



# 2024-2025 FISCAL ANALYSIS AND OPERATING BUDGET

Presented by Dr. Warren Nichols, President

Board of Trustees:  
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BOT Approved 20240826

**College of the Mainland  
2024-2025 Budget  
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PRESIDENT'S OFFICE

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

Dear Chairman Gartman, 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 oversight of the financial resources afforded our college to best serve our students and community.

This past year has been an exciting time for COM, and this excitement will be soaring to new heights with the passing of our 2023 general obligation bond. With our new bond comes endless new opportunities to further expand and grow our aging facilities into next generation learning spaces. We are eager to see how this investment will better serve the growing needs of our students and community.

While the state-of-the-art facilities are truly worthwhile, at the forefront of COM's growth we eagerly usher in a range of new programs that will prepare the workforce of the future. We now have an opportunity to expand into the high demand sectors of hospitality/tourism, transportation/logistics and aerospace/aviation. This trajectory will surely position COM to provide a dynamic and engaging learning experience for tomorrow's learners and leaders.

As we move into the new 2024-2025 academic year, there is much on the horizon as we continue advancing the student experience through a variety of innovative and dynamic learning opportunities to meet the unique needs of every student.

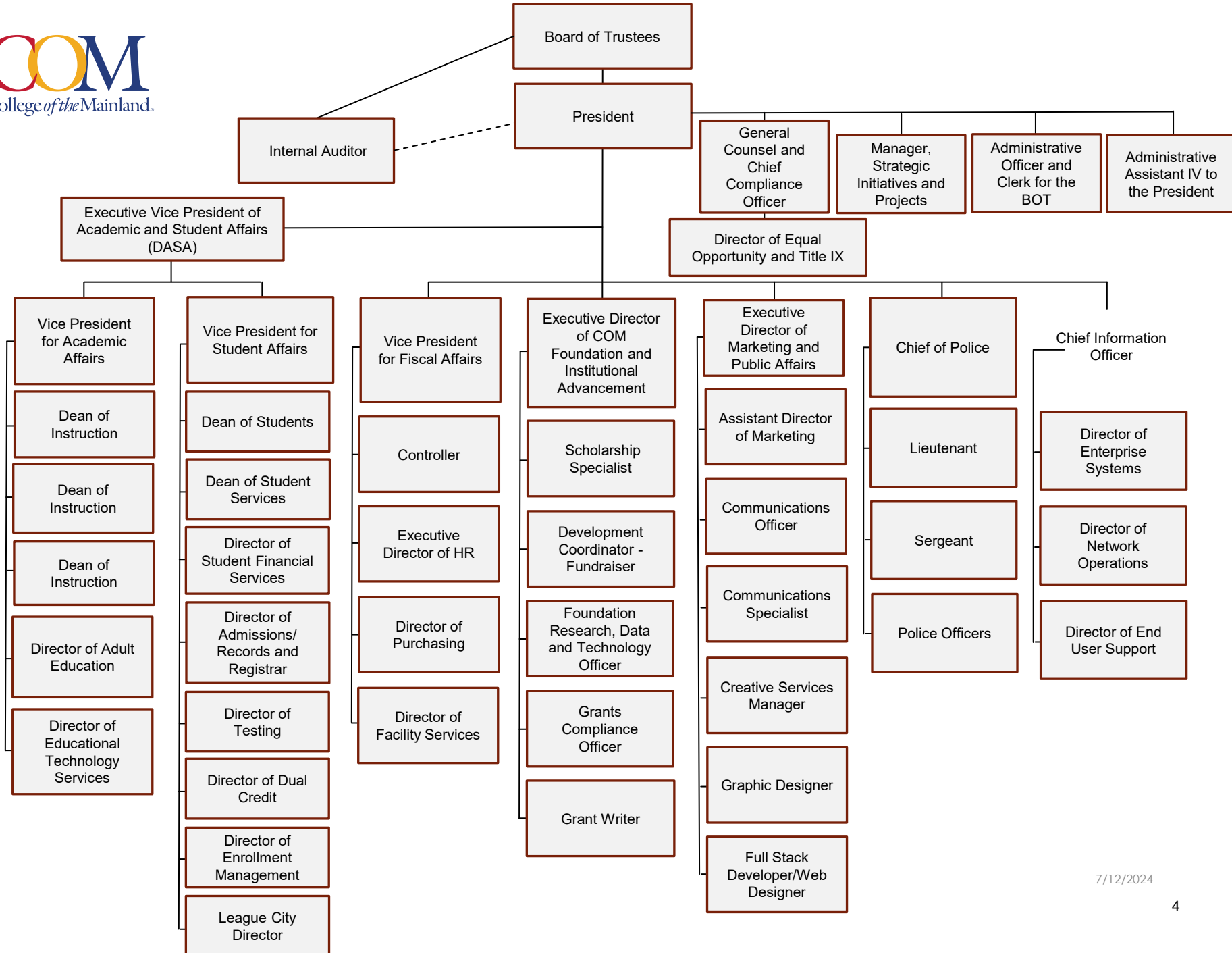
After a detailed analysis and collaboration from every sector of the college, COM's administration is recommending a budget that:

- Will not raise tuition.
- Enacts our new academic masterplan.
- Delivers exceptional student service.
- Continues to provide tuition-free college through Promise, now available to students in all COM taxing districts.

We pledge to remain diligent by reviewing and evaluating all expenses to be good stewards of our taxing district funds. This budget is evidence that College of the Mainland is continuing to grow, evolve and take the necessary steps to enhance its image and reputation as a higher learning institution focused on Student Success, Employee Fulfillment and Exemplary Facilities.

Sincerely,

Warren Nichols, Ed. D.  
President



## **College of the Mainland 2024-2025 Budget College Profile**

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In 1935 petitions for the creation of a junior college district, in Galveston County, were presented to the State Board of Education. These petitions were signed by no less than 10% of the qualified tax-paying voters of the proposed district. On September 20, 1935, the State Board of Education authorized the establishment of the new junior college district. However, concerns over the location and funding of the college delayed its establishment, with the College of the Mainland opening in 1967. For the creation of the College of the Mainland, the original 1935 approval was judged still valid.

Since 1967, College of the Mainland has constructed pathways for student success by providing two-year associate degrees, four-year bachelor's 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 districts. 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. COM's newest educational facility Mainland City Centre, which currently houses its Lifelong Learning and Cosmetology programs, will soon introduce a new Culinary Arts program in the fall.

With the recent passing of the 2023 bond, this will allow for further expansion and growth of facilities and programs to better serve the growing needs of our students and community. Currently catering to high-demand industry sectors, COM is looking to begin expansion into the three other high-demand sectors of hospitality/tourism, transportation/logistics, and aerospace/aviation.

### **New Programs on the Horizon**

Several new programs have recently launched or are on the horizon. Most notably, the College has expanded its allied health offerings to include Radiology and Dental Hygiene programs. Additionally, we are excited to have launched our new Mitchell Chuoke Jr. Plumbing Program to ensure that COM students are ready to fulfill jobs in the fast-growing plumbing industry. Also coming down the pipeline are programs in Computer Numerical Control, Culinary Arts, and Surgical Technology.

For every student looking to advance their education, from pursuing high school equivalency, workforce education, transferring to a four-year university, or looking to add to their existing education, COM is committed to providing an open and accessible experience for all.

**College of the Mainland**  
**2024-2025 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).

**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.

**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.

**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.

**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 the campus & parking lots.

**Executive Vice President Academic and Student Affairs:** The Executive Vice President Academic and Student Affairs is responsible for providing leadership, planning and oversight for Instruction and Student Services.

**Academic Affairs:** 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 Affairs:** 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.

**College of the Mainland**  
**2024-2025 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
  - 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.
- Assure a balanced budget.

**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 2024-2025 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 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 2024-2025 Budget is to assure that every dollar allocated helps the College obtain one or more of the three strategic goals of student success, employee fulfillment, and exemplary facilities.



**College of the Mainland**  
**2024-2025 Budget**  
**Operating Budget Assumptions and Highlights**

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- The College has cash to support its operations.
  - At the start of the 2024-2025 fiscal year, the College’s administration anticipates having a net cash and cash equivalent balance of \$21.9 million.
  - The administration has proposed fund balance items of \$4.1 million.
  - College policy requires setting aside no less than 16.7% of the operating budget and accounts receivable for cash reserves. The proposed reserve amount totals \$8.2 million.
  - Subtracting the \$4 million in fund balance encumbrances and \$8.2 million in reserves from the anticipated cash balance of \$21.9 gives COM’s Board of Trustees access to \$9.7 million in unencumbered cash as of the beginning of the 2024-2025 fiscal year.
- This proposed 2024-2025 Budget has anticipated revenues of about \$ million. This is an increase compared to the budgeted 2023-2024 revenues of \$42 million. The College benefits from increased property tax revenues due to new taxable properties being added, interest on bank deposits, and foreign trade zone (FTZ) fees.
- COM budgets tuition revenues flat.
- The operating budget for 2024-2025 is \$4 million. This budget is a \$ million increase from 2023-2024. Pay increases, insurance, and other operational costs are the primary drivers of this increase.
- 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 formulated this year’s budget. Every spending request is related 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 2024-2025 fiscal year. The College has the third lowest tuition cost in the state and has not increased tuition in at least 13 years.
- The administration of the College is not proposing an increase in maintenance and operations Ad Valorem taxes for the 2024-2025 fiscal year. Because of this action, the College will continue one of the three longest “no increase streaks” among Texas Community Colleges.
- 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 expenses. The State of Texas did not increase health insurance costs.
- Because of the new facilities opening from the 2018 bond election, for the fiscal year 2024-2025, the College anticipates increased custodial services and insurance costs.

- This budget reflects wage savings from unfilled vacancies from continuing operations.
- The College's administration anticipates increased costs from increased educational opportunities for our students. Specifically, these costs are due to expanded course section offerings and implementing the corequisite model, pathways initiative, and other initiatives. Over the long term, the administration foresees covering these expenses from increased tuition and fee revenue and additional state appropriations.
- The administration plans to identify and prioritize college needs in safety, facilities, maintenance, and educational programming. The College's administration will promptly inform the Board of Trustees of these needs.
- The administration of the College is proposing that the Board of Trustees review and approve the list of non-recurring projects at the end of this book. The resources for these projects will come from the College's excess cash reserves.

# College of the Mainland

## 2024-2025 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
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 operation 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 does 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 the President's direct reports identify projects important to fund.
- Request Board of Trustee approval on separate non-recurring budget.

#### **Additional Budget Elements**

- The 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 are discovered during the fiscal year, the 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. The Administration may request 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  
2024-2025 Budget  
Priorities Funded in this Budget**

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**College-wide**

- Funding to help COM manage the enrollment growth since the end of the COVID-19 pandemic.

**Mandatory**

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

**Increasing Student Success**

- COM will continue to implement the corequisite model and pathways initiative, or Finish Faster Initiative, to help our students complete college preparation courses simultaneously with credit courses.
- The instructional department will hire additional tutors, faculty, and adjunct instructors.
- The College will provide additional 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 the timely completion of their programs.
- The budget will fund technology tools. This funding will emphasize 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 Affairs 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 FY 2024-2025 budget provides funds for a 4% salary increase (5% Classified).
- COM continues to fund health and dental insurance for employees.
- COM continues to fund Professional Development to help faculty improve their skills.

**Improved Facilities**

- Continue progressing on projects funded from the 2023 bond election.
- Utilize fund balance to cover non-recurring facilities expenses.
- Utilize fund balance to supplement engineering costs related to the nearly completed Science, Technology, Engineering, Arts and Math (STEAM) building.

## **College of the Mainland 2024-2025 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 in facilities or operational improvements.
- Continue to increase the capital asset balance by over \$250 million from a base year of 2023. This increase is from projects funded by the College's fund balance and the 2023 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 \$250 million.
- Keep unrestricted cash balance higher than board-required minimum reserves.

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

- Continue to invest excess cash reserves in facilities or operational improvements.
- Manage the increased capital assets at the College funded by the amount received from maintenance tax notes and voter-approved general obligation bond proceeds.
- Manage the long-term debt by amount from voter-approved general obligation bonds.
- The unrestricted cash reserves balance will remain higher than the 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 2024-2025 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 College performance. 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 be based on student success accountability measures.

### **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 revenues of enterprises that furnish goods or services to students, faculty, staff, or incidentally to the 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)**

These funds are primarily used for maintenance, construction or the purchase of equipment.

**College of the Mainland  
2024-2025 Budget  
Projected Unrestricted Cash Balance**

Estimated 8/31/2024 cash balance	<b>\$21,900,000</b>
Fund Balance request (pending board approval)	-\$4,065,000
Contingent total cash balance @ 8/31/2024	\$17,835,000
Less mandatory reserves	<b>-\$8,200,000</b>
Contingent estimated excess cash	<u><u>\$9,635,000</u></u>



**College of the Mainland**  
**2024-25 Budget**  
**Projected Revenues**

	<b>Budget 2024-2025</b>	<b>Budget 2023-2024</b>	<b>Budget 2022-2023</b>	<b>Actual 2022-2023</b>
Tuition & fees	8,993,911	8,226,000	6,875,000	6,887,126
Other operating	1,125,000	700,000	951,000	1,206,606
<b><u>Total operating</u></b>	<b><u>10,118,911</u></b>	<b><u>8,926,000</u></b>	<b><u>7,826,000</u></b>	<b><u>8,093,732</u></b>
State appropriations	7,738,496	7,738,496	6,649,121	6,649,122
ad valorem & other	26,525,693	25,032,183	23,751,572	23,763,027
Other non-operating	1,496,900	1,184,307	984,307	1,812,328
<b><u>Total non-operating</u></b>	<b><u>35,761,089</u></b>	<b><u>33,954,986</u></b>	<b><u>31,385,000</u></b>	<b><u>32,224,477</u></b>
<b><u>Less: transfers</u></b>	<b><u>(880,000)</u></b>	<b><u>(830,000)</u></b>	<b><u>(1,011,000)</u></b>	<b><u>(915,279)</u></b>
<b><u>Gross unrestricted revenues</u></b>	<b><u>45,000,000</u></b>	<b><u>42,050,986</u></b>	<b><u>38,200,000</u></b>	<b><u>39,402,930</u></b>
<b><u>Operations budget</u></b>	<b><u>45,000,000</u></b>	<b><u>42,000,000</u></b>	<b><u>38,000,000</u></b>	<b><u>38,200,000</u></b>
<b><u>Amt to fund balance</u></b>	<b><u>-</u></b>	<b><u>50,986</u></b>	<b><u>200,000</u></b>	<b><u>1,202,930</u></b>

**College of the Mainland  
2024-25 Budget**

**Itemized List of Changes in Expenditures from Prior Year**

<b>Type</b>	<b>Mgr.</b>	<b>Description</b>	<b>Total</b>
<b>Operations</b>	<b>President</b>	External Auditor Contract Increase	6,000
		Professional Development	6,000
		Tax Rate Advertising	700
		External Legal Fee Variance	(12,135)
		Student & Cyber Security Insurance	32,000
		SACSCOC Fee Increase	1,900
		Licenses and Renewals Increase	107,817
		External Security Services	71,595
		Dues & Subscriptions Increase	1,850
	<b>VPFA</b>	Custodial Contract Services	104,057
		Grounds Contract Increase	59,354
		Insurance Adjustment	284,389
		Lease Agreement Increases	305,677
		Appraisal Fees	168,365
		Tax Collection Fees	39,004
<b>Operations Total</b>			<b>1,176,573</b>
<b>Personnel</b>	<b>President</b>	Graphic Designer	84,095
		<b>VPAA</b>	Clinical Coordinator
	Clinical Specialist		68,805
	Two Part Time Dentists		22,880
	<b>VPFA</b>	Benefit adjustment	48,430
		4% Proposed Salary Increase (Classified 5%)	1,300,551
	<b>VPSA</b>	Academic Advisor	68,805
		Student Conduct Officer	75,685
Student Life Specialist II		62,550	
<b>Personnel Total</b>			<b>1,823,427</b>
<b>Grand Total</b>			<b>3,000,000</b>

**College of the Mainland  
2024-25 Budget  
Budget Information by Expense Summary**

	2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b><u>Salary</u></b>				
Faculty full-time	8,558,133	7,963,058	7,519,717	7,388,799
Admin full-time	2,123,028	1,802,001	1,613,876	1,761,601
Professional full-time	9,153,284	8,390,070	7,698,881	7,632,708
Classified full-time	4,353,438	4,227,727	4,073,981	3,616,713
Part-time	3,516,097	3,554,927	3,598,884	3,383,827
Stipends	167,550	167,550	183,550	175,593
Salary increase	1,176,795	1,017,724	570,000	0
Vacancy savings	-1,808,239	-1,587,628	-1,467,116	0
Reimbursements from other funds	-309,649	-309,649	-303,442	0
HEERF funds	0	0	-456,144	0
<b><u>Totals for Salary</u></b>	<b><u>26,930,437</u></b>	<b><u>25,225,780</u></b>	<b><u>23,032,187</u></b>	<b><u>23,959,241</u></b>
<b><u>Benefits</u></b>				
Benefits	4,467,658	4,411,113	4,282,634	4,416,509
<b><u>Totals for Benefits</u></b>	<b><u>4,467,658</u></b>	<b><u>4,411,113</u></b>	<b><u>4,282,634</u></b>	<b><u>4,416,509</u></b>
<b><u>Expense</u></b>				
HEERF funds	0	0	0	77,229
Contract services	4,291,843	3,881,495	3,182,979	3,358,398
Legal	4,050	24,520	25,020	5,360
Operations	706,727	525,765	474,809	459,356
Travel & pro development	364,797	373,588	356,003	186,698
Utilities and rent	1,346,491	1,362,391	1,550,391	1,122,555
Consumables, postage, and printing	1,425,901	1,325,827	1,150,617	1,045,566
Bank fees	90,100	90,100	90,100	90,281
Capital outlay	264,088	337,591	307,466	179,167
Insurance	2,850,837	2,557,348	1,992,977	2,445,512
Public relations and advertising	263,481	272,203	271,503	210,084
Advocacy	1,000	1,000	1,000	0
Miscellaneous	450,694	383,904	341,262	413,743
Leases	1,541,896	1,227,375	941,052	1,039,652
<b><u>Totals for Expense</u></b>	<b><u>13,601,905</u></b>	<b><u>12,363,107</u></b>	<b><u>10,685,179</u></b>	<b><u>10,633,601</u></b>
<b><u>Totals for Report:</u></b>	<b><u>45,000,000</u></b>	<b><u>42,000,000</u></b>	<b><u>38,000,000</u></b>	<b><u>39,009,351</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Divison Lead**

<b>Divison Lead</b>	<b>2024-25 Budget</b>	<b>2023-24 Budget</b>	<b>2022-23 Budget</b>	<b>2022-23 Actual</b>
President	5,793,674	5,165,750	4,970,239	5,153,444
Exec VP Academic & Student Affairs	905,089	0	0	0
Exec VP - VP Academic Affairs	18,382,951	18,127,953	17,042,616	18,069,147
Exec VP - VP Student Affairs	4,447,104	4,197,214	3,880,347	4,196,986
Institutional Advancement	671,551	666,903	623,859	739,925
VP Fiscal Affairs	14,799,631	13,842,180	11,482,939	10,849,849
<b>Totals:</b>	<b><u>45,000,000</u></b>	<b><u>42,000,000</u></b>	<b><u>38,000,000</u></b>	<b><u>39,009,351</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Lead Then Department Group**

		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b><u>President</u></b>					
ATT	General Counsel	311,060	185,633	171,951	153,750
COP	Campus Police	801,279	717,431	695,833	651,965
ITS	Information Technology Services	2,411,633	2,293,510	2,235,462	2,211,443
MRK	Marketing and Communications	1,064,678	903,902	861,134	854,837
PRS	President's Office	1,205,024	1,065,274	1,005,859	1,281,449
<b><u>Totals:</u></b>		<b><u>5,793,674</u></b>	<b><u>5,165,750</u></b>	<b><u>4,970,239</u></b>	<b><u>5,153,444</u></b>
<b><u>Exec VP Academic &amp; Student Affairs</u></b>					
EVP	Exec VP Academics & Student Affairs	905,089	0	0	0
<b><u>Totals:</u></b>		<b><u>905,089</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b><u>Exec VP - VP Academic Affairs</u></b>					
ADE	Adult Education	149,186	194,037	193,977	201,548
AHT	Allied Health	9,100	12,000	12,000	11,298
BCE	Business & Computer Education	526,024	566,098	489,943	965,553
CAN	CAN	11,102	16,368	11,280	39,757
CED	Continuing Education	845,835	847,345	968,133	1,011,274
CHS	Collegiate High School	151,375	145,553	139,657	165,633
COS	Cosmetology	502,120	481,377	524,657	771,941
CPR	CPR	0	0	2,310	6,421
DCE	Dean Continuing Education	192,679	132,158	133,991	158,993
DEN	Dental	5,756	5,756	10,656	10,863
DET	Distance Ed	631,311	619,872	609,483	625,629
DGE	Dean Gen Ed	199,738	379,679	184,453	218,122
DIW	Dean Instruction Workforce	203,233	0	0	0
HUM	Humanities	1,129,030	1,154,007	1,072,159	1,587,227
ITT	Industrial Tech	1,058,879	1,023,646	984,884	1,127,016
LIB	Library	728,063	704,735	642,712	755,175
MSC	Math	784,359	638,620	623,142	919,243
NRS	Nursing	2,003,500	2,022,831	1,975,573	2,161,891
OPR	OPEAR	475,031	456,539	439,623	364,902
PDA	Professional Dev Academy	0	9,000	9,000	366
PGM	Program Development	0	231,937	244,565	229,570
PSC	Public Service Careers	1,108,521	1,162,279	1,000,229	1,605,522
PVA	Performing/Visual Arts	999,111	956,526	950,824	1,153,888
SCN	Science	1,232,804	1,117,192	1,052,469	1,514,390
SOC	Social & Behavioral Science	1,173,934	1,070,383	1,029,082	1,499,197
TTC	Tutoring Center	557,393	614,608	640,079	440,317
VPA	VP Academic Affairs	3,704,867	3,565,407	3,097,735	523,411
<b><u>Totals:</u></b>		<b><u>18,382,951</u></b>	<b><u>18,127,953</u></b>	<b><u>17,042,616</u></b>	<b><u>18,069,147</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Lead Then Department Group**

		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b><u>Exec VP - VP Student Affairs</u></b>					
ADM	Admissions	503,267	480,638	419,024	495,209
CSD	Career Services Dept	114,833	111,998	114,022	88,621
DCD	Dual Credit Department	159,061	161,527	135,558	162,657
DOS	Dean of Students	285,900	204,013	192,731	226,920
DSS	Dean of Student Services	262,301	0	0	0
EMD	Enrollment Management	704,626	741,829	573,140	672,808
OVS	Veterans Affairs	170,832	163,836	166,248	158,510
SFA	Student Financial Aid	567,152	571,715	552,180	624,889
SLT	Student Life	472,767	457,783	427,851	475,183
SSC	Student Success Center	715,413	689,327	654,061	672,642
TST	Testing	311,678	310,625	350,590	329,588
VPS	VP Student Affairs	179,274	303,923	294,942	289,959
	<b><u>Totals:</u></b>	<b><u>4,447,104</u></b>	<b><u>4,197,214</u></b>	<b><u>3,880,347</u></b>	<b><u>4,196,986</u></b>
<b><u>Institutional Advancement</u></b>					
ADV	Institutional Advancement	566,173	562,156	520,852	630,592
FNT	COM Foundation Dept	105,378	104,747	103,007	109,333
	<b><u>Totals:</u></b>	<b><u>671,551</u></b>	<b><u>666,903</u></b>	<b><u>623,859</u></b>	<b><u>739,925</u></b>
<b><u>VP Fiscal Affairs</u></b>					
CT	Custodial Services	1,482,975	1,401,924	304,775	285,378
FIN	Business Office	4,707,056	4,751,196	3,724,019	2,438,358
FST	Facility Services	6,592,617	5,905,255	6,068,195	6,557,636
GRO	Grounds	524,477	463,200	109,800	134,980
HRT	Human Resources	766,247	685,503	660,535	726,582
PUR	Purchasing	437,150	419,378	403,338	462,241
VPF	VP Fiscal Affairs	289,109	215,724	212,277	244,674
	<b><u>Totals:</u></b>	<b><u>14,799,631</u></b>	<b><u>13,842,180</u></b>	<b><u>11,482,939</u></b>	<b><u>10,849,849</u></b>
	<b><u>Totals:</u></b>	<b><u>45,000,000</u></b>	<b><u>42,000,000</u></b>	<b><u>38,000,000</u></b>	<b><u>39,009,351</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Detail**

		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Area: 1-President</b>					
<b>Department Group: ATT-General Counsel</b>					
<b>Department: 5158-General Counsel</b>					
5120	ADM-Full time	142,921	113,573	110,260	116,881
5140	PRO-Full time	100,038	0	0	0
5160	CLA-Full time	50,101	44,425	34,056	4,000
5220	Emp Ben LOC-Health	0	0	0	5,859
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	772
5223	Emp Ben LOC-Life	0	0	0	1,642
5245	Emp Ben LOC-ORP	0	0	0	3,857
5246	Emp Ben LOC-TRS	0	0	0	160
5261	Emp Ben LOC-Medicare	0	0	0	1,705
5263	Emp Ben LOC-Wrk Comp	0	0	0	580
5264	Emp Ben LOC-Unempl	0	0	0	363
5331	Prof Svcs-Legal	0	12,135	12,635	4,035
5461	Supp-Office	500	500	500	107
5502	Dues & Subscriptions	16,000	13,500	13,500	11,980
5590	Prof Development	1,500	1,500	1,000	1,464
<b>Dept 5158-General Co Totals</b>		<b><u>311,060</u></b>	<b><u>185,633</u></b>	<b><u>171,951</u></b>	<b><u>153,750</u></b>
<b>Department Group: COP-Campus Police</b>					
<b>Department: 5151-Campus Police</b>					
5140	PRO-Full time	213,953	218,336	209,873	224,632
5142	PRO-Stipends	8,400	8,400	8,400	9,026
5160	CLA-Full time	375,206	358,570	345,435	259,683
5162	CLA-Stipends	21,240	21,240	21,240	19,217
5163	CLA-Overload/overtime	300	300	300	10,824
5165	CLA-Part time	62,000	62,000	62,000	2,300
5220	Emp Ben LOC-Health	0	0	0	39,399
5221	Emp Ben LOC-Dental	0	0	0	2,787
5222	Emp Ben LOC-Disab	0	0	0	3,354
5223	Emp Ben LOC-Life	0	0	0	3,372
5245	Emp Ben LOC-ORP	0	0	0	47
5246	Emp Ben LOC-TRS	0	0	0	22,167
5261	Emp Ben LOC-Medicare	0	0	0	7,754
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,670
5264	Emp Ben LOC-Unempl	0	0	0	1,669
5320	Maint & Repair Svcs	8,205	12,975	12,975	0
5325	Comp/Software Lic Renew/Mai	4,770	0	0	0
5332	Professional Svcs-Oth	71,920	325	325	16,141
5461	Supp-Office	375	375	375	365
5462	Supp-Other	9,088	9,088	9,088	4,947
5502	Dues & Subscriptions	8,391	8,391	8,391	7,870
5512	Insur-Prof Liability	13,705	13,705	13,705	12,616
5570	Printing&Reproduction	550	550	550	647
5640	Trvel Wrk Rel-Employe	3,176	3,176	3,176	478
<b>Dept 5151-Campus Pol Totals</b>		<b><u>801,279</u></b>	<b><u>717,431</u></b>	<b><u>695,833</u></b>	<b><u>651,965</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Detail**

		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department Group: ITS-Information Technology Services</b>					
<b>Department: 3516-Information Technology Serv</b>					
5120	ADM-Full time	125,460	120,635	114,552	124,071
5140	PRO-Full time	687,131	659,838	665,419	611,298
5160	CLA-Full time	269,309	297,121	239,575	269,362
5165	CLA-Part time	19,463	19,463	19,463	15,969
5220	Emp Ben LOC-Health	0	0	0	69,238
5221	Emp Ben LOC-Dental	0	0	0	4,344
5222	Emp Ben LOC-Disab	0	0	0	6,362
5223	Emp Ben LOC-Life	0	0	0	6,086
5246	Emp Ben LOC-TRS	0	0	0	41,600
5247	Emp Ben LOC-TSA	0	0	0	208
5261	Emp Ben LOC-Medicare	0	0	0	14,805
5263	Emp Ben LOC-Wrk Comp	0	0	0	5,030
5264	Emp Ben LOC-Unempl	0	0	0	3,144
5300	Cont Svcs-Pd Cntractr	66,000	66,000	66,000	50,900
5320	Maint & Repair Svcs	0	0	0	38,969
5325	Comp/Software Lic Renew/Mai	1,029,505	921,688	933,688	811,645
5332	Professional Svcs-Oth	5,250	5,250	5,250	2,026
5370	Utilities-Telephone	63,891	63,891	51,891	45,061
5371	Cent Tele-Trunk Chrg	45,000	45,000	45,000	40,712
5374	Cent Tel-Misc Phone Exp	30,000	30,000	30,000	2,301
5420	Supp-Cmp Hardwr<\$5000	31,100	31,100	31,100	44,330
5421	Supp-Cmp Softwr<\$5000	19,000	19,000	19,000	0
5461	Supp-Office	800	800	800	203
5502	Dues & Subscriptions	150	150	150	60
5570	Printing&Reproduction	6,000	6,000	6,000	0
5590	Prof Development	6,000	0	0	0
5640	Trvel Wrk Rel-Employe	7,574	7,574	7,574	3,719
	<b>Dept 3516-Informatio Totals</b>	<b><u>2,411,633</u></b>	<b><u>2,293,510</u></b>	<b><u>2,235,462</u></b>	<b><u>2,211,443</u></b>



**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Detail**

		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department Group: MRK-Marketing and Communications</b>					
<b>Department: 5146-Marketing and Communications</b>					
5140	PRO-Full time	646,613	466,988	426,136	459,753
5160	CLA-Full time	46,850	65,699	63,783	60,596
5163	CLA-Overload/overtime	0	0	0	158
5165	CLA-Part time	0	0	0	5,253
5220	Emp Ben LOC-Health	0	0	0	31,986
5221	Emp Ben LOC-Dental	0	0	0	1,954
5222	Emp Ben LOC-Disab	0	0	0	3,499
5223	Emp Ben LOC-Life	0	0	0	856
5246	Emp Ben LOC-TRS	0	0	0	21,793
5247	Emp Ben LOC-TSA	0	0	0	68
5261	Emp Ben LOC-Medicare	0	0	0	7,425
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,558
5264	Emp Ben LOC-Unempl	0	0	0	1,599
5300	Cont Svcs-Pd Cntractr	7,580	9,580	9,580	4,436
5325	Comp/Software Lic Renew/Mai	35,000	0	0	32,100
5420	Supp-Cmp Hardwr<\$5000	6,000	64,835	64,835	0
5421	Supp-Cmp Softwr<\$5000	4,000	44,000	44,000	0
5461	Supp-Office	400	400	400	143
5462	Supp-Other	9,200	16,200	16,200	6,556
5470	Food-Catering	0	0	0	127
5502	Dues & Subscriptions	13,000	9,000	9,000	15,147
5550	Postage & Delivery	0	0	0	1,988
5570	Printing&Reproduction	85,535	9,000	9,000	9,697
5600	Publ Relations&Advert	210,000	210,700	210,700	183,254
5640	Trvel Wrk Rel-Employe	500	7,500	7,500	3,762
5660	Multi-trip Mileage-Employee	0	0	0	129
<b>Dept 5146-Marketing Totals</b>		<b><u>1,064,678</u></b>	<b><u>903,902</u></b>	<b><u>861,134</u></b>	<b><u>854,837</u></b>
<b>Department Group: PRS-President's Office</b>					
<b>Department: 5104-Board of Trustees</b>					
5461	Supp-Office	0	0	0	59
5502	Dues & Subscriptions	5,700	5,700	5,400	0
5570	Printing&Reproduction	0	0	0	80
5641	Trvel Wrk Rel-Non-Emp	14,000	14,000	14,000	0
<b>Dept 5104-Board of T Totals</b>		<b><u>19,700</u></b>	<b><u>19,700</u></b>	<b><u>19,400</u></b>	<b><u>139</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Detail**

		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 5107-Gen Institution</b>					
5330	Prof Svcs-Audit	82,500	76,500	76,500	107,851
5331	Prof Svcs-Legal	0	0	0	1,325
5332	Professional Svcs-Oth	4,015	4,015	4,015	3,650
5462	Supp-Other	0	0	0	559
5470	Food-Catering	20,000	20,000	20,000	22,738
5500	Bank Fees-Credit Card	84,000	84,000	84,000	83,569
5502	Dues & Subscriptions	57,379	55,529	55,529	59,163
5505	HEERF funds	0	0	0	77,229
5508	TRS Pension Surcharge	46,000	46,000	0	51,288
5512	Insur-Prof Liability	56,440	56,440	56,440	55,235
5514	Insurance-Other	50,000	18,000	18,000	16,347
5515	Advocacy Due	1,000	1,000	1,000	0
5600	Publ Relations&Advert	700	0	0	0
	<b>Dept 5107-Gen Instit Totals</b>	<b><u>402,034</u></b>	<b><u>361,484</u></b>	<b><u>315,484</u></b>	<b><u>478,954</u></b>
<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	149,974
	<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>149,974</u></b>
<b>Department: 5105-Presidents Office</b>					
5120	ADM-Full time	352,478	338,922	329,050	356,293
5122	ADM-Stipends	30,450	30,450	30,450	30,450
5140	PRO-Full time	162,608	72,271	70,166	77,662
5160	CLA-Full time	48,231	49,361	47,923	45,384
5163	CLA-Overload/overtime	600	600	600	0
5165	CLA-Part time	0	5,463	7,000	0
5220	Emp Ben LOC-Health	0	0	0	17,056
5221	Emp Ben LOC-Dental	0	0	0	1,043
5222	Emp Ben LOC-Disab	0	0	0	1,976
5223	Emp Ben LOC-Life	0	0	0	8,913
5246	Emp Ben LOC-TRS	0	0	0	5,138
5247	Emp Ben LOC-TSA	0	0	0	66,000
5261	Emp Ben LOC-Medicare	0	0	0	7,479
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,327
5264	Emp Ben LOC-Unempl	0	0	0	1,486
5352	Rent-Vehicles	1,500	1,500	1,500	0
5461	Supp-Office	1,250	1,250	1,250	648
5462	Supp-Other	200	200	200	109
5470	Food-Catering	1,000	1,000	0	394
5502	Dues & Subscriptions	6,800	6,800	6,800	6,625
5570	Printing&Reproduction	336	336	336	263
5595	Dues&Subscrip-Bdget Sweep A	700	700	700	0
5640	Trvel Wrk Rel-Employe	15,000	15,000	15,000	8,181
5641	Trvel Wrk Rel-Non-Emp	0	0	0	130
	<b>Dept 5105-Presidents Totals</b>	<b><u>621,153</u></b>	<b><u>523,853</u></b>	<b><u>510,975</u></b>	<b><u>637,557</u></b>
<b>Department: 5103-Self Study SACS</b>					
5332	Professional Svcs-Oth	0	0	0	4,500
5502	Dues & Subscriptions	12,137	10,237	10,000	10,237
5550	Postage & Delivery	0	0	0	88
	<b>Dept 5103-Self Study Totals</b>	<b><u>12,137</u></b>	<b><u>10,237</u></b>	<b><u>10,000</u></b>	<b><u>14,825</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Detail**

	2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
Dept. Lead 1-President Totals	<u>5,793,674</u>	<u>5,165,750</u>	<u>4,970,239</u>	<u>5,153,444</u>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Detail**

		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Area: 2-Exec VP Academic &amp; Student Affairs</b>					
<b>Department Group: EVP-Exec VP Academics &amp; Student Affairs</b>					
<b>Department: 5159-EVP of Academic &amp; Student Affairs</b>					
5120	ADM-Full time	215,000	0	0	0
5140	PRO-Full time	160,805	0	0	0
5145	PRO-Part time	30,000	0	0	0
5165	CLA-Part time	84,394	0	0	0
5325	Comp/Software Lic Renew/Mai	8,000	0	0	0
5351	Rent-Facilities	8,300	0	0	0
5440	Supp-Instructional	45,704	0	0	0
5461	Supp-Office	10,530	0	0	0
5462	Supp-Other	45,000	0	0	0
5463	Supp-Testing	13,075	0	0	0
5470	Food-Catering	15,325	0	0	0
5502	Dues & Subscriptions	39,938	0	0	0
5570	Printing&Reproduction	6,940	0	0	0
5590	Prof Development	101,509	0	0	0
5600	Publ Relations&Advert	43,253	0	0	0
5622	Special Proj & Svcs	6,000	0	0	0
5640	Trvel Wrk Rel-Employe	71,316	0	0	0
	<b>Dept 5159-EVP of Aca Totals</b>	<b><u>905,089</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
	<b>Dept. Lead 2-Exec VP Ac Totals</b>	<b><u>905,089</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Detail**

2024-25 Budget    2023-24 Budget    2022-23 Budget    2022-23 Actual

**Area: 3-Exec VP - VP Academic Affairs**

**Department Group: ADE-Adult Education**

**Department: 1401-Adult Education**

5105	FAC-Part time	0	0	0	1,227
5140	PRO-Full time	100,040	96,193	93,391	98,994
5160	CLA-Full time	45,546	89,744	91,486	69,805
5165	CLA-Part time	0	0	0	6
5220	Emp Ben LOC-Health	0	0	0	14,034
5221	Emp Ben LOC-Dental	0	0	0	899
5222	Emp Ben LOC-Disab	0	0	0	1,176
5223	Emp Ben LOC-Life	0	0	0	808
5246	Emp Ben LOC-TRS	0	0	0	7,177
5247	Emp Ben LOC-TSA	0	0	0	10
5261	Emp Ben LOC-Medicare	0	0	0	2,474
5263	Emp Ben LOC-Wrk Comp	0	0	0	866
5264	Emp Ben LOC-Unempl	0	0	0	541
5440	Supp-Instructional	0	0	0	236
5461	Supp-Office	1,000	1,000	1,000	274
5462	Supp-Other	0	0	0	224
5470	Food-Catering	2,600	2,600	2,600	1,939
5570	Printing&Reproduction	0	0	0	678
5590	Prof Development	0	4,500	4,500	0
5600	Publ Relations&Advert	0	0	1,000	180
<b>Dept 1401-Adult Educ Totals</b>		<b><u>149,186</u></b>	<b><u>194,037</u></b>	<b><u>193,977</u></b>	<b><u>201,548</u></b>

**Department Group: AHT-Allied Health**

**Department: 1317-Allied Health**

5102	FAC-Stipends	8,000	8,000	8,000	8,000
5245	Emp Ben LOC-ORP	0	0	0	264
5261	Emp Ben LOC-Medicare	0	0	0	113
5263	Emp Ben LOC-Wrk Comp	0	0	0	38
5264	Emp Ben LOC-Unempl	0	0	0	24
5461	Supp-Office	1,100	1,500	1,000	942
5570	Printing&Reproduction	0	0	0	110
5590	Prof Development	0	2,500	1,500	1,090
5600	Publ Relations&Advert	0	0	1,500	717
<b>Dept 1317-Allied Hea Totals</b>		<b><u>9,100</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>11,298</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b><u>Department Group: BCE-Business &amp; Computer Education</u></b>					
<b>Department: 1103-Accounting-Credit</b>					
5100	FAC-Full time	59,935	57,630	55,951	59,308
5103	FAC-Overload/overtime	0	0	0	3,479
5105	FAC-Part time	0	0	0	38,540
5220	Emp Ben LOC-Health	0	0	0	7,288
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	392
5223	Emp Ben LOC-Life	0	0	0	487
5245	Emp Ben LOC-ORP	0	0	0	167
5246	Emp Ben LOC-TRS	0	0	0	2,974
5247	Emp Ben LOC-TSA	0	0	0	287
5261	Emp Ben LOC-Medicare	0	0	0	1,354
5263	Emp Ben LOC-Wrk Comp	0	0	0	486
5264	Emp Ben LOC-Unempl	0	0	0	304
5325	Comp/Software Lic Renew/Mai	1,000	1,000	500	0
5420	Supp-Cmp Hardwr<\$5000	0	0	500	0
5440	Supp-Instructional	160	160	160	49
5570	Printing&Reproduction	0	0	0	77
5600	Publ Relations&Advert	0	0	700	486
<b>Dept 1103-Accounting Totals</b>		<b><u>61,095</u></b>	<b><u>58,790</u></b>	<b><u>57,811</u></b>	<b><u>116,023</u></b>
<b>Department: 3204-Adm-C.I.D.T.</b>					
5102	FAC-Stipends	8,000	8,000	8,000	0
5160	CLA-Full time	56,469	54,297	52,713	49,922
5220	Emp Ben LOC-Health	0	0	0	5,154
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	369
5223	Emp Ben LOC-Life	0	0	0	264
5246	Emp Ben LOC-TRS	0	0	0	2,235
5261	Emp Ben LOC-Medicare	0	0	0	747
5263	Emp Ben LOC-Wrk Comp	0	0	0	268
5264	Emp Ben LOC-Unempl	0	0	0	168
5461	Supp-Office	1,060	1,060	1,060	1,260
5470	Food-Catering	0	0	0	184
5570	Printing&Reproduction	100	100	100	80
5590	Prof Development	0	6,000	6,000	2,684
5622	Special Proj & Svcs	1,000	1,000	1,000	361
<b>Dept 3204-Adm-C.I.D. Totals</b>		<b><u>66,629</u></b>	<b><u>70,457</u></b>	<b><u>68,873</u></b>	<b><u>64,041</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1107-C.I.S.</b>					
5100	FAC-Full time	65,943	63,407	61,560	65,254
5103	FAC-Overload/overtime	0	0	0	1,077
5105	FAC-Part time	0	0	0	30,162
5220	Emp Ben LOC-Health	0	0	0	3,725
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	431
5246	Emp Ben LOC-TRS	0	0	0	3,150
5247	Emp Ben LOC-TSA	0	0	0	222
5261	Emp Ben LOC-Medicare	0	0	0	1,398
5263	Emp Ben LOC-Wrk Comp	0	0	0	463
5264	Emp Ben LOC-Unempl	0	0	0	289
5440	Supp-Instructional	250	250	250	0
5461	Supp-Office	100	100	100	5
5470	Food-Catering	0	0	0	174
5600	Publ Relations&Advert	0	0	700	0
<b>Dept 1107-C.I.S. Totals</b>		<b><u>66,293</u></b>	<b><u>63,757</u></b>	<b><u>62,610</u></b>	<b><u>106,695</u></b>
<b>Department: 1213-Drafting</b>					
5100	FAC-Full time	0	66,955	55,950	68,633
5103	FAC-Overload/overtime	0	0	0	3,274
5105	FAC-Part time	0	0	0	10,310
5220	Emp Ben LOC-Health	0	0	0	3,725
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	455
5223	Emp Ben LOC-Life	0	0	0	563
5246	Emp Ben LOC-TRS	0	0	0	3,280
5261	Emp Ben LOC-Medicare	0	0	0	1,162
5263	Emp Ben LOC-Wrk Comp	0	0	0	392
5264	Emp Ben LOC-Unempl	0	0	0	245
5325	Comp/Software Lic Renew/Mai	0	0	2,153	0
5440	Supp-Instructional	0	300	300	206
5461	Supp-Office	0	75	75	0
5600	Publ Relations&Advert	0	0	250	0
<b>Dept 1213-Drafting Totals</b>		<b><u>0</u></b>	<b><u>67,330</u></b>	<b><u>58,728</u></b>	<b><u>92,590</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1104-Gen Bus-Credit</b>					
5100	FAC-Full time	208,157	176,368	118,051	138,322
5102	FAC-Stipends	0	0	0	8,000
5103	FAC-Overload/overtime	0	0	0	8,705
5104	FAC-Summer	0	0	0	8,284
5105	FAC-Part time	0	0	0	104,124
5220	Emp Ben LOC-Health	0	0	0	7,091
5221	Emp Ben LOC-Dental	0	0	0	460
5222	Emp Ben LOC-Disab	0	0	0	863
5223	Emp Ben LOC-Life	0	0	0	1,795
5245	Emp Ben LOC-ORP	0	0	0	1,108
5246	Emp Ben LOC-TRS	0	0	0	8,183
5247	Emp Ben LOC-TSA	0	0	0	465
5261	Emp Ben LOC-Medicare	0	0	0	3,832
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,284
5264	Emp Ben LOC-Unempl	0	0	0	802
5440	Supp-Instructional	160	160	160	72
5570	Printing&Reproduction	25	25	25	50
5600	Publ Relations&Advert	0	0	1,400	1,073
<b>Dept 1104-Gen Bus-Cr Totals</b>		<b><u>208,342</u></b>	<b><u>176,553</u></b>	<b><u>119,636</u></b>	<b><u>294,513</u></b>
<b>Department: 1215-Graphic Arts</b>					
5100	FAC-Full time	65,943	63,407	61,560	65,254
5103	FAC-Overload/overtime	0	0	0	9,875
5104	FAC-Summer	0	0	0	8,032
5105	FAC-Part time	0	0	0	60,157
5220	Emp Ben LOC-Health	0	0	0	5,154
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	431
5223	Emp Ben LOC-Life	0	0	0	538
5245	Emp Ben LOC-ORP	0	0	0	4,324
5246	Emp Ben LOC-TRS	0	0	0	1,946
5247	Emp Ben LOC-TSA	0	0	0	152
5261	Emp Ben LOC-Medicare	0	0	0	2,036
5263	Emp Ben LOC-Wrk Comp	0	0	0	688
5264	Emp Ben LOC-Unempl	0	0	0	430
5325	Comp/Software Lic Renew/Mai	1,500	1,500	1,500	1,079
5440	Supp-Instructional	1,275	1,200	1,200	74
5461	Supp-Office	425	125	125	461
5462	Supp-Other	0	0	0	145
5570	Printing&Reproduction	150	150	150	0
<b>Dept 1215-Graphic Ar Totals</b>		<b><u>69,293</u></b>	<b><u>66,382</u></b>	<b><u>64,535</u></b>	<b><u>161,121</u></b>
<b>Department: 1204-Management</b>					
5105	FAC-Part time	0	0	0	19,430
5246	Emp Ben LOC-TRS	0	0	0	566
5247	Emp Ben LOC-TSA	0	0	0	69
5261	Emp Ben LOC-Medicare	0	0	0	282
5263	Emp Ben LOC-Wrk Comp	0	0	0	93
5264	Emp Ben LOC-Unempl	0	0	0	58
<b>Dept 1204-Management Totals</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,498</u></b>



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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1216-Networking</b>					
5100	FAC-Full time	54,372	57,630	51,551	60,882
5103	FAC-Overload/overtime	0	0	0	7,308
5105	FAC-Part time	0	0	0	31,788
5220	Emp Ben LOC-Health	0	0	0	3,725
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	419
5223	Emp Ben LOC-Life	0	0	0	187
5245	Emp Ben LOC-ORP	0	0	0	2,171
5246	Emp Ben LOC-TRS	0	0	0	815
5247	Emp Ben LOC-TSA	0	0	0	201
5261	Emp Ben LOC-Medicare	0	0	0	1,451
5263	Emp Ben LOC-Wrk Comp	0	0	0	480
5264	Emp Ben LOC-Unempl	0	0	0	300
5420	Supp-Cmp Hardwr<\$5000	0	4,999	4,999	0
5440	Supp-Instructional	0	200	200	0
5600	Publ Relations&Advert	0	0	1,000	0
<b>Dept 1216-Networking Totals</b>		<b><u>54,372</u></b>	<b><u>62,829</u></b>	<b><u>57,750</u></b>	<b><u>110,072</u></b>
<b>Department Group: CAN-CAN</b>					
<b>Department: 1319-CAN</b>					
5105	FAC-Part time	0	0	0	31,766
5247	Emp Ben LOC-TSA	0	0	0	413
5261	Emp Ben LOC-Medicare	0	0	0	461
5263	Emp Ben LOC-Wrk Comp	0	0	0	152
5264	Emp Ben LOC-Unempl	0	0	0	95
5440	Supp-Instructional	5,622	9,688	5,800	1,243
5463	Supp-Testing	5,000	5,000	5,000	4,625
5512	Insur-Prof Liability	480	480	480	0
5590	Prof Development	0	1,200	0	1,002
<b>Dept 1319-CAN Totals</b>		<b><u>11,102</u></b>	<b><u>16,368</u></b>	<b><u>11,280</u></b>	<b><u>39,757</u></b>
<b>Department Group: CED-Continuing Education</b>					
<b>Department: 1307-Allied Health CE</b>					
5100	FAC-Full time	79,854	70,583	221,357	0
5102	FAC-Stipends	0	0	4,000	0
5105	FAC-Part time	0	0	0	24,010
5140	PRO-Full time	69,700	62,287	0	57,096
5222	Emp Ben LOC-Disab	0	0	0	388
5223	Emp Ben LOC-Life	0	0	0	83
5246	Emp Ben LOC-TRS	0	0	0	2,874
5247	Emp Ben LOC-TSA	0	0	0	103
5261	Emp Ben LOC-Medicare	0	0	0	1,177
5263	Emp Ben LOC-Wrk Comp	0	0	0	389
5264	Emp Ben LOC-Unempl	0	0	0	243
5440	Supp-Instructional	10,000	40,306	7,980	7,816
5461	Supp-Office	340	490	490	389
5463	Supp-Testing	13,616	23,616	5,778	10,314
5512	Insur-Prof Liability	576	576	576	0
5570	Printing&Reproduction	300	300	100	0
5590	Prof Development	0	1,200	1,000	988
<b>Dept 1307-Allied Hea Totals</b>		<b><u>174,386</u></b>	<b><u>199,358</u></b>	<b><u>241,281</u></b>	<b><u>105,870</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1217-Bus Ed-NonCR</b>					
5502	Dues & Subscriptions	0	0	0	2,100
	<b>Dept 1217-Bus Ed-Non Totals</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,100</u>
<b>Department: 3401-Cont Education</b>					
5140	PRO-Full time	190,434	187,544	223,113	178,515
5160	CLA-Full time	135,541	192,996	182,887	162,853
5165	CLA-Part time	0	0	0	2,243
5220	Emp Ben LOC-Health	0	0	0	22,818
5221	Emp Ben LOC-Dental	0	0	0	1,684
5222	Emp Ben LOC-Disab	0	0	0	2,367
5223	Emp Ben LOC-Life	0	0	0	2,034
5246	Emp Ben LOC-TRS	0	0	0	14,847
5247	Emp Ben LOC-TSA	0	0	0	60
5261	Emp Ben LOC-Medicare	0	0	0	5,173
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,753
5264	Emp Ben LOC-Unempl	0	0	0	1,095
5325	Comp/Software Lic Renew/Mai	0	0	0	52,783
5461	Supp-Office	500	500	500	975
5462	Supp-Other	0	0	0	169
5470	Food-Catering	0	0	0	1,007
5500	Bank Fees-Credit Card	6,100	6,100	6,100	5,950
5502	Dues & Subscriptions	0	0	0	7,000
5550	Postage & Delivery	0	0	0	1,529
5570	Printing&Reproduction	1,000	1,000	1,000	127
5590	Prof Development	0	3,200	3,200	1,548
5600	Publ Relations&Advert	0	0	16,843	1,732
5640	Trvel Wrk Rel-Employe	0	0	0	91
5660	Multi-trip Mileage-Employee	0	0	0	82
5932	Cap Out-Softwr>\$5000	65,396	35,090	35,090	0
	<b>Dept 3401-Cont Educa Totals</b>	<u>398,971</u>	<u>426,430</u>	<u>468,733</u>	<u>468,435</u>
<b>Department: 1208-HVAC-NonCR</b>					
5100	FAC-Full time	0	0	0	1,835
5105	FAC-Part time	0	0	0	126,887
5246	Emp Ben LOC-TRS	0	0	0	1,033
5247	Emp Ben LOC-TSA	0	0	0	1,444
5261	Emp Ben LOC-Medicare	0	0	0	1,867
5263	Emp Ben LOC-Wrk Comp	0	0	0	618
5264	Emp Ben LOC-Unempl	0	0	0	389
5325	Comp/Software Lic Renew/Mai	0	2,300	1,300	2,850
5332	Professional Svcs-Oth	0	800	3,000	0
5335	Maint & Repair Svcs	3,000	3,700	2,500	2,500
5440	Supp-Instructional	0	18,500	18,500	14,405
5461	Supp-Office	0	0	0	158
5462	Supp-Other	0	200	200	84
5463	Supp-Testing	1,950	1,250	1,250	0
5570	Printing&Reproduction	0	0	0	469
5600	Publ Relations&Advert	0	0	500	0
	<b>Dept 1208-HVAC-NonCR Totals</b>	<u>4,950</u>	<u>26,750</u>	<u>27,250</u>	<u>154,539</u>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 5119-LC Ctr Admin</b>					
5140	PRO-Full time	82,356	0	0	0
5165	CLA-Part time	20,000	20,000	20,000	3,356
5247	Emp Ben LOC-TSA	0	0	0	44
5261	Emp Ben LOC-Medicare	0	0	0	49
5263	Emp Ben LOC-Wrk Comp	0	0	0	16
5264	Emp Ben LOC-Unempl	0	0	0	10
5461	Supp-Office	800	800	800	393
5462	Supp-Other	0	0	0	36
<b>Dept 5119-LC Ctr Adm Totals</b>		<b><u>103,156</u></b>	<b><u>20,800</u></b>	<b><u>20,800</u></b>	<b><u>3,904</u></b>
<b>Department: 2112-Lifelong Learning</b>					
5105	FAC-Part time	0	0	0	73,308
5140	PRO-Full time	75,161	72,270	70,165	74,475
5160	CLA-Full time	51,337	49,363	87,530	41,902
5165	CLA-Part time	23,224	35,724	35,724	33,238
5220	Emp Ben LOC-Health	0	0	0	12,232
5221	Emp Ben LOC-Dental	0	0	0	645
5222	Emp Ben LOC-Disab	0	0	0	783
5223	Emp Ben LOC-Life	0	0	0	424
5246	Emp Ben LOC-TRS	0	0	0	4,793
5247	Emp Ben LOC-TSA	0	0	0	922
5261	Emp Ben LOC-Medicare	0	0	0	3,118
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,096
5264	Emp Ben LOC-Unempl	0	0	0	685
5320	Maint & Repair Svcs	300	300	300	0
5335	Maint & Repair Svcs	0	0	0	570
5440	Supp-Instructional	1,200	1,200	1,200	7,517
5461	Supp-Office	1,150	1,150	1,150	1,093
5570	Printing&Reproduction	12,000	12,000	12,000	18,168
5590	Prof Development	0	2,000	2,000	1,204
5660	Multi-trip Mileage-Employee	0	0	0	253
<b>Dept 2112-Lifelong L Totals</b>		<b><u>164,372</u></b>	<b><u>174,007</u></b>	<b><u>210,069</u></b>	<b><u>276,426</u></b>
<b>Department Group: CHS-Collegiate High School</b>					
<b>Department: 1227-Collegiate H.S.-CR</b>					
5140	PRO-Full time	100,038	96,190	91,732	98,942
5160	CLA-Full time	51,337	49,363	47,925	45,386
5220	Emp Ben LOC-Health	0	0	0	8,878
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	990
5223	Emp Ben LOC-Life	0	0	0	1,817
5246	Emp Ben LOC-TRS	0	0	0	5,990
5261	Emp Ben LOC-Medicare	0	0	0	2,117
5263	Emp Ben LOC-Wrk Comp	0	0	0	719
5264	Emp Ben LOC-Unempl	0	0	0	449
<b>Dept 1227-Collegiate Totals</b>		<b><u>151,375</u></b>	<b><u>145,553</u></b>	<b><u>139,657</u></b>	<b><u>165,633</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department Group: COS-Cosmetology</b>					
<b>Department: 1301-Cosmetology</b>					
5100	FAC-Full time	395,983	377,831	427,878	377,834
5102	FAC-Stipends	12,000	12,000	12,000	11,500
5103	FAC-Overload/overtime	0	0	0	13,136
5105	FAC-Part time	0	0	0	187,922
5160	CLA-Full time	42,912	41,261	38,994	37,905
5165	CLA-Part time	8,100	0	0	0
5220	Emp Ben LOC-Health	0	0	0	32,286
5221	Emp Ben LOC-Dental	0	0	0	2,086
5222	Emp Ben LOC-Disab	0	0	0	2,774
5223	Emp Ben LOC-Life	0	0	0	2,373
5245	Emp Ben LOC-ORP	0	0	0	1,948
5246	Emp Ben LOC-TRS	0	0	0	21,062
5247	Emp Ben LOC-TSA	0	0	0	575
5261	Emp Ben LOC-Medicare	0	0	0	8,943
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,038
5264	Emp Ben LOC-Unempl	0	0	0	1,899
5325	Comp/Software Lic Renew/Mai	1,735	1,735	1,735	0
5335	Maint & Repair Svcs	0	0	0	617
5420	Supp-Cmp Hardwr<\$5000	0	0	0	427
5430	Supp-Furn&Equip<\$5000	0	0	0	713
5440	Supp-Instructional	30,000	30,000	26,000	27,438
5461	Supp-Office	2,500	2,500	2,000	1,967
5462	Supp-Other	0	0	0	1,696
5470	Food-Catering	0	0	0	410
5500	Bank Fees-Credit Card	0	0	0	762
5502	Dues & Subscriptions	0	0	0	5,428
5507	Licensing & Cert-Student	3,500	3,500	2,000	3,250
5570	Printing&Reproduction	150	150	150	0
5590	Prof Development	0	5,000	5,000	2,813
5600	Publ Relations&Advert	0	0	1,000	832
<b>Dept 1301-Cosmetolog Totals</b>		<b><u>496,880</u></b>	<b><u>473,977</u></b>	<b><u>516,757</u></b>	<b><u>751,634</u></b>
<b>Department: 1571-Massage Therapy</b>					
5105	FAC-Part time	0	0	0	18,241
5247	Emp Ben LOC-TSA	0	0	0	237
5261	Emp Ben LOC-Medicare	0	0	0	265
5263	Emp Ben LOC-Wrk Comp	0	0	0	88
5264	Emp Ben LOC-Unempl	0	0	0	55
5440	Supp-Instructional	5,040	7,200	7,200	1,421
5461	Supp-Office	200	200	200	0
5600	Publ Relations&Advert	0	0	500	0
<b>Dept 1571-Massage Th Totals</b>		<b><u>5,240</u></b>	<b><u>7,400</u></b>	<b><u>7,900</u></b>	<b><u>20,307</u></b>

**College of the Mainland**  
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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department Group: CPR-CPR</b>					
<b>Department: 1322-CPR</b>					
5105	FAC-Part time	0	0	0	2,030
5246	Emp Ben LOC-TRS	0	0	0	24
5247	Emp Ben LOC-TSA	0	0	0	19
5261	Emp Ben LOC-Medicare	0	0	0	29
5263	Emp Ben LOC-Wrk Comp	0	0	0	10
5264	Emp Ben LOC-Unempl	0	0	0	6
5440	Supp-Instructional	0	0	2,310	4,303
<b>Dept 1322-CPR Totals</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,310</u></b>	<b><u>6,421</u></b>
<b>Department Group: DCE-Dean Continuing Education</b>					
<b>Department: 3402-Dean Cont Educaton</b>					
5120	ADM-Full time	127,310	122,413	124,246	144,120
5160	CLA-Full time	61,669	0	0	0
5220	Emp Ben LOC-Health	0	0	0	3,725
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	816
5223	Emp Ben LOC-Life	0	0	0	1,459
5246	Emp Ben LOC-TRS	0	0	0	5,162
5261	Emp Ben LOC-Medicare	0	0	0	2,108
5263	Emp Ben LOC-Wrk Comp	0	0	0	692
5264	Emp Ben LOC-Unempl	0	0	0	432
5461	Supp-Office	1,000	400	400	134
5570	Printing&Reproduction	200	200	200	0
5590	Prof Development	0	5,000	5,000	0
5640	Trvel Wrk Rel-Employe	2,500	4,145	4,145	0
<b>Dept 3402-Dean Cont Totals</b>		<b><u>192,679</u></b>	<b><u>132,158</u></b>	<b><u>133,991</u></b>	<b><u>158,993</u></b>
<b>Department Group: DEN-Dental</b>					
<b>Department: 1321-Dental</b>					
5105	FAC-Part time	0	0	0	3,570
5247	Emp Ben LOC-TSA	0	0	0	46
5261	Emp Ben LOC-Medicare	0	0	0	52
5263	Emp Ben LOC-Wrk Comp	0	0	0	17
5264	Emp Ben LOC-Unempl	0	0	0	11
5332	Professional Svcs-Oth	2,000	2,000	6,900	600
5440	Supp-Instructional	3,180	3,180	3,180	6,512
5512	Insur-Prof Liability	576	576	576	0
5570	Printing&Reproduction	0	0	0	55
<b>Dept 1321-Dental Totals</b>		<b><u>5,756</u></b>	<b><u>5,756</u></b>	<b><u>10,656</u></b>	<b><u>10,863</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department Group: DET-Distance Ed</b>					
<b>Department: 1110-Distance Ed</b>					
5140	PRO-Full time	330,958	318,229	323,072	292,564
5160	CLA-Full time	0	0	0	24,962
5220	Emp Ben LOC-Health	0	0	0	18,168
5221	Emp Ben LOC-Dental	0	0	0	1,638
5222	Emp Ben LOC-Disab	0	0	0	1,953
5223	Emp Ben LOC-Life	0	0	0	1,092
5246	Emp Ben LOC-TRS	0	0	0	13,058
5261	Emp Ben LOC-Medicare	0	0	0	4,640
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,538
5264	Emp Ben LOC-Unempl	0	0	0	961
5325	Comp/Software Lic Renew/Mai	57,777	57,777	57,777	13,545
5461	Supp-Office	300	300	300	232
5462	Supp-Other	0	0	0	82
5502	Dues & Subscriptions	0	0	0	1,120
5590	Prof Development	0	4,000	2,000	2,398
5622	Special Proj & Svcs	1,270	1,120	1,120	0
<b>Dept 1110-Distance E Totals</b>		<b><u>390,305</u></b>	<b><u>381,426</u></b>	<b><u>384,269</u></b>	<b><u>377,951</u></b>
<b>Department: 3504-Instr Tech Department</b>					
5140	PRO-Full time	127,771	122,857	117,144	126,371
5160	CLA-Full time	107,805	103,659	100,640	70,346
5220	Emp Ben LOC-Health	0	0	0	14,466
5221	Emp Ben LOC-Dental	0	0	0	965
5222	Emp Ben LOC-Disab	0	0	0	1,356
5223	Emp Ben LOC-Life	0	0	0	261
5246	Emp Ben LOC-TRS	0	0	0	8,204
5261	Emp Ben LOC-Medicare	0	0	0	2,925
5263	Emp Ben LOC-Wrk Comp	0	0	0	984
5264	Emp Ben LOC-Unempl	0	0	0	615
5461	Supp-Office	300	300	300	0
5462	Supp-Other	4,630	4,630	4,630	6,149
5570	Printing&Reproduction	0	0	0	20
5590	Prof Development	0	6,500	2,000	2,115
5610	Royalty/License Pymts	500	500	500	319
5930	Cap Out-Furn&Eq>\$5000	0	0	0	12,582
<b>Dept 3504-Instr Tech Totals</b>		<b><u>241,006</u></b>	<b><u>238,446</u></b>	<b><u>225,214</u></b>	<b><u>247,678</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department Group: DGE-Dean Gen Ed</b>					
<b>Department: 3109-Dean Gen Ed</b>					
5120	ADM-Full time	127,619	242,870	110,075	119,320
5140	PRO-Full time	0	0	0	11,040
5160	CLA-Full time	67,324	123,864	61,433	60,977
5220	Emp Ben LOC-Health	0	0	0	9,652
5221	Emp Ben LOC-Dental	0	0	0	417
5222	Emp Ben LOC-Disab	0	0	0	1,304
5223	Emp Ben LOC-Life	0	0	0	581
5246	Emp Ben LOC-TRS	0	0	0	7,921
5261	Emp Ben LOC-Medicare	0	0	0	2,830
5263	Emp Ben LOC-Wrk Comp	0	0	0	952
5264	Emp Ben LOC-Unempl	0	0	0	595
5461	Supp-Office	500	500	500	133
5462	Supp-Other	100	100	100	25
5502	Dues & Subscriptions	0	0	0	160
5570	Printing&Reproduction	0	650	650	0
5590	Prof Development	0	5,000	5,000	2,126
5640	Trvel Wrk Rel-Employe	4,195	6,695	6,695	89
<b>Dept 3109-Dean Gen E Totals</b>		<b><u>199,738</u></b>	<b><u>379,679</u></b>	<b><u>184,453</u></b>	<b><u>218,122</u></b>
<b>Department Group: DIW-Dean Instruction Workforce</b>					
<b>Department: 3110-Dean-Instruction Workforce</b>					
5120	ADM-Full time	132,139	0	0	0
5160	CLA-Full time	65,699	0	0	0
5461	Supp-Office	500	0	0	0
5462	Supp-Other	100	0	0	0
5570	Printing&Reproduction	650	0	0	0
5640	Trvel Wrk Rel-Employe	4,145	0	0	0
<b>Dept 3110-Dean-Instr Totals</b>		<b><u>203,233</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Department Group: HUM-Humanities</b>					
<b>Department: 1102-Acad Succ Re/Wr</b>					
5100	FAC-Full time	724,566	789,816	612,841	751,444
5102	FAC-Stipends	8,000	8,000	8,000	9,000
5103	FAC-Overload/overtime	0	0	0	33,332
5104	FAC-Summer	0	0	0	28,040
5105	FAC-Part time	0	0	0	74,792
5220	Emp Ben LOC-Health	0	0	0	45,308
5221	Emp Ben LOC-Dental	0	0	0	3,391
5222	Emp Ben LOC-Disab	0	0	0	4,837
5223	Emp Ben LOC-Life	0	0	0	3,566
5245	Emp Ben LOC-ORP	0	0	0	-15
5246	Emp Ben LOC-TRS	0	0	0	35,768
5247	Emp Ben LOC-TSA	0	0	0	243
5261	Emp Ben LOC-Medicare	0	0	0	11,947
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,304
5264	Emp Ben LOC-Unempl	0	0	0	2,690
5300	Cont Svcs-Pd Cntractr	0	73,920	73,920	85,904
5332	Professional Svcs-Oth	98,768	0	0	0
<b>Dept 1102-Acad Succ Totals</b>		<b><u>831,334</u></b>	<b><u>871,736</u></b>	<b><u>694,761</u></b>	<b><u>1,094,551</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1125-Foreign Lang</b>					
5100	FAC-Full time	65,943	63,407	61,560	65,254
5104	FAC-Summer	0	0	0	14,400
5220	Emp Ben LOC-Health	0	0	0	3,725
5221	Emp Ben LOC-Dental	0	0	0	104
5222	Emp Ben LOC-Disab	0	0	0	431
5223	Emp Ben LOC-Life	0	0	0	922
5245	Emp Ben LOC-ORP	0	0	0	2,629
5261	Emp Ben LOC-Medicare	0	0	0	1,132
5263	Emp Ben LOC-Wrk Comp	0	0	0	382
5264	Emp Ben LOC-Unempl	0	0	0	239
<b>Dept 1125-Foreign La Totals</b>		<b><u>65,943</u></b>	<b><u>63,407</u></b>	<b><u>61,560</u></b>	<b><u>89,218</u></b>
<b>Department: 1109-Humanities</b>					
5100	FAC-Full time	24,863	0	58,025	24,603
5103	FAC-Overload/overtime	0	0	0	2,755
5104	FAC-Summer	0	0	0	2,400
5105	FAC-Part time	0	0	0	8,870
5220	Emp Ben LOC-Health	0	0	0	1,490
5221	Emp Ben LOC-Dental	0	0	0	41
5222	Emp Ben LOC-Disab	0	0	0	163
5223	Emp Ben LOC-Life	0	0	0	115
5245	Emp Ben LOC-ORP	0	0	0	58
5246	Emp Ben LOC-TRS	0	0	0	1,120
5247	Emp Ben LOC-TSA	0	0	0	115
5261	Emp Ben LOC-Medicare	0	0	0	561
5263	Emp Ben LOC-Wrk Comp	0	0	0	185
5264	Emp Ben LOC-Unempl	0	0	0	116
<b>Dept 1109-Humanities Totals</b>		<b><u>24,863</u></b>	<b><u>0</u></b>	<b><u>58,025</u></b>	<b><u>42,592</u></b>
<b>Department: 3101-Humanities Admin</b>					
5160	CLA-Full time	44,345	54,297	52,714	49,922
5165	CLA-Part time	0	8,100	0	0
5220	Emp Ben LOC-Health	0	0	0	3,725
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	369
5223	Emp Ben LOC-Life	0	0	0	792
5246	Emp Ben LOC-TRS	0	0	0	2,235
5261	Emp Ben LOC-Medicare	0	0	0	811
5263	Emp Ben LOC-Wrk Comp	0	0	0	268
5264	Emp Ben LOC-Unempl	0	0	0	168
5325	Comp/Software Lic Renew/Mai	468	468	468	930
5440	Supp-Instructional	500	500	500	143
5461	Supp-Office	3,500	3,500	3,500	2,155
5462	Supp-Other	300	300	300	615
5570	Printing&Reproduction	150	150	150	40
5590	Prof Development	0	13,750	13,750	3,241
5600	Publ Relations&Advert	0	0	1,000	82
5640	Trvel Wrk Rel-Employe	0	0	0	1,943
<b>Dept 3101-Humanities Totals</b>		<b><u>49,263</u></b>	<b><u>81,065</u></b>	<b><u>72,382</u></b>	<b><u>67,784</u></b>



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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1111-Philosophy</b>					
5100	FAC-Full time	24,863	0	0	24,603
5103	FAC-Overload/overtime	0	0	0	6,878
5104	FAC-Summer	0	0	0	12,000
5105	FAC-Part time	0	0	0	18,662
5220	Emp Ben LOC-Health	0	0	0	1,490
5221	Emp Ben LOC-Dental	0	0	0	41
5222	Emp Ben LOC-Disab	0	0	0	163
5223	Emp Ben LOC-Life	0	0	0	115
5246	Emp Ben LOC-TRS	0	0	0	2,369
5247	Emp Ben LOC-TSA	0	0	0	41
5261	Emp Ben LOC-Medicare	0	0	0	902
5263	Emp Ben LOC-Wrk Comp	0	0	0	300
5264	Emp Ben LOC-Unempl	0	0	0	185
<b>Dept 1111-Philosophy Totals</b>		<b><u>24,863</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>67,749</u></b>
<b>Department: 1112-Speech</b>					
5100	FAC-Full time	118,950	137,799	185,431	141,813
5103	FAC-Overload/overtime	0	0	0	4,560
5104	FAC-Summer	0	0	0	10,080
5105	FAC-Part time	0	0	0	44,110
5220	Emp Ben LOC-Health	0	0	0	11,013
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	937
5223	Emp Ben LOC-Life	0	0	0	336
5246	Emp Ben LOC-TRS	0	0	0	7,771
5247	Emp Ben LOC-TSA	0	0	0	4
5261	Emp Ben LOC-Medicare	0	0	0	2,799
5263	Emp Ben LOC-Wrk Comp	0	0	0	963
5264	Emp Ben LOC-Unempl	0	0	0	602
5332	Professional Svcs-Oth	13,814	0	0	0
<b>Dept 1112-Speech Totals</b>		<b><u>132,764</u></b>	<b><u>137,799</u></b>	<b><u>185,431</u></b>	<b><u>225,333</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	8,000
5246	Emp Ben LOC-TRS	0	0	0	320
5261	Emp Ben LOC-Medicare	0	0	0	116
5263	Emp Ben LOC-Wrk Comp	0	0	0	38
5264	Emp Ben LOC-Unempl	0	0	0	24
<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>8,498</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1230-Industrial Tech</b>					
5100	FAC-Full time	71,465	68,716	66,715	70,718
5103	FAC-Overload/overtime	0	0	0	778
5104	FAC-Summer	0	0	0	2,640
5160	CLA-Full time	25,668	0	0	22,692
5220	Emp Ben LOC-Health	0	0	0	6,302
5221	Emp Ben LOC-Dental	0	0	0	397
5222	Emp Ben LOC-Disab	0	0	0	168
5223	Emp Ben LOC-Life	0	0	0	1,671
5246	Emp Ben LOC-TRS	0	0	0	3,983
5261	Emp Ben LOC-Medicare	0	0	0	1,449
5263	Emp Ben LOC-Wrk Comp	0	0	0	478
5264	Emp Ben LOC-Unempl	0	0	0	299
5440	Supp-Instructional	700	1,000	1,000	0
5461	Supp-Office	680	680	680	567
5470	Food-Catering	0	0	0	183
5590	Prof Development	0	1,500	1,500	1,053
5600	Publ Relations&Advert	0	0	1,000	953
5640	Trvel Wrk Rel-Employe	0	0	0	1,457
<b>Dept 1230-Industrial Totals</b>		<b><u>98,513</u></b>	<b><u>71,896</u></b>	<b><u>70,895</u></b>	<b><u>115,788</u></b>
<b>Department: 1219-Process Tech</b>					
5100	FAC-Full time	527,246	456,054	424,680	303,299
5103	FAC-Overload/overtime	0	0	0	17,674
5105	FAC-Part time	0	0	0	88,344
5160	CLA-Full time	36,277	0	48,380	33,318
5220	Emp Ben LOC-Health	0	0	0	22,999
5221	Emp Ben LOC-Dental	0	0	0	1,445
5222	Emp Ben LOC-Disab	0	0	0	2,250
5223	Emp Ben LOC-Life	0	0	0	2,512
5245	Emp Ben LOC-ORP	0	0	0	319
5246	Emp Ben LOC-TRS	0	0	0	15,487
5247	Emp Ben LOC-TSA	0	0	0	932
5261	Emp Ben LOC-Medicare	0	0	0	6,377
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,143
5264	Emp Ben LOC-Unempl	0	0	0	1,339
5320	Maint & Repair Svcs	0	0	0	715
5325	Comp/Software Lic Renew/Mai	0	8,000	8,000	0
5335	Maint & Repair Svcs	10,000	10,000	10,000	0
5440	Supp-Instructional	6,500	6,500	6,500	-253
5461	Supp-Office	1,750	1,750	1,750	1,735
5462	Supp-Other	600	600	600	39
5470	Food-Catering	0	0	0	485
5502	Dues & Subscriptions	0	0	0	1,000
5570	Printing&Reproduction	20	16	20	0
5590	Prof Development	0	3,000	3,000	731
5600	Publ Relations&Advert	0	0	1,000	907
5640	Trvel Wrk Rel-Employe	0	0	0	2,752
<b>Dept 1219-Process Te Totals</b>		<b><u>582,393</u></b>	<b><u>485,920</u></b>	<b><u>503,930</u></b>	<b><u>506,549</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1218-Welding</b>					
5100	FAC-Full time	247,726	238,198	231,259	245,135
5103	FAC-Overload/overtime	0	0	0	41,883
5105	FAC-Part time	0	0	0	51,431
5160	CLA-Full time	15,547	49,832	0	12,499
5165	CLA-Part time	27,945	57,945	57,945	19,296
5220	Emp Ben LOC-Health	0	0	0	17,191
5221	Emp Ben LOC-Dental	0	0	0	647
5222	Emp Ben LOC-Disab	0	0	0	1,713
5223	Emp Ben LOC-Life	0	0	0	2,677
5245	Emp Ben LOC-ORP	0	0	0	5,005
5246	Emp Ben LOC-TRS	0	0	0	10,296
5247	Emp Ben LOC-TSA	0	0	0	241
5261	Emp Ben LOC-Medicare	0	0	0	3,848
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,785
5264	Emp Ben LOC-Unempl	0	0	0	1,116
5335	Maint & Repair Svcs	1,100	1,500	1,500	0
5440	Supp-Instructional	76,905	109,605	109,605	79,342
5461	Supp-Office	200	200	200	178
5462	Supp-Other	550	550	550	494
5470	Food-Catering	0	0	0	161
5502	Dues & Subscriptions	0	0	0	273
5600	Publ Relations&Advert	0	0	1,000	970
<b>Dept 1218-Welding Totals</b>		<b><u>369,973</u></b>	<b><u>457,830</u></b>	<b><u>402,059</u></b>	<b><u>496,181</u></b>
<b>Department Group: LIB-Library</b>					
<b>Department: 3503-Library</b>					
5140	PRO-Full time	298,929	287,432	286,267	288,098
5160	CLA-Full time	190,600	183,269	125,411	168,429
5165	CLA-Part time	43,000	43,000	36,000	39,911
5220	Emp Ben LOC-Health	0	0	0	32,490
5221	Emp Ben LOC-Dental	0	0	0	1,770
5222	Emp Ben LOC-Disab	0	0	0	2,735
5223	Emp Ben LOC-Life	0	0	0	2,921
5245	Emp Ben LOC-ORP	0	0	0	3,267
5246	Emp Ben LOC-TRS	0	0	0	15,391
5247	Emp Ben LOC-TSA	0	0	0	190
5261	Emp Ben LOC-Medicare	0	0	0	7,384
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,479
5264	Emp Ben LOC-Unempl	0	0	0	1,550
5325	Comp/Software Lic Renew/Mai	28,335	27,435	26,035	25,329
5430	Supp-Furn&Equip<\$5000	0	0	0	152
5440	Supp-Instructional	2,750	2,750	3,750	1,800
5460	Supp-from Media Svcs	100	100	100	82
5461	Supp-Office	2,700	2,700	3,100	2,829
5462	Supp-Other	1,700	2,700	2,700	886
5502	Dues & Subscriptions	98,264	92,824	96,824	94,649
5570	Printing&Reproduction	120	120	120	145
5590	Prof Development	0	4,500	4,500	1,835
5622	Special Proj & Svcs	5,062	1,402	1,402	0
5640	Trvel Wrk Rel-Employe	0	0	0	562
5905	Cap Out-Library Books	56,503	56,503	56,503	60,291
<b>Dept 3503-Library Totals</b>		<b><u>728,063</u></b>	<b><u>704,735</u></b>	<b><u>642,712</u></b>	<b><u>755,175</u></b>

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<b><u>Department Group: MSC-Math</u></b>					
<b>Department: 1114-Math</b>					
5100	FAC-Full time	700,646	608,553	592,825	619,473
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	0	53,304
5104	FAC-Summer	0	0	0	40,999
5105	FAC-Part time	0	0	0	86,642
5160	CLA-Full time	51,333	0	0	0
5220	Emp Ben LOC-Health	0	0	0	36,381
5221	Emp Ben LOC-Dental	0	0	0	2,620
5222	Emp Ben LOC-Disab	0	0	0	3,741
5223	Emp Ben LOC-Life	0	0	0	5,187
5245	Emp Ben LOC-ORP	0	0	0	7,351
5246	Emp Ben LOC-TRS	0	0	0	21,143
5247	Emp Ben LOC-TSA	0	0	0	441
5261	Emp Ben LOC-Medicare	0	0	0	10,076
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,877
5264	Emp Ben LOC-Unempl	0	0	0	2,423
5300	Cont Svcs-Pd Cntractr	0	16,448	16,448	14,748
5332	Professional Svcs-Oth	21,736	0	0	0
5421	Supp-Cmp Softwr<\$5000	464	439	439	460
5440	Supp-Instructional	1,200	1,200	1,200	724
5461	Supp-Office	980	980	980	1,241
5502	Dues & Subscriptions	0	0	0	178
5590	Prof Development	0	3,000	3,000	234
5600	Publ Relations&Advert	0	0	250	0
<b>Dept 1114-Math Totals</b>		<b><u>784,359</u></b>	<b><u>638,620</u></b>	<b><u>623,142</u></b>	<b><u>919,243</u></b>
<b><u>Department Group: NRS-Nursing</u></b>					
<b>Department: 1304-Nursing</b>					
5100	FAC-Full time	1,304,509	0	0	0
5325	Comp/Software Lic Renew/Mai	1,800	0	0	0
5421	Supp-Cmp Softwr<\$5000	46,425	0	0	0
5440	Supp-Instructional	30,925	0	0	0
5461	Supp-Office	3,000	0	0	0
5463	Supp-Testing	80,398	0	0	0
<b>Dept 1304-Nursing Totals</b>		<b><u>1,467,057</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 3104-Nursing Administration</b>					
5100	FAC-Full time	0	1,377,266	0	1,248,157
5102	FAC-Stipends	13,640	13,640	13,640	13,580
5103	FAC-Overload/overtime	0	0	0	29,921
5104	FAC-Summer	0	0	0	644
5105	FAC-Part time	0	0	0	54,608
5140	PRO-Full time	294,686	281,962	199,687	290,174
5142	PRO-Stipends	0	0	12,000	0
5145	PRO-Part time	22,000	22,000	22,000	27,476
5160	CLA-Full time	151,662	103,660	100,642	83,425
5165	CLA-Part time	20,000	20,000	20,000	17,834
5220	Emp Ben LOC-Health	0	0	0	91,322
5221	Emp Ben LOC-Dental	0	0	0	5,653
5222	Emp Ben LOC-Disab	0	0	0	10,105
5223	Emp Ben LOC-Life	0	0	0	11,164
5245	Emp Ben LOC-ORP	0	0	0	2,983
5246	Emp Ben LOC-TRS	0	0	0	65,171
5247	Emp Ben LOC-TSA	0	0	0	802
5261	Emp Ben LOC-Medicare	0	0	0	25,054
5263	Emp Ben LOC-Wrk Comp	0	0	0	8,490
5264	Emp Ben LOC-Unempl	0	0	0	5,306
5325	Comp/Software Lic Renew/Mai	0	1,800	1,800	0
5332	Professional Svcs-Oth	12,864	12,864	0	11,774
5335	Maint & Repair Svcs	0	0	1,800	0
5421	Supp-Cmp Softwr<\$5000	0	46,425	18,000	21,796
5440	Supp-Instructional	0	30,925	30,925	24,097
5461	Supp-Office	0	3,000	3,000	2,309
5462	Supp-Other	0	0	0	53
5463	Supp-Testing	0	80,398	80,398	83,475
5470	Food-Catering	0	0	0	652
5502	Dues & Subscriptions	18,591	18,591	31,455	7,745
5512	Insur-Prof Liability	0	0	6,500	0
5570	Printing&Reproduction	2,000	2,000	2,000	893
5590	Prof Development	0	7,300	8,500	8,953
5600	Publ Relations&Advert	0	0	5,135	0
5622	Special Proj & Svcs	1,000	1,000	1,000	1,409
5660	Multi-trip Mileage-Employee	0	0	0	6,237
<b>Dept 3104-Nursing Ad Totals</b>		<b><u>536,443</u></b>	<b><u>2,022,831</u></b>	<b><u>558,482</u></b>	<b><u>2,161,262</u></b>
<b>Department: 1302-Nursing-AD</b>					
5100	FAC-Full time	0	0	1,060,749	0
5140	PRO-Full time	0	0	70,164	0
5660	Multi-trip Mileage-Employee	0	0	0	629
<b>Dept 1302-Nursing-AD Totals</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,130,913</u></b>	<b><u>629</u></b>
<b>Department: 1303-Nursing-VN</b>					
5100	FAC-Full time	0	0	286,178	0
<b>Dept 1303-Nursing-VN Totals</b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>286,178</u></b>	<b><u>0</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b><u>Department Group: OPR-OPEAR</u></b>					
<b>Department: 5144-OPEAR</b>					
5140	PRO-Full time	308,430	318,338	293,422	224,586
5165	CLA-Part time	28,000	0	0	0
5220	Emp Ben LOC-Health	0	0	0	9,631
5221	Emp Ben LOC-Dental	0	0	0	804
5222	Emp Ben LOC-Disab	0	0	0	1,312
5223	Emp Ben LOC-Life	0	0	0	1,772
5246	Emp Ben LOC-TRS	0	0	0	8,378
5261	Emp Ben LOC-Medicare	0	0	0	3,211
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,078
5264	Emp Ben LOC-Unempl	0	0	0	674
5325	Comp/Software Lic Renew/Mai	118,951	112,951	112,951	100,980
5332	Professional Svcs-Oth	12,000	12,000	12,000	5,920
5461	Supp-Office	500	500	500	0
5462	Supp-Other	5,100	2,500	2,500	2,645
5502	Dues & Subscriptions	0	8,200	8,200	0
5570	Printing&Reproduction	675	50	50	0
5640	Trvel Wrk Rel-Employe	1,375	2,000	10,000	3,911
	<b>Dept 5144-OPEAR Totals</b>	<b><u>475,031</u></b>	<b><u>456,539</u></b>	<b><u>439,623</u></b>	<b><u>364,902</u></b>
<b><u>Department Group: PDA-Professional Dev Academy</u></b>					
<b>Department: 5126-Prof Develop Acad</b>					
5440	Supp-Instructional	0	2,000	2,000	366
5470	Food-Catering	0	2,000	2,000	0
5622	Special Proj & Svcs	0	5,000	5,000	0
	<b>Dept 5126-Prof Devel Totals</b>	<b><u>0</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>366</u></b>
<b><u>Department Group: PGM-Program Development</u></b>					
<b>Department: 1141-Program Development</b>					
5140	PRO-Full time	0	178,712	177,775	151,789
5160	CLA-Full time	0	44,425	47,925	33,174
5220	Emp Ben LOC-Health	0	0	0	14,020
5221	Emp Ben LOC-Dental	0	0	0	862
5222	Emp Ben LOC-Disab	0	0	0	687
5223	Emp Ben LOC-Life	0	0	0	632
5246	Emp Ben LOC-TRS	0	0	0	7,518
5261	Emp Ben LOC-Medicare	0	0	0	2,584
5263	Emp Ben LOC-Wrk Comp	0	0	0	914
5264	Emp Ben LOC-Unempl	0	0	0	571
5440	Supp-Instructional	0	5,000	13,600	45
5461	Supp-Office	0	800	1,000	1,017
5462	Supp-Other	0	0	0	487
5502	Dues & Subscriptions	0	0	0	9,500
5570	Printing&Reproduction	0	0	0	100
5590	Prof Development	0	3,000	4,265	3,603
5600	Publ Relations&Advert	0	0	0	931
5640	Trvel Wrk Rel-Employe	0	0	0	1,136
	<b>Dept 1141-Program De Totals</b>	<b><u>0</u></b>	<b><u>231,937</u></b>	<b><u>244,565</u></b>	<b><u>229,570</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department Group: PSC-Public Service Careers</b>					
<b>Department: 3301-Adm-Pub Svc Ed</b>					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	98,506	86,909	85,085	79,932
5220	Emp Ben LOC-Health	0	0	0	7,450
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	591
5223	Emp Ben LOC-Life	0	0	0	297
5246	Emp Ben LOC-TRS	0	0	0	3,899
5261	Emp Ben LOC-Medicare	0	0	0	1,398
5263	Emp Ben LOC-Wrk Comp	0	0	0	468
5264	Emp Ben LOC-Unempl	0	0	0	292
5440	Supp-Instructional	0	0	0	234
5461	Supp-Office	4,764	4,764	3,500	3,348
5462	Supp-Other	0	0	0	81
5570	Printing&Reproduction	0	0	0	2,740
5590	Prof Development	0	5,935	5,935	8,247
5600	Publ Relations&Advert	0	0	1,000	0
5640	Trvel Wrk Rel-Employe	0	0	0	651
5660	Multi-trip Mileage-Employee	0	0	0	182
<b>Dept 3301-Adm-Pub Sv Totals</b>		<b><u>111,270</u></b>	<b><u>105,608</u></b>	<b><u>103,520</u></b>	<b><u>118,500</u></b>
<b>Department: 1305-Criminal Justice</b>					
5100	FAC-Full time	71,462	68,713	66,384	70,705
5103	FAC-Overload/overtime	0	0	0	2,316
5104	FAC-Summer	0	0	0	5,280
5220	Emp Ben LOC-Health	0	0	0	3,725
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	467
5223	Emp Ben LOC-Life	0	0	0	1,623
5246	Emp Ben LOC-TRS	0	0	0	3,132
5261	Emp Ben LOC-Medicare	0	0	0	1,154
5263	Emp Ben LOC-Wrk Comp	0	0	0	376
5264	Emp Ben LOC-Unempl	0	0	0	235
5440	Supp-Instructional	0	0	150	0
5600	Publ Relations&Advert	0	0	200	0
<b>Dept 1305-Criminal J Totals</b>		<b><u>71,462</u></b>	<b><u>68,713</u></b>	<b><u>66,734</u></b>	<b><u>89,358</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1306-EMS-Credit</b>					
5100	FAC-Full time	149,690	145,513	141,274	149,751
5103	FAC-Overload/overtime	0	0	0	5,962
5105	FAC-Part time	0	0	0	123,052
5220	Emp Ben LOC-Health	0	0	0	7,655
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	990
5223	Emp Ben LOC-Life	0	0	0	2,102
5246	Emp Ben LOC-TRS	0	0	0	9,466
5247	Emp Ben LOC-TSA	0	0	0	440
5261	Emp Ben LOC-Medicare	0	0	0	4,053
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,338
5264	Emp Ben LOC-Unempl	0	0	0	837
5300	Cont Svcs-Pd Cntractr	4,900	4,900	0	7,698
5332	Professional Svcs-Oth	10,098	7,300	7,800	6,500
5335	Maint & Repair Svcs	1,005	1,005	505	0
5440	Supp-Instructional	9,300	9,300	10,800	6,420
5461	Supp-Office	0	0	0	48
5462	Supp-Other	12,500	12,500	13,000	11,075
5470	Food-Catering	0	0	0	278
5502	Dues & Subscriptions	0	0	0	3,348
5570	Printing&Reproduction	600	600	800	695
<b>Dept 1306-EMS-Credit Totals</b>		<b><u>188,093</u></b>	<b><u>181,118</u></b>	<b><u>174,179</u></b>	<b><u>342,398</u></b>
<b>Department: 1308-Fire Tech</b>					
5100	FAC-Full time	79,522	76,463	63,270	76,065
5105	FAC-Part time	0	0	0	216,126
5220	Emp Ben LOC-Health	0	0	0	5,859
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	347
5223	Emp Ben LOC-Life	0	0	0	1,033
5246	Emp Ben LOC-TRS	0	0	0	3,760
5247	Emp Ben LOC-TSA	0	0	0	2,416
5261	Emp Ben LOC-Medicare	0	0	0	4,163
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,403
5264	Emp Ben LOC-Unempl	0	0	0	877
5335	Maint & Repair Svcs	36,750	36,750	20,750	30,209
5350	Rent-Equip & Other	10,000	10,000	8,000	2,875
5351	Rent-Facilities	26,600	34,900	9,900	6,131
5430	Supp-Furn&Equip<\$5000	8,800	8,800	9,000	3,062
5440	Supp-Instructional	10,500	10,500	9,000	9,985
5461	Supp-Office	0	0	214	0
5462	Supp-Other	0	0	0	633
5463	Supp-Testing	1,040	1,040	1,040	1,265
5470	Food-Catering	0	0	0	406
5502	Dues & Subscriptions	0	0	0	955
5570	Printing&Reproduction	375	375	175	829
<b>Dept 1308-Fire Tech Totals</b>		<b><u>173,587</u></b>	<b><u>178,828</u></b>	<b><u>121,349</u></b>	<b><u>368,744</u></b>



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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1310-Firearms Acad</b>					
5105	FAC-Part time	0	0	0	396
5145	PRO-Part time	0	0	0	40,314
5246	Emp Ben LOC-TRS	0	0	0	12
5247	Emp Ben LOC-TSA	0	0	0	525
5261	Emp Ben LOC-Medicare	0	0	0	590
5263	Emp Ben LOC-Wrk Comp	0	0	0	195
5264	Emp Ben LOC-Unempl	0	0	0	122
5325	Comp/Software Lic Renew/Mai	250	250	250	0
5440	Supp-Instructional	39,900	40,200	39,700	41,438
<b>Dept 1310-Firearms A Totals</b>		<b><u>40,150</u></b>	<b><u>40,450</u></b>	<b><u>39,950</u></b>	<b><u>83,592</u></b>
<b>Department: 1315-Health Info Mgmt</b>					
5100	FAC-Full time	149,131	151,234	146,829	155,639
5105	FAC-Part time	0	0	0	8,436
5140	PRO-Full time	0	0	52,188	0
5160	CLA-Full time	46,668	44,873	39,612	31,933
5220	Emp Ben LOC-Health	0	0	0	11,532
5221	Emp Ben LOC-Dental	0	0	0	760
5222	Emp Ben LOC-Disab	0	0	0	1,236
5223	Emp Ben LOC-Life	0	0	0	1,893
5245	Emp Ben LOC-ORP	0	0	0	6,399
5246	Emp Ben LOC-TRS	0	0	0	1,529
5247	Emp Ben LOC-TSA	0	0	0	73
5261	Emp Ben LOC-Medicare	0	0	0	2,845
5263	Emp Ben LOC-Wrk Comp	0	0	0	958
5264	Emp Ben LOC-Unempl	0	0	0	599
5421	Supp-Cmp Softwr<\$5000	8,000	8,000	8,000	7,990
5440	Supp-Instructional	1,000	700	700	498
5461	Supp-Office	300	0	0	0
5462	Supp-Other	0	0	0	550
5470	Food-Catering	0	0	0	258
5502	Dues & Subscriptions	3,670	3,670	0	3,320
<b>Dept 1315-Health Inf Totals</b>		<b><u>208,769</u></b>	<b><u>208,477</u></b>	<b><u>247,329</u></b>	<b><u>236,448</u></b>

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<b>Department: 1311-Law Enforcement</b>					
5105	FAC-Part time	0	0	0	36,012
5140	PRO-Full time	97,306	194,278	70,162	40,342
5220	Emp Ben LOC-Health	0	0	0	974
5221	Emp Ben LOC-Dental	0	0	0	17
5222	Emp Ben LOC-Disab	0	0	0	82
5223	Emp Ben LOC-Life	0	0	0	58
5245	Emp Ben LOC-ORP	0	0	0	308
5246	Emp Ben LOC-TRS	0	0	0	542
5247	Emp Ben LOC-TSA	0	0	0	308
5261	Emp Ben LOC-Medicare	0	0	0	1,097
5263	Emp Ben LOC-Wrk Comp	0	0	0	367
5264	Emp Ben LOC-Unempl	0	0	0	229
5440	Supp-Instructional	2,000	2,610	1,610	5,967
5462	Supp-Other	515	515	515	555
5470	Food-Catering	0	0	0	584
5502	Dues & Subscriptions	0	0	0	360
5570	Printing&Reproduction	1,250	1,250	1,000	390
<b>Dept 1311-Law Enforc Totals</b>		<b><u>101,071</u></b>	<b><u>198,653</u></b>	<b><u>73,287</u></b>	<b><u>88,192</u></b>
<b>Department: 1312-Law Enfrcmnt-NonCR</b>					
5105	FAC-Part time	0	0	0	40,395
5140	PRO-Full time	37,580	0	0	40,342
5220	Emp Ben LOC-Health	0	0	0	974
5221	Emp Ben LOC-Dental	0	0	0	17
5222	Emp Ben LOC-Disab	0	0	0	82
5223	Emp Ben LOC-Life	0	0	0	58
5245	Emp Ben LOC-ORP	0	0	0	308
5246	Emp Ben LOC-TRS	0	0	0	39
5247	Emp Ben LOC-TSA	0	0	0	229
5261	Emp Ben LOC-Medicare	0	0	0	1,160
5263	Emp Ben LOC-Wrk Comp	0	0	0	388
5264	Emp Ben LOC-Unempl	0	0	0	242
5440	Supp-Instructional	600	600	800	800
5462	Supp-Other	0	0	250	145
5570	Printing&Reproduction	250	250	250	0
<b>Dept 1312-Law Enfrcm Totals</b>		<b><u>38,430</u></b>	<b><u>850</u></b>	<b><u>1,300</u></b>	<b><u>85,179</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1316-Medical Assistant</b>					
5100	FAC-Full time	66,748	64,180	60,919	66,008
5102	FAC-Stipends	2,000	2,000	2,000	2,000
5165	CLA-Part time	15,695	22,421	22,421	9,159
5220	Emp Ben LOC-Health	0	0	0	3,725
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	436
5223	Emp Ben LOC-Life	0	0	0	546
5246	Emp Ben LOC-TRS	0	0	0	2,720
5247	Emp Ben LOC-TSA	0	0	0	119
5261	Emp Ben LOC-Medicare	0	0	0	1,125
5263	Emp Ben LOC-Wrk Comp	0	0	0	370
5264	Emp Ben LOC-Unempl	0	0	0	232
5440	Supp-Instructional	6,400	6,000	6,000	4,098
5462	Supp-Other	0	0	0	31
5470	Food-Catering	0	0	0	219
5502	Dues & Subscriptions	1,599	1,599	0	2,099
<b>Dept 1316-Medical As Totals</b>		<b><u>92,442</u></b>	<b><u>96,200</u></b>	<b><u>91,340</u></b>	<b><u>93,232</u></b>
<b>Department: 1313-Pharmacy Tech</b>					
5100	FAC-Full time	76,447	73,507	71,366	75,648
5102	FAC-Stipends	2,000	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	0	0	1,678
5105	FAC-Part time	0	0	0	472
5165	CLA-Part time	3,000	0	0	0
5220	Emp Ben LOC-Health	0	0	0	5,859
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	500
5223	Emp Ben LOC-Life	0	0	0	622
5246	Emp Ben LOC-TRS	0	0	0	3,173
5247	Emp Ben LOC-TSA	0	0	0	6
5261	Emp Ben LOC-Medicare	0	0	0	1,096
5263	Emp Ben LOC-Wrk Comp	0	0	0	383
5264	Emp Ben LOC-Unempl	0	0	0	239
5440	Supp-Instructional	1,800	4,800	4,800	4,069
5463	Supp-Testing	0	3,075	3,075	0
5470	Food-Catering	0	0	0	354
5502	Dues & Subscriptions	0	0	0	3,435
<b>Dept 1313-Pharmacy T Totals</b>		<b><u>83,247</u></b>	<b><u>83,382</u></b>	<b><u>81,241</u></b>	<b><u>99,879</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<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	47,890	46,048	47,284	37,894
5220	Emp Ben LOC-Health	0	0	0	3,680
5221	Emp Ben LOC-Dental	0	0	0	259
5222	Emp Ben LOC-Disab	0	0	0	244
5223	Emp Ben LOC-Life	0	0	0	232
5245	Emp Ben LOC-ORP	0	0	0	264
5246	Emp Ben LOC-TRS	0	0	0	2,261
5261	Emp Ben LOC-Medicare	0	0	0	707
5263	Emp Ben LOC-Wrk Comp	0	0	0	246
5264	Emp Ben LOC-Unempl	0	0	0	154
5420	Supp-Cmp Hardwr<\$5000	0	0	0	1,840
5461	Supp-Office	565	565	565	564
5590	Prof Development	0	8,500	8,500	2,004
5600	Publ Relations&Advert	0	0	1,000	0
<b>Dept 3103-Adm-Perf&amp;V Totals</b>		<b><u>56,455</u></b>	<b><u>63,113</u></b>	<b><u>65,349</u></b>	<b><u>58,349</u></b>
<b>Department: 1116-Art</b>					
5100	FAC-Full time	215,371	207,088	201,055	213,119
5103	FAC-Overload/overtime	0	0	0	2,280
5104	FAC-Summer	0	0	0	5,280
5105	FAC-Part time	0	0	0	17,338
5165	CLA-Part time	5,433	5,433	5,433	2,368
5220	Emp Ben LOC-Health	0	0	0	14,737
5221	Emp Ben LOC-Dental	0	0	0	1,034
5222	Emp Ben LOC-Disab	0	0	0	938
5223	Emp Ben LOC-Life	0	0	0	1,008
5245	Emp Ben LOC-ORP	0	0	0	2,350
5246	Emp Ben LOC-TRS	0	0	0	6,378
5247	Emp Ben LOC-TSA	0	0	0	170
5261	Emp Ben LOC-Medicare	0	0	0	3,376
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,154
5264	Emp Ben LOC-Unempl	0	0	0	721
5332	Professional Svcs-Oth	2,520	2,520	2,520	1,404
5335	Maint & Repair Svcs	200	0	0	0
5440	Supp-Instructional	6,092	6,092	6,092	5,543
5461	Supp-Office	150	150	125	181
5462	Supp-Other	460	460	460	23
5570	Printing&Reproduction	100	100	100	0
5642	COM Vehicle Use	0	0	25	0
<b>Dept 1116-Art Totals</b>		<b><u>230,326</u></b>	<b><u>221,843</u></b>	<b><u>215,810</u></b>	<b><u>279,402</u></b>
<b>Department: 2203-Art Gallery</b>					
5332	Professional Svcs-Oth	1,600	1,600	1,600	0
5461	Supp-Office	50	50	50	41
5462	Supp-Other	2,150	2,150	2,150	33
5514	Insurance-Other	800	700	700	700
5570	Printing&Reproduction	1,250	1,250	1,250	0
<b>Dept 2203-Art Galler Totals</b>		<b><u>5,850</u></b>	<b><u>5,750</u></b>	<b><u>5,750</u></b>	<b><u>774</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 2204-Community Theater</b>					
5100	FAC-Full time	56,889	0	88,508	56,294
5140	PRO-Full time	139,761	134,385	130,471	138,300
5160	CLA-Full time	45,802	44,040	52,715	51,935
5165	CLA-Part time	4,500	4,500	4,500	1,267
5220	Emp Ben LOC-Health	0	0	0	19,110
5221	Emp Ben LOC-Dental	0	0	0	1,000
5222	Emp Ben LOC-Disab	0	0	0	1,620
5223	Emp Ben LOC-Life	0	0	0	1,060
5246	Emp Ben LOC-TRS	0	0	0	10,327
5247	Emp Ben LOC-TSA	0	0	0	16
5261	Emp Ben LOC-Medicare	0	0	0	3,514
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,218
5264	Emp Ben LOC-Unempl	0	0	0	761
5300	Cont Svcs-Pd Cntractr	1,485	1,485	1,485	0
5325	Comp/Software Lic Renew/Mai	7,050	7,050	6,750	2,733
5332	Professional Svcs-Oth	29,000	29,000	29,000	34,065
5461	Supp-Office	330	330	300	308
5462	Supp-Other	440	440	400	0
5480	Theater-Costume Exp	14,850	14,850	13,500	12,768
5481	Theater-Oth Prod Exp	17,050	17,050	15,500	18,714
5570	Printing&Reproduction	4,200	4,200	4,000	5,991
5610	Royalty/License Pymts	16,400	16,400	16,400	9,964
<b>Dept 2204-Community Totals</b>		<b><u>337,757</u></b>	<b><u>273,730</u></b>	<b><u>363,529</u></b>	<b><u>370,965</u></b>
<b>Department: 1117-Music</b>					
5100	FAC-Full time	227,610	204,395	222,396	235,739
5103	FAC-Overload/overtime	0	0	0	8,095
5105	FAC-Part time	0	0	0	44,238
5165	CLA-Part time	6,000	6,000	6,000	6,036
5220	Emp Ben LOC-Health	0	0	0	13,301
5221	Emp Ben LOC-Dental	0	0	0	707
5222	Emp Ben LOC-Disab	0	0	0	1,425
5223	Emp Ben LOC-Life	0	0	0	2,683
5245	Emp Ben LOC-ORP	0	0	0	7,624
5246	Emp Ben LOC-TRS	0	0	0	3,482
5247	Emp Ben LOC-TSA	0	0	0	304
5261	Emp Ben LOC-Medicare	0	0	0	4,201
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,412
5264	Emp Ben LOC-Unempl	0	0	0	882
5325	Comp/Software Lic Renew/Mai	1,500	1,500	1,500	2,940
5332	Professional Svcs-Oth	3,700	3,700	3,700	1,700
5335	Maint & Repair Svcs	3,410	2,500	2,500	2,030
5352	Rent-Vehicles	600	600	600	0
5440	Supp-Instructional	6,500	5,000	5,000	3,750
5461	Supp-Office	240	240	240	364
5462	Supp-Other	150	150	150	0
5502	Dues & Subscriptions	0	0	0	570
5570	Printing&Reproduction	500	500	500	0
5600	Publ Relations&Advert	0	0	525	0
5641	Trvel Wrk Rel-Non-Emp	150	150	150	0
<b>Dept 1117-Music Totals</b>		<b><u>250,360</u></b>	<b><u>224,735</u></b>	<b><u>243,261</u></b>	<b><u>341,483</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1118-Theater Arts-Credit</b>					
5100	FAC-Full time	109,388	159,880	50,350	65,633
5105	FAC-Part time	0	0	0	17,887
5220	Emp Ben LOC-Health	0	0	0	4,854
5221	Emp Ben LOC-Dental	0	0	0	138
5222	Emp Ben LOC-Disab	0	0	0	369
5223	Emp Ben LOC-Life	0	0	0	203
5246	Emp Ben LOC-TRS	0	0	0	2,803
5247	Emp Ben LOC-TSA	0	0	0	83
5261	Emp Ben LOC-Medicare	0	0	0	1,151
5263	Emp Ben LOC-Wrk Comp	0	0	0	401
5264	Emp Ben LOC-Unempl	0	0	0	250
5300	Cont Svcs-Pd Cntractr	0	0	0	2,708
5332	Professional Svcs-Oth	2,700	1,200	1,200	1,000
5440	Supp-Instructional	1,150	1,150	1,150	918
5461	Supp-Office	75	75	75	56
5570	Printing&Reproduction	50	50	50	0
5640	Trvel Wrk Rel-Employe	0	0	0	442
5641	Trvel Wrk Rel-Non-Emp	5,000	5,000	4,300	4,019
<b>Dept 1118-Theater Ar Totals</b>		<b><u>118,363</u></b>	<b><u>167,355</u></b>	<b><u>57,125</u></b>	<b><u>102,915</u></b>
<b>Department Group: SCN-Science</b>					
<b>Department: 3105-Adm-Science</b>					
5160	CLA-Full time	51,335	49,361	47,550	35,277
5165	CLA-Part time	14,700	14,700	5,500	12,689
5220	Emp Ben LOC-Health	0	0	0	3,034
5221	Emp Ben LOC-Dental	0	0	0	259
5222	Emp Ben LOC-Disab	0	0	0	266
5223	Emp Ben LOC-Life	0	0	0	76
5246	Emp Ben LOC-TRS	0	0	0	1,628
5247	Emp Ben LOC-TSA	0	0	0	41
5261	Emp Ben LOC-Medicare	0	0	0	766
5263	Emp Ben LOC-Wrk Comp	0	0	0	256
5264	Emp Ben LOC-Unempl	0	0	0	160
5461	Supp-Office	3,000	4,230	4,230	2,118
5462	Supp-Other	0	0	0	15
5570	Printing&Reproduction	100	100	100	160
5590	Prof Development	0	5,800	7,000	1,988
5600	Publ Relations&Advert	0	0	1,000	0
<b>Dept 3105-Adm-Scienc Totals</b>		<b><u>69,135</u></b>	<b><u>74,191</u></b>	<b><u>65,380</u></b>	<b><u>58,733</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1120-Biol &amp; Nutrition</b>					
5100	FAC-Full time	595,412	504,855	487,024	519,498
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	0	41,412
5104	FAC-Summer	0	0	0	29,112
5105	FAC-Part time	0	0	0	61,035
5160	CLA-Full time	40,081	41,748	39,467	38,353
5165	CLA-Part time	0	0	0	175
5220	Emp Ben LOC-Health	0	0	0	44,205
5221	Emp Ben LOC-Dental	0	0	0	2,172
5222	Emp Ben LOC-Disab	0	0	0	3,717
5223	Emp Ben LOC-Life	0	0	0	2,437
5245	Emp Ben LOC-ORP	0	0	0	9
5246	Emp Ben LOC-TRS	0	0	0	26,879
5247	Emp Ben LOC-TSA	0	0	0	396
5261	Emp Ben LOC-Medicare	0	0	0	9,842
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,367
5264	Emp Ben LOC-Unempl	0	0	0	2,105
5325	Comp/Software Lic Renew/Mai	0	0	10,881	0
5335	Maint & Repair Svcs	29,447	17,881	0	8,075
5440	Supp-Instructional	60,000	49,000	49,000	39,085
5570	Printing&Reproduction	400	400	400	225
5600	Publ Relations&Advert	0	0	250	0
<b>Dept 1120-Biol &amp; Nut Totals</b>		<b><u>733,340</u></b>	<b><u>621,884</u></b>	<b><u>595,022</u></b>	<b><u>840,099</u></b>
<b>Department: 1121-Chemistry</b>					
5100	FAC-Full time	142,924	137,427	133,424	141,429
5103	FAC-Overload/overtime	0	0	0	5,978
5104	FAC-Summer	0	0	0	8,904
5105	FAC-Part time	0	0	0	23,388
5220	Emp Ben LOC-Health	0	0	0	7,450
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	935
5223	Emp Ben LOC-Life	0	0	0	546
5245	Emp Ben LOC-ORP	0	0	0	5,158
5246	Emp Ben LOC-TRS	0	0	0	903
5247	Emp Ben LOC-TSA	0	0	0	11
5261	Emp Ben LOC-Medicare	0	0	0	2,609
5263	Emp Ben LOC-Wrk Comp	0	0	0	863
5264	Emp Ben LOC-Unempl	0	0	0	539
5325	Comp/Software Lic Renew/Mai	200	600	600	149
5440	Supp-Instructional	6,000	11,000	11,000	5,092
5570	Printing&Reproduction	75	75	75	0
5600	Publ Relations&Advert	0	0	250	0
<b>Dept 1121-Chemistry Totals</b>		<b><u>149,199</u></b>	<b><u>149,102</u></b>	<b><u>145,349</u></b>	<b><u>204,644</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1122-Geology</b>					
5100	FAC-Full time	71,462	68,713	50,845	44,507
5103	FAC-Overload/overtime	0	0	0	18,859
5104	FAC-Summer	0	0	0	4,212
5105	FAC-Part time	0	0	0	15,855
5220	Emp Ben LOC-Health	0	0	0	2,182
5221	Emp Ben LOC-Dental	0	0	0	201
5222	Emp Ben LOC-Disab	0	0	0	273
5223	Emp Ben LOC-Life	0	0	0	126
5245	Emp Ben LOC-ORP	0	0	0	1
5246	Emp Ben LOC-TRS	0	0	0	2,985
5247	Emp Ben LOC-TSA	0	0	0	116
5261	Emp Ben LOC-Medicare	0	0	0	1,211
5263	Emp Ben LOC-Wrk Comp	0	0	0	401
5264	Emp Ben LOC-Unempl	0	0	0	250
5325	Comp/Software Lic Renew/Mai	0	0	0	149
5352	Rent-Vehicles	800	1,600	1,600	0
5440	Supp-Instructional	5,673	4,873	2,720	2,700
5570	Printing&Reproduction	100	100	100	99
5641	Trvel Wrk Rel-Non-Emp	555	580	580	0
<b>Dept 1122-Geology Totals</b>		<b><u>78,590</u></b>	<b><u>75,866</u></b>	<b><u>55,845</u></b>	<b><u>94,127</u></b>
<b>Department: 1135-Health and PE Credit</b>					
5100	FAC-Full time	125,878	121,036	117,511	124,562
5103	FAC-Overload/overtime	0	0	0	2,394
5104	FAC-Summer	0	0	0	9,600
5105	FAC-Part time	0	0	0	17,261
5220	Emp Ben LOC-Health	0	0	0	12,442
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	392
5223	Emp Ben LOC-Life	0	0	0	586
5246	Emp Ben LOC-TRS	0	0	0	5,682
5247	Emp Ben LOC-TSA	0	0	0	167
5261	Emp Ben LOC-Medicare	0	0	0	2,023
5263	Emp Ben LOC-Wrk Comp	0	0	0	738
5264	Emp Ben LOC-Unempl	0	0	0	461
5440	Supp-Instructional	750	750	750	827
5570	Printing&Reproduction	100	100	100	0
5600	Publ Relations&Advert	0	0	250	0
<b>Dept 1135-Health and Totals</b>		<b><u>126,728</u></b>	<b><u>121,886</u></b>	<b><u>118,611</u></b>	<b><u>177,825</u></b>



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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1123-Physics</b>					
5100	FAC-Full time	71,462	68,713	66,712	70,715
5105	FAC-Part time	0	0	0	51,780
5220	Emp Ben LOC-Health	0	0	0	3,725
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	467
5223	Emp Ben LOC-Life	0	0	0	580
5246	Emp Ben LOC-TRS	0	0	0	4,941
5247	Emp Ben LOC-TSA	0	0	0	-10
5261	Emp Ben LOC-Medicare	0	0	0	1,782
5263	Emp Ben LOC-Wrk Comp	0	0	0	588
5264	Emp Ben LOC-Unempl	0	0	0	367
5440	Supp-Instructional	4,250	5,450	5,450	3,682
5570	Printing&Reproduction	100	100	100	0
<b>Dept 1123-Physics Totals</b>		<b><u>75,812</u></b>	<b><u>74,263</u></b>	<b><u>72,262</u></b>	<b><u>138,962</u></b>
<b>Department Group: SOC-Social &amp; Behavioral Science</b>					
<b>Department: 3106-Adm-Soc Sci</b>					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	56,471	54,299	52,717	49,925
5220	Emp Ben LOC-Health	0	0	0	3,725
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	369
5223	Emp Ben LOC-Life	0	0	0	264
5246	Emp Ben LOC-TRS	0	0	0	2,555
5261	Emp Ben LOC-Medicare	0	0	0	914
5263	Emp Ben LOC-Wrk Comp	0	0	0	307
5264	Emp Ben LOC-Unempl	0	0	0	192
5440	Supp-Instructional	1,495	1,495	1,495	1,818
5461	Supp-Office	2,450	3,500	3,500	2,068
5465	Supp-from Media Svcs	0	100	100	0
5570	Printing&Reproduction	350	350	350	0
5590	Prof Development	0	8,039	8,039	5,169
<b>Dept 3106-Adm-Soc Sc Totals</b>		<b><u>68,766</u></b>	<b><u>75,783</u></b>	<b><u>74,201</u></b>	<b><u>75,651</u></b>
<b>Department: 1210-Child Develop</b>					
5100	FAC-Full time	65,943	63,407	61,560	65,254
5103	FAC-Overload/overtime	0	0	0	1,824
5220	Emp Ben LOC-Health	0	0	0	7,288
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	431
5223	Emp Ben LOC-Life	0	0	0	200
5246	Emp Ben LOC-TRS	0	0	0	2,683
5261	Emp Ben LOC-Medicare	0	0	0	857
5263	Emp Ben LOC-Wrk Comp	0	0	0	322
5264	Emp Ben LOC-Unempl	0	0	0	201
5300	Cont Svcs-Pd Cntractr	0	4,416	0	4,416
5332	Professional Svcs-Oth	17,128	0	0	0
<b>Dept 1210-Child Deve Totals</b>		<b><u>83,071</u></b>	<b><u>67,823</u></b>	<b><u>61,560</u></b>	<b><u>83,821</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1124-Economics</b>					
5100	FAC-Full time	71,953	69,186	67,170	71,201
5103	FAC-Overload/overtime	0	0	0	4,651
5104	FAC-Summer	0	0	0	13,200
5105	FAC-Part time	0	0	0	4,019
5220	Emp Ben LOC-Health	0	0	0	4,059
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	471
5223	Emp Ben LOC-Life	0	0	0	336
5245	Emp Ben LOC-ORP	0	0	0	2,939
5246	Emp Ben LOC-TRS	0	0	0	161
5261	Emp Ben LOC-Medicare	0	0	0	1,343
5263	Emp Ben LOC-Wrk Comp	0	0	0	447
5264	Emp Ben LOC-Unempl	0	0	0	279
5660	Multi-trip Mileage-Employee	0	0	0	74
<b>Dept 1124-Economics Totals</b>		<b><u>71,953</u></b>	<b><u>69,186</u></b>	<b><u>67,170</u></b>	<b><u>103,525</u></b>
<b>Department: 1126-Government</b>					
5100	FAC-Full time	285,955	274,957	265,664	282,926
5103	FAC-Overload/overtime	0	0	0	10,982
5104	FAC-Summer	0	0	0	21,840
5105	FAC-Part time	0	0	0	50,106
5220	Emp Ben LOC-Health	0	0	0	22,025
5221	Emp Ben LOC-Dental	0	0	0	1,379
5222	Emp Ben LOC-Disab	0	0	0	1,870
5223	Emp Ben LOC-Life	0	0	0	2,515
5246	Emp Ben LOC-TRS	0	0	0	14,652
5261	Emp Ben LOC-Medicare	0	0	0	5,037
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,756
5264	Emp Ben LOC-Unempl	0	0	0	1,098
5660	Multi-trip Mileage-Employee	0	0	0	1,104
<b>Dept 1126-Government Totals</b>		<b><u>285,955</u></b>	<b><u>274,957</u></b>	<b><u>265,664</u></b>	<b><u>417,290</u></b>
<b>Department: 1127-Hist&amp;Geog</b>					
5100	FAC-Full time	260,849	194,073	188,416	201,604
5103	FAC-Overload/overtime	0	0	0	12,168
5104	FAC-Summer	0	0	0	17,280
5105	FAC-Part time	0	0	0	73,008
5220	Emp Ben LOC-Health	0	0	0	15,055
5221	Emp Ben LOC-Dental	0	0	0	1,063
5222	Emp Ben LOC-Disab	0	0	0	1,352
5223	Emp Ben LOC-Life	0	0	0	2,826
5245	Emp Ben LOC-ORP	0	0	0	2,412
5246	Emp Ben LOC-TRS	0	0	0	7,664
5247	Emp Ben LOC-TSA	0	0	0	241
5261	Emp Ben LOC-Medicare	0	0	0	4,280
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,460
5264	Emp Ben LOC-Unempl	0	0	0	912
5300	Cont Svcs-Pd Cntractr	0	26,832	26,832	26,516
5332	Professional Svcs-Oth	27,554	0	0	0
5660	Multi-trip Mileage-Employee	0	0	0	2,985
<b>Dept 1127-Hist&amp;Geog Totals</b>		<b><u>288,403</u></b>	<b><u>220,905</u></b>	<b><u>215,248</u></b>	<b><u>370,826</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1129-Psychology</b>					
5100	FAC-Full time	299,093	287,589	278,968	278,198
5103	FAC-Overload/overtime	0	0	0	13,781
5104	FAC-Summer	0	0	0	34,560
5105	FAC-Part time	0	0	0	42,286
5220	Emp Ben LOC-Health	0	0	0	17,560
5221	Emp Ben LOC-Dental	0	0	0	908
5222	Emp Ben LOC-Disab	0	0	0	1,763
5223	Emp Ben LOC-Life	0	0	0	542
5246	Emp Ben LOC-TRS	0	0	0	13,829
5247	Emp Ben LOC-TSA	0	0	0	305
5261	Emp Ben LOC-Medicare	0	0	0	5,300
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,770
5264	Emp Ben LOC-Unempl	0	0	0	1,107
5300	Cont Svcs-Pd Cntractr	10,320	10,320	10,320	2,208
5660	Multi-trip Mileage-Employee	0	0	0	1,156
<b>Dept 1129-Psychology Totals</b>		<b><u>309,413</u></b>	<b><u>297,909</u></b>	<b><u>289,288</u></b>	<b><u>415,273</u></b>
<b>Department: 1130-Sociology</b>					
5100	FAC-Full time	66,373	63,820	55,951	0
5105	FAC-Part time	0	0	0	29,165
5246	Emp Ben LOC-TRS	0	0	0	584
5247	Emp Ben LOC-TSA	0	0	0	190
5261	Emp Ben LOC-Medicare	0	0	0	423
5263	Emp Ben LOC-Wrk Comp	0	0	0	140
5264	Emp Ben LOC-Unempl	0	0	0	87
5300	Cont Svcs-Pd Cntractr	0	0	0	2,208
5660	Multi-trip Mileage-Employee	0	0	0	14
<b>Dept 1130-Sociology Totals</b>		<b><u>66,373</u></b>	<b><u>63,820</u></b>	<b><u>55,951</u></b>	<b><u>32,811</u></b>
<b>Department Group: TTC-Tutoring Center</b>					
<b>Department: 3505-Instructional Support Labs</b>					
5160	CLA-Full time	0	35,899	129,984	22,437
5165	CLA-Part time	0	0	0	4,586
5220	Emp Ben LOC-Health	0	0	0	4,278
5221	Emp Ben LOC-Dental	0	0	0	98
5222	Emp Ben LOC-Disab	0	0	0	184
5223	Emp Ben LOC-Life	0	0	0	33
5246	Emp Ben LOC-TRS	0	0	0	1,412
5247	Emp Ben LOC-TSA	0	0	0	79
5261	Emp Ben LOC-Medicare	0	0	0	393
5263	Emp Ben LOC-Wrk Comp	0	0	0	145
5264	Emp Ben LOC-Unempl	0	0	0	90
<b>Dept 3505-Instructio Totals</b>		<b><u>0</u></b>	<b><u>35,899</u></b>	<b><u>129,984</u></b>	<b><u>33,735</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1140-Tutoring Center</b>					
5140	PRO-Full time	341,820	342,518	269,946	239,231
5145	PRO-Part time	70,000	100,000	100,000	46,812
5160	CLA-Full time	75,742	36,930	34,973	33,928
5165	CLA-Part time	49,081	75,511	82,511	22,919
5220	Emp Ben LOC-Health	0	0	0	21,752
5221	Emp Ben LOC-Dental	0	0	0	1,724
5222	Emp Ben LOC-Disab	0	0	0	1,827
5223	Emp Ben LOC-Life	0	0	0	840
5246	Emp Ben LOC-TRS	0	0	0	11,016
5247	Emp Ben LOC-TSA	0	0	0	885
5261	Emp Ben LOC-Medicare	0	0	0	4,898
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,625
5264	Emp Ben LOC-Unempl	0	0	0	1,016
5421	Supp-Cmp Softwr<\$5000	16,000	16,000	16,000	15,000
5461	Supp-Office	2,000	2,000	1,200	1,183
5470	Food-Catering	1,200	1,200	1,200	734
5502	Dues & Subscriptions	1,200	1,200	0	800
5570	Printing&Reproduction	350	350	265	287
5590	Prof Development	0	3,000	3,000	105
5600	Publ Relations&Advert	0	0	1,000	0
<b>Dept 1140-Tutoring C Totals</b>		<b><u>557,393</u></b>	<b><u>578,709</u></b>	<b><u>510,095</u></b>	<b><u>406,582</u></b>
<b>Department Group: VPA-VP Academic Affairs</b>					
<b>Department: 1325-Academic Planning &amp; Innovation</b>					
5140	PRO-Full time	113,573	0	0	0
5461	Supp-Office	0	300	0	0
5462	Supp-Other	0	500	0	0
5570	Printing&Reproduction	0	100	0	0
5590	Prof Development	0	8,000	0	0
<b>Dept 1325-Academic P Totals</b>		<b><u>113,573</u></b>	<b><u>8,900</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Department: 1326-Culinary Arts</b>					
5100	FAC-Full time	76,293	0	0	0
5332	Professional Svcs-Oth	900	900	0	0
5335	Maint & Repair Svcs	3,000	3,000	0	0
5421	Supp-Cmp Softwr<\$5000	2,400	2,400	0	0
5440	Supp-Instructional	36,000	36,000	0	0
5461	Supp-Office	1,700	500	0	0
5502	Dues & Subscriptions	3,100	3,100	0	0
5514	Insurance-Other	260	260	0	0
5570	Printing&Reproduction	1,300	500	0	0
5590	Prof Development	0	1,500	0	0
<b>Dept 1326-Culinary A Totals</b>		<b><u>124,953</u></b>	<b><u>48,160</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1324-Dental Hygiene</b>					
5100	FAC-Full time	257,651	128,973	0	74,804
5140	PRO-Full time	68,805	0	0	0
5145	PRO-Part time	22,880	0	0	0
5220	Emp Ben LOC-Health	0	0	0	5,368
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	494
5223	Emp Ben LOC-Life	0	0	0	105
5246	Emp Ben LOC-TRS	0	0	0	3,804
5261	Emp Ben LOC-Medicare	0	0	0	1,043
5263	Emp Ben LOC-Wrk Comp	0	0	0	337
5264	Emp Ben LOC-Unempl	0	0	0	210
5335	Maint & Repair Svcs	5,000	5,000	0	0
5440	Supp-Instructional	28,339	28,339	0	0
5461	Supp-Office	1,000	1,000	0	141
5470	Food-Catering	400	0	0	0
5502	Dues & Subscriptions	0	0	0	771
5570	Printing&Reproduction	500	500	0	0
5590	Prof Development	0	1,500	0	0
5600	Publ Relations&Advert	0	0	0	682
<b>Dept 1324-Dental Hyg Totals</b>		<b><u>384,575</u></b>	<b><u>165,312</u></b>	<b><u>0</u></b>	<b><u>88,104</u></b>
<b>Department: 1142-Engineering</b>					
5100	FAC-Full time	52,772	0	0	17,679
5220	Emp Ben LOC-Health	0	0	0	931
5221	Emp Ben LOC-Dental	0	0	0	86
5222	Emp Ben LOC-Disab	0	0	0	117
5223	Emp Ben LOC-Life	0	0	0	406
5246	Emp Ben LOC-TRS	0	0	0	707
5261	Emp Ben LOC-Medicare	0	0	0	261
5263	Emp Ben LOC-Wrk Comp	0	0	0	85
5264	Emp Ben LOC-Unempl	0	0	0	53
5440	Supp-Instructional	5,000	5,000	0	0
5570	Printing&Reproduction	100	100	0	0
<b>Dept 1142-Engineerin Totals</b>		<b><u>57,872</u></b>	<b><u>5,100</u></b>	<b><u>0</u></b>	<b><u>20,325</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 1323-Radiography</b>					
5100	FAC-Full time	170,891	0	0	0
5103	FAC-Overload/overtime	0	0	0	1,171
5140	PRO-Full time	0	174,039	0	0
5246	Emp Ben LOC-TRS	0	0	0	48
5261	Emp Ben LOC-Medicare	0	0	0	17
5263	Emp Ben LOC-Wrk Comp	0	0	0	6
5264	Emp Ben LOC-Unempl	0	0	0	4
5335	Maint & Repair Svcs	10,300	10,000	0	0
5440	Supp-Instructional	1,800	0	0	2,439
5461	Supp-Office	500	300	300	720
5462	Supp-Other	900	900	0	0
5570	Printing&Reproduction	0	0	0	144
5590	Prof Development	0	1,500	1,500	161
5600	Publ Relations&Advert	0	0	0	977
5640	Trvel Wrk Rel-Employe	0	0	0	1,128
5641	Trvel Wrk Rel-Non-Emp	500	500	0	0
5660	Multi-trip Mileage-Employee	0	0	0	235
<b>Dept 1323-Radiograph Totals</b>		<b><u>184,891</u></b>	<b><u>187,239</u></b>	<b><u>1,800</u></b>	<b><u>7,050</u></b>
<b>Department: 5149-VP Instruction</b>					
5105	FAC-Part time	2,544,619	2,606,301	2,606,301	0
5120	ADM-Full time	151,254	152,148	144,306	156,477
5140	PRO-Full time	75,160	154,620	147,854	159,056
5220	Emp Ben LOC-Health	0	0	0	14,737
5221	Emp Ben LOC-Dental	0	0	0	793
5222	Emp Ben LOC-Disab	0	0	0	1,867
5223	Emp Ben LOC-Life	0	0	0	1,765
5245	Emp Ben LOC-ORP	0	0	0	5,164
5246	Emp Ben LOC-TRS	0	0	0	6,362
5261	Emp Ben LOC-Medicare	0	0	0	4,461
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,515
5264	Emp Ben LOC-Unempl	0	0	0	947
5461	Supp-Office	500	500	500	402
5462	Supp-Other	4,239	49,239	49,239	22,613
5470	Food-Catering	0	10,025	10,025	730
5502	Dues & Subscriptions	0	2,138	2,138	3,192
5570	Printing&Reproduction	400	400	400	0
5590	Prof Development	0	0	0	1,125
5592	Prof Dev-PDA-Instruct	0	12,241	12,241	0
5595	Dues&Subscrip-Bdget Sweep A	6,264	31,264	31,264	0
5600	Publ Relations&Advert	0	40,253	0	0
5639	Trvel-Budget Sweep Account	52,567	52,567	52,667	0
5640	Trvel Wrk Rel-Employe	4,000	39,000	39,000	26,726
<b>Dept 5149-VP Instruc Totals</b>		<b><u>2,839,003</u></b>	<b><u>3,150,696</u></b>	<b><u>3,095,935</u></b>	<b><u>407,932</u></b>
<b>Dept. Lead 3-Exec VP - Totals</b>		<b><u>18,382,951</u></b>	<b><u>18,127,953</u></b>	<b><u>17,042,616</u></b>	<b><u>18,069,147</u></b>

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<b>Area: 4-Exec VP - VP Student Affairs</b>					
<b>Department Group: ADM-Admissions</b>					
<b>Department: 4102-Admissions</b>					
5140	PRO-Full time	236,641	227,540	219,882	219,866
5160	CLA-Full time	86,325	86,417	32,461	63,187
5165	CLA-Part time	47,000	47,000	11,000	10,328
5220	Emp Ben LOC-Health	0	0	0	20,245
5221	Emp Ben LOC-Dental	0	0	0	1,474
5222	Emp Ben LOC-Disab	0	0	0	1,930
5223	Emp Ben LOC-Life	0	0	0	424
5246	Emp Ben LOC-TRS	0	0	0	13,047
5261	Emp Ben LOC-Medicare	0	0	0	4,327
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,443
5264	Emp Ben LOC-Unempl	0	0	0	902
5461	Supp-Office	2,800	2,800	2,800	2,054
5462	Supp-Other	920	920	920	0
5502	Dues & Subscriptions	0	0	0	1,545
5570	Printing&Reproduction	0	0	4,000	393
5622	Special Proj & Svcs	1,500	1,500	1,500	0
5640	Trvel Wrk Rel-Employe	0	0	0	658
<b>Dept 4102-Admissions Totals</b>		<b><u>375,186</u></b>	<b><u>366,177</u></b>	<b><u>272,563</u></b>	<b><u>341,823</u></b>
<b>Department: 4124-Student Graduation</b>					
5332	Professional Svcs-Oth	0	0	0	2,925
5350	Rent-Equip & Other	8,500	8,500	8,500	1,953
5351	Rent-Facilities	30,000	27,480	27,480	25,448
5461	Supp-Office	850	250	250	305
5506	Graduation Expenses	40,100	32,600	32,600	23,550
5570	Printing&Reproduction	8,250	5,250	5,250	9,552
<b>Dept 4124-Student Gr Totals</b>		<b><u>87,700</u></b>	<b><u>74,080</u></b>	<b><u>74,080</u></b>	<b><u>63,733</u></b>
<b>Department: 4111-Student Help Center</b>					
5165	CLA-Part time	37,781	37,781	65,781	85,525
5247	Emp Ben LOC-TSA	0	0	0	943
5261	Emp Ben LOC-Medicare	0	0	0	1,240
5263	Emp Ben LOC-Wrk Comp	0	0	0	411
5264	Emp Ben LOC-Unempl	0	0	0	257
5461	Supp-Office	800	800	800	488
5462	Supp-Other	800	800	4,800	789
5570	Printing&Reproduction	500	500	500	0
5622	Special Proj & Svcs	500	500	500	0
<b>Dept 4111-Student He Totals</b>		<b><u>40,381</u></b>	<b><u>40,381</u></b>	<b><u>72,381</u></b>	<b><u>89,653</u></b>

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<b>Department Group: CSD-Career Services Dept</b>					
<b>Department: 4154-Career Services</b>					
5140	PRO-Full time	73,704	70,869	72,893	72,933
5165	CLA-Part time	34,914	34,914	34,914	0
5220	Emp Ben LOC-Health	0	0	0	7,288
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	482
5223	Emp Ben LOC-Life	0	0	0	341
5246	Emp Ben LOC-TRS	0	0	0	2,917
5261	Emp Ben LOC-Medicare	0	0	0	943
5263	Emp Ben LOC-Wrk Comp	0	0	0	350
5264	Emp Ben LOC-Unempl	0	0	0	219
5325	Comp/Software Lic Renew/Mai	2,500	2,500	2,500	2,564
5461	Supp-Office	750	1,050	1,050	0
5462	Supp-Other	1,965	1,365	1,365	38
5570	Printing&Reproduction	1,000	1,300	1,300	201
<b>Dept 4154-Career Ser Totals</b>		<b><u>114,833</u></b>	<b><u>111,998</u></b>	<b><u>114,022</u></b>	<b><u>88,621</u></b>
<b>Department Group: DCD-Dual Credit Department</b>					
<b>Department: 4133-Dual Credit Dept</b>					
5102	FAC-Stipends	5,820	5,820	5,820	5,820
5140	PRO-Full time	90,944	87,446	62,888	79,812
5160	CLA-Full time	50,358	48,422	47,011	44,521
5165	CLA-Part time	0	3,000	3,000	0
5220	Emp Ben LOC-Health	0	0	0	7,091
5221	Emp Ben LOC-Dental	0	0	0	440
5222	Emp Ben LOC-Disab	0	0	0	857
5223	Emp Ben LOC-Life	0	0	0	1,526
5245	Emp Ben LOC-ORP	0	0	0	96
5246	Emp Ben LOC-TRS	0	0	0	5,302
5261	Emp Ben LOC-Medicare	0	0	0	1,964
5263	Emp Ben LOC-Wrk Comp	0	0	0	650
5264	Emp Ben LOC-Unempl	0	0	0	406
5461	Supp-Office	2,100	3,000	3,000	799
5462	Supp-Other	0	0	0	230
5470	Food-Catering	1,775	1,775	1,775	3,255
5570	Printing&Reproduction	4,000	4,000	4,000	5,801
5600	Publ Relations&Advert	0	3,000	3,000	2,411
5622	Special Proj & Svcs	4,064	5,064	5,064	641
5640	Trvel Wrk Rel-Employe	0	0	0	743
5660	Multi-trip Mileage-Employee	0	0	0	292
<b>Dept 4133-Dual Credi Totals</b>		<b><u>159,061</u></b>	<b><u>161,527</u></b>	<b><u>135,558</u></b>	<b><u>162,657</u></b>



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<b><u>Department Group: DOS-Dean of Students</u></b>					
<b>Department: 4123-Dean of Students</b>					
5120	ADM-Full time	137,424	129,571	122,236	132,911
5140	PRO-Full time	75,685	0	0	0
5160	CLA-Full time	57,771	64,422	60,775	59,179
5220	Emp Ben LOC-Health	0	0	0	8,694
5221	Emp Ben LOC-Dental	0	0	0	681
5222	Emp Ben LOC-Disab	0	0	0	1,233
5223	Emp Ben LOC-Life	0	0	0	1,189
5246	Emp Ben LOC-TRS	0	0	0	7,966
5261	Emp Ben LOC-Medicare	0	0	0	2,842
5263	Emp Ben LOC-Wrk Comp	0	0	0	956
5264	Emp Ben LOC-Unempl	0	0	0	597
5325	Comp/Software Lic Renew/Mai	0	0	0	5,750
5332	Professional Svcs-Oth	5,770	5,770	5,470	0
5461	Supp-Office	1,750	1,750	1,750	591
5462	Supp-Other	5,000	0	0	1,163
5502	Dues & Subscriptions	0	0	0	510
5570	Printing&Reproduction	2,500	2,500	2,500	60
5590	Prof Development	0	0	0	9
5622	Special Proj & Svcs	0	0	0	40
5640	Trvel Wrk Rel-Employe	0	0	0	2,525
5660	Multi-trip Mileage-Employee	0	0	0	24
<b>Dept 4123-Dean of St Totals</b>		<b><u>285,900</u></b>	<b><u>204,013</u></b>	<b><u>192,731</u></b>	<b><u>226,920</u></b>
<b><u>Department Group: DSS-Dean of Student Services</u></b>					
<b>Department: 4146-Dean of Student Services</b>					
5140	PRO-Full time	205,514	0	0	0
5160	CLA-Full time	45,997	0	0	0
5461	Supp-Office	1,000	0	0	0
5462	Supp-Other	200	0	0	0
5570	Printing&Reproduction	1,300	0	0	0
5640	Trvel Wrk Rel-Employe	8,290	0	0	0
<b>Dept 4146-Dean of St Totals</b>		<b><u>262,301</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

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<b>Department Group: EMD-Enrollment Management</b>					
<b>Department: 4131-Enrollment Management</b>					
5140	PRO-Full time	628,442	662,685	493,484	522,130
5160	CLA-Full time	44,794	40,794	39,606	37,508
5220	Emp Ben LOC-Health	0	0	0	39,607
5221	Emp Ben LOC-Dental	0	0	0	2,983
5222	Emp Ben LOC-Disab	0	0	0	3,709
5223	Emp Ben LOC-Life	0	0	0	1,993
5245	Emp Ben LOC-ORP	0	0	0	1,571
5246	Emp Ben LOC-TRS	0	0	0	21,957
5261	Emp Ben LOC-Medicare	0	0	0	8,051
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,708
5264	Emp Ben LOC-Unempl	0	0	0	1,692
5461	Supp-Office	2,290	2,290	1,290	1,236
5462	Supp-Other	1,000	1,000	0	586
5470	Food-Catering	3,000	6,300	8,000	210
5570	Printing&Reproduction	8,540	12,200	12,200	6,135
5600	Publ Relations&Advert	0	0	0	432
5622	Special Proj & Svcs	16,560	16,560	18,560	17,614
5640	Trvel Wrk Rel-Employe	0	0	0	2,114
5660	Multi-trip Mileage-Employee	0	0	0	572
<b>Dept 4131-Enrollment Totals</b>		<b><u>704,626</u></b>	<b><u>741,829</u></b>	<b><u>573,140</u></b>	<b><u>672,808</u></b>
<b>Department Group: OVS-Veterans Affairs</b>					
<b>Department: 4137-Veterans Affairs</b>					
5140	PRO-Full time	129,966	124,968	129,051	102,665
5160	CLA-Full time	37,266	35,268	33,797	32,414
5185	Stu Worker-100% Local	1,400	1,400	1,400	0
5220	Emp Ben LOC-Health	0	0	0	10,027
5221	Emp Ben LOC-Dental	0	0	0	733
5222	Emp Ben LOC-Disab	0	0	0	861
5223	Emp Ben LOC-Life	0	0	0	1,164
5246	Emp Ben LOC-TRS	0	0	0	5,720
5261	Emp Ben LOC-Medicare	0	0	0	1,913
5263	Emp Ben LOC-Wrk Comp	0	0	0	667
5264	Emp Ben LOC-Unempl	0	0	0	417
5461	Supp-Office	1,200	1,000	1,000	1,578
5570	Printing&Reproduction	1,000	1,200	1,000	351
<b>Dept 4137-Veterans A Totals</b>		<b><u>170,832</u></b>	<b><u>163,836</u></b>	<b><u>166,248</u></b>	<b><u>158,510</u></b>

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<b>Department Group: SFA-Student Financial Aid</b>					
<b>Department: 4113-Financial Aid</b>					
5140	PRO-Full time	377,655	365,491	351,337	376,134
5160	CLA-Full time	101,697	97,786	92,405	89,832
5185	Stu Worker-100% Local	75,000	94,138	94,138	81,046
5220	Emp Ben LOC-Health	0	0	0	32,656
5221	Emp Ben LOC-Dental	0	0	0	2,172
5222	Emp Ben LOC-Disab	0	0	0	3,150
5223	Emp Ben LOC-Life	0	0	0	2,369
5246	Emp Ben LOC-TRS	0	0	0	19,479
5261	Emp Ben LOC-Medicare	0	0	0	6,828
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,674
5264	Emp Ben LOC-Unempl	0	0	0	1,430
5332	Professional Svcs-Oth	8,000	9,500	9,500	1,144
5461	Supp-Office	1,100	800	800	1,095
5462	Supp-Other	3,000	3,000	3,000	21
5502	Dues & Subscriptions	0	0	0	1,561
5570	Printing&Reproduction	700	1,000	1,000	592
5600	Publ Relations&Advert	0	0	0	2,706
<b>Dept 4113-Financial Totals</b>		<b><u>567,152</u></b>	<b><u>571,715</u></b>	<b><u>552,180</u></b>	<b><u>624,889</u></b>
<b>Department Group: SLT-Student Life</b>					
<b>Department: 4134-Facilities and Student Recreat</b>					
5140	PRO-Full time	62,550	0	0	0
5165	CLA-Part time	68,000	68,000	68,000	65,452
5246	Emp Ben LOC-TRS	0	0	0	168
5247	Emp Ben LOC-TSA	0	0	0	796
5261	Emp Ben LOC-Medicare	0	0	0	949
5263	Emp Ben LOC-Wrk Comp	0	0	0	314
5264	Emp Ben LOC-Unempl	0	0	0	196
5320	Maint & Repair Svcs	0	7,200	7,200	0
5332	Professional Svcs-Oth	7,000	7,000	7,000	5,000
5335	Maint & Repair Svcs	9,000	0	0	8,074
5352	Rent-Vehicles	900	1,200	1,200	390
5430	Supp-Furn&Equip<\$5000	0	0	0	4,074
5461	Supp-Office	0	565	565	198
5462	Supp-Other	29,740	30,000	28,500	20,355
5470	Food-Catering	400	0	0	71
5502	Dues & Subscriptions	0	0	0	879
5570	Printing&Reproduction	0	1,175	1,175	0
5630	Stu Develop & Events	500	0	0	0
5640	Trvel Wrk Rel-Employe	100	0	0	25
5642	COM Vehicle Use	0	500	500	0
<b>Dept 4134-Facilities Totals</b>		<b><u>178,190</u></b>	<b><u>115,640</u></b>	<b><u>114,140</u></b>	<b><u>106,941</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 4138-Multicultural Events</b>					
5332	Professional Svcs-Oth	10,300	32,500	12,500	1,150
5352	Rent-Vehicles	200	0	0	0
5462	Supp-Other	2,500	0	0	4,600
5470	Food-Catering	15,000	0	0	11,319
5570	Printing&Reproduction	0	0	0	387
5620	Schshps&Awards-Stdnts	1,200	0	0	0
5622	Special Proj & Svcs	1,300	0	0	273
5630	Stu Develop & Events	2,000	0	0	0
<b>Dept 4138-Multicultu Totals</b>		<b><u>32,500</u></b>	<b><u>32,500</u></b>	<b><u>12,500</u></b>	<b><u>17,729</u></b>
<b>Department: 4115-Student Organizations</b>					
5140	PRO-Full time	125,159	176,224	170,960	181,259
5160	CLA-Full time	90,973	87,474	84,306	80,408
5220	Emp Ben LOC-Health	0	0	0	22,187
5221	Emp Ben LOC-Dental	0	0	0	1,724
5222	Emp Ben LOC-Disab	0	0	0	1,793
5223	Emp Ben LOC-Life	0	0	0	875
5246	Emp Ben LOC-TRS	0	0	0	11,361
5261	Emp Ben LOC-Medicare	0	0	0	3,816
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,302
5264	Emp Ben LOC-Unempl	0	0	0	814
5461	Supp-Office	300	300	300	382
5462	Supp-Other	350	50	50	0
5470	Food-Catering	5,000	0	0	4,901
5570	Printing&Reproduction	0	300	300	165
5622	Special Proj & Svcs	15,000	15,000	15,000	11,904
5630	Stu Develop & Events	25,295	30,295	30,295	27,301
5640	Trvel Wrk Rel-Employe	0	0	0	321
<b>Dept 4115-Student Or Totals</b>		<b><u>262,077</u></b>	<b><u>309,643</u></b>	<b><u>301,211</u></b>	<b><u>350,513</u></b>
<b>Department Group: SSC-Student Success Center</b>					
<b>Department: 4103-Advisement Center</b>					
5140	PRO-Full time	666,126	627,028	595,359	545,848
5145	PRO-Part time	0	19,600	19,600	0
5165	CLA-Part time	1,133	1,133	1,133	0
5220	Emp Ben LOC-Health	0	0	0	39,735
5221	Emp Ben LOC-Dental	0	0	0	2,290
5222	Emp Ben LOC-Disab	0	0	0	3,636
5223	Emp Ben LOC-Life	0	0	0	1,044
5245	Emp Ben LOC-ORP	0	0	0	2,970
5246	Emp Ben LOC-TRS	0	0	0	18,804
5261	Emp Ben LOC-Medicare	0	0	0	7,676
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,620
5264	Emp Ben LOC-Unempl	0	0	0	1,637
5461	Supp-Office	915	915	915	1,461
5462	Supp-Other	5,000	0	0	0
5570	Printing&Reproduction	750	750	750	577
5640	Trvel Wrk Rel-Employe	0	0	0	1,106
<b>Dept 4103-Advisement Totals</b>		<b><u>673,924</u></b>	<b><u>649,426</u></b>	<b><u>617,757</u></b>	<b><u>629,404</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 4119-Disability Services</b>					
5160	CLA-Full time	41,289	39,701	36,104	35,346
5220	Emp Ben LOC-Health	0	0	0	3,367
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	214
5223	Emp Ben LOC-Life	0	0	0	38
5246	Emp Ben LOC-TRS	0	0	0	1,456
5261	Emp Ben LOC-Medicare	0	0	0	527
5263	Emp Ben LOC-Wrk Comp	0	0	0	175
5264	Emp Ben LOC-Unempl	0	0	0	109
5461	Supp-Office	150	150	150	60
5462	Supp-Other	25	25	25	44
5502	Dues & Subscriptions	0	0	0	85
5570	Printing&Reproduction	25	25	25	0
5640	Trvel Wrk Rel-Employe	0	0	0	1,501
<b>Dept 4119-Disability Totals</b>		<b><u>41,489</u></b>	<b><u>39,901</u></b>	<b><u>36,304</u></b>	<b><u>43,238</u></b>

**Department Group: TST-Testing**

<b>Department: 4136-Testing</b>					
5140	PRO-Full time	140,164	141,744	189,803	145,873
5160	CLA-Full time	84,064	80,831	72,737	69,817
5165	CLA-Part time	41,450	41,450	41,450	25,499
5220	Emp Ben LOC-Health	0	0	0	10,303
5221	Emp Ben LOC-Dental	0	0	0	1,080
5222	Emp Ben LOC-Disab	0	0	0	1,099
5223	Emp Ben LOC-Life	0	0	0	1,250
5245	Emp Ben LOC-ORP	0	0	0	2,970
5246	Emp Ben LOC-TRS	0	0	0	5,649
5247	Emp Ben LOC-TSA	0	0	0	139
5261	Emp Ben LOC-Medicare	0	0	0	3,583
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,184
5264	Emp Ben LOC-Unempl	0	0	0	740
5461	Supp-Office	1,200	1,200	1,200	1,921
5462	Supp-Other	0	0	0	33
5463	Supp-Testing	44,200	44,200	44,200	58,106
5502	Dues & Subscriptions	0	0	0	227
5570	Printing&Reproduction	600	1,200	1,200	115
<b>Dept 4136-Testing Totals</b>		<b><u>311,678</u></b>	<b><u>310,625</u></b>	<b><u>350,590</u></b>	<b><u>329,588</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department Group: VPS-VP Student Affairs</b>					
<b>Department: 5150-VP Student Services</b>					
5120	ADM-Full time	151,166	149,198	142,022	153,459
5140	PRO-Full time	0	72,272	70,167	74,377
5220	Emp Ben LOC-Health	0	0	0	11,013
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	1,307
5223	Emp Ben LOC-Life	0	0	0	608
5245	Emp Ben LOC-ORP	0	0	0	5,064
5246	Emp Ben LOC-TRS	0	0	0	2,975
5261	Emp Ben LOC-Medicare	0	0	0	3,079
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,094
5264	Emp Ben LOC-Unempl	0	0	0	684
5325	Comp/Software Lic Renew/Mai	7,497	7,497	7,497	7,500
5332	Professional Svcs-Oth	4,021	16,850	17,150	0
5352	Rent-Vehicles	100	100	100	406
5371	Cent Tele-Trunk Chrg	0	0	0	1,440
5461	Supp-Office	800	800	800	2,045
5462	Supp-Other	0	0	0	2,585
5470	Food-Catering	0	0	0	11,586
5502	Dues & Subscriptions	0	4,600	4,600	3,424
5570	Printing&Reproduction	870	870	870	0
5590	Prof Development	0	600	600	607
5595	Dues&Subscrip-Bdget Sweep A	4,000	4,000	4,000	0
5622	Special Proj & Svcs	2,820	2,820	2,820	1,862
5639	Trvel-Budget Sweep Account	4,000	31,000	31,000	0
5640	Trvel Wrk Rel-Employe	4,000	13,316	13,316	4,154
	<b>Dept 5150-VP Student Totals</b>	<b><u>179,274</u></b>	<b><u>303,923</u></b>	<b><u>294,942</u></b>	<b><u>289,959</u></b>
	<b>Dept. Lead 4-Exec VP - Totals</b>	<b><u>4,447,104</u></b>	<b><u>4,197,214</u></b>	<b><u>3,880,347</u></b>	<b><u>4,196,986</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Area: 4-Institutional Advancement</b>					
<b>Department Group: ADV-Institutional Advancement</b>					
<b>Department: 5142-Institutional Advancement</b>					
5120	ADM-Full time	137,424	136,323	129,785	140,217
5140	PRO-Full time	353,149	339,565	329,799	348,400
5145	PRO-Part time	0	0	0	20,544
5220	Emp Ben LOC-Health	0	0	0	30,270
5221	Emp Ben LOC-Dental	0	0	0	1,724
5222	Emp Ben LOC-Disab	0	0	0	3,072
5223	Emp Ben LOC-Life	0	0	0	3,230
5245	Emp Ben LOC-ORP	0	0	0	4,627
5246	Emp Ben LOC-TRS	0	0	0	14,434
5247	Emp Ben LOC-TSA	0	0	0	267
5261	Emp Ben LOC-Medicare	0	0	0	6,963
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,444
5264	Emp Ben LOC-Unempl	0	0	0	1,527
5325	Comp/Software Lic Renew/Mai	31,500	25,000	0	10,056
5461	Supp-Office	900	900	900	522
5462	Supp-Other	1,125	2,125	2,125	1,062
5502	Dues & Subscriptions	8,300	2,300	2,300	4,996
5570	Printing&Reproduction	500	3,500	3,500	110
5590	Prof Development	5,400	0	0	3,668
5595	Dues&Subscrip-Bdget Sweep A	0	16,368	16,368	0
5600	Publ Relations&Advert	0	0	0	450
5622	Special Proj & Svcs	575	10,575	10,575	8,681
5639	Trvel-Budget Sweep Account	0	19,000	19,000	0
5640	Trvel Wrk Rel-Employe	25,500	6,500	6,500	22,619
5660	Multi-trip Mileage-Employee	1,800	0	0	709
<b>Dept 5142-Institutio Totals</b>		<b><u>566,173</u></b>	<b><u>562,156</u></b>	<b><u>520,852</u></b>	<b><u>630,592</u></b>
<b>Department Group: FNT-COM Foundation Dept</b>					
<b>Department: 5145-COM Foundation Dept</b>					
5160	CLA-Full time	49,692	59,729	57,989	48,944
5220	Emp Ben LOC-Health	0	0	0	4,599
5221	Emp Ben LOC-Dental	0	0	0	296
5222	Emp Ben LOC-Disab	0	0	0	366
5223	Emp Ben LOC-Life	0	0	0	77
5246	Emp Ben LOC-TRS	0	0	0	2,379
5261	Emp Ben LOC-Medicare	0	0	0	764
5263	Emp Ben LOC-Wrk Comp	0	0	0	266
5264	Emp Ben LOC-Unempl	0	0	0	166
5325	Comp/Software Lic Renew/Mai	12,918	21,418	21,418	8,121
5461	Supp-Office	568	400	400	34
5462	Supp-Other	1,800	0	0	1,798
5470	Food-Catering	24,000	0	0	19,909
5502	Dues & Subscriptions	3,000	0	0	9,452
5550	Postage & Delivery	200	0	0	87
5570	Printing&Reproduction	3,200	3,200	3,200	5,188
5622	Special Proj & Svcs	10,000	20,000	20,000	6,887
<b>Dept 5145-COM Founda Totals</b>		<b><u>105,378</u></b>	<b><u>104,747</u></b>	<b><u>103,007</u></b>	<b><u>109,333</u></b>
<b>Dept. Lead 4-Institutio Totals</b>		<b><u>671,551</u></b>	<b><u>666,903</u></b>	<b><u>623,859</u></b>	<b><u>739,925</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Area: 6-VP Fiscal Affairs</b>					
<b>Department Group: CT-Custodial Services</b>					
<b>Department: 6106-Custodial Svcs</b>					
5160	CLA-Full time	87,248	133,254	162,105	129,560
5165	CLA-Part time	0	0	68,220	2,734
5220	Emp Ben LOC-Health	0	0	0	13,308
5221	Emp Ben LOC-Dental	0	0	0	1,034
5222	Emp Ben LOC-Disab	0	0	0	906
5223	Emp Ben LOC-Life	0	0	0	1,126
5246	Emp Ben LOC-TRS	0	0	0	11,034
5247	Emp Ben LOC-TSA	0	0	0	36
5261	Emp Ben LOC-Medicare	0	0	0	2,074
5263	Emp Ben LOC-Wrk Comp	0	0	0	707
5264	Emp Ben LOC-Unempl	0	0	0	442
5300	Cont Svcs-Pd Cntractr	1,273,277	1,169,220	0	0
5320	Maint & Repair Svcs	4,800	1,800	1,800	0
5450	Supp-Maintenance	117,000	97,000	72,000	122,417
5462	Supp-Other	650	650	650	0
<b>Dept 6106-Custodial Totals</b>		<b><u>1,482,975</u></b>	<b><u>1,401,924</u></b>	<b><u>304,775</u></b>	<b><u>285,378</u></b>
<b>Department Group: FIN-Business Office</b>					
<b>Department: 1999-Benefit Allocation</b>					
5100	FAC-Full time	0	155,716	0	0
5299	Employee Benefits	0	0	0	2,992
5299	Employee Benefits	0	0	0	15,378
5299	Employee Benefits	0	0	0	22,024
5299	Employee Benefits	0	0	0	52,211
5299	Employee Benefits	0	0	0	1,099,720
5299	Employee Benefits	0	0	0	2,287
<b>Dept 1999-Benefit AI Totals</b>		<b><u>0</u></b>	<b><u>155,716</u></b>	<b><u>0</u></b>	<b><u>1,194,612</u></b>



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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 5112-Business Office</b>					
5120	ADM-Full time	132,607	127,507	121,229	131,144
5140	PRO-Full time	155,774	222,003	281,027	228,419
5160	CLA-Full time	421,131	457,800	442,000	421,195
5163	CLA-Overload/overtime	200	400	1,400	20
5165	CLA-Part time	23,500	17,500	16,000	23,243
5220	Emp Ben LOC-Health	0	0	0	51,280
5221	Emp Ben LOC-Dental	0	0	0	3,655
5222	Emp Ben LOC-Disab	0	0	0	5,439
5223	Emp Ben LOC-Life	0	0	0	8,533
5245	Emp Ben LOC-ORP	0	0	0	3,094
5246	Emp Ben LOC-TRS	0	0	0	30,860
5247	Emp Ben LOC-TSA	0	0	0	302
5261	Emp Ben LOC-Medicare	0	0	0	12,204
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,100
5264	Emp Ben LOC-Unempl	0	0	0	2,563
5461	Supp-Office	1,200	1,000	1,500	882
5462	Supp-Other	800	1,000	2,000	0
5502	Dues & Subscriptions	0	0	1,000	0
5570	Printing&Reproduction	1,400	200	0	425
5590	Prof Development	4,600	1,800	0	744
5640	Trvel Wrk Rel-Employe	0	2,800	0	2,470
<b>Dept 5112-Business O Totals</b>		<b><u>741,212</u></b>	<b><u>832,010</u></b>	<b><u>866,156</u></b>	<b><u>930,572</u></b>
<b>Department: 9103-Reimb from Other Funds</b>					
5191	Reimbursements from other fu	-309,649	-309,649	-303,442	0
<b>Dept 9103-Reimb from Totals</b>		<b><u>-309,649</u></b>	<b><u>-309,649</u></b>	<b><u>-303,442</u></b>	<b><u>0</u></b>
<b>Department: 9102-Salary Savings</b>					
5190	Vacnt Psitons	-1,808,239	-1,587,628	-1,467,116	0
5192	HEERF funds	0	0	-456,144	0
<b>Dept 9102-Salary Sav Totals</b>		<b><u>-1,808,239</u></b>	<b><u>-1,587,628</u></b>	<b><u>-1,923,260</u></b>	<b><u>0</u></b>
<b>Department: 9101-Staff Benefits</b>					
5199	Proposed Salary Increase	1,176,795	1,017,724	570,000	0
5220	Emp Ben LOC-Health	2,653,280	2,653,280	2,576,000	0
5221	Emp Ben LOC-Dental	82,400	82,400	80,000	0
5222	Emp Ben LOC-Disab	107,777	107,777	104,638	0
5223	Emp Ben LOC-Life	178,620	178,620	173,417	0
5245	Emp Ben LOC-ORP	244,110	244,110	237,000	0
5246	Emp Ben LOC-TRS	583,370	574,740	558,000	0
5247	Emp Ben LOC-TSA	111,217	111,217	107,978	4,650
5261	Emp Ben LOC-Medicare	311,163	311,163	302,100	0
5263	Emp Ben LOC-Wrk Comp	120,000	94,046	91,307	0
5264	Emp Ben LOC-Unempl	75,000	52,524	50,994	0
5265	Emp Ben LOC-Acad Reg	0	515	500	0
<b>Dept 9101-Staff Bene Totals</b>		<b><u>5,643,732</u></b>	<b><u>5,428,116</u></b>	<b><u>4,851,934</u></b>	<b><u>4,650</u></b>
<b>Department: 5111-Tax Admin</b>					
5340	Prop Tax Apprais Fees	360,000	191,635	191,635	308,524
5341	Prop Tax Collect Fees	80,000	40,996	40,996	0
<b>Dept 5111-Tax Admin Totals</b>		<b><u>440,000</u></b>	<b><u>232,631</u></b>	<b><u>232,631</u></b>	<b><u>308,524</u></b>

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		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department Group: FST-Facility Services</b>					
<b>Department: 6101-Facilities</b>					
5140	PRO-Full time	248,410	155,083	149,951	159,582
5160	CLA-Full time	341,178	316,179	289,623	257,138
5163	CLA-Overload/overtime	10,000	10,000	10,000	209
5165	CLA-Part time	25,000	25,000	25,000	21,367
5220	Emp Ben LOC-Health	0	0	0	32,536
5221	Emp Ben LOC-Dental	0	0	0	2,359
5222	Emp Ben LOC-Disab	0	0	0	2,976
5223	Emp Ben LOC-Life	0	0	0	2,876
5246	Emp Ben LOC-TRS	0	0	0	34,494
5261	Emp Ben LOC-Medicare	0	0	0	6,602
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,255
5264	Emp Ben LOC-Unempl	0	0	0	1,409
5300	Cont Svcs-Pd Cntractr	353,496	353,496	1,179,496	1,464,923
5320	Maint & Repair Svcs	10,000	10,000	10,000	9,786
5325	Comp/Software Lic Renew/Mai	15,000	0	0	10,982
5332	Professional Svcs-Oth	15,000	15,000	15,000	0
5350	Rent-Equip & Other	5,000	5,000	5,000	0
5351	Rent-Facilities	1,466,996	1,161,323	900,000	1,002,828
5450	Supp-Maintenance	80,000	95,000	95,000	36,568
5461	Supp-Office	500	500	500	495
5462	Supp-Other	8,950	8,950	8,950	7,552
5502	Dues & Subscriptions	7,500	0	0	6,371
5510	Insuran-Bldg Contents	2,600,000	2,315,611	1,750,000	2,240,293
5511	Insurance-Flood	80,000	100,000	100,000	74,508
5514	Insurance-Other	32,000	35,000	30,000	29,400
5570	Printing&Reproduction	1,782	1,782	1,782	90
5590	Prof Development	7,500	0	0	0
5600	Publ Relations&Advert	0	0	0	492
5660	Multi-trip Mileage-Employee	0	0	0	42
5910	Capital Outlay-Bldg	0	0	0	6,450
<b>Dept 6101-Facilities Totals</b>		<b><u>5,308,312</u></b>	<b><u>4,607,924</u></b>	<b><u>4,570,302</u></b>	<b><u>5,414,583</u></b>
<b>Department: 6103-Utilities</b>					
5380	Utilities-Electricity	1,000,000	1,000,000	1,042,000	915,756
5381	Utilities-Natural Gas	85,000	100,000	180,000	32,973
5382	Utilities-Water&Sewer	95,000	95,000	175,000	78,688
<b>Dept 6103-Utilities Totals</b>		<b><u>1,180,000</u></b>	<b><u>1,195,000</u></b>	<b><u>1,397,000</u></b>	<b><u>1,027,417</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Detail**

		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 5125-Vehicle Operations</b>					
5160	CLA-Full time	51,335	49,361	47,923	45,384
5220	Emp Ben LOC-Health	0	0	0	7,288
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	336
5223	Emp Ben LOC-Life	0	0	0	420
5246	Emp Ben LOC-TRS	0	0	0	3,899
5261	Emp Ben LOC-Medicare	0	0	0	604
5263	Emp Ben LOC-Wrk Comp	0	0	0	244
5264	Emp Ben LOC-Unempl	0	0	0	152
5300	Cont Svcs-Pd Cntractr	2,700	2,700	2,700	1,104
5320	Maint & Repair Svcs	270	270	270	591
5450	Supp-Maintenance	34,000	34,000	34,000	38,856
5513	Insurance-Vehicles	16,000	16,000	16,000	16,413
<b>Dept 5125-Vehicle Op Totals</b>		<b><u>104,305</u></b>	<b><u>102,331</u></b>	<b><u>100,893</u></b>	<b><u>115,636</u></b>
<b>Department Group: GRO-Grounds</b>					
<b>Department: 6105-Grounds</b>					
5160	CLA-Full time	50,005	48,082	46,682	45,353
5220	Emp Ben LOC-Health	0	0	0	3,725
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	327
5223	Emp Ben LOC-Life	0	0	0	706
5246	Emp Ben LOC-TRS	0	0	0	3,894
5261	Emp Ben LOC-Medicare	0	0	0	739
5263	Emp Ben LOC-Wrk Comp	0	0	0	244
5264	Emp Ben LOC-Unempl	0	0	0	152
5300	Cont Svcs-Pd Cntractr	424,472	365,118	43,118	66,015
5450	Supp-Maintenance	50,000	50,000	20,000	13,480
<b>Dept 6105-Grounds Totals</b>		<b><u>524,477</u></b>	<b><u>463,200</u></b>	<b><u>109,800</u></b>	<b><u>134,980</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Detail**

		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department Group: HRT-Human Resources</b>					
<b>Department: 5113-Human Resources</b>					
5140	PRO-Full time	510,754	438,451	363,209	445,808
5160	CLA-Full time	68,330	65,702	115,976	60,408
5165	CLA-Part time	11,635	0	0	12,208
5220	Emp Ben LOC-Health	0	0	0	24,321
5221	Emp Ben LOC-Dental	0	0	0	1,695
5222	Emp Ben LOC-Disab	0	0	0	3,211
5223	Emp Ben LOC-Life	0	0	0	1,753
5246	Emp Ben LOC-TRS	0	0	0	20,537
5247	Emp Ben LOC-TSA	0	0	0	159
5261	Emp Ben LOC-Medicare	0	0	0	7,374
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,523
5264	Emp Ben LOC-Unempl	0	0	0	1,577
5325	Comp/Software Lic Renew/Mai	79,000	79,000	79,000	67,866
5332	Professional Svcs-Oth	45,250	47,750	53,100	38,908
5461	Supp-Office	2,100	2,100	2,100	1,627
5462	Supp-Other	2,000	2,000	2,000	294
5470	Food-Catering	1,400	1,000	0	557
5502	Dues & Subscriptions	21,000	21,000	21,000	14,561
5570	Printing&Reproduction	600	600	600	302
5590	Prof Development	9,350	4,050	0	0
5600	Publ Relations&Advert	7,328	16,050	16,050	7,167
5640	Trvel Wrk Rel-Employe	2,500	7,800	7,500	6,374
5656	Trvel Wrk Rel-Interview	5,000	0	0	7,352
<b>Dept 5113-Human Reso Totals</b>		<b><u>766,247</u></b>	<b><u>685,503</u></b>	<b><u>660,535</u></b>	<b><u>726,582</u></b>
<b>Department Group: PUR-Purchasing</b>					
<b>Department: 5128-Cntrl Mail Deliv</b>					
5160	CLA-Full time	79,620	73,339	113,642	64,365
5165	CLA-Part time	10,500	10,500	10,500	0
5220	Emp Ben LOC-Health	0	0	0	9,271
5221	Emp Ben LOC-Dental	0	0	0	420
5222	Emp Ben LOC-Disab	0	0	0	480
5223	Emp Ben LOC-Life	0	0	0	356
5246	Emp Ben LOC-TRS	0	0	0	2,887
5261	Emp Ben LOC-Medicare	0	0	0	986
5263	Emp Ben LOC-Wrk Comp	0	0	0	348
5264	Emp Ben LOC-Unempl	0	0	0	217
5320	Maint & Repair Svcs	1,422	1,422	1,422	718
5335	Maint & Repair Svcs	4,570	0	0	0
5340	Prop Tax Apprais Fees	1,230	0	0	0
5461	Supp-Office	3,200	6,200	6,200	482
5550	Postage & Delivery	22,200	25,000	25,000	42,249
<b>Dept 5128-Cntrl Mail Totals</b>		<b><u>122,742</u></b>	<b><u>116,461</u></b>	<b><u>156,764</u></b>	<b><u>122,779</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Detail**

		2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Department: 5123-Purchasing</b>					
5140	PRO-Full time	248,991	239,414	230,924	246,342
5160	CLA-Full time	49,767	47,853	0	43,998
5165	CLA-Part time	3,650	13,650	13,650	0
5220	Emp Ben LOC-Health	0	0	0	19,891
5221	Emp Ben LOC-Dental	0	0	0	1,379
5222	Emp Ben LOC-Disab	0	0	0	1,953
5223	Emp Ben LOC-Life	0	0	0	1,754
5246	Emp Ben LOC-TRS	0	0	0	11,824
5261	Emp Ben LOC-Medicare	0	0	0	4,117
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,419
5264	Emp Ben LOC-Unempl	0	0	0	887
5461	Supp-Office	500	500	500	784
5462	Supp-Other	200	0	0	306
5470	Food-Catering	0	0	0	170
5502	Dues & Subscriptions	2,200	0	0	825
5570	Printing&Reproduction	600	0	0	0
5590	Prof Development	7,000	0	0	0
5600	Publ Relations&Advert	1,500	1,500	1,500	1,959
5640	Trvel Wrk Rel-Employe	0	0	0	1,854
<b>Dept 5123-Purchasing Totals</b>		<b><u>314,408</u></b>	<b><u>302,917</u></b>	<b><u>246,574</u></b>	<b><u>339,462</u></b>
<b>Department Group: VPF-VP Fiscal Affairs</b>					
<b>Department: 5109-Records Mgmt</b>					
5300	Cont Svcs-Pd Cntractr	10,952	17,280	17,280	17,552
5351	Rent-Facilities	10,000	3,672	3,672	5,245
<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>22,797</u></b>
<b>Department: 5108-VP Fiscal Affairs</b>					
5120	ADM-Full time	190,226	168,841	166,115	186,708
5160	CLA-Full time	61,335	0	0	0
5162	CLA-Stipends	0	0	0	9,000
5220	Emp Ben LOC-Health	0	0	0	6,666
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	748
5223	Emp Ben LOC-Life	0	0	0	1,363
5245	Emp Ben LOC-ORP	0	0	0	5,491
5246	Emp Ben LOC-TRS	0	0	0	360
5261	Emp Ben LOC-Medicare	0	0	0	2,721
5263	Emp Ben LOC-Wrk Comp	0	0	0	939
5264	Emp Ben LOC-Unempl	721	721	700	587
5331	Prof Svcs-Legal	4,050	12,385	12,385	0
5461	Supp-Office	300	300	300	57
5462	Supp-Other	150	150	150	0
5502	Dues & Subscriptions	1,275	1,275	1,275	652
5570	Printing&Reproduction	0	1,000	1,000	0
5590	Prof Development	3,200	3,200	3,200	4,070
5600	Publ Relations&Advert	700	700	0	691
5640	Trvel Wrk Rel-Employe	6,200	6,200	6,200	1,508
<b>Dept 5108-VP Fiscal Totals</b>		<b><u>268,157</u></b>	<b><u>194,772</u></b>	<b><u>191,325</u></b>	<b><u>221,877</u></b>
<b>Dept. Lead 6-VP Fiscal Totals</b>		<b><u>14,799,631</u></b>	<b><u>13,842,180</u></b>	<b><u>11,482,939</u></b>	<b><u>10,849,849</u></b>

**College of the Mainland**  
**2024-25 Budget**  
**Budget Information by Department Detail**

	2024-25 Budget	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b><u>Totals:</u></b>	<b><u>45,000,000</u></b>	<b><u>42,000,000</u></b>	<b><u>38,000,000</u></b>	<b><u>39,009,351</u></b>

**College of the Mainland  
2024-25 Budget  
Budgeted Lease Payments**

<u>Lessor Name</u>	<u>Property Address</u>	<u>College Purpose</u>	<u>Annual Lease Amount</u>	<u>Sq Ft</u>	<u>Term Date</u>
BT & Sons Holdings, LLC	1411 West Main St, League City, TX 77573	Dual Credit addition	380,380	27,570	8/31/2031
JMK5 West Main, LLC	10000 E.F. Lowry Expressway, Texas City, TX 77591	Cosmetology/ Lifelong Learning	445,376	35,288	8/14/2031
567 Fuse, LLC	1501 Amburn Rd, Suite 11, Bldg C, Texas City, TX 77591	CMAR Offices - LAN	49,661	2,956	4/30/2029
JMK5 West Main, LLC	10000 E.F. Lowry Expressway, Texas City, TX 77591	Culinary School	298,238	14,850	1/3/2033
			<u>1,173,655</u>		

**College of the Mainland  
2024-2025 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 selected 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 2024-2025 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

Travel funded for Instruction falls into two categories: (1) travel funded by professional development 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 Process

**Process for Allocating Funds:** 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 professional development 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  
2024-25 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 written VP of Fiscal Affairs approval (email is acceptable).**

**College of the Mainland**  
**2024-2025 Budget**  
**Renewal and Replacement (Fund 52)**

	Budget FY24-25	Budget FY23-24	Budget FY22-23	Actual FY22-23
<b>Revenues</b>				
Renewal & Replacement (Facility Fee)	791,000	840,000	830,000	869,003
<b><u>Total Revenue</u></b>	<b><u>791,000</u></b>	<b><u>840,000</u></b>	<b><u>830,000</u></b>	<b><u>869,003</u></b>
<b>Expenses</b>				
Contingency Funds	150,000	175,000	120,000	113,395
Fiscal Affairs - Major Repairs/Equipment	350,000	350,000	345,000	345,000
Human Resources - ADA Requests	7,000	10,000	10,000	-
Student Services	35,000	40,000	75,000	-
Instruction Enhancement	40,000	40,000	70,000	37,700
Informational Technology	75,000	60,000	125,000	103,598
<b><u>Total Non-Operating</u></b>	<b><u>657,000</u></b>	<b><u>675,000</u></b>	<b><u>745,000</u></b>	<b><u>599,693</u></b>

**College of the Mainland**  
**2024-25 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 which 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.

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**  
**2024-2025 Budget**  
**Auxiliary Revenues (Funds 21 and 22)**

	Budget FY24-25	Budget FY23-24	Budget FY22-23	Actual FY22-23
<b>Revenues</b>				
Bookstore Commission (Fund 21)	80,000	60,000	75,000	104,388
Other (Fund 22)	-	-	-	222
Vending (Fund 22)	2,500	3,000	4,000	2,780
Lifelong Learning (Fund 22)	52,000	52,000	30,000	46,659
<b><u>Total Operating</u></b>	<b><u>134,500</u></b>	<b><u>115,000</u></b>	<b><u>109,000</u></b>	<b><u>154,048</u></b>
<b>Expenses (Fund 22)</b>				
President's Discretionary	80,000	70,000	70,000	114,741
Lifelong Learning Supplies/Travel/Enrichment	45,000	45,000	27,500	11,523
Miscellaneous	-	-	1,500	-
<b><u>Total Non-Operating</u></b>	<b><u>125,000</u></b>	<b><u>115,000</u></b>	<b><u>99,000</u></b>	<b><u>126,264</u></b>
 <b><u>Amount to Fund Balance</u></b>	 <b><u>9,500</u></b>	 <b><u>-</u></b>	 <b><u>10,000</u></b>	 <b><u>27,784</u></b>

## 2024-2025 Budget Student Life (Fund 22)

	Budget FY24-25	Budget FY23-24	Budget FY22-23	Actual FY22-23
<b>Revenues</b>				
Student Service Fees	188,000	181,000	181,000	175,575
<b>Total Operating</b>	<b>188,000</b>	<b>181,000</b>	<b>181,000</b>	<b>175,575</b>
<b>Expenses</b>				
Stipends	14,000	8,000	8,000	8,360
Benefits	750	900	500	555
Rent-Vehicles	2,500	-	-	2,595
Supplies - Office/Other	500	10,000	500	5,787
Miscellaneous	17,500	40,000	20,000	37,805
Printing & Reproduction	-	1,000	-	1,543
Student Events	30,000	40,000	73,035	41,443
Student Organization	76,529	35,000	25,000	32,118
<b>Total Non-Operating</b>	<b>141,779</b>	<b>134,900</b>	<b>127,035</b>	<b>130,205</b>
<b>Amount to Fund Balance</b>	<b>46,221</b>	<b>46,100</b>	<b>53,965</b>	<b>45,370</b>

6/5/2024

## College of the Mainland 2024-25 Budget Outstanding Debt

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 for 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 (\$15.3 million in par-amount) in maintenance tax notes to upgrade facilities.

In May 2021, area voters approved refunding the remaining balance of the maintenance tax debt obligation from the maintenance and operation account to the interest and sinking account.

In May 2023, area voters approved the sale of \$250 million of bonds for “(i) construction, renovation, acquisition and equipment for school buildings for the College and (ii) paying all costs associated with the issuance of the Bonds.”

In September 2023, the College of the Mainland entered into a note purchase agreement with Frost Bank in an amount not to exceed \$100 million. The funds drawn from the note purchase agreement will be used for purposes of the approved \$250 million May 2023 voted bond authorization. The College entered into this agreement to provide interim funding of 2023 bond projects while maintaining flexibility to issue long-term fixed-rate bonds in the future.

The College has assigned ratings of “Aa3” and “AA-” by Moody’s and S&P Global ratings, respectively.

The status of the College’s bond debt as of 7/10/2024 is listed below:

Bond issue	Purpose	Date issue	Revenue source	Par-amount issued	Outstanding par-amount
Series 2023 Limited Tax Revolving Note Program	Construction, renovation, acquisition, and equipment for school buildings	Sep-2023	Direct annual ad valorem tax (Voter Approved)	100,000,000 1 <sup>st</sup> Draw – Oct-2023 \$25,000,000	25,000,000
Series 2021 Limited Tax General Obligation Refunding Bond	Refund Maintenance Tax Notes Series 2017 issue for renovating and equipping various existing college facilities	Aug-2021	Direct annual ad valorem tax (Voter Approved)	12,005,000	10,945,000
Series 2020 Limited Tax General Obligation Bonds	Construction, renovation, acquisition, and equipment for school buildings	Mar-2020	Direct annual ad valorem tax (Voter Approved)	66,625,000	61,065,000
Series 2019 Limited Tax General Obligation Bonds	Construction, renovation, acquisition, and equipment for school buildings	Feb-2019	Direct annual ad valorem tax (Voter Approved)	89,930,000	78,250,000
				268,560,000	175,260,000

**College of the Mainland**  
**2024-2025 Budget**  
**Anticipated Future Obligations for the College**

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**General Obligation Bonds**

In May 2023, the voters of our taxing district approved the sale of \$250 million in general obligation bonds for the implementation of the College's Facilities Master Plan 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 graduation 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 2024-2025 Budget, COM will fund 50% of these salaries.

The College was awarded a second Title V Grant in the Fall of 2022 for a period of five years. The goal of this grant is to improve enrollment and retention trends for underrepresented students and to foster a sense of inclusion for students, families, and community members. Additionally, the grant will strengthen student support services surrounding experiential learning, workforce programs, and mental health to increase educational outcomes and post-graduation success.

The grant award included funding for several new positions and included a commitment to institutionalize two of these positions by the grant completion in October 2027. These positions include a Community Outreach Coordinator (\$65,300) and a Career Experiential Coordinator (\$58,500).



**College of the Mainland  
2024-2025 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

## 2024-2025 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 enough to fund quality education.

#### **Debt Management**

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

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

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

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

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

### **Comprehensive Risk Management Program**

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

### **Grants Policy**

The 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**  
**2024-2025 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 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 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 principal amount, at a specified date (or dates) in the future and with the periodic interest at a rate specified in the bond.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Fund Accounting** - An accounting methodology where revenues and expenses are grouped into similar categories based on the source of funding and restrictions on expenditure. 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 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 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  
2024-25 Budget  
Fund Balance Requests and Ongoing Projects**

Status	Division	Dept	Project #	Item Requested	Description	Estimated Amount
Prior	<b>VPFA</b>	FAC	2024-31	STEAM Roof Access System		210,000
Prior	<b>PRES</b>	MRK	2023-23	COM Webpage		80,000
Prior	<b>PRES</b>	ITS	2024-01	ITS Unidata to SQL Migration		360,000
Prior	<b>EVP</b>	VPSA	2024-18	Call Center Services		221,000
Prior	<b>EVP</b>	VPSA-EM	2022-59	Customer Relations Management (CRM)		75,000
Prior	<b>EVP</b>	VPSA-SSC	2023-45	Student Success Software		59,822
Prior	<b>EVP</b>	VPSA-SSC	2020-34	Interpreter Services		50,000
Prior	<b>EVP</b>	VPAA	2022-40	Adjunct Reserves		53,647
Prior	<b>EVP</b>	VPAA-ITE	2024-27	Course Management Software - 3 year		75,685
Prior	<b>VPFA</b>	FAC	2024-41	STEAM Shell Space Buildout		191,810
Prior	<b>VPFA</b>	FAC	2024-42	Administration projects: Admin Shell Space Buildout, VP Suite Renovation, Marketing Suite new offices.		550,000
<b>Total Prior</b>						<b>1,926,964</b>
Status	Division	Dept	Project #	Item Requested	Description	Estimated Amount
Current	<b>PRES</b>	MRK	NEW	Screen management for campus monitors		13,636
Current	<b>EVP</b>	OPEAR	NEW	SQL Migration OPEAR Analytics & Consulting		20,625
Current	<b>EVP</b>	VPAA-ARTS	NEW	Photography Studio Equipment		10,000
Current	<b>EVP</b>	VPSA-SSC	NEW	Student Success Software - Add'l Module 2 yrs.		46,706
Current	<b>EVP</b>	VPAA-NRS	NEW	JET Grant Match		17,500
Current	<b>EVP</b>	VPAA-RAD	NEW	JRCERT Site visit		6,000
Current	<b>EVP</b>	VPAA-NRS	NEW	Nursing Program Development Consulting, Curriculum Implementation Workshop, and ANCC Contact Hour Archived for 6 years		17,595
Current	<b>EVP</b>	VPAA-SURG	NEW	Surg Tech start up cost		299,800
Current	<b>EVP</b>	VPAA-SURG	NEW	Surg Tech Accreditation Application		5,000
Current	<b>EVP</b>	VPAA-NRS	NEW	AAS RN Program Site Visit Evaluator Fee/person/x 3 days		7,875
Current	<b>EVP</b>	VPAA-NRS	NEW	RN to BSN Program Initial Accreditation Fee		3,250
Current	<b>EVP</b>	VPAA-CUL	NEW	Culinary Arts Program FF&E (furniture, fixtures & equipment)		55,000
Current	<b>PRES</b>	ATT	NEW	ATIXA Conference Attendance		3,500
Current	<b>PRES</b>	ITS	NEW	Load Balancers		80,000
Current	<b>PRES</b>	ITS	NEW	Copiers		18,000
Current	<b>PRES</b>	ITS	NEW	Network Switches		68,000
Current	<b>PRES</b>	ITS	NEW	Backup/DR		55,000
Current	<b>PRES</b>	ITS	NEW	Door Access Control		350,000
Current	<b>PRES</b>	ITS	NEW	User Lifecycle Management		10,000
Current	<b>PRES</b>	ITS	NEW	Education Technology Refresh		62,000
Current	<b>VPFA</b>	HRT	NEW	Payroll/Applicant Tracking Software		50,000
Current	<b>VPFA</b>	HRT	NEW	360 Review		5,000
Current	<b>VPFA</b>	FAC	NEW	FF&E (furniture, fixtures & equipment) and misc. services required to complete 4 projects: STEAM 4 buildout, Admin Shell Space Buildout, VP Suite Renovation, Marketing Suite new offices.		534,500
Current	<b>VPFA</b>	FAC	NEW	Replace Waste Services Dumpcart		25,000
Current	<b>VPFA</b>	FAC	NEW	Replace Maintenance Golf Cart		19,500
Current	<b>VPFA</b>	FAC	NEW	Funds to provide necessary annual preventive maintenance on a variety of MEP and other systems of newly constructed buildings		162,500
Current	<b>VPAA</b>	PRO	NEW	Media Specialist -temporary w/benefits		75,685
Current	<b>VPFA</b>	FAC	NEW	Records moving locations and digitalization fees		65,000
Current	<b>PRES</b>	PRES	NEW	COM Presidential Search		100,000
<b>Total New</b>						<b>2,086,672</b>
<b>Total</b>						<b>4,013,636</b>

**College of the Mainland**  
**2024-2025 Budget**  
**Proposed Ad Valorem Taxes Calendar Year 2024**

	<b>Proposed 2024 M&amp;O Rate</b>	<b>Proposed 2024 I&amp;S Rate</b>	<b>Proposed 2024 Total Tax Rate</b>
Certified Adjusted Taxable Value	16,351,452,029	16,749,552,373	
Tax Rate	0.1427	0.1244	0.2671
 College Revenues	 23,345,043	 20,836,538	 44,181,581
 Sample Home Value	 200,000	 200,000	 200,000
Less 20% Exemptions	(40,000)	(40,000)	(40,000)
Taxable Value	160,000	160,000	160,000
Ad Valorem Tax	228.32	199.04	427.36