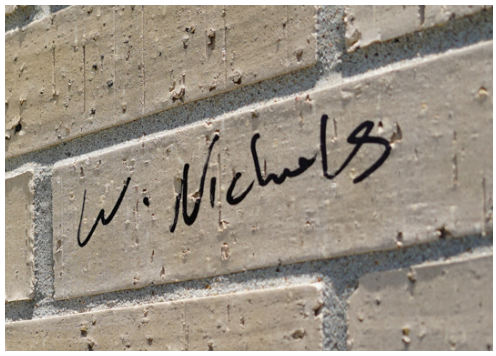


2020-2021

FISCAL ANALYSIS AND OPERATING BUDGET

Presented by:
Dr. Warren Nichols,
President

Board of Trustees:
Kyle Dickson, *Chair*
Alan Waters, *Vice Chair*
Melissa Skipworth, *Secretary*
Donald G. Gartman
Dr. Verna Henson
Dawn King
Dr. William McGarvey

College of the Mainland

Final 2020.08.19

College of the Mainland
2020-21 Budget
Table of Contents

Letter from the President 2
Organizational Chart 3
Description of the College's Community 4
Organizational Units of the College 5
Overall Budget Approach 6
Strategic Goals 7
Operating Budget Assumptions and Highlights 8
Budget Process 10
Priorities Funded in this Budget 12
Projected Changes in Unrestricted Fund Balance 13
Itemized List of Changes in Expenditures 14
Future Financial Plans 15
Unrestricted Revenues 16
Projected Revenues and Financial Aid from Operations 17
Budget Information by Expense Summary 18
Budget Information by Department Lead Then Department Group 20
Budget Information by Department Detail 22
Budgeted Lease Payments 83
Restricted Revenues 84
Travel Philosophy 85
Renewal and Replacement Funds (Fund 52) 86
Auxiliary Operations (Fund 21 and Fund 22) 88
Outstanding Debt 91
Anticipated Future Obligations for the College 92
College Position Counts 93
Basis of Accounting 94
Financial Policies 95
Glossary of Terms 97
Fund Balance Request 100
Ad Valorem Tax Information 101

PRESIDENT'S OFFICE

Letter to the Board of Trustees and Citizens of College of the Mainland's Taxing District

Dear Chairman Dickson, Trustees and Citizens:

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

This past academic year has been one of tremendous growth and opportunity as we have seen our bond dollars hard at work with the groundbreaking and ongoing construction of our new STEAM (Science, Technology, Engineering, Art, and Math) and Administration buildings. The college will also begin construction soon on the Industrial Careers and Police Department buildings. We are excited to see how this investment will better serve the needs of our students and community.

Now is a pivotal time at COM as our first cohort of Opening Doors Promise Scholars prepare to embark on their tuition-free higher education journey this fall. This budget reflects no increase in tuition which greatly supports the work of this important initiative.

As we move into the new 2020-2021 academic year, there is much more to look forward to with regard to student success, upgrading facilities and increasing employee satisfaction, and our budget enables the college to meet these goals.

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

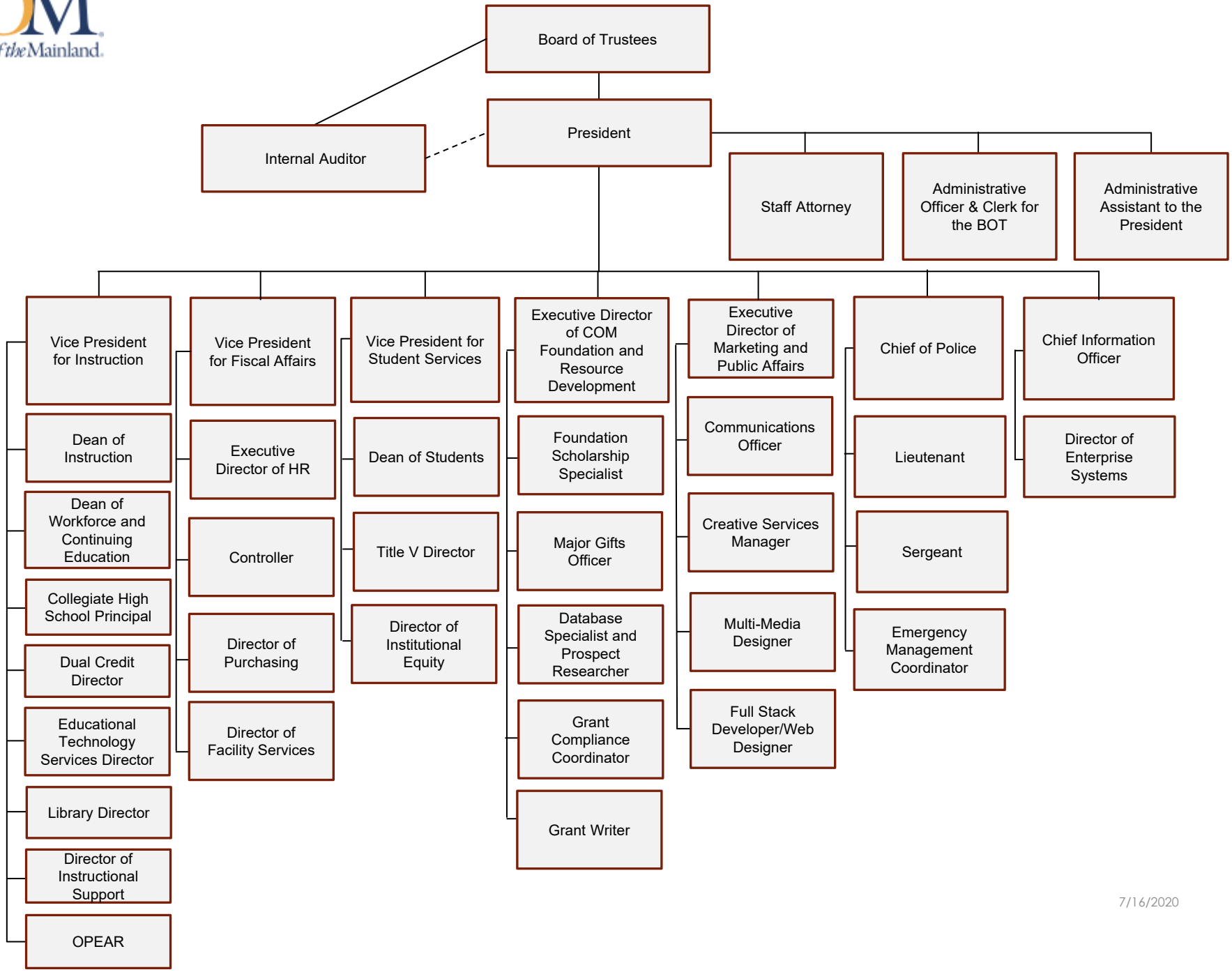
- Addresses the fiscal needs surrounding the COVID-19 pandemic
- Will not raise tuition
- Demonstrates a decreased property tax rate for operations
- Starts collecting property tax on the 2018 bond
- Covers operational expenses for the STEAM and Administration building openings
- Budgets for the League City operation as a self-sustaining entity.

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

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

Sincerely,

Warren Nichols, Ed. D.
President


Board of Trustees
Internal Auditor
President
Staff Attorney
Administrative Officer & Clerk for the BOT
Administrative Assistant to the President
Vice President for Instruction
Dean of Instruction
Dean of Workforce and Continuing Education
Collegiate High School Principal
Dual Credit Director
Educational Technology Services Director
Library Director
Director of Instructional Support
OPEAR
Vice President for Fiscal Affairs
Executive Director of HR
Controller
Director of Purchasing
Director of Facility Services
Vice President for Student Services
Dean of Students
Title V Director
Director of Institutional Equity
Executive Director of COM Foundation and Resource Development
Foundation Scholarship Specialist
Major Gifts Officer
Database Specialist and Prospect Researcher
Grant Compliance Coordinator
Grant Writer
Executive Director of Marketing and Public Affairs
Communications Officer
Creative Services Manager
Multi-Media Designer
Full Stack Developer/Web Designer
Chief of Police
Lieutenant
Sergeant
Emergency Management Coordinator
Chief Information Officer
Director of Enterprise Systems

7/16/2020

College of the Mainland
2020-2021 Budget
Description of the College's Community

Since 1967, College of the Mainland has constructed pathways for student success by providing two-year associate degrees, transfer credits, and certificates and serving community businesses and organizations as a forward-thinking partner that prepares a well-educated and skilled workforce for the region. The college is a conduit to better-paying careers through its programs in business, criminal justice, computer science, music, nursing, process technology, theater, visual arts, and welding to name but a few. Equally important, COM has become a critical hub for community leaders and organizations to envision and create a more robust region. Further developing these collaborative efforts is central to College of the Mainland's strategy and planning.

COM is a Hispanic Serving Institution, a Military-Friendly Institution, and Houston Guided Pathways for Success member. COM operates out of numerous locations on the mainland of Galveston County, its main campus housing 17 buildings on 128 acres in Texas City. The college also has four (4) learning centers - COM Learning Center-North County, COM Lifelong Learning Center in Gulfway Plaza, the Gulf Coast Safety Institute, and the Salon at the College of the Mainland. COM also offers dual credit classes at 11 local high schools.

After overwhelming voter approval during our November 2018 bond referendum, College of the Mainland is now looking towards the future growth and expansion on our Texas City campus. Since breaking ground on the new STEAM (Science, Technology, Engineering, Art, and Math) building in August 2019, COM is well on its way to delivering new and innovative learning opportunities to the students we serve. The new four-story, 160,000 square-foot facility will feature an expansion of our popular nursing program and cyber security networking lab, as well as several new allied health and engineering programs. The building is projected to be completed in early 2021.

Students at COM pursue degrees, transfer credits and certificates in 30 academic programs and 30 job training programs from accounting to welding. Two (2) of the associate art degrees, three (3) of the associate of applied science degrees, and seven (7) of the certificates can be obtained entirely through online studies. COM also offers non-credit programs, such as GED classes, and hosts a range of workforce programs designed to help develop our students' marketable skills and provide employers with trained workers.

College of the Mainland has recently launched the Opening Doors Promise Scholarship initiative which offers local high school students an opportunity to obtain a high-quality education at COM at no cost. Because college is such a critical conduit to better-paying careers, long-term economic growth and a fulfilling lifestyle, this important opportunity will help to address the growing need for accessible education in the COM community.

The COM taxing district includes most of the mainland portion of Galveston County except for the far northern portion of the county (immediately south of Harris County). Income and housing data generally describe stable, middle-to-upper-middle class communities with a relatively high level of home ownership.

The fastest growing industries and occupations are dominated by health services as well as engineering trades both of which need higher educational experience.

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

College of the Mainland
2020-21 Budget
Organizational Units of the College

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

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

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

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

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

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

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

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

College of the Mainland
2020-21 Budget
Overall Budget Approach / Principles

Goals of Budget

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

Process of Creating Budget

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

Budget Planning: Institutional Emphasis

- A culture of requesting only what a department needs and can justify meeting the strategic goals of student success, employee fulfillment, and exemplary facilities.
- A culture of reviewing program or department requests to determine appropriate funding.
- A culture where if a department does not utilize budgeted funds, the funds will revert to College areas that are growing or placed into a fund balance account.

College of the Mainland
2020-21 Budget
Strategic Goals

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

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

Within the framework of these goals, the College's administration has developed measurable outcomes. The focus of the 2020-21 budget is for every dollar allocated to help the College obtain one or more of the three strategic goals of student success, employee fulfillment, and exemplary facilities.

College of the Mainland
2020-21 Budget
Operating Budget Assumptions and Highlights

- The College has ample cash to support its operations.
    - At the start of the 2020-21 fiscal year, the College's administration anticipates having a cash balance of $18 million.
    - The administration has board approved fund balance items of $1.3 million from previous years and new fund balance requests of $1.8 million for the current year. The combination of these two makes the fund balance request total $3.1 million.
    - The College has sets aside 16.7% of the operating budget plus accounts payable as an amount to set aside for cash reserves. That amount is $7.1 million.
    - Subtracting the $3.1 million in fund balance encumbrances and $7.1 million in reserves from the anticipated cash balance of $18.0 gives COM's Board of Trustees access to $7.7 million in unencumbered cash as of the beginning of the 20-21 fiscal year.
- This proposed 2020-21 Budget has anticipated revenues of about $38.0 million. However, from this amount, the College is prepared for a reduction of $1.0 million caused by COVID-19 for a net of $37.0 million. This is a decrease compared to the budgeted 2019-20 revenues of $37.2 by ($200,000) or less than 1.0%. During 2019-20 the College benefited from increases in property tax revenues, interest on bank deposits, and tuition from additional enrollment.
- The College received a one-time payment from the Federal Government to cover operating losses from the COVID-19 virus pandemic totaling close to $900,000.
- The administration is anticipating stable tuition and fees. Administration is anticipating a slight increase in ad Valorem tax revenue. The State of Texas increased its appropriation by $433,000 or 7.1% for the next biennium. The administration is optimistic, but cautious, about an enrollment increase that could lead to additional, but unbudgeted, tuition revenues.
- The operating budget for 2020-21 is $36.9 million. This budget is no change from the 2019-20 budget.
- It is important to note that $1.2 million of this budget is allocated to annual payments on maintenance tax notes the College sold in 2017.
- Recommendations from the President's Cabinet were a key element the president used in developing this budget. Because of COVID-19, the president was not able to host the annual budget event, where the president's direct reports convened and "pitched" funding needs. However, in the 2020-21 budget, all requests used data for justification. Based on this information, the President was able to formulate this year's budget. Every spending request ties to one of the three strategic goals of student success, employee opportunities, and improved facilities.
- The administration of the College is not proposing an increase in tuition for the 2020-21 fiscal year.

- The administration of the College is not proposing an increase in maintenance and operations ad Valorem taxes for the 2020-21 fiscal year. This action will continue one of the three longest "no increase streaks" among Texas' Community Colleges.

- The operating budget sets aside $282,000 for continued implementation of the compensation study. Implementation of this study will bring our workforce closer to the area's market pay rates. An adjustment for full-time, part-time, and contract facilities personnel is also included in this line item. The administration will use this funding to bring all employees who are paid below the minimum up to at least minimum and provide a 3% to 6% increase for all employees paid below their target amount. All employees paid above target will receive a one-time payment from fund balance for up to 3%.

- The administration will continue to notify the Board of Trustees of all classified full-time new hires and all supplemental payments.

- The administration of the College anticipates no increase in benefit expense. The State of Texas did not increase health insurance cost.

- For fiscal year 2020-21, the College anticipates no changes in utilities, energy consulting fees, and wage savings from unfilled vacancies from continuing operations.

- A fund balance request will cover the partial year utilities expense from bringing the STEAM and Administration buildings online.

- The College's administration anticipates increased cost from increased educational opportunities for our students. Specifically, these costs are due to increased course section offerings and the implementation of the corequisite model, pathways initiative, and other initiatives. Over the long term, administration foresees covering these expenses from increased tuition and fee revenue and subsequent additional state appropriations.

- The administration plans to identify and prioritize college needs in the areas of safety, facilities, maintenance, and educational programming. The College's administration will inform the Board of Trustees of these needs in a timely manner.

- Valero Energy Corporation won suit against the College concerning the appraised property value of its Texas City refinery. The judgement is for approximately $1.2 million. The College has paid the full amount.

- The administration of the College is proposing the Board of Trustees review and approve the attached list (at the end of this budget book) of non-recurring projects. The resources for these projects will come from fund balance.

College of the Mainland
2020-21 Budget
Budget Process

Legal Requirements

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

1. general revenue, local funds, and estimated institutional funds;

2. detail by department for current and prior year;

3. a summary by functional categories for current and prior year;

4. a summary of the instructional budget by college or school for the current and preceding year;

5. a summary by amount and method of finance for each listed informational item in the general appropriation act; and

6. a budget prepared within the limits of revenue available.

Process for Creating Budget

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

Process is divided into two phases:

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

Recurring Budget Process

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

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

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

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

Subtract amount of "roll forward operating budget" from projected revenues.

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

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

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

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

Non-recurring Budget Process

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

Additional Budget Elements

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

College of the Mainland
2020-21 Budget
Priorities Funded in this Budget

College wide

- Funding to help COM manage the 12% enrollment growth that began in 2017.

Mandatory

- Continues to fund $1.2 million for this year and future years for payments on the maintenance tax notes.
- Provides Information Technology with additional personnel and resources to meet increasing security and usage demands.

Increasing Student Success

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

Expanding Employee Opportunities

- The budget provides $280,000 to fund the recommendations of a compensation study and for salary increases to employees to help retain quality faculty and staff.
- COM continues to fund health and dental insurance for employees.
- COM continues to fund the Professional Development Academy to help faculty improve their skills.

Improved Facilities

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

College of the Mainland
2020-21 Budget
Future Financial Plans

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

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

Intermediate Term Planning (2 To 5-Year Horizon)

- Continue to invest excess cash reserves into facilities or operational improvements.
- Increase capital asset balance by the amount received from proceeds of maintenance tax notes and voter approved general obligation bonds. (The College's facilities master plan prioritizes these items.)
- Increase long-term debt by amount from voter approved general obligation bonds.
- The Unrestricted Fund balance will remain higher than minimum required reserves.
- Increase revenues from property taxes due to expanded taxing district and increased property valuations.
- Increase revenues from debt service taxes due to voter approved general obligation bonds.
- Increase expenses due to increased enrollment.

College of the Mainland
2020-21 Budget
Unrestricted Revenues

Unrestricted Funds Definition

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

Tuition and Fees – Unrestricted Operating Revenues (Fund 11)

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

Property Taxes – Unrestricted Operating Revenues (Fund 11)

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

State Appropriation – Unrestricted Operating Revenues (Fund 11)

The budgeted revenue from state appropriations is the amount of funds authorized by the Texas legislature. Institutions are primarily funded from the State of Texas based on student contact hours. A contact hour is a standard unit of measure that represents an hour of scheduled academic or technical instruction given to students during a semester (example: a 3 credit hour English class meets for 3 hours per week for 16 weeks. 3 credit hours X 16 weeks = 48 contact hours). State appropriations will include a portion of the allocation based on student success accountability measures and a guaranteed minimum for core operations.

Miscellaneous Revenues – Unrestricted Operating Revenues (Fund 11)

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

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

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

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

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

College of the Mainland
2020-21 Budget
Projected Unrestricted Cash Balance

Estimated 8/31/2020 cash balance		**18,000,000**
CARES ACT (COVID-19) receivable		**860,000**
Fund balance adjustments		
Existing fund balance request	(1,563,173)	
Additional fund balance request (pending board approval)	(1,930,258)	
Net fund balance expense		**(3,493,431)**
Contingent total cash balance @ 8/31/2020		**15,366,569**
Less mandatory reserves		**(7,150,000)**
Contingent estimated excess cash		**8,216,569**

College of the Mainland
2020-21 Budget
Itemized List of Changes in Expenditures

Group	Description	Amt
	2019-20 Fiscal Year Operating Budget	**36,900,000**
Payroll	New, Faculty-Engineer	50,074
Payroll	New, Faculty-Theater	55,951
Payroll	New, Financial Aid employee	63,786
Payroll	New, Director of Student Careers	66,266
Payroll	New, Director of Instruction	93,388
Payroll	New, Accounts Receivable employee	48,568
Payroll	Childcare savings	(602,820)
Payroll	Student life (transfer pay another fund)	57,590
Payroll	Compliance (transfer pay another fund)	69,170
Payroll	Student life (transfer reimbursement)	(57,590)
Payroll	Compliance (transfer reimbursement)	(69,170)
Payroll	Student Services position removed	(71,000)
Payroll	Additional salary savings	(86,422)
Payroll	Compensation study implementation	282,223
Payroll	Title V transfer to operations	80,416
Benefits	Childcare benefits	(162,279)
Benefits	Adjust benefits to historical cost	(44,718)
Benefits	Benefits for new employees	193,919
Benefits	Benefits paid from other funds	(21,830)
Operations	Contract services	95,009
Operations	Legal	(9,750)
Operations	Operations	23,076
Operations	Travel & Professional Development	(47,609)
Operations	Utilities and rent	2,550
Operations	Consumables, postage, and printing	(67,585)
Operations	Bank fees	12,000
Operations	Capital outlay	29,721
Operations	Insurance	629
Operations	Public relations and advertising	(4,000)
Operations	Miscellaneous	3,477
Operations	Leases	16,960
	2020-21 Fiscal Year Operating Budget	**36,900,000**

College of the Mainland
2020-21 Budget
Projected Revenues and Financial Aid From Operations

	Budget 2020-21	Budget 2019-20	Budget 2018-19	Actual 2018-19
Tuition & fees (1)	7,500,000	7,800,000	7,800,000	7,271,649
Other operating	750,000	600,000	480,000	1,622,506
Total operating	**8,250,000**	**8,400,000**	**8,280,000**	**8,894,155**
State appropriations (2)	6,533,000	6,533,000	6,100,000	6,101,964
ad valorem & other	23,450,000	22,547,000	22,350,000	22,567,888
Other non-operating	700,000	600,000	950,000	698,852
Total non-operating	**30,683,000**	**29,680,000**	**29,400,000**	**29,368,704**
Less: transfers	(880,000)	(880,000)	(880,000)	(907,901)
Less: COVID-19 Contingency	(1,076,650)	-	-	-
Gross unrestricted revenues	**36,976,350**	**37,200,000**	**36,800,000**	**37,354,958**
Operations budget	36,900,000	36,900,000	35,900,000	35,844,656
Amt to fund balance	76,350	300,000	900,000	1,510,302

(1) 10% reduction in tuition and fees is reported in the "COVID-19 Contingency" section.
(2) 5% reduction in state appropriations in the "COVID-19 Contingency" section.

College of the Mainland
2020-21 Budget
Budget Information by Expense Summary

	2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Salary				
Faculty full-time	7,748,736	7,565,175	7,124,101	7,275,307
Admin full-time	1,524,001	1,473,068	1,389,457	1,440,877
Professional full-time	7,156,023	6,967,025	6,338,483	6,693,273
Classified full-time	4,102,272	4,113,271	3,925,410	3,908,969
Part-time	3,632,266	3,645,878	3,608,175	3,690,065
Stipends	215,680	225,603	357,080	204,071
Salary increase	282,223	505,000	1,000,000	0
Vacancy savings	-970,000	-880,000	-880,000	0
Reimbursements from other funds	-148,590	0	0	0
Totals for Salary	**23,542,611**	**23,615,020**	**22,862,706**	**23,212,562**
Benefits				
Benefits	4,156,934	4,191,842	4,292,067	4,138,582
Retirement incentive	0	0	206,077	209,411
Totals for Benefits	**4,156,934**	**4,191,842**	**4,498,144**	**4,347,993**
Expense				
Contract services	2,761,428	2,666,419	2,537,568	2,576,162
Legal	12,485	22,235	22,235	4,403
Travel & Professional Dev.	341,077	388,686	368,266	292,432
Operations	465,045	441,969	493,969	297,435
Utilities and rent	748,791	746,241	639,711	703,100
Consumables, postage, and printing	1,182,549	1,197,295	1,167,606	1,045,990
Bank fees	84,000	72,000	57,000	81,127
Capital outlay	246,841	217,120	183,627	147,634
Insurance	852,013	851,384	769,232	603,606
Public relations and advertising	246,093	250,093	244,750	173,762
Advocacy	1,000	1,000	0	0
Miscellaneous	296,464	292,987	242,699	1,624,215
Leases	762,669	745,709	612,487	726,075
Maintenance tax note	1,200,000	1,200,000	1,200,000	0
Totals for Expense	**9,200,455**	**9,093,138**	**8,539,150**	**8,275,941**
Totals for report:	**36,900,000**	**36,900,000**	**35,900,000**	**35,836,496**

College of the Mainland
2020-21 Budget
Budget Information by Divison Lead

Divison Lead	2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
President	5,200,180	4,975,911	4,543,695	4,996,970
VP Instruction	17,129,966	17,495,133	16,622,989	18,914,809
VP Student Services	3,652,611	3,165,789	3,039,713	3,320,187
VP Fiscal Affairs	10,917,243	11,263,167	11,693,603	8,604,530
Totals:	**36,900,000**	**36,900,000**	**35,900,000**	**35,836,496**

College of the Mainland
2020-21 Budget
Budget Information by Department Lead Then Department Group

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
President					
ATT	Attorney	146,559	133,908	92,715	112,726
COP	Campus Police	788,813	769,493	704,224	789,148
FNT	COM Foundation Dept	102,244	102,689	89,025	101,380
ITS	Information Technology Services	1,844,267	1,674,640	1,523,839	1,627,450
MRK	Marketing and Communications	775,278	801,895	743,430	733,169
PRS	President's Office	1,022,825	1,011,802	904,493	1,142,965
VPA	VP for Institutional Advancement	520,194	481,484	485,969	490,132
	Totals:	**5,200,180**	**4,975,911**	**4,543,695**	**4,996,970**
VP Instruction					
ADE	Adult Education	179,203	174,061	164,609	198,989
BCE	Business & Computer Education	540,897	657,544	630,603	809,911
CDE	Child Dev/Ed	0	531,936	434,858	620,581
CED	Continuing Education	796,009	1,196,660	1,277,052	1,445,339
CHS	Collegiate High School	133,214	130,389	124,098	150,117
COS	Cosmetology	546,185	558,071	475,517	657,956
DCD	Dual Credit Department	158,070	157,314	161,687	169,380
DCE	Dean Continuing Education	176,672	168,363	0	0
DET	Distance Ed	600,412	533,557	514,217	582,985
DGE	Dean Gen ED	178,719	165,589	143,810	168,600
HUM	Humanities	1,045,515	1,111,607	1,168,875	1,473,146
ITT	Industrial Tech	1,141,808	1,385,089	1,387,053	1,464,084
LIB	Library	603,189	591,643	569,507	526,090
MSC	Math	629,150	806,429	904,079	872,413
NRS	Nursing	2,035,140	2,263,288	2,120,931	2,185,513
OPR	OPEAR	422,988	456,012	415,784	474,995
PDA	Professional Dev Academy	12,000	130,125	130,125	118,496
PSC	Public Service Careers	973,395	1,512,643	1,463,819	1,672,304
PVA	Performing/Visual Arts	1,077,578	1,030,033	1,005,288	1,195,327
SCN	Science	1,045,569	1,198,406	1,190,035	1,455,413
SOC	Social & Behavioral Science	1,012,279	1,213,138	1,299,831	1,492,475
TTC	Tutoring Center	660,489	722,180	453,309	904,163
VPI	VP Instruction	3,161,485	801,056	587,902	276,532
	Totals:	**17,129,966**	**17,495,133**	**16,622,989**	**18,914,809**
VP Student Services					
ADM	Admissions	384,983	347,173	352,569	416,375
JUD	Judicial Affairs	169,630	220,391	211,296	262,291
MCE	Multicultural Events	12,500	12,500	12,500	14,877
RCT	Recruitment	499,163	451,448	465,667	464,971
REC	Facilities and Student Recreatio	116,140	199,302	198,638	214,348
SFS	Student Financial Services	708,861	602,455	594,727	598,293
SLT	Student Life	276,048	152,871	88,443	115,440
SSC	Student Success Center	675,333	617,898	609,458	615,848
TI5	Title V Grant	0	0	300	271
TST	Testing	351,404	259,702	250,717	259,433
VPS	VP Student Services	458,549	302,049	255,398	358,040
	Totals:	**3,652,611**	**3,165,789**	**3,039,713**	**3,320,187**

College of the Mainland
2020-21 Budget
Budget Information by Department Lead Then Department Group

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
VP Fiscal Affairs					
CT	Custodial Services	334,274	330,220	322,752	377,587
FIN	Financial Services	5,550,327	5,948,520	6,784,997	3,465,125
FST	Facility Services	3,792,850	3,780,750	3,460,555	3,574,439
GRO	Grounds	109,800	109,800	108,440	118,635
HRT	Human Resources	502,878	432,904	377,802	446,962
MNT	Maintenance	0	0	0	1,162
PUR	Purchasing	383,510	386,412	374,293	359,833
VPF	VP College & Financial Services	243,604	274,561	264,764	260,787
	Totals:	**10,917,243**	**11,263,167**	**11,693,603**	**8,604,530**
	Totals:	**36,900,000**	**36,900,000**	**35,900,000**	**35,836,496**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

Area: 1-President

Department Group: ATT-Attorney

Department: 5158-Staff Attorney

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
5120	ADM-Full time	103,894	98,013	92,465	98,013
5160	CLA-Full time	32,415	35,645	0	0
5220	Emp Ben LOC-Health	0	0	0	6,437
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	618
5223	Emp Ben LOC-Life	0	0	0	784
5245	Emp Ben LOC-ORP	0	0	0	3,234
5261	Emp Ben LOC-Medicare	0	0	0	1,368
5263	Emp Ben LOC-Wrk Comp	0	0	0	431
5264	Emp Ben LOC-Unempl	0	0	0	235
5331	Prof Svcs-Legal	250	0	0	0
5461	Supp-Office	0	250	250	197
5502	Dues & Subscriptions	10,000	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	1,065
	Dept 5158-Staff Atto Totals	**146,559**	**133,908**	**92,715**	**112,726**

Department Group: COP- Campus Police

Department: 5151-Campus Police

5140	PRO-Full time	364,959	357,290	357,290	369,637
5142	PRO-Stipends	5,680	5,680	5,680	8,690
5160	CLA-Full time	299,870	292,349	219,580	225,682
5162	CLA-Stipends	10,080	10,080	10,080	4,135
5163	CLA-Overload/overtime	300	300	300	0
5165	CLA-Part time	62,000	62,000	62,000	45,051
5220	Emp Ben LOC-Health	0	0	0	42,466
5221	Emp Ben LOC-Dental	0	0	0	3,294
5222	Emp Ben LOC-Disab	0	0	0	3,770
5223	Emp Ben LOC-Life	0	0	0	3,233
5246	Emp Ben LOC-TRS	0	0	0	18,810
5247	Emp Ben LOC-TSA	0	0	0	1,299
5261	Emp Ben LOC-Medicare	0	0	0	9,315
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,874
5264	Emp Ben LOC-Unempl	0	0	0	1,568
5320	Maint & Repair Svcs	12,975	12,600	12,600	11,309
5332	Professional Svcs-Oth	325	325	325	9,670
5461	Supp-Office	375	375	375	294
5462	Supp-Other	7,288	5,238	5,238	2,824
5502	Dues & Subscriptions	7,530	7,530	15,030	7,676
5512	Insur-Prof Liability	13,705	12,000	12,000	13,705
5570	Printing&Reproduction	550	550	550	549
5640	Trvel Wrk Rel-Employe	3,176	3,176	3,176	3,297
	Dept 5151-Campus Pol Totals	**788,813**	**769,493**	**704,224**	**789,148**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: FNT- COM Foundation Dept					
Department: 5145-COM Foundation Dept					
5160	CLA-Full time	57,226	57,670	54,406	57,670
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	363
5223	Emp Ben LOC-Life	0	0	0	459
5246	Emp Ben LOC-TRS	0	0	0	1,961
5261	Emp Ben LOC-Medicare	0	0	0	836
5263	Emp Ben LOC-Wrk Comp	0	0	0	254
5264	Emp Ben LOC-Unempl	0	0	0	138
5320	Maint & Repair Svcs	0	0	11,019	0
5325	Comp/Software Lic Renew/Mai	21,418	21,419	0	12,142
5461	Supp-Office	400	400	400	93
5462	Supp-Other	0	0	0	4,360
5470	Food-Catering	0	0	0	13,801
5570	Printing&Reproduction	3,200	3,200	3,200	2,772
5622	Special Proj & Svcs	20,000	20,000	20,000	1,921
5660	Multi-trip Mileage-Employee	0	0	0	174
	Dept 5145-COM Founda Totals	**102,244**	**102,689**	**89,025**	**101,380**
Department Group: ITS- Information Technology Services					
Department: 3516-Information Technology Serv					
5120	ADM-Full time	109,416	108,569	105,407	108,569
5140	PRO-Full time	527,035	359,975	293,709	341,691
5160	CLA-Full time	289,141	303,421	303,421	314,696
5163	CLA-Overload/overtime	0	0	0	945
5165	CLA-Part time	19,463	19,463	19,463	12,729
5220	Emp Ben LOC-Health	0	0	0	65,707
5221	Emp Ben LOC-Dental	0	0	0	3,616
5222	Emp Ben LOC-Disab	0	0	0	4,389
5223	Emp Ben LOC-Life	0	0	0	3,672
5246	Emp Ben LOC-TRS	0	0	0	26,062
5247	Emp Ben LOC-TSA	0	0	0	165
5261	Emp Ben LOC-Medicare	0	0	0	10,360
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,426
5264	Emp Ben LOC-Unempl	0	0	0	1,869
5300	Cont Svcs-Pd Cntractr	66,000	66,000	66,000	25,902
5320	Maint & Repair Svcs	0	0	0	7,487
5325	Comp/Software Lic Renew/Mai	664,047	648,047	574,248	568,748
5332	Professional Svcs-Oth	5,250	5,250	5,250	5,600
5370	Utilities-Telephone	24,291	24,291	24,291	0
5371	Cent Tele-Trunk Chrge	45,000	45,000	45,000	0
5372	Cent Tel-Billings	0	0	0	73,189
5374	Cent Tel-Misc Phone Exp	30,000	30,000	30,000	8,297
5420	Supp-Cmp Hardwr<$5000	31,100	31,100	31,100	24,413
5421	Supp-Cmp Softwr<$5000	19,000	19,000	19,000	8,280
5461	Supp-Office	800	800	800	138
5502	Dues & Subscriptions	150	150	150	60
5570	Printing&Reproduction	6,000	6,000	6,000	0
5640	Trvel Wrk Rel-Employe	7,574	7,574	0	3,486
5660	Multi-trip Mileage-Employee	0	0	0	71
	Dept 3516-Informatio Totals	**1,844,267**	**1,674,640**	**1,523,839**	**1,623,567**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 3518-Telecommunications					
5374	Cent Tel-Misc Phone Exp	0	0	0	3,883
	Dept 3518-Telecommun Totals	**0**	**0**	**0**	**3,883**
Department Group: MRK- Marketing and Communications					
Department: 5146-Marketing and Communications					
5140	PRO-Full time	389,976	419,881	419,881	340,842
5160	CLA-Full time	58,087	54,799	42,984	53,615
5220	Emp Ben LOC-Health	0	0	0	32,015
5221	Emp Ben LOC-Dental	0	0	0	1,545
5222	Emp Ben LOC-Disab	0	0	0	2,503
5223	Emp Ben LOC-Life	0	0	0	2,865
5245	Emp Ben LOC-ORP	0	0	0	5,074
5246	Emp Ben LOC-TRS	0	0	0	10,488
5261	Emp Ben LOC-Medicare	0	0	0	5,407
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,655
5264	Emp Ben LOC-Unempl	0	0	0	903
5300	Cont Svcs-Pd Cntractr	9,580	9,580	9,580	1,940
5325	Comp/Software Lic Renew/Mai	0	0	0	7,470
5332	Professional Svcs-Oth	0	0	0	5,311
5352	Rent-Vehicles	0	0	0	250
5420	Supp-Cmp Hardwr<$5000	64,835	64,835	34,685	31,390
5461	Supp-Office	400	400	400	508
5462	Supp-Other	16,200	16,200	16,200	14,150
5470	Food-Catering	0	0	0	461
5502	Dues & Subscriptions	9,000	9,000	0	9,623
5570	Printing&Reproduction	9,000	9,000	9,000	44,637
5600	Publ Relations&Advert	210,700	210,700	210,700	149,038
5622	Special Proj & Svcs	0	0	0	1,584
5640	Trvel Wrk Rel-Employe	7,500	7,500	0	7,946
5660	Multi-trip Mileage-Employee	0	0	0	1,949
	Dept 5146-Marketing Totals	**775,278**	**801,895**	**743,430**	**733,169**
Department Group: PRS- President's Office					
Department: 5104-Board of Trustees					
5502	Dues & Subscriptions	5,400	5,400	5,400	13,653
5504	Election Costs	0	0	0	64,213
5641	Trvel Wrk Rel-Non-Emp	14,000	14,000	14,000	7,071
	Dept 5104-Board of T Totals	**19,400**	**19,400**	**19,400**	**84,937**
Department: 5152-Emergency Management					
5640	Trvel Wrk Rel-Employe	0	0	0	571
	Dept 5152-Emergency Totals	**0**	**0**	**0**	**571**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 5107-Gen Institution					
5163	CLA-Overload/overtime	0	2,000	2,000	440
5246	Emp Ben LOC-TRS	0	0	0	15
5261	Emp Ben LOC-Medicare	0	0	0	5
5263	Emp Ben LOC-Wrk Comp	0	0	0	2
5264	Emp Ben LOC-Unempl	0	0	0	1
5330	Prof Svcs-Audit	76,500	66,500	66,500	75,465
5331	Prof Svcs-Legal	12,235	22,235	22,235	4,403
5332	Professional Svcs-Oth	19,250	19,250	19,250	2,400
5461	Supp-Office	0	0	0	238
5462	Supp-Other	0	0	20,000	3,548
5470	Food-Catering	20,000	20,000	0	26,349
5500	Bank Fees-Credit Card	84,000	72,000	57,000	81,127
5502	Dues & Subscriptions	51,464	51,464	42,000	39,049
5508	TRS Pension Surcharge	0	0	0	46,843
5512	Insur-Prof Liability	56,440	56,440	56,440	55,897
5515	Advocacy Due	1,000	1,000	0	0
5550	Postage & Delivery	0	0	0	8,892
5570	Printing&Reproduction	0	0	0	2,798
	Dept 5107-Gen Instit Totals	**320,889**	**310,889**	**285,425**	**347,472**
Department: 5106-Internal Audit					
5300	Cont Svcs-Pd Cntractr	150,000	150,000	150,000	3,618
5330	Prof Svcs-Audit	0	0	0	94,251
5640	Trvel Wrk Rel-Employe	0	0	0	575
	Dept 5106-Internal A Totals	**150,000**	**150,000**	**150,000**	**98,444**
Department: 5105-Presidents Office					
5120	ADM-Full time	322,550	322,550	206,000	269,205
5122	ADM-Stipends	49,640	49,640	49,640	56,450
5140	PRO-Full time	70,166	69,143	65,229	69,143
5160	CLA-Full time	43,094	43,094	41,839	43,094
5163	CLA-Overload/overtime	600	600	600	0
5165	CLA-Part time	7,000	7,000	7,000	0
5220	Emp Ben LOC-Health	0	0	0	20,105
5221	Emp Ben LOC-Dental	0	0	0	1,031
5222	Emp Ben LOC-Disab	0	0	0	1,775
5223	Emp Ben LOC-Life	0	0	0	5,789
5246	Emp Ben LOC-TRS	0	0	0	3,816
5247	Emp Ben LOC-TSA	0	0	0	58,095
5261	Emp Ben LOC-Medicare	0	0	0	6,581
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,793
5264	Emp Ben LOC-Unempl	0	0	0	1,003
5350	Rent-Equip & Other	0	0	0	2,187
5352	Rent-Vehicles	1,500	1,500	1,500	0
5420	Supp-Cmp Hardwr<$5000	0	0	0	484
5461	Supp-Office	1,250	1,250	1,250	1,155
5462	Supp-Other	200	200	200	579
5502	Dues & Subscriptions	2,500	2,500	2,500	1,586
5570	Printing&Reproduction	336	336	336	169
5595	Dues&Subscrip-Bdget Sweep A	700	700	15,000	0
5639	Trvel-Budget Sweep Account	0	0	25,574	0
5640	Trvel Wrk Rel-Employe	15,000	15,000	15,000	6,770
	Dept 5105-Presidents Totals	**514,536**	**513,513**	**431,668**	**550,810**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 5103-Self Study SACS					
5122	ADM-Stipends	8,000	8,000	8,000	4,667
5332	Professional Svcs-Oth	0	0	0	47,150
5502	Dues & Subscriptions	10,000	10,000	10,000	8,914
	Dept 5103-Self Study Totals	**18,000**	**18,000**	**18,000**	**60,731**
Department Group: VPA- VP for Institutional Advancement					
Department: 5142-VP Institutional Advancement					
5120	ADM-Full time	124,648	122,927	120,412	119,804
5140	PRO-Full time	334,278	247,150	247,150	221,077
5145	PRO-Part time	0	0	0	17,708
5160	CLA-Full time	0	50,139	50,139	32,204
5220	Emp Ben LOC-Health	0	0	0	29,466
5221	Emp Ben LOC-Dental	0	0	0	1,534
5222	Emp Ben LOC-Disab	0	0	0	2,089
5223	Emp Ben LOC-Life	0	0	0	2,032
5245	Emp Ben LOC-ORP	0	0	0	3,792
5246	Emp Ben LOC-TRS	0	0	0	9,000
5247	Emp Ben LOC-TSA	0	0	0	230
5261	Emp Ben LOC-Medicare	0	0	0	5,391
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,719
5264	Emp Ben LOC-Unempl	0	0	0	938
5325	Comp/Software Lic Renew/Mai	0	0	0	9,791
5332	Professional Svcs-Oth	0	0	0	14,500
5352	Rent-Vehicles	0	0	0	37
5420	Supp-Cmp Hardwr<$5000	0	0	0	144
5461	Supp-Office	900	900	900	853
5462	Supp-Other	2,125	2,125	2,125	1,268
5502	Dues & Subscriptions	2,300	2,300	2,300	4,853
5570	Printing&Reproduction	3,500	3,500	3,500	312
5595	Dues&Subscrip-Bdget Sweep A	16,368	16,368	30,368	0
5622	Special Proj & Svcs	10,575	10,575	10,575	0
5639	Trvel-Budget Sweep Account	19,000	19,000	12,000	0
5640	Trvel Wrk Rel-Employe	6,500	6,500	6,500	10,467
5660	Multi-trip Mileage-Employee	0	0	0	923
	Dept 5142-VP Institu Totals	**520,194**	**481,484**	**485,969**	**490,132**
	Dept. Lead 1-President Totals	**5,200,180**	**4,975,911**	**4,543,695**	**4,996,970**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

Area: 2-VP Instruction

Department Group: ADE- Adult Education

Department: 1401-Adult Education

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
5140	PRO-Full time	84,117	79,356	74,864	79,356
5160	CLA-Full time	91,486	87,629	82,669	87,629
5163	CLA-Overload/overtime	0	0	0	379
5220	Emp Ben LOC-Health	0	0	0	15,416
5221	Emp Ben LOC-Dental	0	0	0	1,031
5222	Emp Ben LOC-Disab	0	0	0	1,052
5223	Emp Ben LOC-Life	0	0	0	369
5246	Emp Ben LOC-TRS	0	0	0	5,678
5261	Emp Ben LOC-Medicare	0	0	0	2,304
5263	Emp Ben LOC-Wrk Comp	0	0	0	735
5264	Emp Ben LOC-Unempl	0	0	0	401
5410	Supp-Childcare Food	0	0	0	94
5440	Supp-Instructional	600	400	400	1,980
5461	Supp-Office	2,000	2,776	2,776	0
5462	Supp-Other	1,000	2,000	2,000	0
5470	Food-Catering	0	1,500	1,500	2,565
5570	Printing&Reproduction	0	400	400	0
	Dept 1401-Adult Educ Totals	**179,203**	**174,061**	**164,609**	**198,989**

Department Group: BCE- Business & Computer Education

Department: 1103-Accounting-Credit

5100	FAC-Full time	73,506	109,240	106,058	109,240
5102	FAC-Stipends	10,000	10,000	10,000	10,000
5103	FAC-Overload/overtime	0	4,170	4,170	5,346
5104	FAC-Summer	0	0	6,480	2,400
5105	FAC-Part time	0	4,365	4,365	10,078
5165	CLA-Part time	0	0	4,800	0
5220	Emp Ben LOC-Health	0	0	0	10,053
5221	Emp Ben LOC-Dental	0	0	0	516
5222	Emp Ben LOC-Disab	0	0	0	726
5223	Emp Ben LOC-Life	0	0	0	1,040
5245	Emp Ben LOC-ORP	0	0	0	5,947
5246	Emp Ben LOC-TRS	0	0	0	162
5261	Emp Ben LOC-Medicare	0	0	0	780
5263	Emp Ben LOC-Wrk Comp	0	0	0	603
5264	Emp Ben LOC-Unempl	0	0	0	329
5325	Comp/Software Lic Renew/Mai	500	0	0	0
5420	Supp-Cmp Hardwr<$5000	500	500	500	0
5440	Supp-Instructional	160	160	160	0
5461	Supp-Office	80	80	80	0
	Dept 1103-Accounting Totals	**84,746**	**128,515**	**136,613**	**157,220**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 3204-Adm-C.I.D.T.					
5160	CLA-Full time	49,704	46,891	44,237	46,891
5220	Emp Ben LOC-Health	0	0	0	5,662
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	295
5223	Emp Ben LOC-Life	0	0	0	214
5246	Emp Ben LOC-TRS	0	0	0	1,594
5261	Emp Ben LOC-Medicare	0	0	0	615
5263	Emp Ben LOC-Wrk Comp	0	0	0	206
5264	Emp Ben LOC-Unempl	0	0	0	113
5461	Supp-Office	2,950	2,950	2,950	1,546
5470	Food-Catering	2,250	0	0	1,372
5570	Printing&Reproduction	100	100	100	0
5590	Prof Development	4,400	0	0	0
5622	Special Proj & Svcs	2,000	3,200	3,200	1,230
5640	Trvel Wrk Rel-Employe	0	0	0	38
	Dept 3204-Adm-C.I.D. Totals	**61,404**	**53,141**	**50,487**	**60,120**
Department: 1203-Bus Tech					
5104	FAC-Summer	0	0	5,233	2,988
5105	FAC-Part time	0	25,000	25,000	28,397
5246	Emp Ben LOC-TRS	0	0	0	665
5247	Emp Ben LOC-TSA	0	0	0	159
5261	Emp Ben LOC-Medicare	0	0	0	455
5263	Emp Ben LOC-Wrk Comp	0	0	0	138
5264	Emp Ben LOC-Unempl	0	0	0	75
5440	Supp-Instructional	45	45	45	0
5461	Supp-Office	80	80	80	0
5570	Printing&Reproduction	25	25	25	0
	Dept 1203-Bus Tech Totals	**150**	**25,150**	**30,383**	**32,877**
Department: 1107-C.I.S.					
5100	FAC-Full time	61,560	60,560	59,767	61,560
5102	FAC-Stipends	2,000	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	7,500	7,500	2,673
5104	FAC-Summer	0	0	4,000	0
5105	FAC-Part time	0	12,000	12,000	22,622
5165	CLA-Part time	2,400	4,603	603	323
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	400
5246	Emp Ben LOC-TRS	0	0	0	2,493
5247	Emp Ben LOC-TSA	0	0	0	209
5261	Emp Ben LOC-Medicare	0	0	0	1,292
5263	Emp Ben LOC-Wrk Comp	0	0	0	392
5264	Emp Ben LOC-Unempl	0	0	0	214
5325	Comp/Software Lic Renew/Mai	800	0	0	0
5420	Supp-Cmp Hardwr<$5000	0	0	800	0
5440	Supp-Instructional	250	250	250	0
5461	Supp-Office	100	100	100	0
5463	Supp-Testing	1,515	1,515	1,515	782
5622	Special Proj & Svcs	800	800	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	62
	Dept 1107-C.I.S. Totals	**69,425**	**89,328**	**88,535**	**99,458**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1213-Drafting					
5100	FAC-Full time	54,602	51,511	48,595	51,511
5102	FAC-Stipends	2,000	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	5,104	13,700	513
5105	FAC-Part time	0	15,672	12,729	21,121
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	115
5222	Emp Ben LOC-Disab	0	0	0	338
5223	Emp Ben LOC-Life	0	0	0	246
5246	Emp Ben LOC-TRS	0	0	0	2,111
5247	Emp Ben LOC-TSA	0	0	0	172
5261	Emp Ben LOC-Medicare	0	0	0	1,068
5263	Emp Ben LOC-Wrk Comp	0	0	0	331
5264	Emp Ben LOC-Unempl	0	0	0	180
5320	Maint & Repair Svcs	0	0	2,153	899
5325	Comp/Software Lic Renew/Mai	2,153	2,153	0	0
5440	Supp-Instructional	300	300	300	1,539
5461	Supp-Office	75	75	75	0
	Dept 1213-Drafting Totals	**59,130**	**76,815**	**79,552**	**86,236**
Department: 1104-Gen Bus-Credit					
5100	FAC-Full time	71,468	25,575	0	25,575
5102	FAC-Stipends	1,000	1,000	1,000	1,000
5103	FAC-Overload/overtime	0	0	0	7,923
5104	FAC-Summer	0	0	4,440	0
5105	FAC-Part time	0	11,640	7,200	10,320
5165	CLA-Part time	0	0	4,800	0
5220	Emp Ben LOC-Health	0	0	0	2,027
5221	Emp Ben LOC-Dental	0	0	0	158
5222	Emp Ben LOC-Disab	0	0	0	148
5223	Emp Ben LOC-Life	0	0	0	189
5245	Emp Ben LOC-ORP	0	0	0	179
5246	Emp Ben LOC-TRS	0	0	0	1,006
5247	Emp Ben LOC-TSA	0	0	0	129
5261	Emp Ben LOC-Medicare	0	0	0	645
5263	Emp Ben LOC-Wrk Comp	0	0	0	188
5264	Emp Ben LOC-Unempl	0	0	0	102
5440	Supp-Instructional	25	25	25	0
5461	Supp-Office	130	130	130	27
5502	Dues & Subscriptions	0	0	0	200
	Dept 1104-Gen Bus-Cr Totals	**72,623**	**38,370**	**17,595**	**49,816**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1215-Graphic Arts					
5100	FAC-Full time	61,560	57,974	59,767	61,560
5102	FAC-Stipends	2,000	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	0	0	11,226
5104	FAC-Summer	0	0	4,560	7,904
5105	FAC-Part time	0	31,536	26,976	35,043
5220	Emp Ben LOC-Health	0	0	0	5,662
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	400
5223	Emp Ben LOC-Life	0	0	0	292
5245	Emp Ben LOC-ORP	0	0	0	4,300
5246	Emp Ben LOC-TRS	0	0	0	1,126
5247	Emp Ben LOC-TSA	0	0	0	87
5261	Emp Ben LOC-Medicare	0	0	0	1,662
5263	Emp Ben LOC-Wrk Comp	0	0	0	518
5264	Emp Ben LOC-Unempl	0	0	0	283
5320	Maint & Repair Svcs	0	0	3,600	0
5325	Comp/Software Lic Renew/Mai	1,500	3,600	0	0
5440	Supp-Instructional	1,200	1,200	1,200	364
5461	Supp-Office	125	125	125	36
5502	Dues & Subscriptions	0	0	0	2,829
5570	Printing&Reproduction	150	150	150	0
	Dept 1215-Graphic Ar Totals	**66,535**	**96,585**	**98,378**	**135,636**
Department: 1204-Management					
5100	FAC-Full time	55,951	48,207	34,693	61,309
5102	FAC-Stipends	1,000	1,000	1,000	1,000
5103	FAC-Overload/overtime	0	0	0	2,085
5105	FAC-Part time	0	0	0	18,576
5220	Emp Ben LOC-Health	0	0	0	4,073
5221	Emp Ben LOC-Dental	0	0	0	329
5222	Emp Ben LOC-Disab	0	0	0	398
5223	Emp Ben LOC-Life	0	0	0	189
5245	Emp Ben LOC-ORP	0	0	0	1,179
5246	Emp Ben LOC-TRS	0	0	0	1,244
5247	Emp Ben LOC-TSA	0	0	0	140
5261	Emp Ben LOC-Medicare	0	0	0	1,198
5263	Emp Ben LOC-Wrk Comp	0	0	0	356
5264	Emp Ben LOC-Unempl	0	0	0	194
5440	Supp-Instructional	75	75	75	0
5461	Supp-Office	100	100	100	80
	Dept 1204-Management Totals	**57,126**	**49,382**	**35,868**	**92,350**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1216-Networking					
5100	FAC-Full time	46,865	46,865	45,452	46,865
5103	FAC-Overload/overtime	0	0	0	4,940
5105	FAC-Part time	0	30,500	30,500	22,893
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	295
5223	Emp Ben LOC-Life	0	0	0	135
5245	Emp Ben LOC-ORP	0	0	0	1,710
5246	Emp Ben LOC-TRS	0	0	0	141
5247	Emp Ben LOC-TSA	0	0	0	245
5261	Emp Ben LOC-Medicare	0	0	0	1,083
5263	Emp Ben LOC-Wrk Comp	0	0	0	329
5264	Emp Ben LOC-Unempl	0	0	0	179
5420	Supp-Cmp Hardwr<$5000	5,653	5,653	0	0
5440	Supp-Instructional	200	200	200	0
5462	Supp-Other	17,040	40	40	0
5463	Supp-Testing	0	17,000	17,000	12,947
	Dept 1216-Networking Totals	**69,758**	**100,258**	**93,192**	**96,198**
Department Group: CDE- Child Dev/Ed					
Department: 1211-Child Develop Lab					
5140	PRO-Full time	0	404,034	170,497	392,943
5160	CLA-Full time	0	117,802	254,261	133,730
5165	CLA-Part time	0	10,000	10,000	9,113
5220	Emp Ben LOC-Health	0	0	0	48,672
5221	Emp Ben LOC-Dental	0	0	0	2,492
5222	Emp Ben LOC-Disab	0	0	0	2,622
5223	Emp Ben LOC-Life	0	0	0	2,300
5246	Emp Ben LOC-TRS	0	0	0	17,651
5247	Emp Ben LOC-TSA	0	0	0	118
5261	Emp Ben LOC-Medicare	0	0	0	7,297
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,357
5264	Emp Ben LOC-Unempl	0	0	0	1,286
5462	Supp-Other	0	100	100	0
	Dept 1211-Child Deve Totals	**0**	**531,936**	**434,858**	**620,581**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: CED-Continuing Education					
Department: 1307-Allied Health CE					
5100	FAC-Full time	62,106	60,870	55,000	52,364
5105	FAC-Part time	0	39,270	39,270	65,824
5140	PRO-Full time	71,376	70,627	68,570	70,627
5160	CLA-Full time	47,925	46,930	44,274	46,930
5220	Emp Ben LOC-Health	0	0	0	15,440
5221	Emp Ben LOC-Dental	0	0	0	974
5222	Emp Ben LOC-Disab	0	0	0	615
5223	Emp Ben LOC-Life	0	0	0	469
5246	Emp Ben LOC-TRS	0	0	0	6,519
5247	Emp Ben LOC-TSA	0	0	0	792
5261	Emp Ben LOC-Medicare	0	0	0	3,286
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,037
5264	Emp Ben LOC-Unempl	0	0	0	566
5300	Cont Svcs-Pd Cntractr	0	0	1,800	0
5332	Professional Svcs-Oth	2,400	1,800	0	975
5440	Supp-Instructional	15,640	16,140	12,000	10,541
5461	Supp-Office	1,000	1,000	1,000	845
5462	Supp-Other	50	50	50	16
5463	Supp-Testing	10,234	15,234	6,100	6,148
5470	Food-Catering	200	0	0	304
5512	Insur-Prof Liability	7,576	7,576	6,500	6,503
5570	Printing&Reproduction	500	500	500	167
5590	Prof Development	1,570	0	0	0
5622	Special Proj & Svcs	0	0	0	150
5640	Trvel Wrk Rel-Employe	0	0	0	1,470
5660	Multi-trip Mileage-Employee	0	0	0	693
	Dept 1307-Allied Hea Totals	**220,577**	**259,997**	**235,064**	**293,255**
Department: 1217-Bus Ed-NonCR					
5105	FAC-Part time	0	4,000	12,000	0
5440	Supp-Instructional	0	150	150	0
5502	Dues & Subscriptions	0	0	0	2,100
	Dept 1217-Bus Ed-Non Totals	**0**	**4,150**	**12,150**	**2,100**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 3401-Cont Education					
5120	ADM-Full time	0	0	181,497	104,804
5140	PRO-Full time	148,344	206,609	66,516	172,458
5160	CLA-Full time	124,755	125,922	181,961	224,808
5165	CLA-Part time	11,400	11,400	11,400	15,354
5220	Emp Ben LOC-Health	0	0	0	33,483
5221	Emp Ben LOC-Dental	0	0	0	2,692
5222	Emp Ben LOC-Disab	0	0	0	3,087
5223	Emp Ben LOC-Life	0	0	0	4,103
5246	Emp Ben LOC-TRS	0	0	0	16,946
5247	Emp Ben LOC-TSA	0	0	0	200
5261	Emp Ben LOC-Medicare	0	0	0	7,487
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,297
5264	Emp Ben LOC-Unempl	0	0	0	1,253
5430	Supp-Furn&Equip<$5000	0	0	0	180
5461	Supp-Office	2,500	3,500	3,500	1,920
5462	Supp-Other	100	100	100	189
5502	Dues & Subscriptions	0	0	0	395
5550	Postage & Delivery	0	0	0	400
5570	Printing&Reproduction	25,000	25,000	17,000	24,378
5590	Prof Development	3,200	0	0	0
5600	Publ Relations&Advert	16,843	21,843	15,000	13,747
5622	Special Proj & Svcs	0	0	0	800
5640	Trvel Wrk Rel-Employe	0	0	0	5,634
5660	Multi-trip Mileage-Employee	0	0	0	349
	Dept 3401-Cont Educa Totals	**332,142**	**394,374**	**476,974**	**636,964**
Department: 1229-Electrical-NonCR					
5247	Emp Ben LOC-TSA	0	0	0	132
5261	Emp Ben LOC-Medicare	0	0	0	148
5263	Emp Ben LOC-Wrk Comp	0	0	0	45
5264	Emp Ben LOC-Unempl	0	0	0	24
	Dept 1229-Electrical Totals	**0**	**0**	**0**	**349**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1208-HVAC-NonCR					
5102	FAC-Stipends	0	1,500	3,000	560
5105	FAC-Part time	0	119,980	119,980	100,894
5165	CLA-Part time	0	0	8,000	0
5246	Emp Ben LOC-TRS	0	0	0	91
5247	Emp Ben LOC-TSA	0	0	0	1,055
5261	Emp Ben LOC-Medicare	0	0	0	1,214
5263	Emp Ben LOC-Wrk Comp	0	0	0	368
5264	Emp Ben LOC-Unempl	0	0	0	201
5325	Comp/Software Lic Renew/Mai	1,300	0	0	1,320
5332	Professional Svcs-Oth	3,000	4,200	13,160	2,825
5335	Maint & Repair Svcs	2,500	0	0	0
5440	Supp-Instructional	14,500	18,500	23,200	13,569
5461	Supp-Office	0	0	0	72
5462	Supp-Other	200	200	200	354
5463	Supp-Testing	1,250	1,658	1,058	486
5470	Food-Catering	200	200	800	0
5570	Printing&Reproduction	0	0	0	486
5640	Trvel Wrk Rel-Employe	0	0	0	125
5660	Multi-trip Mileage-Employee	0	0	0	156
	Dept 1208-HVAC-NonCR Totals	**22,950**	**146,238**	**169,398**	**123,776**
Department: 5119-LC Ctr Admin					
5165	CLA-Part time	23,000	26,000	21,275	26,026
5246	Emp Ben LOC-TRS	0	0	0	3
5247	Emp Ben LOC-TSA	0	0	0	337
5261	Emp Ben LOC-Medicare	0	0	0	377
5263	Emp Ben LOC-Wrk Comp	0	0	0	115
5264	Emp Ben LOC-Unempl	0	0	0	62
5461	Supp-Office	800	800	800	760
5660	Multi-trip Mileage-Employee	0	0	0	295
	Dept 5119-LC Ctr Adm Totals	**23,800**	**26,800**	**22,075**	**27,975**
Department: 1235-Machinist - NCR					
5247	Emp Ben LOC-TSA	0	0	0	45
5261	Emp Ben LOC-Medicare	0	0	0	50
5263	Emp Ben LOC-Wrk Comp	0	0	0	15
5264	Emp Ben LOC-Unempl	0	0	0	8
	Dept 1235-Machinist Totals	**0**	**0**	**0**	**118**
Department: 1228-Millwrt/Mach-NonCR					
5246	Emp Ben LOC-TRS	0	0	0	38
5247	Emp Ben LOC-TSA	0	0	0	39
5261	Emp Ben LOC-Medicare	0	0	0	60
5263	Emp Ben LOC-Wrk Comp	0	0	0	18
5264	Emp Ben LOC-Unempl	0	0	0	10
	Dept 1228-Millwrt/Ma Totals	**0**	**0**	**0**	**165**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 2112-Senior Adult Dept					
5105	FAC-Part time	0	162,081	162,081	149,446
5140	PRO-Full time	67,448	78,801	78,801	65,689
5160	CLA-Full time	87,018	83,445	79,735	83,470
5165	CLA-Part time	35,724	35,724	35,724	25,705
5220	Emp Ben LOC-Health	0	0	0	13,247
5221	Emp Ben LOC-Dental	0	0	0	745
5222	Emp Ben LOC-Disab	0	0	0	894
5223	Emp Ben LOC-Life	0	0	0	1,242
5246	Emp Ben LOC-TRS	0	0	0	4,963
5247	Emp Ben LOC-TSA	0	0	0	2,249
5261	Emp Ben LOC-Medicare	0	0	0	4,518
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,427
5264	Emp Ben LOC-Unempl	0	0	0	778
5320	Maint & Repair Svcs	0	0	0	1,715
5440	Supp-Instructional	1,200	1,200	1,200	3,153
5461	Supp-Office	1,150	1,150	1,150	1,136
5462	Supp-Other	0	700	700	260
5570	Printing&Reproduction	2,000	2,000	2,000	0
5590	Prof Development	2,000	0	0	0
	Dept 2112-Senior Adu Totals	**196,540**	**365,101**	**361,391**	**360,637**
Department Group: CHS- Collegiate High School					
Department: 1227-Collegiate H.S.-CR					
5140	PRO-Full time	87,688	85,666	81,806	85,666
5160	CLA-Full time	45,526	42,949	40,518	42,949
5220	Emp Ben LOC-Health	0	0	0	10,693
5221	Emp Ben LOC-Dental	0	0	0	487
5222	Emp Ben LOC-Disab	0	0	0	810
5223	Emp Ben LOC-Life	0	0	0	877
5246	Emp Ben LOC-TRS	0	0	0	4,373
5261	Emp Ben LOC-Medicare	0	0	0	1,770
5263	Emp Ben LOC-Wrk Comp	0	0	0	566
5264	Emp Ben LOC-Unempl	0	0	0	309
5461	Supp-Office	0	698	698	666
5462	Supp-Other	0	100	100	91
5570	Printing&Reproduction	0	276	276	185
5630	Stu Develop & Events	0	700	700	675
	Dept 1227-Collegiate Totals	**133,214**	**130,389**	**124,098**	**150,117**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: COS- Cosmetology					
Department: 1301-Cosmetology					
5100	FAC-Full time	441,097	312,280	248,453	291,152
5102	FAC-Stipends	16,000	16,000	6,240	10,667
5103	FAC-Overload/overtime	0	2,500	2,500	12,458
5104	FAC-Summer	0	0	0	3,728
5105	FAC-Part time	0	122,400	122,400	173,451
5160	CLA-Full time	45,168	42,611	40,199	42,611
5220	Emp Ben LOC-Health	0	0	0	30,291
5221	Emp Ben LOC-Dental	0	0	0	1,919
5222	Emp Ben LOC-Disab	0	0	0	2,142
5223	Emp Ben LOC-Life	0	0	0	2,031
5245	Emp Ben LOC-ORP	0	0	0	4,584
5246	Emp Ben LOC-TRS	0	0	0	14,124
5247	Emp Ben LOC-TSA	0	0	0	359
5261	Emp Ben LOC-Medicare	0	0	0	7,487
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,350
5264	Emp Ben LOC-Unempl	0	0	0	1,282
5300	Cont Svcs-Pd Cntractr	0	0	0	232
5325	Comp/Software Lic Renew/Mai	995	0	0	0
5352	Rent-Vehicles	0	0	0	302
5440	Supp-Instructional	26,000	30,800	25,000	24,102
5461	Supp-Office	2,000	2,000	2,000	1,983
5462	Supp-Other	0	0	0	57
5470	Food-Catering	375	0	0	275
5502	Dues & Subscriptions	0	0	0	1,495
5507	Licensing & Cert-Student	2,000	2,255	1,500	1,475
5570	Printing&Reproduction	150	300	300	332
5590	Prof Development	5,000	0	0	0
5622	Special Proj & Svcs	0	275	275	0
5660	Multi-trip Mileage-Employee	0	0	0	112
	Dept 1301-Cosmetolog Totals	**538,785**	**531,421**	**448,867**	**631,001**
Department: 1571-Massage Therapy					
5105	FAC-Part time	0	19,250	19,250	19,582
5246	Emp Ben LOC-TRS	0	0	0	385
5247	Emp Ben LOC-TSA	0	0	0	109
5261	Emp Ben LOC-Medicare	0	0	0	284
5263	Emp Ben LOC-Wrk Comp	0	0	0	86
5264	Emp Ben LOC-Unempl	0	0	0	47
5440	Supp-Instructional	7,200	7,200	7,200	6,462
5461	Supp-Office	200	200	200	0
	Dept 1571-Massage Th Totals	**7,400**	**26,650**	**26,650**	**26,955**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 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	84,900	81,808	79,425	81,808
5160	CLA-Full time	47,011	47,011	45,642	47,011
5165	CLA-Part time	3,000	0	0	0
5220	Emp Ben LOC-Health	0	0	0	9,754
5221	Emp Ben LOC-Dental	0	0	0	371
5222	Emp Ben LOC-Disab	0	0	0	812
5223	Emp Ben LOC-Life	0	0	0	1,031
5245	Emp Ben LOC-ORP	0	0	0	2,796
5246	Emp Ben LOC-TRS	0	0	0	1,697
5261	Emp Ben LOC-Medicare	0	0	0	1,900
5263	Emp Ben LOC-Wrk Comp	0	0	0	593
5264	Emp Ben LOC-Unempl	0	0	0	323
5410	Supp-Childcare Food	500	0	0	0
5430	Supp-Furn&Equip<$5000	0	0	0	476
5461	Supp-Office	4,000	1,000	1,000	698
5462	Supp-Other	0	0	0	60
5470	Food-Catering	1,775	2,275	0	890
5502	Dues & Subscriptions	0	0	0	560
5570	Printing&Reproduction	6,000	8,000	15,000	6,288
5590	Prof Development	3,064	0	0	0
5622	Special Proj & Svcs	2,000	5,000	8,400	1,855
5640	Trvel Wrk Rel-Employe	0	6,400	6,400	4,231
5660	Multi-trip Mileage-Employee	0	0	0	406
	Dept 4133-Dual Credi Totals	**158,070**	**157,314**	**161,687**	**169,380**
Department Group: DCE-Dean Continuing Education					
Department: 3402-Dean Cont Educaton					
5120	ADM-Full time	111,092	104,804	0	0
5160	CLA-Full time	55,635	56,039	0	0
5352	Rent-Vehicles	0	500	0	0
5461	Supp-Office	250	250	0	0
5462	Supp-Other	150	250	0	0
5570	Printing&Reproduction	400	700	0	0
5590	Prof Development	5,000	0	0	0
5640	Trvel Wrk Rel-Employe	4,145	5,820	0	0
	Dept 3402-Dean Cont Totals	**176,672**	**168,363**	**0**	**0**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: DET- Distance Ed					
Department: 1110-Distance Ed					
5102	FAC-Stipends	0	6,243	3,300	1,500
5140	PRO-Full time	308,663	300,990	300,990	297,155
5160	CLA-Full time	0	16,790	16,301	16,533
5220	Emp Ben LOC-Health	0	0	0	22,658
5221	Emp Ben LOC-Dental	0	0	0	1,752
5222	Emp Ben LOC-Disab	0	0	0	1,962
5223	Emp Ben LOC-Life	0	0	0	1,239
5245	Emp Ben LOC-ORP	0	0	0	30
5246	Emp Ben LOC-TRS	0	0	0	10,370
5247	Emp Ben LOC-TSA	0	0	0	2
5261	Emp Ben LOC-Medicare	0	0	0	4,529
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,389
5264	Emp Ben LOC-Unempl	0	0	0	758
5320	Maint & Repair Svcs	0	0	79,650	2,301
5325	Comp/Software Lic Renew/Mai	71,900	79,650	0	79,842
5421	Supp-Cmp Softwr<$5000	850	1,032	1,032	809
5461	Supp-Office	500	800	0	1,190
	Dept 1110-Distance E Totals	**381,913**	**405,505**	**401,273**	**444,019**
Department: 3504-Instr Tech Department					
5140	PRO-Full time	111,009	106,289	51,152	84,222
5160	CLA-Full time	100,640	16,790	56,819	33,243
5220	Emp Ben LOC-Health	0	0	0	9,179
5221	Emp Ben LOC-Dental	0	0	0	775
5222	Emp Ben LOC-Disab	0	0	0	690
5223	Emp Ben LOC-Life	0	0	0	134
5246	Emp Ben LOC-TRS	0	0	0	3,994
5261	Emp Ben LOC-Medicare	0	0	0	1,695
5263	Emp Ben LOC-Wrk Comp	0	0	0	517
5264	Emp Ben LOC-Unempl	0	0	0	282
5320	Maint & Repair Svcs	0	0	450	307
5325	Comp/Software Lic Renew/Mai	0	450	0	0
5430	Supp-Furn&Equip<$5000	0	0	0	-260
5461	Supp-Office	300	400	400	402
5462	Supp-Other	2,930	2,480	2,480	2,859
5502	Dues & Subscriptions	0	0	0	400
5570	Printing&Reproduction	0	75	75	0
5590	Prof Development	2,000	0	0	0
5610	Royalty/License Pymts	500	568	568	0
5660	Multi-trip Mileage-Employee	0	0	0	27
	Dept 3504-Instr Tech Totals	**217,379**	**127,052**	**111,944**	**138,466**
Department: 1113-Virtual College TX					
5622	Special Proj & Svcs	1,120	1,000	1,000	500
	Dept 1113-Virtual Co Totals	**1,120**	**1,000**	**1,000**	**500**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: DGE- Dean Gen ED					
Department: 3109-Dean Gen Ed					
5120	ADM-Full time	107,307	101,752	95,992	101,751
5160	CLA-Full time	58,967	58,967	42,948	42,418
5220	Emp Ben LOC-Health	0	0	0	7,607
5221	Emp Ben LOC-Dental	0	0	0	516
5222	Emp Ben LOC-Disab	0	0	0	908
5223	Emp Ben LOC-Life	0	0	0	1,466
5246	Emp Ben LOC-TRS	0	0	0	4,902
5261	Emp Ben LOC-Medicare	0	0	0	2,067
5263	Emp Ben LOC-Wrk Comp	0	0	0	634
5264	Emp Ben LOC-Unempl	0	0	0	346
5352	Rent-Vehicles	0	120	120	0
5461	Supp-Office	500	500	500	223
5462	Supp-Other	100	100	100	0
5502	Dues & Subscriptions	0	0	0	45
5570	Printing&Reproduction	150	150	150	0
5590	Prof Development	5,000	0	0	0
5640	Trvel Wrk Rel-Employe	6,695	4,000	4,000	5,558
5660	Multi-trip Mileage-Employee	0	0	0	159
	Dept 3109-Dean Gen E Totals	**178,719**	**165,589**	**143,810**	**168,600**
Department Group: HUM- Humanities					
Department: 1102-Acad Succ Re/Wr					
5100	FAC-Full time	613,759	599,890	599,890	673,855
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	6,390	6,390	28,174
5104	FAC-Summer	0	0	50,000	37,152
5105	FAC-Part time	0	92,880	92,880	80,329
5165	CLA-Part time	0	0	16,000	0
5220	Emp Ben LOC-Health	0	0	0	54,496
5221	Emp Ben LOC-Dental	0	0	0	3,232
5222	Emp Ben LOC-Disab	0	0	0	3,795
5223	Emp Ben LOC-Life	0	0	0	3,556
5245	Emp Ben LOC-ORP	0	0	0	2,690
5246	Emp Ben LOC-TRS	0	0	0	24,054
5247	Emp Ben LOC-TSA	0	0	0	507
5261	Emp Ben LOC-Medicare	0	0	0	10,479
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,627
5264	Emp Ben LOC-Unempl	0	0	0	1,978
5300	Cont Svcs-Pd Cntractr	63,920	48,472	21,800	48,472
5640	Trvel Wrk Rel-Employe	0	0	0	2,877
5660	Multi-trip Mileage-Employee	0	0	0	948
	Dept 1102-Acad Succ Totals	**685,679**	**755,632**	**794,960**	**988,221**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1125-Foreign Lang					
5100	FAC-Full time	61,560	61,560	59,767	61,560
5103	FAC-Overload/overtime	0	5,560	5,560	0
5104	FAC-Summer	0	0	13,222	17,600
5105	FAC-Part time	0	3,030	3,030	3,715
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	115
5222	Emp Ben LOC-Disab	0	0	0	388
5223	Emp Ben LOC-Life	0	0	0	491
5245	Emp Ben LOC-ORP	0	0	0	2,612
5246	Emp Ben LOC-TRS	0	0	0	126
5261	Emp Ben LOC-Medicare	0	0	0	1,172
5263	Emp Ben LOC-Wrk Comp	0	0	0	365
5264	Emp Ben LOC-Unempl	0	0	0	199
	Dept 1125-Foreign La Totals	**61,560**	**70,150**	**81,579**	**92,435**
Department: 1109-Humanities					
5100	FAC-Full time	58,025	23,210	22,534	23,210
5103	FAC-Overload/overtime	0	584	584	2,085
5104	FAC-Summer	0	0	1,344	0
5105	FAC-Part time	0	1,156	1,156	5,855
5220	Emp Ben LOC-Health	0	0	0	1,627
5221	Emp Ben LOC-Dental	0	0	0	46
5222	Emp Ben LOC-Disab	0	0	0	146
5223	Emp Ben LOC-Life	0	0	0	68
5246	Emp Ben LOC-TRS	0	0	0	1,049
5247	Emp Ben LOC-TSA	0	0	0	4
5261	Emp Ben LOC-Medicare	0	0	0	452
5263	Emp Ben LOC-Wrk Comp	0	0	0	137
5264	Emp Ben LOC-Unempl	0	0	0	75
	Dept 1109-Humanities Totals	**58,025**	**24,950**	**25,618**	**34,754**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 3101-Humanities Admin					
5160	CLA-Full time	51,929	44,237	44,237	52,088
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	295
5223	Emp Ben LOC-Life	0	0	0	575
5246	Emp Ben LOC-TRS	0	0	0	1,612
5261	Emp Ben LOC-Medicare	0	0	0	744
5263	Emp Ben LOC-Wrk Comp	0	0	0	229
5264	Emp Ben LOC-Unempl	0	0	0	125
5320	Maint & Repair Svcs	0	0	468	0
5325	Comp/Software Lic Renew/Mai	468	468	0	0
5352	Rent-Vehicles	0	200	200	52
5440	Supp-Instructional	500	1,250	1,250	469
5460	Supp-from Media Svcs	0	100	100	0
5461	Supp-Office	3,500	4,060	4,060	3,048
5462	Supp-Other	300	600	600	410
5463	Supp-Testing	0	45	45	0
5465	Supp-from Media Svcs	0	10	10	0
5570	Printing&Reproduction	150	300	300	16
5590	Prof Development	13,750	0	0	0
5640	Trvel Wrk Rel-Employe	0	100	0	0
5642	COM Vehicle Use	0	0	100	0
	Dept 3101-Humanities Totals	**70,597**	**51,370**	**51,370**	**64,099**
Department: 1111-Philosophy					
5100	FAC-Full time	0	23,210	22,534	23,210
5103	FAC-Overload/overtime	0	1,751	1,751	2,502
5104	FAC-Summer	0	0	1,168	11,550
5105	FAC-Part time	0	1,734	1,734	11,558
5220	Emp Ben LOC-Health	0	0	0	1,627
5221	Emp Ben LOC-Dental	0	0	0	46
5222	Emp Ben LOC-Disab	0	0	0	146
5223	Emp Ben LOC-Life	0	0	0	68
5246	Emp Ben LOC-TRS	0	0	0	1,311
5247	Emp Ben LOC-TSA	0	0	0	140
5261	Emp Ben LOC-Medicare	0	0	0	709
5263	Emp Ben LOC-Wrk Comp	0	0	0	215
5264	Emp Ben LOC-Unempl	0	0	0	117
	Dept 1111-Philosophy Totals	**0**	**26,695**	**27,187**	**53,199**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1112-Speech					
5100	FAC-Full time	169,654	172,348	165,690	172,348
5103	FAC-Overload/overtime	0	4,270	4,270	8,475
5104	FAC-Summer	0	0	12,009	20,400
5105	FAC-Part time	0	6,192	6,192	8,200
5220	Emp Ben LOC-Health	0	0	0	14,433
5221	Emp Ben LOC-Dental	0	0	0	687
5222	Emp Ben LOC-Disab	0	0	0	1,086
5223	Emp Ben LOC-Life	0	0	0	1,028
5246	Emp Ben LOC-TRS	0	0	0	7,049
5247	Emp Ben LOC-TSA	0	0	0	81
5261	Emp Ben LOC-Medicare	0	0	0	2,976
5263	Emp Ben LOC-Wrk Comp	0	0	0	938
5264	Emp Ben LOC-Unempl	0	0	0	512
5640	Trvel Wrk Rel-Employe	0	0	0	2,078
5660	Multi-trip Mileage-Employee	0	0	0	147
	Dept 1112-Speech Totals	**169,654**	**182,810**	**188,161**	**240,438**
Department Group: ITT- Industrial Tech					
Department: 3205-Adm-Ind Tech					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	0	0	46,971	0
5246	Emp Ben LOC-TRS	0	0	0	272
5261	Emp Ben LOC-Medicare	0	0	0	116
5263	Emp Ben LOC-Wrk Comp	0	0	0	35
5264	Emp Ben LOC-Unempl	0	0	0	19
5470	Food-Catering	0	0	0	227
5622	Special Proj & Svcs	0	1,500	0	0
	Dept 3205-Adm-Ind Te Totals	**8,000**	**9,500**	**54,971**	**8,669**
Department: 1230-Industrial Tech					
5100	FAC-Full time	64,646	60,987	124,019	60,987
5102	FAC-Stipends	2,000	2,000	2,000	0
5103	FAC-Overload/overtime	0	0	0	4,144
5104	FAC-Summer	0	0	0	2,640
5105	FAC-Part time	0	26,000	26,000	32,786
5160	CLA-Full time	23,962	27,525	0	27,986
5220	Emp Ben LOC-Health	0	0	0	6,923
5221	Emp Ben LOC-Dental	0	0	0	401
5222	Emp Ben LOC-Disab	0	0	0	535
5223	Emp Ben LOC-Life	0	0	0	1,396
5246	Emp Ben LOC-TRS	0	0	0	4,129
5247	Emp Ben LOC-TSA	0	0	0	346
5261	Emp Ben LOC-Medicare	0	0	0	1,851
5263	Emp Ben LOC-Wrk Comp	0	0	0	566
5264	Emp Ben LOC-Unempl	0	0	0	309
5440	Supp-Instructional	1,000	2,000	2,000	1,436
5461	Supp-Office	680	680	680	384
5470	Food-Catering	0	0	0	136
5502	Dues & Subscriptions	0	0	0	210
5570	Printing&Reproduction	0	150	150	0
5590	Prof Development	1,500	0	0	0
	Dept 1230-Industrial Totals	**93,788**	**119,342**	**154,849**	**147,165**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1219-Process Tech					
5100	FAC-Full time	454,617	472,783	472,783	392,475
5102	FAC-Stipends	2,000	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	26,000	26,000	38,292
5105	FAC-Part time	0	110,000	110,000	171,749
5160	CLA-Full time	0	34,080	0	33,866
5220	Emp Ben LOC-Health	0	0	0	37,616
5221	Emp Ben LOC-Dental	0	0	0	2,076
5222	Emp Ben LOC-Disab	0	0	0	2,693
5223	Emp Ben LOC-Life	0	0	0	4,442
5245	Emp Ben LOC-ORP	0	0	0	5,018
5246	Emp Ben LOC-TRS	0	0	0	13,696
5247	Emp Ben LOC-TSA	0	0	0	1,438
5261	Emp Ben LOC-Medicare	0	0	0	8,992
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,809
5264	Emp Ben LOC-Unempl	0	0	0	1,532
5300	Cont Svcs-Pd Cntractr	0	0	0	85
5320	Maint & Repair Svcs	0	0	8,000	1,045
5325	Comp/Software Lic Renew/Mai	8,000	8,000	0	900
5335	Maint & Repair Svcs	10,000	0	0	0
5440	Supp-Instructional	6,500	6,500	6,500	1,539
5461	Supp-Office	1,750	1,750	1,750	2,435
5462	Supp-Other	600	600	600	2,832
5470	Food-Catering	1,500	0	0	0
5502	Dues & Subscriptions	0	0	0	750
5570	Printing&Reproduction	20	20	20	79
5590	Prof Development	3,000	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	928
5660	Multi-trip Mileage-Employee	0	0	0	17
	Dept 1219-Process Te Totals	**487,987**	**661,733**	**627,653**	**729,304**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1218-Welding					
5100	FAC-Full time	293,570	293,571	283,197	293,571
5102	FAC-Stipends	2,000	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	26,060	17,100	31,073
5105	FAC-Part time	0	40,000	40,000	33,837
5160	CLA-Full time	48,380	14,000	0	14,514
5165	CLA-Part time	57,945	57,945	57,945	40,287
5220	Emp Ben LOC-Health	0	0	0	24,809
5221	Emp Ben LOC-Dental	0	0	0	761
5222	Emp Ben LOC-Disab	0	0	0	1,921
5223	Emp Ben LOC-Life	0	0	0	2,380
5245	Emp Ben LOC-ORP	0	0	0	4,645
5246	Emp Ben LOC-TRS	0	0	0	8,765
5247	Emp Ben LOC-TSA	0	0	0	893
5261	Emp Ben LOC-Medicare	0	0	0	4,521
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,827
5264	Emp Ben LOC-Unempl	0	0	0	997
5300	Cont Svcs-Pd Cntractr	0	11,000	0	0
5320	Maint & Repair Svcs	0	0	3,500	1,524
5325	Comp/Software Lic Renew/Mai	0	3,500	0	0
5335	Maint & Repair Svcs	1,500	0	0	0
5440	Supp-Instructional	145,388	145,388	145,388	109,649
5461	Supp-Office	200	500	0	204
5462	Supp-Other	550	550	450	504
5470	Food-Catering	500	0	0	0
5502	Dues & Subscriptions	0	0	0	264
5590	Prof Development	2,000	0	0	0
	Dept 1218-Welding Totals	**552,033**	**594,514**	**549,580**	**578,946**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: LIB- Library					
Department: 3503-Library					
5140	PRO-Full time	261,696	274,543	274,543	211,638
5160	CLA-Full time	127,005	124,627	114,050	104,151
5165	CLA-Part time	36,000	36,000	36,000	20,263
5220	Emp Ben LOC-Health	0	0	0	23,903
5221	Emp Ben LOC-Dental	0	0	0	955
5222	Emp Ben LOC-Disab	0	0	0	1,781
5223	Emp Ben LOC-Life	0	0	0	1,609
5245	Emp Ben LOC-ORP	0	0	0	4,222
5246	Emp Ben LOC-TRS	0	0	0	6,456
5247	Emp Ben LOC-TSA	0	0	0	263
5261	Emp Ben LOC-Medicare	0	0	0	4,746
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,479
5264	Emp Ben LOC-Unempl	0	0	0	807
5320	Maint & Repair Svcs	0	0	10,948	626
5325	Comp/Software Lic Renew/Mai	23,577	10,948	0	11,187
5440	Supp-Instructional	750	1,500	1,500	90
5460	Supp-from Media Svcs	100	100	100	182
5461	Supp-Office	2,600	3,602	3,602	2,902
5462	Supp-Other	2,700	3,000	3,000	2,019
5470	Food-Catering	0	0	0	137
5502	Dues & Subscriptions	86,736	73,781	62,222	62,220
5570	Printing&Reproduction	120	140	140	0
5590	Prof Development	4,000	0	0	0
5622	Special Proj & Svcs	1,402	3,402	3,402	3,674
5905	Cap Out-Library Books	56,503	60,000	60,000	60,780
	Dept 3503-Library Totals	**603,189**	**591,643**	**569,507**	**526,090**
Department Group: MSC- Math					
Department: 1101-Acad Succ Math					
5100	FAC-Full time	0	0	154,884	0
5103	FAC-Overload/overtime	0	0	10,000	0
5140	PRO-Full time	0	0	57,072	0
	Dept 1101-Acad Succ Totals	**0**	**0**	**221,956**	**0**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1114-Math					
5100	FAC-Full time	598,687	629,818	474,934	533,498
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	22,352	22,352	26,266
5104	FAC-Summer	0	0	32,640	36,972
5105	FAC-Part time	0	122,932	122,932	127,683
5160	CLA-Full time	0	0	0	25,913
5220	Emp Ben LOC-Health	0	0	0	39,885
5221	Emp Ben LOC-Dental	0	0	0	1,921
5222	Emp Ben LOC-Disab	0	0	0	3,188
5223	Emp Ben LOC-Life	0	0	0	5,016
5245	Emp Ben LOC-ORP	0	0	0	12,151
5246	Emp Ben LOC-TRS	0	0	0	11,481
5247	Emp Ben LOC-TSA	0	0	0	1,745
5261	Emp Ben LOC-Medicare	0	0	0	9,082
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,337
5264	Emp Ben LOC-Unempl	0	0	0	1,820
5300	Cont Svcs-Pd Cntractr	16,448	19,512	17,450	19,512
5421	Supp-Cmp Softwr<$5000	600	0	0	0
5440	Supp-Instructional	1,400	2,800	3,400	3,198
5461	Supp-Office	980	980	380	358
5570	Printing&Reproduction	35	35	35	228
5590	Prof Development	3,000	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	972
5660	Multi-trip Mileage-Employee	0	0	0	187
	Dept 1114-Math Totals	**629,150**	**806,429**	**682,123**	**872,413**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: NRS- Nursing					
Department: 3104-Nursing Administration					
5140	PRO-Full time	164,051	113,458	159,007	132,267
5142	PRO-Stipends	17,820	20,000	20,000	0
5145	PRO-Part time	22,000	22,000	22,000	7,298
5160	CLA-Full time	99,122	95,229	89,839	95,229
5165	CLA-Part time	20,532	23,000	23,000	20,877
5220	Emp Ben LOC-Health	0	0	0	18,407
5221	Emp Ben LOC-Dental	0	0	0	1,003
5222	Emp Ben LOC-Disab	0	0	0	1,518
5223	Emp Ben LOC-Life	0	0	0	420
5246	Emp Ben LOC-TRS	0	0	0	8,218
5247	Emp Ben LOC-TSA	0	0	0	366
5261	Emp Ben LOC-Medicare	0	0	0	3,564
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,125
5264	Emp Ben LOC-Unempl	0	0	0	614
5320	Maint & Repair Svcs	0	0	1,800	2,393
5325	Comp/Software Lic Renew/Mai	1,800	1,800	0	0
5332	Professional Svcs-Oth	0	0	0	17,112
5335	Maint & Repair Svcs	1,800	0	0	0
5421	Supp-Cmp Softwr<$5000	18,000	18,000	18,000	12,950
5440	Supp-Instructional	4,700	4,700	4,700	1,251
5461	Supp-Office	3,000	3,000	3,000	3,242
5462	Supp-Other	0	0	0	264
5470	Food-Catering	375	0	0	342
5502	Dues & Subscriptions	7,985	7,985	7,985	5,814
5512	Insur-Prof Liability	6,500	7,576	6,500	0
5570	Printing&Reproduction	2,000	4,240	4,240	975
5590	Prof Development	8,500	0	0	0
5622	Special Proj & Svcs	1,000	3,500	7,500	1,073
	Dept 3104-Nursing Ad Totals	**379,185**	**324,488**	**367,571**	**336,322**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1302-Nursing-AD					
5100	FAC-Full time	1,246,017	1,241,127	924,447	1,227,140
5102	FAC-Stipends	5,820	5,820	121,500	6,382
5103	FAC-Overload/overtime	0	27,500	27,500	8,613
5105	FAC-Part time	0	45,000	45,000	33,287
5142	PRO-Stipends	0	0	0	13,000
5145	PRO-Part time	0	0	0	9,899
5165	CLA-Part time	20,000	20,000	20,000	15,674
5220	Emp Ben LOC-Health	0	0	0	77,588
5221	Emp Ben LOC-Dental	0	0	0	4,694
5222	Emp Ben LOC-Disab	0	0	0	6,993
5223	Emp Ben LOC-Life	0	0	0	7,249
5245	Emp Ben LOC-ORP	0	0	0	2,925
5246	Emp Ben LOC-TRS	0	0	0	41,796
5247	Emp Ben LOC-TSA	0	0	0	569
5261	Emp Ben LOC-Medicare	0	0	0	18,580
5263	Emp Ben LOC-Wrk Comp	0	0	0	5,782
5264	Emp Ben LOC-Unempl	0	0	0	3,153
5332	Professional Svcs-Oth	0	0	0	4,500
5440	Supp-Instructional	23,040	23,040	32,800	15,342
5460	Supp-from Media Svcs	0	1,000	1,000	0
5462	Supp-Other	0	0	0	146
5463	Supp-Testing	50,366	78,200	78,200	34,472
5512	Insur-Prof Liability	0	0	0	6,503
5640	Trvel Wrk Rel-Employe	0	0	0	4,421
5660	Multi-trip Mileage-Employee	0	0	0	4,770
	Dept 1302-Nursing-AD Totals	**1,345,243**	**1,441,687**	**1,250,447**	**1,553,478**
Department: 1303-Nursing-VN					
5100	FAC-Full time	296,217	458,293	437,113	237,961
5102	FAC-Stipends	5,820	5,820	27,000	0
5103	FAC-Overload/overtime	0	9,000	9,000	1,470
5105	FAC-Part time	0	15,000	15,000	6,776
5220	Emp Ben LOC-Health	0	0	0	17,101
5221	Emp Ben LOC-Dental	0	0	0	1,321
5222	Emp Ben LOC-Disab	0	0	0	1,573
5223	Emp Ben LOC-Life	0	0	0	1,089
5245	Emp Ben LOC-ORP	0	0	0	1,661
5246	Emp Ben LOC-TRS	0	0	0	6,666
5247	Emp Ben LOC-TSA	0	0	0	18
5261	Emp Ben LOC-Medicare	0	0	0	3,539
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,083
5264	Emp Ben LOC-Unempl	0	0	0	591
5440	Supp-Instructional	2,475	2,700	2,700	3,635
5462	Supp-Other	0	100	100	0
5463	Supp-Testing	6,200	6,200	12,000	9,445
5660	Multi-trip Mileage-Employee	0	0	0	1,784
	Dept 1303-Nursing-VN Totals	**310,712**	**497,113**	**502,913**	**295,713**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: OPR- OPEAR					
Department: 5144-OPEAR					
5140	PRO-Full time	276,787	331,661	315,233	311,493
5220	Emp Ben LOC-Health	0	0	0	25,810
5221	Emp Ben LOC-Dental	0	0	0	1,604
5222	Emp Ben LOC-Disab	0	0	0	1,533
5223	Emp Ben LOC-Life	0	0	0	734
5245	Emp Ben LOC-ORP	0	0	0	2,990
5246	Emp Ben LOC-TRS	0	0	0	7,369
5261	Emp Ben LOC-Medicare	0	0	0	4,280
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,371
5264	Emp Ben LOC-Unempl	0	0	0	748
5320	Maint & Repair Svcs	0	0	85,951	47,587
5325	Comp/Software Lic Renew/Mai	112,951	85,951	0	10,378
5332	Professional Svcs-Oth	12,000	12,000	12,000	30,002
5352	Rent-Vehicles	0	0	0	445
5461	Supp-Office	500	500	0	251
5462	Supp-Other	2,500	2,500	2,500	919
5470	Food-Catering	0	0	0	76
5502	Dues & Subscriptions	8,200	5,300	0	5,947
5570	Printing&Reproduction	50	100	100	0
5640	Trvel Wrk Rel-Employe	10,000	18,000	0	21,458
	Dept 5144-OPEAR Totals	**422,988**	**456,012**	**415,784**	**474,995**
Department Group: PDA- Professional Dev Academy					
Department: 5126-Prof Develop Acad					
5102	FAC-Stipends	3,000	3,000	3,000	3,000
5245	Emp Ben LOC-ORP	0	0	0	156
5261	Emp Ben LOC-Medicare	0	0	0	44
5263	Emp Ben LOC-Wrk Comp	0	0	0	13
5264	Emp Ben LOC-Unempl	0	0	0	7
5440	Supp-Instructional	2,000	3,500	0	0
5461	Supp-Office	0	0	100	0
5470	Food-Catering	2,000	100	3,500	1,174
5570	Printing&Reproduction	0	25	25	104
5592	Prof Dev-PDA-Instruct	0	110,000	110,000	113,998
5622	Special Proj & Svcs	5,000	13,500	13,500	0
	Dept 5126-Prof Devel Totals	**12,000**	**130,125**	**130,125**	**118,496**
Department Group: PSC- Public Service Careers					
Department: 3301-Adm-Pub Svc Ed					
5160	CLA-Full time	87,066	87,396	83,808	87,396
5220	Emp Ben LOC-Health	0	0	0	8,184
5221	Emp Ben LOC-Dental	0	0	0	687
5222	Emp Ben LOC-Disab	0	0	0	551
5223	Emp Ben LOC-Life	0	0	0	199
5246	Emp Ben LOC-TRS	0	0	0	2,971
5261	Emp Ben LOC-Medicare	0	0	0	1,263
5263	Emp Ben LOC-Wrk Comp	0	0	0	385
5264	Emp Ben LOC-Unempl	0	0	0	210
5461	Supp-Office	3,500	3,500	3,500	2,399
5590	Prof Development	3,700	0	0	0
	Dept 3301-Adm-Pub Sv Totals	**94,266**	**90,896**	**87,308**	**104,245**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1305-Criminal Justice					
5100	FAC-Full time	77,448	77,448	73,504	77,448
5105	FAC-Part time	0	9,800	9,800	8,256
5220	Emp Ben LOC-Health	0	0	0	5,662
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	488
5223	Emp Ben LOC-Life	0	0	0	1,067
5246	Emp Ben LOC-TRS	0	0	0	2,633
5247	Emp Ben LOC-TSA	0	0	0	107
5261	Emp Ben LOC-Medicare	0	0	0	1,204
5263	Emp Ben LOC-Wrk Comp	0	0	0	377
5264	Emp Ben LOC-Unempl	0	0	0	206
5440	Supp-Instructional	150	150	150	0
5570	Printing&Reproduction	75	75	75	0
	Dept 1305-Criminal J Totals	**77,673**	**87,473**	**83,529**	**97,792**
Department: 1399-Emergency Management Credit					
5105	FAC-Part time	0	18,982	18,982	23,392
5246	Emp Ben LOC-TRS	0	0	0	281
5247	Emp Ben LOC-TSA	0	0	0	197
5261	Emp Ben LOC-Medicare	0	0	0	339
5263	Emp Ben LOC-Wrk Comp	0	0	0	103
5264	Emp Ben LOC-Unempl	0	0	0	56
5440	Supp-Instructional	0	2,000	2,000	1,041
5462	Supp-Other	0	350	350	0
5470	Food-Catering	0	0	0	110
5570	Printing&Reproduction	0	600	600	192
5600	Publ Relations&Advert	0	0	0	99
5622	Special Proj & Svcs	0	0	0	380
	Dept 1399-Emergency Totals	**0**	**21,932**	**21,932**	**26,190**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1306-EMS-Credit					
5100	FAC-Full time	141,274	146,967	141,069	146,967
5103	FAC-Overload/overtime	0	0	0	28,904
5105	FAC-Part time	0	110,080	110,080	134,144
5220	Emp Ben LOC-Health	0	0	0	10,529
5221	Emp Ben LOC-Dental	0	0	0	687
5222	Emp Ben LOC-Disab	0	0	0	926
5223	Emp Ben LOC-Life	0	0	0	794
5246	Emp Ben LOC-TRS	0	0	0	7,610
5247	Emp Ben LOC-TSA	0	0	0	1,244
5261	Emp Ben LOC-Medicare	0	0	0	4,431
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,364
5264	Emp Ben LOC-Unempl	0	0	0	744
5320	Maint & Repair Svcs	0	0	0	505
5332	Professional Svcs-Oth	7,800	9,600	9,600	7,800
5335	Maint & Repair Svcs	505	0	0	0
5410	Supp-Childcare Food	0	0	0	29
5440	Supp-Instructional	10,800	10,800	10,800	11,813
5461	Supp-Office	0	0	0	569
5462	Supp-Other	13,000	13,000	13,000	10,947
5470	Food-Catering	750	0	0	682
5502	Dues & Subscriptions	0	0	0	2,572
5570	Printing&Reproduction	800	340	340	678
5660	Multi-trip Mileage-Employee	0	0	0	694
	Dept 1306-EMS-Credit Totals	**174,929**	**290,787**	**284,889**	**374,633**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1308-Fire Tech					
5100	FAC-Full time	71,084	0	69,014	71,084
5103	FAC-Overload/overtime	0	0	0	2,202
5105	FAC-Part time	0	173,550	173,550	145,658
5140	PRO-Full time	0	71,084	0	0
5220	Emp Ben LOC-Health	0	0	0	6,437
5221	Emp Ben LOC-Dental	0	0	0	344
5223	Emp Ben LOC-Life	0	0	0	1,652
5246	Emp Ben LOC-TRS	0	0	0	165
5247	Emp Ben LOC-TSA	0	0	0	2,789
5261	Emp Ben LOC-Medicare	0	0	0	3,086
5263	Emp Ben LOC-Wrk Comp	0	0	0	963
5264	Emp Ben LOC-Unempl	0	0	0	526
5300	Cont Svcs-Pd Cntractr	0	0	0	128
5320	Maint & Repair Svcs	0	0	20,750	21,113
5325	Comp/Software Lic Renew/Mai	0	20,750	0	0
5335	Maint & Repair Svcs	20,750	0	0	0
5350	Rent-Equip & Other	6,000	6,000	0	0
5351	Rent-Facilities	9,900	9,900	9,900	5,000
5352	Rent-Vehicles	0	500	500	456
5430	Supp-Furn&Equip<$5000	9,000	9,000	9,000	8,131
5440	Supp-Instructional	10,540	10,540	10,540	7,459
5461	Supp-Office	214	0	0	244
5462	Supp-Other	0	0	0	1,582
5463	Supp-Testing	440	0	0	721
5470	Food-Catering	375	0	0	219
5502	Dues & Subscriptions	0	0	0	1,228
5570	Printing&Reproduction	175	175	175	126
	Dept 1308-Fire Tech Totals	**128,478**	**301,499**	**293,429**	**281,313**
Department: 1310-Firearms Acad					
5105	FAC-Part time	0	11,624	11,624	4,091
5140	PRO-Full time	63,323	66,656	62,883	66,656
5220	Emp Ben LOC-Health	0	0	0	6,307
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	420
5223	Emp Ben LOC-Life	0	0	0	193
5246	Emp Ben LOC-TRS	0	0	0	2,310
5247	Emp Ben LOC-TSA	0	0	0	37
5261	Emp Ben LOC-Medicare	0	0	0	960
5263	Emp Ben LOC-Wrk Comp	0	0	0	311
5264	Emp Ben LOC-Unempl	0	0	0	170
5320	Maint & Repair Svcs	0	0	250	0
5325	Comp/Software Lic Renew/Mai	250	250	0	0
5440	Supp-Instructional	39,700	39,700	35,000	31,208
5462	Supp-Other	0	0	0	263
5502	Dues & Subscriptions	0	0	0	532
	Dept 1310-Firearms A Totals	**103,273**	**118,230**	**109,757**	**113,802**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1315-Health Info Mgmt					
5100	FAC-Full time	125,980	123,611	118,926	123,611
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	3,200	3,200	4,473
5104	FAC-Summer	0	0	2,140	0
5105	FAC-Part time	0	32,947	32,947	36,947
5220	Emp Ben LOC-Health	0	0	0	6,055
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	829
5223	Emp Ben LOC-Life	0	0	0	539
5245	Emp Ben LOC-ORP	0	0	0	3,040
5246	Emp Ben LOC-TRS	0	0	0	1,890
5247	Emp Ben LOC-TSA	0	0	0	319
5261	Emp Ben LOC-Medicare	0	0	0	2,414
5263	Emp Ben LOC-Wrk Comp	0	0	0	750
5264	Emp Ben LOC-Unempl	0	0	0	409
5410	Supp-Childcare Food	200	0	0	0
5421	Supp-Cmp Softwr<$5000	8,000	8,000	8,000	0
5440	Supp-Instructional	700	700	700	596
5461	Supp-Office	0	0	0	101
5462	Supp-Other	50	50	50	580
5470	Food-Catering	1,350	500	500	455
5502	Dues & Subscriptions	0	0	0	8,935
5640	Trvel Wrk Rel-Employe	0	0	0	1,929
	Dept 1315-Health Inf Totals	**144,280**	**177,008**	**174,463**	**202,216**
Department: 1311-Law Enforcement					
5105	FAC-Part time	0	66,849	66,849	57,673
5140	PRO-Full time	70,162	38,654	37,528	44,730
5142	PRO-Stipends	0	0	0	2,000
5220	Emp Ben LOC-Health	0	0	0	3,218
5221	Emp Ben LOC-Dental	0	0	0	172
5222	Emp Ben LOC-Disab	0	0	0	244
5223	Emp Ben LOC-Life	0	0	0	534
5246	Emp Ben LOC-TRS	0	0	0	1,471
5247	Emp Ben LOC-TSA	0	0	0	716
5261	Emp Ben LOC-Medicare	0	0	0	1,487
5263	Emp Ben LOC-Wrk Comp	0	0	0	459
5264	Emp Ben LOC-Unempl	0	0	0	251
5440	Supp-Instructional	1,610	1,610	1,610	848
5462	Supp-Other	515	515	515	407
5470	Food-Catering	0	0	0	293
5502	Dues & Subscriptions	0	0	0	560
5570	Printing&Reproduction	1,000	1,000	1,000	258
	Dept 1311-Law Enforc Totals	**73,287**	**108,628**	**107,502**	**115,321**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1312-Law Enfrcmnt-NonCR					
5105	FAC-Part time	0	11,473	11,473	63,092
5140	PRO-Full time	0	38,654	37,528	44,730
5220	Emp Ben LOC-Health	0	0	0	3,218
5221	Emp Ben LOC-Dental	0	0	0	172
5222	Emp Ben LOC-Disab	0	0	0	243
5223	Emp Ben LOC-Life	0	0	0	534
5246	Emp Ben LOC-TRS	0	0	0	1,506
5247	Emp Ben LOC-TSA	0	0	0	747
5261	Emp Ben LOC-Medicare	0	0	0	1,538
5263	Emp Ben LOC-Wrk Comp	0	0	0	474
5264	Emp Ben LOC-Unempl	0	0	0	259
5440	Supp-Instructional	800	800	800	0
5462	Supp-Other	250	250	250	220
5570	Printing&Reproduction	250	250	250	0
5640	Trvel Wrk Rel-Employe	0	0	0	495
	Dept 1312-Law Enfrcm Totals	**1,300**	**51,427**	**50,301**	**117,228**
Department: 1316-Medical Assistant					
5100	FAC-Full time	55,212	126,832	121,707	64,545
5102	FAC-Stipends	4,000	4,000	4,000	2,667
5103	FAC-Overload/overtime	0	0	0	4,865
5105	FAC-Part time	0	25,000	25,000	14,248
5165	CLA-Part time	22,421	8,000	8,000	10,261
5220	Emp Ben LOC-Health	0	0	0	5,250
5221	Emp Ben LOC-Dental	0	0	0	401
5222	Emp Ben LOC-Disab	0	0	0	409
5223	Emp Ben LOC-Life	0	0	0	300
5246	Emp Ben LOC-TRS	0	0	0	2,451
5247	Emp Ben LOC-TSA	0	0	0	319
5261	Emp Ben LOC-Medicare	0	0	0	1,397
5263	Emp Ben LOC-Wrk Comp	0	0	0	425
5264	Emp Ben LOC-Unempl	0	0	0	232
5440	Supp-Instructional	6,000	6,000	6,000	5,406
5461	Supp-Office	0	0	0	500
5462	Supp-Other	160	160	160	496
5463	Supp-Testing	3,750	3,750	3,750	3,513
5470	Food-Catering	375	0	0	0
5502	Dues & Subscriptions	0	0	0	1,200
	Dept 1316-Medical As Totals	**91,918**	**173,742**	**168,617**	**118,885**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1313-Pharmacy Tech					
5100	FAC-Full time	71,366	71,366	69,287	71,366
5102	FAC-Stipends	4,000	4,000	4,000	4,000
5103	FAC-Overload/overtime	0	0	0	4,963
5105	FAC-Part time	0	7,780	7,780	21,971
5220	Emp Ben LOC-Health	0	0	0	8,007
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	475
5223	Emp Ben LOC-Life	0	0	0	347
5246	Emp Ben LOC-TRS	0	0	0	2,981
5247	Emp Ben LOC-TSA	0	0	0	191
5261	Emp Ben LOC-Medicare	0	0	0	1,372
5263	Emp Ben LOC-Wrk Comp	0	0	0	450
5264	Emp Ben LOC-Unempl	0	0	0	245
5440	Supp-Instructional	4,800	4,800	800	543
5461	Supp-Office	0	0	0	10
5462	Supp-Other	0	0	225	19
5463	Supp-Testing	3,075	3,075	0	0
5470	Food-Catering	750	0	0	220
5502	Dues & Subscriptions	0	0	0	3,160
5570	Printing&Reproduction	0	0	0	15
	Dept 1313-Pharmacy T Totals	**83,991**	**91,021**	**82,092**	**120,679**
Department Group: PVA- Performing/Visual Arts					
Department: 3103-Adm-Perf&Vis Arts					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	56,085	56,085	54,451	56,085
5220	Emp Ben LOC-Health	0	0	0	6,437
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	353
5223	Emp Ben LOC-Life	0	0	0	1,296
5245	Emp Ben LOC-ORP	0	0	0	416
5246	Emp Ben LOC-TRS	0	0	0	1,907
5263	Emp Ben LOC-Wrk Comp	0	0	0	282
5264	Emp Ben LOC-Unempl	0	0	0	154
5461	Supp-Office	565	565	465	444
5590	Prof Development	8,500	0	0	0
	Dept 3103-Adm-Perf&V Totals	**73,150**	**64,650**	**62,916**	**75,718**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1116-Art					
5100	FAC-Full time	197,983	197,655	191,898	197,655
5103	FAC-Overload/overtime	0	2,400	2,400	1,776
5104	FAC-Summer	0	0	4,800	5,280
5105	FAC-Part time	0	14,400	14,400	2,477
5165	CLA-Part time	5,433	5,433	5,433	5,034
5220	Emp Ben LOC-Health	0	0	0	13,846
5221	Emp Ben LOC-Dental	0	0	0	687
5222	Emp Ben LOC-Disab	0	0	0	1,245
5223	Emp Ben LOC-Life	0	0	0	1,077
5245	Emp Ben LOC-ORP	0	0	0	2,217
5246	Emp Ben LOC-TRS	0	0	0	4,770
5247	Emp Ben LOC-TSA	0	0	0	65
5261	Emp Ben LOC-Medicare	0	0	0	3,040
5263	Emp Ben LOC-Wrk Comp	0	0	0	934
5264	Emp Ben LOC-Unempl	0	0	0	509
5320	Maint & Repair Svcs	0	0	666	790
5325	Comp/Software Lic Renew/Mai	666	666	0	0
5332	Professional Svcs-Oth	2,520	2,520	2,520	2,295
5352	Rent-Vehicles	0	0	0	317
5440	Supp-Instructional	6,092	6,092	6,092	5,928
5461	Supp-Office	125	125	125	258
5462	Supp-Other	460	460	460	20
5570	Printing&Reproduction	100	100	100	110
5640	Trvel Wrk Rel-Employe	0	0	0	910
5642	COM Vehicle Use	25	25	25	0
	Dept 1116-Art Totals	**213,404**	**229,876**	**228,919**	**251,240**
Department: 2203-Art Gallery					
5140	PRO-Full time	45,692	45,692	43,106	45,692
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	288
5223	Emp Ben LOC-Life	0	0	0	88
5246	Emp Ben LOC-TRS	0	0	0	1,554
5261	Emp Ben LOC-Medicare	0	0	0	663
5263	Emp Ben LOC-Wrk Comp	0	0	0	201
5264	Emp Ben LOC-Unempl	0	0	0	110
5332	Professional Svcs-Oth	1,600	1,600	1,600	1,200
5461	Supp-Office	50	50	50	260
5462	Supp-Other	4,300	4,300	1,300	1,045
5514	Insurance-Other	700	700	700	700
5570	Printing&Reproduction	1,250	1,250	1,250	1,444
5640	Trvel Wrk Rel-Employe	0	0	0	526
	Dept 2203-Art Galler Totals	**53,592**	**53,592**	**48,006**	**58,207**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1117-Music					
5100	FAC-Full time	289,854	280,192	280,192	289,854
5103	FAC-Overload/overtime	0	1,100	1,100	0
5104	FAC-Summer	0	0	4,800	5,280
5105	FAC-Part time	0	20,000	20,000	33,864
5165	CLA-Part time	6,000	6,000	6,000	4,966
5220	Emp Ben LOC-Health	0	0	0	20,283
5221	Emp Ben LOC-Dental	0	0	0	1,146
5222	Emp Ben LOC-Disab	0	0	0	1,876
5223	Emp Ben LOC-Life	0	0	0	3,462
5245	Emp Ben LOC-ORP	0	0	0	10,858
5246	Emp Ben LOC-TRS	0	0	0	2,283
5247	Emp Ben LOC-TSA	0	0	0	393
5261	Emp Ben LOC-Medicare	0	0	0	3,584
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,470
5264	Emp Ben LOC-Unempl	0	0	0	802
5320	Maint & Repair Svcs	0	0	2,220	1,625
5325	Comp/Software Lic Renew/Mai	1,500	2,220	0	0
5332	Professional Svcs-Oth	3,700	3,700	3,000	2,600
5335	Maint & Repair Svcs	2,500	0	0	0
5352	Rent-Vehicles	600	600	600	208
5440	Supp-Instructional	5,000	5,000	5,000	5,757
5461	Supp-Office	240	240	240	474
5462	Supp-Other	150	150	150	0
5465	Supp-from Media Svcs	25	25	25	0
5502	Dues & Subscriptions	0	0	0	64
5570	Printing&Reproduction	1,000	1,000	1,000	365
5640	Trvel Wrk Rel-Employe	0	0	0	462
5641	Trvel Wrk Rel-Non-Emp	150	150	150	200
	Dept 1117-Music Totals	**310,719**	**320,377**	**324,477**	**391,876**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 2204-Student Theater					
5100	FAC-Full time	86,986	46,450	46,450	49,237
5102	FAC-Stipends	0	0	0	1,200
5140	PRO-Full time	130,471	130,471	125,873	130,471
5145	PRO-Part time	0	0	0	2,000
5160	CLA-Full time	52,715	52,715	49,790	52,715
5165	CLA-Part time	4,500	4,500	4,500	4,621
5220	Emp Ben LOC-Health	0	0	0	21,013
5221	Emp Ben LOC-Dental	0	0	0	1,009
5222	Emp Ben LOC-Disab	0	0	0	1,464
5223	Emp Ben LOC-Life	0	0	0	1,076
5246	Emp Ben LOC-TRS	0	0	0	7,902
5247	Emp Ben LOC-TSA	0	0	0	102
5261	Emp Ben LOC-Medicare	0	0	0	3,311
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,057
5264	Emp Ben LOC-Unempl	0	0	0	577
5300	Cont Svcs-Pd Cntractr	1,485	1,485	1,485	1,850
5320	Maint & Repair Svcs	0	0	6,750	6,503
5325	Comp/Software Lic Renew/Mai	6,750	6,750	0	0
5332	Professional Svcs-Oth	29,000	29,000	28,600	25,956
5461	Supp-Office	300	300	300	159
5462	Supp-Other	400	400	400	0
5480	Theater-Costume Exp	13,500	13,500	10,500	10,193
5481	Theater-Oth Prod Exp	15,500	15,500	12,500	12,236
5570	Printing&Reproduction	4,000	4,000	4,000	3,924
5610	Royalty/License Pymts	16,400	16,400	14,400	16,446
	Dept 2204-Student Th Totals	**362,007**	**321,471**	**305,548**	**355,022**
Department: 1118-Theater Arts-Credit					
5100	FAC-Full time	55,951	35,612	30,967	32,825
5105	FAC-Part time	0	0	0	18,276
5220	Emp Ben LOC-Health	0	0	0	3,184
5221	Emp Ben LOC-Dental	0	0	0	137
5222	Emp Ben LOC-Disab	0	0	0	207
5223	Emp Ben LOC-Life	0	0	0	151
5246	Emp Ben LOC-TRS	0	0	0	1,177
5247	Emp Ben LOC-TSA	0	0	0	215
5261	Emp Ben LOC-Medicare	0	0	0	696
5263	Emp Ben LOC-Wrk Comp	0	0	0	225
5264	Emp Ben LOC-Unempl	0	0	0	123
5332	Professional Svcs-Oth	3,180	3,180	3,180	0
5352	Rent-Vehicles	0	0	0	765
5440	Supp-Instructional	1,150	1,150	1,150	63
5461	Supp-Office	75	75	75	126
5570	Printing&Reproduction	50	50	50	0
5640	Trvel Wrk Rel-Employe	0	0	0	2,322
5641	Trvel Wrk Rel-Non-Emp	4,300	0	0	2,772
	Dept 1118-Theater Ar Totals	**64,706**	**40,067**	**35,422**	**63,264**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: SCN- Science					
Department: 3105-Adm-Science					
5160	CLA-Full time	52,715	51,239	48,339	25,620
5220	Emp Ben LOC-Health	0	0	0	2,046
5221	Emp Ben LOC-Dental	0	0	0	172
5222	Emp Ben LOC-Disab	0	0	0	161
5223	Emp Ben LOC-Life	0	0	0	580
5246	Emp Ben LOC-TRS	0	0	0	871
5261	Emp Ben LOC-Medicare	0	0	0	376
5263	Emp Ben LOC-Wrk Comp	0	0	0	113
5264	Emp Ben LOC-Unempl	0	0	0	61
5461	Supp-Office	1,500	1,500	1,500	1,543
5570	Printing&Reproduction	100	100	100	0
5590	Prof Development	7,000	0	0	0
	Dept 3105-Adm-Scienc Totals	**61,315**	**52,839**	**49,939**	**31,543**
Department: 1120-Biol & Nutrition					
5100	FAC-Full time	469,228	424,495	364,445	441,173
5102	FAC-Stipends	8,000	8,000	0	8,000
5103	FAC-Overload/overtime	0	38,540	38,540	24,067
5104	FAC-Summer	0	0	23,143	32,340
5105	FAC-Part time	0	31,389	31,389	60,898
5160	CLA-Full time	42,907	45,165	42,720	35,785
5165	CLA-Part time	2,000	3,000	7,000	533
5220	Emp Ben LOC-Health	0	0	0	34,945
5221	Emp Ben LOC-Dental	0	0	0	1,977
5222	Emp Ben LOC-Disab	0	0	0	2,659
5223	Emp Ben LOC-Life	0	0	0	1,100
5245	Emp Ben LOC-ORP	0	0	0	2,427
5246	Emp Ben LOC-TRS	0	0	0	18,147
5247	Emp Ben LOC-TSA	0	0	0	-13
5261	Emp Ben LOC-Medicare	0	0	0	8,580
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,652
5264	Emp Ben LOC-Unempl	0	0	0	1,447
5320	Maint & Repair Svcs	0	0	10,881	10,289
5325	Comp/Software Lic Renew/Mai	10,881	10,881	0	0
5440	Supp-Instructional	49,000	49,000	36,000	34,957
5461	Supp-Office	1,000	1,000	1,000	981
5570	Printing&Reproduction	500	500	500	548
5622	Special Proj & Svcs	0	0	0	100
5640	Trvel Wrk Rel-Employe	0	0	0	846
	Dept 1120-Biol & Nut Totals	**583,516**	**611,970**	**555,618**	**724,438**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1121-Chemistry					
5100	FAC-Full time	135,897	138,370	134,340	138,370
5103	FAC-Overload/overtime	0	8,380	8,380	7,968
5104	FAC-Summer	0	0	9,640	8,632
5105	FAC-Part time	0	31,400	31,400	35,833
5165	CLA-Part time	3,000	6,000	6,000	2,609
5220	Emp Ben LOC-Health	0	0	0	12,099
5221	Emp Ben LOC-Dental	0	0	0	459
5222	Emp Ben LOC-Disab	0	0	0	872
5223	Emp Ben LOC-Life	0	0	0	1,109
5245	Emp Ben LOC-ORP	0	0	0	2,283
5246	Emp Ben LOC-TRS	0	0	0	4,476
5247	Emp Ben LOC-TSA	0	0	0	-1
5261	Emp Ben LOC-Medicare	0	0	0	2,705
5263	Emp Ben LOC-Wrk Comp	0	0	0	851
5264	Emp Ben LOC-Unempl	0	0	0	464
5440	Supp-Instructional	11,000	11,000	11,000	10,508
5461	Supp-Office	1,500	1,500	1,500	1,345
5570	Printing&Reproduction	75	75	75	8
5640	Trvel Wrk Rel-Employe	0	0	0	30
	Dept 1121-Chemistry Totals	**151,472**	**196,725**	**202,335**	**230,620**
Department: 1122-Geology					
5100	FAC-Full time	48,263	46,771	44,124	46,771
5103	FAC-Overload/overtime	0	3,585	3,585	5,164
5104	FAC-Summer	0	0	3,660	0
5105	FAC-Part time	0	26,100	26,100	16,648
5165	CLA-Part time	3,000	4,500	4,500	798
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	308
5223	Emp Ben LOC-Life	0	0	0	670
5245	Emp Ben LOC-ORP	0	0	0	5
5246	Emp Ben LOC-TRS	0	0	0	2,036
5247	Emp Ben LOC-TSA	0	0	0	123
5261	Emp Ben LOC-Medicare	0	0	0	971
5263	Emp Ben LOC-Wrk Comp	0	0	0	305
5264	Emp Ben LOC-Unempl	0	0	0	167
5320	Maint & Repair Svcs	0	0	0	740
5352	Rent-Vehicles	1,600	1,600	1,600	479
5440	Supp-Instructional	2,720	2,720	2,720	2,857
5461	Supp-Office	580	580	580	543
5462	Supp-Other	0	200	0	0
5502	Dues & Subscriptions	0	0	0	149
5570	Printing&Reproduction	100	100	100	93
5622	Special Proj & Svcs	0	0	0	390
5641	Trvel Wrk Rel-Non-Emp	580	0	0	0
	Dept 1122-Geology Totals	**56,843**	**86,156**	**86,969**	**83,653**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1135-Health and PE Credit					
5100	FAC-Full time	117,511	117,511	112,869	117,511
5103	FAC-Overload/overtime	0	2,335	2,335	10,009
5104	FAC-Summer	0	0	12,960	14,400
5105	FAC-Part time	0	12,600	12,600	6,740
5220	Emp Ben LOC-Health	0	0	0	13,668
5221	Emp Ben LOC-Dental	0	0	0	687
5222	Emp Ben LOC-Disab	0	0	0	352
5223	Emp Ben LOC-Life	0	0	0	444
5246	Emp Ben LOC-TRS	0	0	0	4,842
5247	Emp Ben LOC-TSA	0	0	0	86
5261	Emp Ben LOC-Medicare	0	0	0	1,946
5263	Emp Ben LOC-Wrk Comp	0	0	0	654
5264	Emp Ben LOC-Unempl	0	0	0	357
5420	Supp-Cmp Hardwr<$5000	0	0	0	623
5440	Supp-Instructional	500	500	500	160
5462	Supp-Other	250	250	250	0
5570	Printing&Reproduction	400	400	400	0
	Dept 1135-Health and Totals	**118,661**	**133,596**	**141,914**	**172,479**
Department: 1123-Physics					
5100	FAC-Full time	66,712	67,170	65,310	67,269
5105	FAC-Part time	0	42,900	42,900	125,543
5165	CLA-Part time	700	700	700	0
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	443
5223	Emp Ben LOC-Life	0	0	0	971
5245	Emp Ben LOC-ORP	0	0	0	3,495
5246	Emp Ben LOC-TRS	0	0	0	3,852
5247	Emp Ben LOC-TSA	0	0	0	307
5261	Emp Ben LOC-Medicare	0	0	0	2,806
5263	Emp Ben LOC-Wrk Comp	0	0	0	848
5264	Emp Ben LOC-Unempl	0	0	0	463
5440	Supp-Instructional	5,450	5,450	5,450	1,793
5461	Supp-Office	800	800	800	454
5570	Printing&Reproduction	100	100	100	0
	Dept 1123-Physics Totals	**73,762**	**117,120**	**115,260**	**212,680**
Department: 1139-Supplemental Instruction					
5165	CLA-Part time	0	0	38,000	0
	Dept 1139-Supplement Totals	**0**	**0**	**38,000**	**0**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: SOC- Social & Behavioral Science					
Department: 3106-Adm-Soc Sci					
5102	FAC-Stipends	8,000	8,000	16,000	8,000
5160	CLA-Full time	51,197	48,299	45,565	48,299
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	304
5223	Emp Ben LOC-Life	0	0	0	141
5246	Emp Ben LOC-TRS	0	0	0	1,914
5261	Emp Ben LOC-Medicare	0	0	0	815
5263	Emp Ben LOC-Wrk Comp	0	0	0	248
5264	Emp Ben LOC-Unempl	0	0	0	135
5430	Supp-Furn&Equip<$5000	0	0	0	3,114
5440	Supp-Instructional	1,495	1,495	1,495	699
5461	Supp-Office	3,500	6,820	6,820	2,576
5465	Supp-from Media Svcs	100	100	100	0
5570	Printing&Reproduction	350	350	350	1,126
5590	Prof Development	8,039	0	0	0
	Dept 3106-Adm-Soc Sc Totals	**72,681**	**65,064**	**70,330**	**71,807**
Department: 1210-Child Develop					
5100	FAC-Full time	61,560	61,560	59,767	61,560
5103	FAC-Overload/overtime	0	1,168	1,168	2,502
5105	FAC-Part time	0	8,256	8,256	2,122
5220	Emp Ben LOC-Health	0	0	0	8,007
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	388
5223	Emp Ben LOC-Life	0	0	0	119
5246	Emp Ben LOC-TRS	0	0	0	2,252
5261	Emp Ben LOC-Medicare	0	0	0	842
5263	Emp Ben LOC-Wrk Comp	0	0	0	291
5264	Emp Ben LOC-Unempl	0	0	0	159
5502	Dues & Subscriptions	0	0	0	102
	Dept 1210-Child Deve Totals	**61,560**	**70,984**	**69,191**	**78,688**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1124-Economics					
5100	FAC-Full time	67,170	79,382	132,482	67,170
5103	FAC-Overload/overtime	0	2,490	2,490	5,772
5104	FAC-Summer	0	0	4,800	5,280
5105	FAC-Part time	0	14,400	14,400	15,274
5165	CLA-Part time	0	0	6,080	0
5220	Emp Ben LOC-Health	0	0	0	5,662
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	424
5223	Emp Ben LOC-Life	0	0	0	310
5245	Emp Ben LOC-ORP	0	0	0	2,581
5246	Emp Ben LOC-TRS	0	0	0	147
5247	Emp Ben LOC-TSA	0	0	0	142
5261	Emp Ben LOC-Medicare	0	0	0	1,305
5263	Emp Ben LOC-Wrk Comp	0	0	0	411
5264	Emp Ben LOC-Unempl	0	0	0	224
5502	Dues & Subscriptions	0	0	0	45
5640	Trvel Wrk Rel-Employe	0	0	0	204
5660	Multi-trip Mileage-Employee	0	0	0	452
	Dept 1124-Economics Totals	**67,170**	**96,272**	**160,252**	**105,747**
Department: 1126-Government					
5100	FAC-Full time	248,454	222,635	232,720	242,805
5103	FAC-Overload/overtime	0	10,830	10,830	6,780
5104	FAC-Summer	0	0	25,210	24,960
5105	FAC-Part time	0	51,680	51,680	58,708
5220	Emp Ben LOC-Health	0	0	0	22,627
5221	Emp Ben LOC-Dental	0	0	0	1,375
5222	Emp Ben LOC-Disab	0	0	0	1,534
5223	Emp Ben LOC-Life	0	0	0	2,114
5246	Emp Ben LOC-TRS	0	0	0	11,044
5247	Emp Ben LOC-TSA	0	0	0	140
5261	Emp Ben LOC-Medicare	0	0	0	4,621
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,471
5264	Emp Ben LOC-Unempl	0	0	0	802
5660	Multi-trip Mileage-Employee	0	0	0	2,007
	Dept 1126-Government Totals	**248,454**	**285,145**	**320,440**	**380,988**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1127-Hist&Geog					
5100	FAC-Full time	182,496	154,782	112,734	170,648
5103	FAC-Overload/overtime	0	10,830	10,830	10,695
5104	FAC-Summer	0	0	2,160	7,200
5105	FAC-Part time	0	58,039	58,039	77,728
5220	Emp Ben LOC-Health	0	0	0	13,846
5221	Emp Ben LOC-Dental	0	0	0	1,031
5222	Emp Ben LOC-Disab	0	0	0	1,093
5223	Emp Ben LOC-Life	0	0	0	2,008
5245	Emp Ben LOC-ORP	0	0	0	2,283
5246	Emp Ben LOC-TRS	0	0	0	3,191
5247	Emp Ben LOC-TSA	0	0	0	1,350
5261	Emp Ben LOC-Medicare	0	0	0	3,787
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,172
5264	Emp Ben LOC-Unempl	0	0	0	639
5300	Cont Svcs-Pd Cntractr	26,832	37,152	29,200	37,152
5640	Trvel Wrk Rel-Employe	0	0	0	273
5660	Multi-trip Mileage-Employee	0	0	0	1,711
	Dept 1127-Hist&Geog Totals	**209,328**	**260,803**	**212,963**	**335,807**
Department: 1129-Psychology					
5100	FAC-Full time	286,815	280,536	269,617	280,536
5103	FAC-Overload/overtime	0	14,595	14,595	9,175
5104	FAC-Summer	0	0	30,768	36,000
5105	FAC-Part time	0	56,218	56,218	48,459
5165	CLA-Part time	0	0	5,876	0
5220	Emp Ben LOC-Health	0	0	0	24,375
5221	Emp Ben LOC-Dental	0	0	0	1,146
5222	Emp Ben LOC-Disab	0	0	0	1,820
5223	Emp Ben LOC-Life	0	0	0	658
5246	Emp Ben LOC-TRS	0	0	0	11,754
5247	Emp Ben LOC-TSA	0	0	0	381
5261	Emp Ben LOC-Medicare	0	0	0	5,294
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,646
5264	Emp Ben LOC-Unempl	0	0	0	898
5300	Cont Svcs-Pd Cntractr	10,320	7,200	7,200	8,256
5640	Trvel Wrk Rel-Employe	0	0	0	1,294
5660	Multi-trip Mileage-Employee	0	0	0	1,878
	Dept 1129-Psychology Totals	**297,135**	**358,549**	**384,274**	**433,570**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1130-Sociology					
5100	FAC-Full time	55,951	55,951	53,102	55,951
5103	FAC-Overload/overtime	0	4,170	4,170	2,085
5104	FAC-Summer	0	0	8,909	9,600
5105	FAC-Part time	0	16,200	16,200	8,256
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	352
5223	Emp Ben LOC-Life	0	0	0	444
5246	Emp Ben LOC-TRS	0	0	0	2,522
5247	Emp Ben LOC-TSA	0	0	0	27
5261	Emp Ben LOC-Medicare	0	0	0	1,106
5263	Emp Ben LOC-Wrk Comp	0	0	0	334
5264	Emp Ben LOC-Unempl	0	0	0	182
5660	Multi-trip Mileage-Employee	0	0	0	573
	Dept 1130-Sociology Totals	**55,951**	**76,321**	**82,381**	**85,868**
Department Group: TTC-Tutoring Center					
Department: 3505-Instructional Support Labs					
5140	PRO-Full time	0	68,686	66,685	68,686
5160	CLA-Full time	158,207	231,994	236,219	234,797
5165	CLA-Part time	0	23,450	15,450	17,359
5220	Emp Ben LOC-Health	0	0	0	29,194
5221	Emp Ben LOC-Dental	0	0	0	2,113
5222	Emp Ben LOC-Disab	0	0	0	1,854
5223	Emp Ben LOC-Life	0	0	0	2,865
5246	Emp Ben LOC-TRS	0	0	0	10,161
5247	Emp Ben LOC-TSA	0	0	0	226
5261	Emp Ben LOC-Medicare	0	0	0	4,523
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,412
5264	Emp Ben LOC-Unempl	0	0	0	770
5325	Comp/Software Lic Renew/Mai	500	0	0	0
5440	Supp-Instructional	1,000	1,000	1,000	831
5461	Supp-Office	7,000	7,000	7,000	7,000
5462	Supp-Other	0	0	0	169
5590	Prof Development	1,000	0	0	0
	Dept 3505-Instructio Totals	**167,707**	**332,130**	**326,354**	**381,960**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 1140-Tutoring Center					
5140	PRO-Full time	264,700	176,894	0	337,549
5142	PRO-Stipends	0	0	0	1,333
5145	PRO-Part time	62,500	62,500	87,500	28,310
5160	CLA-Full time	33,366	35,645	0	0
5165	CLA-Part time	115,011	115,011	37,000	100,963
5220	Emp Ben LOC-Health	0	0	0	22,530
5221	Emp Ben LOC-Dental	0	0	0	1,632
5222	Emp Ben LOC-Disab	0	0	0	1,956
5223	Emp Ben LOC-Life	0	0	0	1,788
5246	Emp Ben LOC-TRS	0	0	0	11,660
5247	Emp Ben LOC-TSA	0	0	0	1,628
5261	Emp Ben LOC-Medicare	0	0	0	6,688
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,060
5264	Emp Ben LOC-Unempl	0	0	0	1,124
5325	Comp/Software Lic Renew/Mai	0	0	0	715
5332	Professional Svcs-Oth	0	0	0	348
5421	Supp-Cmp Softwr<$5000	10,800	0	755	0
5461	Supp-Office	700	0	700	1,497
5470	Food-Catering	1,200	0	0	0
5502	Dues & Subscriptions	0	0	0	100
5570	Printing&Reproduction	265	0	0	112
5590	Prof Development	3,000	0	0	0
5592	Prof Dev-PDA-Instruct	0	0	0	210
5600	Publ Relations&Advert	1,000	0	1,000	0
5640	Trvel Wrk Rel-Employe	240	0	0	0
	Dept 1140-Tutoring C Totals	**492,782**	**390,050**	**126,955**	**522,203**
Department Group: VPI- VP Instruction					
Department: 1090-Child Development-CE					
5105	FAC-Part time	0	2,450	5,300	0
5440	Supp-Instructional	0	0	100	0
5461	Supp-Office	0	75	75	0
5462	Supp-Other	0	0	100	0
5570	Printing&Reproduction	0	50	50	0
	Dept 1090-Child Deve Totals	**0**	**2,575**	**5,625**	**0**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 5137-QEP					
5102	FAC-Stipends	0	0	5,820	0
5105	FAC-Part time	0	0	7,200	0
5140	PRO-Full time	0	0	227,894	0
5145	PRO-Part time	0	0	0	8,048
5165	CLA-Part time	0	0	0	5,223
5247	Emp Ben LOC-TSA	0	0	0	173
5261	Emp Ben LOC-Medicare	0	0	0	192
5263	Emp Ben LOC-Wrk Comp	0	0	0	58
5264	Emp Ben LOC-Unempl	0	0	0	32
5410	Supp-Childcare Food	0	0	700	0
5421	Supp-Cmp Softwr<$5000	0	0	755	0
5461	Supp-Office	0	0	700	0
5462	Supp-Other	0	250	250	0
5470	Food-Catering	0	700	0	0
5570	Printing&Reproduction	0	0	250	0
5600	Publ Relations&Advert	0	0	500	0
	Dept 5137-QEP Totals	**0**	**950**	**244,069**	**13,726**
Department: 5149-VP Instruction					
5100	FAC-Full time	50,074	0	0	0
5105	FAC-Part time	2,614,460	446,361	10,275	0
5120	ADM-Full time	140,070	140,040	138,495	164,318
5140	PRO-Full time	162,532	65,230	61,538	65,230
5165	CLA-Part time	0	0	0	1,526
5220	Emp Ben LOC-Health	0	0	0	12,316
5221	Emp Ben LOC-Dental	0	0	0	716
5222	Emp Ben LOC-Disab	0	0	0	1,206
5223	Emp Ben LOC-Life	0	0	0	3,094
5245	Emp Ben LOC-ORP	0	0	0	1,132
5246	Emp Ben LOC-TRS	0	0	0	2,218
5247	Emp Ben LOC-TSA	0	0	0	1,610
5261	Emp Ben LOC-Medicare	0	0	0	3,269
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,017
5264	Emp Ben LOC-Unempl	0	0	0	555
5352	Rent-Vehicles	0	0	0	208
5410	Supp-Childcare Food	0	0	400	484
5461	Supp-Office	500	700	700	586
5462	Supp-Other	59,239	24,400	6,400	79
5470	Food-Catering	3,400	400	0	0
5502	Dues & Subscriptions	2,138	0	0	340
5570	Printing&Reproduction	400	400	400	181
5592	Prof Dev-PDA-Instruct	12,241	0	0	0
5595	Dues&Subscrip-Bdget Sweep A	24,764	18,000	18,000	0
5639	Trvel-Budget Sweep Account	52,667	78,000	78,000	0
5640	Trvel Wrk Rel-Employe	39,000	24,000	24,000	2,721
	Dept 5149-VP Instruc Totals	**3,161,485**	**797,531**	**338,208**	**262,806**
	Dept. Lead 2-VP Instruc Totals	**17,129,966**	**17,495,133**	**16,622,989**	**18,914,809**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Area: 3-VP Student Services					
Department Group: ADM- Admissions					
Department: 4102-Admissions					
5140	PRO-Full time	175,956	134,545	128,034	134,545
5160	CLA-Full time	121,727	162,018	173,925	175,802
5165	CLA-Part time	4,000	4,000	4,000	0
5220	Emp Ben LOC-Health	0	0	0	30,075
5221	Emp Ben LOC-Dental	0	0	0	1,938
5222	Emp Ben LOC-Disab	0	0	0	1,909
5223	Emp Ben LOC-Life	0	0	0	1,219
5246	Emp Ben LOC-TRS	0	0	0	10,625
5261	Emp Ben LOC-Medicare	0	0	0	4,300
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,366
5264	Emp Ben LOC-Unempl	0	0	0	745
5352	Rent-Vehicles	0	350	350	299
5461	Supp-Office	2,800	2,800	2,800	1,185
5462	Supp-Other	920	920	920	83
5502	Dues & Subscriptions	0	0	0	1,293
5570	Printing&Reproduction	4,000	4,000	4,000	3,383
5622	Special Proj & Svcs	1,500	1,500	1,500	6
5640	Trvel Wrk Rel-Employe	0	0	0	4,771
5660	Multi-trip Mileage-Employee	0	0	0	87
	Dept 4102-Admissions Totals	**310,903**	**310,133**	**315,529**	**373,631**
Department: 4124-Student Graduation					
5350	Rent-Equip & Other	8,500	4,250	4,250	2,602
5351	Rent-Facilities	27,480	11,240	11,240	13,625
5352	Rent-Vehicles	0	0	0	210
5461	Supp-Office	250	250	250	0
5462	Supp-Other	0	0	16,300	23,141
5506	Graduation Expenses	32,600	16,300	0	0
5570	Printing&Reproduction	5,250	5,000	5,000	3,166
	Dept 4124-Student Gr Totals	**74,080**	**37,040**	**37,040**	**42,744**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: JUD- Judicial Affairs					
Department: 4123-Judicial Affairs					
5120	ADM-Full time	108,790	98,788	93,196	98,788
5140	PRO-Full time	0	70,687	68,628	70,687
5160	CLA-Full time	54,090	45,681	44,237	46,891
5220	Emp Ben LOC-Health	0	0	0	13,846
5221	Emp Ben LOC-Dental	0	0	0	1,031
5222	Emp Ben LOC-Disab	0	0	0	1,363
5223	Emp Ben LOC-Life	0	0	0	843
5246	Emp Ben LOC-TRS	0	0	0	7,356
5261	Emp Ben LOC-Medicare	0	0	0	2,063
5263	Emp Ben LOC-Wrk Comp	0	0	0	952
5264	Emp Ben LOC-Unempl	0	0	0	519
5325	Comp/Software Lic Renew/Mai	0	0	0	5,400
5332	Professional Svcs-Oth	5,000	5,000	5,000	0
5352	Rent-Vehicles	0	0	0	226
5461	Supp-Office	750	200	200	20
5570	Printing&Reproduction	1,000	35	35	519
5640	Trvel Wrk Rel-Employe	0	0	0	11,730
5660	Multi-trip Mileage-Employee	0	0	0	57
	Dept 4123-Judicial A Totals	**169,630**	**220,391**	**211,296**	**262,291**
Department Group: MCE- Multicultural Events					
Department: 4138-Multicultural Events					
5332	Professional Svcs-Oth	12,500	12,500	0	0
5570	Printing&Reproduction	0	0	0	20
5622	Special Proj & Svcs	0	0	12,500	14,857
	Dept 4138-Multicultu Totals	**12,500**	**12,500**	**12,500**	**14,877**
Department Group: RCT- Recruitment					
Department: 4111-Enrollment Mgmt					
5165	CLA-Part time	65,781	65,781	80,000	61,516
5247	Emp Ben LOC-TSA	0	0	0	800
5261	Emp Ben LOC-Medicare	0	0	0	892
5263	Emp Ben LOC-Wrk Comp	0	0	0	271
5264	Emp Ben LOC-Unempl	0	0	0	148
5461	Supp-Office	800	800	800	1,240
5462	Supp-Other	2,800	2,800	2,800	0
5570	Printing&Reproduction	500	500	500	0
5622	Special Proj & Svcs	500	500	500	262
	Dept 4111-Enrollment Totals	**70,381**	**70,381**	**84,600**	**65,129**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 4131-Recruitment					
5140	PRO-Full time	349,126	341,017	341,017	325,647
5160	CLA-Full time	39,606	0	0	0
5220	Emp Ben LOC-Health	0	0	0	31,649
5221	Emp Ben LOC-Dental	0	0	0	1,662
5222	Emp Ben LOC-Disab	0	0	0	2,042
5223	Emp Ben LOC-Life	0	0	0	843
5246	Emp Ben LOC-TRS	0	0	0	11,072
5261	Emp Ben LOC-Medicare	0	0	0	4,461
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,433
5264	Emp Ben LOC-Unempl	0	0	0	782
5461	Supp-Office	1,290	1,290	1,290	1,346
5462	Supp-Other	2,700	2,700	2,700	198
5470	Food-Catering	0	0	0	2,578
5502	Dues & Subscriptions	0	0	0	40
5570	Printing&Reproduction	4,500	4,500	4,500	948
5622	Special Proj & Svcs	31,560	31,560	31,560	13,410
5660	Multi-trip Mileage-Employee	0	0	0	1,731
	Dept 4131-Recruitmen Totals	**428,782**	**381,067**	**381,067**	**399,842**
Department Group: REC- Facilities and Student Recreatio					
Department: 4134-Facilities and Student Recreat					
5140	PRO-Full time	0	83,162	57,498	59,223
5165	CLA-Part time	68,000	68,000	93,000	94,410
5220	Emp Ben LOC-Health	0	0	0	5,170
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	373
5223	Emp Ben LOC-Life	0	0	0	103
5246	Emp Ben LOC-TRS	0	0	0	2,145
5247	Emp Ben LOC-TSA	0	0	0	1,177
5261	Emp Ben LOC-Medicare	0	0	0	2,173
5263	Emp Ben LOC-Wrk Comp	0	0	0	675
5264	Emp Ben LOC-Unempl	0	0	0	369
5320	Maint & Repair Svcs	7,200	7,200	7,200	9,143
5332	Professional Svcs-Oth	7,000	7,000	7,000	0
5352	Rent-Vehicles	1,200	1,200	1,200	846
5430	Supp-Furn&Equip<$5000	0	0	0	1,381
5461	Supp-Office	565	565	565	1,060
5462	Supp-Other	30,500	30,500	30,500	34,393
5570	Printing&Reproduction	1,175	1,175	1,175	1,133
5640	Trvel Wrk Rel-Employe	0	0	0	230
5642	COM Vehicle Use	500	500	500	0
	Dept 4134-Facilities Totals	**116,140**	**199,302**	**198,638**	**214,348**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: SFS- Student Financial Services					
Department: 4113-Stu Financial Svcs					
5140	PRO-Full time	420,196	314,685	309,296	282,745
5160	CLA-Full time	40,638	35,747	33,724	35,747
5165	CLA-Part time	0	0	23,275	0
5183	CWS-St-25% Loc Match	0	5,862	5,862	0
5185	Stu Worker-100% Local	94,138	94,138	94,138	85,834
5220	Emp Ben LOC-Health	0	0	0	21,348
5221	Emp Ben LOC-Dental	0	0	0	1,455
5222	Emp Ben LOC-Disab	0	0	0	1,938
5223	Emp Ben LOC-Life	0	0	0	1,043
5246	Emp Ben LOC-TRS	0	0	0	10,788
5261	Emp Ben LOC-Medicare	0	0	0	4,577
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,769
5264	Emp Ben LOC-Unempl	0	0	0	764
5332	Professional Svcs-Oth	8,000	8,000	8,000	7,094
5461	Supp-Office	800	800	800	682
5570	Printing&Reproduction	1,000	1,000	1,000	0
5640	Trvel Wrk Rel-Employe	0	0	0	5,381
	Dept 4113-Stu Financ Totals	**564,772**	**460,232**	**476,095**	**461,165**
Department: 4137-Veteran Affairs					
5140	PRO-Full time	129,051	125,685	64,854	106,056
5145	PRO-Part time	0	0	37,240	-165
5165	CLA-Part time	11,638	11,638	11,638	9,307
5185	Stu Worker-100% Local	1,400	1,400	1,400	1,570
5220	Emp Ben LOC-Health	0	0	0	9,158
5221	Emp Ben LOC-Dental	0	0	0	420
5222	Emp Ben LOC-Disab	0	0	0	668
5223	Emp Ben LOC-Life	0	0	0	1,069
5246	Emp Ben LOC-TRS	0	0	0	3,700
5247	Emp Ben LOC-TSA	0	0	0	84
5261	Emp Ben LOC-Medicare	0	0	0	1,593
5263	Emp Ben LOC-Wrk Comp	0	0	0	514
5264	Emp Ben LOC-Unempl	0	0	0	277
5461	Supp-Office	1,000	1,000	1,000	2,441
5502	Dues & Subscriptions	0	0	0	75
5570	Printing&Reproduction	1,000	2,500	2,500	269
5660	Multi-trip Mileage-Employee	0	0	0	92
	Dept 4137-Veteran Af Totals	**144,089**	**142,223**	**118,632**	**137,128**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: SLT- Student Life					
Department: 4115-Stu Organizations					
5140	PRO-Full time	168,370	86,281	57,498	80,150
5160	CLA-Full time	76,733	35,645	0	0
5220	Emp Ben LOC-Health	0	0	0	7,168
5221	Emp Ben LOC-Dental	0	0	0	481
5222	Emp Ben LOC-Disab	0	0	0	505
5223	Emp Ben LOC-Life	0	0	0	133
5246	Emp Ben LOC-TRS	0	0	0	2,725
5261	Emp Ben LOC-Medicare	0	0	0	1,086
5263	Emp Ben LOC-Wrk Comp	0	0	0	353
5264	Emp Ben LOC-Unempl	0	0	0	192
5461	Supp-Office	300	300	300	311
5462	Supp-Other	50	50	50	778
5570	Printing&Reproduction	300	300	300	457
5630	Stu Develop & Events	30,295	30,295	30,295	20,713
5640	Trvel Wrk Rel-Employe	0	0	0	232
5642	COM Vehicle Use	0	0	0	156
	Dept 4115-Stu Organi Totals	**276,048**	**152,871**	**88,443**	**115,440**
Department Group: SSC- Student Success Center					
Department: 4103-Advise Center					
5140	PRO-Full time	589,372	448,250	443,022	363,021
5145	PRO-Part time	19,600	19,600	19,600	10,918
5165	CLA-Part time	17,100	17,100	17,100	504
5220	Emp Ben LOC-Health	0	0	0	34,028
5221	Emp Ben LOC-Dental	0	0	0	1,968
5222	Emp Ben LOC-Disab	0	0	0	2,257
5223	Emp Ben LOC-Life	0	0	0	630
5246	Emp Ben LOC-TRS	0	0	0	12,300
5247	Emp Ben LOC-TSA	0	0	0	148
5261	Emp Ben LOC-Medicare	0	0	0	5,136
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,648
5264	Emp Ben LOC-Unempl	0	0	0	899
5461	Supp-Office	700	700	700	638
5570	Printing&Reproduction	700	700	700	488
5640	Trvel Wrk Rel-Employe	0	0	0	3,646
5660	Multi-trip Mileage-Employee	0	0	0	31
	Dept 4103-Advise Cen Totals	**627,472**	**486,350**	**481,122**	**438,260**
Department: 4104-Career Svcs					
5461	Supp-Office	50	50	50	0
5462	Supp-Other	1,365	1,365	1,365	0
5570	Printing&Reproduction	300	300	300	0
	Dept 4104-Career Svc Totals	**1,715**	**1,715**	**1,715**	**0**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 4128-Counseling					
5140	PRO-Full time	0	42,130	40,903	42,130
5160	CLA-Full time	0	22,138	22,175	22,840
5220	Emp Ben LOC-Health	0	0	0	6,834
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	409
5223	Emp Ben LOC-Life	0	0	0	396
5245	Emp Ben LOC-ORP	0	0	0	1,390
5246	Emp Ben LOC-TRS	0	0	0	776
5261	Emp Ben LOC-Medicare	0	0	0	865
5263	Emp Ben LOC-Wrk Comp	0	0	0	286
5264	Emp Ben LOC-Unempl	0	0	0	156
5461	Supp-Office	215	215	215	64
5570	Printing&Reproduction	50	50	50	0
	Dept 4128-Counseling Totals	**265**	**64,533**	**63,343**	**76,490**
Department: 4119-Svcs-Disab Students					
5140	PRO-Full time	0	42,260	40,903	42,130
5160	CLA-Full time	45,681	22,840	22,175	22,841
5220	Emp Ben LOC-Health	0	0	0	6,834
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	409
5223	Emp Ben LOC-Life	0	0	0	396
5245	Emp Ben LOC-ORP	0	0	0	1,390
5246	Emp Ben LOC-TRS	0	0	0	777
5261	Emp Ben LOC-Medicare	0	0	0	865
5263	Emp Ben LOC-Wrk Comp	0	0	0	286
5264	Emp Ben LOC-Unempl	0	0	0	156
5332	Professional Svcs-Oth	0	0	0	24,248
5461	Supp-Office	150	150	150	102
5462	Supp-Other	25	25	25	0
5502	Dues & Subscriptions	0	0	0	70
5570	Printing&Reproduction	25	25	25	0
5640	Trvel Wrk Rel-Employe	0	0	0	250
	Dept 4119-Svcs-Disab Totals	**45,881**	**65,300**	**63,278**	**101,098**
Department Group: TI5- Title V Grant					
Department: 4139-Title V Grant					
5461	Supp-Office	0	0	300	271
	Dept 4139-Title V Gr Totals	**0**	**0**	**300**	**271**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: TST- Testing					
Department: 4136-Testing					
5140	PRO-Full time	117,304	110,461	109,097	95,626
5160	CLA-Full time	146,050	84,641	77,020	81,641
5165	CLA-Part time	41,450	18,000	15,000	18,108
5220	Emp Ben LOC-Health	0	0	0	10,660
5221	Emp Ben LOC-Dental	0	0	0	1,003
5222	Emp Ben LOC-Disab	0	0	0	1,086
5223	Emp Ben LOC-Life	0	0	0	514
5246	Emp Ben LOC-TRS	0	0	0	6,252
5247	Emp Ben LOC-TSA	0	0	0	235
5261	Emp Ben LOC-Medicare	0	0	0	2,823
5263	Emp Ben LOC-Wrk Comp	0	0	0	860
5264	Emp Ben LOC-Unempl	0	0	0	469
5461	Supp-Office	1,200	1,200	1,200	1,218
5463	Supp-Testing	44,200	44,200	47,200	37,205
5570	Printing&Reproduction	1,200	1,200	1,200	248
5640	Trvel Wrk Rel-Employe	0	0	0	1,367
5660	Multi-trip Mileage-Employee	0	0	0	118
	Dept 4136-Testing Totals	**351,404**	**259,702**	**250,717**	**259,433**
Department Group: VPS- VP Student Services					
Department: 4154-Career Center					
5140	PRO-Full time	66,266	0	0	0
5461	Supp-Office	1,000	1,000	1,000	0
5570	Printing&Reproduction	1,000	1,000	1,000	0
	Dept 4154-Career Cen Totals	**68,266**	**2,000**	**2,000**	**0**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 5150-VP Student Services					
5120	ADM-Full time	131,019	123,918	116,904	123,918
5140	PRO-Full time	162,008	65,230	61,538	150,726
5160	CLA-Full time	0	35,645	0	0
5220	Emp Ben LOC-Health	0	0	0	14,621
5221	Emp Ben LOC-Dental	0	0	0	1,031
5222	Emp Ben LOC-Disab	0	0	0	1,814
5223	Emp Ben LOC-Life	0	0	0	3,655
5245	Emp Ben LOC-ORP	0	0	0	9,273
5246	Emp Ben LOC-TRS	0	0	0	2,210
5261	Emp Ben LOC-Medicare	0	0	0	3,931
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,209
5264	Emp Ben LOC-Unempl	0	0	0	659
5332	Professional Svcs-Oth	17,150	17,150	17,150	18,735
5352	Rent-Vehicles	100	100	100	0
5421	Supp-Cmp Softwr<$5000	22,000	0	0	0
5461	Supp-Office	800	800	500	1,356
5462	Supp-Other	0	0	0	121
5470	Food-Catering	0	0	0	1,379
5502	Dues & Subscriptions	4,600	4,600	4,600	6,345
5570	Printing&Reproduction	870	870	870	1,232
5590	Prof Development	600	600	600	1,174
5595	Dues&Subscrip-Bdget Sweep A	4,000	4,000	4,000	0
5622	Special Proj & Svcs	2,820	2,820	2,820	647
5639	Trvel-Budget Sweep Account	31,000	31,000	31,000	0
5640	Trvel Wrk Rel-Employe	13,316	13,316	13,316	13,899
5660	Multi-trip Mileage-Employee	0	0	0	105
	Dept 5150-VP Student Totals	**390,283**	**300,049**	**253,398**	**358,040**
	Dept. Lead 3-VP Student Totals	**3,652,611**	**3,165,789**	**3,039,713**	**3,320,187**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Area: 4-VP Fiscal Affairs					
Department Group: CT- Custodial Services					
Department: 6106-Custodial Svcs					
5160	CLA-Full time	191,604	187,550	180,082	187,595
5163	CLA-Overload/overtime	0	0	0	6,004
5165	CLA-Part time	68,220	68,220	68,220	26,682
5220	Emp Ben LOC-Health	0	0	0	22,805
5221	Emp Ben LOC-Dental	0	0	0	1,718
5222	Emp Ben LOC-Disab	0	0	0	1,182
5223	Emp Ben LOC-Life	0	0	0	1,701
5246	Emp Ben LOC-TRS	0	0	0	13,087
5247	Emp Ben LOC-TSA	0	0	0	349
5261	Emp Ben LOC-Medicare	0	0	0	3,107
5263	Emp Ben LOC-Wrk Comp	0	0	0	969
5264	Emp Ben LOC-Unempl	0	0	0	529
5320	Maint & Repair Svcs	1,800	1,800	1,800	0
5450	Supp-Maintenance	72,000	72,000	72,000	111,859
5462	Supp-Other	650	650	650	0
	Dept 6106-Custodial Totals	**334,274**	**330,220**	**322,752**	**377,587**
Department Group: FIN- Financial Services					
Department: 9103-Benefit Allocation					
5191	Reimubsements from other fun	-148,590	0	0	0
5299	Employee Benefits	0	0	0	-3,359
5299	Employee Benefits	0	0	0	840,078
	Dept 9103-Benefit Al Totals	**-148,590**	**0**	**0**	**836,719**
Department: 5112-Financial Svcs					
5120	ADM-Full time	117,374	112,234	107,511	112,234
5140	PRO-Full time	213,205	206,610	201,607	209,434
5160	CLA-Full time	438,114	351,767	380,204	386,511
5163	CLA-Overload/overtime	1,400	1,400	1,400	1,486
5165	CLA-Part time	20,000	20,000	20,000	23,824
5220	Emp Ben LOC-Health	0	0	0	57,138
5221	Emp Ben LOC-Dental	0	0	0	2,955
5222	Emp Ben LOC-Disab	0	0	0	4,417
5223	Emp Ben LOC-Life	0	0	0	4,934
5245	Emp Ben LOC-ORP	0	0	0	2,919
5246	Emp Ben LOC-TRS	0	0	0	22,464
5247	Emp Ben LOC-TSA	0	0	0	310
5261	Emp Ben LOC-Medicare	0	0	0	10,297
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,223
5264	Emp Ben LOC-Unempl	0	0	0	1,758
5461	Supp-Office	2,500	2,500	2,500	1,663
5502	Dues & Subscriptions	3,536	3,536	14,000	14,071
5570	Printing&Reproduction	1,000	1,000	1,000	734
5590	Prof Development	0	0	0	721
5640	Trvel Wrk Rel-Employe	0	0	0	2,113
5660	Multi-trip Mileage-Employee	0	0	0	142
	Dept 5112-Financial Totals	**797,129**	**699,047**	**728,222**	**863,348**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 5900-Miantenance Tax Note					
5333	Prof Svcs-MTN Payment	1,200,000	1,200,000	1,200,000	0
5730	DS Interest-MTN Issued 2017	0	0	0	1,200,000
	Dept 5900-Miantenanc Totals	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**
Department: 9102-Salary Savings					
5190	Vacnt Psitions	-970,000	-880,000	-880,000	0
	Dept 9102-Salary Sav Totals	**-970,000**	**-880,000**	**-880,000**	**0**
Department: 9101-Staff Benefits					
5199	Proposed Salary Increase	282,223	505,000	1,000,000	0
5220	Emp Ben LOC-Health	2,556,000	2,590,908	2,590,390	0
5221	Emp Ben LOC-Dental	80,000	80,000	80,000	0
5222	Emp Ben LOC-Disab	104,638	104,638	104,638	0
5223	Emp Ben LOC-Life	173,417	173,417	173,417	55,132
5245	Emp Ben LOC-ORP	132,000	132,000	132,000	0
5246	Emp Ben LOC-TRS	558,000	558,000	534,000	0
5247	Emp Ben LOC-TSA	107,978	107,978	185,128	0
5261	Emp Ben LOC-Medicare	302,100	302,100	283,000	0
5263	Emp Ben LOC-Wrk Comp	91,307	91,307	158,000	100,003
5264	Emp Ben LOC-Unempl	50,994	50,994	50,994	0
5265	Emp Ben LOC-Acad Reg	500	500	500	0
5298	Retirement Incentive	0	0	206,077	209,411
	Dept 9101-Staff Bene Totals	**4,439,157**	**4,696,842**	**5,498,144**	**364,546**
Department: 5111-Tax Admin					
5340	Prop Tax Apprais Fees	191,635	183,631	183,631	161,173
5341	Prop Tax Collect Fees	40,996	49,000	55,000	39,339
	Dept 5111-Tax Admin Totals	**232,631**	**232,631**	**238,631**	**200,512**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: FST- Facility Services					
Department: 6101-Facilities					
5140	PRO-Full time	147,278	147,278	142,693	147,278
5160	CLA-Full time	256,242	244,112	244,112	224,891
5163	CLA-Overload/overtime	10,000	10,000	10,000	8,236
5165	CLA-Part time	25,000	25,000	25,000	23,173
5220	Emp Ben LOC-Health	0	0	0	25,550
5221	Emp Ben LOC-Dental	0	0	0	2,122
5222	Emp Ben LOC-Disab	0	0	0	2,338
5223	Emp Ben LOC-Life	0	0	0	3,462
5245	Emp Ben LOC-ORP	0	0	0	6,780
5246	Emp Ben LOC-TRS	0	0	0	18,807
5247	Emp Ben LOC-TSA	0	0	0	301
5261	Emp Ben LOC-Medicare	0	0	0	5,789
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,776
5264	Emp Ben LOC-Unempl	0	0	0	969
5300	Cont Svcs-Pd Cntractr	1,019,496	1,019,496	1,019,496	1,046,384
5320	Maint & Repair Svcs	10,000	10,000	10,000	4,184
5332	Professional Svcs-Oth	15,000	15,000	15,000	32,890
5350	Rent-Equip & Other	5,000	5,000	5,000	15,028
5351	Rent-Facilities	721,617	721,617	588,395	703,778
5430	Supp-Furn&Equip<$5000	0	0	0	-8,646
5450	Supp-Maintenance	95,000	95,000	95,000	67,384
5461	Supp-Office	500	500	500	1,456
5462	Supp-Other	8,950	8,950	8,950	29,119
5470	Food-Catering	0	0	0	181
5502	Dues & Subscriptions	0	0	0	3,038
5510	Insuran-Bldg Contents	686,092	686,092	606,092	461,065
5511	Insurance-Flood	65,000	65,000	65,000	48,828
5514	Insurance-Other	4,000	4,000	4,000	39
5570	Printing&Reproduction	1,782	1,782	1,782	542
5660	Multi-trip Mileage-Employee	0	0	0	173
	Dept 6101-Facilities Totals	**3,070,957**	**3,058,827**	**2,841,020**	**2,876,915**
Department: 6103-Utilities					
5380	Utilities-Electricity	532,000	532,030	432,000	504,148
5381	Utilities-Natural Gas	60,000	60,000	60,000	29,409
5382	Utilities-Water&Sewer	33,000	33,000	33,000	59,257
	Dept 6103-Utilities Totals	**625,000**	**625,030**	**525,000**	**592,814**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 5125-Vehicle Operations					
5160	CLA-Full time	47,923	47,923	45,565	47,923
5220	Emp Ben LOC-Health	0	0	0	8,007
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	302
5223	Emp Ben LOC-Life	0	0	0	219
5246	Emp Ben LOC-TRS	0	0	0	3,252
5261	Emp Ben LOC-Medicare	0	0	0	560
5263	Emp Ben LOC-Wrk Comp	0	0	0	211
5264	Emp Ben LOC-Unempl	0	0	0	115
5300	Cont Svcs-Pd Cntractr	2,700	2,700	2,700	672
5320	Maint & Repair Svcs	270	270	270	255
5450	Supp-Maintenance	34,000	34,000	34,000	32,484
5513	Insurance-Vehicles	12,000	12,000	12,000	10,366
	Dept 5125-Vehicle Op Totals	**96,893**	**96,893**	**94,535**	**104,710**
Department Group: GRO- Grounds					
Department: 6105-Grounds					
5160	CLA-Full time	46,682	46,682	45,322	46,682
5163	CLA-Overload/overtime	0	0	0	292
5220	Emp Ben LOC-Health	0	0	0	4,092
5221	Emp Ben LOC-Dental	0	0	0	344
5222	Emp Ben LOC-Disab	0	0	0	294
5223	Emp Ben LOC-Life	0	0	0	372
5246	Emp Ben LOC-TRS	0	0	0	3,187
5261	Emp Ben LOC-Medicare	0	0	0	682
5263	Emp Ben LOC-Wrk Comp	0	0	0	207
5264	Emp Ben LOC-Unempl	0	0	0	113
5300	Cont Svcs-Pd Cntractr	43,118	43,118	43,118	54,736
5450	Supp-Maintenance	20,000	20,000	20,000	7,634
	Dept 6105-Grounds Totals	**109,800**	**109,800**	**108,440**	**118,635**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department Group: HRT- Human Resources					
Department: 5113-Human Resources					
5140	PRO-Full time	241,525	167,958	165,925	175,881
5160	CLA-Full time	107,152	146,811	93,742	99,366
5165	CLA-Part time	0	0	0	10,298
5220	Emp Ben LOC-Health	0	0	0	14,912
5221	Emp Ben LOC-Dental	0	0	0	1,031
5222	Emp Ben LOC-Disab	0	0	0	1,734
5223	Emp Ben LOC-Life	0	0	0	510
5246	Emp Ben LOC-TRS	0	0	0	9,358
5247	Emp Ben LOC-TSA	0	0	0	134
5261	Emp Ben LOC-Medicare	0	0	0	4,004
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,256
5264	Emp Ben LOC-Unempl	0	0	0	685
5325	Comp/Software Lic Renew/Mai	61,551	0	0	0
5332	Professional Svcs-Oth	43,400	35,834	43,508	36,198
5461	Supp-Office	2,100	2,100	2,100	1,142
5462	Supp-Other	2,000	2,000	2,200	925
5502	Dues & Subscriptions	21,000	61,551	51,677	74,440
5570	Printing&Reproduction	600	600	600	91
5591	Prof Develop-PDA-Adm	0	0	0	99
5600	Publ Relations&Advert	16,050	16,050	16,050	5,778
5640	Trvel Wrk Rel-Employe	7,500	0	0	3,041
5656	Trvel Wrk Rel-Interview	0	0	2,000	6,051
5660	Multi-trip Mileage-Employee	0	0	0	28
	Dept 5113-Human Reso Totals	**502,878**	**432,904**	**377,802**	**446,962**
Department Group: MNT- Maintenance					
Department: 6104-Maintenance					
5450	Supp-Maintenance	0	0	0	1,162
	Dept 6104-Maintenanc Totals	**0**	**0**	**0**	**1,162**
Department Group: PUR- Purchasing					
Department: 5128-Cntrl Mail Deliv					
5160	CLA-Full time	71,706	68,942	65,205	60,611
5165	CLA-Part time	10,500	10,500	10,500	0
5220	Emp Ben LOC-Health	0	0	0	8,918
5221	Emp Ben LOC-Dental	0	0	0	373
5222	Emp Ben LOC-Disab	0	0	0	377
5223	Emp Ben LOC-Life	0	0	0	197
5246	Emp Ben LOC-TRS	0	0	0	2,543
5261	Emp Ben LOC-Medicare	0	0	0	817
5263	Emp Ben LOC-Wrk Comp	0	0	0	267
5264	Emp Ben LOC-Unempl	0	0	0	145
5320	Maint & Repair Svcs	1,422	1,422	1,422	1,290
5461	Supp-Office	6,200	6,200	6,200	334
5550	Postage & Delivery	25,000	25,000	25,000	17,170
	Dept 5128-Cntrl Mail Totals	**114,828**	**112,064**	**108,327**	**93,042**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

		2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Department: 5123-Purchasing					
5140	PRO-Full time	220,532	226,198	217,816	211,252
5165	CLA-Part time	13,650	13,650	13,650	11,462
5220	Emp Ben LOC-Health	0	0	0	15,457
5221	Emp Ben LOC-Dental	0	0	0	659
5222	Emp Ben LOC-Disab	0	0	0	1,294
5223	Emp Ben LOC-Life	0	0	0	1,184
5246	Emp Ben LOC-TRS	0	0	0	7,183
5247	Emp Ben LOC-TSA	0	0	0	149
5261	Emp Ben LOC-Medicare	0	0	0	3,087
5263	Emp Ben LOC-Wrk Comp	0	0	0	980
5264	Emp Ben LOC-Unempl	0	0	0	534
5332	Professional Svcs-Oth	32,500	32,500	32,500	0
5430	Supp-Furn&Equip<$5000	0	0	0	3,385
5461	Supp-Office	500	500	500	498
5462	Supp-Other	0	0	0	47
5502	Dues & Subscriptions	0	0	0	925
5600	Publ Relations&Advert	1,500	1,500	1,500	1,500
5640	Trvel Wrk Rel-Employe	0	0	0	6,950
5660	Multi-trip Mileage-Employee	0	0	0	245
	Dept 5123-Purchasing Totals	**268,682**	**274,348**	**265,966**	**266,791**
Department Group: VPF- VP College & Financial Services					
Department: 5109-Records Mgmt					
5300	Cont Svcs-Pd Cntractr	17,280	18,000	18,000	16,575
5351	Rent-Facilities	3,672	2,952	2,952	3,672
	Dept 5109-Records Mg Totals	**20,952**	**20,952**	**20,952**	**20,247**
Department: 5108-VP College&Fin Svcs					
5120	ADM-Full time	147,841	139,473	131,578	139,473
5140	PRO-Full time	66,461	65,286	63,384	65,286
5220	Emp Ben LOC-Health	0	0	0	12,426
5221	Emp Ben LOC-Dental	0	0	0	459
5222	Emp Ben LOC-Disab	0	0	0	1,167
5223	Emp Ben LOC-Life	0	0	0	1,236
5245	Emp Ben LOC-ORP	0	0	0	4,603
5246	Emp Ben LOC-TRS	0	0	0	2,220
5261	Emp Ben LOC-Medicare	0	0	0	2,783
5263	Emp Ben LOC-Wrk Comp	0	0	0	901
5264	Emp Ben LOC-Unempl	0	0	0	491
5461	Supp-Office	300	300	300	895
5462	Supp-Other	150	150	150	59
5470	Food-Catering	0	0	0	86
5502	Dues & Subscriptions	200	200	200	1,328
5570	Printing&Reproduction	1,000	1,000	1,000	239
5590	Prof Development	500	500	500	0
5595	Dues&Subscrip-Bdget Sweep A	0	8,500	8,500	0
5600	Publ Relations&Advert	0	0	0	3,600
5639	Trvel-Budget Sweep Account	0	32,000	32,000	0
5640	Trvel Wrk Rel-Employe	6,200	6,200	6,200	3,266
5660	Multi-trip Mileage-Employee	0	0	0	22
	Dept 5108-VP College Totals	**222,652**	**253,609**	**243,812**	**240,540**
	Dept. Lead 4-VP Fiscal Totals	**10,917,243**	**11,263,167**	**11,693,603**	**8,604,530**

College of the Mainland
2020-21 Budget
Budget Information by Department Detail

	2020-21 Budget	2019-20 Budget	2018-19 Budget	2018-19 Actual
Totals:	36,900,000	36,900,000	35,900,000	35,836,496

College of the Mainland
2020-21 Budget
Budgeted Lease Payments

Property Location	College Use	Lease Amount	Sq Ft	$ Sq Ft	Parking	Term Date
150 Parker Court, League City	Allied Health	88,352	4,950	17.85	103	8/31/2021
200 Parker Court, League City	Dual Credit	138,000	7,500	18.40	48	8/31/2021
320 Delaney Road, La Marque	Gulf Coast Safety	150,000	13,250	11.32	102	9/30/2022
15507-13 Delaney Rd -Gulfway Plaza, La Marque	Cosmetology	90,239	11,097	8.13	439	7/31/2023
14045 Delaney Rd -Gulfway Plaza, La Marque	Senior Center	130,026	15,374	8.46	439	7/31/2023
Fire Tech Program	Fire Tech	9,900				
Abundant Life Christian Center	Graduation		Per event			
Roadrunner Storage	Excess Storage	125,000	Varries during construction			
Great Value Storage	Excess Storage	3,672	Storage unit			
Amount from operations:		**735,189**				
1411 W. Main Street, League City (fund balance)	Dual Credit addition	108,684	27,570	3.94	220	8/31/2031
Total lease expense:		**843,873**				

College of the Mainland
2020-21 Budget
Restricted Revenues

Restricted Funds Definition

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

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

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

Federal Student Financial Aid– Restricted Revenues (Fund 31)

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

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

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

College of the Mainland
2020-21 Budget
Travel Philosophy

Student Services Travel

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

Instruction Travel

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

The Professional Development Academy

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

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

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

- Faculty are ethically obligated to stay current in their fields to continue to maintain expertise in their teaching disciplines.
- Some faculty and instructional staff serve on regional, statewide, and national professional organization committees.
- Faculty must stay abreast of technology-enhanced teaching strategies to use technology to its maximum advantage and to learn to teach in an online environment.
- One of the criteria on which faculty are evaluated annually is the nature and extent of their professional development during the preceding academic year.

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

College of the Mainland
2020-21 Budget
Renewal and Replacement Funds (Fund 52)

Qualifying Purchases

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

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

Prohibited Cost

Prohibited costs for Fund 52 are:

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

College of the Mainland
2020-2021 Budget
Renewal and Replacement (Fund 52)

	Budget FY20-21	Budget FY19-20	Budget FY18-19	Actual FY18-19
Revenues				
Renewal & Replacement (Facility Fee)	867,000	867,000	867,000	907,901
Total Revenue	**867,000**	**867,000**	**867,000**	**907,901**
Expenses				
Contingency Funds	150,000	75,000	150,000	-
Fiscal Affairs - Major Repairs/Equipment	250,000	400,000	210,000	657,539
Human Resources - ADA Requests	25,000	25,000	25,000	-
Student Services	25,000	50,000	-	14,554
Instruction Enhancement	100,000	125,000	100,000	20,446
Informational Technology	100,000	50,000	100,000	44,289
Total Non-Operating	**650,000**	**725,000**	**585,000**	**736,828**

College of the Mainland
2020-21 Budget
Auxiliary Operations (Fund 21 and Fund 22)

Auxiliary Funds

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

- **Fund 21** – consists of bookstore commission revenue. Provides coverage for miscellaneous expenses related to the operations of the bookstore location.

- **Fund 22** – consists of revenue from:

    - Vending – revenue from vending machine commission.

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

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

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

College of the Mainland
2020-2021 Budget
Student Services (Fund 22)

	Budget FY20-21	Budget FY19-20	Budget FY18-19	Actual FY18-19
Revenues				
Student Service Fees	181,000	180,000	170,000	181,530
Total Operating	**181,000**	**180,000**	**170,000**	**181,530**
Expenses				
Stipends	10,000		12,000	9,522
CLA-Full-time (transfer to fund 11)	47,000	47,000	45,000	44,388
CLA-Part-time	250	500	-	100
Benefits	12,000	-	-	10,458
Rent-Vehicles	5,000	3,500	2,500	5,073
Supplies - Office	500	400	750	2,859
Miscellaneous	15,000	15,000	10,000	18,029
Printing & Reproduction	500	250	600	1,236
Student Events	43,000	45,000	40,000	39,846
Student Organization	45,000	45,000	50,000	44,555
Total Non-Operating	**178,250**	**156,650**	**160,850**	**176,067**
Amount to Fund Balance	**2,750**	**23,350**	**9,150**	**5,464**

College of the Mainland
2020-2021 Budget
Auxiliary Revenues (Funds 21 and 22)

	Budget FY20-21	Budget FY19-20	Budget FY18-19	Actual FY18-19
Revenues				
Bookstore Commission (Fund 21)	155,000	60,000	60,000	153,523
Other Auxiliary (Fund 22)	155,000	22,000	162,000	155,978
Total Operating	**310,000**	**82,000**	**222,000**	**309,501**
Expenses (Fund 22)				
Salaries (Child Care)			100,000	-
Benefits		-	-	
Food/Supplies/Insurance (Child Care)		-	28,000	-
President's Discretionary	80,000	75,000	55,000	-
Food Service Contractor Facilities		-	15,000	-
Lifelong Learning Instructional Supplies	7,000	7,000	-	-
Miscellaneous	10,000	-	2,645	-
Total Non-Operating	**97,000**	**82,000**	**200,645**	**-**
Amount to Fund Balance	**213,000**	**-**	**21,355**	**309,501**

College of the Mainland
2020-21 Budget
Outstanding Debt

In October 2017, the College of the Mainland issued $16.2 million in maintenance tax notes to upgrade facilities. These notes have scheduled payment of $1.2 million per year until 2038 and have been assigned a rating of "AA-" by S&P Global Ratings.

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

The status of the College's bond debt as of 8/31/2019 is listed below:

Bond issue	Purpose	Date issue	Revenue source	Amout issued	Outstanding balance
Series 2017 Maintenance Tax notes	Renovating and equipping various existing College facilities	Oct-17	Direct annual ad valorem tax (Board Approved)	16,413,914	14,005,000
Series 2019 Limited Tax General Obligation Bonds	Construction, renovation, acquisition and equipment of school buildings	Feb-19	Direct annual ad valorem tax (Voter Approved)	96,239,510	89,930,000
				112,653,424	111,296,597

In addition, the College sold the remaining $72,500,000 bonds from the 2018 bond election in February 2020.

College of the Mainland
2020-21 Budget
Anticipated Future Obligations for the College

General Obligation Bonds

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

Maintenance Tax Notes (MTN)

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

Title V Grant

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

The grant award included funding for several new positions and included a commitment to institutionalize these positions by the grant's completion in October 2020. These positions include a Financial Aid Literacy Coordinator ($52,000), an Academic Advisor ($52,000), an Early Intervention Student Success Coach ($52,000), a SharePoint Engineer ($82,000), and a Technology Support Specialist ($55,000). As part of the 2020-21 budget, COM will fund these salaries.

College of the Mainland
2020-21 Budget
College Position Counts

Employee Type Group	2019	2018	2017	2016
Business and Financial Operations	27	24	22	21
Community, Social Service, and Legal	31	32	31	25
Computer and Engineering	15	17	15	16
Construction, and Maintenance	6	5	5	5
Instructional Staff	115	115	106	109
Library, Student and Academic Affairs	49	47	48	53
Management Occupations		29	26	32
Office and Administrative	50	46	44	46
Service Occupations	17	18	15	15
Transportation	1	1	1	1
Grand Total	**339**	**334**	**313**	**323**

Full-time employees only
Some positions funded by grants

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

College of the Mainland
2020-21 Budget
Basis of Accounting

Accounting Basis for Budget

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

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

College of the Mainland
2020-21 Budget
Financial Policies

Adopting Financial Policies

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

Long Term Financial Planning

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

Multi-Year Capital Planning

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

Establishing Tuition and Fees

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

Debt Management

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

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

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

Appropriate Level of Unrestricted Fund Balance in the General Fund

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

Comprehensive Risk Management Program

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

Grants Policy

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

College of the Mainland
2020-21 Budget
Glossary of Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Semester FTE - Total credit hours divided by 15.

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

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

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

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

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

College of the Mainland
2020-21 Budget
2020-21 Fund Balance Requests and Ongoing Projects

Project ID	Dept	Description	Remaining Funds	Chart String
2019-04	IT	PC Refresh	469,123	11-0-6000-5999-5430
2019-30	IT	Back Up Server	42,409	11-0-6000-5999-5931
2020-11	IT	Information Technology Security Consultation	40,000	11-0-6000-5999-5332
2020-03	IA	Feasibility Study for Pending Fundraising Campaign	35,000	11-0-6000-5999-5332
2020-06	IA	Part-time Professional	17,100	11-0-6000-5999-5145
2020-07	PRS	Institutional Scholarships	50,000	11-0-6000-1999-5620
2018-44	VPI	Ad Astra - Event & Scheduling Software	179,000	11-0-6000-5999-5932
2018-45	VPS	EAB - Student Success Software	214,763	11-0-6000-4999-5932
2019-25	VPS	Ed Financial Services (Call Center)	108,903.56	11-0-6000-4999-5332
2020-34	VPS	Interpreter Services - Disability Services	83,875.00	11-0-6000-3999-5332
2020-28	VPI	Adjunct Faculty Pay	323,000	11-0-6000-1999-5105
			1,563,173	
2021-01	VPI	EMS - Replace intubation mannequins for use and site visit	14,200	
2021-02	COP	Patrol Vehicles (2) - Campus Police	100,000	
2021-03	FAC	Pickup Truck - Facilities	40,000	
2021-04	BOT	Election	40,000	
2021-05	FAC	STEAM Utilities	138,000	
2021-06	FAC	Admin Utilities Increase	28,844	
2021-07	FAC	League City Lease & Operations	220,000	
2021-08	IT	Technology Request	55,000	
2021-09	IT	Hardware Support	47,000	
2021-10	IT	Office 365 Backup	40,000	
2021-11	IT	VoIP Upgrade	200,000	
2021-12	IT	Firewall	130,000	
2021-13	IT	VDI	32,000	
2021-14	IT	Document Storage System	14,000	
2021-15	VPFA	Non-recurring compensation - above target	380,000	
2021-16	VPFA	COVID-19 contingencies	300,000	
2021-17	VPI	Faculty for STEAM opening	129,914	
2021-18	VPS	EAB-Virtual Tour	4,500	
2021-19	VPS	Customer Service Training	16,800	
			1,930,258	
		Total fund balance request:	**3,493,431**	

College of the Mainland
2020-21 Budget
Proposed ad Valorem Taxes Calendar Year 2021

Maintenance and Operations (M&O)	No-New-Revenue Tax Rate	Current Rate (As of 01/01/2019)
Certified adjusted taxable value	11,464,037,041	9,567,785,352
Tax rate / 100	0.186771	0.212755
College Revenues	21,411,497	20,355,942
Sample home value	200,000	200,000
Less 20% exemption	(40,000)	(40,000)
Taxable value	160,000	160,000
ad Valorem tax	298.83	340.41

Interest and Sinking (I&S)	I&S Rate	Current Rate (As of 01/01/2019)
Certified adjusted taxable value	11,756,157,565	-
Tax rate / 100	0.055192	0
College Revenues	6,488,458	-
Sample home value	200,000	200,000
Less 20% exemption	(40,000)	(40,000)
Taxable value	160,000	160,000
Interest and sinking tax	88.31	-
Total tax on $200,000 home	387.14	
Amount for defeasance	1,000,000	
Total 2021 Tax Rate:	**0.241963**	

19.8% increase in certified values.

12% drop in $200,000 home tax amount (M&O).

Only $46.73 increase in $200,000 home tax amount (M&O and I&S).

Total .0234 increase tax on $200,000 home for both (M&O and I&S).