617** | **368,216** | **373,743** | **370,615** |

## Department Group: CED- Continuing Ed

**Department: 1208-HVAC-NonCR**

| | | | | | |
|---|---|---|---|---|---|
| 5105 | FAC-Part time | 25,000 | 15,000 | 17,500 | 15,778 |
| 5440 | Supp-Instructional | 4,500 | 3,500 | 3,500 | 2,871 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 1 |
| 5570 | Printing&Reproduction | 200 | 200 | 200 | 0 |
| | **Dept 1208-HVAC-NonCR Totals** | **29,700** | **18,700** | **21,200** | **18,650** |

**Department: 1209-Welding-NonCR**

| | | | | | |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 0 | 0 | 37,451 | 37,452 |
| 5105 | FAC-Part time | 0 | 0 | 11,000 | 56,519 |
| 5140 | PRO-Full time | 0 | 0 | 86,870 | 86,871 |
| 5165 | CLA-Part time | 0 | 0 | 9,000 | 12,245 |
| 5320 | Maint & Repair Svcs | 0 | 0 | 1,000 | 388 |
| 5370 | Utilities-Telephone | 0 | 0 | 2 | 0 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 0 | 0 | 1,665 |
| 5440 | Supp-Instructional | 0 | 0 | 35,000 | 42,059 |
| 5461 | Supp-Office | 0 | 0 | 0 | 52 |
| 5462 | Supp-Other | 0 | 0 | 200 | 200 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 42 |
| 5570 | Printing&Reproduction | 0 | 0 | 100 | 0 |
| 5930 | Cap Out-Furn&Eq>$5000 | 0 | 0 | 0 | 4,913 |
| | **Dept 1209-Welding-No Totals** | **0** | **0** | **180,623** | **242,406** |

**Department: 1217-Bus Ed-NonCR**

| | | | | | |
|---|---|---|---|---|---|
| 5105 | FAC-Part time | 20,500 | 4,000 | 10,000 | 3,146 |
| 5352 | Rent-Vehicles | 0 | 0 | 0 | 856 |
| 5440 | Supp-Instructional | 350 | 100 | 100 | 2,941 |
| 5462 | Supp-Other | 0 | 0 | 0 | 9 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 44 |
| 5642 | COM Vehicle Use | 0 | 0 | 600 | 0 |
| | **Dept 1217-Bus Ed-Non Totals** | **20,850** | **4,100** | **10,700** | **6,996** |

**Department: 1228-Millwrt/Mach-NonCR**

| | | | | | |
|---|---|---|---|---|---|
| 5105 | FAC-Part time | 52,229 | 26,000 | 13,000 | 35,078 |
| 5140 | PRO-Full time | 0 | 0 | 55,045 | 0 |
| 5440 | Supp-Instructional | 10,500 | 10,500 | 10,500 | 18,274 |
| 5461 | Supp-Office | 0 | 0 | 0 | 131 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 9 |
| 5570 | Printing&Reproduction | 260 | 260 | 260 | 0 |
| | **Dept 1228-Millwrt/Ma Totals** | **62,989** | **36,760** | **78,805** | **53,492** |

**Department: 1229-Electrical-NonCR**

| | | | | | |
|---|---|---|---|---|---|
| 5105 | FAC-Part time | 4,000 | 4,000 | 4,000 | 0 |
| 5440 | Supp-Instructional | 0 | 1,000 | 1,000 | 0 |
| 5570 | Printing&Reproduction | 0 | 400 | 400 | 0 |
| | **Dept 1229-Electrical Totals** | **4,000** | **5,400** | **5,400** | **0** |

**Department: 1232-League City-NonCR (Workforce)**

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5105 | FAC-Part time | 0 | 20,000 | 35,000 | 24,098 |
| 5440 | Supp-Instructional | 0 | 250 | 500 | 0 |
| | **Dept 1232-League Cit Totals** | **0** | **20,250** | **35,500** | **24,098** |
| | **Department: 1307-Allied Health CE** | | | | |
| 5105 | FAC-Part time | 79,195 | 94,778 | 94,778 | 112,772 |
| 5140 | PRO-Full time | 64,126 | 56,222 | 128,028 | 71,604 |
| 5160 | CLA-Full time | 43,890 | 0 | 0 | 0 |
| 5300 | Cont Svcs-Pd Cntractr | 2,250 | 0 | 1,400 | 0 |
| 5332 | Professional Svcs-Oth | 0 | 0 | 0 | 1,400 |
| 5420 | Supp-Cmp Hardwr<$5000 | 465 | 0 | 0 | 0 |
| 5440 | Supp-Instructional | 18,000 | 18,000 | 10,000 | 18,731 |
| 5461 | Supp-Office | 2,500 | 0 | 50 | 0 |
| 5462 | Supp-Other | 20 | 0 | 20 | 0 |
| 5463 | Supp-Testing | 18,982 | 0 | 0 | 0 |
| 5512 | Insur-Prof Liability | 0 | 0 | 14,120 | 6,432 |
| 5550 | Postage & Delivery | 150 | 250 | 0 | 201 |
| 5570 | Printing&Reproduction | 1,000 | 1,000 | 1,000 | 190 |
| 5622 | Special Proj & Svcs | 0 | 0 | 200 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 626 |
| | **Dept 1307-Allied Hea Totals** | **230,578** | **170,250** | **249,596** | **211,956** |
| | **Department: 2112-Senior Adult Dept** | | | | |
| 5105 | FAC-Part time | 89,344 | 85,844 | 51,844 | 75,046 |
| 5140 | PRO-Full time | 74,277 | 65,711 | 65,689 | 58,293 |
| 5160 | CLA-Full time | 37,892 | 29,706 | 37,394 | 25,899 |
| 5165 | CLA-Part time | 16,595 | 13,095 | 13,095 | 23,836 |
| 5320 | Maint & Repair Svcs | 0 | 0 | 0 | 706 |
| 5352 | Rent-Vehicles | 0 | 2,400 | 2,400 | 658 |
| 5370 | Utilities-Telephone | 4 | 4 | 4 | 0 |
| 5440 | Supp-Instructional | 1,200 | 1,000 | 1,000 | 629 |
| 5461 | Supp-Office | 1,150 | 550 | 550 | 604 |
| 5462 | Supp-Other | 700 | 500 | 500 | 406 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 175 |
| 5550 | Postage & Delivery | 1,500 | 2,000 | 2,000 | 891 |
| 5570 | Printing&Reproduction | 2,000 | 2,000 | 2,000 | 87 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 863 |
| 5642 | COM Vehicle Use | 0 | 600 | 600 | 0 |
| | **Dept 2112-Senior Adu Totals** | **224,662** | **203,410** | **177,076** | **188,093** |
| | **Department: 3401-Dean Cont Ed** | | | | |
| 5120 | ADM-Full time | 92,465 | 82,896 | 82,896 | 82,896 |
| 5140 | PRO-Full time | 134,319 | 127,171 | 120,661 | 101,581 |
| 5160 | CLA-Full time | 216,821 | 164,324 | 179,864 | 158,654 |
| 5163 | CLA-Overload/overtime | 0 | 0 | 0 | 628 |
| 5165 | CLA-Part time | 7,500 | 0 | 0 | 0 |
| 5332 | Professional Svcs-Oth | 0 | 0 | 0 | 500 |
| 5370 | Utilities-Telephone | 10 | 50 | 50 | 0 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 16,393 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 0 | 0 | 17,363 |
| 5461 | Supp-Office | 3,500 | 3,500 | 2,500 | 3,937 |
| 5462 | Supp-Other | 1,000 | 1,000 | 100 | 1,461 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 105 |
| 5550 | Postage & Delivery | 150 | 200 | 500 | 385 |

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5570 | Printing&Reproduction | 30,000 | 25,000 | 30,000 | 18,814 |
| 5600 | Publ Relations&Advert | 7,000 | 5,000 | 5,000 | 11,514 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,663 |
| 5642 | COM Vehicle Use | 0 | 0 | 400 | 0 |
| | **Dept 3401-Dean Cont Totals** | **492,765** | **409,141** | **421,971** | **415,894** |

**Department: 5119-LC Ctr Admin**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5160 | CLA-Full time | 37,924 | 73,435 | 74,449 | 66,586 |
| 5163 | CLA-Overload/overtime | 0 | 0 | 0 | 242 |
| 5165 | CLA-Part time | 16,500 | 16,500 | 16,500 | 24,116 |
| 5370 | Utilities-Telephone | 3,850 | 2,800 | 2,800 | 4,117 |
| 5440 | Supp-Instructional | 50 | 50 | 50 | 0 |
| 5461 | Supp-Office | 1,000 | 3,500 | 3,500 | 4,342 |
| 5550 | Postage & Delivery | 5 | 5 | 5 | 4 |
| 5570 | Printing&Reproduction | 10 | 200 | 200 | 0 |
| 5600 | Publ Relations&Advert | 0 | 0 | 0 | 61 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 379 |
| | **Dept 5119-LC Ctr Adm Totals** | **59,339** | **96,490** | **97,504** | **99,847** |

## Department Group: CHS- Collegiate High School

**Department: 1227-Collegiate H.S.-CR**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 76,505 | 72,008 | 72,008 | 72,009 |
| 5160 | CLA-Full time | 37,892 | 33,435 | 39,924 | 44,119 |
| 5370 | Utilities-Telephone | 14 | 14 | 14 | 0 |
| 5461 | Supp-Office | 698 | 698 | 464 | 464 |
| 5462 | Supp-Other | 100 | 100 | 100 | 105 |
| 5550 | Postage & Delivery | 10 | 10 | 10 | 12 |
| 5570 | Printing&Reproduction | 276 | 276 | 276 | 235 |
| 5630 | Stu Develop & Events | 700 | 700 | 700 | 700 |
| | **Dept 1227-Collegiate Totals** | **116,195** | **107,241** | **113,496** | **117,644** |

## Department Group: COS- Cosmetology

**Department: 1301-Cosmetology**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 232,353 | 221,577 | 236,623 | 230,316 |
| 5102 | FAC-Stipends | 0 | 0 | 0 | 0 |
| 5103 | FAC-Overload/overtime | 5,000 | 14,000 | 5,820 | 13,453 |
| 5105 | FAC-Part time | 89,000 | 84,000 | 70,000 | 84,696 |
| 5160 | CLA-Full time | 37,892 | 35,547 | 35,547 | 35,549 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 188 |
| 5352 | Rent-Vehicles | 0 | 200 | 0 | 94 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 1,000 | 0 | 0 |
| 5421 | Supp-Cmp Softwr<$5000 | 0 | 0 | 0 | 3,455 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 0 | 0 | 3,078 |
| 5440 | Supp-Instructional | 18,500 | 18,500 | 14,000 | 15,815 |
| 5461 | Supp-Office | 1,500 | 1,500 | 1,500 | 1,261 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 200 |
| 5507 | Licensing & Cert-Student | 0 | 1,500 | 0 | 1,025 |
| 5512 | Insur-Prof Liability | 0 | 0 | 3,080 | 0 |
| 5550 | Postage & Delivery | 35 | 35 | 35 | 11 |
| 5570 | Printing&Reproduction | 300 | 300 | 75 | 20 |
| 5622 | Special Proj & Svcs | 225 | 225 | 225 | 149 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 59 |
| | **Dept 1301-Cosmetolog Totals** | **384,805** | **378,384** | **366,905** | **389,369** |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| **Department Group: DCD- Dual Credit Department** | | | | | |
| **Department: 4133-Dual Credit Dept** | | | | | |
| 5102 | FAC-Stipends | 5,820 | 5,820 | 5,820 | 5,820 |
| 5140 | PRO-Full time | 119,407 | 114,206 | 69,470 | 65,628 |
| 5145 | PRO-Part time | 0 | 0 | 0 | 1,760 |
| 5160 | CLA-Full time | 42,684 | 39,924 | 39,924 | 39,925 |
| 5370 | Utilities-Telephone | 5 | 100 | 100 | 149 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 675 |
| 5461 | Supp-Office | 1,000 | 800 | 800 | 1,689 |
| 5550 | Postage & Delivery | 300 | 500 | 1,000 | 20 |
| 5570 | Printing&Reproduction | 3,000 | 3,000 | 3,000 | 980 |
| 5622 | Special Proj & Svcs | 1,000 | 800 | 1,000 | 810 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,052 |
| | **Dept 4133-Dual Credi Totals** | **173,216** | **165,150** | **121,114** | **118,508** |
| **Department Group: DET- Distance Ed** | | | | | |
| **Department: 1110-Distance Ed** | | | | | |
| 5102 | FAC-Stipends | 0 | 0 | 0 | 1,200 |
| 5140 | PRO-Full time | 225,109 | 209,848 | 257,188 | 178,596 |
| 5160 | CLA-Full time | 17,874 | 16,717 | 14,420 | 16,718 |
| 5320 | Maint & Repair Svcs | 79,650 | 84,100 | 94,100 | 82,825 |
| 5410 | Supp-Childcare Food | 0 | 0 | 0 | 328 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 2,067 |
| 5421 | Supp-Cmp Softwr<$5000 | 1,032 | 3,032 | 3,032 | 215 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 0 | 0 | 4,798 |
| 5461 | Supp-Office | 825 | 825 | 825 | 959 |
| | **Dept 1110-Distance E Totals** | **324,490** | **314,522** | **369,565** | **287,706** |
| **Department: 1113-Virtual College TX** | | | | | |
| 5622 | Special Proj & Svcs | 1,000 | 3,000 | 7,000 | 1,642 |
| | **Dept 1113-Virtual Co Totals** | **1,000** | **3,000** | **7,000** | **1,642** |
| **Department: 3504-Instr Tech Department** | | | | | |
| 5140 | PRO-Full time | 47,837 | 42,859 | 42,859 | 42,859 |
| 5160 | CLA-Full time | 55,766 | 50,802 | 48,505 | 50,802 |
| 5320 | Maint & Repair Svcs | 450 | 500 | 3,000 | 867 |
| 5370 | Utilities-Telephone | 8 | 8 | 8 | 0 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 786 |
| 5430 | Supp-Furn&Equip<$5000 | 23,510 | 10,510 | 8,010 | 28,896 |
| 5460 | Supp-from Media Svcs | 0 | 100 | 100 | 0 |
| 5461 | Supp-Office | 600 | 600 | 600 | 581 |
| 5462 | Supp-Other | 2,480 | 180 | 180 | 1,714 |
| 5465 | Supp-from Media Svcs | 0 | 300 | 300 | 0 |
| 5466 | MED-Alloc to depts | -1,350 | -1,350 | -1,350 | -4 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 99 |
| 5550 | Postage & Delivery | 10 | 10 | 10 | 0 |
| 5570 | Printing&Reproduction | 75 | 75 | 75 | 0 |
| 5610 | Royalty/License Pymts | 568 | 468 | 468 | 618 |
| | **Dept 3504-Instr Tech Totals** | **129,954** | **105,062** | **102,765** | **127,218** |
| **Department Group: DGE- Dean Gen ED** | | | | | |
| **Department: 3109-Dean Gen Ed** | | | | | |
| 5102 | FAC-Stipends | 5,820 | 0 | 2,000 | 0 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5120 | ADM-Full time | 89,772 | 75,862 | 82,896 | 30,636 |
| 5160 | CLA-Full time | 40,165 | 37,234 | 44,472 | 49,878 |
| 5165 | CLA-Part time | 0 | 13,500 | 13,500 | 0 |
| 5461 | Supp-Office | 500 | 500 | 500 | 294 |
| 5462 | Supp-Other | 300 | 0 | 0 | 579 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 189 |
| 5550 | Postage & Delivery | 25 | 25 | 75 | 0 |
| 5570 | Printing&Reproduction | 150 | 150 | 250 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 4,000 | 0 | 0 | 0 |
| | **Dept 3109-Dean Gen E Totals** | **140,732** | **127,271** | **143,693** | **81,576** |

**Department Group: HUM- Humanities**

**Department: 1102-Acad Succ Re/Wr**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 102,300 | 150,615 | 197,425 | 204,958 |
| 5102 | FAC-Stipends | 0 | 0 | 0 | 5,820 |
| 5103 | FAC-Overload/overtime | 3,500 | 3,500 | 3,500 | 2,835 |
| 5104 | FAC-Summer | 10,000 | 15,000 | 17,820 | 8,970 |
| 5105 | FAC-Part time | 10,000 | 30,000 | 30,000 | 24,904 |
| 5140 | PRO-Full time | 0 | 42,859 | 42,859 | 42,860 |
| 5160 | CLA-Full time | 0 | 0 | 39,514 | 16,464 |
| 5165 | CLA-Part time | 5,500 | 5,500 | 5,500 | 5,931 |
| 5320 | Maint & Repair Svcs | 468 | 520 | 520 | 541 |
| 5370 | Utilities-Telephone | 5 | 5 | 5 | 0 |
| 5440 | Supp-Instructional | 1,000 | 1,000 | 1,000 | 536 |
| 5461 | Supp-Office | 1,800 | 1,800 | 1,800 | 1,536 |
| 5463 | Supp-Testing | 45 | 50 | 50 | 41 |
| 5550 | Postage & Delivery | 5 | 5 | 5 | 0 |
| 5570 | Printing&Reproduction | 600 | 600 | 600 | 97 |
| | **Dept 1102-Acad Succ Totals** | **135,223** | **251,454** | **340,598** | **315,493** |

**Department: 1112-Humanities**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 698,984 | 757,573 | 775,374 | 653,792 |
| 5102 | FAC-Stipends | 8,000 | 5,820 | 5,820 | 5,820 |
| 5103 | FAC-Overload/overtime | 24,000 | 20,000 | 20,000 | 45,792 |
| 5104 | FAC-Summer | 58,800 | 58,800 | 28,860 | 63,120 |
| 5105 | FAC-Part time | 43,000 | 38,000 | 45,000 | 36,495 |
| 5160 | CLA-Full time | 41,370 | 39,514 | 43,178 | 43,087 |
| 5165 | CLA-Part time | 0 | 1,200 | 1,200 | 160 |
| 5300 | Cont Svcs-Pd Cntractr | 13,770 | 15,300 | 15,300 | 21,600 |
| 5352 | Rent-Vehicles | 1,000 | 1,000 | 1,000 | 96 |
| 5370 | Utilities-Telephone | 10 | 10 | 10 | 0 |
| 5440 | Supp-Instructional | 400 | 400 | 400 | 302 |
| 5460 | Supp-from Media Svcs | 200 | 200 | 200 | 210 |
| 5461 | Supp-Office | 4,000 | 4,000 | 4,000 | 3,452 |
| 5462 | Supp-Other | 600 | 600 | 0 | 496 |
| 5465 | Supp-from Media Svcs | 10 | 10 | 10 | 0 |
| 5550 | Postage & Delivery | 40 | 40 | 40 | 31 |
| 5570 | Printing&Reproduction | 200 | 200 | 200 | 65 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 2,515 |
| 5642 | COM Vehicle Use | 100 | 100 | 100 | 0 |
| | **Dept 1112-Humanities Totals** | **894,484** | **942,767** | **940,692** | **877,033** |

**Department: 1134-Writing Center**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5145 | PRO-Part time | 0 | 0 | 20,000 | 0 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5165 | CLA-Part time | 0 | 0 | 10,800 | 0 |
| 5461 | Supp-Office | 0 | 0 | 0 | 46 |
| | **Dept 1134-Writing Ce Totals** | **0** | **0** | **30,800** | **46** |

## Department Group: INE- Instructional Admin

### Department: 3101-Adm-Instruct

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5120 | ADM-Full time | 0 | 75,862 | 173,478 | 164,231 |
| 5160 | CLA-Full time | 0 | 53,103 | 53,103 | 55,881 |
| 5370 | Utilities-Telephone | 0 | 15 | 15 | 0 |
| 5461 | Supp-Office | 0 | 1,125 | 1,125 | 1,136 |
| 5550 | Postage & Delivery | 0 | 25 | 25 | 3 |
| 5570 | Printing&Reproduction | 0 | 75 | 75 | 336 |
| 5622 | Special Proj & Svcs | 0 | 250 | 250 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 4,572 |
| | **Dept 3101-Adm-Instru Totals** | **0** | **130,455** | **228,071** | **226,159** |

## Department Group: ITL- Instructional Tech Lab Mgrs

### Department: 3505-Instr Tech Lab Mgrs

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 123,226 | 224,399 | 224,399 | 210,038 |
| 5160 | CLA-Full time | 242,345 | 258,278 | 238,668 | 262,069 |
| 5165 | CLA-Part time | 15,450 | 7,000 | 11,000 | 2,886 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 25,614 |
| 5421 | Supp-Cmp Softwr<$5000 | 0 | 0 | 0 | 1,591 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 0 | 0 | 5,282 |
| 5440 | Supp-Instructional | 1,000 | 1,000 | 1,000 | 0 |
| 5461 | Supp-Office | 6,400 | 5,900 | 5,900 | 7,100 |
| | **Dept 3505-Instr Tech Totals** | **388,421** | **496,577** | **480,967** | **514,580** |

## Department Group: ITT- Industrial Tech

### Department: 1218-Welding-Cred

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 268,647 | 74,902 | 37,451 | 37,452 |
| 5105 | FAC-Part time | 54,000 | 54,000 | 18,500 | 17,295 |
| 5140 | PRO-Full time | 0 | 113,591 | 26,721 | 26,722 |
| 5165 | CLA-Part time | 34,200 | 25,000 | 16,000 | 21,459 |
| 5320 | Maint & Repair Svcs | 4,500 | 2,000 | 1,000 | 388 |
| 5430 | Supp-Furn&Equip<$5000 | 10,000 | 0 | 0 | 1,665 |
| 5440 | Supp-Instructional | 100,000 | 75,000 | 40,000 | 45,624 |
| 5461 | Supp-Office | 100 | 0 | 0 | 0 |
| 5462 | Supp-Other | 450 | 450 | 250 | 245 |
| 5570 | Printing&Reproduction | 300 | 300 | 200 | 375 |
| 5930 | Cap Out-Furn&Eq>$5000 | 0 | 0 | 0 | 4,913 |
| | **Dept 1218-Welding-Cr Totals** | **472,197** | **345,243** | **140,122** | **156,138** |

### Department: 1219-Process Tech

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 319,499 | 243,723 | 236,542 | 179,247 |
| 5102 | FAC-Stipends | 8,000 | 0 | 0 | 0 |
| 5103 | FAC-Overload/overtime | 26,000 | 26,000 | 0 | 29,791 |
| 5105 | FAC-Part time | 130,000 | 130,000 | 130,000 | 129,670 |
| 5160 | CLA-Full time | 0 | 43,625 | 43,625 | 31,320 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 6,741 |
| 5320 | Maint & Repair Svcs | 13,050 | 14,500 | 14,500 | 2,199 |
| 5370 | Utilities-Telephone | 5 | 5 | 5 | 0 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 288 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5440 | Supp-Instructional | 6,000 | 6,000 | 5,000 | 7,075 |
| 5461 | Supp-Office | 1,750 | 1,750 | 1,750 | 500 |
| 5462 | Supp-Other | 125 | 125 | 325 | 1,310 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 750 |
| 5550 | Postage & Delivery | 160 | 160 | 360 | 6 |
| 5570 | Printing&Reproduction | 100 | 100 | 200 | 719 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 286 |
| | **Dept 1219-Process Te Totals** | **504,689** | **465,988** | **432,307** | **389,902** |

**Department: 3205-Adm-Ind Tech**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5160 | CLA-Full time | 40,233 | 37,631 | 37,631 | 37,631 |
| 5440 | Supp-Instructional | 0 | 0 | 0 | 72 |
| 5461 | Supp-Office | 300 | 300 | 300 | 0 |
| 5462 | Supp-Other | 0 | 0 | 100 | 0 |
| 5630 | Stu Develop & Events | 1,500 | 1,500 | 1,500 | 0 |
| | **Dept 3205-Adm-Ind Te Totals** | **42,033** | **39,431** | **39,531** | **37,703** |

## Department Group: LIB- Library

**Department: 3503-Library**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 244,667 | 234,086 | 232,721 | 217,802 |
| 5145 | PRO-Part time | 0 | 0 | 18,240 | 0 |
| 5160 | CLA-Full time | 107,898 | 104,837 | 101,025 | 85,368 |
| 5165 | CLA-Part time | 36,000 | 36,000 | 17,848 | 29,428 |
| 5320 | Maint & Repair Svcs | 6,519 | 7,243 | 7,243 | 7,382 |
| 5440 | Supp-Instructional | 4,466 | 4,466 | 0 | 0 |
| 5460 | Supp-from Media Svcs | 600 | 600 | 600 | 158 |
| 5461 | Supp-Office | 3,000 | 3,000 | 3,778 | 5,749 |
| 5462 | Supp-Other | 5,000 | 5,000 | 5,000 | 4,903 |
| 5502 | Dues & Subscriptions | 56,822 | 0 | 0 | 44,815 |
| 5550 | Postage & Delivery | 325 | 325 | 325 | 346 |
| 5570 | Printing&Reproduction | 140 | 140 | 140 | 90 |
| 5622 | Special Proj & Svcs | 2,510 | 2,000 | 2,000 | 3,833 |
| 5905 | Cap Out-Library Books | 52,000 | 52,000 | 42,007 | 42,315 |
| | **Dept 3503-Library Totals** | **519,947** | **449,697** | **430,927** | **442,189** |

## Department Group: MSC- Math/Science

**Department: 1101-Acad Succ Math**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 299,543 | 282,349 | 289,882 | 211,316 |
| 5102 | FAC-Stipends | 0 | 0 | 5,820 | 0 |
| 5103 | FAC-Overload/overtime | 10,000 | 10,000 | 14,405 | 6,255 |
| 5104 | FAC-Summer | 16,200 | 13,000 | 13,000 | 12,960 |
| 5105 | FAC-Part time | 70,000 | 153,000 | 180,000 | 144,050 |
| 5140 | PRO-Full time | 94,793 | 89,027 | 89,027 | 89,028 |
| 5165 | CLA-Part time | 25,000 | 30,000 | 30,000 | 31,213 |
| 5320 | Maint & Repair Svcs | 1,620 | 1,800 | 1,800 | 0 |
| 5370 | Utilities-Telephone | 1 | 1 | 1 | 0 |
| 5440 | Supp-Instructional | 1,300 | 1,000 | 1,000 | 1,096 |
| 5461 | Supp-Office | 1,950 | 1,950 | 1,950 | 1,834 |
| 5463 | Supp-Testing | 810 | 500 | 500 | 983 |
| 5550 | Postage & Delivery | 10 | 10 | 10 | 48 |
| 5570 | Printing&Reproduction | 250 | 250 | 250 | 114 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 43 |
| | **Dept 1101-Acad Succ Totals** | **521,477** | **582,887** | **627,645** | **498,940** |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| **Department: 1114-Math** | | | | | |
| 5100 | FAC-Full time | 205,752 | 193,942 | 193,942 | 193,941 |
| 5102 | FAC-Stipends | 8,000 | 5,820 | 5,820 | 5,820 |
| 5103 | FAC-Overload/overtime | 10,000 | 10,000 | 10,000 | 7,124 |
| 5104 | FAC-Summer | 18,000 | 18,000 | 12,000 | 18,240 |
| 5105 | FAC-Part time | 55,000 | 55,000 | 55,000 | 54,795 |
| 5165 | CLA-Part time | 0 | 5,100 | 5,100 | 3,352 |
| 5300 | Cont Svcs-Pd Cntractr | 9,450 | 8,700 | 3,000 | 8,700 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 161 |
| 5440 | Supp-Instructional | 2,100 | 700 | 700 | 581 |
| 5461 | Supp-Office | 380 | 380 | 380 | 64 |
| 5570 | Printing&Reproduction | 35 | 35 | 35 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 94 |
| | **Dept 1114-Math Totals** | **308,717** | **297,677** | **285,977** | **292,872** |
| **Department: 1120-Biol&Nutrition** | | | | | |
| 5100 | FAC-Full time | 387,141 | 368,231 | 348,588 | 254,358 |
| 5103 | FAC-Overload/overtime | 37,000 | 37,000 | 37,000 | 42,749 |
| 5104 | FAC-Summer | 46,000 | 30,000 | 30,000 | 32,280 |
| 5105 | FAC-Part time | 9,900 | 30,000 | 35,000 | 16,614 |
| 5160 | CLA-Full time | 33,724 | 30,662 | 30,662 | 30,662 |
| 5165 | CLA-Part time | 7,000 | 40,000 | 35,000 | 41,165 |
| 5320 | Maint & Repair Svcs | 10,881 | 12,090 | 16,090 | 6,315 |
| 5430 | Supp-Furn&Equip<$5000 | 4,000 | 4,000 | 7,000 | 3,896 |
| 5440 | Supp-Instructional | 36,000 | 33,000 | 31,000 | 28,402 |
| 5461 | Supp-Office | 1,200 | 1,200 | 1,200 | 983 |
| 5550 | Postage & Delivery | 50 | 50 | 50 | 94 |
| 5570 | Printing&Reproduction | 3,000 | 2,000 | 2,000 | 2,383 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 71 |
| | **Dept 1120-Biol&Nutri Totals** | **575,896** | **588,233** | **573,590** | **459,972** |
| **Department: 1121-Chemistry** | | | | | |
| 5100 | FAC-Full time | 125,634 | 118,424 | 118,424 | 118,422 |
| 5103 | FAC-Overload/overtime | 8,000 | 12,500 | 12,500 | 4,956 |
| 5104 | FAC-Summer | 11,700 | 7,800 | 5,000 | 11,700 |
| 5105 | FAC-Part time | 20,000 | 25,000 | 32,000 | 21,310 |
| 5165 | CLA-Part time | 13,000 | 13,000 | 13,000 | 11,702 |
| 5430 | Supp-Furn&Equip<$5000 | 550 | 350 | 350 | 0 |
| 5440 | Supp-Instructional | 11,000 | 10,500 | 9,500 | 10,140 |
| 5461 | Supp-Office | 1,800 | 1,800 | 1,800 | 651 |
| 5570 | Printing&Reproduction | 75 | 75 | 75 | 33 |
| | **Dept 1121-Chemistry Totals** | **191,759** | **189,449** | **192,649** | **178,914** |
| **Department: 1122-Geology** | | | | | |
| 5100 | FAC-Full time | 27,137 | 51,077 | 51,077 | 51,077 |
| 5103 | FAC-Overload/overtime | 3,720 | 3,720 | 0 | 3,720 |
| 5104 | FAC-Summer | 3,900 | 5,000 | 5,000 | 3,900 |
| 5105 | FAC-Part time | 26,400 | 13,000 | 9,600 | 10,694 |
| 5165 | CLA-Part time | 6,245 | 6,245 | 6,245 | 4,802 |
| 5352 | Rent-Vehicles | 600 | 600 | 600 | 1,002 |
| 5440 | Supp-Instructional | 1,210 | 1,210 | 1,210 | 808 |
| 5461 | Supp-Office | 580 | 580 | 580 | 659 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 135 |
| 5570 | Printing&Reproduction | 0 | 0 | 0 | 199 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| | **Dept 1122-Geology Totals** | **69,792** | **81,432** | **74,312** | **76,996** |
| | **Department: 1123-Physics** | | | | |
| 5100 | FAC-Full time | 61,077 | 57,571 | 57,571 | 57,571 |
| 5103 | FAC-Overload/overtime | 0 | 0 | 0 | 3,585 |
| 5105 | FAC-Part time | 42,900 | 33,000 | 30,000 | 40,875 |
| 5165 | CLA-Part time | 700 | 700 | 700 | 0 |
| 5421 | Supp-Cmp Softwr<$5000 | 0 | 0 | 0 | 154 |
| 5430 | Supp-Furn&Equip<$5000 | 3,400 | 1,900 | 1,900 | 1,723 |
| 5440 | Supp-Instructional | 2,250 | 2,250 | 2,250 | 1,785 |
| 5461 | Supp-Office | 800 | 800 | 800 | 529 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 185 |
| 5550 | Postage & Delivery | 20 | 20 | 20 | 0 |
| 5570 | Printing&Reproduction | 100 | 100 | 100 | 328 |
| | **Dept 1123-Physics Totals** | **111,247** | **96,341** | **93,341** | **106,735** |
| | **Department: 1135-Health and PE Credit** | | | | |
| 5100 | FAC-Full time | 105,555 | 99,495 | 99,495 | 99,495 |
| 5103 | FAC-Overload/overtime | 0 | 10,000 | 500 | 10,425 |
| 5104 | FAC-Summer | 8,640 | 8,640 | 4,440 | 8,640 |
| 5105 | FAC-Part time | 16,200 | 27,000 | 51,000 | 24,894 |
| 5370 | Utilities-Telephone | 35 | 35 | 35 | 0 |
| 5440 | Supp-Instructional | 500 | 500 | 500 | 401 |
| 5462 | Supp-Other | 500 | 500 | 500 | 0 |
| 5570 | Printing&Reproduction | 400 | 400 | 400 | 403 |
| 5707 | | 0 | 0 | 0 | 6,395 |
| 5727 | | 0 | 0 | 0 | 75 |
| | **Dept 1135-Health and Totals** | **131,830** | **146,570** | **156,870** | **150,728** |
| | **Department: 3105-Adm-Science** | | | | |
| 5160 | CLA-Full time | 45,206 | 43,177 | 43,177 | 43,178 |
| 5370 | Utilities-Telephone | 4 | 4 | 4 | 0 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 0 | 0 | 62 |
| 5461 | Supp-Office | 1,500 | 1,500 | 1,500 | 1,409 |
| 5550 | Postage & Delivery | 60 | 60 | 60 | 12 |
| 5570 | Printing&Reproduction | 100 | 100 | 100 | 8 |
| | **Dept 3105-Adm-Scienc Totals** | **46,870** | **44,841** | **44,841** | **44,669** |

**Department Group: NRS- Nursing**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| | **Department: 1302-Nursing-AD** | | | | |
| 5100 | FAC-Full time | 799,376 | 737,049 | 733,321 | 619,096 |
| 5102 | FAC-Stipends | 89,820 | 81,000 | 81,000 | 78,750 |
| 5103 | FAC-Overload/overtime | 42,500 | 42,500 | 42,500 | 60,032 |
| 5105 | FAC-Part time | 30,000 | 10,000 | 20,000 | 0 |
| 5140 | PRO-Full time | 0 | 132,931 | 132,931 | 134,426 |
| 5142 | PRO-Stipends | 0 | 6,750 | 6,750 | 0 |
| 5160 | CLA-Full time | 0 | 59,673 | 51,435 | 53,684 |
| 5320 | Maint & Repair Svcs | 0 | 0 | 2,000 | 0 |
| 5370 | Utilities-Telephone | 0 | 160 | 160 | 0 |
| 5421 | Supp-Cmp Softwr<$5000 | 0 | 7,438 | 0 | 8,388 |
| 5430 | Supp-Furn&Equip<$5000 | 2,500 | 4,000 | 2,000 | 4,990 |
| 5440 | Supp-Instructional | 29,300 | 73,665 | 5,300 | 68,021 |
| 5460 | Supp-from Media Svcs | 4,183 | 4,183 | 4,183 | 4,170 |
| 5461 | Supp-Office | 0 | 6,000 | 6,000 | 6,109 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5462 | Supp-Other | 1,000 | 1,000 | 1,000 | 912 |
| 5463 | Supp-Testing | 88,200 | 0 | 0 | 0 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 6,318 |
| 5512 | Insur-Prof Liability | 0 | 0 | 4,216 | 6,432 |
| 5550 | Postage & Delivery | 0 | 400 | 400 | 417 |
| 5570 | Printing&Reproduction | 0 | 3,000 | 3,000 | 2,509 |
| 5600 | Publ Relations&Advert | 0 | 0 | 0 | 400 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 6,824 |
| | **Dept 1302-Nursing-AD Totals** | **1,086,879** | **1,169,749** | **1,096,196** | **1,061,478** |

**Department: 1303-Nursing-VN**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 285,184 | 252,174 | 258,991 | 174,067 |
| 5102 | FAC-Stipends | 20,484 | 19,320 | 19,320 | 16,990 |
| 5103 | FAC-Overload/overtime | 9,000 | 9,000 | 9,000 | 1,390 |
| 5104 | FAC-Summer | 0 | 0 | 0 | 2,433 |
| 5105 | FAC-Part time | 30,000 | 0 | 0 | 0 |
| 5140 | PRO-Full time | 0 | 19,271 | 19,271 | 19,271 |
| 5160 | CLA-Full time | 0 | 17,753 | 34,895 | 36,011 |
| 5370 | Utilities-Telephone | 0 | 50 | 50 | 0 |
| 5421 | Supp-Cmp Softwr<$5000 | 0 | 0 | 0 | 1,313 |
| 5440 | Supp-Instructional | 1,300 | 12,755 | 1,300 | 10,763 |
| 5460 | Supp-from Media Svcs | 1,000 | 1,000 | 200 | 200 |
| 5461 | Supp-Office | 0 | 1,625 | 1,625 | 1,222 |
| 5462 | Supp-Other | 300 | 300 | 300 | 303 |
| 5463 | Supp-Testing | 10,800 | 0 | 0 | 0 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 200 |
| 5550 | Postage & Delivery | 0 | 100 | 100 | 10 |
| 5570 | Printing&Reproduction | 0 | 950 | 950 | 1,131 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 2,652 |
| | **Dept 1303-Nursing-VN Totals** | **358,068** | **334,298** | **346,002** | **267,956** |

**Department: 3104-Nursing Administration**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 203,583 | 0 | 0 | 0 |
| 5142 | PRO-Stipends | 20,000 | 0 | 0 | 0 |
| 5160 | CLA-Full time | 84,017 | 0 | 0 | 0 |
| 5165 | CLA-Part time | 23,000 | 0 | 0 | 0 |
| 5320 | Maint & Repair Svcs | 1,800 | 0 | 0 | 0 |
| 5370 | Utilities-Telephone | 210 | 0 | 0 | 0 |
| 5421 | Supp-Cmp Softwr<$5000 | 8,800 | 0 | 0 | 0 |
| 5430 | Supp-Furn&Equip<$5000 | 1,500 | 0 | 0 | 0 |
| 5461 | Supp-Office | 7,675 | 0 | 0 | 0 |
| 5502 | Dues & Subscriptions | 5,850 | 0 | 0 | 0 |
| 5512 | Insur-Prof Liability | 0 | 0 | 0 | 0 |
| 5550 | Postage & Delivery | 500 | 0 | 0 | 0 |
| 5570 | Printing&Reproduction | 3,990 | 0 | 0 | 0 |
| | **Dept 3104-Nursing Ad Totals** | **360,925** | **0** | **0** | **0** |

## Department Group: PDA- Professional Dev Academy

**Department: 5126-Prof Develop Acad**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5102 | FAC-Stipends | 3,000 | 3,000 | 3,000 | 3,000 |
| 5370 | Utilities-Telephone | 1 | 1 | 1 | 0 |
| 5440 | Supp-Instructional | 150 | 150 | 450 | 85 |
| 5461 | Supp-Office | 200 | 200 | 250 | 176 |
| 5550 | Postage & Delivery | 10 | 10 | 10 | 0 |

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# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5570 | Printing&Reproduction | 25 | 25 | 225 | 0 |
| 5592 | Prof Dev-PDA-Instruct | 100,000 | 115,000 | 70,000 | 88,104 |
| | **Dept 5126-Prof Devel Totals** | **103,386** | **118,386** | **73,936** | **91,365** |

## Department Group: PSC- Public Service Careers

**Department: 1115-Supp. Inst.**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5165 | CLA-Part time | 38,000 | 0 | 0 | 0 |
| | **Dept 1115-Supp. Inst Totals** | **38,000** | **0** | **0** | **0** |

**Department: 1305-Criminal Justice**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 68,741 | 66,738 | 62,108 | 52,700 |
| 5102 | FAC-Stipends | 8,000 | 5,820 | 0 | 0 |
| 5105 | FAC-Part time | 9,800 | 9,800 | 9,800 | 15,539 |
| 5370 | Utilities-Telephone | 7 | 7 | 7 | 0 |
| 5440 | Supp-Instructional | 250 | 250 | 250 | 160 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 5 |
| 5570 | Printing&Reproduction | 75 | 75 | 75 | 15 |
| | **Dept 1305-Criminal J Totals** | **86,873** | **82,690** | **72,240** | **68,419** |

**Department: 1306-EMS-Credit**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 131,927 | 120,650 | 126,523 | 86,148 |
| 5105 | FAC-Part time | 120,000 | 75,000 | 100,000 | 93,998 |
| 5160 | CLA-Full time | 0 | 0 | 35,547 | 0 |
| 5332 | Professional Svcs-Oth | 6,875 | 6,875 | 875 | 1,700 |
| 5350 | Rent-Equip & Other | 540 | 540 | 0 | 0 |
| 5370 | Utilities-Telephone | 7 | 7 | 7 | 0 |
| 5440 | Supp-Instructional | 10,800 | 20,125 | 12,000 | 13,746 |
| 5460 | Supp-from Media Svcs | 500 | 500 | 500 | 500 |
| 5461 | Supp-Office | 20 | 20 | 20 | 87 |
| 5462 | Supp-Other | 15,600 | 15,600 | 600 | 924 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 1,675 |
| 5570 | Printing&Reproduction | 2,700 | 2,700 | 1,700 | 887 |
| 5622 | Special Proj & Svcs | 1,500 | 1,500 | 1,500 | 1,740 |
| | **Dept 1306-EMS-Credit Totals** | **290,469** | **243,517** | **279,272** | **201,405** |

**Department: 1308-Fire Tech**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 64,541 | 30,470 | 26,661 | 29,201 |
| 5105 | FAC-Part time | 173,550 | 133,550 | 133,550 | 111,474 |
| 5320 | Maint & Repair Svcs | 13,500 | 10,000 | 7,000 | 8,642 |
| 5351 | Rent-Facilities | 6,900 | 6,900 | 6,400 | 5,400 |
| 5352 | Rent-Vehicles | 500 | 500 | 0 | 188 |
| 5370 | Utilities-Telephone | 30 | 30 | 30 | 0 |
| 5430 | Supp-Furn&Equip<$5000 | 9,000 | 7,000 | 4,000 | 3,933 |
| 5440 | Supp-Instructional | 10,280 | 8,000 | 4,600 | 8,635 |
| 5460 | Supp-from Media Svcs | 0 | 3,260 | 2,000 | 5,773 |
| 5461 | Supp-Office | 55 | 0 | 0 | 0 |
| 5462 | Supp-Other | 0 | 400 | 0 | 460 |
| 5570 | Printing&Reproduction | 250 | 0 | 0 | 0 |
| | **Dept 1308-Fire Tech Totals** | **278,606** | **200,110** | **184,241** | **173,706** |

**Department: 1309-Fire Tech-Basic**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 0 | 30,470 | 26,661 | 29,201 |
| 5105 | FAC-Part time | 0 | 40,000 | 25,000 | 47,528 |
| 5300 | Cont Svcs-Pd Cntractr | 0 | 0 | 0 | 150 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5352 | Rent-Vehicles | 0 | 0 | 0 | 282 |
| 5440 | Supp-Instructional | 0 | 0 | 0 | 850 |
| 5461 | Supp-Office | 0 | 55 | 55 | 0 |
| 5462 | Supp-Other | 0 | 620 | 450 | 510 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 509 |
| 5570 | Printing&Reproduction | 0 | 250 | 250 | 152 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 198 |
| | **Dept 1309-Fire Tech- Totals** | **0** | **71,395** | **52,416** | **79,380** |
| | **Department: 1310-Firearms Acad** | | | | |
| 5105 | FAC-Part time | 11,624 | 12,500 | 12,500 | 17,104 |
| 5140 | PRO-Full time | 30,075 | 29,199 | 29,199 | 15,629 |
| 5320 | Maint & Repair Svcs | 225 | 250 | 250 | 0 |
| 5370 | Utilities-Telephone | 3 | 3 | 3 | 0 |
| 5430 | Supp-Furn&Equip<$5000 | 2,000 | 2,000 | 2,000 | 2,107 |
| 5440 | Supp-Instructional | 50,000 | 50,000 | 48,000 | 48,017 |
| 5462 | Supp-Other | 0 | 100 | 100 | 35 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 102 |
| 5570 | Printing&Reproduction | 100 | 100 | 100 | 0 |
| | **Dept 1310-Firearms A Totals** | **94,027** | **94,152** | **92,152** | **82,994** |
| | **Department: 1311-Law Enforcement** | | | | |
| 5105 | FAC-Part time | 66,500 | 44,500 | 44,500 | 47,117 |
| 5140 | PRO-Full time | 35,096 | 30,978 | 30,978 | 30,978 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 113 |
| 5332 | Professional Svcs-Oth | 0 | 0 | 0 | 384 |
| 5440 | Supp-Instructional | 850 | 850 | 450 | 535 |
| 5462 | Supp-Other | 240 | 350 | 350 | 214 |
| 5570 | Printing&Reproduction | 400 | 400 | 400 | 306 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,131 |
| | **Dept 1311-Law Enforc Totals** | **103,086** | **77,078** | **76,678** | **80,778** |
| | **Department: 1312-Law Enfrcmnt-NonCR** | | | | |
| 5105 | FAC-Part time | 2,000 | 32,125 | 12,125 | 19,872 |
| 5140 | PRO-Full time | 35,096 | 30,978 | 30,978 | 30,978 |
| 5370 | Utilities-Telephone | 5 | 5 | 5 | 0 |
| 5440 | Supp-Instructional | 800 | 800 | 800 | 1,214 |
| 5461 | Supp-Office | 40 | 40 | 40 | 0 |
| 5462 | Supp-Other | 250 | 250 | 250 | 105 |
| 5570 | Printing&Reproduction | 250 | 250 | 250 | 66 |
| | **Dept 1312-Law Enfrcm Totals** | **38,441** | **64,448** | **44,448** | **52,235** |
| | **Department: 1313-Pharmacy Tech** | | | | |
| 5100 | FAC-Full time | 64,797 | 61,077 | 61,077 | 61,077 |
| 5103 | FAC-Overload/overtime | 0 | 0 | 0 | 1,390 |
| 5105 | FAC-Part time | 3,780 | 7,500 | 7,500 | 6,003 |
| 5440 | Supp-Instructional | 1,100 | 1,100 | 800 | 810 |
| 5462 | Supp-Other | 225 | 225 | 225 | 201 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 2,947 |
| 5570 | Printing&Reproduction | 75 | 75 | 75 | 1 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 17 |
| | **Dept 1313-Pharmacy T Totals** | **69,977** | **69,977** | **69,677** | **72,446** |

**Department: 1314-Security Acad**

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5105 | FAC-Part time | 2,000 | 6,500 | 6,500 | 6,099 |
| 5140 | PRO-Full time | 30,075 | 29,199 | 29,199 | 15,629 |
| 5440 | Supp-Instructional | 250 | 250 | 250 | 103 |
| 5461 | Supp-Office | 75 | 75 | 75 | 58 |
| 5462 | Supp-Other | 100 | 100 | 100 | 0 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 466 |
| 5570 | Printing&Reproduction | 240 | 240 | 240 | 0 |
| | **Dept 1314-Security A Totals** | **32,740** | **36,364** | **36,364** | **22,355** |
| | **Department: 1315-Health Info Mgmt** | | | | |
| 5100 | FAC-Full time | 111,220 | 105,058 | 105,058 | 105,058 |
| 5103 | FAC-Overload/overtime | 15,000 | 15,000 | 0 | 34,286 |
| 5105 | FAC-Part time | 30,000 | 30,000 | 19,750 | 5,900 |
| 5421 | Supp-Cmp Softwr<$5000 | 8,100 | 8,100 | 1,000 | 1,000 |
| 5440 | Supp-Instructional | 600 | 600 | 600 | 772 |
| 5461 | Supp-Office | 0 | 50 | 50 | 0 |
| 5462 | Supp-Other | 50 | 50 | 50 | 0 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 3,475 |
| 5570 | Printing&Reproduction | 0 | 40 | 40 | 0 |
| | **Dept 1315-Health Inf Totals** | **164,970** | **158,898** | **126,548** | **150,491** |
| | **Department: 1316-Medical Assistant** | | | | |
| 5100 | FAC-Full time | 126,539 | 63,990 | 63,790 | 63,971 |
| 5103 | FAC-Overload/overtime | 0 | 0 | 0 | 2,780 |
| 5105 | FAC-Part time | 30,000 | 30,000 | 20,570 | 32,409 |
| 5332 | Professional Svcs-Oth | 0 | 0 | 0 | 124 |
| 5440 | Supp-Instructional | 3,000 | 3,000 | 2,000 | 2,416 |
| 5462 | Supp-Other | 400 | 400 | 400 | 159 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 1,475 |
| 5570 | Printing&Reproduction | 50 | 50 | 50 | 0 |
| | **Dept 1316-Medical As Totals** | **159,989** | **97,440** | **86,810** | **103,334** |
| | **Department: 1399-Emergency Management Credit** | | | | |
| 5105 | FAC-Part time | 0 | 0 | 0 | 0 |
| 5430 | Supp-Furn&Equip<$5000 | 5,000 | 0 | 0 | 0 |
| 5440 | Supp-Instructional | 5,000 | 0 | 0 | 0 |
| 5462 | Supp-Other | 750 | 0 | 0 | 0 |
| 5550 | Postage & Delivery | 50 | 0 | 0 | 0 |
| 5570 | Printing&Reproduction | 1,000 | 0 | 0 | 0 |
| | **Dept 1399-Emergency Totals** | **11,800** | **0** | **0** | **0** |
| | **Department: 3301-Adm-Pub Svc Ed** | | | | |
| 5140 | PRO-Full time | 0 | 46,079 | 46,079 | 46,079 |
| 5160 | CLA-Full time | 80,434 | 72,068 | 72,068 | 72,069 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 531 |
| 5430 | Supp-Furn&Equip<$5000 | 450 | 500 | 500 | 177 |
| 5461 | Supp-Office | 3,200 | 3,200 | 2,800 | 4,094 |
| 5550 | Postage & Delivery | 50 | 260 | 260 | 62 |
| 5570 | Printing&Reproduction | 200 | 200 | 200 | 107 |
| | **Dept 3301-Adm-Pub Sv Totals** | **84,334** | **122,307** | **121,907** | **123,119** |
| **Department Group: PVA- Performing/Visual Arts** | | | | | |
| | **Department: 1116-Art** | | | | |
| 5100 | FAC-Full time | 179,460 | 169,161 | 169,161 | 169,163 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5103 | FAC-Overload/overtime | 3,480 | 3,480 | 3,480 | 0 |
| 5104 | FAC-Summer | 0 | 0 | 0 | 3,600 |
| 5105 | FAC-Part time | 26,200 | 26,200 | 26,200 | 21,360 |
| 5165 | CLA-Part time | 5,433 | 5,433 | 5,433 | 4,679 |
| 5320 | Maint & Repair Svcs | 666 | 740 | 740 | 0 |
| 5332 | Professional Svcs-Oth | 2,520 | 2,200 | 2,200 | 2,070 |
| 5352 | Rent-Vehicles | 0 | 0 | 0 | 1,797 |
| 5440 | Supp-Instructional | 6,092 | 6,092 | 8,825 | 8,806 |
| 5461 | Supp-Office | 125 | 125 | 50 | 106 |
| 5462 | Supp-Other | 460 | 460 | 1,800 | 1,810 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 170 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 339 |
| 5570 | Printing&Reproduction | 100 | 100 | 2,980 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 628 |
| 5642 | COM Vehicle Use | 25 | 0 | 0 | 0 |
| | **Dept 1116-Art Totals** | **224,561** | **213,991** | **220,869** | **214,528** |

**Department: 1117-Music**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 259,910 | 244,993 | 244,993 | 173,959 |
| 5102 | FAC-Stipends | 0 | 5,820 | 5,820 | 5,820 |
| 5103 | FAC-Overload/overtime | 3,100 | 0 | 0 | 0 |
| 5104 | FAC-Summer | 4,800 | 5,000 | 6,660 | 4,800 |
| 5105 | FAC-Part time | 15,000 | 22,320 | 22,320 | 22,474 |
| 5165 | CLA-Part time | 4,000 | 3,000 | 3,000 | 1,910 |
| 5320 | Maint & Repair Svcs | 1,620 | 1,800 | 1,800 | 2,195 |
| 5332 | Professional Svcs-Oth | 3,000 | 3,000 | 3,000 | 1,725 |
| 5352 | Rent-Vehicles | 600 | 0 | 0 | 537 |
| 5370 | Utilities-Telephone | 4 | 4 | 4 | 0 |
| 5440 | Supp-Instructional | 5,250 | 5,250 | 5,250 | 4,243 |
| 5461 | Supp-Office | 240 | 240 | 240 | 268 |
| 5462 | Supp-Other | 150 | 75 | 75 | 150 |
| 5465 | Supp-from Media Svcs | 25 | 25 | 25 | 0 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 2,106 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 6 |
| 5570 | Printing&Reproduction | 1,500 | 1,500 | 1,500 | 763 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 3,215 |
| 5641 | Trvel Wrk Rel-Non-Emp | 150 | 0 | 0 | 0 |
| | **Dept 1117-Music Totals** | **299,349** | **293,027** | **294,687** | **224,171** |

**Department: 1118-Theater Arts-Credit**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 26,000 | 0 | 0 | 0 |
| 5105 | FAC-Part time | 0 | 9,000 | 9,000 | 7,425 |
| 5140 | PRO-Full time | 0 | 16,885 | 17,157 | 16,886 |
| 5370 | Utilities-Telephone | 5 | 5 | 5 | 0 |
| 5440 | Supp-Instructional | 700 | 700 | 700 | 434 |
| 5461 | Supp-Office | 75 | 75 | 75 | 79 |
| 5570 | Printing&Reproduction | 50 | 50 | 50 | 0 |
| | **Dept 1118-Theater Ar Totals** | **26,830** | **26,715** | **26,987** | **24,824** |

**Department: 2203-Art Gallery**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 53,750 | 47,085 | 47,085 | 39,667 |
| 5332 | Professional Svcs-Oth | 1,600 | 2,250 | 2,250 | 2,225 |
| 5370 | Utilities-Telephone | 5 | 5 | 5 | 0 |
| 5461 | Supp-Office | 50 | 50 | 50 | 30 |

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5462 | Supp-Other | 1,300 | 1,300 | 1,300 | 1,872 |
| 5514 | Insurance-Other | 700 | 700 | 650 | 700 |
| 5550 | Postage & Delivery | 1,250 | 600 | 600 | 656 |
| 5570 | Printing&Reproduction | 1,250 | 1,250 | 1,250 | 1,149 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,919 |
| | **Dept 2203-Art Galler Totals** | **59,905** | **53,240** | **53,190** | **48,218** |

**Department: 2204-Cmnty Theater**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 39,000 | 0 | 0 | 0 |
| 5140 | PRO-Full time | 117,717 | 202,994 | 213,317 | 195,839 |
| 5160 | CLA-Full time | 43,890 | 41,210 | 41,210 | 39,764 |
| 5165 | CLA-Part time | 4,500 | 4,500 | 4,500 | 3,097 |
| 5300 | Cont Svcs-Pd Cntractr | 1,485 | 1,650 | 1,650 | 6,136 |
| 5320 | Maint & Repair Svcs | 6,750 | 7,500 | 7,500 | 8,592 |
| 5332 | Professional Svcs-Oth | 28,600 | 15,000 | 15,000 | 19,625 |
| 5461 | Supp-Office | 300 | 300 | 300 | 477 |
| 5462 | Supp-Other | 400 | 400 | 400 | 100 |
| 5480 | Theater-Costume Exp | 10,000 | 5,000 | 12,000 | 10,580 |
| 5481 | Theater-Oth Prod Exp | 12,000 | 9,000 | 15,000 | 12,845 |
| 5550 | Postage & Delivery | 700 | 700 | 700 | 2,338 |
| 5570 | Printing&Reproduction | 4,000 | 4,000 | 4,000 | 4,876 |
| 5610 | Royalty/License Pymts | 14,400 | 12,000 | 14,400 | 9,888 |
| | **Dept 2204-Cmnty Thea Totals** | **283,742** | **304,254** | **329,977** | **314,157** |

**Department: 3103-Adm-Perf&Vis Arts**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5102 | FAC-Stipends | 8,000 | 0 | 0 | 0 |
| 5160 | CLA-Full time | 50,923 | 47,772 | 47,772 | 47,772 |
| 5461 | Supp-Office | 450 | 400 | 400 | 482 |
| 5550 | Postage & Delivery | 40 | 30 | 30 | 33 |
| 5570 | Printing&Reproduction | 15 | 75 | 100 | 0 |
| | **Dept 3103-Adm-Perf&V Totals** | **59,428** | **48,277** | **48,302** | **48,287** |

## Department Group: SAF- Safety CR

**Department: 1230-Safety-CR**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 116,641 | 89,395 | 89,395 | 89,395 |
| 5105 | FAC-Part time | 26,000 | 26,000 | 26,000 | 24,390 |
| 5160 | CLA-Full time | 37,892 | 35,549 | 35,549 | 35,547 |
| 5440 | Supp-Instructional | 2,000 | 2,000 | 2,000 | 2,212 |
| 5461 | Supp-Office | 680 | 680 | 680 | 618 |
| 5570 | Printing&Reproduction | 300 | 300 | 300 | 67 |
| 5622 | Special Proj & Svcs | 350 | 350 | 350 | 266 |
| | **Dept 1230-Safety-CR Totals** | **183,863** | **154,274** | **154,274** | **152,495** |

## Department Group: SOC- Social & Behavioral Science

**Department: 1109-Social Science Non CR**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5105 | FAC-Part time | 0 | 0 | 0 | 1,995 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 10 |
| | **Dept 1109-Social Sci Totals** | **0** | **0** | **0** | **2,005** |

**Department: 1124-Economics**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 123,896 | 116,786 | 116,786 | 116,784 |
| 5103 | FAC-Overload/overtime | 5,000 | 5,000 | 0 | 4,530 |
| 5104 | FAC-Summer | 4,440 | 4,440 | 0 | 4,800 |
| 5105 | FAC-Part time | 10,000 | 10,000 | 10,000 | 7,425 |

## College of the Mainland
## 2015-16 Budget
## Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 766 |
| 5570 | Printing&Reproduction | 0 | 0 | 45 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,518 |
| | **Dept 1124-Economics Totals** | **143,336** | **136,226** | **126,831** | **135,823** |
| | **Department: 1125-Foreign Lang** | | | | |
| 5100 | FAC-Full time | 55,894 | 52,684 | 52,684 | 52,685 |
| 5103 | FAC-Overload/overtime | 5,560 | 5,560 | 5,560 | 5,938 |
| 5104 | FAC-Summer | 6,400 | 6,400 | 8,880 | 5,760 |
| 5105 | FAC-Part time | 1,800 | 4,000 | 4,000 | 1,800 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 75 |
| 5570 | Printing&Reproduction | 0 | 0 | 75 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 110 |
| | **Dept 1125-Foreign La Totals** | **69,654** | **68,644** | **71,199** | **66,368** |
| | **Department: 1126-Government** | | | | |
| 5100 | FAC-Full time | 267,227 | 290,770 | 243,960 | 238,870 |
| 5103 | FAC-Overload/overtime | 15,000 | 5,000 | 5,000 | 11,500 |
| 5104 | FAC-Summer | 20,160 | 20,160 | 11,980 | 20,160 |
| 5105 | FAC-Part time | 16,000 | 6,000 | 46,000 | 16,425 |
| 5570 | Printing&Reproduction | 0 | 0 | 400 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 3,055 |
| | **Dept 1126-Government Totals** | **318,387** | **321,930** | **307,340** | **290,010** |
| | **Department: 1127-Hist&Geog** | | | | |
| 5100 | FAC-Full time | 149,386 | 206,214 | 238,978 | 238,980 |
| 5102 | FAC-Stipends | 0 | 5,820 | 5,820 | 5,820 |
| 5103 | FAC-Overload/overtime | 11,500 | 11,500 | 2,500 | 11,603 |
| 5104 | FAC-Summer | 14,000 | 14,000 | 14,000 | 11,520 |
| 5105 | FAC-Part time | 51,800 | 59,000 | 43,000 | 59,175 |
| 5300 | Cont Svcs-Pd Cntractr | 26,550 | 14,500 | 14,500 | 21,200 |
| 5570 | Printing&Reproduction | 0 | 0 | 1,000 | 91 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,721 |
| | **Dept 1127-Hist&Geog Totals** | **253,236** | **311,034** | **319,798** | **350,110** |
| | **Department: 1129-Psychology** | | | | |
| 5100 | FAC-Full time | 252,144 | 91,253 | 170,827 | 170,826 |
| 5103 | FAC-Overload/overtime | 24,550 | 13,500 | 13,500 | 4,285 |
| 5104 | FAC-Summer | 23,880 | 10,800 | 8,140 | 10,800 |
| 5105 | FAC-Part time | 35,000 | 35,000 | 39,600 | 29,700 |
| 5300 | Cont Svcs-Pd Cntractr | 6,480 | 2,000 | 2,000 | 0 |
| 5370 | Utilities-Telephone | 0 | 10 | 10 | 0 |
| 5440 | Supp-Instructional | 0 | 1,495 | 1,495 | 1,427 |
| 5461 | Supp-Office | 0 | 0 | 3,000 | 0 |
| 5465 | Supp-from Media Svcs | 0 | 10 | 10 | 0 |
| 5550 | Postage & Delivery | 0 | 5 | 5 | 0 |
| 5570 | Printing&Reproduction | 0 | 0 | 500 | 37 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 2,045 |
| | **Dept 1129-Psychology Totals** | **342,054** | **154,073** | **239,087** | **219,120** |
| | **Department: 1130-Sociology** | | | | |
| 5100 | FAC-Full time | 49,661 | 46,811 | 46,811 | 46,810 |
| 5103 | FAC-Overload/overtime | 6,290 | 6,290 | 6,290 | 4,215 |
| 5104 | FAC-Summer | 8,640 | 8,640 | 10,660 | 8,640 |

# College of the Mainland
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# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5105 | FAC-Part time | 20,000 | 20,000 | 20,000 | 18,563 |
| 5370 | Utilities-Telephone | 0 | 5 | 5 | 0 |
| 5570 | Printing&Reproduction | 0 | 45 | 45 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 242 |
| | **Dept 1130-Sociology Totals** | **84,591** | **81,791** | **83,811** | **78,470** |

**Department: 1132-Student Succes**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 0 | 138,186 | 138,186 | 138,187 |
| 5103 | FAC-Overload/overtime | 0 | 11,050 | 0 | 6,691 |
| 5104 | FAC-Summer | 0 | 13,080 | 0 | 10,800 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 940 |
| | **Dept 1132-Student Su Totals** | **0** | **162,316** | **138,186** | **156,618** |

**Department: 3106-Adm-Soc Sci**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5102 | FAC-Stipends | 8,000 | 0 | 0 | 0 |
| 5160 | CLA-Full time | 42,611 | 35,107 | 37,243 | 35,107 |
| 5370 | Utilities-Telephone | 20 | 2 | 2 | 0 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 720 |
| 5440 | Supp-Instructional | 1,495 | 0 | 0 | 0 |
| 5461 | Supp-Office | 9,565 | 9,565 | 2,500 | 7,888 |
| 5465 | Supp-from Media Svcs | 100 | 90 | 90 | 0 |
| 5550 | Postage & Delivery | 50 | 45 | 45 | 1 |
| 5570 | Printing&Reproduction | 350 | 135 | 2,135 | 151 |
| | **Dept 3106-Adm-Soc Sc Totals** | **62,191** | **44,944** | **42,015** | **43,867** |

## Department Group: VPI- VP Instruction

**Department: 5136-Gen Ed Assessment**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5102 | FAC-Stipends | 0 | 8,730 | 8,730 | 8,730 |
| | **Dept 5136-Gen Ed Ass Totals** | **0** | **8,730** | **8,730** | **8,730** |

**Department: 5137-QEP**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5102 | FAC-Stipends | 5,820 | 5,820 | 8,730 | 8,000 |
| 5105 | FAC-Part time | 10,800 | 10,800 | 10,800 | 0 |
| 5140 | PRO-Full time | 95,924 | 47,460 | 0 | 31,336 |
| 5145 | PRO-Part time | 20,000 | 20,000 | 37,335 | 15,626 |
| 5165 | CLA-Part time | 24,700 | 24,700 | 24,376 | 19,904 |
| 5410 | Supp-Childcare Food | 700 | 1,000 | 1,500 | 461 |
| 5421 | Supp-Cmp Softwr<$5000 | 24,310 | 23,607 | 21,000 | 22,200 |
| 5460 | Supp-from Media Svcs | 600 | 600 | 600 | 330 |
| 5461 | Supp-Office | 1,000 | 1,000 | 650 | 627 |
| 5462 | Supp-Other | 700 | 700 | 0 | 270 |
| 5570 | Printing&Reproduction | 1,000 | 1,000 | 1,000 | 165 |
| 5600 | Publ Relations&Advert | 3,000 | 3,000 | 4,000 | 2,983 |
| 5620 | Schshps&Awards-Stdnts | 0 | 0 | 500 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 2,992 |
| | **Dept 5137-QEP Totals** | **188,554** | **139,687** | **110,491** | **104,894** |

**Department: 5149-VP Instruction**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5120 | ADM-Full time | 119,467 | 104,201 | 101,165 | 108,638 |
| 5160 | CLA-Full time | 52,318 | 49,830 | 49,830 | 49,831 |
| 5352 | Rent-Vehicles | 0 | 0 | 73 | 0 |
| 5370 | Utilities-Telephone | 465 | 465 | 10 | 114 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 0 | 0 | 1,647 |
| 5461 | Supp-Office | 700 | 700 | 700 | 253 |

# College of the Mainland
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# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5462 | Supp-Other | 9,800 | 1,400 | 0 | 5,983 |
| 5502 | Dues & Subscriptions | 0 | 0 | 375 | 571 |
| 5550 | Postage & Delivery | 125 | 125 | 125 | 226 |
| 5570 | Printing&Reproduction | 400 | 400 | 1,200 | 454 |
| 5595 | Dues&Subscrip-Bdget Sweep A | 18,000 | 53,000 | 53,000 | 0 |
| 5622 | Special Proj & Svcs | 0 | 0 | 0 | 325 |
| 5639 | Trvel-Budget Sweep Account | 85,000 | 85,000 | 85,000 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 24,000 | 20,000 | 4,500 | 25,365 |
| | **Dept 5149-VP Instruc Totals** | **310,275** | **315,121** | **295,978** | **193,407** |
| | **Dept. Lead 3000-VP Instruc Totals** | **14,834,737** | **14,326,704** | **14,537,281** | **13,770,343** |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

## Area: 4000-VP Student Services

### Department Group: ADM- Admissions

**Department: 4102-Admissions**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5120 | ADM-Full time | 75,182 | 71,509 | 71,509 | 71,509 |
| 5140 | PRO-Full time | 126,542 | 123,808 | 123,808 | 117,533 |
| 5160 | CLA-Full time | 285,462 | 228,140 | 231,244 | 205,304 |
| 5165 | CLA-Part time | 4,000 | 4,000 | 4,000 | 0 |
| 5305 | Cont Svcs-Pd Tmp Agncy | 0 | 0 | 0 | 3,706 |
| 5352 | Rent-Vehicles | 350 | 350 | 350 | 77 |
| 5370 | Utilities-Telephone | 1,200 | 600 | 600 | 600 |
| 5461 | Supp-Office | 5,250 | 5,250 | 2,250 | 5,622 |
| 5462 | Supp-Other | 920 | 920 | 120 | 207 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 2,390 |
| 5550 | Postage & Delivery | 4,000 | 4,000 | 4,800 | 3,439 |
| 5570 | Printing&Reproduction | 4,000 | 4,000 | 7,000 | 4,040 |
| 5622 | Special Proj & Svcs | 1,500 | 1,500 | 1,500 | 1,108 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 7,682 |
| | **Dept 4102-Admissions Totals** | **508,406** | **444,077** | **447,181** | **423,217** |

**Department: 4124-Student Graduation**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 0 | 0 | 0 | 800 |
| 5332 | Professional Svcs-Oth | 2,500 | 1,000 | 200 | 0 |
| 5350 | Rent-Equip & Other | 4,250 | 6,750 | 6,750 | 1,924 |
| 5351 | Rent-Facilities | 10,500 | 10,500 | 6,700 | 7,934 |
| 5461 | Supp-Office | 250 | 250 | 780 | 366 |
| 5462 | Supp-Other | 13,000 | 3,000 | 9,500 | 11,407 |
| 5550 | Postage & Delivery | 1,500 | 1,500 | 1,040 | 1,998 |
| 5570 | Printing&Reproduction | 6,000 | 1,000 | 21,000 | 5,855 |
| | **Dept 4124-Student Gr Totals** | **38,000** | **24,000** | **45,970** | **30,284** |

### Department Group: FIN- Financial Services

**Department: 4801-Retirement Incentive**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5102 | FAC-Stipends | 0 | 0 | 0 | 342 |
| 5120 | ADM-Full time | 0 | 0 | 0 | 8,006 |
| 5140 | PRO-Full time | 0 | 0 | 0 | 59,305 |
| 5145 | PRO-Part time | 0 | 0 | 0 | 1,111 |
| 5160 | CLA-Full time | 0 | 0 | 0 | 30,946 |
| 5162 | CLA-Stipends | 0 | 0 | 0 | -17 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 9,271 |
| 5181 | CWS-Fed-25% Loc Match | 0 | 0 | 0 | 1,257 |
| 5185 | Stu Worker-100% Local | 0 | 0 | 0 | 2,761 |
| 5198 | Retirement Incentive | 0 | 0 | 0 | 0 |
| | **Dept 4801-Retirement Totals** | **0** | **0** | **0** | **112,982** |

### Department Group: JUD- Judicial Affairs

**Department: 4123-Judicial Affairs**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5120 | ADM-Full time | 79,761 | 75,863 | 75,863 | 64,566 |
| 5165 | CLA-Part time | 7,182 | 0 | 0 | 0 |
| 5332 | Professional Svcs-Oth | 5,000 | 0 | 0 | 0 |
| 5370 | Utilities-Telephone | 5 | 5 | 5 | 0 |
| 5461 | Supp-Office | 600 | 200 | 100 | 141 |
| 5550 | Postage & Delivery | 100 | 100 | 25 | 50 |
| 5570 | Printing&Reproduction | 35 | 35 | 35 | 0 |

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 6,395 |
| | **Dept 4123-Judicial A Totals** | **92,683** | **76,203** | **76,028** | **71,152** |

### Department Group: RCT- Recruitment

**Department: 4111-Enrollment Mgmt**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5160 | CLA-Full time | 39,029 | 31,583 | 31,583 | 28,233 |
| 5165 | CLA-Part time | 80,000 | 40,000 | 40,000 | 73,108 |
| 5320 | Maint & Repair Svcs | 0 | 0 | 23,535 | 0 |
| 5370 | Utilities-Telephone | 10 | 10 | 10 | 0 |
| 5461 | Supp-Office | 1,000 | 1,000 | 300 | 684 |
| 5462 | Supp-Other | 2,800 | 2,800 | 2,000 | 154 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 3 |
| 5570 | Printing&Reproduction | 500 | 500 | 2,000 | 104 |
| 5622 | Special Proj & Svcs | 500 | 500 | 500 | 563 |
| | **Dept 4111-Enrollment Totals** | **123,839** | **76,393** | **99,928** | **102,849** |

**Department: 4131-Recruitment**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 138,611 | 209,006 | 92,301 | 65,331 |
| 5145 | PRO-Part time | 0 | 23,535 | 0 | 3,190 |
| 5160 | CLA-Full time | 45,130 | 0 | 0 | 0 |
| 5461 | Supp-Office | 1,290 | 290 | 290 | 355 |
| 5462 | Supp-Other | 2,700 | 200 | 200 | 0 |
| 5570 | Printing&Reproduction | 1,500 | 200 | 200 | 93 |
| 5622 | Special Proj & Svcs | 22,000 | 1,200 | 1,200 | 935 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,491 |
| | **Dept 4131-Recruitmen Totals** | **211,231** | **234,431** | **94,191** | **71,395** |

### Department Group: REC- Facilities and Student Recreatio

**Department: 4134-Facilities and Student Recreat**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 77,166 | 89,798 | 29,798 | 69,556 |
| 5160 | CLA-Full time | 41,440 | 38,760 | 42,356 | 45,157 |
| 5165 | CLA-Part time | 93,000 | 78,500 | 78,500 | 77,291 |
| 5320 | Maint & Repair Svcs | 7,200 | 8,000 | 8,000 | 8,264 |
| 5332 | Professional Svcs-Oth | 7,000 | 0 | 0 | 328 |
| 5350 | Rent-Equip & Other | 24,816 | 0 | 0 | 0 |
| 5352 | Rent-Vehicles | 1,200 | 1,200 | 1,200 | 569 |
| 5461 | Supp-Office | 965 | 865 | 665 | 871 |
| 5462 | Supp-Other | 30,500 | 26,500 | 17,500 | 25,233 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 2 |
| 5570 | Printing&Reproduction | 1,175 | 1,175 | 600 | 633 |
| 5600 | Publ Relations&Advert | 0 | 0 | 0 | 600 |
| 5622 | Special Proj & Svcs | 0 | 0 | 0 | 78 |
| 5642 | COM Vehicle Use | 500 | 500 | 1,500 | 10 |
| | **Dept 4134-Facilities Totals** | **284,962** | **245,298** | **180,119** | **228,592** |

### Department Group: SFS- Student Financial Services

**Department: 4113-Stu Financial Svcs**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 285,295 | 179,538 | 179,538 | 196,566 |
| 5160 | CLA-Full time | 0 | 92,152 | 172,788 | 109,399 |
| 5165 | CLA-Part time | 24,500 | 0 | 0 | 0 |
| 5181 | CWS-Fed-25% Loc Match | 0 | 0 | 26,406 | 21,359 |
| 5183 | CWS-St-25% Loc Match | 5,862 | 5,862 | 3,469 | 0 |
| 5185 | Stu Worker-100% Local | 94,138 | 94,138 | 47,977 | 46,938 |

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# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5332 | Professional Svcs-Oth | 9,600 | 0 | 0 | 0 |
| 5370 | Utilities-Telephone | 20 | 20 | 20 | 0 |
| 5461 | Supp-Office | 1,000 | 1,000 | 1,000 | 1,129 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 1,720 |
| 5550 | Postage & Delivery | 1,000 | 1,000 | 1,000 | 685 |
| 5570 | Printing&Reproduction | 1,000 | 500 | 500 | 136 |
| 5621 | SEOG 25% Match | 0 | 0 | 25,617 | 33,117 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,895 |
| | **Dept 4113-Stu Financ Totals** | **422,415** | **374,210** | **458,315** | **412,944** |

**Department: 4137-Veteran Affairs**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 60,651 | 56,670 | 0 | 0 |
| 5145 | PRO-Part time | 37,240 | 18,620 | 0 | 0 |
| 5185 | Stu Worker-100% Local | 1,400 | 1,400 | 0 | 0 |
| 5370 | Utilities-Telephone | 25 | 25 | 0 | 0 |
| 5461 | Supp-Office | 1,000 | 500 | 0 | 0 |
| 5550 | Postage & Delivery | 500 | 500 | 0 | 0 |
| 5570 | Printing&Reproduction | 2,500 | 1,000 | 0 | 0 |
| | **Dept 4137-Veteran Af Totals** | **103,316** | **78,715** | **0** | **0** |

## Department Group: SLT- Student Life

**Department: 4115-Stu Organizations**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 32,036 | 30,153 | 29,797 | 30,153 |
| 5370 | Utilities-Telephone | 5 | 5 | 5 | 0 |
| 5461 | Supp-Office | 300 | 300 | 300 | 534 |
| 5462 | Supp-Other | 50 | 50 | 50 | 0 |
| 5550 | Postage & Delivery | 5 | 5 | 5 | 0 |
| 5570 | Printing&Reproduction | 300 | 300 | 300 | 30 |
| 5630 | Stu Develop & Events | 26,000 | 6,000 | 0 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 202 |
| | **Dept 4115-Stu Organi Totals** | **58,696** | **36,813** | **30,457** | **30,919** |

## Department Group: SSC- Student Success Center

**Department: 4103-Advise Center**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 196,118 | 239,344 | 262,097 | 246,548 |
| 5145 | PRO-Part time | 6,500 | 6,500 | 6,500 | 13,942 |
| 5160 | CLA-Full time | 0 | 35,245 | 35,245 | 11,748 |
| 5165 | CLA-Part time | 17,100 | 0 | 0 | 0 |
| 5332 | Professional Svcs-Oth | 4,246 | 0 | 0 | 0 |
| 5370 | Utilities-Telephone | 5 | 1,800 | 1,800 | 0 |
| 5461 | Supp-Office | 1,200 | 1,200 | 1,200 | 1,501 |
| 5550 | Postage & Delivery | 120 | 120 | 120 | 22 |
| 5570 | Printing&Reproduction | 700 | 700 | 700 | 537 |
| 5630 | Stu Develop & Events | 3,295 | 1,500 | 1,500 | 150 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 2,454 |
| | **Dept 4103-Advise Cen Totals** | **229,284** | **286,409** | **309,162** | **276,902** |

**Department: 4104-Career Svcs**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 0 | 51,885 | 60,150 | 46,394 |
| 5461 | Supp-Office | 50 | 50 | 50 | 88 |
| 5462 | Supp-Other | 365 | 365 | 365 | 325 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 950 |
| 5550 | Postage & Delivery | 20 | 20 | 20 | 0 |
| 5570 | Printing&Reproduction | 300 | 300 | 300 | 152 |

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# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| | **Dept 4104-Career Svc Totals** | **735** | **52,620** | **60,885** | **47,909** |
| **Department: 4119-Svcs-Disab Students** | | | | | |
| 5140 | PRO-Full time | 38,253 | 35,778 | 35,778 | 35,778 |
| 5160 | CLA-Full time | 20,738 | 19,396 | 19,396 | 19,396 |
| 5332 | Professional Svcs-Oth | 32,774 | 32,774 | 32,774 | 960 |
| 5370 | Utilities-Telephone | 5 | 5 | 5 | 0 |
| 5461 | Supp-Office | 150 | 150 | 150 | 258 |
| 5462 | Supp-Other | 25 | 25 | 25 | 0 |
| 5550 | Postage & Delivery | 5 | 5 | 5 | 0 |
| 5570 | Printing&Reproduction | 25 | 25 | 25 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 64 |
| | **Dept 4119-Svcs-Disab Totals** | **91,975** | **88,158** | **88,158** | **56,456** |
| **Department: 4128-Counseling** | | | | | |
| 5140 | PRO-Full time | 38,253 | 35,778 | 35,778 | 35,778 |
| 5160 | CLA-Full time | 20,738 | 19,396 | 19,396 | 19,396 |
| 5370 | Utilities-Telephone | 1 | 1 | 1 | 0 |
| 5461 | Supp-Office | 415 | 415 | 415 | 475 |
| 5550 | Postage & Delivery | 10 | 10 | 10 | 0 |
| 5570 | Printing&Reproduction | 50 | 50 | 50 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 3,692 |
| | **Dept 4128-Counseling Totals** | **59,467** | **55,650** | **55,650** | **59,341** |
| **Department Group: TST- Testing** | | | | | |
| **Department: 4136-Testing** | | | | | |
| 5140 | PRO-Full time | 94,603 | 134,185 | 141,537 | 97,985 |
| 5160 | CLA-Full time | 72,781 | 30,402 | 110,779 | 47,452 |
| 5165 | CLA-Part time | 15,000 | 12,000 | 12,000 | 7,187 |
| 5370 | Utilities-Telephone | 30 | 30 | 30 | 0 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 11,823 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 0 | 0 | 6,389 |
| 5461 | Supp-Office | 1,500 | 1,500 | 1,500 | 2,594 |
| 5463 | Supp-Testing | 27,000 | 25,000 | 25,000 | 15,383 |
| 5550 | Postage & Delivery | 300 | 300 | 300 | 59 |
| 5570 | Printing&Reproduction | 1,200 | 1,200 | 1,200 | 93 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 3,616 |
| | **Dept 4136-Testing Totals** | **212,414** | **204,617** | **292,346** | **192,581** |
| **Department Group: VPS- VP Student Services** | | | | | |
| **Department: 4118-VP Student Services** | | | | | |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 1 |
| 5622 | Special Proj & Svcs | 0 | 0 | 0 | 96 |
| | **Dept 4118-VP Student Totals** | **0** | **0** | **0** | **97** |
| **Department: 5150-VP Student Services** | | | | | |
| 5100 | FAC-Full time | 0 | 0 | 0 | 4,237 |
| 5120 | ADM-Full time | 109,329 | 104,201 | 104,201 | 104,201 |
| 5160 | CLA-Full time | 52,318 | 49,829 | 49,829 | 49,830 |
| 5332 | Professional Svcs-Oth | 750 | 0 | 0 | 43,927 |
| 5352 | Rent-Vehicles | 100 | 100 | 100 | 54 |
| 5370 | Utilities-Telephone | 466 | 10 | 10 | 114 |
| 5461 | Supp-Office | 500 | 500 | 500 | 1,033 |
| 5462 | Supp-Other | 0 | 0 | 0 | 1,211 |

# College of the Mainland
## 2015-16 Budget
## Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5502 | Dues & Subscriptions | 2,100 | 500 | 500 | 2,484 |
| 5550 | Postage & Delivery | 10 | 10 | 10 | 47 |
| 5570 | Printing&Reproduction | 150 | 750 | 750 | 200 |
| 5590 | Prof Development | 600 | 0 | 0 | 1,297 |
| 5595 | Dues&Subscrip-Bdget Sweep A | 4,000 | 4,000 | 4,000 | 0 |
| 5600 | Publ Relations&Advert | 0 | 0 | 1,000 | 0 |
| 5622 | Special Proj & Svcs | 3,400 | 3,000 | 3,000 | 2,287 |
| 5639 | Trvel-Budget Sweep Account | 19,000 | 19,000 | 20,000 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 3,000 | 3,000 | 4,000 | 4,669 |
| | **Dept 5150-VP Student Totals** | **195,723** | **184,900** | **187,900** | **215,591** |
| | **Dept. Lead 4000-VP Student Totals** | **2,633,146** | **2,462,494** | **2,426,290** | **2,333,211** |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

## Area: 5000-VP Fiscal Affairs

### Department Group: CT-Custodial Services

**Department: 6106-Custodial Svcs**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5160 | CLA-Full time | 167,611 | 163,416 | 228,319 | 238,717 |
| 5165 | CLA-Part time | 68,220 | 34,220 | 34,220 | 31,830 |
| 5305 | Cont Svcs-Pd Tmp Agncy | 0 | 125,200 | 125,200 | 32,574 |
| 5320 | Maint & Repair Svcs | 1,800 | 2,000 | 2,000 | 163 |
| 5450 | Supp-Maintenance | 72,000 | 72,000 | 72,000 | 64,175 |
| 5461 | Supp-Office | 300 | 300 | 300 | 0 |
| 5462 | Supp-Other | 650 | 650 | 650 | 0 |
| | **Dept 6106-Custodial Totals** | **310,581** | **397,786** | **462,689** | **367,459** |

### Department Group: FIN- Financial Services

**Department: 1800-Benefit Allocation**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5220 | Emp Ben LOC-Health | 0 | 0 | 0 | 878,106 |
| 5221 | Emp Ben LOC-Dental | 0 | 0 | 0 | 31,604 |
| 5222 | Emp Ben LOC-Disab | 0 | 0 | 0 | 43,595 |
| 5223 | Emp Ben LOC-Life | 0 | 0 | 0 | 48,924 |
| 5245 | Emp Ben LOC-ORP | 0 | 0 | 0 | 106,286 |
| 5246 | Emp Ben LOC-TRS | 0 | 0 | 0 | 206,162 |
| 5247 | Emp Ben LOC-TSA | 0 | 0 | 0 | 84,347 |
| 5248 | Emp Ben LOC | 0 | 0 | 0 | 201,087 |
| 5249 | Emp Ben LOC | 0 | 0 | 0 | 945,162 |
| 5261 | Emp Ben LOC-Medicare | 0 | 0 | 0 | 135,497 |
| 5263 | Emp Ben LOC-Wrk Comp | 0 | 0 | 0 | 101,792 |
| 5264 | Emp Ben LOC-Unempl | 0 | 0 | 0 | 50,938 |
| 5267 | Emp Ben LOC | 0 | 0 | 0 | 1,124,254 |
| | **Dept 1800-Benefit Al Totals** | **0** | **0** | **0** | **3,957,754** |

**Department: 1801-Retirement Incentive**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5100 | FAC-Full time | 0 | 0 | 0 | 324,697 |
| 5102 | FAC-Stipends | 0 | 0 | 0 | 8,100 |
| 5103 | FAC-Overload/overtime | 0 | 0 | 0 | 19,686 |
| 5104 | FAC-Summer | 0 | 0 | 0 | 15,281 |
| 5105 | FAC-Part time | 0 | 0 | 0 | 94,772 |
| 5140 | PRO-Full time | 0 | 0 | 0 | 62,912 |
| 5160 | CLA-Full time | 0 | 0 | 0 | 33,539 |
| 5163 | CLA-Overload/overtime | 0 | 0 | 0 | 8 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 9,284 |
| 5198 | Retirement Incentive | 0 | 0 | 0 | 0 |
| | **Dept 1801-Retirement Totals** | **0** | **0** | **0** | **568,279** |

**Department: 2800-Benefit Allocation**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5220 | Emp Ben LOC-Health | 0 | 0 | 0 | 51,399 |
| 5221 | Emp Ben LOC-Dental | 0 | 0 | 0 | 1,981 |
| 5222 | Emp Ben LOC-Disab | 0 | 0 | 0 | 2,611 |
| 5223 | Emp Ben LOC-Life | 0 | 0 | 0 | 1,969 |
| 5245 | Emp Ben LOC-ORP | 0 | 0 | 0 | 1,433 |
| 5246 | Emp Ben LOC-TRS | 0 | 0 | 0 | 12,772 |
| 5247 | Emp Ben LOC-TSA | 0 | 0 | 0 | 4,215 |
| 5248 | Emp Ben LOC | 0 | 0 | 0 | 12,335 |
| 5249 | Emp Ben LOC | 0 | 0 | 0 | 46,147 |
| 5261 | Emp Ben LOC-Medicare | 0 | 0 | 0 | 7,416 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5263 | Emp Ben LOC-Wrk Comp | 0 | 0 | 0 | 5,342 |
| 5264 | Emp Ben LOC-Unempl | 0 | 0 | 0 | 2,672 |
| 5267 | Emp Ben LOC | 0 | 0 | 0 | 42,761 |
| | **Dept 2800-Benefit Al Totals** | **0** | **0** | **0** | **193,053** |
| | **Department: 2801-Retirement Incentive** | | | | |
| 5105 | FAC-Part time | 0 | 0 | 0 | 4,823 |
| 5140 | PRO-Full time | 0 | 0 | 0 | 18,492 |
| 5160 | CLA-Full time | 0 | 0 | 0 | 4,773 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 1,585 |
| 5198 | Retirement Incentive | 0 | 0 | 0 | 0 |
| | **Dept 2801-Retirement Totals** | **0** | **0** | **0** | **29,673** |
| | **Department: 3800-Benefit Allocation** | | | | |
| 5220 | Emp Ben LOC-Health | 0 | 0 | 0 | 327,399 |
| 5221 | Emp Ben LOC-Dental | 0 | 0 | 0 | 12,753 |
| 5222 | Emp Ben LOC-Disab | 0 | 0 | 0 | 15,529 |
| 5223 | Emp Ben LOC-Life | 0 | 0 | 0 | 15,175 |
| 5245 | Emp Ben LOC-ORP | 0 | 0 | 0 | 10,874 |
| 5246 | Emp Ben LOC-TRS | 0 | 0 | 0 | 80,296 |
| 5247 | Emp Ben LOC-TSA | 0 | 0 | 0 | 21,928 |
| 5248 | Emp Ben LOC | 0 | 0 | 0 | 76,958 |
| 5249 | Emp Ben LOC | 0 | 0 | 0 | 293,782 |
| 5261 | Emp Ben LOC-Medicare | 0 | 0 | 0 | 34,933 |
| 5263 | Emp Ben LOC-Wrk Comp | 0 | 0 | 0 | 25,007 |
| 5264 | Emp Ben LOC-Unempl | 0 | 0 | 0 | 12,505 |
| 5267 | Emp Ben LOC | 0 | 0 | 0 | 271,171 |
| | **Dept 3800-Benefit Al Totals** | **0** | **0** | **0** | **1,198,310** |
| | **Department: 3801-Retirement Incentive** | | | | |
| 5120 | ADM-Full time | 0 | 0 | 0 | 18,462 |
| 5140 | PRO-Full time | 0 | 0 | 0 | 60,899 |
| 5160 | CLA-Full time | 0 | 0 | 0 | 61,731 |
| 5163 | CLA-Overload/overtime | 0 | 0 | 0 | 36 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 2,498 |
| 5198 | Retirement Incentive | 0 | 0 | 0 | 0 |
| | **Dept 3801-Retirement Totals** | **0** | **0** | **0** | **143,626** |
| | **Department: 4800-Benefit Allocation** | | | | |
| 5220 | Emp Ben LOC-Health | 0 | 0 | 0 | 220,320 |
| 5221 | Emp Ben LOC-Dental | 0 | 0 | 0 | 8,246 |
| 5222 | Emp Ben LOC-Disab | 0 | 0 | 0 | 10,905 |
| 5223 | Emp Ben LOC-Life | 0 | 0 | 0 | 6,892 |
| 5245 | Emp Ben LOC-ORP | 0 | 0 | 0 | 11,135 |
| 5246 | Emp Ben LOC-TRS | 0 | 0 | 0 | 51,017 |
| 5247 | Emp Ben LOC-TSA | 0 | 0 | 0 | 17,343 |
| 5248 | Emp Ben LOC | 0 | 0 | 0 | 49,643 |
| 5249 | Emp Ben LOC | 0 | 0 | 0 | 205,772 |
| 5261 | Emp Ben LOC-Medicare | 0 | 0 | 0 | 25,239 |
| 5263 | Emp Ben LOC-Wrk Comp | 0 | 0 | 0 | 20,575 |
| 5264 | Emp Ben LOC-Unempl | 0 | 0 | 0 | 9,813 |
| 5267 | Emp Ben LOC | 0 | 0 | 0 | 203,768 |
| | **Dept 4800-Benefit Al Totals** | **0** | **0** | **0** | **840,668** |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| **Department: 5111-Tax Admin** | | | | | |
| 5340 | Prop Tax Apprais Fees | 178,277 | 178,277 | 178,277 | 159,155 |
| 5341 | Prop Tax Collect Fees | 25,686 | 25,686 | 25,686 | 12,211 |
| | **Dept 5111-Tax Admin Totals** | **203,963** | **203,963** | **203,963** | **171,366** |
| **Department: 5112-Financial Svcs** | | | | | |
| 5120 | ADM-Full time | 100,544 | 93,141 | 93,141 | 69,104 |
| 5140 | PRO-Full time | 188,318 | 185,801 | 186,575 | 171,699 |
| 5160 | CLA-Full time | 346,863 | 358,252 | 339,064 | 340,983 |
| 5163 | CLA-Overload/overtime | 5,000 | 0 | 0 | 7,918 |
| 5165 | CLA-Part time | 35,000 | 25,000 | 28,000 | 20,323 |
| 5300 | Cont Svcs-Pd Cntractr | 4,500 | 0 | 0 | 0 |
| 5320 | Maint & Repair Svcs | 247 | 1,275 | 1,275 | 1,265 |
| 5332 | Professional Svcs-Oth | 0 | 0 | 45,000 | 45,541 |
| 5350 | Rent-Equip & Other | 1,500 | 1,147 | 1,147 | 3,243 |
| 5370 | Utilities-Telephone | 500 | 1,500 | 1,500 | 1,297 |
| 5420 | Supp-Cmp Hardwr<$5000 | 1,500 | 1,500 | 1,500 | 0 |
| 5430 | Supp-Furn&Equip<$5000 | 1,500 | 5,000 | 0 | 40 |
| 5461 | Supp-Office | 5,250 | 5,750 | 5,750 | 7,376 |
| 5462 | Supp-Other | 400 | 700 | 700 | -39 |
| 5501 | Bank Fees-Misc | 25,000 | 11,400 | 11,400 | 49,161 |
| 5550 | Postage & Delivery | 4,000 | 6,000 | 4,500 | 7,231 |
| 5570 | Printing&Reproduction | 500 | 900 | 650 | 1,394 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 737 |
| | **Dept 5112-Financial Totals** | **720,622** | **697,366** | **720,202** | **727,273** |
| **Department: 5800-Benefit Allocation** | | | | | |
| 5220 | Emp Ben LOC-Health | 0 | 0 | 0 | 387,286 |
| 5221 | Emp Ben LOC-Dental | 0 | 0 | 0 | 13,054 |
| 5222 | Emp Ben LOC-Disab | 0 | 0 | 0 | 19,276 |
| 5223 | Emp Ben LOC-Life | 0 | 0 | 0 | 15,301 |
| 5245 | Emp Ben LOC-ORP | 0 | 0 | 0 | 35,516 |
| 5246 | Emp Ben LOC-TRS | 0 | 0 | 0 | 84,364 |
| 5247 | Emp Ben LOC-TSA | 0 | 0 | 0 | 40,376 |
| 5248 | Emp Ben LOC | 0 | 0 | 0 | 80,667 |
| 5249 | Emp Ben LOC | 0 | 0 | 0 | 325,692 |
| 5261 | Emp Ben LOC-Medicare | 0 | 0 | 0 | 48,328 |
| 5263 | Emp Ben LOC-Wrk Comp | 0 | 0 | 0 | 34,437 |
| 5264 | Emp Ben LOC-Unempl | 0 | 0 | 0 | 17,263 |
| 5267 | Emp Ben LOC | 0 | 0 | 0 | 267,086 |
| | **Dept 5800-Benefit Al Totals** | **0** | **0** | **0** | **1,368,646** |
| **Department: 5801-Retirement Incentive** | | | | | |
| 5102 | FAC-Stipends | 0 | 0 | 0 | 1,192 |
| 5120 | ADM-Full time | 0 | 0 | 0 | 43,779 |
| 5122 | ADM-Stipends | 0 | 0 | 0 | 669 |
| 5140 | PRO-Full time | 0 | 0 | 0 | 75,297 |
| 5142 | PRO-Stipends | 0 | 0 | 0 | 242 |
| 5145 | PRO-Part time | 0 | 0 | 0 | 1,053 |
| 5160 | CLA-Full time | 0 | 0 | 0 | 89,438 |
| 5162 | CLA-Stipends | 0 | 0 | 0 | 597 |
| 5163 | CLA-Overload/overtime | 0 | 0 | 0 | 684 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 12,182 |
| 5198 | Retirement Incentive | 0 | 0 | 0 | 0 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| | **Dept 5801-Retirement Totals** | **0** | **0** | **0** | **225,133** |
| | **Department: 6800-Benefit Allocation** | | | | |
| 5220 | Emp Ben LOC-Health | 0 | 0 | 0 | 111,170 |
| 5221 | Emp Ben LOC-Dental | 0 | 0 | 0 | 3,258 |
| 5222 | Emp Ben LOC-Disab | 0 | 0 | 0 | 3,320 |
| 5223 | Emp Ben LOC-Life | 0 | 0 | 0 | 3,492 |
| 5245 | Emp Ben LOC-ORP | 0 | 0 | 0 | 4,094 |
| 5246 | Emp Ben LOC-TRS | 0 | 0 | 0 | 30,161 |
| 5247 | Emp Ben LOC-TSA | 0 | 0 | 0 | 3,489 |
| 5249 | Emp Ben LOC | 0 | 0 | 0 | 57,416 |
| 5261 | Emp Ben LOC-Medicare | 0 | 0 | 0 | 7,914 |
| 5263 | Emp Ben LOC-Wrk Comp | 0 | 0 | 0 | 5,793 |
| 5264 | Emp Ben LOC-Unempl | 0 | 0 | 0 | 2,895 |
| | **Dept 6800-Benefit Al Totals** | **0** | **0** | **0** | **233,002** |
| | **Department: 6801-Retirement Incentive** | | | | |
| 5198 | Retirement Incentive | 0 | 0 | 0 | 0 |
| | **Dept 6801-Retirement Totals** | **0** | **0** | **0** | **0** |
| | **Department: 9101-Staff Benefits** | | | | |
| 5196 | Leave Pymts-Sick | 0 | 0 | 10,000 | 0 |
| 5198 | Retirement Incentive | 589,226 | 757,491 | 757,491 | 0 |
| 5199 | Proposed Salary Increase | 375,089 | 917,977 | 515,209 | 0 |
| 5220 | Emp Ben LOC-Health | 2,552,650 | 2,268,752 | 2,014,226 | 0 |
| 5221 | Emp Ben LOC-Dental | 68,693 | 70,818 | 75,028 | 0 |
| 5222 | Emp Ben LOC-Disab | 91,625 | 94,459 | 99,030 | 0 |
| 5223 | Emp Ben LOC-Life | 138,264 | 142,540 | 158,551 | 0 |
| 5245 | Emp Ben LOC-ORP | 145,013 | 149,498 | 643,546 | 0 |
| 5246 | Emp Ben LOC-TRS | 445,637 | 459,420 | 39,577 | 0 |
| 5247 | Emp Ben LOC-TSA | 0 | 0 | 143,096 | 0 |
| 5261 | Emp Ben LOC-Medicare | 248,258 | 255,936 | 264,732 | 0 |
| 5263 | Emp Ben LOC-Wrk Comp | 134,507 | 200,000 | 97,282 | 0 |
| 5264 | Emp Ben LOC-Unempl | 50,524 | 59,015 | 145,408 | 0 |
| 5265 | Emp Ben LOC-Acad Reg | 970 | 1,000 | 1,630 | 0 |
| | **Dept 9101-Staff Bene Totals** | **4,840,456** | **5,376,906** | **4,964,806** | **0** |
| | **Department: 9102-Salary Savings** | | | | |
| 5190 | Vacnt Psitions | -587,719 | 0 | 0 | 0 |
| | **Dept 9102-Salary Sav Totals** | **-587,719** | **0** | **0** | **0** |
| | **Department Group: FND-Fund Balance** | | | | |
| | **Department: 6110-Fund Balance Facilities** | | | | |
| 5300 | Cont Svcs-Pd Cntractr | 0 | 0 | 0 | 952,089 |
| 5332 | Professional Svcs-Oth | 0 | 0 | 0 | 39,532 |
| | **Dept 6110-Fund Balan Totals** | **0** | **0** | **0** | **991,621** |
| | **Department Group: FST- Facility Services** | | | | |
| | **Department: 5125-Vehicle Operations** | | | | |
| 5160 | CLA-Full time | 41,370 | 38,844 | 38,844 | 38,845 |
| 5300 | Cont Svcs-Pd Cntractr | 2,700 | 3,000 | 3,000 | 2,519 |
| 5320 | Maint & Repair Svcs | 270 | 300 | 300 | 372 |
| 5450 | Supp-Maintenance | 38,000 | 38,000 | 38,000 | 39,178 |
| 5461 | Supp-Office | 0 | 50 | 50 | 0 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5462 | Supp-Other | 0 | 7,000 | 7,000 | 7,906 |
| 5513 | Insurance-Vehicles | 23,000 | 23,000 | 23,000 | 2,345 |
| 5648 | COM Vehicle Use - Chargeback | -4,000 | -4,000 | -4,000 | 0 |
| | **Dept 5125-Vehicle Op Totals** | **101,340** | **106,194** | **106,194** | **91,165** |
| | **Department: 6101-Facilities** | | | | |
| 5140 | PRO-Full time | 92,996 | 90,430 | 63,277 | 77,443 |
| 5160 | CLA-Full time | 221,726 | 38,760 | 38,363 | 22,577 |
| 5165 | CLA-Part time | 28,664 | 15,000 | 20,000 | 13,434 |
| 5300 | Cont Svcs-Pd Cntractr | 772,936 | 376,250 | 418,968 | 1,008,432 |
| 5305 | Cont Svcs-Pd Tmp Agncy | 0 | 0 | 0 | 13,351 |
| 5320 | Maint & Repair Svcs | 37,613 | 4,000 | 4,000 | 1,063 |
| 5332 | Professional Svcs-Oth | 82,000 | 49,000 | 49,000 | 96,914 |
| 5351 | Rent-Facilities | 411,020 | 411,020 | 332,659 | 451,698 |
| 5370 | Utilities-Telephone | 4,480 | 2,800 | 2,800 | 3,744 |
| 5450 | Supp-Maintenance | 95,000 | 15,000 | 30,000 | 3,469 |
| 5461 | Supp-Office | 620 | 300 | 500 | 720 |
| 5462 | Supp-Other | 8,600 | 600 | 1,300 | 4,300 |
| 5510 | Insuran-Bldg Contents | 599,592 | 599,592 | 599,592 | 572,524 |
| 5511 | Insurance-Flood | 72,000 | 72,000 | 72,000 | 71,941 |
| 5514 | Insurance-Other | 4,000 | 4,000 | 4,000 | -1,484 |
| 5550 | Postage & Delivery | 80 | 30 | 30 | 137 |
| 5570 | Printing&Reproduction | 1,662 | 100 | 100 | 129 |
| 5910 | Capital Outlay-Bldg | 0 | 0 | 0 | 0 |
| | **Dept 6101-Facilities Totals** | **2,432,989** | **1,678,882** | **1,636,589** | **2,340,392** |
| | **Department: 6102-Major Repairs** | | | | |
| 5300 | Cont Svcs-Pd Cntractr | 0 | 0 | 310,454 | 151,789 |
| 5320 | Maint & Repair Svcs | 0 | 30,000 | 10,000 | 27,093 |
| 5332 | Professional Svcs-Oth | 0 | 33,000 | 33,000 | 60,667 |
| 5450 | Supp-Maintenance | 0 | 10,000 | 10,000 | 0 |
| 5910 | Capital Outlay-Bldg | 0 | 60,464 | 0 | 0 |
| 5920 | Cap Out-Improvements | 0 | 0 | 0 | 14,340 |
| | **Dept 6102-Major Repa Totals** | **0** | **133,464** | **363,454** | **253,889** |
| | **Department: 6103-Utilities** | | | | |
| 5332 | Professional Svcs-Oth | 0 | 5,000 | 5,000 | 5,000 |
| 5380 | Utilities-Electricity | 525,000 | 575,000 | 745,261 | 514,931 |
| 5381 | Utilities-Natural Gas | 63,000 | 100,000 | 130,000 | 63,001 |
| 5382 | Utilities-Water&Sewer | 33,000 | 50,000 | 55,000 | 33,560 |
| | **Dept 6103-Utilities Totals** | **621,000** | **730,000** | **935,261** | **616,492** |
| | **Department Group: GRO- Grounds** | | | | |
| | **Department: 6105-Grounds** | | | | |
| 5160 | CLA-Full time | 80,947 | 75,062 | 75,062 | 76,079 |
| 5165 | CLA-Part time | 15,000 | 0 | 0 | 0 |
| 5300 | Cont Svcs-Pd Cntractr | 43,118 | 0 | 0 | 46,716 |
| 5305 | Cont Svcs-Pd Tmp Agncy | 0 | 47,909 | 32,909 | 0 |
| 5320 | Maint & Repair Svcs | 336 | 200 | 200 | 4,374 |
| 5370 | Utilities-Telephone | 0 | 5 | 5 | 0 |
| 5450 | Supp-Maintenance | 20,000 | 19,000 | 19,000 | 16,990 |
| 5461 | Supp-Office | 0 | 30 | 30 | 0 |
| 5462 | Supp-Other | 0 | 0 | 0 | 80 |
| 5550 | Postage & Delivery | 0 | 5 | 5 | 0 |

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# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5570 | Printing&Reproduction | 0 | 20 | 20 | 0 |
| | **Dept 6105-Grounds Totals** | **159,401** | **142,231** | **127,231** | **144,239** |

## Department Group: MNT- Maintenance

**Department: 6104-Maintenance**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5160 | CLA-Full time | 0 | 143,887 | 182,627 | 119,495 |
| 5300 | Cont Svcs-Pd Cntractr | 0 | 2,400 | 2,400 | 1,725 |
| 5305 | Cont Svcs-Pd Tmp Agncy | 0 | 0 | 0 | 50,961 |
| 5320 | Maint & Repair Svcs | 0 | 900 | 900 | 1,600 |
| 5370 | Utilities-Telephone | 0 | 1,680 | 1,680 | 2,032 |
| 5430 | Supp-Furn&Equip<$5000 | 0 | 3,000 | 3,000 | 1,508 |
| 5450 | Supp-Maintenance | 0 | 70,000 | 70,000 | 46,435 |
| 5461 | Supp-Office | 0 | 320 | 320 | 0 |
| 5462 | Supp-Other | 0 | 8,000 | 8,000 | 103 |
| 5550 | Postage & Delivery | 0 | 20 | 20 | 30 |
| 5570 | Printing&Reproduction | 0 | 35 | 35 | 0 |
| | **Dept 6104-Maintenanc Totals** | **0** | **230,242** | **268,982** | **223,889** |

## Department Group: PUR- Purchasing

**Department: 5123-Purchasing**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 135,872 | 121,719 | 73,700 | 73,701 |
| 5160 | CLA-Full time | 22,905 | 14,601 | 54,114 | 45,532 |
| 5165 | CLA-Part time | 3,650 | 1,500 | 1,000 | 10,069 |
| 5332 | Professional Svcs-Oth | 2,500 | 2,500 | 2,500 | 300 |
| 5350 | Rent-Equip & Other | 85,000 | 100,000 | 100,000 | 72,075 |
| 5370 | Utilities-Telephone | 30 | 30 | 30 | 0 |
| 5461 | Supp-Office | 1,000 | 1,000 | 1,000 | 605 |
| 5462 | Supp-Other | 0 | 0 | 0 | 777 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 1,030 |
| 5550 | Postage & Delivery | 100 | 100 | 50 | 85 |
| 5600 | Publ Relations&Advert | 1,500 | 1,500 | 1,200 | 1,304 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 1,188 |
| | **Dept 5123-Purchasing Totals** | **252,557** | **242,950** | **233,594** | **206,666** |

**Department: 5124-COM Press**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5350 | Rent-Equip & Other | 0 | 0 | 0 | 11,010 |
| | **Dept 5124-COM Press Totals** | **0** | **0** | **0** | **11,010** |

**Department: 5128-Cntrl Mail Deliv**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5160 | CLA-Full time | 22,530 | 21,521 | 21,521 | 14,442 |
| 5165 | CLA-Part time | 500 | 500 | 500 | 0 |
| 5320 | Maint & Repair Svcs | 1,170 | 1,300 | 1,300 | 0 |
| 5461 | Supp-Office | 500 | 500 | 350 | 427 |
| 5550 | Postage & Delivery | 10 | 10 | 10 | 0 |
| 5551 | Cent Post-Postag&Supp | 50,000 | 50,000 | 50,000 | 28,079 |
| 5552 | Cent Post-Alloc-Depts | -50,000 | -50,000 | -50,000 | -24,068 |
| | **Dept 5128-Cntrl Mail Totals** | **24,710** | **23,831** | **23,681** | **18,880** |

## Department Group: VPF- VP College & Financial Services

**Department: 5108-VP College&Fin Svcs**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5120 | ADM-Full time | 123,051 | 104,203 | 104,203 | 104,204 |
| 5160 | CLA-Full time | 53,887 | 51,324 | 51,324 | 53,654 |
| 5162 | CLA-Stipends | 0 | 0 | 0 | 858 |
| 5163 | CLA-Overload/overtime | 0 | 0 | 0 | 2,770 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5370 | Utilities-Telephone | 1,181 | 681 | 681 | 473 |
| 5461 | Supp-Office | 300 | 300 | 500 | 363 |
| 5462 | Supp-Other | 150 | 150 | 150 | 0 |
| 5502 | Dues & Subscriptions | 200 | 200 | 655 | 0 |
| 5550 | Postage & Delivery | 100 | 175 | 175 | 150 |
| 5570 | Printing&Reproduction | 1,000 | 1,600 | 1,600 | 569 |
| 5590 | Prof Development | 500 | 500 | 500 | 729 |
| 5595 | Dues&Subscrip-Bdget Sweep A | 15,500 | 15,000 | 10,000 | 0 |
| 5639 | Trvel-Budget Sweep Account | 23,725 | 18,725 | 15,000 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 6,200 | 1,200 | 1,200 | 2,113 |
| | **Dept 5108-VP College Totals** | **225,794** | **194,058** | **185,988** | **165,883** |
| | **Department: 5109-Records Mgmt** | | | | |
| 5300 | Cont Svcs-Pd Cntractr | 18,000 | 20,000 | 20,000 | 9,542 |
| 5351 | Rent-Facilities | 2,952 | 2,952 | 2,952 | 6,244 |
| | **Dept 5109-Records Mg Totals** | **20,952** | **22,952** | **22,952** | **15,786** |
| | **Department: 5110-Safety Mgmt** | | | | |
| 5140 | PRO-Full time | 10,113 | 9,596 | 9,596 | 9,596 |
| 5370 | Utilities-Telephone | 175 | 175 | 175 | 600 |
| 5461 | Supp-Office | 50 | 50 | 50 | 0 |
| 5462 | Supp-Other | 300 | 300 | 300 | 1,101 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 1,898 |
| 5550 | Postage & Delivery | 10 | 10 | 10 | 0 |
| 5570 | Printing&Reproduction | 20 | 20 | 20 | 0 |
| | **Dept 5110-Safety Mgm Totals** | **10,668** | **10,151** | **10,151** | **13,195** |
| | **Department: 5140-Energy Management** | | | | |
| 5140 | PRO-Full time | 30,338 | 28,788 | 28,788 | 28,789 |
| 5320 | Maint & Repair Svcs | 5,985 | 6,650 | 6,650 | 6,650 |
| 5332 | Professional Svcs-Oth | 120,360 | 120,360 | 120,360 | 120,360 |
| 5352 | Rent-Vehicles | 0 | 0 | 0 | 310 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 22,543 | 0 |
| 5450 | Supp-Maintenance | 0 | 0 | 1,258 | 0 |
| 5462 | Supp-Other | 50 | 50 | 50 | 0 |
| 5570 | Printing&Reproduction | 100 | 100 | 100 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 2,457 |
| | **Dept 5140-Energy Man Totals** | **156,833** | **155,948** | **179,749** | **158,566** |
| | **Department: 5141-Emergency Management** | | | | |
| 5140 | PRO-Full time | 0 | 0 | 79,968 | 79,743 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 250 | 121 |
| 5461 | Supp-Office | 0 | 0 | 0 | 80 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 185 |
| 5570 | Printing&Reproduction | 0 | 0 | 0 | 1,235 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 2,176 |
| | **Dept 5141-Emergency Totals** | **0** | **0** | **80,218** | **83,540** |
| | **Dept. Lead 5000-VP Fiscal Totals** | **9,494,147** | **10,346,924** | **10,525,704** | **15,359,455** |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail

## Area: 6000-VP Institutional Advancement

### Department Group: FNT- COM Foundation Dept

**Department: 5145-COM Foundation Dept**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 0 | 0 | 59,039 | 0 |
| 5160 | CLA-Full time | 50,880 | 48,596 | 44,936 | 47,376 |
| 5165 | CLA-Part time | 0 | 0 | 0 | 447 |
| 5320 | Maint & Repair Svcs | 7,519 | 7,855 | 7,855 | 0 |
| 5370 | Utilities-Telephone | 5 | 5 | 5 | 0 |
| 5461 | Supp-Office | 1,000 | 250 | 250 | 306 |
| 5462 | Supp-Other | 0 | 0 | 0 | 1,106 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 7,855 |
| 5550 | Postage & Delivery | 1,000 | 1,000 | 775 | 420 |
| 5570 | Printing&Reproduction | 3,200 | 2,200 | 1,500 | 2,400 |
| 5622 | Special Proj & Svcs | 20,000 | 20,000 | 0 | 8,377 |
| | **Dept 5145-COM Founda Totals** | **83,604** | **79,906** | **114,360** | **68,287** |

### Department Group: GRT- Grant Department

**Department: 5143-Grant Development Dept**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 0 | 0 | 54,584 | 28,857 |
| 5370 | Utilities-Telephone | 0 | 0 | 2 | 0 |
| 5461 | Supp-Office | 0 | 0 | 75 | 0 |
| 5462 | Supp-Other | 0 | 0 | 0 | 447 |
| 5550 | Postage & Delivery | 0 | 0 | 5 | 1 |
| 5570 | Printing&Reproduction | 0 | 0 | 50 | 0 |
| | **Dept 5143-Grant Deve Totals** | **0** | **0** | **54,716** | **29,305** |

### Department Group: MCR- Membership and Community Recreat

**Department: 2207-Membership and Community Recreation**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5105 | FAC-Part time | 0 | 0 | 33,500 | 6,937 |
| 5140 | PRO-Full time | 0 | 0 | 59,644 | 20,530 |
| 5160 | CLA-Full time | 0 | 0 | 39,541 | 15,466 |
| 5461 | Supp-Office | 0 | 0 | 200 | 0 |
| 5462 | Supp-Other | 0 | 0 | 8,000 | 3,000 |
| 5570 | Printing&Reproduction | 0 | 0 | 575 | 30 |
| 5600 | Publ Relations&Advert | 0 | 0 | 0 | 1,588 |
| | **Dept 2207-Membership Totals** | **0** | **0** | **141,460** | **47,551** |

### Department Group: MLC- Multi Cultural Department

**Department: 1136-Multi Cultural Department**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5461 | Supp-Office | 0 | 0 | 250 | 0 |
| 5462 | Supp-Other | 0 | 0 | 200 | 1,338 |
| 5465 | Supp-from Media Svcs | 0 | 0 | 75 | 0 |
| 5550 | Postage & Delivery | 0 | 0 | 0 | 7 |
| 5570 | Printing&Reproduction | 0 | 0 | 1,500 | 983 |
| 5622 | Special Proj & Svcs | 0 | 0 | 18,240 | 13,483 |
| | **Dept 1136-Multi Cult Totals** | **0** | **0** | **20,265** | **15,811** |

### Department Group: MRK- Marketing and Communications

**Department: 5146-Marketing and Communications**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5140 | PRO-Full time | 215,471 | 199,841 | 199,841 | 180,553 |
| 5145 | PRO-Part time | 18,482 | 0 | 0 | 0 |
| 5160 | CLA-Full time | 35,747 | 34,437 | 34,437 | 30,169 |

# College of the Mainland
## 2015-16 Budget
## Budget Information by Department Detail

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5300 | Cont Svcs-Pd Cntractr | 28,080 | 6,200 | 3,000 | 3,500 |
| 5352 | Rent-Vehicles | 75 | 75 | 75 | 0 |
| 5370 | Utilities-Telephone | 1,000 | 1,000 | 1,000 | 985 |
| 5461 | Supp-Office | 1,000 | 1,000 | 1,500 | 2,153 |
| 5462 | Supp-Other | 16,200 | 6,500 | 6,300 | 25,698 |
| 5502 | Dues & Subscriptions | 0 | 0 | 0 | 3,156 |
| 5550 | Postage & Delivery | 600 | 600 | 200 | 302 |
| 5570 | Printing&Reproduction | 12,000 | 12,000 | 10,000 | 2,504 |
| 5600 | Publ Relations&Advert | 222,700 | 210,700 | 240,000 | 247,068 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 2,247 |
| | **Dept 5146-Marketing Totals** | **551,355** | **472,353** | **496,353** | **498,335** |

**Department Group: OSP- Outreach and Special Projects**

**Department: 5147- Outreach and Special Projects**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5120 | ADM-Full time | 0 | 0 | 87,945 | 97,788 |
| 5145 | PRO-Part time | 0 | 0 | 5,500 | 0 |
| 5160 | CLA-Full time | 0 | 0 | 16,587 | 0 |
| 5165 | CLA-Part time | 0 | 0 | 1,000 | 7,719 |
| 5352 | Rent-Vehicles | 0 | 0 | 100 | 0 |
| 5370 | Utilities-Telephone | 0 | 0 | 4 | 0 |
| 5440 | Supp-Instructional | 0 | 0 | 200 | 200 |
| 5462 | Supp-Other | 0 | 0 | 3,000 | 2,663 |
| 5570 | Printing&Reproduction | 0 | 0 | 1,000 | 410 |
| 5622 | Special Proj & Svcs | 0 | 0 | 10,823 | 7,228 |
| 5640 | Trvel Wrk Rel-Employe | 0 | 0 | 0 | 845 |
| | **Dept 5147- Outreach Totals** | **0** | **0** | **126,159** | **116,853** |

**Department Group: VPA- VP for Institutional Advancement**

**Department: 5142-VP Institutional Advancement**

| | | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|---|
| 5120 | ADM-Full time | 112,609 | 107,326 | 104,201 | 102,923 |
| 5140 | PRO-Full time | 109,492 | 117,000 | 0 | 9,658 |
| 5145 | PRO-Part time | 0 | 0 | 0 | 2,675 |
| 5160 | CLA-Full time | 52,318 | 49,829 | 42,983 | 40,733 |
| 5165 | CLA-Part time | 11,400 | 11,400 | 0 | 4,631 |
| 5332 | Professional Svcs-Oth | 0 | 0 | 0 | 10,299 |
| 5352 | Rent-Vehicles | 173 | 173 | 73 | 0 |
| 5370 | Utilities-Telephone | 475 | 475 | 10 | 114 |
| 5420 | Supp-Cmp Hardwr<$5000 | 0 | 0 | 0 | 2,138 |
| 5430 | Supp-Furn&Equip<$5000 | 4,043 | 0 | 0 | 0 |
| 5461 | Supp-Office | 1,475 | 1,475 | 300 | 5,683 |
| 5462 | Supp-Other | 4,125 | 3,375 | 375 | 2,255 |
| 5502 | Dues & Subscriptions | 2,300 | 1,200 | 400 | 1,805 |
| 5550 | Postage & Delivery | 1,500 | 600 | 125 | 744 |
| 5570 | Printing&Reproduction | 4,500 | 2,000 | 200 | 283 |
| 5595 | Dues&Subscrip-Bdget Sweep A | 10,000 | 10,000 | 10,000 | 0 |
| 5622 | Special Proj & Svcs | 30,823 | 10,823 | 0 | 0 |
| 5639 | Trvel-Budget Sweep Account | 15,000 | 15,000 | 15,000 | 0 |
| 5640 | Trvel Wrk Rel-Employe | 4,500 | 4,500 | 4,500 | 9,344 |
| | **Dept 5142-VP Institu Totals** | **364,733** | **335,176** | **178,167** | **193,285** |
| | **Dept. Lead 6000-VP Institu Totals** | **999,692** | **887,435** | **1,131,480** | **969,427** |

# College of the Mainland
## 2015-16 Budget
## Budget Information by Department Detail

| | 2015-16 Budget | 2014-15 Budget | 2013-14 Budget | 2013-14 Actual |
|---|---|---|---|---|
| Totals: | 31,900,000 | 32,177,164 | 32,820,721 | 36,810,930 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail with Positions

## Area: 2000-President

### Department Group: COP- Campus Police

#### Department: 5151-Campus Police

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5140 | PRO-Full time | Chief of Police | 73,699 |
| 5140 | PRO-Full time | Police Lieutenant | 63,813 |
| 5140 | PRO-Full time | Police Sergeant | 51,914 |
| 5142 | PRO-Stipends | | 4,800 |
| 5160 | CLA-Full time | Police Officer | 38,350 |
| 5160 | CLA-Full time | Police Dispatch Telecommunic | 36,819 |
| 5160 | CLA-Full time | Police Officer | 33,081 |
| 5160 | CLA-Full time | Police Officer | 47,166 |
| 5160 | CLA-Full time | Police Officer | 41,906 |
| 5160 | CLA-Full time | Police Officer | 49,888 |
| 5162 | CLA-Stipends | | 9,000 |
| 5165 | CLA-Part time | | 62,000 |
| 5320 | Maint & Repair Svcs | | 12,600 |
| 5332 | Professional Svcs-Oth | | 375 |
| 5370 | Utilities-Telephone | | 2,800 |
| 5461 | Supp-Office | | 375 |
| 5462 | Supp-Other | | 2,134 |
| 5512 | Insur-Prof Liability | | 12,000 |
| 5550 | Postage & Delivery | | 75 |
| 5570 | Printing&Reproduction | | 550 |
| | **Dept 5151-Campus Pol Totals** | | **543,345** |

### Department Group: HRT- Human Resources

#### Department: 5113-Human Resources

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5140 | PRO-Full time | Executive Director of Human R | 94,772 |
| 5140 | PRO-Full time | Director of Diversity & Equity | 92,996 |
| 5140 | PRO-Full time | Human Resources Generalist II | 45,130 |
| 5160 | CLA-Full time | Human Resources Generalist I | 33,724 |
| 5160 | CLA-Full time | Administrative Assistant V | 40,165 |
| 5165 | CLA-Part time | | 2,500 |
| 5320 | Maint & Repair Svcs | | 38,520 |
| 5332 | Professional Svcs-Oth | | 22,075 |
| 5461 | Supp-Office | | 2,100 |
| 5462 | Supp-Other | | 2,100 |
| 5550 | Postage & Delivery | | 150 |
| 5570 | Printing&Reproduction | | 415 |
| 5600 | Publ Relations&Advert | | 28,000 |
| 5622 | Special Proj & Svcs | | 13,572 |
| 5656 | Trvel Wrk Rel-Interview | | 2,500 |
| | **Dept 5113-Human Reso Totals** | | **418,719** |

### Department Group: ITS- Information Technology Services

#### Department: 3516-Information Technology Serv

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5120 | ADM-Full time | Chief Information Officer | 103,560 |
| 5140 | PRO-Full time | Senior Network Engineer | 76,505 |
| 5140 | PRO-Full time | Research Analyst for Reporting | 52,273 |
| 5140 | PRO-Full time | Research Analyst | 52,273 |
| 5140 | PRO-Full time | Senior Programmer/Analyst | 81,164 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5140 | PRO-Full time | Director of End User Support S | 65,225 |
| 5140 | PRO-Full time | Network Operations Manager | 86,107 |
| 5140 | PRO-Full time | Institutional Research | 77,882 |
| 5140 | PRO-Full time | Director of Enterprise Systems | 82,625 |
| 5140 | PRO-Full time | Systems Administrator I | 53,841 |
| 5140 | PRO-Full time | Technical Trainer | 60,651 |
| 5160 | CLA-Full time | Administrative Assistant V | 50,880 |
| 5160 | CLA-Full time | Computer Support Specialist | 39,062 |
| 5160 | CLA-Full time | Computer Support Specialist | 39,062 |
| 5160 | CLA-Full time | Research Assistant | 40,268 |
| 5160 | CLA-Full time | Telecommunications Operator | 36,882 |
| 5165 | CLA-Part time | | 21,424 |
| 5300 | Cont Svcs-Pd Cntractr | | 59,400 |
| 5320 | Maint & Repair Svcs | | 462,705 |
| 5370 | Utilities-Telephone | | 20,000 |
| 5371 | Cent Tele-Trunk Chrge | | 96,728 |
| 5372 | Cent Tel-Billings | | 142,000 |
| 5373 | Cent Tel-Alloc-Depts | | -142,000 |
| 5374 | Cent Tel-Misc Phone Exp | | 30,000 |
| 5461 | Supp-Office | | 600 |
| 5550 | Postage & Delivery | | 35 |
| 5570 | Printing&Reproduction | | 10,500 |
| 5805 | Leases | | 202,000 |
| | **Dept 3516-Informatio Totals** | | **1,901,652** |

**Department Group: PRS- President's Office**

**Department: 5103-Self Study SACS**

| | | | |
|---|---|---|---|
| 5502 | Dues & Subscriptions | | 10,000 |
| | **Dept 5103-Self Study Totals** | | **10,000** |

**Department: 5104-Board of Trustees**

| | | | |
|---|---|---|---|
| 5461 | Supp-Office | | 250 |
| 5462 | Supp-Other | | 3,000 |
| 5502 | Dues & Subscriptions | | 3,400 |
| 5550 | Postage & Delivery | | 11 |
| 5641 | Trvel Wrk Rel-Non-Emp | | 24,000 |
| | **Dept 5104-Board of T Totals** | | **30,661** |

**Department: 5105-Presidents Office**

| | | | |
|---|---|---|---|
| 5120 | ADM-Full time | President | 199,650 |
| 5122 | ADM-Stipends | | 11,640 |
| 5160 | CLA-Full time | Executive Administrative Assist | 55,457 |
| 5160 | CLA-Full time | Administrative Assistant II | 39,128 |
| 5163 | CLA-Overload/overtime | | 600 |
| 5165 | CLA-Part time | | 7,000 |
| 5352 | Rent-Vehicles | | 1,500 |
| 5370 | Utilities-Telephone | | 7,335 |
| 5461 | Supp-Office | | 2,500 |
| 5462 | Supp-Other | | 200 |
| 5502 | Dues & Subscriptions | | 2,500 |
| 5550 | Postage & Delivery | | 200 |
| 5570 | Printing&Reproduction | | 336 |
| 5595 | Dues&Subscrip-Bdget Sweep A | | 15,000 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5639 | Trvel-Budget Sweep Account | | 20,000 |
| 5640 | Trvel Wrk Rel-Employe | | 15,000 |
| | **Dept 5105-Presidents Totals** | | **378,046** |
| | **Department: 5106-Internal Audit** | | |
| 5140 | PRO-Full time | Director of Internal Auditing | 77,882 |
| 5370 | Utilities-Telephone | | 5 |
| 5461 | Supp-Office | | 300 |
| 5590 | Prof Development | | 783 |
| | **Dept 5106-Internal A Totals** | | **78,970** |
| | **Department: 5107-Gen Institution** | | |
| 5163 | CLA-Overload/overtime | | 2,000 |
| 5330 | Prof Svcs-Audit | | 70,000 |
| 5331 | Prof Svcs-Legal | | 245,000 |
| 5332 | Professional Svcs-Oth | | 6,250 |
| 5462 | Supp-Other | | 18,000 |
| 5500 | Bank Fees-Credit Card | | 50,000 |
| 5502 | Dues & Subscriptions | | 42,000 |
| 5503 | Collection Fees | | 2,600 |
| 5512 | Insur-Prof Liability | | 54,636 |
| 5570 | Printing&Reproduction | | 1,000 |
| | **Dept 5107-Gen Instit Totals** | | **491,486** |
| | **Department: 5152-Emergency Management** | | |
| 5140 | PRO-Full time | Emergency Management Coor | 83,599 |
| 5461 | Supp-Office | | 300 |
| 5462 | Supp-Other | | 300 |
| 5570 | Printing&Reproduction | | 1,200 |
| | **Dept 5152-Emergency Totals** | | **85,399** |
| | **Dept. Lead 2000-President Totals** | | **3,938,278** |

## Area: 3000-VP Instruction

### Department Group: ADE- Adult Education

**Department: 1401-Adult Education**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5140 | PRO-Full time | Director of Adult Education | 70,013 |
| 5160 | CLA-Full time | Administrative Assistant III | 45,283 |
| 5160 | CLA-Full time | Program Coordinator | 32,297 |
| 5370 | Utilities-Telephone | | 145 |
| 5440 | Supp-Instructional | | 2,400 |
| 5461 | Supp-Office | | 2,776 |
| 5462 | Supp-Other | | 2,500 |
| 5550 | Postage & Delivery | | 200 |
| 5570 | Printing&Reproduction | | 400 |
| | **Dept 1401-Adult Educ Totals** | | **156,014** |

### Department Group: BCE- Business & Computer Education

**Department: 1103-Accting-Credit**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 32,445 |
| 5100 | FAC-Full time | Faculty | 66,740 |
| 5102 | FAC-Stipends | | 8,000 |
| 5103 | FAC-Overload/overtime | | 4,170 |
| 5104 | FAC-Summer | | 6,480 |
| 5105 | FAC-Part time | | 4,000 |
| 5370 | Utilities-Telephone | | 1 |
| 5440 | Supp-Instructional | | 100 |
| 5461 | Supp-Office | | 80 |
| 5570 | Printing&Reproduction | | 90 |
| | **Dept 1103-Accting-Cr Totals** | | **122,106** |

**Department: 1104-Gen Bus-Credit**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 25,575 |
| 5104 | FAC-Summer | | 4,440 |
| 5105 | FAC-Part time | | 7,200 |
| 5320 | Maint & Repair Svcs | | 293 |
| 5370 | Utilities-Telephone | | 1 |
| 5440 | Supp-Instructional | | 200 |
| 5461 | Supp-Office | | 100 |
| | **Dept 1104-Gen Bus-Cr Totals** | | **37,809** |

**Department: 1107-C.I.S.**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 27,947 |
| 5100 | FAC-Full time | Faculty | 55,894 |
| 5103 | FAC-Overload/overtime | | 7,500 |
| 5104 | FAC-Summer | | 4,000 |
| 5105 | FAC-Part time | | 22,000 |
| 5440 | Supp-Instructional | | 500 |
| 5461 | Supp-Office | | 100 |
| 5463 | Supp-Testing | | 4,631 |
| 5550 | Postage & Delivery | | 5 |
| 5570 | Printing&Reproduction | | 30 |
| | **Dept 1107-C.I.S. Totals** | | **122,607** |

**Department: 1203-Bus Tech**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 27,947 |
| 5104 | FAC-Summer | | 4,940 |
| 5105 | FAC-Part time | | 33,800 |
| 5320 | Maint & Repair Svcs | | 293 |
| 5440 | Supp-Instructional | | 45 |
| 5461 | Supp-Office | | 80 |
| 5570 | Printing&Reproduction | | 25 |
| | **Dept 1203-Bus Tech Totals** | | **67,130** |

**Department: 1204-Management**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 25,575 |
| 5100 | FAC-Full time | Faculty | 32,445 |
| 5370 | Utilities-Telephone | | 2 |
| 5440 | Supp-Instructional | | 75 |
| 5461 | Supp-Office | | 100 |
| 5570 | Printing&Reproduction | | 25 |
| | **Dept 1204-Management Totals** | | **58,222** |

**Department: 1213-Drafting**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 45,446 |
| 5103 | FAC-Overload/overtime | | 2,390 |
| 5105 | FAC-Part time | | 9,740 |
| 5320 | Maint & Repair Svcs | | 1,938 |
| 5440 | Supp-Instructional | | 300 |
| 5461 | Supp-Office | | 75 |
| 5550 | Postage & Delivery | | 25 |
| 5570 | Printing&Reproduction | | 500 |
| | **Dept 1213-Drafting Totals** | | **60,414** |

**Department: 1215-Graphic Arts**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 48,220 |
| 5100 | FAC-Full time | Faculty | 55,894 |
| 5104 | FAC-Summer | | 3,440 |
| 5105 | FAC-Part time | | 5,475 |
| 5320 | Maint & Repair Svcs | | 3,600 |
| 5370 | Utilities-Telephone | | 1 |
| 5440 | Supp-Instructional | | 1,000 |
| 5461 | Supp-Office | | 125 |
| 5550 | Postage & Delivery | | 5 |
| 5570 | Printing&Reproduction | | 150 |
| | **Dept 1215-Graphic Ar Totals** | | **117,910** |

**Department: 1216-Networking**

| | | | |
|---|---|---|---|
| 5105 | FAC-Part time | | 30,500 |
| 5370 | Utilities-Telephone | | 5 |
| 5440 | Supp-Instructional | | 200 |
| 5462 | Supp-Other | | 40 |
| 5463 | Supp-Testing | | 6,345 |
| | **Dept 1216-Networking Totals** | | **37,090** |

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

| | | | |
|---|---|---|---|
| 5160 | CLA-Full time | Administrative Assistant V | 41,370 |
| 5370 | Utilities-Telephone | | 2 |
| 5461 | Supp-Office | | 750 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5550 | Postage & Delivery | | 20 |
| 5570 | Printing&Reproduction | | 100 |
| 5622 | Special Proj & Svcs | | 3,200 |
| | **Dept 3204-Adm-C.I.D. Totals** | | **45,442** |

## Department Group: CDE- Child Dev/Ed

### Department: 1210-Child Develop

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty (VACANT) | 52,685 |
| 5105 | FAC-Part time | | 18,000 |
| 5142 | PRO-Stipends | | 2,000 |
| 5370 | Utilities-Telephone | | 8 |
| 5440 | Supp-Instructional | | 500 |
| 5461 | Supp-Office | | 1,075 |
| 5462 | Supp-Other | | 100 |
| 5550 | Postage & Delivery | | 125 |
| 5570 | Printing&Reproduction | | 250 |
| 5642 | COM Vehicle Use | | 250 |
| | **Dept 1210-Child Deve Totals** | | **74,993** |

### Department: 1211-Child Develop Lab

| | | | |
|---|---|---|---|
| 5140 | PRO-Full time | Child Development Lead Teach | 39,489 |
| 5140 | PRO-Full time | Lab School Director & Coordina | 64,126 |
| 5140 | PRO-Full time | Child Development Lead Teach | 45,779 |
| 5160 | CLA-Full time | Child Development Specialist | 42,000 |
| 5160 | CLA-Full time | Child Development Specialist | 43,260 |
| 5160 | CLA-Full time | Child Development Specialist | 42,000 |
| 5160 | CLA-Full time | Child Development Specialist | 33,156 |
| 5160 | CLA-Full time | Child Develop Lab Assistant | 29,678 |
| 5165 | CLA-Part time | | 10,000 |
| 5320 | Maint & Repair Svcs | | 113 |
| 5440 | Supp-Instructional | | 650 |
| 5462 | Supp-Other | | 100 |
| 5512 | Insur-Prof Liability | | 366 |
| 5622 | Special Proj & Svcs | | 1,900 |
| | **Dept 1211-Child Deve Totals** | | **352,617** |

## Department Group: CED- Continuing Ed

### Department: 1208-HVAC-NonCR

| | | | |
|---|---|---|---|
| 5105 | FAC-Part time | | 25,000 |
| 5440 | Supp-Instructional | | 4,500 |
| 5570 | Printing&Reproduction | | 200 |
| | **Dept 1208-HVAC-NonCR Totals** | | **29,700** |

### Department: 1217-Bus Ed-NonCR

| | | | |
|---|---|---|---|
| 5105 | FAC-Part time | | 20,500 |
| 5440 | Supp-Instructional | | 350 |
| | **Dept 1217-Bus Ed-Non Totals** | | **20,850** |

### Department: 1228-Millwrt/Mach-NonCR

| | | | |
|---|---|---|---|
| 5105 | FAC-Part time | | 52,229 |
| 5440 | Supp-Instructional | | 10,500 |
| 5570 | Printing&Reproduction | | 260 |
| | **Dept 1228-Millwrt/Ma Totals** | | **62,989** |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| **Department: 1229-Electrical-NonCR** | | | |
| 5105 | FAC-Part time | | 4,000 |
| | **Dept 1229-Electrical Totals** | | **4,000** |
| **Department: 1307-Allied Health CE** | | | |
| 5105 | FAC-Part time | | 79,195 |
| 5140 | PRO-Full time | Director of CE Allied Health Pro | 64,126 |
| 5160 | CLA-Full time | Administrative Assistant V | 43,890 |
| 5300 | Cont Svcs-Pd Cntractr | | 2,250 |
| 5420 | Supp-Cmp Hardwr<$5000 | | 465 |
| 5440 | Supp-Instructional | | 18,000 |
| 5461 | Supp-Office | | 2,500 |
| 5462 | Supp-Other | | 20 |
| 5463 | Supp-Testing | | 18,982 |
| 5550 | Postage & Delivery | | 150 |
| 5570 | Printing&Reproduction | | 1,000 |
| | **Dept 1307-Allied Hea Totals** | | **230,578** |
| **Department: 2112-Senior Adult Dept** | | | |
| 5105 | FAC-Part time | | 89,344 |
| 5140 | PRO-Full time | Director of Lifelong Learning | 74,277 |
| 5160 | CLA-Full time | Administrative Assistant III | 37,892 |
| 5165 | CLA-Part time | | 16,595 |
| 5370 | Utilities-Telephone | | 4 |
| 5440 | Supp-Instructional | | 1,200 |
| 5461 | Supp-Office | | 1,150 |
| 5462 | Supp-Other | | 700 |
| 5550 | Postage & Delivery | | 1,500 |
| 5570 | Printing&Reproduction | | 2,000 |
| | **Dept 2112-Senior Adu Totals** | | **224,662** |
| **Department: 3401-Dean Cont Ed** | | | |
| 5120 | ADM-Full time | Dean of Workforce & Continui | 92,465 |
| 5140 | PRO-Full time | Director of CE Industrial Workf | 62,206 |
| 5140 | PRO-Full time | Associate Director of CE Trainin | 72,113 |
| 5160 | CLA-Full time | Administrative Assistant IV | 40,199 |
| 5160 | CLA-Full time | Administrative Assistant IV | 40,199 |
| 5160 | CLA-Full time | Administrative Assistant IV | 41,405 |
| 5160 | CLA-Full time | Administrative Assistant V | 52,407 |
| 5160 | CLA-Full time | Administrative Assistant V | 42,611 |
| 5165 | CLA-Part time | | 7,500 |
| 5370 | Utilities-Telephone | | 10 |
| 5461 | Supp-Office | | 3,500 |
| 5462 | Supp-Other | | 1,000 |
| 5550 | Postage & Delivery | | 150 |
| 5570 | Printing&Reproduction | | 30,000 |
| 5600 | Publ Relations&Advert | | 7,000 |
| | **Dept 3401-Dean Cont Totals** | | **492,765** |
| **Department: 5119-LC Ctr Admin** | | | |
| 5160 | CLA-Full time | Administrative Assistant I | 37,924 |
| 5165 | CLA-Part time | | 16,500 |
| 5370 | Utilities-Telephone | | 3,850 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5440 | Supp-Instructional | | 50 |
| 5461 | Supp-Office | | 1,000 |
| 5550 | Postage & Delivery | | 5 |
| 5570 | Printing&Reproduction | | 10 |
| | **Dept 5119-LC Ctr Adm Totals** | | **59,339** |

## Department Group: CHS- Collegiate High School

**Department: 1227-Collegiate H.S.-CR**

| | | | |
|---|---|---|---|
| 5140 | PRO-Full time | Director of Collegiate High Sch | 76,505 |
| 5160 | CLA-Full time | Administrative Assistant III | 37,892 |
| 5370 | Utilities-Telephone | | 14 |
| 5461 | Supp-Office | | 698 |
| 5462 | Supp-Other | | 100 |
| 5550 | Postage & Delivery | | 10 |
| 5570 | Printing&Reproduction | | 276 |
| 5630 | Stu Develop & Events | | 700 |
| | **Dept 1227-Collegiate Totals** | | **116,195** |

## Department Group: COS- Cosmetology

**Department: 1301-Cosmetology**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 66,037 |
| 5100 | FAC-Full time | Faculty | 50,612 |
| 5100 | FAC-Full time | Faculty | 49,667 |
| 5100 | FAC-Full time | Faculty | 66,037 |
| 5103 | FAC-Overload/overtime | | 5,000 |
| 5105 | FAC-Part time | | 89,000 |
| 5160 | CLA-Full time | Administrative Assistant V | 37,892 |
| 5440 | Supp-Instructional | | 18,500 |
| 5461 | Supp-Office | | 1,500 |
| 5550 | Postage & Delivery | | 35 |
| 5570 | Printing&Reproduction | | 300 |
| 5622 | Special Proj & Svcs | | 225 |
| | **Dept 1301-Cosmetolog Totals** | | **384,805** |

## Department Group: DCD- Dual Credit Department

**Department: 4133-Dual Credit Dept**

| | | | |
|---|---|---|---|
| 5102 | FAC-Stipends | | 5,820 |
| 5140 | PRO-Full time | Director of Dual Credit | 74,277 |
| 5140 | PRO-Full time | Dual Credit Advisor | 45,130 |
| 5160 | CLA-Full time | Administrative Assistant III | 42,684 |
| 5370 | Utilities-Telephone | | 5 |
| 5461 | Supp-Office | | 1,000 |
| 5550 | Postage & Delivery | | 300 |
| 5570 | Printing&Reproduction | | 3,000 |
| 5622 | Special Proj & Svcs | | 1,000 |
| | **Dept 4133-Dual Credi Totals** | | **173,216** |

## Department Group: DET- Distance Ed

**Department: 1110-Distance Ed**

| | | | |
|---|---|---|---|
| 5140 | PRO-Full time | Instructional Designer I | 53,841 |
| 5140 | PRO-Full time | Director of Educational Techno | 67,974 |
| 5140 | PRO-Full time | Instructional Designer I | 55,457 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5140 | PRO-Full time | Blackboard Administrator | 47,837 |
| 5160 | CLA-Full time | Administrative Assistant III | 17,874 |
| 5320 | Maint & Repair Svcs | | 79,650 |
| 5421 | Supp-Cmp Softwr<$5000 | | 1,032 |
| 5461 | Supp-Office | | 825 |
| | **Dept 1110-Distance E Totals** | | **324,490** |

**Department: 1113-Virtual College TX**

| | | | |
|---|---|---|---|
| 5622 | Special Proj & Svcs | | 1,000 |
| | **Dept 1113-Virtual Co Totals** | | **1,000** |

**Department: 3504-Instr Tech Department**

| | | | |
|---|---|---|---|
| 5140 | PRO-Full time | Media Support Specialist II | 47,837 |
| 5160 | CLA-Full time | Administrative Assistant III | 17,874 |
| 5160 | CLA-Full time | Media Support Specialist I | 37,892 |
| 5320 | Maint & Repair Svcs | | 450 |
| 5370 | Utilities-Telephone | | 8 |
| 5430 | Supp-Furn&Equip<$5000 | | 23,510 |
| 5461 | Supp-Office | | 600 |
| 5462 | Supp-Other | | 2,480 |
| 5466 | MED-Alloc to depts | | -1,350 |
| 5550 | Postage & Delivery | | 10 |
| 5570 | Printing&Reproduction | | 75 |
| 5610 | Royalty/License Pymts | | 568 |
| | **Dept 3504-Instr Tech Totals** | | **129,954** |

## Department Group: DGE- Dean Gen ED

**Department: 3109-Dean Gen Ed**

| | | | |
|---|---|---|---|
| 5102 | FAC-Stipends | | 5,820 |
| 5120 | ADM-Full time | Dean of Academic Programs | 89,772 |
| 5160 | CLA-Full time | Administrative Assistant V | 40,165 |
| 5461 | Supp-Office | | 500 |
| 5462 | Supp-Other | | 300 |
| 5550 | Postage & Delivery | | 25 |
| 5570 | Printing&Reproduction | | 150 |
| 5640 | Trvel Wrk Rel-Employe | | 4,000 |
| | **Dept 3109-Dean Gen E Totals** | | **140,732** |

## Department Group: HUM- Humanities

**Department: 1102-Acad Succ Re/Wr**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 51,150 |
| 5100 | FAC-Full time | Faculty | 51,150 |
| 5103 | FAC-Overload/overtime | | 3,500 |
| 5104 | FAC-Summer | | 10,000 |
| 5105 | FAC-Part time | | 10,000 |
| 5165 | CLA-Part time | | 5,500 |
| 5320 | Maint & Repair Svcs | | 468 |
| 5370 | Utilities-Telephone | | 5 |
| 5440 | Supp-Instructional | | 1,000 |
| 5461 | Supp-Office | | 1,800 |
| 5463 | Supp-Testing | | 45 |
| 5550 | Postage & Delivery | | 5 |
| 5570 | Printing&Reproduction | | 600 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| | **Dept 1102-Acad Succ Totals** | | **135,223** |
| | **Department: 1112-Humanities** | | |
| 5100 | FAC-Full time | Faculty | 46,810 |
| 5100 | FAC-Full time | Faculty (VACANT) | 54,265 |
| 5100 | FAC-Full time | Faculty | 62,817 |
| 5100 | FAC-Full time | Faculty | 60,987 |
| 5100 | FAC-Full time | Faculty | 51,150 |
| 5100 | FAC-Full time | Faculty | 61,165 |
| 5100 | FAC-Full time | Faculty | 49,661 |
| 5100 | FAC-Full time | Faculty | 49,661 |
| 5100 | FAC-Full time | Faculty | 51,077 |
| 5100 | FAC-Full time | Faculty | 59,211 |
| 5100 | FAC-Full time | Faculty | 52,685 |
| 5100 | FAC-Full time | Faculty | 52,685 |
| 5100 | FAC-Full time | Faculty | 46,810 |
| 5102 | FAC-Stipends | | 8,000 |
| 5103 | FAC-Overload/overtime | | 24,000 |
| 5104 | FAC-Summer | | 58,800 |
| 5105 | FAC-Part time | | 43,000 |
| 5160 | CLA-Full time | Administrative Assistant V | 41,370 |
| 5300 | Cont Svcs-Pd Cntractr | | 13,770 |
| 5352 | Rent-Vehicles | | 1,000 |
| 5370 | Utilities-Telephone | | 10 |
| 5440 | Supp-Instructional | | 400 |
| 5460 | Supp-from Media Svcs | | 200 |
| 5461 | Supp-Office | | 4,000 |
| 5462 | Supp-Other | | 600 |
| 5465 | Supp-from Media Svcs | | 10 |
| 5550 | Postage & Delivery | | 40 |
| 5570 | Printing&Reproduction | | 200 |
| 5642 | COM Vehicle Use | | 100 |
| | **Dept 1112-Humanities Totals** | | **894,484** |
| | **Department Group: ITL- Instructional Tech Lab Mgrs** | | |
| | **Department: 3505-Instr Tech Lab Mgrs** | | |
| 5140 | PRO-Full time | Lab Manager | 57,120 |
| 5140 | PRO-Full time | Supervisor, ITL Department | 66,106 |
| 5160 | CLA-Full time | Computer Lab Assistant I | 30,014 |
| 5160 | CLA-Full time | Computer Lab Assistant I | 32,797 |
| 5160 | CLA-Full time | Computer Lab Assistant II | 33,724 |
| 5160 | CLA-Full time | Laboratory Assistant I | 46,761 |
| 5160 | CLA-Full time | Laboratory Assistant II | 48,082 |
| 5160 | CLA-Full time | Laboratory Assistant III | 50,967 |
| 5165 | CLA-Part time | | 15,450 |
| 5440 | Supp-Instructional | | 1,000 |
| 5461 | Supp-Office | | 6,400 |
| | **Dept 3505-Instr Tech Totals** | | **388,421** |
| | **Department Group: ITT- Industrial Tech** | | |
| | **Department: 1218-Welding-Cred** | | |
| 5100 | FAC-Full time | Faculty | 58,673 |
| 5100 | FAC-Full time | Faculty | 66,037 |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail with Positions

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 66,037 |
| 5100 | FAC-Full time | Faculty | 77,900 |
| 5105 | FAC-Part time | | 54,000 |
| 5165 | CLA-Part time | | 34,200 |
| 5320 | Maint & Repair Svcs | | 4,500 |
| 5430 | Supp-Furn&Equip<$5000 | | 10,000 |
| 5440 | Supp-Instructional | | 100,000 |
| 5461 | Supp-Office | | 100 |
| 5462 | Supp-Other | | 450 |
| 5570 | Printing&Reproduction | | 300 |
| | **Dept 1218-Welding-Cr Totals** | | **472,197** |

**Department: 1219-Process Tech**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 57,167 |
| 5100 | FAC-Full time | Faculty | 66,477 |
| 5100 | FAC-Full time | Faculty | 72,641 |
| 5100 | FAC-Full time | Faculty | 64,541 |
| 5100 | FAC-Full time | Faculty | 58,673 |
| 5102 | FAC-Stipends | | 8,000 |
| 5103 | FAC-Overload/overtime | | 26,000 |
| 5105 | FAC-Part time | | 130,000 |
| 5320 | Maint & Repair Svcs | | 13,050 |
| 5370 | Utilities-Telephone | | 5 |
| 5440 | Supp-Instructional | | 6,000 |
| 5461 | Supp-Office | | 1,750 |
| 5462 | Supp-Other | | 125 |
| 5550 | Postage & Delivery | | 160 |
| 5570 | Printing&Reproduction | | 100 |
| | **Dept 1219-Process Te Totals** | | **504,689** |

**Department: 3205-Adm-Ind Tech**

| | | | |
|---|---|---|---|
| 5160 | CLA-Full time | Administrative Assistant III | 40,233 |
| 5461 | Supp-Office | | 300 |
| 5630 | Stu Develop & Events | | 1,500 |
| | **Dept 3205-Adm-Ind Te Totals** | | **42,033** |

## Department Group: LIB- Library

**Department: 3503-Library**

| | | | |
|---|---|---|---|
| 5140 | PRO-Full time | Librarian | 68,089 |
| 5140 | PRO-Full time | Librarian | 51,593 |
| 5140 | PRO-Full time | Director of Library | 74,277 |
| 5140 | PRO-Full time | Library Circulation Manager | 50,708 |
| 5160 | CLA-Full time | Administrative Assistant IV | 41,405 |
| 5160 | CLA-Full time | Library Technician I | 32,769 |
| 5160 | CLA-Full time | Library Technician II | 33,724 |
| 5165 | CLA-Part time | | 36,000 |
| 5320 | Maint & Repair Svcs | | 6,519 |
| 5440 | Supp-Instructional | | 4,466 |
| 5460 | Supp-from Media Svcs | | 600 |
| 5461 | Supp-Office | | 3,000 |
| 5462 | Supp-Other | | 5,000 |
| 5502 | Dues & Subscriptions | | 56,822 |
| 5550 | Postage & Delivery | | 325 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5570 | Printing&Reproduction | | 140 |
| 5622 | Special Proj & Svcs | | 2,510 |
| 5905 | Cap Out-Library Books | | 52,000 |
| | **Dept 3503-Library Totals** | | **519,947** |

**Department Group: MSC- Math/Science**

**Department: 1101-Acad Succ Math**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 49,661 |
| 5100 | FAC-Full time | Faculty | 52,685 |
| 5100 | FAC-Full time | Faculty | 49,661 |
| 5100 | FAC-Full time | Faculty | 48,214 |
| 5100 | FAC-Full time | Faculty | 49,661 |
| 5100 | FAC-Full time | Faculty | 49,661 |
| 5103 | FAC-Overload/overtime | | 10,000 |
| 5104 | FAC-Summer | | 16,200 |
| 5105 | FAC-Part time | | 70,000 |
| 5140 | PRO-Full time | Tutor/Mentor | 40,906 |
| 5140 | PRO-Full time | Tutor/Mentor | 53,887 |
| 5165 | CLA-Part time | | 25,000 |
| 5320 | Maint & Repair Svcs | | 1,620 |
| 5370 | Utilities-Telephone | | 1 |
| 5440 | Supp-Instructional | | 1,300 |
| 5461 | Supp-Office | | 1,950 |
| 5463 | Supp-Testing | | 810 |
| 5550 | Postage & Delivery | | 10 |
| 5570 | Printing&Reproduction | | 250 |
| | **Dept 1101-Acad Succ Totals** | | **521,477** |

**Department: 1114-Math**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 77,481 |
| 5100 | FAC-Full time | Faculty | 57,571 |
| 5100 | FAC-Full time | Faculty | 70,700 |
| 5102 | FAC-Stipends | | 8,000 |
| 5103 | FAC-Overload/overtime | | 10,000 |
| 5104 | FAC-Summer | | 18,000 |
| 5105 | FAC-Part time | | 55,000 |
| 5300 | Cont Svcs-Pd Cntractr | | 9,450 |
| 5440 | Supp-Instructional | | 2,100 |
| 5461 | Supp-Office | | 380 |
| 5570 | Printing&Reproduction | | 35 |
| | **Dept 1114-Math Totals** | | **308,717** |

**Department: 1120-Biol&Nutrition**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 52,685 |
| 5100 | FAC-Full time | Faculty | 55,000 |
| 5100 | FAC-Full time | Faculty | 48,214 |
| 5100 | FAC-Full time | Faculty | 59,211 |
| 5100 | FAC-Full time | Faculty | 42,838 |
| 5100 | FAC-Full time | Faculty | 54,186 |
| 5100 | FAC-Full time | Faculty (VACANT) | 75,007 |
| 5103 | FAC-Overload/overtime | | 37,000 |
| 5104 | FAC-Summer | | 46,000 |
| 5105 | FAC-Part time | | 9,900 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5160 | CLA-Full time | Laboratory Assistant II | 33,724 |
| 5165 | CLA-Part time | | 7,000 |
| 5320 | Maint & Repair Svcs | | 10,881 |
| 5430 | Supp-Furn&Equip<$5000 | | 4,000 |
| 5440 | Supp-Instructional | | 36,000 |
| 5461 | Supp-Office | | 1,200 |
| 5550 | Postage & Delivery | | 50 |
| 5570 | Printing&Reproduction | | 3,000 |
| | **Dept 1120-Biol&Nutri Totals** | | **575,896** |
| | **Department: 1121-Chemistry** | | |
| 5100 | FAC-Full time | Faculty | 62,817 |
| 5100 | FAC-Full time | Faculty | 62,817 |
| 5103 | FAC-Overload/overtime | | 8,000 |
| 5104 | FAC-Summer | | 11,700 |
| 5105 | FAC-Part time | | 20,000 |
| 5165 | CLA-Part time | | 13,000 |
| 5430 | Supp-Furn&Equip<$5000 | | 550 |
| 5440 | Supp-Instructional | | 11,000 |
| 5461 | Supp-Office | | 1,800 |
| 5570 | Printing&Reproduction | | 75 |
| | **Dept 1121-Chemistry Totals** | | **191,759** |
| | **Department: 1122-Geology** | | |
| 5100 | FAC-Full time | Faculty | 27,137 |
| 5103 | FAC-Overload/overtime | | 3,720 |
| 5104 | FAC-Summer | | 3,900 |
| 5105 | FAC-Part time | | 26,400 |
| 5165 | CLA-Part time | | 6,245 |
| 5352 | Rent-Vehicles | | 600 |
| 5440 | Supp-Instructional | | 1,210 |
| 5461 | Supp-Office | | 580 |
| | **Dept 1122-Geology Totals** | | **69,792** |
| | **Department: 1123-Physics** | | |
| 5100 | FAC-Full time | Faculty | 61,077 |
| 5105 | FAC-Part time | | 42,900 |
| 5165 | CLA-Part time | | 700 |
| 5430 | Supp-Furn&Equip<$5000 | | 3,400 |
| 5440 | Supp-Instructional | | 2,250 |
| 5461 | Supp-Office | | 800 |
| 5550 | Postage & Delivery | | 20 |
| 5570 | Printing&Reproduction | | 100 |
| | **Dept 1123-Physics Totals** | | **111,247** |
| | **Department: 1135-Health and PE Credit** | | |
| 5100 | FAC-Full time | Faculty | 49,661 |
| 5100 | FAC-Full time | Faculty | 55,894 |
| 5104 | FAC-Summer | | 8,640 |
| 5105 | FAC-Part time | | 16,200 |
| 5370 | Utilities-Telephone | | 35 |
| 5440 | Supp-Instructional | | 500 |
| 5462 | Supp-Other | | 500 |
| 5570 | Printing&Reproduction | | 400 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| | **Dept 1135-Health and Totals** | | **131,830** |

**Department: 3105-Adm-Science**

| | | | |
|---|---|---|---|
| 5160 | CLA-Full time | Administrative Assistant V | 45,206 |
| 5370 | Utilities-Telephone | | 4 |
| 5461 | Supp-Office | | 1,500 |
| 5550 | Postage & Delivery | | 60 |
| 5570 | Printing&Reproduction | | 100 |
| | **Dept 3105-Adm-Scienc Totals** | | **46,870** |

**Department Group: NRS- Nursing**

**Department: 1302-Nursing-AD**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 64,890 |
| 5100 | FAC-Full time | Faculty (VACANT) | 74,160 |
| 5100 | FAC-Full time | Faculty | 62,108 |
| 5100 | FAC-Full time | Faculty | 64,890 |
| 5100 | FAC-Full time | Faculty | 66,837 |
| 5100 | FAC-Full time | Faculty | 64,890 |
| 5100 | FAC-Full time | Faculty | 59,452 |
| 5100 | FAC-Full time | Faculty | 48,946 |
| 5100 | FAC-Full time | Faculty | 73,033 |
| 5100 | FAC-Full time | Faculty | 61,165 |
| 5100 | FAC-Full time | Faculty | 73,033 |
| 5100 | FAC-Full time | Faculty | 85,972 |
| 5102 | FAC-Stipends | | 89,820 |
| 5103 | FAC-Overload/overtime | | 42,500 |
| 5105 | FAC-Part time | | 30,000 |
| 5430 | Supp-Furn&Equip<$5000 | | 2,500 |
| 5440 | Supp-Instructional | | 29,300 |
| 5460 | Supp-from Media Svcs | | 4,183 |
| 5462 | Supp-Other | | 1,000 |
| 5463 | Supp-Testing | | 88,200 |
| | **Dept 1302-Nursing-AD Totals** | | **1,086,879** |

**Department: 1303-Nursing-VN**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 74,051 |
| 5100 | FAC-Full time | Faculty (VACANT) | 69,902 |
| 5100 | FAC-Full time | Faculty | 25,214 |
| 5100 | FAC-Full time | Faculty | 58,673 |
| 5100 | FAC-Full time | Faculty | 57,344 |
| 5102 | FAC-Stipends | | 20,484 |
| 5103 | FAC-Overload/overtime | | 9,000 |
| 5105 | FAC-Part time | | 30,000 |
| 5440 | Supp-Instructional | | 1,300 |
| 5460 | Supp-from Media Svcs | | 1,000 |
| 5462 | Supp-Other | | 300 |
| 5463 | Supp-Testing | | 10,800 |
| | **Dept 1303-Nursing-VN Totals** | | **358,068** |

**Department: 3104-Nursing Administration**

| | | | |
|---|---|---|---|
| 5140 | PRO-Full time | Academic Advisor | 49,315 |
| 5140 | PRO-Full time | Director of Nursing | 103,560 |
| 5140 | PRO-Full time | Skills Lab Coordinator | 50,708 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5142 | PRO-Stipends | | 20,000 |
| 5160 | CLA-Full time | Administrative Assistant IV | 41,406 |
| 5160 | CLA-Full time | Administrative Assistant V | 42,611 |
| 5165 | CLA-Part time | | 23,000 |
| 5320 | Maint & Repair Svcs | | 1,800 |
| 5370 | Utilities-Telephone | | 210 |
| 5421 | Supp-Cmp Softwr<$5000 | | 8,800 |
| 5430 | Supp-Furn&Equip<$5000 | | 1,500 |
| 5461 | Supp-Office | | 7,675 |
| 5502 | Dues & Subscriptions | | 5,850 |
| 5550 | Postage & Delivery | | 500 |
| 5570 | Printing&Reproduction | | 3,990 |
| | **Dept 3104-Nursing Ad Totals** | | **360,925** |

**Department Group: PDA- Professional Dev Academy**

**Department: 5126-Prof Develop Acad**

| | | | |
|---|---|---|---|
| 5102 | FAC-Stipends | | 3,000 |
| 5370 | Utilities-Telephone | | 1 |
| 5440 | Supp-Instructional | | 150 |
| 5461 | Supp-Office | | 200 |
| 5550 | Postage & Delivery | | 10 |
| 5570 | Printing&Reproduction | | 25 |
| 5592 | Prof Dev-PDA-Instruct | | 100,000 |
| | **Dept 5126-Prof Devel Totals** | | **103,386** |

**Department Group: PSC- Public Service Careers**

**Department: 1115-Supp. Inst.**

| | | | |
|---|---|---|---|
| 5165 | CLA-Part time | | 38,000 |
| | **Dept 1115-Supp. Inst Totals** | | **38,000** |

**Department: 1305-Criminal Justice**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 68,741 |
| 5102 | FAC-Stipends | | 8,000 |
| 5105 | FAC-Part time | | 9,800 |
| 5370 | Utilities-Telephone | | 7 |
| 5440 | Supp-Instructional | | 250 |
| 5570 | Printing&Reproduction | | 75 |
| | **Dept 1305-Criminal J Totals** | | **86,873** |

**Department: 1306-EMS-Credit**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 66,037 |
| 5100 | FAC-Full time | Faculty | 65,890 |
| 5105 | FAC-Part time | | 120,000 |
| 5332 | Professional Svcs-Oth | | 6,875 |
| 5350 | Rent-Equip & Other | | 540 |
| 5370 | Utilities-Telephone | | 7 |
| 5440 | Supp-Instructional | | 10,800 |
| 5460 | Supp-from Media Svcs | | 500 |
| 5461 | Supp-Office | | 20 |
| 5462 | Supp-Other | | 15,600 |
| 5570 | Printing&Reproduction | | 2,700 |
| 5622 | Special Proj & Svcs | | 1,500 |
| | **Dept 1306-EMS-Credit Totals** | | **290,469** |

# College of the Mainland
# 2015-16 Budget
# Budget Information by Department Detail with Positions

| | | Position | 2015-16 Budget |
|---|---|---|---|
| **Department: 1308-Fire Tech** | | | |
| 5100 | FAC-Full time | Faculty | 64,541 |
| 5105 | FAC-Part time | | 173,550 |
| 5320 | Maint & Repair Svcs | | 13,500 |
| 5351 | Rent-Facilities | | 6,900 |
| 5352 | Rent-Vehicles | | 500 |
| 5370 | Utilities-Telephone | | 30 |
| 5430 | Supp-Furn&Equip<$5000 | | 9,000 |
| 5440 | Supp-Instructional | | 10,280 |
| 5461 | Supp-Office | | 55 |
| 5570 | Printing&Reproduction | | 250 |
| | **Dept 1308-Fire Tech Totals** | | **278,606** |
| **Department: 1310-Firearms Acad** | | | |
| 5105 | FAC-Part time | | 11,624 |
| 5140 | PRO-Full time | Range Master, Program Coordi | 30,075 |
| 5320 | Maint & Repair Svcs | | 225 |
| 5370 | Utilities-Telephone | | 3 |
| 5430 | Supp-Furn&Equip<$5000 | | 2,000 |
| 5440 | Supp-Instructional | | 50,000 |
| 5570 | Printing&Reproduction | | 100 |
| | **Dept 1310-Firearms A Totals** | | **94,027** |
| **Department: 1311-Law Enforcement** | | | |
| 5105 | FAC-Part time | | 66,500 |
| 5140 | PRO-Full time | Director of Law Enforcement T | 35,096 |
| 5440 | Supp-Instructional | | 850 |
| 5462 | Supp-Other | | 240 |
| 5570 | Printing&Reproduction | | 400 |
| | **Dept 1311-Law Enforc Totals** | | **103,086** |
| **Department: 1312-Law Enfrcmnt-NonCR** | | | |
| 5105 | FAC-Part time | | 2,000 |
| 5140 | PRO-Full time | Director of Law Enforcement T | 35,096 |
| 5370 | Utilities-Telephone | | 5 |
| 5440 | Supp-Instructional | | 800 |
| 5461 | Supp-Office | | 40 |
| 5462 | Supp-Other | | 250 |
| 5570 | Printing&Reproduction | | 250 |
| | **Dept 1312-Law Enfrcm Totals** | | **38,441** |
| **Department: 1313-Pharmacy Tech** | | | |
| 5100 | FAC-Full time | Faculty | 64,797 |
| 5105 | FAC-Part time | | 3,780 |
| 5440 | Supp-Instructional | | 1,100 |
| 5462 | Supp-Other | | 225 |
| 5570 | Printing&Reproduction | | 75 |
| | **Dept 1313-Pharmacy T Totals** | | **69,977** |
| **Department: 1314-Security Acad** | | | |
| 5105 | FAC-Part time | | 2,000 |
| 5140 | PRO-Full time | Range Master, Program Coordi | 30,075 |
| 5440 | Supp-Instructional | | 250 |
| 5461 | Supp-Office | | 75 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5462 | Supp-Other | | 100 |
| 5570 | Printing&Reproduction | | 240 |
| | **Dept 1314-Security A Totals** | | **32,740** |
| | **Department: 1315-Health Info Mgmt** | | |
| 5100 | FAC-Full time | Faculty | 76,385 |
| 5100 | FAC-Full time | Faculty | 34,835 |
| 5103 | FAC-Overload/overtime | | 15,000 |
| 5105 | FAC-Part time | | 30,000 |
| 5421 | Supp-Cmp Softwr<$5000 | | 8,100 |
| 5440 | Supp-Instructional | | 600 |
| 5462 | Supp-Other | | 50 |
| | **Dept 1315-Health Inf Totals** | | **164,970** |
| | **Department: 1316-Medical Assistant** | | |
| 5100 | FAC-Full time | Faculty | 67,866 |
| 5100 | FAC-Full time | Faculty | 58,673 |
| 5105 | FAC-Part time | | 30,000 |
| 5440 | Supp-Instructional | | 3,000 |
| 5462 | Supp-Other | | 400 |
| 5570 | Printing&Reproduction | | 50 |
| | **Dept 1316-Medical As Totals** | | **159,989** |
| | **Department: 1399-Emergency Management Credit** | | |
| 5430 | Supp-Furn&Equip<$5000 | | 5,000 |
| 5440 | Supp-Instructional | | 5,000 |
| 5462 | Supp-Other | | 750 |
| 5550 | Postage & Delivery | | 50 |
| 5570 | Printing&Reproduction | | 1,000 |
| | **Dept 1399-Emergency Totals** | | **11,800** |
| | **Department: 3301-Adm-Pub Svc Ed** | | |
| 5160 | CLA-Full time | Administrative Assistant II | 39,029 |
| 5160 | CLA-Full time | Administrative Assistant IV | 41,405 |
| 5430 | Supp-Furn&Equip<$5000 | | 450 |
| 5461 | Supp-Office | | 3,200 |
| 5550 | Postage & Delivery | | 50 |
| 5570 | Printing&Reproduction | | 200 |
| | **Dept 3301-Adm-Pub Sv Totals** | | **84,334** |
| **Department Group: PVA- Performing/Visual Arts** | | | |
| | **Department: 1116-Art** | | |
| 5100 | FAC-Full time | Faculty | 57,486 |
| 5100 | FAC-Full time | Faculty | 60,987 |
| 5100 | FAC-Full time | Faculty | 60,987 |
| 5103 | FAC-Overload/overtime | | 3,480 |
| 5105 | FAC-Part time | | 26,200 |
| 5165 | CLA-Part time | | 5,433 |
| 5320 | Maint & Repair Svcs | | 666 |
| 5332 | Professional Svcs-Oth | | 2,520 |
| 5440 | Supp-Instructional | | 6,092 |
| 5461 | Supp-Office | | 125 |
| 5462 | Supp-Other | | 460 |
| 5570 | Printing&Reproduction | | 100 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5642 | COM Vehicle Use | | 25 |
| | **Dept 1116-Art Totals** | | **224,561** |
| | **Department: 1117-Music** | | |
| 5100 | FAC-Full time | Faculty | 70,907 |
| 5100 | FAC-Full time | Faculty | 68,642 |
| 5100 | FAC-Full time | Faculty | 70,700 |
| 5100 | FAC-Full time | Faculty | 49,661 |
| 5103 | FAC-Overload/overtime | | 3,100 |
| 5104 | FAC-Summer | | 4,800 |
| 5105 | FAC-Part time | | 15,000 |
| 5165 | CLA-Part time | | 4,000 |
| 5320 | Maint & Repair Svcs | | 1,620 |
| 5332 | Professional Svcs-Oth | | 3,000 |
| 5352 | Rent-Vehicles | | 600 |
| 5370 | Utilities-Telephone | | 4 |
| 5440 | Supp-Instructional | | 5,250 |
| 5461 | Supp-Office | | 240 |
| 5462 | Supp-Other | | 150 |
| 5465 | Supp-from Media Svcs | | 25 |
| 5570 | Printing&Reproduction | | 1,500 |
| 5641 | Trvel Wrk Rel-Non-Emp | | 150 |
| | **Dept 1117-Music Totals** | | **299,349** |
| | **Department: 1118-Theater Arts-Credit** | | |
| 5100 | FAC-Full time | Faculty | 26,000 |
| 5370 | Utilities-Telephone | | 5 |
| 5440 | Supp-Instructional | | 700 |
| 5461 | Supp-Office | | 75 |
| 5570 | Printing&Reproduction | | 50 |
| | **Dept 1118-Theater Ar Totals** | | **26,830** |
| | **Department: 2203-Art Gallery** | | |
| 5140 | PRO-Full time | Gallery Director | 53,750 |
| 5332 | Professional Svcs-Oth | | 1,600 |
| 5370 | Utilities-Telephone | | 5 |
| 5461 | Supp-Office | | 50 |
| 5462 | Supp-Other | | 1,300 |
| 5514 | Insurance-Other | | 700 |
| 5550 | Postage & Delivery | | 1,250 |
| 5570 | Printing&Reproduction | | 1,250 |
| | **Dept 2203-Art Galler Totals** | | **59,905** |
| | **Department: 2204-Cmnty Theater** | | |
| 5100 | FAC-Full time | Faculty | 39,000 |
| 5140 | PRO-Full time | Costumer | 57,169 |
| 5140 | PRO-Full time | Theatre Technical Director | 60,548 |
| 5160 | CLA-Full time | Theatre Box Office Manager | 43,890 |
| 5165 | CLA-Part time | | 4,500 |
| 5300 | Cont Svcs-Pd Cntractr | | 1,485 |
| 5320 | Maint & Repair Svcs | | 6,750 |
| 5332 | Professional Svcs-Oth | | 28,600 |
| 5461 | Supp-Office | | 300 |
| 5462 | Supp-Other | | 400 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5480 | Theater-Costume Exp | | 10,000 |
| 5481 | Theater-Oth Prod Exp | | 12,000 |
| 5550 | Postage & Delivery | | 700 |
| 5570 | Printing&Reproduction | | 4,000 |
| 5610 | Royalty/License Pymts | | 14,400 |
| | **Dept 2204-Cmnty Thea Totals** | | **283,742** |

**Department: 3103-Adm-Perf&Vis Arts**

| | | | |
|---|---|---|---|
| 5102 | FAC-Stipends | | 8,000 |
| 5160 | CLA-Full time | Administrative Assistant IV | 50,923 |
| 5461 | Supp-Office | | 450 |
| 5550 | Postage & Delivery | | 40 |
| 5570 | Printing&Reproduction | | 15 |
| | **Dept 3103-Adm-Perf&V Totals** | | **59,428** |

## Department Group: SAF- Safety CR

**Department: 1230-Safety-CR**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 49,998 |
| 5100 | FAC-Full time | Faculty | 66,643 |
| 5105 | FAC-Part time | | 26,000 |
| 5160 | CLA-Full time | Administrative Assistant IV | 37,892 |
| 5440 | Supp-Instructional | | 2,000 |
| 5461 | Supp-Office | | 680 |
| 5570 | Printing&Reproduction | | 300 |
| 5622 | Special Proj & Svcs | | 350 |
| | **Dept 1230-Safety-CR Totals** | | **183,863** |

## Department Group: SOC- Social & Behavioral Science

**Department: 1124-Economics**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 62,909 |
| 5100 | FAC-Full time | Faculty | 60,987 |
| 5103 | FAC-Overload/overtime | | 5,000 |
| 5104 | FAC-Summer | | 4,440 |
| 5105 | FAC-Part time | | 10,000 |
| | **Dept 1124-Economics Totals** | | **143,336** |

**Department: 1125-Foreign Lang**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 55,894 |
| 5103 | FAC-Overload/overtime | | 5,560 |
| 5104 | FAC-Summer | | 6,400 |
| 5105 | FAC-Part time | | 1,800 |
| | **Dept 1125-Foreign La Totals** | | **69,654** |

**Department: 1126-Government**

| | | | |
|---|---|---|---|
| 5100 | FAC-Full time | Faculty | 52,608 |
| 5100 | FAC-Full time | Faculty | 66,643 |
| 5100 | FAC-Full time | Faculty | 44,123 |
| 5100 | FAC-Full time | Faculty | 54,265 |
| 5100 | FAC-Full time | Faculty | 49,588 |
| 5103 | FAC-Overload/overtime | | 15,000 |
| 5104 | FAC-Summer | | 20,160 |
| 5105 | FAC-Part time | | 16,000 |
| | **Dept 1126-Government Totals** | | **318,387** |

College of the Mainland
2015-16 Budget
Budget Information by Department Detail with Positions

| | | Position | 2015-16 Budget |
|---|---|---|---|
| **Department: 1127-Hist&Geog** | | | |
| 5100 | FAC-Full time | Faculty | 51,077 |
| 5100 | FAC-Full time | Faculty | 54,186 |
| 5100 | FAC-Full time | Faculty | 44,123 |
| 5103 | FAC-Overload/overtime | | 11,500 |
| 5104 | FAC-Summer | | 14,000 |
| 5105 | FAC-Part time | | 51,800 |
| 5300 | Cont Svcs-Pd Cntractr | | 26,550 |
| | **Dept 1127-Hist&Geog Totals** | | **253,236** |
| **Department: 1129-Psychology** | | | |
| 5100 | FAC-Full time | Faculty | 62,999 |
| 5100 | FAC-Full time | Faculty | 44,123 |
| 5100 | FAC-Full time | Faculty | 44,123 |
| 5100 | FAC-Full time | Faculty | 48,214 |
| 5100 | FAC-Full time | Faculty | 52,685 |
| 5103 | FAC-Overload/overtime | | 24,550 |
| 5104 | FAC-Summer | | 23,880 |
| 5105 | FAC-Part time | | 35,000 |
| 5300 | Cont Svcs-Pd Cntractr | | 6,480 |
| | **Dept 1129-Psychology Totals** | | **342,054** |
| **Department: 1130-Sociology** | | | |
| 5100 | FAC-Full time | Faculty | 49,661 |
| 5103 | FAC-Overload/overtime | | 6,290 |
| 5104 | FAC-Summer | | 8,640 |
| 5105 | FAC-Part time | | 20,000 |
| | **Dept 1130-Sociology Totals** | | **84,591** |
| **Department: 3106-Adm-Soc Sci** | | | |
| 5102 | FAC-Stipends | | 8,000 |
| 5160 | CLA-Full time | Administrative Assistant V | 42,611 |
| 5370 | Utilities-Telephone | | 20 |
| 5440 | Supp-Instructional | | 1,495 |
| 5461 | Supp-Office | | 9,565 |
| 5465 | Supp-from Media Svcs | | 100 |
| 5550 | Postage & Delivery | | 50 |
| 5570 | Printing&Reproduction | | 350 |
| | **Dept 3106-Adm-Soc Sc Totals** | | **62,191** |
| **Department Group: VPI- VP Instruction** | | | |
| **Department: 5137-QEP** | | | |
| 5102 | FAC-Stipends | | 5,820 |
| 5105 | FAC-Part time | | 10,800 |
| 5140 | PRO-Full time | Professional Tutor | 50,794 |
| 5140 | PRO-Full time | Professional Tutor | 45,130 |
| 5145 | PRO-Part time | | 20,000 |
| 5165 | CLA-Part time | | 24,700 |
| 5410 | Supp-Childcare Food | | 700 |
| 5421 | Supp-Cmp Softwr<$5000 | | 24,310 |
| 5460 | Supp-from Media Svcs | | 600 |
| 5461 | Supp-Office | | 1,000 |
| 5462 | Supp-Other | | 700 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5570 | Printing&Reproduction | | 1,000 |
| 5600 | Publ Relations&Advert | | 3,000 |
| | **Dept 5137-QEP Totals** | | **188,554** |
| | **Department: 5149-VP Instruction** | | |
| 5120 | ADM-Full time | Vice President for Instruction | 119,467 |
| 5160 | CLA-Full time | Executive Administrative Assist | 52,318 |
| 5370 | Utilities-Telephone | | 465 |
| 5461 | Supp-Office | | 700 |
| 5462 | Supp-Other | | 9,800 |
| 5550 | Postage & Delivery | | 125 |
| 5570 | Printing&Reproduction | | 400 |
| 5595 | Dues&Subscrip-Bdget Sweep A | | 18,000 |
| 5639 | Trvel-Budget Sweep Account | | 85,000 |
| 5640 | Trvel Wrk Rel-Employe | | 24,000 |
| | **Dept 5149-VP Instruc Totals** | | **310,275** |
| | **Dept. Lead 3000-VP Instruc Totals** | | **14,834,737** |

## Area: 4000-VP Student Services

### Department Group: ADM- Admissions

**Department: 4102-Admissions**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5120 | ADM-Full time | Associate Vice President for En | 75,182 |
| 5140 | PRO-Full time | Director of Admissions, College | 65,994 |
| 5140 | PRO-Full time | Assistant Registrar | 60,548 |
| 5160 | CLA-Full time | College Connections Advisor | 47,878 |
| 5160 | CLA-Full time | Records Specialist | 35,808 |
| 5160 | CLA-Full time | Records Specialist | 46,721 |
| 5160 | CLA-Full time | Records Specialist | 34,765 |
| 5160 | CLA-Full time | Records Specialist | 45,360 |
| 5160 | CLA-Full time | Admissions/Records Generalist | 40,165 |
| 5160 | CLA-Full time | Records Specialist | 34,765 |
| 5165 | CLA-Part time | | 4,000 |
| 5352 | Rent-Vehicles | | 350 |
| 5370 | Utilities-Telephone | | 1,200 |
| 5461 | Supp-Office | | 5,250 |
| 5462 | Supp-Other | | 920 |
| 5550 | Postage & Delivery | | 4,000 |
| 5570 | Printing&Reproduction | | 4,000 |
| 5622 | Special Proj & Svcs | | 1,500 |
| | **Dept 4102-Admissions Totals** | | **508,406** |

**Department: 4124-Student Graduation**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5332 | Professional Svcs-Oth | | 2,500 |
| 5350 | Rent-Equip & Other | | 4,250 |
| 5351 | Rent-Facilities | | 10,500 |
| 5461 | Supp-Office | | 250 |
| 5462 | Supp-Other | | 13,000 |
| 5550 | Postage & Delivery | | 1,500 |
| 5570 | Printing&Reproduction | | 6,000 |
| | **Dept 4124-Student Gr Totals** | | **38,000** |

### Department Group: JUD- Judicial Affairs

**Department: 4123-Judicial Affairs**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5120 | ADM-Full time | Associate Vice President for St | 79,761 |
| 5165 | CLA-Part time | | 7,182 |
| 5332 | Professional Svcs-Oth | | 5,000 |
| 5370 | Utilities-Telephone | | 5 |
| 5461 | Supp-Office | | 600 |
| 5550 | Postage & Delivery | | 100 |
| 5570 | Printing&Reproduction | | 35 |
| | **Dept 4123-Judicial A Totals** | | **92,683** |

### Department Group: RCT- Recruitment

**Department: 4111-Enrollment Mgmt**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5160 | CLA-Full time | Administrative Assistant IV | 39,029 |
| 5165 | CLA-Part time | | 80,000 |
| 5370 | Utilities-Telephone | | 10 |
| 5461 | Supp-Office | | 1,000 |
| 5462 | Supp-Other | | 2,800 |
| 5570 | Printing&Reproduction | | 500 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5622 | Special Proj & Svcs | | 500 |
| | **Dept 4111-Enrollment Totals** | | **123,839** |
| | **Department: 4131-Recruitment** | | |
| 5140 | PRO-Full time | College Connections Advisor | 49,314 |
| 5140 | PRO-Full time | College Connections Advisor | 35,410 |
| 5140 | PRO-Full time | College Connections Advisor | 53,887 |
| 5160 | CLA-Full time | | 45,130 |
| 5461 | Supp-Office | | 1,290 |
| 5462 | Supp-Other | | 2,700 |
| 5570 | Printing&Reproduction | | 1,500 |
| 5622 | Special Proj & Svcs | | 22,000 |
| | **Dept 4131-Recruitmen Totals** | | **211,231** |
| **Department Group: REC- Facilities and Student Recreatio** | | | |
| | **Department: 4134-Facilities and Student Recreat** | | |
| 5140 | PRO-Full time | Vacant | 45,130 |
| 5140 | PRO-Full time | Director of Student Life | 32,036 |
| 5160 | CLA-Full time | Administrative Assistant III | 41,440 |
| 5165 | CLA-Part time | | 93,000 |
| 5320 | Maint & Repair Svcs | | 7,200 |
| 5332 | Professional Svcs-Oth | | 7,000 |
| 5350 | Rent-Equip & Other | | 24,816 |
| 5352 | Rent-Vehicles | | 1,200 |
| 5461 | Supp-Office | | 965 |
| 5462 | Supp-Other | | 30,500 |
| 5570 | Printing&Reproduction | | 1,175 |
| 5642 | COM Vehicle Use | | 500 |
| | **Dept 4134-Facilities Totals** | | **284,962** |
| **Department Group: SFS- Student Financial Services** | | | |
| | **Department: 4113-Stu Financial Svcs** | | |
| 5140 | PRO-Full time | Financial Aid Generalist | 52,318 |
| 5140 | PRO-Full time | Financial Aid Generalist | 45,130 |
| 5140 | PRO-Full time | Assistant Director of Student Fi | 60,548 |
| 5140 | PRO-Full time | Director of Student Financial Se | 76,505 |
| 5140 | PRO-Full time | Financial Aid Officer | 50,794 |
| 5165 | CLA-Part time | | 24,500 |
| 5183 | CWS-St-25% Loc Match | | 5,862 |
| 5185 | Stu Worker-100% Local | | 94,138 |
| 5332 | Professional Svcs-Oth | | 9,600 |
| 5370 | Utilities-Telephone | | 20 |
| 5461 | Supp-Office | | 1,000 |
| 5550 | Postage & Delivery | | 1,000 |
| 5570 | Printing&Reproduction | | 1,000 |
| | **Dept 4113-Stu Financ Totals** | | **422,415** |
| | **Department: 4137-Veteran Affairs** | | |
| 5140 | PRO-Full time | Veterans Officer/School Certify | 60,651 |
| 5145 | PRO-Part time | | 37,240 |
| 5185 | Stu Worker-100% Local | | 1,400 |
| 5370 | Utilities-Telephone | | 25 |
| 5461 | Supp-Office | | 1,000 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5550 | Postage & Delivery | | 500 |
| 5570 | Printing&Reproduction | | 2,500 |
| | **Dept 4137-Veteran Af Totals** | | **103,316** |

**Department Group: SLT- Student Life**

**Department: 4115-Stu Organizations**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5140 | PRO-Full time | Director of Student Life | 32,036 |
| 5370 | Utilities-Telephone | | 5 |
| 5461 | Supp-Office | | 300 |
| 5462 | Supp-Other | | 50 |
| 5550 | Postage & Delivery | | 5 |
| 5570 | Printing&Reproduction | | 300 |
| 5630 | Stu Develop & Events | | 26,000 |
| | **Dept 4115-Stu Organi Totals** | | **58,696** |

**Department Group: SSC- Student Success Center**

**Department: 4103-Advise Center**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5140 | PRO-Full time | Academic Advisor | 47,878 |
| 5140 | PRO-Full time | Academic Advisor | 49,314 |
| 5140 | PRO-Full time | Academic Advisor | 45,130 |
| 5140 | PRO-Full time | Counselor | 53,796 |
| 5145 | PRO-Part time | | 6,500 |
| 5165 | CLA-Part time | | 17,100 |
| 5332 | Professional Svcs-Oth | | 4,246 |
| 5370 | Utilities-Telephone | | 5 |
| 5461 | Supp-Office | | 1,200 |
| 5550 | Postage & Delivery | | 120 |
| 5570 | Printing&Reproduction | | 700 |
| 5630 | Stu Develop & Events | | 3,295 |
| | **Dept 4103-Advise Cen Totals** | | **229,284** |

**Department: 4104-Career Svcs**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5461 | Supp-Office | | 50 |
| 5462 | Supp-Other | | 365 |
| 5550 | Postage & Delivery | | 20 |
| 5570 | Printing&Reproduction | | 300 |
| | **Dept 4104-Career Svc Totals** | | **735** |

**Department: 4119-Svcs-Disab Students**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5140 | PRO-Full time | Director of Student Success Ce | 38,253 |
| 5160 | CLA-Full time | Database Disability Support | 20,738 |
| 5332 | Professional Svcs-Oth | | 32,774 |
| 5370 | Utilities-Telephone | | 5 |
| 5461 | Supp-Office | | 150 |
| 5462 | Supp-Other | | 25 |
| 5550 | Postage & Delivery | | 5 |
| 5570 | Printing&Reproduction | | 25 |
| | **Dept 4119-Svcs-Disab Totals** | | **91,975** |

**Department: 4128-Counseling**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5140 | PRO-Full time | Director of Student Success Ce | 38,253 |
| 5160 | CLA-Full time | Database Disability Support | 20,738 |
| 5370 | Utilities-Telephone | | 1 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5461 | Supp-Office | | 415 |
| 5550 | Postage & Delivery | | 10 |
| 5570 | Printing&Reproduction | | 50 |
| | **Dept 4128-Counseling Totals** | | **59,467** |

**Department Group: TST- Testing**

**Department: 4136-Testing**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5140 | PRO-Full time | Examiner | 43,852 |
| 5140 | PRO-Full time | Coordinator Test Center Math | 50,751 |
| 5160 | CLA-Full time | Administrative Assistant II | 33,752 |
| 5160 | CLA-Full time | Assistant Examiner | 39,029 |
| 5165 | CLA-Part time | | 15,000 |
| 5370 | Utilities-Telephone | | 30 |
| 5461 | Supp-Office | | 1,500 |
| 5463 | Supp-Testing | | 27,000 |
| 5550 | Postage & Delivery | | 300 |
| 5570 | Printing&Reproduction | | 1,200 |
| | **Dept 4136-Testing Totals** | | **212,414** |

**Department Group: VPS- VP Student Services**

**Department: 5150-VP Student Services**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5120 | ADM-Full time | Vice President for Student Serv | 109,329 |
| 5160 | CLA-Full time | Executive Administrative Assist | 52,318 |
| 5332 | Professional Svcs-Oth | | 750 |
| 5352 | Rent-Vehicles | | 100 |
| 5370 | Utilities-Telephone | | 466 |
| 5461 | Supp-Office | | 500 |
| 5502 | Dues & Subscriptions | | 2,100 |
| 5550 | Postage & Delivery | | 10 |
| 5570 | Printing&Reproduction | | 150 |
| 5590 | Prof Development | | 600 |
| 5595 | Dues&Subscrip-Bdget Sweep A | | 4,000 |
| 5622 | Special Proj & Svcs | | 3,400 |
| 5639 | Trvel-Budget Sweep Account | | 19,000 |
| 5640 | Trvel Wrk Rel-Employe | | 3,000 |
| | **Dept 5150-VP Student Totals** | | **195,723** |
| | **Dept. Lead 4000-VP Student Totals** | | **2,633,146** |

| | | Position | 2015-16 Budget |
|---|---|---|---|

## Area: 5000-VP Fiscal Affairs

### Department Group: CT-Custodial Services

**Department: 6106-Custodial Svcs**

| | | | |
|---|---|---|---|
| 5160 | CLA-Full time | Custodian | 36,976 |
| 5160 | CLA-Full time | Custodian | 30,065 |
| 5160 | CLA-Full time | Custodian | 26,712 |
| 5160 | CLA-Full time | Supervisor, Night Operations | 36,882 |
| 5160 | CLA-Full time | Custodian | 36,976 |
| 5165 | CLA-Part time | | 68,220 |
| 5320 | Maint & Repair Svcs | | 1,800 |
| 5450 | Supp-Maintenance | | 72,000 |
| 5461 | Supp-Office | | 300 |
| 5462 | Supp-Other | | 650 |
| | **Dept 6106-Custodial Totals** | | **310,581** |

### Department Group: FIN- Financial Services

**Department: 5111-Tax Admin**

| | | | |
|---|---|---|---|
| 5340 | Prop Tax Apprais Fees | | 178,277 |
| 5341 | Prop Tax Collect Fees | | 25,686 |
| | **Dept 5111-Tax Admin Totals** | | **203,963** |

**Department: 5112-Financial Svcs**

| | | | |
|---|---|---|---|
| 5120 | ADM-Full time | Controller | 100,544 |
| 5140 | PRO-Full time | Accounts Receivable Superviso | 53,841 |
| 5140 | PRO-Full time | Grant Accountant | 62,364 |
| 5140 | PRO-Full time | Payroll Supervisor/Budget Man | 72,113 |
| 5160 | CLA-Full time | Accounting Specialist III | 50,967 |
| 5160 | CLA-Full time | Accounting Specialist III | 41,440 |
| 5160 | CLA-Full time | Accounting Specialist III | 43,964 |
| 5160 | CLA-Full time | Accounting Specialist III | 50,967 |
| 5160 | CLA-Full time | Accounting Specialist II | 36,882 |
| 5160 | CLA-Full time | Accounting Specialist III | 40,233 |
| 5160 | CLA-Full time | Accounting Specialist II | 35,808 |
| 5160 | CLA-Full time | Accounting Specialist IV | 46,602 |
| 5163 | CLA-Overload/overtime | | 5,000 |
| 5165 | CLA-Part time | | 35,000 |
| 5300 | Cont Svcs-Pd Cntractr | | 4,500 |
| 5320 | Maint & Repair Svcs | | 247 |
| 5350 | Rent-Equip & Other | | 1,500 |
| 5370 | Utilities-Telephone | | 500 |
| 5420 | Supp-Cmp Hardwr<$5000 | | 1,500 |
| 5430 | Supp-Furn&Equip<$5000 | | 1,500 |
| 5461 | Supp-Office | | 5,250 |
| 5462 | Supp-Other | | 400 |
| 5501 | Bank Fees-Misc | | 25,000 |
| 5550 | Postage & Delivery | | 4,000 |
| 5570 | Printing&Reproduction | | 500 |
| | **Dept 5112-Financial Totals** | | **720,622** |

**Department: 9101-Staff Benefits**

| | | | |
|---|---|---|---|
| 5198 | Retirement Incentive | | 589,226 |
| 5199 | Proposed Salary Increase | | 375,089 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5220 | Emp Ben LOC-Health | | 2,552,650 |
| 5221 | Emp Ben LOC-Dental | | 68,693 |
| 5222 | Emp Ben LOC-Disab | | 91,625 |
| 5223 | Emp Ben LOC-Life | | 138,264 |
| 5245 | Emp Ben LOC-ORP | | 145,013 |
| 5246 | Emp Ben LOC-TRS | | 445,637 |
| 5261 | Emp Ben LOC-Medicare | | 248,258 |
| 5263 | Emp Ben LOC-Wrk Comp | | 134,507 |
| 5264 | Emp Ben LOC-Unempl | | 50,524 |
| 5265 | Emp Ben LOC-Acad Reg | | 970 |
| | **Dept 9101-Staff Bene Totals** | | **4,840,456** |

**Department: 9102-Salary Savings**

| | | | |
|---|---|---|---|
| 5190 | Vacnt Psitions | | -587,719 |
| | **Dept 9102-Salary Sav Totals** | | **-587,719** |

## Department Group: FST- Facility Services

**Department: 5125-Vehicle Operations**

| | | | |
|---|---|---|---|
| 5160 | CLA-Full time | Auto Mechanic | 41,370 |
| 5300 | Cont Svcs-Pd Cntractr | | 2,700 |
| 5320 | Maint & Repair Svcs | | 270 |
| 5450 | Supp-Maintenance | | 38,000 |
| 5513 | Insurance-Vehicles | | 23,000 |
| 5648 | COM Vehicle Use - Chargeback | | -4,000 |
| | **Dept 5125-Vehicle Op Totals** | | **101,340** |

**Department: 6101-Facilities**

| | | | |
|---|---|---|---|
| 5140 | PRO-Full time | Director of Facilities & Mainten | 92,996 |
| 5160 | CLA-Full time | Maintenance Technician II | 41,370 |
| 5160 | CLA-Full time | Administrative Assistant V | 40,165 |
| 5160 | CLA-Full time | Maintenance Electrician | 57,169 |
| 5160 | CLA-Full time | Maintenance Technician I | 37,892 |
| 5160 | CLA-Full time | Maintenance HVAC | 45,130 |
| 5165 | CLA-Part time | | 28,664 |
| 5300 | Cont Svcs-Pd Cntractr | | 772,936 |
| 5320 | Maint & Repair Svcs | | 37,613 |
| 5332 | Professional Svcs-Oth | | 82,000 |
| 5351 | Rent-Facilities | | 411,020 |
| 5370 | Utilities-Telephone | | 4,480 |
| 5450 | Supp-Maintenance | | 95,000 |
| 5461 | Supp-Office | | 620 |
| 5462 | Supp-Other | | 8,600 |
| 5510 | Insuran-Bldg Contents | | 599,592 |
| 5511 | Insurance-Flood | | 72,000 |
| 5514 | Insurance-Other | | 4,000 |
| 5550 | Postage & Delivery | | 80 |
| 5570 | Printing&Reproduction | | 1,662 |
| | **Dept 6101-Facilities Totals** | | **2,432,989** |

**Department: 6103-Utilities**

| | | | |
|---|---|---|---|
| 5380 | Utilities-Electricity | | 525,000 |
| 5381 | Utilities-Natural Gas | | 63,000 |
| 5382 | Utilities-Water&Sewer | | 33,000 |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| | **Dept 6103-Utilities Totals** | | **621,000** |

### Department Group: GRO- Grounds

**Department: 6105-Grounds**

| | | | |
|---|---|---|---|
| 5160 | CLA-Full time | Grounds Worker | 36,945 |
| 5160 | CLA-Full time | Grounds Foreman | 44,002 |
| 5165 | CLA-Part time | | 15,000 |
| 5300 | Cont Svcs-Pd Cntractr | | 43,118 |
| 5320 | Maint & Repair Svcs | | 336 |
| 5450 | Supp-Maintenance | | 20,000 |
| | **Dept 6105-Grounds Totals** | | **159,401** |

### Department Group: PUR- Purchasing

**Department: 5123-Purchasing**

| | | | |
|---|---|---|---|
| 5140 | PRO-Full time | Director of Purchasing | 83,599 |
| 5140 | PRO-Full time | Buyer | 52,273 |
| 5160 | CLA-Full time | Shipping & Receiving Clerk | 15,470 |
| 5160 | CLA-Full time | Mail Room Clerk | 7,435 |
| 5165 | CLA-Part time | | 3,650 |
| 5332 | Professional Svcs-Oth | | 2,500 |
| 5350 | Rent-Equip & Other | | 85,000 |
| 5370 | Utilities-Telephone | | 30 |
| 5461 | Supp-Office | | 1,000 |
| 5550 | Postage & Delivery | | 100 |
| 5600 | Publ Relations&Advert | | 1,500 |
| | **Dept 5123-Purchasing Totals** | | **252,557** |

**Department: 5128-Cntrl Mail Deliv**

| | | | |
|---|---|---|---|
| 5160 | CLA-Full time | Mail Room Clerk | 22,530 |
| 5165 | CLA-Part time | | 500 |
| 5320 | Maint & Repair Svcs | | 1,170 |
| 5461 | Supp-Office | | 500 |
| 5550 | Postage & Delivery | | 10 |
| 5551 | Cent Post-Postag&Supp | | 50,000 |
| 5552 | Cent Post-Alloc-Depts | | -50,000 |
| | **Dept 5128-Cntrl Mail Totals** | | **24,710** |

### Department Group: VPF- VP College & Financial Services

**Department: 5108-VP College&Fin Svcs**

| | | | |
|---|---|---|---|
| 5120 | ADM-Full time | Vice President for Fiscal Affairs | 123,051 |
| 5160 | CLA-Full time | Executive Administrative Assist | 53,887 |
| 5370 | Utilities-Telephone | | 1,181 |
| 5461 | Supp-Office | | 300 |
| 5462 | Supp-Other | | 150 |
| 5502 | Dues & Subscriptions | | 200 |
| 5550 | Postage & Delivery | | 100 |
| 5570 | Printing&Reproduction | | 1,000 |
| 5590 | Prof Development | | 500 |
| 5595 | Dues&Subscrip-Bdget Sweep A | | 15,500 |
| 5639 | Trvel-Budget Sweep Account | | 23,725 |
| 5640 | Trvel Wrk Rel-Employe | | 6,200 |
| | **Dept 5108-VP College Totals** | | **225,794** |

| | | Position | 2015-16 Budget |
|---|---|---|---|
| **Department: 5109-Records Mgmt** | | | |
| 5300 | Cont Svcs-Pd Cntractr | | 18,000 |
| 5351 | Rent-Facilities | | 2,952 |
| | **Dept 5109-Records Mg Totals** | | **20,952** |
| **Department: 5110-Safety Mgmt** | | | |
| 5140 | PRO-Full time | Safety Officer/Energy Specialist | 10,113 |
| 5370 | Utilities-Telephone | | 175 |
| 5461 | Supp-Office | | 50 |
| 5462 | Supp-Other | | 300 |
| 5550 | Postage & Delivery | | 10 |
| 5570 | Printing&Reproduction | | 20 |
| | **Dept 5110-Safety Mgm Totals** | | **10,668** |
| **Department: 5140-Energy Management** | | | |
| 5140 | PRO-Full time | Safety Officer/Energy Specialist | 30,338 |
| 5320 | Maint & Repair Svcs | | 5,985 |
| 5332 | Professional Svcs-Oth | | 120,360 |
| 5462 | Supp-Other | | 50 |
| 5570 | Printing&Reproduction | | 100 |
| | **Dept 5140-Energy Man Totals** | | **156,833** |
| | **Dept. Lead 5000-VP Fiscal Totals** | | **9,494,147** |

## College of the Mainland
## 2015-16 Budget
## Budget Information by Department Detail with Positions

### Area: 6000-VP Institutional Advancement

#### Department Group: FNT- COM Foundation Dept

**Department: 5145-COM Foundation Dept**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5160 | CLA-Full time | Administrative Assistant V | 50,880 |
| 5320 | Maint & Repair Svcs | | 7,519 |
| 5370 | Utilities-Telephone | | 5 |
| 5461 | Supp-Office | | 1,000 |
| 5550 | Postage & Delivery | | 1,000 |
| 5570 | Printing&Reproduction | | 3,200 |
| 5622 | Special Proj & Svcs | | 20,000 |
| | **Dept 5145-COM Founda Totals** | | **83,604** |

#### Department Group: MRK- Marketing and Communications

**Department: 5146-Marketing and Communications**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5140 | PRO-Full time | Multi Media Designer | 52,229 |
| 5140 | PRO-Full time | Full Stack Developer/Web Desi | 53,750 |
| 5140 | PRO-Full time | Coordinator of Publication | 58,784 |
| 5140 | PRO-Full time | Communications Coordinator | 50,708 |
| 5145 | PRO-Part time | | 18,482 |
| 5160 | CLA-Full time | Marketing & Communication S | 35,747 |
| 5300 | Cont Svcs-Pd Cntractr | | 28,080 |
| 5352 | Rent-Vehicles | | 75 |
| 5370 | Utilities-Telephone | | 1,000 |
| 5461 | Supp-Office | | 1,000 |
| 5462 | Supp-Other | | 16,200 |
| 5550 | Postage & Delivery | | 600 |
| 5570 | Printing&Reproduction | | 12,000 |
| 5600 | Publ Relations&Advert | | 222,700 |
| | **Dept 5146-Marketing Totals** | | **551,355** |

#### Department Group: VPA- VP for Institutional Advancement

**Department: 5142-VP Institutional Advancement**

| | | Position | 2015-16 Budget |
|---|---|---|---|
| 5120 | ADM-Full time | Vice President for Institutional | 112,609 |
| 5140 | PRO-Full time | Grant Development Officer | 58,784 |
| 5140 | PRO-Full time | Advancement Officer | 50,708 |
| 5160 | CLA-Full time | Executive Administrative Asisst | 52,318 |
| 5165 | CLA-Part time | | 11,400 |
| 5352 | Rent-Vehicles | | 173 |
| 5370 | Utilities-Telephone | | 475 |
| 5430 | Supp-Furn&Equip<$5000 | | 4,043 |
| 5461 | Supp-Office | | 1,475 |
| 5462 | Supp-Other | | 4,125 |
| 5502 | Dues & Subscriptions | | 2,300 |
| 5550 | Postage & Delivery | | 1,500 |
| 5570 | Printing&Reproduction | | 4,500 |
| 5595 | Dues&Subscrip-Bdget Sweep A | | 10,000 |
| 5622 | Special Proj & Svcs | | 30,823 |
| 5639 | Trvel-Budget Sweep Account | | 15,000 |
| 5640 | Trvel Wrk Rel-Employe | | 4,500 |
| | **Dept 5142-VP Institu Totals** | | **364,733** |
| | **Dept. Lead 6000-VP Institu Totals** | | **999,692** |

| | Position | 2015-16 Budget |
|---|---|---|
| Totals: | | 31,900,000 |