



DOYLE FAMILY ADMINISTRATION BUILDING

# 2022-2023 FISCAL ANALYSIS AND OPERATING BUDGET

**Presented by:**

Dr. Warren Nichols, President

**Board of Trustees:**

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**College of the Mainland  
2022-23 Budget  
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## Letter to the Board of Trustees and Citizens of College of the Mainland's Taxing District

Dear Chairman McGarvey, 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 the College has experienced tremendous growth and opportunity as we have seen our bond dollars hard at work through the opening of our new STEAM (Science, Technology, Engineering, Art, and Math), Administration and Police Department buildings. The College is also putting the finishing touches on the Industrial Careers Building. We are excited to see how this investment will better serve the growing needs of our students and community. We also are excited to have now expanded our highly competitive nursing program through our RN to Bachelor of Science Degree in Nursing (BSN).

Additionally, COM is excited to now offer an Associate of Science (AS) degree in both chemical and mechanical engineering and an Associate of Applied Science (AAS) in Cyber Security. The College will also be expanding its allied health offerings to include Radiology and Surgical Technician programs. As we move into the new 2022-2023 academic year, there is much on the horizon as we move to continue advancing the student experience through a variety of innovative and dynamic learning opportunities to meet the unique needs of every student.

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

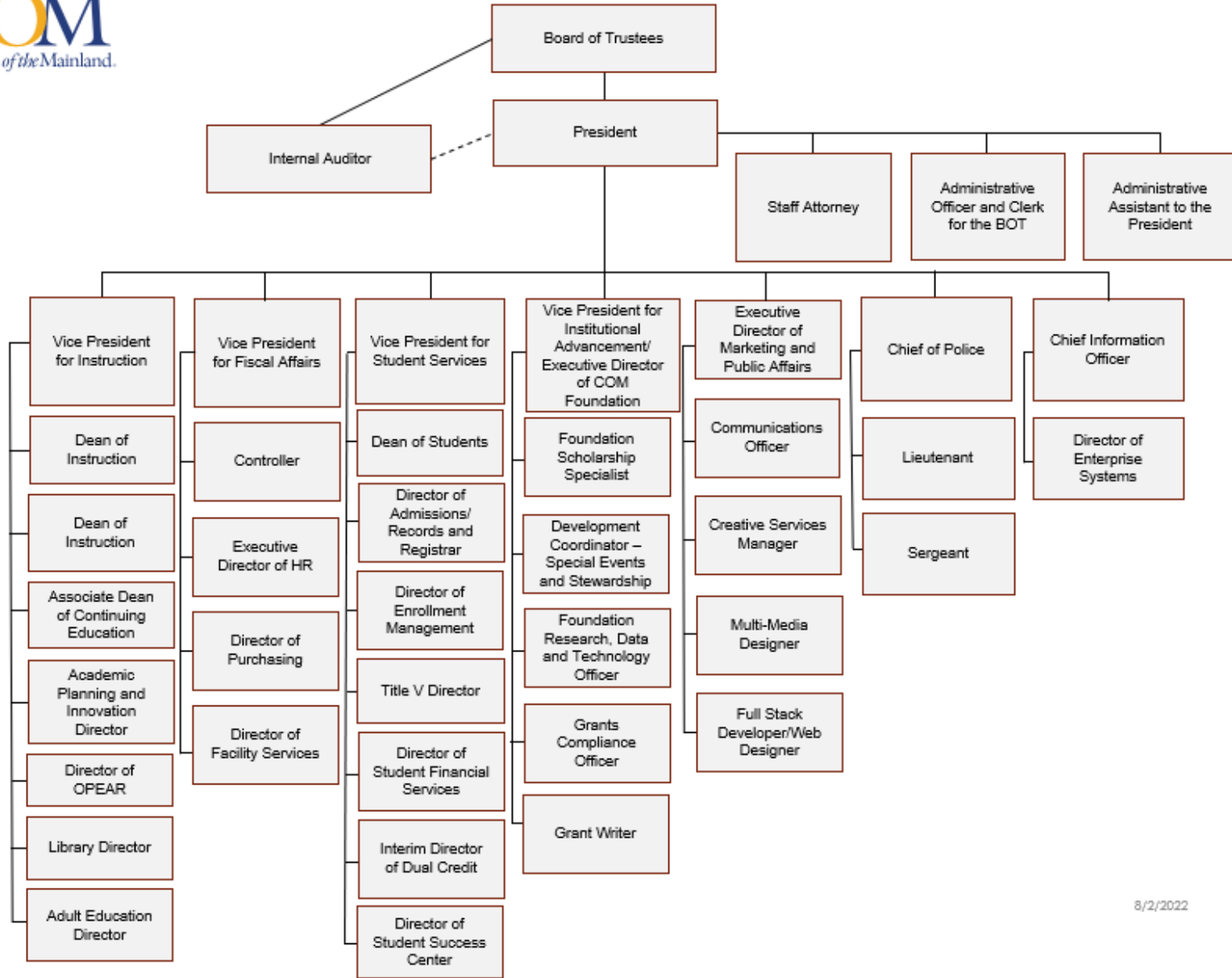
- Will not raise tuition
- Will Increase our retention and student success by providing holistic wrap-around services.
- Offer a dynamic and individualized student enrollment experience by increasing enrollment personnel.
- Prioritizes campus safety through improved campus wayfinding
- Continues to provide tuition-free college through Promise, now available to students in all COM taxing districts.

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

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

Sincerely,

Warren Nichols, Ed. D.  
President



8/2/2022

**College of the Mainland**  
**2022-2023 Budget**  
**Description of the College's Community**

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

**Pipelines for Student Success**

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

**Laying the Foundation for the Future**

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

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

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

**New Programs on the Horizon**

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

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

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

**College of the Mainland**  
**2022-23 Budget**  
**Organizational Units of the College**

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**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**  
**2022-23 Budget**  
**Overall Budget Approach / Principles**

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**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 2022-23 Budget Strategic Goals**

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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 2022-23 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**  
**2022-23 Budget**  
**Operating Budget Assumptions and Highlights**

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- The College has ample cash to support its operations.
  - At the start of the 2022-23 fiscal year, the College's administration anticipates having a cash balance of \$28.0 million.
  - The administration has board approved fund balance items of \$0.9 million from previous years and new fund balance requests of \$6.6 million for the current year. The combination of these two makes the fund balance request total \$7.5 million.
  - It is important to note that \$3.0 million is added to this year's request for deferred maintenance.
  - The College has set aside 16.7% of the operating budget plus accounts payable as an amount to set aside for cash reserves. That amount is \$7.1 million.
  - Subtracting the \$7.5 million in fund balance encumbrances and \$7.1 million in reserves from the anticipated cash balance of \$28.0 million gives COM's Board of Trustees access to \$13.4 million in unencumbered cash as of the beginning of the 22-23 fiscal year.
- This proposed 2022-23 budget has anticipated revenues of about \$38.2 million. This is an increase compared to the budgeted 2021-22 revenues of \$34.5 million by \$3.7 million or 11%.
- Please note that the 2021-22 budget was reduced by \$2.0 million in classified wages. The Federal COVID-19 aid (HEERF) covered those wages. These classified wages will return to the 2022-23 budget.
- During 2021-22 the College benefited from increases in property tax revenues, interest on bank deposits, and an increase in foreign trade zone (FTZ) fees.
- During the 2021-22 fiscal year, the College reduced ad valorem taxes by \$1.2 million to as promised to taxpayers during the maintenance tax note refinance election.
- The College's administration anticipates increases of indirect revenue from grants, support for enrollment coaches from school districts, additional test fees, and FTZ fees from increased oil prices.
- Since March 2020, the Federal Government has awarded the College \$7.4 million in institutional aid to address emergency needs. The College has received payments from the Federal Government to cover operating losses from the COVID-19 virus pandemic totaling nearly \$7.0 million. The College will draw down the remaining \$.4 million during the 2022-23 fiscal year.
- The administration is anticipating a gain of three percent in tuition and fees as COM recovers the impact of the COVID-19 pandemic.

- The State of Texas is maintaining its appropriation of \$6.6 million for the remainder of the 2021-23 biennium. The administration is optimistic, but cautious, about an enrollment increase that could lead to additional, but unbudgeted, tuition revenues.
- Administration is recommending maintaining the no new revenue ad valorem tax rate.
- The operating budget for 2022-23 is \$38.2 million. This budget is a \$3.7 million increase from the 2021-22 budget primarily because of the allocation of classified wages to the institutional emergency aid funding for COVID-19 relief from the Federal Government.
- It is important to note that the previous year's \$1.2 million allocated to annual payments on the maintenance tax notes, the College sold in 2017, was removed from the budget. This is due to the passage of the refunding of the maintenance tax notes. The College is paying the refinanced amount out of the interest and sinking budget.
- Recommendations from the President's Cabinet were a key element the president used in developing this budget. The president hosted the annual day long budget event, where the president's direct reports convened and "pitched" funding needs. Based on this information, the President was able to formulate this year's budget. Every spending request ties to one of the three strategic goals of student success, employee opportunities, and improved facilities.
- The administration of the College is not proposing an increase in tuition for the 2022-23 fiscal year. The College has the third lowest tuition in the state and has not increased tuition in the last 11 years.
- The administration of the College is not proposing an increase in maintenance and operations ad Valorem taxes above the no new revenue rate for the 2022-23 fiscal year. Because of this action, the College will continue one of the three longest "no increase streaks" among Texas' Community Colleges.
- The operating budget sets aside \$600,000 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.
- The administration will continue to notify the Board of Trustees of all classified full-time new hires and all supplemental payments.
- The administration of the College anticipates no increase in benefit expense. The State of Texas did not increase health insurance cost.
- Because of increased natural gas prices, for fiscal year 2022-23, the College anticipates increased cost in utilities, custodial services, and insurance. These budgeted costs represent a \$0.3 million increase over the 2020-21 budget.
- This budget reflects wage savings from unfilled vacancies from continuing operations.
- The College's administration anticipates increased cost from increased educational opportunities for our students. Specifically, these costs are due to increased course section

offerings and the implementation of the corequisite model, pathways initiative, and other initiatives. Over the long term, administration foresees covering these expenses from increased tuition and fee revenue and subsequent additional state appropriations.

- The administration plans to identify and prioritize college needs in the areas of safety, facilities, maintenance, and educational programming. The College's administration will inform the Board of Trustees of these needs in a timely manner.
- The administration of the College is proposing the Board of Trustees review and approve the attached list (at the end of this budget book) of non-recurring projects. The resources for these projects will come from College's excess cash reserves.

## **College of the Mainland 2022-23 Budget Budget Process**

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### **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 1<sup>st</sup> 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  
2022-23 Budget  
Priorities Funded in this Budget**

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**College wide**

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

**Mandatory**

- Provides Information Technology with additional personnel and resources to meet increasing security and usage demands.
- Provides funding to meet additional utilities cost from new facilities coming online and the additional cost of natural gas.
- Provides for increases in required insurance cost for the College.

**Increasing Student Success**

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

**Expanding Employee Opportunities**

- The budget provides \$570,000 to fund the recommendations of a compensation study and for salary increases to employees to help retain quality faculty and staff.
- COM is proposing a \$50 match for employees who contribute to a new 403(b) plan.
- 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 general obligation bonds.
- 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  
2022-23 Budget  
Future Financial Plans**

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

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

**Intermediate Term Planning (2 To 5-Year Horizon)**

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

## **College of the Mainland 2022-23 Budget Unrestricted Revenues**

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### **Unrestricted Funds Definition**

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

### **Tuition and Fees – Unrestricted Operating Revenues (Fund 11)**

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

### **Property Taxes – Unrestricted Operating Revenues (Fund 11)**

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

### **State Appropriation – Unrestricted Operating Revenues (Fund 11)**

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

### **Miscellaneous Revenues – Unrestricted Operating Revenues (Fund 11)**

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

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

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

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

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



**College of the Mainland  
2022-23 Budget  
Projected Unrestricted Cash Balance**

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<b>Estimated 8/31/2022 cash balance</b>	<b>28,000,000</b>
<b>HEERF funds reimbursement</b>	<u><b>456,144</b></u>
	<b>28,456,144</b>
<b>Fund balance adjustments</b>	
Existing fund balance request	(911,990)
Additional fund balance request (pending board approval)	(7,444,782)
<b>Net fund balance encumbrance</b>	<b>(8,356,772)</b>
<b>Contingent total cash balance @ 8/31/2022</b>	<b>20,099,372</b>
<b>Less mandatory reserves</b>	<u><b>(7,150,000)</b></u>
<b>Contingent estimated excess cash</b>	<u><u><b>12,949,372</b></u></u>

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**College of the Mainland  
2022-23 Budget  
Higher Education Emergency Relief Fund (HEERF)  
Institutional Award**

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Act	Institutional Funds Awarded	Funds Consumed As of 8/31/2022	Remaining Amount
CARES	883,941	883,941	-
CRRSAA	3,066,388	3,066,388	-
ARP	3,479,421	3,023,277	456,144
<b>Totals</b>	<b>7,429,750</b>	<b>6,973,606</b>	<b>456,144</b>

**College of the Mainland**  
**2022-23 Budget**  
**Itemized List of Changes in Expenditures from Prior Year**

Type	Mgr.	Description	Amount
		<b>2021-22 Fiscal Year Operating Budget (Beginning Balance)</b>	<b>34,500,000</b>
Operations	Salary Savings	Replace HEERF (COVID-19) funds from Federal government	2,000,000
Operations	Staff Benefits	Estimated Compensation Study implementation (total 570,000)	350,000
Operations	Staff Benefits	\$50 Monthly Retirement Match	105,000
Operations	Campus Police	Building Monitor stipend	21,000
Operations	Campus Police	Police 1 Academy subscription	861
Operations	Gen Institution	Increase in Membership fees and add CUPA for HR	4,065
Operations	ITS	LI Renewals	14,568
Personnel	ITS	Two (2) new pos. & two (2) tier increases	52,237
Personnel	Marketing	Marketing & Social Media Specialist move to FT	28,704
Operations	Presidents Office	Increase in membership fees;	4,300
Operations	Staff Attorney	Allocation for TASB and supplies	4,000
Personnel	Cntrl Mail Deliv	Purchasing Assistant	43,131
Operations	Facilities	Cyber Coverage; Insurance adjustment	26,000
Operations	Facilities	Flood; Insurance adjustment	35,000
Operations	Facilities	Utilities and other adjustments	238,580
Operations	Facilities	Outsourced custodial and grounds adjustments	100,000
Operations	Facilities	Vehicle insurance adjustment	4,000
Operations	Facilities	Lease adjustments; annual increase	201,197
Operations	Facilities	Facilities Content; insurance adjustment	63,908
Personnel	Facilities	Facilities Dispatcher; increase to full time	21,566
Personnel	Recruitment	(3) new Enrollment Coaches with district (ISD) subsidy	81,564
Operations	Student Orgs	Presidential Ambassador Program (moved from Fund Balance)	15,000
Personnel	Testing	New Assistant Examiner position requested	43,131
Personnel	Testing	New Examiner position requested	42,188
		<b>2022-23 Fiscal Year Operating Budget (Beginning Balance)</b>	<b>38,000,000</b>

## College of the Mainland

### 2022-23 Budget

#### Projected Revenues and Financial Aid From Operations

	Budget 2022-23	Budget 2021-22	Budget 2020-21	Actual 2020-21
Tuition & fees (1)	6,875,000	6,100,000	7,500,000	6,279,565
Other operating	951,000	550,000	750,000	1,602,361
<b><u>Total operating</u></b>	<b><u>7,826,000</u></b>	<b><u>6,650,000</u></b>	<b><u>8,250,000</u></b>	<b><u>7,881,926</u></b>
State appropriations (2)	6,649,121	6,649,121	6,533,000	6,535,285
ad valorem & other (3)	23,751,572	22,426,866	23,450,000	23,626,866
Other non-operating	984,307	700,000	700,000	902,065
<b><u>Total non-operating</u></b>	<b><u>31,385,000</u></b>	<b><u>29,775,987</u></b>	<b><u>30,683,000</u></b>	<b><u>31,064,216</u></b>
<b><u>Less: transfers</u></b>	<b><u>(1,011,000)</u></b>	<b><u>(880,000)</u></b>	<b><u>(880,000)</u></b>	<b><u>(1,974,542)</u></b>
<b><u>Less: COVID-19 Contingency</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>(1,076,650)</u></b>	<b><u>-</u></b>
<b><u>Gross unrestricted revenues</u></b>	<b><u>38,200,000</u></b>	<b><u>35,545,987</u></b>	<b><u>36,976,350</u></b>	<b><u>36,971,600</u></b>
<b><u>Operations budget</u></b>	<b><u>38,000,000</u></b>	<b><u>34,500,000</u></b>	<b><u>36,900,000</u></b>	<b><u>32,015,878</u></b>
<b><u>Amt to fund balance</u></b>	<b><u>200,000</u></b>	<b><u>1,045,987</u></b>	<b><u>76,350</u></b>	<b><u>4,955,722</u></b>

(1) Assumes enrollment near pre COVID-19 levels

(2) State appropriation is flat during second year of biennium

(3) Assumes no new revenue rate

**College of the Mainland  
2022-23 Budget  
Budget Information by Expense Summary**

	2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b><u>Salary</u></b>				
Faculty full-time	7,519,717	7,781,351	7,748,736	7,573,507
Admin full-time	1,613,876	1,587,756	1,524,001	1,616,680
Professional full-time	7,698,881	7,149,962	7,156,023	7,054,846
Classified full-time	4,073,981	3,871,848	4,102,272	80,324
Part-time	3,598,884	3,609,375	3,632,266	2,564,894
Stipends	183,550	162,550	215,680	176,814
Salary increase	570,000	220,000	282,223	0
Vacancy savings	-1,467,116	-1,282,027	-970,000	0
Reimbursements from other funds	-303,442	-303,442	-148,590	0
HEERF funds	-456,144	-2,400,000	0	0
<b><u>Totals for Salary</u></b>	<b><u>23,032,187</u></b>	<b><u>20,397,373</u></b>	<b><u>23,542,611</u></b>	<b><u>19,067,065</u></b>
<b><u>Benefits</u></b>				
Benefits	4,282,634	4,176,934	4,156,934	3,312,888
<b><u>Totals for Benefits</u></b>	<b><u>4,282,634</u></b>	<b><u>4,176,934</u></b>	<b><u>4,156,934</u></b>	<b><u>3,312,888</u></b>
<b><u>Expense</u></b>				
Contract services	3,182,979	3,134,229	2,761,428	2,816,672
Legal	25,020	12,485	12,485	7,445
Travel & Professional Dev.	356,003	351,372	341,077	24,883
Operations	474,809	463,245	465,045	433,133
Utilities and rent	1,550,391	1,276,391	748,791	785,914
Consumables, postage, and printing	1,150,617	1,196,740	1,182,549	748,125
Bank fees	90,100	84,000	84,000	82,289
Capital outlay	307,466	247,380	246,841	139,247
Insurance	1,992,977	1,846,069	852,013	1,326,308
Public relations and advertising	271,503	270,513	246,093	192,647
Advocacy	1,000	1,000	1,000	0
Miscellaneous	341,262	302,414	296,464	734,540
Leases	941,052	739,855	762,669	716,133
Maintenance tax note	0	0	1,200,000	0
<b><u>Totals for Expense</u></b>	<b><u>10,685,179</u></b>	<b><u>9,925,693</u></b>	<b><u>9,200,455</u></b>	<b><u>8,007,336</u></b>
<b><u>Totals for report:</u></b>	<b><u>38,000,000</u></b>	<b><u>34,500,000</u></b>	<b><u>36,900,000</u></b>	<b><u>30,387,289</u></b>

**College of the Mainland**  
**2022-23 Budget**  
**Budget Information by Divison Lead**

<b>Divison Lead</b>	<b>2022-23 Budget</b>	<b>2021-22 Budget</b>	<b>2020-21 Budget</b>	<b>2020-21 Actual</b>
President	4,970,239	4,787,519	4,577,742	3,990,812
VP Inst Advance	623,859	628,191	622,438	657,417
VP Instruction	17,042,616	17,081,263	16,971,896	15,937,274
VP Student Services	3,880,347	3,672,929	3,810,681	3,223,539
VP Fiscal Affairs	11,482,939	8,330,098	10,917,243	6,578,247
<b>Totals:</b>	<b><u>38,000,000</u></b>	<b><u>34,500,000</u></b>	<b><u>36,900,000</u></b>	<b><u>30,387,289</u></b>

**College of the Mainland**  
**2022-23 Budget**  
**Budget Information by Department Lead Then Department Group**

		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b><u>President</u></b>					
ATT	Attorney	171,951	166,939	146,559	144,772
COP	Campus Police	695,833	661,026	788,813	436,579
ITS	Information Technology Services	2,235,462	2,146,605	1,844,267	1,634,773
MRK	Marketing and Communications	861,134	822,784	775,278	704,524
PRS	President's Office	1,005,859	990,165	1,022,825	1,070,164
	<b><u>Totals:</u></b>	<b><u>4,970,239</u></b>	<b><u>4,787,519</u></b>	<b><u>4,577,742</u></b>	<b><u>3,990,812</u></b>
<b><u>VP Inst Advance</u></b>					
FNT	COM Foundation Dept	103,007	102,507	102,244	36,798
VPA	VP for Institutional Advancement	520,852	525,684	520,194	620,619
	<b><u>Totals:</u></b>	<b><u>623,859</u></b>	<b><u>628,191</u></b>	<b><u>622,438</u></b>	<b><u>657,417</u></b>
<b><u>VP Instruction</u></b>					
ADE	Adult Education	193,977	189,750	179,203	122,312
AHT	Allied Health	12,000	12,000	0	0
BCE	Business & Computer Education	489,943	489,653	540,897	787,745
CAN	CAN	11,280	11,280	0	0
CED	Continuing Education	968,133	1,154,954	796,009	921,093
CHS	Collegiate High School	139,657	137,638	133,214	112,528
COS	Cosmetology	524,657	537,712	546,185	655,093
CPR	CPR	2,310	2,310	0	0
DCE	Dean Continuing Education	133,991	9,745	176,672	721
DEN	Dental	10,656	10,656	0	0
DET	Distance Ed	609,483	617,292	600,412	590,223
DGE	Dean Gen ED	184,453	179,968	178,719	137,250
HUM	Humanities	1,072,159	1,061,876	1,045,515	1,423,320
ITT	Industrial Tech	984,884	1,085,823	1,141,808	1,298,318
LIB	Library	642,712	613,172	603,189	534,312
MSC	Math	623,142	676,744	629,150	813,453
NRS	Nursing	1,975,573	2,012,036	2,035,140	1,936,298
OPR	OPEAR	439,623	446,468	422,988	464,450
PDA	Professional Dev Academy	9,000	9,000	12,000	0
PGM	Program Development	244,565	21,265	0	0
PSC	Public Service Careers	1,000,229	906,715	973,395	1,329,804
PVA	Performing/Visual Arts	950,824	978,519	1,077,578	1,086,249
SCN	Science	1,052,469	1,062,792	1,045,569	1,384,644
SOC	Social & Behavioral Science	1,029,082	1,030,198	1,012,279	1,410,577
TTC	Tutoring Center	640,079	635,968	660,489	501,335
VPI	VP Instruction	3,097,735	3,187,729	3,161,485	427,549
	<b><u>Totals:</u></b>	<b><u>17,042,616</u></b>	<b><u>17,081,263</u></b>	<b><u>16,971,896</u></b>	<b><u>15,937,274</u></b>

**College of the Mainland**  
**2022-23 Budget**  
**Budget Information by Department Lead Then Department Group**

		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b><u>VP Student Services</u></b>					
ADM	Admissions	419,024	540,649	455,364	428,950
CSD	Career Services Dept	114,022	104,623	68,266	11,600
DCD	Dual Credit Department	135,558	157,570	158,070	119,718
DOS	Dean of Students	192,731	179,402	169,630	144,247
EMD	Enrollment Management	573,140	362,592	428,782	341,865
OVS	Office of Veteran Success	166,248	109,175	144,089	167,846
SFA	Student Financial Aid	552,180	546,212	564,772	438,925
SLT	Student Life	427,851	408,379	426,688	329,615
SSC	Student Success Center	654,061	674,114	675,333	696,585
TI5	Title V Grant	0	0	0	242
TST	Testing	350,590	233,384	351,404	140,170
VPS	VP Student Services	294,942	356,829	368,283	403,776
	<b><u>Totals:</u></b>	<b><u>3,880,347</u></b>	<b><u>3,672,929</u></b>	<b><u>3,810,681</u></b>	<b><u>3,223,539</u></b>
<b><u>VP Fiscal Affairs</u></b>					
CT	Custodial Services	304,775	303,821	334,274	157,631
FIN	Financial Services	3,724,019	1,443,029	5,550,327	1,164,224
FST	Facility Services	6,068,195	5,321,481	3,792,850	4,206,733
GRO	Grounds	109,800	109,800	109,800	81,557
HRT	Human Resources	660,535	562,771	502,878	435,576
PUR	Purchasing	403,338	389,097	383,510	317,815
VPF	VP College & Financial Services	212,277	200,099	243,604	214,711
	<b><u>Totals:</u></b>	<b><u>11,482,939</u></b>	<b><u>8,330,098</u></b>	<b><u>10,917,243</u></b>	<b><u>6,578,247</u></b>
	<b><u>Totals:</u></b>	<b><u>38,000,000</u></b>	<b><u>34,500,000</u></b>	<b><u>36,900,000</u></b>	<b><u>30,387,289</u></b>



**College of the Mainland**  
**2022-23 Budget**  
**Budget Information by Department Detail**

		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Area: 1-President</b>					
<b>Department Group: ATT-Attorney</b>					
<b>Department: 5158-Staff Attorney</b>					
5120	ADM-Full time	110,260	110,127	103,894	110,127
5160	CLA-Full time	34,056	33,177	32,415	696
5220	Emp Ben LOC-Health	0	0	0	11,528
5221	Emp Ben LOC-Dental	0	0	0	653
5222	Emp Ben LOC-Disab	0	0	0	903
5223	Emp Ben LOC-Life	0	0	0	1,567
5245	Emp Ben LOC-ORP	0	0	0	3,634
5246	Emp Ben LOC-TRS	0	0	0	1,252
5261	Emp Ben LOC-Medicare	0	0	0	2,032
5263	Emp Ben LOC-Wrk Comp	0	0	0	689
5264	Emp Ben LOC-Unempl	0	0	0	459
5331	Prof Svcs-Legal	12,635	12,635	250	7,143
5461	Supp-Office	500	0	0	149
5502	Dues & Subscriptions	13,500	10,000	10,000	3,263
5590	Prof Development	1,000	1,000	0	677
<b>Dept 5158-Staff Atto Totals</b>		<b><u>171,951</u></b>	<b><u>166,939</u></b>	<b><u>146,559</u></b>	<b><u>144,772</u></b>
<b>Department Group: COP-Campus Police</b>					
<b>Department: 5151-Campus Police</b>					
5140	PRO-Full time	209,873	299,930	364,959	308,803
5142	PRO-Stipends	8,400	8,400	5,680	8,229
5160	CLA-Full time	345,435	242,432	299,870	4,451
5162	CLA-Stipends	21,240	240	10,080	607
5163	CLA-Overload/overtime	300	300	300	1,458
5165	CLA-Part time	62,000	62,000	62,000	0
5220	Emp Ben LOC-Health	0	0	0	39,460
5221	Emp Ben LOC-Dental	0	0	0	2,386
5222	Emp Ben LOC-Disab	0	0	0	3,029
5223	Emp Ben LOC-Life	0	0	0	2,704
5246	Emp Ben LOC-TRS	0	0	0	19,830
5261	Emp Ben LOC-Medicare	0	0	0	7,151
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,451
5264	Emp Ben LOC-Unempl	0	0	0	1,634
5320	Maint & Repair Svcs	12,975	12,975	12,975	5,000
5332	Professional Svcs-Oth	325	325	325	13,152
5461	Supp-Office	375	375	375	0
5462	Supp-Other	9,088	9,088	7,288	2,583
5502	Dues & Subscriptions	8,391	7,530	7,530	13,101
5512	Insur-Prof Liability	13,705	13,705	13,705	0
5570	Printing&Reproduction	550	550	550	270
5640	Trvel Wrk Rel-Employe	3,176	3,176	3,176	280
<b>Dept 5151-Campus Pol Totals</b>		<b><u>695,833</u></b>	<b><u>661,026</u></b>	<b><u>788,813</u></b>	<b><u>436,579</u></b>

**College of the Mainland**  
**2022-23 Budget**  
**Budget Information by Department Detail**

		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b><u>Department Group: ITS-Information Technology Services</u></b>					
<b>Department: 3516-Information Technology Serv</b>					
5120	ADM-Full time	114,552	111,987	109,416	112,698
5140	PRO-Full time	665,419	599,761	527,035	564,641
5160	CLA-Full time	239,575	233,509	289,141	4,734
5163	CLA-Overload/overtime	0	0	0	371
5165	CLA-Part time	19,463	19,463	19,463	0
5220	Emp Ben LOC-Health	0	0	0	87,001
5221	Emp Ben LOC-Dental	0	0	0	4,128
5222	Emp Ben LOC-Disab	0	0	0	5,537
5223	Emp Ben LOC-Life	0	0	0	3,987
5246	Emp Ben LOC-TRS	0	0	0	35,798
5261	Emp Ben LOC-Medicare	0	0	0	13,245
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,582
5264	Emp Ben LOC-Unempl	0	0	0	3,055
5300	Cont Svcs-Pd Cntractr	66,000	66,000	66,000	4,359
5325	Comp/Software Lic Renew/Mai	933,688	919,120	664,047	664,654
5332	Professional Svcs-Oth	5,250	5,250	5,250	500
5370	Utilities-Telephone	51,891	51,891	24,291	14,000
5371	Cent Tele-Trunk Chrge	45,000	45,000	45,000	71,251
5373	Cent Tel-Alloc-Depts	0	0	0	-8,121
5374	Cent Tel-Misc Phone Exp	30,000	30,000	30,000	7,589
5420	Supp-Cmp Hardwr<\$5000	31,100	31,100	31,100	1,912
5421	Supp-Cmp Softwr<\$5000	19,000	19,000	19,000	38,597
5461	Supp-Office	800	800	800	74
5470	Food-Catering	0	0	0	71
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	7,574	50
<b>Dept 3516-Informatio Totals</b>		<b><u>2,235,462</u></b>	<b><u>2,146,605</u></b>	<b><u>1,844,267</u></b>	<b><u>1,634,773</u></b>

**College of the Mainland**  
**2022-23 Budget**  
**Budget Information by Department Detail**

		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b><u>Department Group: MRK-Marketing and Communications</u></b>					
<b>Department: 5146-Marketing and Communications</b>					
5140	PRO-Full time	426,136	389,997	389,976	396,611
5160	CLA-Full time	63,783	61,572	58,087	1,291
5220	Emp Ben LOC-Health	0	0	0	34,964
5221	Emp Ben LOC-Dental	0	0	0	1,633
5222	Emp Ben LOC-Disab	0	0	0	2,845
5223	Emp Ben LOC-Life	0	0	0	902
5246	Emp Ben LOC-TRS	0	0	0	17,182
5261	Emp Ben LOC-Medicare	0	0	0	6,272
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,199
5264	Emp Ben LOC-Unempl	0	0	0	1,466
5300	Cont Svcs-Pd Cntractr	9,580	9,580	9,580	3,740
5325	Comp/Software Lic Renew/Mai	0	0	0	29,500
5420	Supp-Cmp Hardwr<\$5000	64,835	64,835	64,835	0
5421	Supp-Cmp Softwr<\$5000	44,000	44,000	0	0
5461	Supp-Office	400	400	400	0
5462	Supp-Other	16,200	16,200	16,200	1,593
5502	Dues & Subscriptions	9,000	9,000	9,000	14,332
5570	Printing&Reproduction	9,000	9,000	9,000	6,282
5600	Publ Relations&Advert	210,700	210,700	210,700	183,568
5640	Trvel Wrk Rel-Employe	7,500	7,500	7,500	0
5660	Multi-trip Mileage-Employee	0	0	0	144
	<b>Dept 5146-Marketing Totals</b>	<b><u>861,134</u></b>	<b><u>822,784</u></b>	<b><u>775,278</u></b>	<b><u>704,524</u></b>
<b><u>Department Group: PRS-President's Office</u></b>					
<b>Department: 5104-Board of Trustees</b>					
5502	Dues & Subscriptions	5,400	5,400	5,400	1,250
5504	Election Costs	0	0	0	10,000
5641	Trvel Wrk Rel-Non-Emp	14,000	14,000	14,000	1,854
	<b>Dept 5104-Board of T Totals</b>	<b><u>19,400</u></b>	<b><u>19,400</u></b>	<b><u>19,400</u></b>	<b><u>13,104</u></b>
<b>Department: 5107-Gen Institution</b>					
5264	Emp Ben LOC-Unempl	0	-700	0	0
5330	Prof Svcs-Audit	76,500	76,500	76,500	76,279
5331	Prof Svcs-Legal	0	-12,535	12,235	302
5332	Professional Svcs-Oth	4,015	19,250	19,250	6,750
5462	Supp-Other	0	0	0	12,312
5470	Food-Catering	20,000	20,000	20,000	0
5500	Bank Fees-Credit Card	84,000	84,000	84,000	82,289
5502	Dues & Subscriptions	55,529	51,464	51,464	47,006
5508	TRS Pension Surcharge	0	0	0	45,601
5512	Insur-Prof Liability	56,440	56,440	56,440	56,790
5514	Insurance-Other	18,000	0	0	3,500
5515	Advocacy Due	1,000	1,000	1,000	0
5570	Printing&Reproduction	0	0	0	2,000
5590	Prof Development	0	-2,000	0	0
5641	Trvel Wrk Rel-Non-Emp	0	0	0	849
	<b>Dept 5107-Gen Instit Totals</b>	<b><u>315,484</u></b>	<b><u>293,419</u></b>	<b><u>320,889</u></b>	<b><u>333,678</u></b>

**College of the Mainland**  
**2022-23 Budget**  
**Budget Information by Department Detail**

		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 5106-Internal Audit</b>					
5300	Cont Svcs-Pd Cntractr	150,000	150,000	150,000	0
5330	Prof Svcs-Audit	0	0	0	151,560
<b>Dept 5106-Internal A Totals</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>151,560</u></b>
<b>Department: 5105-Presidents Office</b>					
5120	ADM-Full time	329,050	341,550	322,550	349,060
5122	ADM-Stipends	30,450	30,450	49,640	30,450
5140	PRO-Full time	70,166	70,166	70,166	72,271
5160	CLA-Full time	47,923	46,094	43,094	903
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	20,291
5221	Emp Ben LOC-Dental	0	0	0	1,095
5222	Emp Ben LOC-Disab	0	0	0	1,782
5223	Emp Ben LOC-Life	0	0	0	5,755
5246	Emp Ben LOC-TRS	0	0	0	4,487
5247	Emp Ben LOC-TSA	0	0	0	58,000
5261	Emp Ben LOC-Medicare	0	0	0	7,204
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,250
5264	Emp Ben LOC-Unempl	0	0	0	1,533
5350	Rent-Equip & Other	0	0	0	2,946
5352	Rent-Vehicles	1,500	1,500	1,500	0
5461	Supp-Office	1,250	1,250	1,250	117
5462	Supp-Other	200	200	200	0
5502	Dues & Subscriptions	6,800	2,500	2,500	1,728
5570	Printing&Reproduction	336	336	336	0
5595	Dues&Subscrip-Bdget Sweep A	700	700	700	0
5622	Special Proj & Svcs	0	0	0	831
5640	Trvel Wrk Rel-Employe	15,000	15,000	15,000	756
<b>Dept 5105-Presidents Totals</b>		<b><u>510,975</u></b>	<b><u>517,346</u></b>	<b><u>514,536</u></b>	<b><u>561,459</u></b>
<b>Department: 5103-Self Study SACS</b>					
5122	ADM-Stipends	0	0	8,000	0
5332	Professional Svcs-Oth	0	0	0	500
5502	Dues & Subscriptions	10,000	10,000	10,000	9,863
<b>Dept 5103-Self Study Totals</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>18,000</u></b>	<b><u>10,363</u></b>
<b>Dept. Lead 1-President Totals</b>		<b><u>4,970,239</u></b>	<b><u>4,787,519</u></b>	<b><u>4,577,742</u></b>	<b><u>3,990,812</u></b>

**College of the Mainland**  
**2022-23 Budget**  
**Budget Information by Department Detail**

		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Area: 1-VP Inst Advance</b>					
<b>Department Group: FNT-COM Foundation Dept</b>					
<b>Department: 5145-COM Foundation Dept</b>					
5160	CLA-Full time	57,989	57,489	57,226	1,205
5220	Emp Ben LOC-Health	0	0	0	6,199
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	362
5223	Emp Ben LOC-Life	0	0	0	84
5246	Emp Ben LOC-TRS	0	0	0	2,210
5261	Emp Ben LOC-Medicare	0	0	0	806
5263	Emp Ben LOC-Wrk Comp	0	0	0	283
5264	Emp Ben LOC-Unempl	0	0	0	189
5325	Comp/Software Lic Renew/Mai	21,418	21,418	21,418	10,210
5332	Professional Svcs-Oth	0	0	0	1,200
5461	Supp-Office	400	400	400	210
5462	Supp-Other	0	0	0	7,710
5470	Food-Catering	0	0	0	5,038
5570	Printing&Reproduction	3,200	3,200	3,200	0
5622	Special Proj & Svcs	20,000	20,000	20,000	765
<b>Dept 5145-COM Founda Totals</b>		<b><u>103,007</u></b>	<b><u>102,507</u></b>	<b><u>102,244</u></b>	<b><u>36,798</u></b>
<b>Department Group: VPA-VP for Institutional Advancement</b>					
<b>Department: 5142-VP Institutional Advancement</b>					
5120	ADM-Full time	129,785	127,216	124,648	128,387
5140	PRO-Full time	329,799	337,200	334,278	344,306
5145	PRO-Part time	0	0	0	13,881
5220	Emp Ben LOC-Health	0	0	0	40,465
5221	Emp Ben LOC-Dental	0	0	0	1,748
5222	Emp Ben LOC-Disab	0	0	0	2,412
5223	Emp Ben LOC-Life	0	0	0	2,746
5245	Emp Ben LOC-ORP	0	0	0	4,237
5246	Emp Ben LOC-TRS	0	0	0	12,912
5247	Emp Ben LOC-TSA	0	0	0	180
5261	Emp Ben LOC-Medicare	0	0	0	6,540
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,336
5264	Emp Ben LOC-Unempl	0	0	0	1,557
5325	Comp/Software Lic Renew/Mai	0	0	0	12,238
5332	Professional Svcs-Oth	0	0	0	19,000
5420	Supp-Cmp Hardwr<\$5000	0	0	0	1,926
5461	Supp-Office	900	900	900	253
5462	Supp-Other	2,125	2,125	2,125	3,239
5470	Food-Catering	0	0	0	97
5502	Dues & Subscriptions	2,300	2,300	2,300	7,262
5570	Printing&Reproduction	3,500	3,500	3,500	10,889
5590	Prof Development	0	0	0	2,062
5595	Dues&Subscrip-Bdget Sweep A	16,368	16,368	16,368	0
5622	Special Proj & Svcs	10,575	10,575	10,575	1,640
5639	Trvel-Budget Sweep Account	19,000	19,000	19,000	0
5640	Trvel Wrk Rel-Employee	6,500	6,500	6,500	203
5660	Multi-trip Mileage-Employee	0	0	0	103
<b>Dept 5142-VP Institu Totals</b>		<b><u>520,852</u></b>	<b><u>525,684</u></b>	<b><u>520,194</u></b>	<b><u>620,619</u></b>
<b>Dept. Lead 1-VP Inst Ad Totals</b>		<b><u>623,859</u></b>	<b><u>628,191</u></b>	<b><u>622,438</u></b>	<b><u>657,417</u></b>

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	2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Area: 2-VP Instruction</b>				
<b>Department Group: ADE-Adult Education</b>				
<b>Department: 1401-Adult Education</b>				
5140	93,391	89,164	84,117	85,546
5160	91,486	91,486	91,486	1,979
5220	0	0	0	18,763
5221	0	0	0	328
5222	0	0	0	1,064
5223	0	0	0	447
5245	0	0	0	129
5246	0	0	0	6,677
5261	0	0	0	2,505
5263	0	0	0	864
5264	0	0	0	576
5440	0	600	600	600
5461	1,000	2,000	2,000	2,000
5462	0	1,000	1,000	834
5470	2,600	0	0	0
5590	4,500	4,500	0	0
5600	1,000	1,000	0	0
<b>Dept 1401-Adult Educ Totals</b>	<b><u>193,977</u></b>	<b><u>189,750</u></b>	<b><u>179,203</u></b>	<b><u>122,312</u></b>
<b>Department Group: AHT-Allied Health</b>				
<b>Department: 1317-Allied Health</b>				
5102	8,000	8,000	0	0
5461	1,000	1,000	0	0
5590	1,500	1,500	0	0
5600	1,500	1,500	0	0
<b>Dept 1317-Allied Hea Totals</b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Department Group: BCE-Business &amp; Computer Education</b>				
<b>Department: 1103-Accounting-Credit</b>				
5100	55,951	111,608	73,506	140,493
5102	0	0	10,000	2,000
5103	0	0	0	3,208
5105	0	0	0	16,562
5220	0	0	0	12,771
5221	0	0	0	524
5222	0	0	0	669
5223	0	0	0	1,652
5245	0	0	0	5,431
5246	0	0	0	1,578
5247	0	0	0	5
5261	0	0	0	1,224
5263	0	0	0	779
5264	0	0	0	519
5325	500	500	500	0
5420	500	500	500	0
5440	160	160	160	0
5461	0	0	80	9
5600	700	700	0	0
<b>Dept 1103-Accounting Totals</b>	<b><u>57,811</u></b>	<b><u>113,468</u></b>	<b><u>84,746</u></b>	<b><u>187,424</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 3204-Adm-C.I.D.T.</b>					
5102	FAC-Stipends	8,000	8,000	0	0
5160	CLA-Full time	52,713	52,687	49,704	1,104
5220	Emp Ben LOC-Health	0	0	0	6,199
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	332
5223	Emp Ben LOC-Life	0	0	0	242
5246	Emp Ben LOC-TRS	0	0	0	1,976
5261	Emp Ben LOC-Medicare	0	0	0	698
5263	Emp Ben LOC-Wrk Comp	0	0	0	253
5264	Emp Ben LOC-Unempl	0	0	0	169
5461	Supp-Office	1,060	1,060	2,950	729
5470	Food-Catering	0	575	2,250	0
5570	Printing&Reproduction	100	100	100	0
5590	Prof Development	6,000	6,000	4,400	0
5622	Special Proj & Svcs	1,000	1,000	2,000	506
<b>Dept 3204-Adm-C.I.D. Totals</b>		<b><u>68,873</u></b>	<b><u>69,422</u></b>	<b><u>61,404</u></b>	<b><u>12,535</u></b>
<b>Department: 1203-Bus Tech</b>					
5104	FAC-Summer	0	0	0	5,976
5105	FAC-Part time	0	0	0	18,566
5246	Emp Ben LOC-TRS	0	0	0	783
5247	Emp Ben LOC-TSA	0	0	0	48
5261	Emp Ben LOC-Medicare	0	0	0	356
5263	Emp Ben LOC-Wrk Comp	0	0	0	118
5264	Emp Ben LOC-Unempl	0	0	0	78
5440	Supp-Instructional	0	0	45	0
5461	Supp-Office	0	0	80	0
5570	Printing&Reproduction	0	0	25	0
<b>Dept 1203-Bus Tech Totals</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>150</u></b>	<b><u>25,925</u></b>
<b>Department: 1107-C.I.S.</b>					
5100	FAC-Full time	61,560	61,560	61,560	63,407
5102	FAC-Stipends	0	0	2,000	2,000
5103	FAC-Overload/overtime	0	0	0	10,424
5104	FAC-Summer	0	0	0	2,988
5105	FAC-Part time	0	0	0	13,207
5165	CLA-Part time	0	2,400	2,400	0
5220	Emp Ben LOC-Health	0	0	0	4,482
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	388
5246	Emp Ben LOC-TRS	0	0	0	3,491
5247	Emp Ben LOC-TSA	0	0	0	34
5261	Emp Ben LOC-Medicare	0	0	0	1,333
5263	Emp Ben LOC-Wrk Comp	0	0	0	442
5264	Emp Ben LOC-Unempl	0	0	0	295
5325	Comp/Software Lic Renew/Mai	0	800	800	0
5440	Supp-Instructional	250	250	250	0
5461	Supp-Office	100	100	100	0
5463	Supp-Testing	0	0	1,515	178
5600	Publ Relations&Advert	700	700	0	0
5622	Special Proj & Svcs	0	0	800	0
<b>Dept 1107-C.I.S. Totals</b>		<b><u>62,610</u></b>	<b><u>65,810</u></b>	<b><u>69,425</u></b>	<b><u>102,996</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 1213-Drafting</b>					
5100	FAC-Full time	55,950	55,950	54,602	56,240
5102	FAC-Stipends	0	0	2,000	2,000
5105	FAC-Part time	0	0	0	12,760
5220	Emp Ben LOC-Health	0	0	0	4,482
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	352
5223	Emp Ben LOC-Life	0	0	0	444
5246	Emp Ben LOC-TRS	0	0	0	2,492
5247	Emp Ben LOC-TSA	0	0	0	60
5261	Emp Ben LOC-Medicare	0	0	0	1,023
5263	Emp Ben LOC-Wrk Comp	0	0	0	341
5264	Emp Ben LOC-Unempl	0	0	0	227
5325	Comp/Software Lic Renew/Mai	2,153	2,153	2,153	0
5440	Supp-Instructional	300	300	300	2,100
5461	Supp-Office	75	75	75	0
5600	Publ Relations&Advert	250	250	0	0
<b>Dept 1213-Drafting Totals</b>		<b><u>58,728</u></b>	<b><u>58,728</u></b>	<b><u>59,130</u></b>	<b><u>82,848</u></b>
<b>Department: 1104-Gen Bus-Credit</b>					
5100	FAC-Full time	118,051	55,951	71,468	55,951
5102	FAC-Stipends	0	0	1,000	7,273
5103	FAC-Overload/overtime	0	0	0	2,935
5104	FAC-Summer	0	0	0	4,800
5105	FAC-Part time	0	0	0	17,181
5220	Emp Ben LOC-Health	0	0	0	7,046
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	352
5223	Emp Ben LOC-Life	0	0	0	108
5245	Emp Ben LOC-ORP	0	0	0	319
5246	Emp Ben LOC-TRS	0	0	0	2,708
5247	Emp Ben LOC-TSA	0	0	0	56
5261	Emp Ben LOC-Medicare	0	0	0	1,208
5263	Emp Ben LOC-Wrk Comp	0	0	0	423
5264	Emp Ben LOC-Unempl	0	0	0	282
5440	Supp-Instructional	160	85	25	0
5461	Supp-Office	0	0	130	19
5570	Printing&Reproduction	25	25	0	0
5600	Publ Relations&Advert	1,400	700	0	0
<b>Dept 1104-Gen Bus-Cr Totals</b>		<b><u>119,636</u></b>	<b><u>56,761</u></b>	<b><u>72,623</u></b>	<b><u>100,988</u></b>



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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 1215-Graphic Arts</b>					
5100	FAC-Full time	61,560	61,560	61,560	63,407
5102	FAC-Stipends	0	0	2,000	2,000
5104	FAC-Summer	0	0	0	7,904
5105	FAC-Part time	0	0	0	30,004
5220	Emp Ben LOC-Health	0	0	0	6,199
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	388
5223	Emp Ben LOC-Life	0	0	0	283
5245	Emp Ben LOC-ORP	0	0	0	3,812
5246	Emp Ben LOC-TRS	0	0	0	336
5247	Emp Ben LOC-TSA	0	0	0	274
5261	Emp Ben LOC-Medicare	0	0	0	1,453
5263	Emp Ben LOC-Wrk Comp	0	0	0	496
5264	Emp Ben LOC-Unempl	0	0	0	331
5325	Comp/Software Lic Renew/Mai	1,500	1,500	1,500	1,079
5440	Supp-Instructional	1,200	1,200	1,200	130
5461	Supp-Office	125	125	125	201
5570	Printing&Reproduction	150	150	150	0
<b>Dept 1215-Graphic Ar Totals</b>		<b><u>64,535</u></b>	<b><u>64,535</u></b>	<b><u>66,535</u></b>	<b><u>118,624</u></b>
<b>Department: 1204-Management</b>					
5100	FAC-Full time	0	0	55,951	36,806
5102	FAC-Stipends	0	0	1,000	2,000
5105	FAC-Part time	0	0	0	20,640
5220	Emp Ben LOC-Health	0	0	0	2,044
5221	Emp Ben LOC-Dental	0	0	0	150
5222	Emp Ben LOC-Disab	0	0	0	206
5245	Emp Ben LOC-ORP	0	0	0	1,215
5246	Emp Ben LOC-TRS	0	0	0	496
5247	Emp Ben LOC-TSA	0	0	0	59
5261	Emp Ben LOC-Medicare	0	0	0	862
5263	Emp Ben LOC-Wrk Comp	0	0	0	285
5264	Emp Ben LOC-Unempl	0	0	0	190
5440	Supp-Instructional	0	75	75	28
5461	Supp-Office	0	0	100	27
5600	Publ Relations&Advert	0	700	0	0
<b>Dept 1204-Management Totals</b>		<b><u>0</u></b>	<b><u>775</u></b>	<b><u>57,126</u></b>	<b><u>65,008</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 1216-Networking</b>					
5100	FAC-Full time	51,551	51,551	46,865	52,176
5102	FAC-Stipends	0	0	0	2,000
5103	FAC-Overload/overtime	0	0	0	396
5105	FAC-Part time	0	0	0	24,071
5220	Emp Ben LOC-Health	0	0	0	4,482
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	295
5223	Emp Ben LOC-Life	0	0	0	135
5245	Emp Ben LOC-ORP	0	0	0	1,801
5246	Emp Ben LOC-TRS	0	0	0	1,103
5247	Emp Ben LOC-TSA	0	0	0	-3
5261	Emp Ben LOC-Medicare	0	0	0	1,141
5263	Emp Ben LOC-Wrk Comp	0	0	0	377
5264	Emp Ben LOC-Unempl	0	0	0	252
5420	Supp-Cmp Hardwr<\$5000	4,999	5,653	5,653	0
5440	Supp-Instructional	200	200	200	90
5462	Supp-Other	0	1,750	17,040	2,379
5463	Supp-Testing	0	0	0	375
5600	Publ Relations&Advert	1,000	1,000	0	0
<b>Dept 1216-Networking Totals</b>		<b><u>57,750</u></b>	<b><u>60,154</u></b>	<b><u>69,758</u></b>	<b><u>91,397</u></b>
<b>Department Group: CAN-CAN</b>					
<b>Department: 1319-CAN</b>					
5440	Supp-Instructional	5,800	5,800	0	0
5463	Supp-Testing	5,000	5,000	0	0
5512	Insur-Prof Liability	480	480	0	0
<b>Dept 1319-CAN Totals</b>		<b><u>11,280</u></b>	<b><u>11,280</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department Group: CED-Continuing Education</b>					
<b>Department: 1307-Allied Health CE</b>					
5100	FAC-Full time	221,357	252,196	62,106	76,424
5102	FAC-Stipends	4,000	4,000	0	712
5105	FAC-Part time	0	0	0	47,984
5140	PRO-Full time	0	73,217	71,376	73,517
5160	CLA-Full time	0	47,925	47,925	1,005
5220	Emp Ben LOC-Health	0	0	0	18,963
5221	Emp Ben LOC-Dental	0	0	0	1,034
5222	Emp Ben LOC-Disab	0	0	0	782
5223	Emp Ben LOC-Life	0	0	0	971
5245	Emp Ben LOC-ORP	0	0	0	435
5246	Emp Ben LOC-TRS	0	0	0	7,476
5247	Emp Ben LOC-TSA	0	0	0	428
5261	Emp Ben LOC-Medicare	0	0	0	3,445
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,190
5264	Emp Ben LOC-Unempl	0	0	0	794
5332	Professional Svcs-Oth	0	0	2,400	10,060
5440	Supp-Instructional	7,980	7,980	15,640	10,841
5461	Supp-Office	490	490	1,000	5
5462	Supp-Other	0	0	50	0
5463	Supp-Testing	5,778	5,778	10,234	9,670
5470	Food-Catering	0	0	200	0
5512	Insur-Prof Liability	576	576	7,576	6,362
5570	Printing&Reproduction	100	100	500	105
5590	Prof Development	1,000	0	1,570	0
	<b>Dept 1307-Allied Hea Totals</b>	<b><u>241,281</u></b>	<b><u>392,262</u></b>	<b><u>220,577</u></b>	<b><u>272,203</u></b>
<b>Department: 3401-Cont Education</b>					
5120	ADM-Full time	0	117,758	0	117,758
5140	PRO-Full time	223,113	156,400	148,344	162,837
5160	CLA-Full time	182,887	182,672	124,755	3,829
5165	CLA-Part time	0	11,400	11,400	1,439
5220	Emp Ben LOC-Health	0	0	0	28,931
5221	Emp Ben LOC-Dental	0	0	0	2,286
5222	Emp Ben LOC-Disab	0	0	0	2,870
5223	Emp Ben LOC-Life	0	0	0	3,782
5246	Emp Ben LOC-TRS	0	0	0	17,209
5247	Emp Ben LOC-TSA	0	0	0	19
5261	Emp Ben LOC-Medicare	0	0	0	6,756
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,246
5264	Emp Ben LOC-Unempl	0	0	0	1,497
5461	Supp-Office	500	2,500	2,500	210
5462	Supp-Other	0	100	100	0
5500	Bank Fees-Credit Card	6,100	0	0	0
5502	Dues & Subscriptions	0	0	0	745
5570	Printing&Reproduction	1,000	25,000	25,000	23,024
5590	Prof Development	3,200	3,200	3,200	1,094
5600	Publ Relations&Advert	16,843	16,843	16,843	8,823
5932	Cap Out-Softwr>\$5000	35,090	0	0	0
	<b>Dept 3401-Cont Educa Totals</b>	<b><u>468,733</u></b>	<b><u>515,873</u></b>	<b><u>332,142</u></b>	<b><u>385,355</u></b>

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	2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 1208-HVAC-NonCR</b>				
5105 FAC-Part time	0	0	0	87,862
5246 Emp Ben LOC-TRS	0	0	0	337
5247 Emp Ben LOC-TSA	0	0	0	1,026
5261 Emp Ben LOC-Medicare	0	0	0	1,274
5263 Emp Ben LOC-Wrk Comp	0	0	0	422
5264 Emp Ben LOC-Unempl	0	0	0	281
5325 Comp/Software Lic Renew/Mai	1,300	1,300	1,300	0
5332 Professional Svcs-Oth	3,000	3,000	3,000	3,780
5335 Maint & Repair Svcs	2,500	2,500	2,500	0
5401 BKST-New Book Purch	0	0	0	369
5440 Supp-Instructional	18,500	18,500	14,500	2,728
5461 Supp-Office	0	0	0	157
5462 Supp-Other	200	200	200	0
5463 Supp-Testing	1,250	1,250	1,250	2,467
5470 Food-Catering	0	200	200	0
5600 Publ Relations&Advert	500	500	0	0
5660 Multi-trip Mileage-Employee	0	0	0	77
<b>Dept 1208-HVAC-NonCR Totals</b>	<b><u>27,250</u></b>	<b><u>27,450</u></b>	<b><u>22,950</u></b>	<b><u>100,780</u></b>
<b>Department: 5119-LC Ctr Admin</b>				
5165 CLA-Part time	20,000	20,000	23,000	5,156
5247 Emp Ben LOC-TSA	0	0	0	58
5261 Emp Ben LOC-Medicare	0	0	0	75
5263 Emp Ben LOC-Wrk Comp	0	0	0	25
5264 Emp Ben LOC-Unempl	0	0	0	16
5461 Supp-Office	800	800	800	0
<b>Dept 5119-LC Ctr Adm Totals</b>	<b><u>20,800</u></b>	<b><u>20,800</u></b>	<b><u>23,800</u></b>	<b><u>5,330</u></b>
<b>Department: 2112-Senior Adult Dept</b>				
5105 FAC-Part time	0	0	0	31,594
5140 PRO-Full time	70,165	68,965	67,448	69,471
5160 CLA-Full time	87,530	87,530	87,018	1,835
5165 CLA-Part time	35,724	35,724	35,724	18,621
5220 Emp Ben LOC-Health	0	0	0	17,726
5221 Emp Ben LOC-Dental	0	0	0	980
5222 Emp Ben LOC-Disab	0	0	0	986
5223 Emp Ben LOC-Life	0	0	0	325
5246 Emp Ben LOC-TRS	0	0	0	6,017
5247 Emp Ben LOC-TSA	0	0	0	509
5261 Emp Ben LOC-Medicare	0	0	0	2,863
5263 Emp Ben LOC-Wrk Comp	0	0	0	1,004
5264 Emp Ben LOC-Unempl	0	0	0	670
5320 Maint & Repair Svcs	300	0	0	0
5440 Supp-Instructional	1,200	1,200	1,200	3,053
5461 Supp-Office	1,150	1,150	1,150	854
5570 Printing&Reproduction	12,000	2,000	2,000	122
5590 Prof Development	2,000	2,000	2,000	795
<b>Dept 2112-Senior Adu Totals</b>	<b><u>210,069</u></b>	<b><u>198,569</u></b>	<b><u>196,540</u></b>	<b><u>157,425</u></b>

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	2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual	
<b><u>Department Group: CHS-Collegiate High School</u></b>					
<b>Department: 1227-Collegiate H.S.-CR</b>					
5140	PRO-Full time	91,732	89,713	87,688	90,318
5160	CLA-Full time	47,925	47,925	45,526	1,005
5220	Emp Ben LOC-Health	0	0	0	10,680
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	867
5223	Emp Ben LOC-Life	0	0	0	1,093
5246	Emp Ben LOC-TRS	0	0	0	5,184
5261	Emp Ben LOC-Medicare	0	0	0	1,948
5263	Emp Ben LOC-Wrk Comp	0	0	0	664
5264	Emp Ben LOC-Unempl	0	0	0	442
	<b>Dept 1227-Collegiate Totals</b>	<b><u>139,657</u></b>	<b><u>137,638</u></b>	<b><u>133,214</u></b>	<b><u>112,528</u></b>
<b><u>Department Group: COS-Cosmetology</u></b>					
<b>Department: 1301-Cosmetology</b>					
5100	FAC-Full time	427,878	441,214	441,097	451,035
5102	FAC-Stipends	12,000	12,000	16,000	12,000
5103	FAC-Overload/overtime	0	0	0	1,102
5105	FAC-Part time	0	0	0	77,262
5160	CLA-Full time	38,994	38,338	45,168	804
5165	CLA-Part time	0	0	0	277
5220	Emp Ben LOC-Health	0	0	0	39,492
5221	Emp Ben LOC-Dental	0	0	0	2,353
5222	Emp Ben LOC-Disab	0	0	0	2,920
5223	Emp Ben LOC-Life	0	0	0	3,217
5245	Emp Ben LOC-ORP	0	0	0	4,351
5246	Emp Ben LOC-TRS	0	0	0	16,268
5247	Emp Ben LOC-TSA	0	0	0	352
5261	Emp Ben LOC-Medicare	0	0	0	7,984
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,726
5264	Emp Ben LOC-Unempl	0	0	0	1,818
5325	Comp/Software Lic Renew/Mai	1,735	1,735	995	1,735
5440	Supp-Instructional	26,000	26,000	26,000	21,501
5461	Supp-Office	2,000	2,000	2,000	1,148
5470	Food-Catering	0	375	375	0
5507	Licensing & Cert-Student	2,000	2,000	2,000	1,900
5570	Printing&Reproduction	150	150	150	0
5590	Prof Development	5,000	5,000	5,000	4,848
5600	Publ Relations&Advert	1,000	1,000	0	0
	<b>Dept 1301-Cosmetolog Totals</b>	<b><u>516,757</u></b>	<b><u>529,812</u></b>	<b><u>538,785</u></b>	<b><u>655,093</u></b>
<b>Department: 1571-Massage Therapy</b>					
5440	Supp-Instructional	7,200	7,200	7,200	0
5461	Supp-Office	200	200	200	0
5600	Publ Relations&Advert	500	500	0	0
	<b>Dept 1571-Massage Th Totals</b>	<b><u>7,900</u></b>	<b><u>7,900</u></b>	<b><u>7,400</u></b>	<b><u>0</u></b>
<b><u>Department Group: CPR-CPR</u></b>					
<b>Department: 1322-CPR</b>					
5440	Supp-Instructional	2,310	2,310	0	0
	<b>Dept 1322-CPR Totals</b>	<b><u>2,310</u></b>	<b><u>2,310</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

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<b><u>Department Group: DCE-Dean Continuing Education</u></b>					
<b>Department: 3402-Dean Cont Educaton</b>					
5120	ADM-Full time	124,246	0	111,092	0
5160	CLA-Full time	0	0	55,635	0
5421	Supp-Cmp Softwr<\$5000	0	0	0	190
5461	Supp-Office	400	400	250	245
5462	Supp-Other	0	0	150	36
5570	Printing&Reproduction	200	200	400	0
5590	Prof Development	5,000	5,000	5,000	0
5640	Trvel Wrk Rel-Employe	4,145	4,145	4,145	250
<b>Dept 3402-Dean Cont Totals</b>		<b><u>133,991</u></b>	<b><u>9,745</u></b>	<b><u>176,672</u></b>	<b><u>721</u></b>
<b><u>Department Group: DEN-Dental</u></b>					
<b>Department: 1321-Dental</b>					
5332	Professional Svcs-Oth	6,900	8,100	0	0
5440	Supp-Instructional	3,180	1,980	0	0
5512	Insur-Prof Liability	576	576	0	0
<b>Dept 1321-Dental Totals</b>		<b><u>10,656</u></b>	<b><u>10,656</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b><u>Department Group: DET-Distance Ed</u></b>					
<b>Department: 1110-Distance Ed</b>					
5140	PRO-Full time	323,072	316,067	308,663	319,994
5160	CLA-Full time	0	0	0	553
5220	Emp Ben LOC-Health	0	0	0	23,291
5221	Emp Ben LOC-Dental	0	0	0	1,796
5222	Emp Ben LOC-Disab	0	0	0	2,157
5223	Emp Ben LOC-Life	0	0	0	1,189
5246	Emp Ben LOC-TRS	0	0	0	13,018
5261	Emp Ben LOC-Medicare	0	0	0	4,996
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,666
5264	Emp Ben LOC-Unempl	0	0	0	1,111
5325	Comp/Software Lic Renew/Mai	57,777	71,900	71,900	72,735
5421	Supp-Cmp Softwr<\$5000	0	850	850	0
5461	Supp-Office	300	500	500	317
5590	Prof Development	2,000	2,000	0	0
5622	Special Proj & Svcs	1,120	1,120	0	0
<b>Dept 1110-Distance E Totals</b>		<b><u>384,269</u></b>	<b><u>392,437</u></b>	<b><u>381,913</u></b>	<b><u>442,823</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 3504-Instr Tech Department</b>					
5140	PRO-Full time	117,144	116,985	111,009	108,196
5160	CLA-Full time	100,640	100,640	100,640	1,557
5220	Emp Ben LOC-Health	0	0	0	16,616
5221	Emp Ben LOC-Dental	0	0	0	1,088
5222	Emp Ben LOC-Disab	0	0	0	1,139
5223	Emp Ben LOC-Life	0	0	0	224
5246	Emp Ben LOC-TRS	0	0	0	6,805
5261	Emp Ben LOC-Medicare	0	0	0	2,622
5263	Emp Ben LOC-Wrk Comp	0	0	0	887
5264	Emp Ben LOC-Unempl	0	0	0	591
5461	Supp-Office	300	300	300	293
5462	Supp-Other	4,630	4,430	2,930	2,918
5590	Prof Development	2,000	2,000	2,000	2,979
5610	Royalty/License Pymts	500	500	500	365
<b>Dept 3504-Instr Tech Totals</b>		<b><u>225,214</u></b>	<b><u>224,855</u></b>	<b><u>217,379</u></b>	<b><u>146,280</u></b>
<b>Department: 1113-Virtual College TX</b>					
5622	Special Proj & Svcs	0	0	1,120	1,120
<b>Dept 1113-Virtual Co Totals</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,120</u></b>	<b><u>1,120</u></b>
<b>Department Group: DGE-Dean Gen ED</b>					
<b>Department: 3109-Dean Gen Ed</b>					
5120	ADM-Full time	110,075	107,506	107,307	110,521
5160	CLA-Full time	61,433	60,017	58,967	1,258
5220	Emp Ben LOC-Health	0	0	0	10,680
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	1,055
5223	Emp Ben LOC-Life	0	0	0	324
5246	Emp Ben LOC-TRS	0	0	0	7,207
5261	Emp Ben LOC-Medicare	0	0	0	2,439
5263	Emp Ben LOC-Wrk Comp	0	0	0	822
5264	Emp Ben LOC-Unempl	0	0	0	548
5430	Supp-Furn&Equip<\$5000	0	0	0	1,819
5461	Supp-Office	500	500	500	0
5462	Supp-Other	100	100	100	0
5570	Printing&Reproduction	650	150	150	0
5590	Prof Development	5,000	5,000	5,000	0
5640	Trvel Wrk Rel-Employe	6,695	6,695	6,695	250
<b>Dept 3109-Dean Gen E Totals</b>		<b><u>184,453</u></b>	<b><u>179,968</u></b>	<b><u>178,719</u></b>	<b><u>137,250</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department Group: HUM-Humanities</b>					
<b>Department: 1102-Acad Succ Re/Wr</b>					
5100	FAC-Full time	612,841	680,815	613,759	655,166
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	0	18,202
5104	FAC-Summer	0	0	0	31,920
5105	FAC-Part time	0	0	0	60,404
5220	Emp Ben LOC-Health	0	0	0	56,330
5221	Emp Ben LOC-Dental	0	0	0	3,077
5222	Emp Ben LOC-Disab	0	0	0	3,512
5223	Emp Ben LOC-Life	0	0	0	3,571
5245	Emp Ben LOC-ORP	0	0	0	2,526
5246	Emp Ben LOC-TRS	0	0	0	25,504
5247	Emp Ben LOC-TSA	0	0	0	222
5261	Emp Ben LOC-Medicare	0	0	0	9,780
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,714
5264	Emp Ben LOC-Unempl	0	0	0	2,475
5300	Cont Svcs-Pd Cntractr	73,920	63,920	63,920	80,432
<b>Dept 1102-Acad Succ Totals</b>		<b><u>694,761</u></b>	<b><u>752,735</u></b>	<b><u>685,679</u></b>	<b><u>964,835</u></b>
<b>Department: 1125-Foreign Lang</b>					
5100	FAC-Full time	61,560	61,560	61,560	63,407
5104	FAC-Summer	0	0	0	12,000
5105	FAC-Part time	0	0	0	413
5220	Emp Ben LOC-Health	0	0	0	4,482
5221	Emp Ben LOC-Dental	0	0	0	115
5222	Emp Ben LOC-Disab	0	0	0	388
5223	Emp Ben LOC-Life	0	0	0	848
5245	Emp Ben LOC-ORP	0	0	0	2,488
5246	Emp Ben LOC-TRS	0	0	0	16
5261	Emp Ben LOC-Medicare	0	0	0	1,070
5263	Emp Ben LOC-Wrk Comp	0	0	0	364
5264	Emp Ben LOC-Unempl	0	0	0	243
<b>Dept 1125-Foreign La Totals</b>		<b><u>61,560</u></b>	<b><u>61,560</u></b>	<b><u>61,560</u></b>	<b><u>85,834</u></b>
<b>Department: 1109-Humanities</b>					
5100	FAC-Full time	58,025	0	58,025	23,906
5103	FAC-Overload/overtime	0	0	0	417
5104	FAC-Summer	0	0	0	2,400
5105	FAC-Part time	0	0	0	13,622
5220	Emp Ben LOC-Health	0	0	0	1,793
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	1,127
5247	Emp Ben LOC-TSA	0	0	0	134
5261	Emp Ben LOC-Medicare	0	0	0	586
5263	Emp Ben LOC-Wrk Comp	0	0	0	194
5264	Emp Ben LOC-Unempl	0	0	0	129
<b>Dept 1109-Humanities Totals</b>		<b><u>58,025</u></b>	<b><u>0</u></b>	<b><u>58,025</u></b>	<b><u>44,568</u></b>



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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 3101-Humanities Admin</b>					
5160	CLA-Full time	52,714	52,714	51,929	1,105
5220	Emp Ben LOC-Health	0	0	0	4,482
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	332
5223	Emp Ben LOC-Life	0	0	0	420
5246	Emp Ben LOC-TRS	0	0	0	2,006
5261	Emp Ben LOC-Medicare	0	0	0	774
5263	Emp Ben LOC-Wrk Comp	0	0	0	257
5264	Emp Ben LOC-Unempl	0	0	0	171
5325	Comp/Software Lic Renew/Mai	468	468	468	0
5440	Supp-Instructional	500	500	500	367
5461	Supp-Office	3,500	3,500	3,500	1,770
5462	Supp-Other	300	300	300	0
5570	Printing&Reproduction	150	150	150	0
5590	Prof Development	13,750	13,750	13,750	514
5600	Publ Relations&Advert	1,000	1,000	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	370
<b>Dept 3101-Humanities Totals</b>		<b><u>72,382</u></b>	<b><u>72,382</u></b>	<b><u>70,597</u></b>	<b><u>12,895</u></b>
<b>Department: 1111-Philosophy</b>					
5100	FAC-Full time	0	0	0	23,906
5103	FAC-Overload/overtime	0	0	0	4,170
5104	FAC-Summer	0	0	0	9,600
5105	FAC-Part time	0	0	0	16,099
5220	Emp Ben LOC-Health	0	0	0	1,793
5221	Emp Ben LOC-Dental	0	0	0	46
5222	Emp Ben LOC-Disab	0	0	0	146
5223	Emp Ben LOC-Life	0	0	0	68
5246	Emp Ben LOC-TRS	0	0	0	2,022
5261	Emp Ben LOC-Medicare	0	0	0	781
5263	Emp Ben LOC-Wrk Comp	0	0	0	258
5264	Emp Ben LOC-Unempl	0	0	0	172
<b>Dept 1111-Philosophy Totals</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>59,061</u></b>
<b>Department: 1112-Speech</b>					
5100	FAC-Full time	185,431	175,199	169,654	176,840
5103	FAC-Overload/overtime	0	0	0	8,892
5104	FAC-Summer	0	0	0	20,400
5105	FAC-Part time	0	0	0	13,210
5220	Emp Ben LOC-Health	0	0	0	21,373
5221	Emp Ben LOC-Dental	0	0	0	653
5222	Emp Ben LOC-Disab	0	0	0	1,104
5223	Emp Ben LOC-Life	0	0	0	365
5246	Emp Ben LOC-TRS	0	0	0	8,567
5261	Emp Ben LOC-Medicare	0	0	0	2,968
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,053
5264	Emp Ben LOC-Unempl	0	0	0	702
<b>Dept 1112-Speech Totals</b>		<b><u>185,431</u></b>	<b><u>175,199</u></b>	<b><u>169,654</u></b>	<b><u>256,127</u></b>
<b>Department Group: ITT-Industrial Tech</b>					
<b>Department: 3205-Adm-Ind Tech</b>					
5102	FAC-Stipends	8,000	8,000	8,000	0
<b>Dept 3205-Adm-Ind Te Totals</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>0</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 1230-Industrial Tech</b>					
5100	FAC-Full time	66,715	66,715	64,646	66,715
5102	FAC-Stipends	0	0	2,000	0
5103	FAC-Overload/overtime	0	0	0	148
5104	FAC-Summer	0	0	0	2,640
5105	FAC-Part time	0	0	0	3,302
5160	CLA-Full time	0	47,923	23,962	502
5220	Emp Ben LOC-Health	0	0	0	7,581
5221	Emp Ben LOC-Dental	0	0	0	384
5222	Emp Ben LOC-Disab	0	0	0	571
5223	Emp Ben LOC-Life	0	0	0	1,542
5246	Emp Ben LOC-TRS	0	0	0	3,595
5247	Emp Ben LOC-TSA	0	0	0	21
5261	Emp Ben LOC-Medicare	0	0	0	1,404
5263	Emp Ben LOC-Wrk Comp	0	0	0	468
5264	Emp Ben LOC-Unempl	0	0	0	312
5440	Supp-Instructional	1,000	1,000	1,000	479
5461	Supp-Office	680	680	680	0
5590	Prof Development	1,500	1,500	1,500	0
5600	Publ Relations&Advert	1,000	1,000	0	0
<b>Dept 1230-Industrial Totals</b>		<b><u>70,895</u></b>	<b><u>118,818</u></b>	<b><u>93,788</u></b>	<b><u>89,664</u></b>
<b>Department: 1219-Process Tech</b>					
5100	FAC-Full time	424,680	440,413	454,617	468,371
5102	FAC-Stipends	0	0	2,000	8,000
5103	FAC-Overload/overtime	0	0	0	53,536
5105	FAC-Part time	0	0	0	80,499
5160	CLA-Full time	48,380	0	0	710
5220	Emp Ben LOC-Health	0	0	0	46,843
5221	Emp Ben LOC-Dental	0	0	0	2,127
5222	Emp Ben LOC-Disab	0	0	0	3,100
5223	Emp Ben LOC-Life	0	0	0	4,707
5245	Emp Ben LOC-ORP	0	0	0	5,230
5246	Emp Ben LOC-TRS	0	0	0	16,803
5247	Emp Ben LOC-TSA	0	0	0	567
5261	Emp Ben LOC-Medicare	0	0	0	9,010
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,097
5264	Emp Ben LOC-Unempl	0	0	0	2,065
5320	Maint & Repair Svcs	0	0	0	2,160
5325	Comp/Software Lic Renew/Mai	8,000	8,000	8,000	70
5335	Maint & Repair Svcs	10,000	10,000	10,000	555
5440	Supp-Instructional	6,500	6,500	6,500	4,919
5461	Supp-Office	1,750	1,750	1,750	1,682
5462	Supp-Other	600	600	600	524
5470	Food-Catering	0	1,000	1,500	84
5502	Dues & Subscriptions	0	0	0	750
5570	Printing&Reproduction	20	20	20	0
5590	Prof Development	3,000	3,000	3,000	0
5600	Publ Relations&Advert	1,000	1,000	0	0
<b>Dept 1219-Process Te Totals</b>		<b><u>503,930</u></b>	<b><u>472,283</u></b>	<b><u>487,987</u></b>	<b><u>715,409</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 1218-Welding</b>					
5100	FAC-Full time	231,259	231,259	293,570	302,378
5102	FAC-Stipends	0	0	2,000	2,000
5103	FAC-Overload/overtime	0	0	0	32,852
5105	FAC-Part time	0	0	0	33,242
5160	CLA-Full time	0	48,380	48,380	304
5165	CLA-Part time	57,945	57,945	57,945	6,844
5220	Emp Ben LOC-Health	0	0	0	22,194
5221	Emp Ben LOC-Dental	0	0	0	655
5222	Emp Ben LOC-Disab	0	0	0	1,941
5223	Emp Ben LOC-Life	0	0	0	2,507
5245	Emp Ben LOC-ORP	0	0	0	4,828
5246	Emp Ben LOC-TRS	0	0	0	10,074
5247	Emp Ben LOC-TSA	0	0	0	401
5261	Emp Ben LOC-Medicare	0	0	0	4,192
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,883
5264	Emp Ben LOC-Unempl	0	0	0	1,255
5335	Maint & Repair Svcs	1,500	1,500	1,500	0
5440	Supp-Instructional	109,605	145,388	145,388	64,735
5461	Supp-Office	200	200	200	159
5462	Supp-Other	550	550	550	537
5470	Food-Catering	0	500	500	0
5502	Dues & Subscriptions	0	0	0	264
5590	Prof Development	0	0	2,000	0
5600	Publ Relations&Advert	1,000	1,000	0	0
<b>Dept 1218-Welding Totals</b>		<b><u>402,059</u></b>	<b><u>486,722</u></b>	<b><u>552,033</u></b>	<b><u>493,245</u></b>
<b>Department Group: LIB-Library</b>					
<b>Department: 3503-Library</b>					
5140	PRO-Full time	286,267	270,376	261,696	272,847
5160	CLA-Full time	125,411	128,308	127,005	2,690
5165	CLA-Part time	36,000	36,000	36,000	21,264
5220	Emp Ben LOC-Health	0	0	0	28,096
5221	Emp Ben LOC-Dental	0	0	0	1,306
5222	Emp Ben LOC-Disab	0	0	0	1,876
5223	Emp Ben LOC-Life	0	0	0	2,699
5245	Emp Ben LOC-ORP	0	0	0	3,082
5246	Emp Ben LOC-TRS	0	0	0	11,635
5261	Emp Ben LOC-Medicare	0	0	0	6,029
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,040
5264	Emp Ben LOC-Unempl	0	0	0	1,360
5325	Comp/Software Lic Renew/Mai	26,035	23,577	23,577	27,035
5430	Supp-Furn&Equip<\$5000	0	0	0	686
5440	Supp-Instructional	3,750	750	750	151
5460	Supp-from Media Svcs	100	100	100	108
5461	Supp-Office	3,100	2,600	2,600	647
5462	Supp-Other	2,700	2,700	2,700	1,580
5502	Dues & Subscriptions	96,824	86,736	86,736	89,783
5570	Printing&Reproduction	120	120	120	0
5590	Prof Development	4,500	4,000	4,000	1,285
5622	Special Proj & Svcs	1,402	1,402	1,402	26
5905	Cap Out-Library Books	56,503	56,503	56,503	58,087
<b>Dept 3503-Library Totals</b>		<b><u>642,712</u></b>	<b><u>613,172</u></b>	<b><u>603,189</u></b>	<b><u>534,312</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b><u>Department Group: MSC-Math</u></b>					
<b>Department: 1114-Math</b>					
5100	FAC-Full time	592,825	603,296	598,687	562,427
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	0	23,311
5104	FAC-Summer	0	0	0	35,584
5105	FAC-Part time	0	0	0	76,947
5160	CLA-Full time	0	43,131	0	1,318
5220	Emp Ben LOC-Health	0	0	0	38,453
5221	Emp Ben LOC-Dental	0	0	0	2,353
5222	Emp Ben LOC-Disab	0	0	0	3,257
5223	Emp Ben LOC-Life	0	0	0	5,232
5245	Emp Ben LOC-ORP	0	0	0	9,539
5246	Emp Ben LOC-TRS	0	0	0	14,262
5247	Emp Ben LOC-TSA	0	0	0	446
5261	Emp Ben LOC-Medicare	0	0	0	9,080
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,535
5264	Emp Ben LOC-Unempl	0	0	0	2,357
5300	Cont Svcs-Pd Cntractr	16,448	16,448	16,448	16,512
5421	Supp-Cmp Softwr<\$5000	439	439	600	400
5440	Supp-Instructional	1,200	1,200	1,400	234
5461	Supp-Office	980	980	980	206
5570	Printing&Reproduction	0	0	35	0
5590	Prof Development	3,000	3,000	3,000	0
5600	Publ Relations&Advert	250	250	0	0
<b>Dept 1114-Math Totals</b>		<b><u>623,142</u></b>	<b><u>676,744</u></b>	<b><u>629,150</u></b>	<b><u>813,453</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department Group: NRS-Nursing</b>					
<b>Department: 1302-Nursing-AD</b>					
5100	FAC-Full time	1,346,927	1,502,322	1,542,234	1,285,478
5102	FAC-Stipends	13,640	13,640	11,640	11,640
5103	FAC-Overload/overtime	0	0	0	28,505
5105	FAC-Part time	0	0	0	61,767
5140	PRO-Full time	269,851	168,039	164,051	170,743
5142	PRO-Stipends	12,000	12,000	17,820	12,000
5145	PRO-Part time	22,000	22,000	22,000	7,470
5160	CLA-Full time	100,642	100,642	99,122	2,110
5165	CLA-Part time	20,000	20,000	40,532	18,915
5220	Emp Ben LOC-Health	0	0	0	97,336
5221	Emp Ben LOC-Dental	0	0	0	5,639
5222	Emp Ben LOC-Disab	0	0	0	9,223
5223	Emp Ben LOC-Life	0	0	0	10,479
5245	Emp Ben LOC-ORP	0	0	0	3,131
5246	Emp Ben LOC-TRS	0	0	0	57,943
5247	Emp Ben LOC-TSA	0	0	0	694
5261	Emp Ben LOC-Medicare	0	0	0	-8,297
5263	Emp Ben LOC-Wrk Comp	0	0	0	8,145
5264	Emp Ben LOC-Unempl	0	0	0	5,430
5325	Comp/Software Lic Renew/Mai	1,800	1,800	1,800	996
5335	Maint & Repair Svcs	1,800	1,800	1,800	0
5421	Supp-Cmp Softwr<\$5000	18,000	18,000	18,000	19,550
5430	Supp-Furn&Equip<\$5000	0	0	0	4,062
5440	Supp-Instructional	30,925	31,215	30,215	7,972
5461	Supp-Office	3,000	3,000	3,000	651
5463	Supp-Testing	80,398	80,098	56,566	89,818
5470	Food-Catering	0	375	375	0
5502	Dues & Subscriptions	31,455	13,960	7,985	15,701
5512	Insur-Prof Liability	6,500	6,500	6,500	6,362
5570	Printing&Reproduction	2,000	2,000	2,000	34
5590	Prof Development	8,500	8,500	8,500	440
5600	Publ Relations&Advert	5,135	5,145	0	0
5622	Special Proj & Svcs	1,000	1,000	1,000	688
5660	Multi-trip Mileage-Employee	0	0	0	1,673
<b>Dept 1302-Nursing-AD Totals</b>		<b><u>1,975,573</u></b>	<b><u>2,012,036</u></b>	<b><u>2,035,140</u></b>	<b><u>1,936,298</u></b>

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<b><u>Department Group: OPR-OPEAR</u></b>					
<b>Department: 5144-OPEAR</b>					
5140	PRO-Full time	293,422	300,267	276,787	300,810
5220	Emp Ben LOC-Health	0	0	0	22,208
5221	Emp Ben LOC-Dental	0	0	0	1,306
5222	Emp Ben LOC-Disab	0	0	0	1,501
5223	Emp Ben LOC-Life	0	0	0	692
5245	Emp Ben LOC-ORP	0	0	0	3,570
5246	Emp Ben LOC-TRS	0	0	0	7,224
5261	Emp Ben LOC-Medicare	0	0	0	4,150
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,444
5264	Emp Ben LOC-Unempl	0	0	0	962
5325	Comp/Software Lic Renew/Mai	112,951	112,951	112,951	110,676
5332	Professional Svcs-Oth	12,000	12,000	12,000	6,035
5461	Supp-Office	500	500	500	185
5462	Supp-Other	2,500	2,500	2,500	187
5502	Dues & Subscriptions	8,200	8,200	8,200	3,000
5570	Printing&Reproduction	50	50	50	0
5640	Trvel Wrk Rel-Employe	10,000	10,000	10,000	500
<b>Dept 5144-OPEAR Totals</b>		<b><u>439,623</u></b>	<b><u>446,468</u></b>	<b><u>422,988</u></b>	<b><u>464,450</u></b>
<b><u>Department Group: PDA-Professional Dev Academy</u></b>					
<b>Department: 5126-Prof Develop Acad</b>					
5102	FAC-Stipends	0	0	3,000	0
5440	Supp-Instructional	2,000	2,000	2,000	0
5470	Food-Catering	2,000	2,000	2,000	0
5622	Special Proj & Svcs	5,000	5,000	5,000	0
<b>Dept 5126-Prof Devel Totals</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>	<b><u>0</u></b>
<b><u>Department Group: PGM-Program Development</u></b>					
<b>Department: 1141-Program Development</b>					
5140	PRO-Full time	177,775	0	0	0
5160	CLA-Full time	47,925	0	0	0
5332	Professional Svcs-Oth	0	2,400	0	0
5440	Supp-Instructional	13,600	13,600	0	0
5461	Supp-Office	1,000	1,000	0	0
5590	Prof Development	4,265	4,265	0	0
<b>Dept 1141-Program De Totals</b>		<b><u>244,565</u></b>	<b><u>21,265</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

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<b>Department Group: PSC-Public Service Careers</b>					
<b>Department: 3301-Adm-Pub Svc Ed</b>					
5102	FAC-Stipends	8,000	8,000	0	0
5160	CLA-Full time	85,085	49,440	87,066	1,036
5220	Emp Ben LOC-Health	0	0	0	4,482
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	312
5223	Emp Ben LOC-Life	0	0	0	228
5246	Emp Ben LOC-TRS	0	0	0	1,910
5261	Emp Ben LOC-Medicare	0	0	0	735
5263	Emp Ben LOC-Wrk Comp	0	0	0	244
5264	Emp Ben LOC-Unempl	0	0	0	163
5461	Supp-Office	3,500	3,500	3,500	2,028
5590	Prof Development	5,935	3,700	3,700	350
5600	Publ Relations&Advert	1,000	0	0	0
<b>Dept 3301-Adm-Pub Sv Totals</b>		<b><u>103,520</u></b>	<b><u>64,640</u></b>	<b><u>94,266</u></b>	<b><u>11,815</u></b>
<b>Department: 1305-Criminal Justice</b>					
5100	FAC-Full time	66,384	77,448	77,448	79,771
5220	Emp Ben LOC-Health	0	0	0	6,199
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	488
5223	Emp Ben LOC-Life	0	0	0	1,067
5246	Emp Ben LOC-TRS	0	0	0	2,991
5261	Emp Ben LOC-Medicare	0	0	0	1,119
5263	Emp Ben LOC-Wrk Comp	0	0	0	383
5264	Emp Ben LOC-Unempl	0	0	0	255
5440	Supp-Instructional	150	150	150	0
5570	Printing&Reproduction	0	0	75	0
5600	Publ Relations&Advert	200	200	0	0
<b>Dept 1305-Criminal J Totals</b>		<b><u>66,734</u></b>	<b><u>77,798</u></b>	<b><u>77,673</u></b>	<b><u>92,600</u></b>

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<b>Department: 1306-EMS-Credit</b>					
5100	FAC-Full time	141,274	141,274	141,274	145,513
5103	FAC-Overload/overtime	0	0	0	6,703
5105	FAC-Part time	0	0	0	89,118
5220	Emp Ben LOC-Health	0	0	0	11,528
5221	Emp Ben LOC-Dental	0	0	0	653
5222	Emp Ben LOC-Disab	0	0	0	890
5223	Emp Ben LOC-Life	0	0	0	1,943
5246	Emp Ben LOC-TRS	0	0	0	7,829
5247	Emp Ben LOC-TSA	0	0	0	481
5261	Emp Ben LOC-Medicare	0	0	0	3,448
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,158
5264	Emp Ben LOC-Unempl	0	0	0	772
5325	Comp/Software Lic Renew/Mai	0	0	0	348
5332	Professional Svcs-Oth	7,800	7,800	7,800	11,815
5335	Maint & Repair Svcs	505	505	505	500
5440	Supp-Instructional	10,800	10,800	10,800	9,101
5461	Supp-Office	0	0	0	86
5462	Supp-Other	13,000	13,000	13,000	10,346
5470	Food-Catering	0	750	750	650
5502	Dues & Subscriptions	0	0	0	2,829
5570	Printing&Reproduction	800	800	800	22
5640	Trvel Wrk Rel-Employe	0	0	0	285
<b>Dept 1306-EMS-Credit Totals</b>		<b><u>174,179</u></b>	<b><u>174,929</u></b>	<b><u>174,929</u></b>	<b><u>306,018</u></b>
<b>Department: 1308-Fire Tech</b>					
5100	FAC-Full time	63,270	71,084	71,084	73,217
5105	FAC-Part time	0	0	0	188,749
5220	Emp Ben LOC-Health	0	0	0	7,046
5221	Emp Ben LOC-Dental	0	0	0	327
5223	Emp Ben LOC-Life	0	0	0	1,652
5246	Emp Ben LOC-TRS	0	0	0	832
5247	Emp Ben LOC-TSA	0	0	0	2,166
5261	Emp Ben LOC-Medicare	0	0	0	3,707
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,257
5264	Emp Ben LOC-Unempl	0	0	0	838
5325	Comp/Software Lic Renew/Mai	0	0	0	348
5335	Maint & Repair Svcs	20,750	20,750	20,750	36,409
5350	Rent-Equip & Other	8,000	6,000	6,000	4,275
5351	Rent-Facilities	9,900	9,900	9,900	3,800
5430	Supp-Furn&Equip<\$5000	9,000	9,000	9,000	4,088
5440	Supp-Instructional	9,000	9,000	10,540	10,626
5461	Supp-Office	214	214	214	0
5462	Supp-Other	0	0	0	407
5463	Supp-Testing	1,040	440	440	1,650
5470	Food-Catering	0	375	375	0
5502	Dues & Subscriptions	0	0	0	749
5570	Printing&Reproduction	175	175	175	78
<b>Dept 1308-Fire Tech Totals</b>		<b><u>121,349</u></b>	<b><u>126,938</u></b>	<b><u>128,478</u></b>	<b><u>342,221</u></b>



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	2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 1310-Firearms Acad</b>				
5105 FAC-Part time	0	0	0	2,864
5140 PRO-Full time	0	0	63,323	0
5142 PRO-Stipends	0	0	0	5,333
5145 PRO-Part time	0	0	0	4,469
5246 Emp Ben LOC-TRS	0	0	0	295
5247 Emp Ben LOC-TSA	0	0	0	63
5261 Emp Ben LOC-Medicare	0	0	0	180
5263 Emp Ben LOC-Wrk Comp	0	0	0	61
5264 Emp Ben LOC-Unempl	0	0	0	41
5325 Comp/Software Lic Renew/Mai	250	250	250	0
5440 Supp-Instructional	39,700	39,700	39,700	26,287
<b>Dept 1310-Firearms A Totals</b>	<b><u>39,950</u></b>	<b><u>39,950</u></b>	<b><u>103,273</u></b>	<b><u>39,593</u></b>
<b>Department: 1315-Health Info Mgmt</b>				
5100 FAC-Full time	146,829	127,388	125,980	131,015
5102 FAC-Stipends	0	0	8,000	8,000
5105 FAC-Part time	0	0	0	11,964
5140 PRO-Full time	52,188	0	0	0
5160 CLA-Full time	39,612	39,123	0	820
5220 Emp Ben LOC-Health	0	0	0	11,764
5221 Emp Ben LOC-Dental	0	0	0	384
5222 Emp Ben LOC-Disab	0	0	0	876
5223 Emp Ben LOC-Life	0	0	0	859
5245 Emp Ben LOC-ORP	0	0	0	3,123
5246 Emp Ben LOC-TRS	0	0	0	2,646
5247 Emp Ben LOC-TSA	0	0	0	92
5261 Emp Ben LOC-Medicare	0	0	0	2,418
5263 Emp Ben LOC-Wrk Comp	0	0	0	765
5264 Emp Ben LOC-Unempl	0	0	0	510
5410 Supp-Childcare Food	0	0	200	0
5421 Supp-Cmp Softwr<\$5000	8,000	8,000	8,000	5,775
5440 Supp-Instructional	700	700	700	606
5462 Supp-Other	0	0	50	0
5470 Food-Catering	0	1,350	1,350	0
5502 Dues & Subscriptions	0	0	0	3,485
<b>Dept 1315-Health Inf Totals</b>	<b><u>247,329</u></b>	<b><u>176,561</u></b>	<b><u>144,280</u></b>	<b><u>185,102</u></b>

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<b>Department: 1311-Law Enforcement</b>					
5105	FAC-Part time	0	0	0	42,341
5140	PRO-Full time	70,162	70,162	70,162	36,133
5220	Emp Ben LOC-Health	0	0	0	3,099
5221	Emp Ben LOC-Dental	0	0	0	163
5222	Emp Ben LOC-Disab	0	0	0	221
5223	Emp Ben LOC-Life	0	0	0	102
5246	Emp Ben LOC-TRS	0	0	0	1,477
5247	Emp Ben LOC-TSA	0	0	0	285
5261	Emp Ben LOC-Medicare	0	0	0	1,115
5263	Emp Ben LOC-Wrk Comp	0	0	0	377
5264	Emp Ben LOC-Unempl	0	0	0	251
5440	Supp-Instructional	1,610	1,610	1,610	596
5462	Supp-Other	515	515	515	106
5463	Supp-Testing	0	0	0	600
5502	Dues & Subscriptions	0	0	0	1,560
5570	Printing&Reproduction	1,000	1,000	1,000	99
<b>Dept 1311-Law Enforc Totals</b>		<b><u>73,287</u></b>	<b><u>73,287</u></b>	<b><u>73,287</u></b>	<b><u>88,525</u></b>
<b>Department: 1312-Law Enfrmnt-NonCR</b>					
5105	FAC-Part time	0	0	0	35,956
5140	PRO-Full time	0	0	0	36,133
5220	Emp Ben LOC-Health	0	0	0	3,098
5221	Emp Ben LOC-Dental	0	0	0	163
5222	Emp Ben LOC-Disab	0	0	0	221
5223	Emp Ben LOC-Life	0	0	0	102
5246	Emp Ben LOC-TRS	0	0	0	1,371
5247	Emp Ben LOC-TSA	0	0	0	348
5261	Emp Ben LOC-Medicare	0	0	0	1,023
5263	Emp Ben LOC-Wrk Comp	0	0	0	346
5264	Emp Ben LOC-Unempl	0	0	0	231
5440	Supp-Instructional	800	800	800	0
5462	Supp-Other	250	250	250	0
5570	Printing&Reproduction	250	250	250	0
<b>Dept 1312-Law Enfrcm Totals</b>		<b><u>1,300</u></b>	<b><u>1,300</u></b>	<b><u>1,300</u></b>	<b><u>78,992</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 1316-Medical Assistant</b>					
5100	FAC-Full time	60,919	58,525	55,212	58,525
5102	FAC-Stipends	2,000	2,000	4,000	4,000
5165	CLA-Part time	22,421	22,421	22,421	648
5220	Emp Ben LOC-Health	0	0	0	4,482
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	369
5223	Emp Ben LOC-Life	0	0	0	467
5246	Emp Ben LOC-TRS	0	0	0	2,345
5247	Emp Ben LOC-TSA	0	0	0	8
5261	Emp Ben LOC-Medicare	0	0	0	921
5263	Emp Ben LOC-Wrk Comp	0	0	0	303
5264	Emp Ben LOC-Unempl	0	0	0	202
5440	Supp-Instructional	6,000	6,000	6,000	7,177
5462	Supp-Other	0	0	160	0
5463	Supp-Testing	0	0	3,750	2,160
5470	Food-Catering	0	375	375	230
5502	Dues & Subscriptions	0	0	0	1,800
<b>Dept 1316-Medical As Totals</b>		<b><u>91,340</u></b>	<b><u>89,321</u></b>	<b><u>91,918</u></b>	<b><u>83,964</u></b>
<b>Department: 1313-Pharmacy Tech</b>					
5100	FAC-Full time	71,366	71,366	71,366	73,507
5102	FAC-Stipends	2,000	2,000	4,000	4,000
5103	FAC-Overload/overtime	0	0	0	695
5105	FAC-Part time	0	0	0	853
5220	Emp Ben LOC-Health	0	0	0	8,763
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	450
5223	Emp Ben LOC-Life	0	0	0	328
5246	Emp Ben LOC-TRS	0	0	0	2,933
5247	Emp Ben LOC-TSA	0	0	0	11
5261	Emp Ben LOC-Medicare	0	0	0	1,035
5263	Emp Ben LOC-Wrk Comp	0	0	0	379
5264	Emp Ben LOC-Unempl	0	0	0	253
5440	Supp-Instructional	4,800	4,800	4,800	3,093
5463	Supp-Testing	3,075	3,075	3,075	1,161
5470	Food-Catering	0	750	750	132
5502	Dues & Subscriptions	0	0	0	2,900
5570	Printing&Reproduction	0	0	0	4
5590	Prof Development	0	0	0	150
<b>Dept 1313-Pharmacy T Totals</b>		<b><u>81,241</u></b>	<b><u>81,991</u></b>	<b><u>83,991</u></b>	<b><u>100,974</u></b>

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<b>Department Group: PVA-Performing/Visual Arts</b>					
<b>Department: 3103-Adm-Perf&amp;Vis Arts</b>					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	47,284	43,131	56,085	0
5220	Emp Ben LOC-Health	0	0	0	4,273
5221	Emp Ben LOC-Dental	0	0	0	299
5222	Emp Ben LOC-Disab	0	0	0	324
5223	Emp Ben LOC-Life	0	0	0	1,193
5245	Emp Ben LOC-ORP	0	0	0	416
5246	Emp Ben LOC-TRS	0	0	0	1,991
5263	Emp Ben LOC-Wrk Comp	0	0	0	322
5264	Emp Ben LOC-Unempl	0	0	0	212
5461	Supp-Office	565	565	565	711
5502	Dues & Subscriptions	0	0	0	125
5590	Prof Development	8,500	8,500	8,500	0
5600	Publ Relations&Advert	1,000	1,000	0	0
<b>Dept 3103-Adm-Perf&amp;V Totals</b>		<b><u>65,349</u></b>	<b><u>61,196</u></b>	<b><u>73,150</u></b>	<b><u>17,866</u></b>
<b>Department: 1116-Art</b>					
5100	FAC-Full time	201,055	199,523	197,983	203,924
5103	FAC-Overload/overtime	0	0	0	444
5104	FAC-Summer	0	0	0	5,280
5165	CLA-Part time	5,433	5,433	5,433	3,393
5220	Emp Ben LOC-Health	0	0	0	15,162
5221	Emp Ben LOC-Dental	0	0	0	653
5222	Emp Ben LOC-Disab	0	0	0	1,257
5223	Emp Ben LOC-Life	0	0	0	1,077
5245	Emp Ben LOC-ORP	0	0	0	2,283
5246	Emp Ben LOC-TRS	0	0	0	5,270
5247	Emp Ben LOC-TSA	0	0	0	44
5261	Emp Ben LOC-Medicare	0	0	0	3,055
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,023
5264	Emp Ben LOC-Unempl	0	0	0	682
5320	Maint & Repair Svcs	0	0	0	140
5325	Comp/Software Lic Renew/Mai	0	666	666	0
5332	Professional Svcs-Oth	2,520	2,520	2,520	1,170
5440	Supp-Instructional	6,092	6,092	6,092	6,543
5461	Supp-Office	125	125	125	274
5462	Supp-Other	460	460	460	0
5570	Printing&Reproduction	100	100	100	0
5642	COM Vehicle Use	25	25	25	0
<b>Dept 1116-Art Totals</b>		<b><u>215,810</u></b>	<b><u>214,944</u></b>	<b><u>213,404</u></b>	<b><u>251,674</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 2203-Art Gallery</b>					
5140	PRO-Full time	0	45,692	45,692	47,063
5220	Emp Ben LOC-Health	0	0	0	4,482
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	288
5223	Emp Ben LOC-Life	0	0	0	88
5246	Emp Ben LOC-TRS	0	0	0	1,765
5261	Emp Ben LOC-Medicare	0	0	0	682
5263	Emp Ben LOC-Wrk Comp	0	0	0	226
5264	Emp Ben LOC-Unempl	0	0	0	151
5332	Professional Svcs-Oth	1,600	1,600	1,600	4,000
5461	Supp-Office	50	50	50	60
5462	Supp-Other	2,150	2,150	4,300	2,151
5502	Dues & Subscriptions	0	0	0	21
5514	Insurance-Other	700	700	700	700
5570	Printing&Reproduction	1,250	1,250	1,250	836
<b>Dept 2203-Art Galler Totals</b>		<b><u>5,750</u></b>	<b><u>51,442</u></b>	<b><u>53,592</u></b>	<b><u>62,840</u></b>
<b>Department: 1117-Music</b>					
5100	FAC-Full time	222,396	209,418	289,854	298,549
5103	FAC-Overload/overtime	0	0	0	728
5104	FAC-Summer	0	0	0	5,280
5105	FAC-Part time	0	0	0	22,002
5165	CLA-Part time	6,000	6,000	6,000	2,607
5220	Emp Ben LOC-Health	0	0	0	22,208
5221	Emp Ben LOC-Dental	0	0	0	1,095
5222	Emp Ben LOC-Disab	0	0	0	1,826
5223	Emp Ben LOC-Life	0	0	0	3,340
5245	Emp Ben LOC-ORP	0	0	0	11,201
5246	Emp Ben LOC-TRS	0	0	0	2,658
5247	Emp Ben LOC-TSA	0	0	0	152
5261	Emp Ben LOC-Medicare	0	0	0	3,484
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,580
5264	Emp Ben LOC-Unempl	0	0	0	1,053
5320	Maint & Repair Svcs	0	0	0	1,675
5325	Comp/Software Lic Renew/Mai	1,500	1,500	1,500	0
5332	Professional Svcs-Oth	3,700	3,700	3,700	1,500
5335	Maint & Repair Svcs	2,500	2,500	2,500	0
5352	Rent-Vehicles	600	600	600	0
5440	Supp-Instructional	5,000	5,000	5,000	3,921
5461	Supp-Office	240	240	240	19
5462	Supp-Other	150	150	150	0
5465	Supp-from Media Svcs	0	0	25	0
5570	Printing&Reproduction	500	500	1,000	21
5600	Publ Relations&Advert	525	525	0	0
5641	Trvel Wrk Rel-Non-Emp	150	150	150	0
<b>Dept 1117-Music Totals</b>		<b><u>243,261</u></b>	<b><u>230,283</u></b>	<b><u>310,719</u></b>	<b><u>384,899</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 2204-Student Theater</b>					
5100	FAC-Full time	88,508	0	86,986	53,757
5140	PRO-Full time	130,471	130,471	130,471	134,385
5160	CLA-Full time	52,715	52,715	52,715	1,105
5165	CLA-Part time	4,500	4,500	4,500	0
5220	Emp Ben LOC-Health	0	0	0	22,984
5221	Emp Ben LOC-Dental	0	0	0	964
5222	Emp Ben LOC-Disab	0	0	0	1,489
5223	Emp Ben LOC-Life	0	0	0	1,153
5246	Emp Ben LOC-TRS	0	0	0	9,091
5261	Emp Ben LOC-Medicare	0	0	0	3,345
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,164
5264	Emp Ben LOC-Unempl	0	0	0	776
5300	Cont Svcs-Pd Cntractr	1,485	1,485	1,485	0
5325	Comp/Software Lic Renew/Mai	6,750	6,750	6,750	1,745
5332	Professional Svcs-Oth	29,000	29,000	29,000	26,962
5461	Supp-Office	300	300	300	127
5462	Supp-Other	400	400	400	57
5480	Theater-Costume Exp	13,500	13,500	13,500	13,294
5481	Theater-Oth Prod Exp	15,500	15,500	15,500	13,936
5570	Printing&Reproduction	4,000	4,000	4,000	3,274
5610	Royalty/License Pymts	16,400	16,400	16,400	11,248
<b>Dept 2204-Student Th Totals</b>		<b><u>363,529</u></b>	<b><u>275,021</u></b>	<b><u>362,007</u></b>	<b><u>300,856</u></b>
<b>Department: 1118-Theater Arts-Credit</b>					
5100	FAC-Full time	50,350	138,858	55,951	35,838
5105	FAC-Part time	0	0	0	23,290
5220	Emp Ben LOC-Health	0	0	0	3,505
5221	Emp Ben LOC-Dental	0	0	0	131
5222	Emp Ben LOC-Disab	0	0	0	223
5223	Emp Ben LOC-Life	0	0	0	162
5246	Emp Ben LOC-TRS	0	0	0	1,970
5247	Emp Ben LOC-TSA	0	0	0	86
5261	Emp Ben LOC-Medicare	0	0	0	813
5263	Emp Ben LOC-Wrk Comp	0	0	0	284
5264	Emp Ben LOC-Unempl	0	0	0	189
5332	Professional Svcs-Oth	1,200	1,200	3,180	0
5440	Supp-Instructional	1,150	1,150	1,150	50
5461	Supp-Office	75	75	75	73
5502	Dues & Subscriptions	0	0	0	1,500
5570	Printing&Reproduction	50	50	50	0
5641	Trvel Wrk Rel-Non-Emp	4,300	4,300	4,300	0
<b>Dept 1118-Theater Ar Totals</b>		<b><u>57,125</u></b>	<b><u>145,633</u></b>	<b><u>64,706</u></b>	<b><u>68,114</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department Group: SCN-Science</b>					
<b>Department: 3105-Adm-Science</b>					
5160	CLA-Full time	47,550	0	52,715	1,318
5165	CLA-Part time	5,500	0	0	175
5220	Emp Ben LOC-Health	0	0	0	2,241
5221	Emp Ben LOC-Dental	0	0	0	163
5222	Emp Ben LOC-Disab	0	0	0	166
5223	Emp Ben LOC-Life	0	0	0	591
5246	Emp Ben LOC-TRS	0	0	0	1,018
5261	Emp Ben LOC-Medicare	0	0	0	445
5263	Emp Ben LOC-Wrk Comp	0	0	0	146
5264	Emp Ben LOC-Unempl	0	0	0	97
5461	Supp-Office	4,230	1,500	1,500	231
5570	Printing&Reproduction	100	100	100	0
5590	Prof Development	7,000	7,000	7,000	225
5600	Publ Relations&Advert	1,000	1,000	0	0
<b>Dept 3105-Adm-Scienc Totals</b>		<b><u>65,380</u></b>	<b><u>9,600</u></b>	<b><u>61,315</u></b>	<b><u>6,816</u></b>
<b>Department: 1120-Biol &amp; Nutrition</b>					
5100	FAC-Full time	487,024	478,065	469,228	485,119
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	0	41,775
5104	FAC-Summer	0	0	0	28,584
5105	FAC-Part time	0	0	0	42,895
5160	CLA-Full time	39,467	38,403	42,907	805
5165	CLA-Part time	0	1,000	2,000	0
5220	Emp Ben LOC-Health	0	0	0	47,532
5221	Emp Ben LOC-Dental	0	0	0	2,074
5222	Emp Ben LOC-Disab	0	0	0	3,254
5223	Emp Ben LOC-Life	0	0	0	1,441
5245	Emp Ben LOC-ORP	0	0	0	146
5246	Emp Ben LOC-TRS	0	0	0	23,532
5247	Emp Ben LOC-TSA	0	0	0	323
5261	Emp Ben LOC-Medicare	0	0	0	9,039
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,100
5264	Emp Ben LOC-Unempl	0	0	0	2,067
5325	Comp/Software Lic Renew/Mai	10,881	10,881	10,881	0
5335	Maint & Repair Svcs	0	0	0	6,154
5440	Supp-Instructional	49,000	49,000	49,000	28,534
5461	Supp-Office	0	1,000	1,000	591
5570	Printing&Reproduction	400	400	500	57
5600	Publ Relations&Advert	250	250	0	0
<b>Dept 1120-Biol &amp; Nut Totals</b>		<b><u>595,022</u></b>	<b><u>586,999</u></b>	<b><u>583,516</u></b>	<b><u>735,022</u></b>

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<b>Department: 1121-Chemistry</b>					
5100	FAC-Full time	133,424	202,609	135,897	137,973
5103	FAC-Overload/overtime	0	0	0	797
5105	FAC-Part time	0	0	0	42,378
5165	CLA-Part time	0	1,000	3,000	0
5220	Emp Ben LOC-Health	0	0	0	13,245
5221	Emp Ben LOC-Dental	0	0	0	653
5222	Emp Ben LOC-Disab	0	0	0	856
5223	Emp Ben LOC-Life	0	0	0	860
5245	Emp Ben LOC-ORP	0	0	0	4,579
5246	Emp Ben LOC-TRS	0	0	0	1,569
5247	Emp Ben LOC-TSA	0	0	0	30
5261	Emp Ben LOC-Medicare	0	0	0	2,522
5263	Emp Ben LOC-Wrk Comp	0	0	0	869
5264	Emp Ben LOC-Unempl	0	0	0	580
5325	Comp/Software Lic Renew/Mai	600	0	0	0
5421	Supp-Cmp Softwr<\$5000	0	0	0	249
5440	Supp-Instructional	11,000	11,000	11,000	5,535
5461	Supp-Office	0	1,250	1,500	104
5570	Printing&Reproduction	75	75	75	0
5600	Publ Relations&Advert	250	250	0	0
<b>Dept 1121-Chemistry Totals</b>		<b><u>145,349</u></b>	<b><u>216,184</u></b>	<b><u>151,472</u></b>	<b><u>212,799</u></b>
<b>Department: 1122-Geology</b>					
5100	FAC-Full time	50,845	49,556	48,263	49,711
5103	FAC-Overload/overtime	0	0	0	3,079
5104	FAC-Summer	0	0	0	4,164
5105	FAC-Part time	0	0	0	22,968
5165	CLA-Part time	0	3,000	3,000	0
5220	Emp Ben LOC-Health	0	0	0	4,453
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	312
5223	Emp Ben LOC-Life	0	0	0	684
5246	Emp Ben LOC-TRS	0	0	0	2,596
5247	Emp Ben LOC-TSA	0	0	0	139
5261	Emp Ben LOC-Medicare	0	0	0	1,109
5263	Emp Ben LOC-Wrk Comp	0	0	0	384
5264	Emp Ben LOC-Unempl	0	0	0	256
5352	Rent-Vehicles	1,600	1,600	1,600	0
5440	Supp-Instructional	2,720	2,720	2,720	227
5461	Supp-Office	0	580	580	150
5502	Dues & Subscriptions	0	0	0	149
5570	Printing&Reproduction	100	100	100	0
5641	Trvel Wrk Rel-Non-Emp	580	580	580	0
<b>Dept 1122-Geology Totals</b>		<b><u>55,845</u></b>	<b><u>58,136</u></b>	<b><u>56,843</u></b>	<b><u>90,708</u></b>



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<b>Department: 1135-Health and PE Credit</b>					
5100	FAC-Full time	117,511	117,511	117,511	121,036
5103	FAC-Overload/overtime	0	0	0	8,758
5104	FAC-Summer	0	0	0	9,600
5105	FAC-Part time	0	0	0	14,493
5220	Emp Ben LOC-Health	0	0	0	14,962
5221	Emp Ben LOC-Dental	0	0	0	653
5222	Emp Ben LOC-Disab	0	0	0	352
5223	Emp Ben LOC-Life	0	0	0	444
5246	Emp Ben LOC-TRS	0	0	0	5,233
5247	Emp Ben LOC-TSA	0	0	0	188
5261	Emp Ben LOC-Medicare	0	0	0	2,022
5263	Emp Ben LOC-Wrk Comp	0	0	0	739
5264	Emp Ben LOC-Unempl	0	0	0	492
5440	Supp-Instructional	750	750	500	50
5462	Supp-Other	0	0	250	0
5570	Printing&Reproduction	100	100	400	11
5600	Publ Relations&Advert	250	250	0	0
<b>Dept 1135-Health and Totals</b>		<b><u>118,611</u></b>	<b><u>118,611</u></b>	<b><u>118,661</u></b>	<b><u>179,033</u></b>
<b>Department: 1123-Physics</b>					
5100	FAC-Full time	66,712	66,712	66,712	66,712
5105	FAC-Part time	0	0	0	71,966
5165	CLA-Part time	0	500	700	0
5220	Emp Ben LOC-Health	0	0	0	5,738
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	420
5223	Emp Ben LOC-Life	0	0	0	306
5246	Emp Ben LOC-TRS	0	0	0	5,579
5247	Emp Ben LOC-TSA	0	0	0	90
5261	Emp Ben LOC-Medicare	0	0	0	1,986
5263	Emp Ben LOC-Wrk Comp	0	0	0	666
5264	Emp Ben LOC-Unempl	0	0	0	444
5440	Supp-Instructional	5,450	5,450	5,450	6,032
5461	Supp-Office	0	500	800	0
5570	Printing&Reproduction	100	100	100	0
<b>Dept 1123-Physics Totals</b>		<b><u>72,262</u></b>	<b><u>73,262</u></b>	<b><u>73,762</u></b>	<b><u>160,266</u></b>

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<b><u>Department Group: SOC-Social &amp; Behavioral Science</u></b>					
<b>Department: 3106-Adm-Soc Sci</b>					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	52,717	52,717	51,197	1,105
5220	Emp Ben LOC-Health	0	0	0	4,482
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	332
5223	Emp Ben LOC-Life	0	0	0	153
5246	Emp Ben LOC-TRS	0	0	0	2,277
5261	Emp Ben LOC-Medicare	0	0	0	880
5263	Emp Ben LOC-Wrk Comp	0	0	0	292
5264	Emp Ben LOC-Unempl	0	0	0	194
5440	Supp-Instructional	1,495	1,495	1,495	0
5461	Supp-Office	3,500	3,500	3,500	0
5465	Supp-from Media Svcs	100	100	100	0
5570	Printing&Reproduction	350	350	350	0
5590	Prof Development	8,039	8,039	8,039	20
	<b>Dept 3106-Adm-Soc Sc Totals</b>	<b><u>74,201</u></b>	<b><u>74,201</u></b>	<b><u>72,681</u></b>	<b><u>18,062</u></b>
<b>Department: 1210-Child Develop</b>					
5100	FAC-Full time	61,560	61,560	61,560	63,407
5220	Emp Ben LOC-Health	0	0	0	8,763
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	388
5223	Emp Ben LOC-Life	0	0	0	179
5246	Emp Ben LOC-TRS	0	0	0	2,378
5261	Emp Ben LOC-Medicare	0	0	0	804
5263	Emp Ben LOC-Wrk Comp	0	0	0	304
5264	Emp Ben LOC-Unempl	0	0	0	203
	<b>Dept 1210-Child Deve Totals</b>	<b><u>61,560</u></b>	<b><u>61,560</u></b>	<b><u>61,560</u></b>	<b><u>76,753</u></b>
<b>Department: 1124-Economics</b>					
5100	FAC-Full time	67,170	67,170	67,170	69,186
5103	FAC-Overload/overtime	0	0	0	2,664
5104	FAC-Summer	0	0	0	5,280
5105	FAC-Part time	0	0	0	4,541
5220	Emp Ben LOC-Health	0	0	0	6,199
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	423
5223	Emp Ben LOC-Life	0	0	0	310
5245	Emp Ben LOC-ORP	0	0	0	2,545
5247	Emp Ben LOC-TSA	0	0	0	59
5261	Emp Ben LOC-Medicare	0	0	0	1,134
5263	Emp Ben LOC-Wrk Comp	0	0	0	392
5264	Emp Ben LOC-Unempl	0	0	0	261
	<b>Dept 1124-Economics Totals</b>	<b><u>67,170</u></b>	<b><u>67,170</u></b>	<b><u>67,170</u></b>	<b><u>93,321</u></b>

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<b>Department: 1126-Government</b>					
5100	FAC-Full time	265,664	253,253	248,454	257,518
5103	FAC-Overload/overtime	0	0	0	4,278
5104	FAC-Summer	0	0	0	19,920
5105	FAC-Part time	0	0	0	42,106
5220	Emp Ben LOC-Health	0	0	0	25,979
5221	Emp Ben LOC-Dental	0	0	0	1,306
5222	Emp Ben LOC-Disab	0	0	0	1,595
5223	Emp Ben LOC-Life	0	0	0	2,249
5246	Emp Ben LOC-TRS	0	0	0	11,659
5247	Emp Ben LOC-TSA	0	0	0	107
5261	Emp Ben LOC-Medicare	0	0	0	4,366
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,554
5264	Emp Ben LOC-Unempl	0	0	0	1,036
5660	Multi-trip Mileage-Employee	0	0	0	79
<b>Dept 1126-Government Totals</b>		<b><u>265,664</u></b>	<b><u>253,253</u></b>	<b><u>248,454</u></b>	<b><u>373,752</u></b>
<b>Department: 1127-Hist&amp;Geog</b>					
5100	FAC-Full time	188,416	186,930	182,496	188,955
5103	FAC-Overload/overtime	0	0	0	14,139
5104	FAC-Summer	0	0	0	17,520
5105	FAC-Part time	0	0	0	73,066
5220	Emp Ben LOC-Health	0	0	0	18,496
5221	Emp Ben LOC-Dental	0	0	0	952
5222	Emp Ben LOC-Disab	0	0	0	1,178
5223	Emp Ben LOC-Life	0	0	0	1,896
5245	Emp Ben LOC-ORP	0	0	0	2,458
5246	Emp Ben LOC-TRS	0	0	0	6,726
5247	Emp Ben LOC-TSA	0	0	0	413
5261	Emp Ben LOC-Medicare	0	0	0	4,113
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,409
5264	Emp Ben LOC-Unempl	0	0	0	939
5300	Cont Svcs-Pd Cntractr	26,832	26,832	26,832	8,256
5660	Multi-trip Mileage-Employee	0	0	0	461
<b>Dept 1127-Hist&amp;Geog Totals</b>		<b><u>215,248</u></b>	<b><u>213,762</u></b>	<b><u>209,328</u></b>	<b><u>340,977</u></b>
<b>Department: 1129-Psychology</b>					
5100	FAC-Full time	278,968	293,981	286,815	298,112
5103	FAC-Overload/overtime	0	0	0	5,421
5104	FAC-Summer	0	0	0	21,600
5105	FAC-Part time	0	0	0	38,803
5220	Emp Ben LOC-Health	0	0	0	26,690
5221	Emp Ben LOC-Dental	0	0	0	1,095
5222	Emp Ben LOC-Disab	0	0	0	1,852
5223	Emp Ben LOC-Life	0	0	0	639
5246	Emp Ben LOC-TRS	0	0	0	12,664
5247	Emp Ben LOC-TSA	0	0	0	343
5261	Emp Ben LOC-Medicare	0	0	0	5,141
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,747
5264	Emp Ben LOC-Unempl	0	0	0	1,164
5300	Cont Svcs-Pd Cntractr	10,320	10,320	10,320	7,192
5660	Multi-trip Mileage-Employee	0	0	0	18
<b>Dept 1129-Psychology Totals</b>		<b><u>289,288</u></b>	<b><u>304,301</u></b>	<b><u>297,135</u></b>	<b><u>422,481</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 1130-Sociology</b>					
5100	FAC-Full time	55,951	55,951	55,951	57,629
5103	FAC-Overload/overtime	0	0	0	1,668
5104	FAC-Summer	0	0	0	4,800
5105	FAC-Part time	0	0	0	11,146
5220	Emp Ben LOC-Health	0	0	0	4,482
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	352
5223	Emp Ben LOC-Life	0	0	0	444
5246	Emp Ben LOC-TRS	0	0	0	2,653
5247	Emp Ben LOC-TSA	0	0	0	32
5261	Emp Ben LOC-Medicare	0	0	0	1,096
5263	Emp Ben LOC-Wrk Comp	0	0	0	361
5264	Emp Ben LOC-Unempl	0	0	0	241
<b>Dept 1130-Sociology Totals</b>		<b><u>55,951</u></b>	<b><u>55,951</u></b>	<b><u>55,951</u></b>	<b><u>85,231</u></b>
<b>Department Group: TTC-Tutoring Center</b>					
<b>Department: 3505-Instructional Support Labs</b>					
5160	CLA-Full time	129,984	127,107	158,207	2,665
5220	Emp Ben LOC-Health	0	0	0	13,445
5221	Emp Ben LOC-Dental	0	0	0	768
5222	Emp Ben LOC-Disab	0	0	0	801
5223	Emp Ben LOC-Life	0	0	0	242
5246	Emp Ben LOC-TRS	0	0	0	4,784
5261	Emp Ben LOC-Medicare	0	0	0	1,850
5263	Emp Ben LOC-Wrk Comp	0	0	0	612
5264	Emp Ben LOC-Unempl	0	0	0	408
5325	Comp/Software Lic Renew/Mai	0	500	500	0
5440	Supp-Instructional	0	0	1,000	427
5461	Supp-Office	0	7,000	7,000	4,760
5462	Supp-Other	0	0	0	523
5590	Prof Development	0	1,000	1,000	529
<b>Dept 3505-Instructio Totals</b>		<b><u>129,984</u></b>	<b><u>135,607</u></b>	<b><u>167,707</u></b>	<b><u>31,814</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 1140-Tutoring Center</b>					
5140	PRO-Full time	269,946	265,352	264,700	264,182
5145	PRO-Part time	100,000	62,500	62,500	68,877
5160	CLA-Full time	34,973	34,093	33,366	715
5165	CLA-Part time	82,511	120,011	115,011	72,192
5220	Emp Ben LOC-Health	0	0	0	23,897
5221	Emp Ben LOC-Dental	0	0	0	1,551
5222	Emp Ben LOC-Disab	0	0	0	1,812
5223	Emp Ben LOC-Life	0	0	0	976
5246	Emp Ben LOC-TRS	0	0	0	11,348
5247	Emp Ben LOC-TSA	0	0	0	1,589
5261	Emp Ben LOC-Medicare	0	0	0	6,295
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,110
5264	Emp Ben LOC-Unempl	0	0	0	1,407
5325	Comp/Software Lic Renew/Mai	0	0	0	8,581
5421	Supp-Cmp Softwr<\$5000	16,000	11,500	10,800	800
5461	Supp-Office	1,200	1,200	700	451
5470	Food-Catering	1,200	1,200	1,200	257
5570	Printing&Reproduction	265	265	265	0
5590	Prof Development	3,000	3,000	3,000	2,481
5600	Publ Relations&Advert	1,000	1,000	1,000	0
5640	Trvel Wrk Rel-Employe	0	240	240	0
<b>Dept 1140-Tutoring C Totals</b>		<b><u>510,095</u></b>	<b><u>500,361</u></b>	<b><u>492,782</u></b>	<b><u>469,521</u></b>
<b>Department Group: VPI-VP Instruction</b>					
<b>Department: 1323-Radiography</b>					
5461	Supp-Office	300	0	0	0
5590	Prof Development	1,500	0	0	0
<b>Dept 1323-Radiograph Totals</b>		<b><u>1,800</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 5149-VP Instruction</b>					
5100	FAC-Full time	0	0	50,074	0
5102	FAC-Stipends	0	0	0	1,000
5105	FAC-Part time	2,606,301	2,606,301	2,614,460	0
5120	ADM-Full time	144,306	140,896	140,070	144,272
5140	PRO-Full time	147,854	246,183	162,532	232,943
5220	Emp Ben LOC-Health	0	0	0	21,438
5221	Emp Ben LOC-Dental	0	0	0	1,058
5222	Emp Ben LOC-Disab	0	0	0	2,199
5223	Emp Ben LOC-Life	0	0	0	2,305
5245	Emp Ben LOC-ORP	0	0	0	4,761
5246	Emp Ben LOC-TRS	0	0	0	9,775
5261	Emp Ben LOC-Medicare	0	0	0	5,395
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,815
5264	Emp Ben LOC-Unempl	0	0	0	1,210
5332	Professional Svcs-Oth	0	0	0	495
5461	Supp-Office	500	500	500	275
5462	Supp-Other	49,239	59,239	59,239	3,085
5470	Food-Catering	10,025	3,400	3,400	72
5502	Dues & Subscriptions	2,138	2,138	2,138	8,715
5570	Printing&Reproduction	400	400	400	0
5592	Prof Dev-PDA-Instruct	12,241	12,241	12,241	0
5595	Dues&Subscrip-Bdget Sweep A	31,264	24,764	24,764	311
5639	Trvel-Budget Sweep Account	52,667	52,667	52,667	-16,000
5640	Trvel Wrk Rel-Employe	39,000	39,000	39,000	2,425
<b>Dept 5149-VP Instruc Totals</b>		<b><u>3,095,935</u></b>	<b><u>3,187,729</u></b>	<b><u>3,161,485</u></b>	<b><u>427,549</u></b>
<b>Dept. Lead 2-VP Instruc Totals</b>		<b><u>17,042,616</u></b>	<b><u>17,081,263</u></b>	<b><u>16,971,896</u></b>	<b><u>15,937,274</u></b>

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**Area: 3-VP Student Services**

**Department Group: ADM-Admissions**

**Department: 4102-Admissions**

5140	PRO-Full time	219,882	169,637	175,956	172,096
5160	CLA-Full time	32,461	121,432	121,727	2,546
5165	CLA-Part time	11,000	11,000	4,000	12,540
5220	Emp Ben LOC-Health	0	0	0	30,001
5221	Emp Ben LOC-Dental	0	0	0	1,932
5222	Emp Ben LOC-Disab	0	0	0	1,817
5223	Emp Ben LOC-Life	0	0	0	623
5246	Emp Ben LOC-TRS	0	0	0	11,814
5261	Emp Ben LOC-Medicare	0	0	0	4,355
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,472
5264	Emp Ben LOC-Unempl	0	0	0	981
5461	Supp-Office	2,800	2,800	2,800	655
5462	Supp-Other	920	920	920	0
5502	Dues & Subscriptions	0	0	0	1,709
5570	Printing&Reproduction	4,000	4,000	4,000	4,493
5590	Prof Development	0	0	0	1,248
5622	Special Proj & Svcs	1,500	1,500	1,500	0
5660	Multi-trip Mileage-Employee	0	0	0	6
<b>Dept 4102-Admissions Totals</b>		<b><u>272,563</u></b>	<b><u>311,289</u></b>	<b><u>310,903</u></b>	<b><u>248,288</u></b>

**Department: 4124-Student Graduation**

5350	Rent-Equip & Other	8,500	8,500	8,500	0
5351	Rent-Facilities	27,480	27,480	27,480	11,393
5461	Supp-Office	250	250	250	708
5462	Supp-Other	0	0	0	2,700
5506	Graduation Expenses	32,600	32,600	32,600	32,990
5570	Printing&Reproduction	5,250	5,250	5,250	2,810
<b>Dept 4124-Student Gr Totals</b>		<b><u>74,080</u></b>	<b><u>74,080</u></b>	<b><u>74,080</u></b>	<b><u>50,601</u></b>

**Department: 4111-Student Help Center**

5140	PRO-Full time	0	84,899	0	81,362
5165	CLA-Part time	65,781	65,781	65,781	36,885
5220	Emp Ben LOC-Health	0	0	0	4,159
5221	Emp Ben LOC-Dental	0	0	0	299
5222	Emp Ben LOC-Disab	0	0	0	501
5223	Emp Ben LOC-Life	0	0	0	230
5246	Emp Ben LOC-TRS	0	0	0	3,051
5247	Emp Ben LOC-TSA	0	0	0	480
5261	Emp Ben LOC-Medicare	0	0	0	1,693
5263	Emp Ben LOC-Wrk Comp	0	0	0	568
5264	Emp Ben LOC-Unempl	0	0	0	378
5461	Supp-Office	800	800	800	33
5462	Supp-Other	4,800	2,800	2,800	422
5570	Printing&Reproduction	500	500	500	0
5622	Special Proj & Svcs	500	500	500	0
<b>Dept 4111-Student He Totals</b>		<b><u>72,381</u></b>	<b><u>155,280</u></b>	<b><u>70,381</u></b>	<b><u>130,061</u></b>

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<b><u>Department Group: CSD-Career Services Dept</u></b>					
<b>Department: 4154-Career Services</b>					
5140	PRO-Full time	72,893	67,709	66,266	10,515
5165	CLA-Part time	34,914	34,914	0	0
5220	Emp Ben LOC-Health	0	0	0	394
5221	Emp Ben LOC-Dental	0	0	0	27
5222	Emp Ben LOC-Disab	0	0	0	27
5223	Emp Ben LOC-Life	0	0	0	6
5246	Emp Ben LOC-TRS	0	0	0	394
5261	Emp Ben LOC-Medicare	0	0	0	153
5263	Emp Ben LOC-Wrk Comp	0	0	0	50
5264	Emp Ben LOC-Unempl	0	0	0	34
5325	Comp/Software Lic Renew/Mai	2,500	0	0	0
5461	Supp-Office	1,050	1,000	1,000	0
5462	Supp-Other	1,365	0	0	0
5570	Printing&Reproduction	1,300	1,000	1,000	0
<b>Dept 4154-Career Ser Totals</b>		<b><u>114,022</u></b>	<b><u>104,623</u></b>	<b><u>68,266</u></b>	<b><u>11,600</u></b>
<b><u>Department Group: DCD-Dual Credit Department</u></b>					
<b>Department: 4133-Dual Credit Dept</b>					
5102	FAC-Stipends	5,820	5,820	5,820	5,820
5140	PRO-Full time	62,888	84,900	84,900	87,447
5160	CLA-Full time	47,011	47,011	47,011	986
5165	CLA-Part time	3,000	3,000	3,000	3,196
5220	Emp Ben LOC-Health	0	0	0	9,335
5221	Emp Ben LOC-Dental	0	0	0	442
5222	Emp Ben LOC-Disab	0	0	0	831
5223	Emp Ben LOC-Life	0	0	0	1,044
5245	Emp Ben LOC-ORP	0	0	0	2,982
5246	Emp Ben LOC-TRS	0	0	0	1,925
5261	Emp Ben LOC-Medicare	0	0	0	2,079
5263	Emp Ben LOC-Wrk Comp	0	0	0	695
5264	Emp Ben LOC-Unempl	0	0	0	464
5410	Supp-Childcare Food	0	0	500	0
5461	Supp-Office	3,000	3,000	4,000	382
5470	Food-Catering	1,775	1,775	1,775	0
5502	Dues & Subscriptions	0	0	0	560
5570	Printing&Reproduction	4,000	4,000	6,000	1,530
5590	Prof Development	0	3,064	3,064	0
5600	Publ Relations&Advert	3,000	3,000	0	0
5622	Special Proj & Svcs	5,064	2,000	2,000	0
<b>Dept 4133-Dual Credi Totals</b>		<b><u>135,558</u></b>	<b><u>157,570</u></b>	<b><u>158,070</u></b>	<b><u>119,718</u></b>



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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b><u>Department Group: DOS-Dean of Students</u></b>					
<b>Department: 4123-Dean of Students</b>					
5120	ADM-Full time	122,236	115,317	108,790	115,317
5160	CLA-Full time	60,775	57,335	54,090	1,202
5220	Emp Ben LOC-Health	0	0	0	10,680
5221	Emp Ben LOC-Dental	0	0	0	653
5222	Emp Ben LOC-Disab	0	0	0	1,088
5223	Emp Ben LOC-Life	0	0	0	612
5246	Emp Ben LOC-TRS	0	0	0	6,474
5261	Emp Ben LOC-Medicare	0	0	0	2,427
5263	Emp Ben LOC-Wrk Comp	0	0	0	829
5264	Emp Ben LOC-Unempl	0	0	0	552
5332	Professional Svcs-Oth	5,470	5,000	5,000	0
5461	Supp-Office	1,750	750	750	210
5502	Dues & Subscriptions	0	0	0	445
5570	Printing&Reproduction	2,500	1,000	1,000	0
5590	Prof Development	0	0	0	3,508
5640	Trvel Wrk Rel-Employe	0	0	0	250
<b>Dept 4123-Dean of St Totals</b>		<b><u>192,731</u></b>	<b><u>179,402</u></b>	<b><u>169,630</u></b>	<b><u>144,247</u></b>
<b><u>Department Group: EMD-Enrollment Management</u></b>					
<b>Department: 4131-Enrollment Management</b>					
5140	PRO-Full time	493,484	282,936	349,126	269,520
5160	CLA-Full time	39,606	39,606	39,606	830
5220	Emp Ben LOC-Health	0	0	0	30,280
5221	Emp Ben LOC-Dental	0	0	0	1,639
5222	Emp Ben LOC-Disab	0	0	0	1,922
5223	Emp Ben LOC-Life	0	0	0	1,077
5246	Emp Ben LOC-TRS	0	0	0	12,219
5261	Emp Ben LOC-Medicare	0	0	0	4,359
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,489
5264	Emp Ben LOC-Unempl	0	0	0	993
5461	Supp-Office	1,290	1,290	1,290	1,257
5462	Supp-Other	0	2,700	2,700	858
5470	Food-Catering	8,000	0	0	0
5570	Printing&Reproduction	12,200	4,500	4,500	13,709
5590	Prof Development	0	0	0	120
5622	Special Proj & Svcs	18,560	31,560	31,560	1,593
<b>Dept 4131-Enrollment Totals</b>		<b><u>573,140</u></b>	<b><u>362,592</u></b>	<b><u>428,782</u></b>	<b><u>341,865</u></b>

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<b><u>Department Group: OVS-Office of Veteran Success</u></b>					
<b>Department: 4137-Office of Veteran Success</b>					
5140	PRO-Full time	129,051	129,051	129,051	132,922
5160	CLA-Full time	33,797	0	0	0
5165	CLA-Part time	0	-23,276	11,638	14,584
5185	Stu Worker-100% Local	1,400	1,400	1,400	734
5220	Emp Ben LOC-Health	0	0	0	7,046
5221	Emp Ben LOC-Dental	0	0	0	442
5222	Emp Ben LOC-Disab	0	0	0	813
5223	Emp Ben LOC-Life	0	0	0	1,879
5246	Emp Ben LOC-TRS	0	0	0	4,985
5247	Emp Ben LOC-TSA	0	0	0	190
5261	Emp Ben LOC-Medicare	0	0	0	2,052
5263	Emp Ben LOC-Wrk Comp	0	0	0	712
5264	Emp Ben LOC-Unempl	0	0	0	472
5461	Supp-Office	1,000	1,000	1,000	1,015
5570	Printing&Reproduction	1,000	1,000	1,000	0
<b>Dept 4137-Office of Totals</b>		<b><u>166,248</u></b>	<b><u>109,175</u></b>	<b><u>144,089</u></b>	<b><u>167,846</u></b>
<b><u>Department Group: SFA-Student Financial Aid</u></b>					
<b>Department: 4113-Financial Aid</b>					
5140	PRO-Full time	351,337	351,696	420,196	343,468
5160	CLA-Full time	92,405	89,078	40,638	1,788
5185	Stu Worker-100% Local	94,138	94,138	94,138	23,499
5220	Emp Ben LOC-Health	0	0	0	34,610
5221	Emp Ben LOC-Dental	0	0	0	1,965
5222	Emp Ben LOC-Disab	0	0	0	2,496
5223	Emp Ben LOC-Life	0	0	0	1,877
5246	Emp Ben LOC-TRS	0	0	0	15,713
5261	Emp Ben LOC-Medicare	0	0	0	5,834
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,063
5264	Emp Ben LOC-Unempl	0	0	0	1,304
5332	Professional Svcs-Oth	9,500	9,500	8,000	3,247
5461	Supp-Office	800	800	800	514
5462	Supp-Other	3,000	0	0	0
5570	Printing&Reproduction	1,000	1,000	1,000	0
5590	Prof Development	0	0	0	448
5640	Trvel Wrk Rel-Employe	0	0	0	99
<b>Dept 4113-Financial Totals</b>		<b><u>552,180</u></b>	<b><u>546,212</u></b>	<b><u>564,772</u></b>	<b><u>438,925</u></b>

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<b>Department Group: SLT-Student Life</b>					
<b>Department: 4134-Facilities and Student Recreat</b>					
5165	CLA-Part time	68,000	68,000	68,000	44,340
5246	Emp Ben LOC-TRS	0	0	0	35
5247	Emp Ben LOC-TSA	0	0	0	445
5261	Emp Ben LOC-Medicare	0	0	0	636
5263	Emp Ben LOC-Wrk Comp	0	0	0	211
5264	Emp Ben LOC-Unempl	0	0	0	140
5320	Maint & Repair Svcs	7,200	7,200	7,200	1,472
5332	Professional Svcs-Oth	7,000	7,000	7,000	0
5335	Maint & Repair Svcs	0	0	0	3,601
5352	Rent-Vehicles	1,200	1,200	1,200	0
5421	Supp-Cmp Softwr<\$5000	0	0	22,000	0
5461	Supp-Office	565	565	565	21
5462	Supp-Other	28,500	30,500	30,500	33,609
5502	Dues & Subscriptions	0	0	0	40
5570	Printing&Reproduction	1,175	1,175	1,175	117
5642	COM Vehicle Use	500	500	500	0
	<b>Dept 4134-Facilities Totals</b>	<b><u>114,140</u></b>	<b><u>116,140</u></b>	<b><u>138,140</u></b>	<b><u>84,667</u></b>
<b>Department: 4138-Multicultural Events</b>					
5332	Professional Svcs-Oth	12,500	12,500	12,500	750
5622	Special Proj & Svcs	0	0	0	1,744
	<b>Dept 4138-Multicultu Totals</b>	<b><u>12,500</u></b>	<b><u>12,500</u></b>	<b><u>12,500</u></b>	<b><u>2,494</u></b>
<b>Department: 4115-Student Organizations</b>					
5140	PRO-Full time	170,960	168,761	168,370	168,261
5160	CLA-Full time	84,306	80,033	76,733	931
5220	Emp Ben LOC-Health	0	0	0	30,017
5221	Emp Ben LOC-Dental	0	0	0	1,330
5222	Emp Ben LOC-Disab	0	0	0	1,475
5223	Emp Ben LOC-Life	0	0	0	593
5246	Emp Ben LOC-TRS	0	0	0	8,934
5261	Emp Ben LOC-Medicare	0	0	0	3,231
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,147
5264	Emp Ben LOC-Unempl	0	0	0	764
5461	Supp-Office	300	300	300	405
5462	Supp-Other	50	50	50	0
5570	Printing&Reproduction	300	300	300	0
5622	Special Proj & Svcs	15,000	0	0	0
5630	Stu Develop & Events	30,295	30,295	30,295	25,266
5640	Trvel Wrk Rel-Employe	0	0	0	100
	<b>Dept 4115-Student Or Totals</b>	<b><u>301,211</u></b>	<b><u>279,739</u></b>	<b><u>276,048</u></b>	<b><u>242,454</u></b>

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<b><u>Department Group: SSC-Student Success Center</u></b>					
<b>Department: 4103-Advising</b>					
5140	PRO-Full time	595,359	598,013	589,372	585,264
5145	PRO-Part time	19,600	19,600	19,600	2,348
5165	CLA-Part time	1,133	17,100	17,100	666
5220	Emp Ben LOC-Health	0	0	0	58,183
5221	Emp Ben LOC-Dental	0	0	0	2,756
5222	Emp Ben LOC-Disab	0	0	0	3,633
5223	Emp Ben LOC-Life	0	0	0	1,219
5245	Emp Ben LOC-ORP	0	0	0	2,871
5246	Emp Ben LOC-TRS	0	0	0	18,755
5247	Emp Ben LOC-TSA	0	0	0	9
5261	Emp Ben LOC-Medicare	0	0	0	8,133
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,824
5264	Emp Ben LOC-Unempl	0	0	0	1,882
5461	Supp-Office	915	700	700	117
5570	Printing&Reproduction	750	700	700	260
5590	Prof Development	0	0	0	774
<b>Dept 4103-Advising Totals</b>		<b><u>617,757</u></b>	<b><u>636,113</u></b>	<b><u>627,472</u></b>	<b><u>689,694</u></b>
<b>Department: 4104-Career Services</b>					
5461	Supp-Office	0	50	50	0
5462	Supp-Other	0	1,365	1,365	0
5570	Printing&Reproduction	0	300	300	0
<b>Dept 4104-Career Ser Totals</b>		<b><u>0</u></b>	<b><u>1,715</u></b>	<b><u>1,715</u></b>	<b><u>0</u></b>
<b>Department: 4128-Counseling</b>					
5461	Supp-Office	0	215	215	0
5570	Printing&Reproduction	0	50	50	0
<b>Dept 4128-Counseling Totals</b>		<b><u>0</u></b>	<b><u>265</u></b>	<b><u>265</u></b>	<b><u>0</u></b>
<b>Department: 4119-Disability Services</b>					
5160	CLA-Full time	36,104	35,821	45,681	751
5220	Emp Ben LOC-Health	0	0	0	3,864
5221	Emp Ben LOC-Dental	0	0	0	190
5222	Emp Ben LOC-Disab	0	0	0	169
5223	Emp Ben LOC-Life	0	0	0	224
5246	Emp Ben LOC-TRS	0	0	0	1,017
5261	Emp Ben LOC-Medicare	0	0	0	423
5263	Emp Ben LOC-Wrk Comp	0	0	0	152
5264	Emp Ben LOC-Unempl	0	0	0	101
5461	Supp-Office	150	150	150	0
5462	Supp-Other	25	25	25	0
5570	Printing&Reproduction	25	25	25	0
<b>Dept 4119-Disability Totals</b>		<b><u>36,304</u></b>	<b><u>36,021</u></b>	<b><u>45,881</u></b>	<b><u>6,891</u></b>
<b><u>Department Group: T15-Title V Grant</u></b>					
<b>Department: 4139-Title V Grant</b>					
5461	Supp-Office	0	0	0	242
<b>Dept 4139-Title V Gr Totals</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>242</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b><u>Department Group: TST-Testing</u></b>					
<b>Department: 4136-Testing</b>					
5140	PRO-Full time	189,803	105,728	117,304	83,060
5160	CLA-Full time	72,737	39,606	146,050	830
5165	CLA-Part time	41,450	41,450	41,450	15,834
5220	Emp Ben LOC-Health	0	0	0	11,520
5221	Emp Ben LOC-Dental	0	0	0	904
5222	Emp Ben LOC-Disab	0	0	0	1,011
5223	Emp Ben LOC-Life	0	0	0	666
5246	Emp Ben LOC-TRS	0	0	0	6,405
5247	Emp Ben LOC-TSA	0	0	0	146
5261	Emp Ben LOC-Medicare	0	0	0	2,768
5263	Emp Ben LOC-Wrk Comp	0	0	0	929
5264	Emp Ben LOC-Unempl	0	0	0	619
5461	Supp-Office	1,200	1,200	1,200	1,042
5463	Supp-Testing	44,200	44,200	44,200	13,392
5502	Dues & Subscriptions	0	0	0	500
5570	Printing&Reproduction	1,200	1,200	1,200	16
5590	Prof Development	0	0	0	528
<b>Dept 4136-Testing Totals</b>		<b><u>350,590</u></b>	<b><u>233,384</u></b>	<b><u>351,404</u></b>	<b><u>140,170</u></b>
<b><u>Department Group: VPS-VP Student Services</u></b>					
<b>Department: 5150-VP Student Services</b>					
5120	ADM-Full time	142,022	140,022	131,019	150,932
5140	PRO-Full time	70,167	163,551	162,008	166,868
5220	Emp Ben LOC-Health	0	0	0	16,009
5221	Emp Ben LOC-Dental	0	0	0	980
5222	Emp Ben LOC-Disab	0	0	0	1,786
5223	Emp Ben LOC-Life	0	0	0	3,398
5245	Emp Ben LOC-ORP	0	0	0	7,035
5246	Emp Ben LOC-TRS	0	0	0	6,258
5261	Emp Ben LOC-Medicare	0	0	0	4,565
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,525
5264	Emp Ben LOC-Unempl	0	0	0	1,017
5325	Comp/Software Lic Renew/Mai	7,497	0	0	15,900
5332	Professional Svcs-Oth	17,150	17,150	17,150	12,872
5352	Rent-Vehicles	100	100	100	0
5420	Supp-Cmp Hardwr<\$5000	0	0	0	25
5421	Supp-Cmp Softwr<\$5000	0	-22,000	0	0
5461	Supp-Office	800	800	800	677
5462	Supp-Other	0	0	0	913
5470	Food-Catering	0	0	0	383
5502	Dues & Subscriptions	4,600	4,600	4,600	8,012
5570	Printing&Reproduction	870	870	870	571
5590	Prof Development	600	600	600	3,689
5595	Dues&Subscrip-Bdget Sweep A	4,000	4,000	4,000	0
5622	Special Proj & Svcs	2,820	2,820	2,820	103
5639	Trvel-Budget Sweep Account	31,000	31,000	31,000	0
5640	Trvel Wrk Rel-Employe	13,316	13,316	13,316	258
<b>Dept 5150-VP Student Totals</b>		<b><u>294,942</u></b>	<b><u>356,829</u></b>	<b><u>368,283</u></b>	<b><u>403,776</u></b>
<b>Dept. Lead 3-VP Student Totals</b>		<b><u>3,880,347</u></b>	<b><u>3,672,929</u></b>	<b><u>3,810,681</u></b>	<b><u>3,223,539</u></b>

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**Area: 4-VP Fiscal Affairs**

**Department Group: CT-Custodial Services**

**Department: 6106-Custodial Svcs**

5160	CLA-Full time	162,105	161,151	191,604	3,773
5163	CLA-Overload/overtime	0	0	0	1,592
5165	CLA-Part time	68,220	68,220	68,220	21,706
5220	Emp Ben LOC-Health	0	0	0	23,220
5221	Emp Ben LOC-Dental	0	0	0	1,497
5222	Emp Ben LOC-Disab	0	0	0	1,137
5223	Emp Ben LOC-Life	0	0	0	1,554
5246	Emp Ben LOC-TRS	0	0	0	13,700
5247	Emp Ben LOC-TSA	0	0	0	125
5261	Emp Ben LOC-Medicare	0	0	0	2,995
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,017
5264	Emp Ben LOC-Unempl	0	0	0	678
5320	Maint & Repair Svcs	1,800	1,800	1,800	0
5450	Supp-Maintenance	72,000	72,000	72,000	84,637
5462	Supp-Other	650	650	650	0
<b>Dept 6106-Custodial Totals</b>		<b><u>304,775</u></b>	<b><u>303,821</u></b>	<b><u>334,274</u></b>	<b><u>157,631</u></b>

**Department Group: FIN-Financial Services**

**Department: 9103-Benefit Allocation**

5191	Reimbursements from other fun	-303,442	-303,442	-148,590	0
<b>Dept 9103-Benefit Al Totals</b>		<b><u>-303,442</u></b>	<b><u>-303,442</u></b>	<b><u>-148,590</u></b>	<b><u>0</u></b>

**Department: 5112-Financial Svcs**

5120	ADM-Full time	121,229	118,665	117,374	120,896
5140	PRO-Full time	281,027	215,571	213,205	219,968
5160	CLA-Full time	442,000	436,261	438,114	8,955
5163	CLA-Overload/overtime	1,400	1,400	1,400	425
5165	CLA-Part time	16,000	20,000	20,000	15,473
5220	Emp Ben LOC-Health	0	0	0	58,715
5221	Emp Ben LOC-Dental	0	0	0	3,278
5222	Emp Ben LOC-Disab	0	0	0	4,675
5223	Emp Ben LOC-Life	0	0	0	7,214
5245	Emp Ben LOC-ORP	0	0	0	3,029
5246	Emp Ben LOC-TRS	0	0	0	26,777
5247	Emp Ben LOC-TSA	0	0	0	201
5261	Emp Ben LOC-Medicare	0	0	0	11,038
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,723
5264	Emp Ben LOC-Unempl	0	0	0	2,482
5430	Supp-Furn&Equip<\$5000	0	0	0	1,081
5461	Supp-Office	1,500	2,500	2,500	890
5462	Supp-Other	2,000	0	0	140
5502	Dues & Subscriptions	1,000	3,536	3,536	378
5570	Printing&Reproduction	0	1,000	1,000	855
5590	Prof Development	0	0	0	177
5640	Trvel Wrk Rel-Employe	0	0	0	225
<b>Dept 5112-Financial Totals</b>		<b><u>866,156</u></b>	<b><u>798,933</u></b>	<b><u>797,129</u></b>	<b><u>490,595</u></b>

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	2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department: 5900-Maintenance Tax Note</b>				
5333 Prof Svcs-MTN Payment	0	0	1,200,000	0
5730 DS Interest-MTN Issued 2017	0	0	0	337,500
<b>Dept 5900-Maintenanc Totals</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,200,000</u></b>	<b><u>337,500</u></b>
<b>Department: 9102-Salary Savings</b>				
5190 Vacant Positions	-1,467,116	-1,282,027	-970,000	0
5192 HEERF funds	-456,144	-2,400,000	0	0
<b>Dept 9102-Salary Sav Totals</b>	<b><u>-1,923,260</u></b>	<b><u>-3,682,027</u></b>	<b><u>-970,000</u></b>	<b><u>0</u></b>
<b>Department: 9101-Staff Benefits</b>				
5199 Proposed Salary Increase	570,000	220,000	282,223	0
5220 Emp Ben LOC-Health	2,576,000	2,576,000	2,556,000	0
5221 Emp Ben LOC-Dental	80,000	80,000	80,000	0
5222 Emp Ben LOC-Disab	104,638	104,638	104,638	0
5223 Emp Ben LOC-Life	173,417	173,417	173,417	0
5245 Emp Ben LOC-ORP	237,000	132,000	132,000	0
5246 Emp Ben LOC-TRS	558,000	558,000	558,000	0
5247 Emp Ben LOC-TSA	107,978	107,978	107,978	0
5261 Emp Ben LOC-Medicare	302,100	302,100	302,100	0
5263 Emp Ben LOC-Wrk Comp	91,307	91,307	91,307	0
5264 Emp Ben LOC-Unempl	50,994	50,994	50,994	0
5265 Emp Ben LOC-Acad Reg	500	500	500	0
<b>Dept 9101-Staff Bene Totals</b>	<b><u>4,851,934</u></b>	<b><u>4,396,934</u></b>	<b><u>4,439,157</u></b>	<b><u>0</u></b>
<b>Department: 5111-Tax Admin</b>				
5340 Prop Tax Apprais Fees	191,635	191,635	191,635	292,957
5341 Prop Tax Collect Fees	40,996	40,996	40,996	43,172
<b>Dept 5111-Tax Admin Totals</b>	<b><u>232,631</u></b>	<b><u>232,631</u></b>	<b><u>232,631</u></b>	<b><u>336,129</u></b>

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<b>Department Group: FST-Facility Services</b>					
<b>Department: 6101-Facilities</b>					
5140	PRO-Full time	149,951	141,571	147,278	151,697
5160	CLA-Full time	289,623	253,394	256,242	5,558
5163	CLA-Overload/overtime	10,000	10,000	10,000	2,345
5165	CLA-Part time	25,000	25,000	25,000	20,823
5220	Emp Ben LOC-Health	0	0	0	26,802
5221	Emp Ben LOC-Dental	0	0	0	1,748
5222	Emp Ben LOC-Disab	0	0	0	2,592
5223	Emp Ben LOC-Life	0	0	0	3,645
5245	Emp Ben LOC-ORP	0	0	0	6,983
5246	Emp Ben LOC-TRS	0	0	0	22,769
5261	Emp Ben LOC-Medicare	0	0	0	6,387
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,127
5264	Emp Ben LOC-Unempl	0	0	0	1,418
5300	Cont Svcs-Pd Cntractr	1,179,496	1,079,496	1,019,496	1,132,273
5320	Maint & Repair Svcs	10,000	10,000	10,000	27,209
5332	Professional Svcs-Oth	15,000	15,000	15,000	33,808
5350	Rent-Equip & Other	5,000	5,000	5,000	9,360
5351	Rent-Facilities	900,000	698,803	721,617	699,842
5450	Supp-Maintenance	95,000	95,000	95,000	32,728
5461	Supp-Office	500	500	500	2,128
5462	Supp-Other	8,950	8,950	8,950	21,692
5470	Food-Catering	0	0	0	584
5502	Dues & Subscriptions	0	0	0	5,713
5510	Insuran-Bldg Contents	1,750,000	1,686,092	686,092	1,229,763
5511	Insurance-Flood	100,000	65,000	65,000	10,560
5514	Insurance-Other	30,000	4,000	4,000	0
5570	Printing&Reproduction	1,782	1,782	1,782	340
5660	Multi-trip Mileage-Employee	0	0	0	318
<b>Dept 6101-Facilities Totals</b>		<b><u>4,570,302</u></b>	<b><u>4,099,588</u></b>	<b><u>3,070,957</u></b>	<b><u>3,461,212</u></b>
<b>Department: 6103-Utilities</b>					
5380	Utilities-Electricity	1,042,000	792,000	532,000	586,576
5381	Utilities-Natural Gas	180,000	180,000	60,000	19,083
5382	Utilities-Water&Sewer	175,000	153,000	33,000	78,955
<b>Dept 6103-Utilities Totals</b>		<b><u>1,397,000</u></b>	<b><u>1,125,000</u></b>	<b><u>625,000</u></b>	<b><u>684,614</u></b>
<b>Department: 5125-Vehicle Operations</b>					
5160	CLA-Full time	47,923	47,923	47,923	1,005
5220	Emp Ben LOC-Health	0	0	0	8,763
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	302
5223	Emp Ben LOC-Life	0	0	0	219
5246	Emp Ben LOC-TRS	0	0	0	3,575
5261	Emp Ben LOC-Medicare	0	0	0	587
5263	Emp Ben LOC-Wrk Comp	0	0	0	238
5264	Emp Ben LOC-Unempl	0	0	0	159
5300	Cont Svcs-Pd Cntractr	2,700	2,700	2,700	783
5320	Maint & Repair Svcs	270	270	270	2,546
5450	Supp-Maintenance	34,000	34,000	34,000	30,132
5513	Insurance-Vehicles	16,000	12,000	12,000	12,271
<b>Dept 5125-Vehicle Op Totals</b>		<b><u>100,893</u></b>	<b><u>96,893</u></b>	<b><u>96,893</u></b>	<b><u>60,907</u></b>



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<b>Department Group: GRO-Grounds</b>					
<b>Department: 6105-Grounds</b>					
5160	CLA-Full time	46,682	46,682	46,682	979
5220	Emp Ben LOC-Health	0	0	0	4,482
5221	Emp Ben LOC-Dental	0	0	0	327
5222	Emp Ben LOC-Disab	0	0	0	294
5223	Emp Ben LOC-Life	0	0	0	372
5246	Emp Ben LOC-TRS	0	0	0	3,460
5261	Emp Ben LOC-Medicare	0	0	0	704
5263	Emp Ben LOC-Wrk Comp	0	0	0	231
5264	Emp Ben LOC-Unempl	0	0	0	154
5300	Cont Svcs-Pd Cntractr	43,118	43,118	43,118	64,676
5450	Supp-Maintenance	20,000	20,000	20,000	5,868
5502	Dues & Subscriptions	0	0	0	10
<b>Dept 6105-Grounds Totals</b>		<b><u>109,800</u></b>	<b><u>109,800</u></b>	<b><u>109,800</u></b>	<b><u>81,557</u></b>
<b>Department Group: HRT-Human Resources</b>					
<b>Department: 5113-Human Resources</b>					
5140	PRO-Full time	363,209	256,017	241,525	256,017
5160	CLA-Full time	115,976	103,185	107,152	2,163
5165	CLA-Part time	0	0	0	9,911
5220	Emp Ben LOC-Health	0	0	0	21,190
5221	Emp Ben LOC-Dental	0	0	0	1,143
5222	Emp Ben LOC-Disab	0	0	0	2,242
5223	Emp Ben LOC-Life	0	0	0	827
5246	Emp Ben LOC-TRS	0	0	0	13,963
5247	Emp Ben LOC-TSA	0	0	0	129
5261	Emp Ben LOC-Medicare	0	0	0	5,194
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,778
5264	Emp Ben LOC-Unempl	0	0	0	1,185
5325	Comp/Software Lic Renew/Mai	79,000	71,344	61,551	53,719
5332	Professional Svcs-Oth	53,100	82,975	43,400	42,876
5461	Supp-Office	2,100	2,100	2,100	1,129
5462	Supp-Other	2,000	2,000	2,000	93
5502	Dues & Subscriptions	21,000	21,000	21,000	19,234
5570	Printing&Reproduction	600	600	600	0
5600	Publ Relations&Advert	16,050	16,050	16,050	849
5640	Trvel Wrk Rel-Employe	7,500	7,500	7,500	1,630
5656	Trvel Wrk Rel-Interview	0	0	0	304
<b>Dept 5113-Human Reso Totals</b>		<b><u>660,535</u></b>	<b><u>562,771</u></b>	<b><u>502,878</u></b>	<b><u>435,576</u></b>

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		2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b>Department Group: PUR-Purchasing</b>					
<b>Department: 5128-Cntrl Mail Deliv</b>					
5160	CLA-Full time	113,642	72,010	71,706	1,510
5165	CLA-Part time	10,500	10,500	10,500	0
5220	Emp Ben LOC-Health	0	0	0	11,528
5221	Emp Ben LOC-Dental	0	0	0	442
5222	Emp Ben LOC-Disab	0	0	0	454
5223	Emp Ben LOC-Life	0	0	0	346
5246	Emp Ben LOC-TRS	0	0	0	2,770
5261	Emp Ben LOC-Medicare	0	0	0	1,007
5263	Emp Ben LOC-Wrk Comp	0	0	0	354
5264	Emp Ben LOC-Unempl	0	0	0	236
5320	Maint & Repair Svcs	1,422	1,422	1,422	718
5335	Maint & Repair Svcs	0	0	0	572
5461	Supp-Office	6,200	6,200	6,200	343
5502	Dues & Subscriptions	0	0	0	1,056
5550	Postage & Delivery	25,000	25,000	25,000	16,665
<b>Dept 5128-Cntrl Mail Totals</b>		<b><u>156,764</u></b>	<b><u>115,132</u></b>	<b><u>114,828</u></b>	<b><u>38,001</u></b>
<b>Department: 5123-Purchasing</b>					
5140	PRO-Full time	230,924	225,815	220,532	229,032
5165	CLA-Part time	13,650	13,650	13,650	13,752
5220	Emp Ben LOC-Health	0	0	0	17,726
5221	Emp Ben LOC-Dental	0	0	0	980
5222	Emp Ben LOC-Disab	0	0	0	1,423
5223	Emp Ben LOC-Life	0	0	0	1,298
5246	Emp Ben LOC-TRS	0	0	0	8,589
5247	Emp Ben LOC-TSA	0	0	0	179
5261	Emp Ben LOC-Medicare	0	0	0	3,391
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,165
5264	Emp Ben LOC-Unempl	0	0	0	777
5332	Professional Svcs-Oth	0	32,500	32,500	0
5461	Supp-Office	500	500	500	398
5502	Dues & Subscriptions	0	0	0	719
5600	Publ Relations&Advert	1,500	1,500	1,500	0
5640	Trvel Wrk Rel-Employe	0	0	0	385
<b>Dept 5123-Purchasing Totals</b>		<b><u>246,574</u></b>	<b><u>273,965</u></b>	<b><u>268,682</u></b>	<b><u>279,814</u></b>
<b>Department Group: VPF-VP College &amp; Financial Services</b>					
<b>Department: 5109-Records Mgmt</b>					
5300	Cont Svcs-Pd Cntractr	17,280	17,280	17,280	14,649
5351	Rent-Facilities	3,672	3,672	3,672	1,098
<b>Dept 5109-Records Mg Totals</b>		<b><u>20,952</u></b>	<b><u>20,952</u></b>	<b><u>20,952</u></b>	<b><u>15,747</u></b>

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<b>Department: 5108-VP College&amp;Fin Svcs</b>					
5120	ADM-Full time	166,115	156,712	147,841	156,712
5140	PRO-Full time	0	0	66,461	5,599
5162	CLA-Stipends	0	0	0	3,750
5220	Emp Ben LOC-Health	0	0	0	9,210
5221	Emp Ben LOC-Dental	0	0	0	336
5222	Emp Ben LOC-Disab	0	0	0	791
5223	Emp Ben LOC-Life	0	0	0	1,260
5245	Emp Ben LOC-ORP	0	0	0	5,172
5246	Emp Ben LOC-TRS	0	0	0	351
5261	Emp Ben LOC-Medicare	0	0	0	2,269
5263	Emp Ben LOC-Wrk Comp	0	0	0	797
5264	Emp Ben LOC-Unempl	700	700	0	531
5331	Prof Svcs-Legal	12,385	12,385	0	0
5332	Professional Svcs-Oth	0	0	0	3,000
5461	Supp-Office	300	300	300	30
5462	Supp-Other	150	150	150	0
5502	Dues & Subscriptions	1,275	200	200	9,002
5570	Printing&Reproduction	1,000	1,000	1,000	0
5590	Prof Development	3,200	1,500	500	550
5600	Publ Relations&Advert	0	0	0	-593
5640	Trvel Wrk Rel-Employe	6,200	6,200	6,200	197
<b>Dept 5108-VP College Totals</b>		<b><u>191,325</u></b>	<b><u>179,147</u></b>	<b><u>222,652</u></b>	<b><u>198,964</u></b>
<b>Dept. Lead 4-VP Fiscal Totals</b>		<b><u>11,482,939</u></b>	<b><u>8,330,098</u></b>	<b><u>10,917,243</u></b>	<b><u>6,578,247</u></b>

**College of the Mainland**  
**2022-23 Budget**  
**Budget Information by Department Detail**

	2022-23 Budget	2021-22 Budget	2020-21 Budget	2020-21 Actual
<b><u>Totals:</u></b>	<b><u>38,000,000</u></b>	<b><u>34,500,000</u></b>	<b><u>36,900,000</u></b>	<b><u>30,387,289</u></b>

**College of the Mainland  
2022-23 Budget  
Budgeted Lease Payments**

<u>Property Location</u>	<u>Address</u>	<u>College Use</u>	<u>Lease Amount</u>	<u>Sq Ft</u>	<u>\$ Sq Ft</u>	<u>Parking</u>	<u>Term Date</u>
JMK5 West Main, LLC	1411 West Main St, League City, TX 77573	Dual Credit addition	380,380	27,570.00	13.80		8/31/2031
JMK5 West Main, LLC	10000 E.F. Lowry Expressway, Texas City, TX 77591	Cosmetology/ Lifelong Learning	435,160	35,288.00	12.33		8/14/2031
La Marque Outlet Development. L.P.	15007-13 Delaney Road, La Marque, TX 77568	Storage	<u>125,512</u>	11,097.00	11.31	439	7/31/2023
			941,052				

**College of the Mainland  
2022-23 Budget  
Restricted Revenues**

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**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 2022-23 Budget Travel Philosophy

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### **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**

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  
2022-23 Budget  
Renewal and Replacement Funds (Fund 52)**

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**Qualifying Purchases**

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

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

**Prohibited Cost**

Prohibited costs for Fund 52 are:

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

**Requires approval from Vice President for Fiscal Affairs (email is acceptable).**



**College of the Mainland**  
**2022-2023 Budget**  
**Renewal and Replacement (Fund 52)**

	Budget FY22-23	Budget FY21-22	Budget FY20-21	Actual FY20-21
<b>Revenues</b>				
Renewal & Replacement (Facility Fee)	830,000	825,000	867,000	822,340
<b><u>Total Revenue</u></b>	<b><u>830,000</u></b>	<b><u>825,000</u></b>	<b><u>867,000</u></b>	<b><u>822,340</u></b>
<b>Expenses</b>				
Contingency Funds	120,000	90,000	150,000	84,097
Fiscal Affairs - Major Repairs/Equipment	345,000	255,000	250,000	239,932
Human Resources - ADA Requests	10,000	10,000	25,000	-
Student Services	75,000	75,000	25,000	-
Instruction Enhancement	70,000	70,000	100,000	26,448
Informational Technology	125,000	125,000	100,000	107,649
<b><u>Total Non-Operating</u></b>	<b><u>745,000</u></b>	<b><u>625,000</u></b>	<b><u>650,000</u></b>	<b><u>458,126</u></b>

**College of the Mainland**  
**2022-23 Budget**  
**Auxiliary Operations (Fund 21 and Fund 22)**

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**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  
2022-2023 Budget  
Student Services (Fund 22)**

	Budget FY22-23	Budget FY21-22	Budget FY20-21	Actual FY20-21
<b>Revenues</b>				
Student Service Fees	181,000	181,000	181,000	183,529
<b>Total Operating</b>	<b>181,000</b>	<b>181,000</b>	<b>181,000</b>	<b>183,529</b>
<b>Expenses</b>				
Stipends	8,000	8,000	10,000	4,000
CLA-Full-time	-	47,000	47,000	-
Benefits	500	10,000	12,000	251
Rent-Vehicles	-	-	5,000	-
Supplies - Office	500	100	500	1,097
Miscellaneous	20,000	20,000	15,000	4,747
Printing & Reproduction	-	-	500	-
Student Events	73,035	70,000	43,000	7,962
Student Organization	25,000	25,000	45,000	7,109
<b>Total Non-Operating</b>	<b>127,035</b>	<b>180,100</b>	<b>178,000</b>	<b>25,166</b>
<b>Amount to Fund Balance</b>	<b>53,965</b>	<b>900</b>	<b>3,000</b>	<b>158,364</b>

**College of the Mainland**  
**2022-2023 Budget**  
**Auxiliary Revenues (Funds 21 and 22)**

	Budget FY22-23	Budget FY21-22	Budget FY20-21	Actual FY20-21
<b>Revenues</b>				
Bookstore Commission (Fund 21)	75,000	85,000	100,000	62,137
Other (Fund 22)	-	-	-	14
Vending (Fund 22)	4,000	15,000	15,000	1,935
Lifelong Learning (Fund 22)	30,000	5,000	7,000	14,608
<b><u>Total Operating</u></b>	<b>109,000</b>	<b>105,000</b>	<b>122,000</b>	<b>78,694</b>
<b>Expenses (Fund 22)</b>				
President's Discretionary	70,000	70,000	80,000	59,712
Lifelong Learning Supplies/Travel/Enrichment	27,500	5,000	7,000	3,675
Miscellaneous	1,500	5,000	10,000	-
<b><u>Total Non-Operating</u></b>	<b>99,000</b>	<b>80,000</b>	<b>97,000</b>	<b>63,387</b>
<b><u>Amount to Fund Balance</u></b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>15,307</b>

**College of the Mainland  
2022-23 Budget  
Outstanding Debt**

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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.”

In October 2017, the College of the Mainland issued \$16.2 million in maintenance tax notes to upgrade facilities.

In May 2021, area voters approved refunding this debt obligation from the maintenance and operations account to the interest and sinking account.

The College has an assigned a rating of “AA-“ by S&P Global Ratings.

The status of the College’s bond debt as of 8/31/2021 is listed below:

<b>Bond issue</b>	<b>Purpose</b>	<b>Date issue</b>	<b>Revenue source</b>	<b>Amount issued</b>	<b>Outstanding balance</b>
Series 2021 Limited Tax General Obligation Refunding Bond	Refund Maintenance Tax Notes Series 2017 issues for renovating and equipping various existing College facilities	Aug-2021	Direct annual ad valorem tax ((Voter Approved)	12,005,000	12,005,000
Series 2019 Limited Tax General Obligation Bonds	Construction, renovation, acquisition and equipment of school buildings	Feb-2019	Direct annual ad valorem tax (Voter Approved)	96,239,510	87,355,000
Series 2020 Limited Tax General Obligation Bonds	Construction, renovation, acquisition and equipment of school buildings	Mar-2020	Direct annual ad valorem tax (Voter Approved)	77,269,016	66,625,000
				185,513,526	165,985,000

**College of the Mainland**  
**2022-23 Budget**  
**Anticipated Future Obligations for the College**

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**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. The College has sold all \$162.5 million in bonds. In addition, the College refunded \$12. Million of maintenance tax notes. The sale and repayment of these bonds will not affect the College's operating budget.

**Title V Grant**

The College of the Mainland was awarded a Title V Grant in the Fall of 2020 for a period of five years. The goal of this grant is for COM to increase overall full time equivalent (FTE) enrollment as well as fall to fall retention rates and three-year graduations rates for Hispanic students. Additionally, the grant funds efforts to increase the number of COM students applying for financial aid and declaring STEM majors.

The grant award included funding for several new positions and included a commitment to institutionalize these positions by the grant's completion in October 2025. These positions include a STEM Success Coach (\$55,000) and an Engineering Faculty/Curriculum Designer (\$67,000). As part of the 2022-23 Budget, COM will fund 25% of these salaries.

**College of the Mainland  
2022-23 Budget  
College Position Counts**

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<u>Employee Type Group</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>
Business and Financial Operations	31	27	24	22
Community, Social Service, and Legal	33	31	32	31
Computer and Engineering	15	15	17	15
Construction, and Maintenance	5	6	5	5
Instructional Staff	112	115	115	106
Library, Student and Academic Affairs	37	49	47	48
Management Occupations	27		29	26
Office and Administrative	49	50	46	44
Service Occupations	13	17	18	15
Transportation	1	1	1	1
<b>Grand Total</b>	<b>323</b>	<b>339</b>	<b>334</b>	<b>313</b>

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**  
**2022-23 Budget**  
**Basis of Accounting**

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**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 2022-23 Budget Financial Policies**

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### **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 to fund quality education.

### **Debt Management**

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

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

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

### **Appropriate Level of Unrestricted Fund Balance in the General Fund**

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

### **Comprehensive Risk Management Program**

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

### **Grants Policy**

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

**College of the Mainland**  
**2022-23 Budget**  
**Glossary of Terms**

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**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.

**Deferred Maintenance** - Maintenance work that is postponed due to limitations in available resources, such as time, staffing, or funds.

**Defeasance** - A method for reducing the fees required when a borrower decides to prepay a fixed-rate commercial real estate loan.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Mandatory Transfers** - Transfers made to satisfy a binding legal agreement related to the financing of educational facilities, such as amounts for debt retirement, interest, and required provisions for renewals and

replacements of plant not financed from other sources; and, grant agreements with federal government agencies, donors, and other organizations to match gifts and grants to loan and other funds.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Semester FTE** - Total credit hours divided by 15.

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

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

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

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

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

**College of the Mainland**  
**2022-23 Budget**  
**2022-23 Fund Balance Requests and Ongoing Projects**

Sum of Total2				
Prior	Division	Project	Comments	Total
Prior	VPI	2018-14	Ad Astra	29,750
Prior	VPI	2022-40	Adjunct reserves	100,000
Prior	VPI	2022-50	Radiology coordinator	57,995
Prior	VPI	2022-53	Surg tech coordinator	59,962
Prior	VPI	2022-55	Zogotech	57,293
Prior	VPSS	2019-25	EdAmerica - one year extension	156,365
Prior	VPSS	2020-34	Interpreter services	75,625
Prior	VPSS	2022-59	Customer relations management (CRM)	375,000
<b>Prior Total</b>				<b>911,990</b>
Current	PRES	2023-01	Cell signal augmentation	100,000
Current	PRES	2023-02	Existing building l3 switch replacement	134,173
Current	PRES	2023-03	Networking firewall Mainland City Centre	10,000
Current	PRES	2023-04	Security camera expansion	16,635
Current	PRES	2023-05	Courseleaf (3 years) catalog program	8,166
Current	PRES	2023-06	PC refresh	156,374
Current	PRES	2023-07	VOIP upgrade	18,676
Current	PRES	2023-08	League City Center security	9,471
Current	PRES	2023-09	SIEM/SOC	4,500
Current	PRES	2023-10	Server backup	40,200
Current	PRES	2023-11	Emergency notification	37,000
Current	PRES	2023-12	911 notification	50,000
Current	PRES	2023-13	Campus switches	176,000
Current	PRES	2023-14	E-documents retention	20,000
Current	PRES	2023-15	Computer upgrades	40,000
Current	PRES	2023-16	Camera infrastructure	15,000
Current	PRES	2023-17	Marketing copier	7,000
Current	PRES	2023-18	Testing cameras	17,000
Current	PRES	2023-19	Helpdesk software, Increase multi-year contract	12,000
Current	PRES	2023-20	Cloud to cloud backup	46,000
Current	PRES	2023-21	Wireless licensing renewals	54,434
Current	PRES	2023-22	FY 22-23 Horizons	55,000
Current	PRES	2023-23	FY 22-23 COM brand strategy / campaign and website	180,000
Current	PRES	2023-24	Campus wayfinding	700,000
Current	PRES	2023-25	May 2023 general obligation bond marketing	200,000
Current	PRES	2023-26	Memorial Zen Garden	60,000
Current	PRES	2023-27	Elections	15,471
Current	PRES	2023-28	Attorney fees - redistricting	10,691
Current	PRES	2023-29	Campaign counsel will assist COM/Foundation	40,000
Current	PRES	2023-30	Campaign collateral marketing materials	25,000
Current	VPFA	2023-31	Exterior windows maintenance - pilot proof of concept	65,000
Current	VPFA	2023-32	Replace exterior & parking lighting	125,000
Current	VPFA	2023-33	Remodel VP suite	490,000
Current	VPFA	2023-34	Deferred maintenance	3,000,000
Current	VPFA	2023-35	One time 3% distribution	540,000
Current	VPI	2023-36	Allied Health Start-up costs	40,600
Current	VPI	2023-37	Classroom AV Refresh	53,880
Current	VPI	2023-38	ACEN Accreditation	11,925
Current	VPI	2023-39	Course management software D2L	22,310
Current	VPI	2023-40	Learning management system Software	33,749
Current	VPI	2023-41	Culinary Program: Faculty	68,527
Current	VPI	2023-42	Culinary Program: Lease, consumables, & kitchenware	280,000
Current	VPSS	2023-43	Customer relations mgmt (CRM) project consult.	50,000
Current	VPSS	2023-44	Mental health resources	80,000
Current	VPSS	2023-45	Student success software (EAB)	285,000
Current	VPSS	2023-46	Mapping student enrollment process consultant	40,000
<b>Current Total</b>				<b>7,444,782</b>
<b>Grand Total</b>				<b>8,356,772</b>

**College of the Mainland  
2022-23 Budget  
Proposed ad Valorem Taxes Calendar Year 2023**

	<b>Proposed 2023 M&amp;O Rate</b>	<b>Proposed 2023 I&amp;S Rate</b>	<b>Proposed 2023 Total Rate</b>
Certified adjusted taxable value	14,392,029,357	14,750,319,229	
Tax rate / 100	0.15142	0.1162	0.26762
College Revenues	21,791,979	17,139,871	38,931,850
Sample home value	200,000	200,000	200,000
Less 20% exemption	(40,000)	(40,000)	(40,000)
Taxable value	160,000	160,000	160,000
ad Valorem tax	242.27	185.92	428.19