



Midland College Budget Report 2017-2018



Quality Instruction • Exceptional Value • Goal Achievement
Midland College is *YOUR* College!



MIDLAND COLLEGE

2017-18 Proposed Budget

For The Year Ending
August 31, 2018

Approved
August 15, 2017

MIDLAND COLLEGE DISTRICT

BOARD OF TRUSTEES

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Mr. Paul L. Morris

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Vice President
Secretary

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Mr. Will R. Green
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Dr. Deana Savage

President
Executive Vice President
Vice President of Administrative Services
Vice President of Information Technology & Facilities
Vice President of Student Services
Special Advisor to the President



Midland College

August 17, 2017

Board of Trustees
Midland College District
Midland, Texas 79705

Members of the Board:

All of the legal requirements of the laws of the State of Texas and the regulations of the Texas Higher Education Coordinating Board regarding the 2017-18 budget for Midland College District have been met. As President of the Board of Trustees and Chief Budgetary Officer of the District, I have caused to be prepared and have obtained adoption of a budget covering the proposed income and disbursements for the Midland College District for the fiscal year 2017-2018.

At a regular meeting on August 16, 2017, 4:00 P.M., the Board of Trustees of the Midland College District adopted a budget net of inter-fund transfers as follows:

Unrestricted Education & General	\$ 51,206,934
Restricted Education & General	<u>12,638,574</u>
Total Education & General	<u>63,845,508</u>
Auxiliary and Student Activity	1,723,950
Debt Service	<u>2,725,075</u>
	<u>\$ 68,294,533</u>

This is now the official budget of the Midland College District for the 2017-18 fiscal year.

Sincerely,

G. Larry Lawrence
President, Board of Trustees
Midland College District

3600 N. Garfield • Midland, Texas 79705-6399 • (432) 685-4500 • www.midland.edu

MIDLAND COLLEGE IS AN EQUAL OPPORTUNITY EMPLOYER/EDUCATOR.

Midland College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award certificates and associate and baccalaureate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Midland College.

Property Tax Information



Midland College

THE STATE OF TEXAS
COUNTY OF MIDLAND
MIDLAND COLLEGE DISTRICT

RESOLUTION SETTING TAX RATE

WHEREAS. The Board of Trustees of the Midland College District has adopted a budget for the Fiscal Year beginning September 1, 2017 and ending August 31, 2018;

WHEREAS, it is necessary that Ad Valorem Taxes be levied for the support and maintenance of the Midland College District for the fiscal year 2017-2018;

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE MIDLAND COLLEGE DISTRICT

That an ad valorem tax be levied for the Tax Year 2017 on all real property situated in and other property owned within the limits of the Midland College District on the first day of January, 2017, except so much thereof as may be exempt by the Constitution of the United States and/or the laws of the State of Texas.

BE IT FURTHER RESOLVED that said tax rate be set at **\$0.12525** (12.525 cents) per \$100 (on hundred dollars) of valuations and said tax rate be composed of the following:

1. A rate of **\$0.11308** (11.308 cents) per \$100 (one hundred dollars) of valuation for the **Maintenance and Operations** of the Midland College District.
2. A rate of **\$0.01217** (1.217 cents) per \$100 (one hundred dollars) of valuation for **General Obligation Debt Services** of the Midland College District.

PASSED AND APPROVED at a regular meeting of the Board of Trustees of Midland College District, at which a quorum was found to be present, said meeting held pursuant to notice and called in accordance with the rules of operation of the Board of Trustees and the Texas Education Code, said notice having been duly posted as required by the provision of the Texas Open Meetings Act, Chapter 551, Texas Government Code.

SIGNED this 19th day of September, 2017

G. Larry Lawrence, President
Board of Trustees
Midland College District

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Midland College
Schedule of Tax Rates and Certified Taxable Values

	<u>2016-17</u> <u>Approved</u>	<u>2017-18</u> <u>Proposed</u>	<u>Proposed vs. 2016-17</u>	
			<u>Change</u>	<u>% Change</u>
Certified Values	20,276,126,184	22,851,982,723	2,575,856,539	12.70%
Maintenance & Operations Rate	0.12346	0.11308	(0.01038)	-8.41%
Debt Service Rate	0.01365	0.01217	(0.00148)	-10.81%
Total	<u>0.13711</u>	<u>0.12525</u>	<u>(0.01186)</u>	<u>-8.65%</u>
Maintenance & Operations Assessment	25,032,905	25,841,022	808,116.68	3.23%
Debt Service Assessment	<u>2,767,691</u>	<u>2,782,000</u>	<u>14,309.15</u>	<u>0.52%</u>
	<u>27,800,597</u>	<u>28,623,022</u>	<u>822,426</u>	<u>2.96%</u>

2016-17 Rate	\$ 0.13711	2017-18 Rate less 2016-17 Rate	(0.01186)
Effective Tax Rate	\$ 0.12526	Percentage Increase	-8.65%
Rollback Rate	\$ 0.13403		
2017-18 Proposed Rate	\$ 0.12525	Proposed Rate vs. Effective Rate	(0.00001)
		Percentage above Effective Rate	-0.01%

Midland College
Schedule of Taxable Values and Rates by Year

	Net Taxable Value (in thousands)	Maintenance & Operations Rate *	Debt Service Rate *	Total Rate *
1998-99	4,542,941	0.15740	0.00590	0.16330
1999-00	4,463,637	0.15720	0.00610	0.16330
2000-01	4,539,277	0.15720	0.00610	0.16330
2001-02	5,168,020	0.17780	0.00540	0.18320
2002-03	5,072,092	0.18520	0.00540	0.19060
2003-04	5,211,746	0.18520	0.00540	0.19060
2004-05	5,658,737	0.19060	0.00000	0.19060
2005-06	6,309,278	0.17940	0.04530	0.22470
2006-07	7,448,655	0.16748	0.03872	0.20620
2007-08	8,766,176	0.15715	0.03397	0.19112
2008-09	10,367,028	0.14460	0.02831	0.17291
2009-10	11,027,245	0.14460	0.02733	0.17193
2010-11	11,721,836	0.14394	0.02596	0.16990
2011-12	12,498,117	0.14377	0.02409	0.16786
2012-13	15,657,643	0.12639	0.01779	0.14418
2013-14	17,863,393	0.11720	0.01596	0.13316
2014-15	20,273,138	0.10970	0.01469	0.12439
2015-16	21,131,914	0.11308	0.01217	0.12525
2016-17	20,276,126	0.12346	0.01365	0.13711
2017-18	22,851,983	0.11308	0.01217	0.12525

* Per hundred dollars of value

**CERTIFICATION OF 2017 APPRAISAL ROLL
MIDLAND COLLEGE DISTRICT**

GROSS VALUE	\$24,450,608,570
LOSS DUE TO AGRICULTURAL USE	(\$515,741,590)
CONSTITUTIONAL EXEMPT PROPERTY	(\$561,089,295)
DISABLED VETERAN EXEMPTION	(\$5,959,684)
DISABLED VETERAN EXEMPTION FROZEN	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$30,018,800)
GENERAL HOMESTEAD EXEMPTION	\$0
GENERAL HOMESTEAD EXEMPTION FROZEN	\$0
HOMESTEAD EXEMPTION (LOCAL OPTION)	\$0
HOMESTEAD EXEMPTION FROZEN (LOCAL OPTION)	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION)	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION) FROZEN	\$0
OVER 65 EXEMPTION	\$0
FROZEN OVER 65 EXEMPTION	\$0
OVER 65 EXEMPTION (LOCAL OPTION)	(\$64,241,603)
OVER 65 EXEMPTION FROZEN (LOCAL OPTION)	\$0
DISABLED EXEMPTION	\$0
DISABLED EXEMPTION FROZEN	\$0
DISABLED EXEMPTION (LOCAL OPTION)	\$0
DISABLED EXEMPTION (LOCAL OPTION) FROZEN	\$0
ABATEMENTS	\$0
POLLUTION CONTROL	(\$30,218,340)
FREEPOR T EXEMPTION	(\$38,090)
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	(\$420,290)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$36,466,501)
10% CAP LOSS	(\$194,452,020)
TOTAL TAXABLE VALUE FOR 2017	\$23,011,962,357
LESS VALUE STILL UNDER PROTEST	(\$468,668,800)
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	\$308,689,166
ESTIMATED TOTAL TAXABLE VALUE FOR 2017	\$22,851,982,723

I, Jerry M. Bundick, Chief Appraiser for the Midland Central Appraisal District, do solemnly swear or affirm that I have made, or caused to be made, a diligent effort to ascertain all property in the Midland College District subject to appraisal by me and that I have included in the certification the market and taxable values of property that I am aware of at an appraised value determined as required by law.



Jerry M. Bundick

Sworn to and subscribed before me the 21st day of July, 2017

**CERTIFICATION OF 2017 APPRAISAL ROLL
MIDLAND COLLEGE DISTRICT**

	REAL ESTATE	P P	P&A MIN	P&A PP	TOTALS
GROSS VALUE	\$14,352,591,600	\$1,417,181,450	\$4,671,121,830	\$4,009,713,690	\$24,450,608,570
LOSS DUE TO AGRICULTURAL USE	(\$515,741,590)	\$0	\$0	\$0	(\$515,741,590)
CONSTITUTIONAL EXEMPT PROPERTY	(\$555,774,115)	(\$3,735,780)	(\$1,579,400)	\$0	(\$561,089,295)
DISABLED VETERAN EXEMPTION	(\$5,878,074)	(\$81,610)	\$0	\$0	(\$5,959,684)
DISABLED VETERAN EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$29,927,700)	(\$91,100)	\$0	\$0	(\$30,018,800)
GENERAL HOMESTEAD EXEMPTION	\$0	\$0	\$0	\$0	\$0
GENERAL HOMESTEAD EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION FROZEN (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION)	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION) FROZEN	\$0	\$0	\$0	\$0	\$0
OVER 65 EXEMPTION	\$0	\$0	\$0	\$0	\$0
FROZEN OVER 65 EXEMPTION	\$0	\$0	\$0	\$0	\$0
OVER 65 EXEMPTION (LOCAL OPTION)	(\$62,932,751)	(\$1,308,852)	\$0	\$0	(\$64,241,603)
OVER 65 EXEMPTION FROZEN (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION (LOCAL OPTION) FROZEN	\$0	\$0	\$0	\$0	\$0
ABATEMENTS	\$0	\$0	\$0	\$0	\$0
POLLUTION CONTROL	\$0	\$0	\$0	(\$30,218,340)	(\$30,218,340)
FREEPORT EXEMPTION	\$0	\$0	\$0	(\$38,090)	(\$38,090)
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	\$0	(\$32,000)	(\$386,270)	(\$2,020)	(\$420,290)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$1,162,000)	(\$35,304,501)	\$0	\$0	(\$36,466,501)
10% CAP LOSS	(\$194,425,390)	(\$26,630)	\$0	\$0	(\$194,452,020)
TOTAL TAXABLE VALUE FOR 2017	\$12,986,749,980	\$1,376,600,977	\$4,669,156,160	\$3,979,455,240	\$23,011,962,357
LESS VALUE STILL UNDER PROTEST	(\$347,365,100)	(\$22,665,080)	(\$2,882,770)	(\$95,755,850)	(\$468,668,800)
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	\$211,892,711	\$19,038,667	\$1,153,108	\$76,604,680	\$308,689,166
ESTIMATED TOTAL TAXABLE VALUE FOR 2017	\$12,851,277,591	\$1,372,974,564	\$4,667,426,498	\$3,960,304,070	\$22,851,982,723

I, Jerry M. Bundick, Chief Appraiser for the Midland Central Appraisal District, do solemnly swear or affirm that I have made, or caused to be made, a diligent effort to ascertain all property in the Midland College District subject to appraisal by me and that I have included in the certification the market and taxable values of property that I am aware of at an appraised value determined as required by law.



Jerry M. Bundick

Sworn to and subscribed before me the 21st day of July, 2017

**MIDLAND COLLEGE DISTRICT
TAX ROLL CERTIFICATION FOR 2017**

	REAL ESTATE	PERSONAL PROPERTY	MINERALS	TOTALS
LAND MARKET VALUE	\$ 2,828,501,469	\$ -	\$ 4,671,932,464	\$ 7,500,433,933
IMPROVEMENT VALUE	\$ 11,431,351,988	\$ 101,497,020	\$ -	\$ 11,532,849,008
PERSONAL VALUE	\$ -	\$ 5,275,017,750	\$ -	\$ 5,275,017,750
TOTAL MARKET VALUE	\$ 14,259,853,457	\$ 5,376,514,770	\$ 4,671,932,464	\$ 24,308,300,691
DEDUCTIONS				
LOSS DUE TO AGRICULTURE USE	\$ 517,508,530	\$ -	\$ -	\$ 517,508,530
CONST. EXEMPTIONS/TXBL LOSS	\$ 555,475,908	\$ 3,685,218	\$ 1,556,497	\$ 560,717,623
DISABLED VETERANS	\$ 5,964,074	\$ 81,610	\$ -	\$ 6,045,684
100% EXEMPT VETERANS	\$ 31,074,754	\$ 164,750	\$ -	\$ 31,239,504
OVER 65	\$ 63,430,751	\$ 1,308,852	\$ -	\$ 64,739,603
ABATEMENTS	\$ -	\$ -	\$ -	\$ -
MINIMUM VALUE	\$ -	\$ 30,420	\$ 387,440	\$ 417,860
UNKNOWN/SUSPENSE/VEHICLES	\$ -	\$ 35,304,501	\$ -	\$ 35,304,501
PRORATION EXEMPTIONS	\$ -	\$ -	\$ -	\$ -
POLLUTION CONTROL	\$ -	\$ 30,218,340	\$ -	\$ 30,218,340
FREPORT	\$ -	\$ 34,760	\$ -	\$ 34,760
10% CAP LOSS	\$ 193,789,803	\$ 26,630	\$ -	\$ 193,816,433
TOTAL DEDUCTIONS FROM MARKET	\$ 1,367,243,820	\$ 70,855,081	\$ 1,943,937	\$ 1,440,042,838
TOTAL TAXABLE VALUE	\$ 12,892,609,637	\$ 5,305,659,689	\$ 4,669,988,527	\$ 22,868,257,853
TAX LEVY	\$ 16,147,993.57	\$ 6,645,338.76	\$ 5,849,160.63	\$ 28,642,492.96

I, J. M. BUNDICK, TAX ASSESSOR COLLECTOR FOR THE MIDLAND COLLEGE DISTRICT, HEREBY CERTIFY THAT THE ABOVE LISTED ASSESSMENTS AND LEVY ARE TRUE AND CORRECT, TO THE BEST OF MY KNOWLEDGE AND BELIEF. SIGNED THIS 2ND DAY OF OCTOBER, 2017 A.D.

J M BUNDICK, RPA, RTA

J M Bundick

NOTARY PUBLIC
MIDLAND COUNTY

Cathy Calhoun



All Funds Summary

**Midland College
Official Operating Budget
Summary by Fund**

	2017-18					2016-17 Total
	Unrestricted		Restricted	Debt Service	Total	
	Education & General	Auxiliary				
Revenue						
State Funds						
State Appropriated Funds	\$ 8,132,327	-	3,166,947	-	11,299,274	\$ 10,520,809
State Grants and Contracts	-	-	972,473	-	972,473	653,193
Federal Funds	75,000	-	8,033,654	-	8,108,654	6,975,199
Local Funds						
Tuition and Fees (Gross)	15,369,388	-	-	-	15,369,388	14,861,348
Property Taxes	25,325,769	-	-	2,725,075	28,050,844	27,245,232
Other Local Income	2,304,450	1,723,950	465,500	-	4,493,900	4,469,400
Total Revenue	\$ 51,206,934	\$ 1,723,950	12,638,574	2,725,075	68,294,533	\$ 64,725,181
Expenses						
General Administration	\$ 2,318,934	-	-	-	2,318,934	2,349,628
Student Services	3,118,722	-	8,121,040	-	11,239,762	9,817,998
General Institutional	3,508,359	-	-	-	3,508,359	3,451,410
Staff Benefits	6,722,839	-	2,842,891	-	9,565,730	9,284,561
Instruction	17,040,859	-	539,513	-	17,580,372	16,852,051
Academic Support	7,017,221	-	-	-	7,017,221	6,579,010
Extension and Public Service	1,080,052	-	1,635,130	-	2,715,182	2,749,244
Physical Plant	6,214,188	-	-	-	6,214,188	5,739,330
Auxiliary	-	4,203,839	-	-	4,203,839	3,986,784
Debt Service	-	-	-	4,187,946	4,187,946	4,173,165
	\$ 47,021,174	\$ 4,203,839	13,138,574	4,187,946	68,551,533	64,983,181
Transfers in (out)						
Texas Public Education Grant	(500,000)	-	500,000	-	-	-
Debt Service Transfers	(1,205,871)	-	-	1,205,871	-	-
Transfer from E&G to Auxiliary	(2,479,889)	2,479,889	-	-	-	-
Transfer/Use of Fund Balance	-	-	-	257,000	257,000	258,000
	(4,185,760)	2,479,889	500,000	1,462,871	257,000	258,000
Total Expenses and Transfers	\$ 51,206,934	1,723,950	12,638,574	2,725,075	68,294,533	\$ 64,725,181

**Midland College
Summary and Comparison By Fund
2017-18**

Operating Budget (Unrestricted)			
	2016-17	2017-18	Change
Revenues			
State Appropriations	\$ 7,643,021	8,132,327	489,306
Tuition and Fees	14,861,348	15,369,388	508,040
Property Taxes-Maintenance & Operations	24,533,132	25,325,769	792,637
Other Sources	2,319,450	2,379,450	60,000
Auxiliary Revenues	1,735,450	1,723,950	(11,500)
	\$ 51,092,401	52,930,884	1,838,483
Expenditures			
General Administration	\$ 2,349,628	2,318,934	(30,694)
Student Services	2,851,211	3,118,722	267,511
General Institutional	3,451,410	3,508,359	56,949
Staff Benefits	6,762,098	6,722,839	(39,259)
Instruction	16,606,714	17,040,859	434,145
Academic Support	6,579,010	7,017,221	438,211
Extension and Public Service	1,063,151	1,080,052	16,901
Physical Plant	5,739,330	6,214,188	474,858
Auxiliary	3,986,784	4,203,839	217,055
Transfers (Debt Service & TPEG)	1,703,065	1,705,871	2,806
	\$ 51,092,401	52,930,884	1,838,483
Restricted Funds			
	2016-17	2017-18	Change
Revenues			
State Benefit Appropriations	\$ 2,877,788	3,166,947	289,159
State Grants and Contracts	653,193	972,473	319,280
Federal Grants and contracts	6,883,199	8,033,654	1,150,455
Other Private & Local Grants and Contracts	506,500	465,500	(41,000)
	\$ 10,920,680	12,638,574	1,717,894
Expenditures			
Student Services	6,966,787	8,121,040	1,154,253
Staff Benefits	2,522,463	2,842,891	320,428
Instruction	245,337	539,513	294,176
Extension and Public Service	1,686,093	1,635,130	(50,963)
Transfers (Debt Service & TPEG)	(500,000)	(500,000)	-
	\$ 10,920,680	\$ 12,638,574	\$ 1,717,894
Debt Service Funds			
	2016-17	2017-18	Change
Revenues			
Property Tax Revenue for GO Debt Service	\$ 2,712,100	2,725,075	12,975
Transfers from Operating Fund for Revenue Bonds Debt Service	1,203,065	1,205,871	2,806
Transfer from Fund Balance	258,000	257,000	(1,000)
	\$ 4,173,165	4,187,946	14,781
Expenditures			
Principal General Obligation Bonds	\$ 2,050,000	2,135,000	85,000
Interest - General obligation Bonds	916,100	843,075	(73,025)
Principal Revenue Bonds	930,000	945,000	15,000
Interest Revenue Bonds	273,065	260,871	(12,194)
Agent Fees	4,000	4,000	-
	\$ 4,173,165	4,187,946	14,781

Education and General Funds
Summary of Revenues, Expenditures and Transfers

**Midland College
Official Operating Budget
Summary of Estimated Revenue
2017-18**

Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
State Funds			
Coordinating Board-State Operating Appropriations	\$ 8,040,832	-	8,040,832
Coordinating Board-Upper Level Appropriations	91,495	-	91,495
Coordinating Board-Permian Basin Petroleum Museum	-	324,056	324,056
Appropriations for Staff Benefits	-	2,842,891	2,842,891
Grant and Contract Revenue	-	972,473	972,473
Total State Funds	<u>8,132,327</u>	<u>4,139,420</u>	<u>12,271,747</u>
Federal Funds			
Administrative Cost Allowances	75,000	-	75,000
Grant Revenue	-	8,033,654	8,033,654
	<u>75,000</u>	<u>8,033,654</u>	<u>8,108,654</u>
Local Funds			
Tuition and Fees			
Tuition-Credit Hour Programs	10,245,628	-	10,245,628
Tuition-Continuing Education Programs	1,413,000	-	1,413,000
Student Fees	4,604,300	-	4,604,300
Exemptions & Waivers	(893,540)	-	(893,540)
Total Tuition and Fees	<u>15,369,388</u>	<u>-</u>	<u>15,369,388</u>
Ad Valorem Tax Revenue	25,325,769	-	25,325,769
Other Local Revenue			
Sales of Educational Services	391,400	-	391,400
Gifts Grants & Contracts	390,000	-	390,000
Contract Revenue	1,160,081	340,500	1,500,581
Endowment Earnings	22,200	125,000	147,200
Investment Earnings	110,000	-	110,000
Miscellaneous Revenue	230,769	-	230,769
Total Other Local Revenue	<u>2,304,450</u>	<u>465,500</u>	<u>2,769,950</u>
Total Local Sources	42,999,607	465,500	43,465,107
Total Educational and General Revenue	<u>\$ 51,206,934</u>	<u>12,638,574</u>	<u>63,845,508</u>

**Midland College
Official Operating Budget
Estimated Expenditure Summary
2017-18**

Unrestricted Education and General Funds

	Unrestricted	Restricted	Total
General Administration and Student Services			
Government of the Institution	\$ 49,500	-	49,500
Executive Direction and Control	789,412	-	789,412
Business and Fiscal Management	1,480,022	-	1,480,022
Total General Administration	2,318,934	-	2,318,934
Student Admissions and Registration	1,009,490	-	1,009,490
Other Student Services	2,109,232	8,121,040	10,230,272
Total Student Services	3,118,722	8,121,040	11,239,762
General Institutional Expense	3,508,359	-	3,508,359
Staff Benefits	6,722,839	2,842,891	9,565,730
RESIDENT INSTRUCTION			
General Academic Courses			
Faculty Salaries	6,843,082	-	6,843,082
Department Operating Expense	791,643	-	791,643
Total General Academic Courses	7,634,725	-	7,634,725
Vocational/Technical Courses			
Faculty Salaries	6,866,615	-	6,866,615
Department Operating Expense	1,530,768	539,513	2,070,281
Organized Activities	1,008,751	-	1,008,751
Total Vocational/Technical Courses	9,406,134	539,513	9,945,647
Total Resident Instruction	17,040,859	539,513	17,580,372
Academic Support			
Instructional Administration	2,815,315	-	2,815,315
Instructional Support	285,437	-	285,437
Faculty Development	16,500	-	16,500
Technical Support Services	3,364,911	-	3,364,911
Library	535,058	-	535,058
	7,017,221	-	7,017,221

**Midland College
Official Operating Budget
Estimated Expenditure Summary
2017-18**

Unrestricted Education and General Funds

	Unrestricted	Restricted	Total
Extension and Public Service	1,080,052	1,635,130	2,715,182
Physical Plant Operation and Maintenance			
Plant Support Services	994,958	-	994,958
Building Maintenance	1,084,959	-	1,084,959
Custodial Services	897,703	-	897,703
Grounds Maintenance	630,468	-	630,468
Utilities	1,306,100	-	1,306,100
Major Repairs & Replacements	1,300,000	-	1,300,000
Total Physical Plant Operations & Maint.	6,214,188	-	6,214,188
TOTAL EDUCATIONAL AND GENERAL	47,021,174	13,138,574	60,159,748
Mandatory Transfers out (in)			
General Use Fees to Debt Service Fund for 2008 Revenue Bonds	(842,177)	-	(842,177)
General Use Fees to Debt Service Fund for 2016 Refunding Bonds	(363,694)	-	(363,694)
Transfer of Tuition to TPEG Grant (Restricted Funds)	(500,000)	500,000	-
Total Mandatory Transfers	(1,705,871)	500,000	(1,205,871)
Nonmandatory Transfers			
Transfer of Local Revenue to Auxiliary Enterprise Fund	(2,479,889)	-	(2,479,889)
Total nonmandatory Transfers	(2,479,889)	-	(2,479,889)
Total Expenses and Transfers	\$ 51,206,934	12,638,574	63,845,508

Auxiliary Enterprise and Student Activity Fund
Summary of Revenue, Expenditures and Transfers

Midland College

**Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary**

	2017-18				2016-17
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Revenues					
Sales and Services					
Gate Receipts	11,000	-	-	11,000	11,000
Commissions from Contractors	-	222,000	13,000	235,000	235,000
Board fees	-	-	622,700	622,700	622,700
Vending Machine Commissions	-	-	27,000	27,000	27,000
Housing Rental	-	-	630,000	630,000	630,000
Chap Center Concessions/novelty sales	-	-	55,000	55,000	66,500
Total Sales and Services	11,000	222,000	1,347,700	1,580,700	1,592,200
Private, Gifts & Contracts					
MCF-General Institutional Support	100,000	-	-	100,000	100,000
MCF-Lyman Endowment	15,750	-	-	15,750	15,750
MCF-Langford Endowment	2,000	-	-	2,000	2,000
	117,750	-	-	117,750	117,750
Endowment Earnings	5,500	-	-	5,500	5,500
Investment Earnings	-	-	20,000	20,000	20,000
Total Revenue	\$ 134,250	222,000	1,367,700	1,723,950	1,735,450

Midland College

Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2017-18				2016-17
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Expenditures					
Cheerleaders	\$ 42,444	-	-	42,444	29,444
Basketball-Men	328,303	-	-	328,303	316,837
Golf-Men	177,732	-	-	177,732	214,342
Volleyball	270,088	-	-	270,088	263,553
Basketball-Women	369,650	-	-	369,650	361,246
Softball-Women	382,712	-	-	382,712	347,590
Athletic Trainer	216,986	-	-	216,986	214,028
Sports Information Department	61,199	-	-	61,199	61,199
Athletic Director	283,777	-	-	283,777	279,820
Baseball	366,839	-	-	366,839	366,598
Food Service	-	-	632,700	632,700	622,700
Residence Halls	-	-	397,142	397,142	382,958
Chap Center Concessions	-	-	85,253	85,253	87,273
Utilities for Auxiliary Facilities	-	-	177,882	177,882	177,882
Benefits for Auxiliary Employees	371,132	-	-	371,132	246,314
Staff Scholarships	-	-	25,000	25,000	-
Presidents Office-Memberships	-	-	15,000	15,000	15,000
	\$ 2,870,862	-	1,332,977	4,203,839	3,986,784
Excess (deficit) of revenue over expenditures	(2,736,612)	222,000	34,723	(2,479,889)	(2,251,334)
Intrafund transfers					
Bookstore to Intercollegiate athletic	222,000	(222,000)	-	-	-
Food service/concessions, housing to athletics	34,723	-	(34,723)	-	-
Total intrafund transfers	256,723	(222,000)	(34,723)	-	-
Interfund transfers					
Transfer from Education & General/Misc local funds	2,479,889	-	-	2,479,889	2,251,334
Total Interfund Transfers	2,479,889	-	-	2,479,889	2,251,334

Debt Service Fund

**Midland College
Official Debt Service Budget
2017-18**

	<u>2008 Series Revenue Bond After 2016 Refunding</u>	<u>2016 revenue Building & Refunding Bonds</u>	<u>2012 Series General Obligation Refunding Bonds</u>	<u>2017-18 Total</u>	<u>2016-17 Memorandum Total</u>
Revenue					
Property Tax-Debt Service	-	-	2,725,075	2,725,075	2,712,100
Transfers from Unrestricted Funds-Local					
Transfer of Pledged General Use Fees/Tuition	842,177	363,694	-	1,205,871	1,203,065
Use of Fund Balance	-	-	257,000	257,000	258,000
Total Fund Revenue (Transfers from Unrestricted)	<u>842,177</u>	<u>363,694</u>	<u>2,982,075</u>	<u>4,187,946</u>	<u>4,173,165</u>
Expenditures					
Principal	795,000	150,000	2,135,000	3,080,000	2,980,000
Interest	47,177	213,694	843,075	1,103,946	1,189,165
Fees	-	-	4,000	4,000	4,000
Total Expenditures	<u>842,177</u>	<u>363,694</u>	<u>2,982,075</u>	<u>4,187,946</u>	<u>4,173,165</u>
Revenues in Excess of Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Balance of Outstanding Principal on Long-Term Debt				
Original Issue Amounts	12,355,000	9,710,000 *	26,839,052 *	
Outstanding Principal, At the beginning of year (Sept. 1, 2017)	1,150,000	9,535,000	23,300,000	33,985,000
New debt issued	-	-	-	-
Principal to be paid during year	(795,000)	(150,000)	(2,135,000)	(3,080,000)
Debt to be Refunded	-	-	-	-
Outstanding Principal , At end of year (August 31, 2018)	<u>355,000</u>	<u>9,385,000</u>	<u>21,165,000</u>	<u>30,905,000</u>
Final Maturity Date	August 31, 2019	April 1, 2028	February 15, 2026	

* Par Value, does not include unamortized premiums and discounts

Education and General
Revenue Detail

**Midland College
Education and General Budget
Estimated Revenue Detail
2017-2018
Unrestricted and Restricted**

	2016-17 Combined	2017-18			Increase (Decrease)
		Unrestricted	Restricted	Total	
EDUCATION AND GENERAL					
State Funds					
Coordinating Board-Core Operations	\$ 500,000	680,406	-	680,406	180,406
Coordinating Board-Student Success Formula	621,514	660,120	-	660,120	38,606
Coordinating Board-Contact Hour Formula	6,176,665	6,700,306	-	6,700,306	523,641
Coordinating Board-Hold Harmless	281,675	-	-	-	(281,675)
Coordinating Board-Bachelor of Applied Technology-Formula	63,167	91,495	-	91,495	28,328
ERS - Group Insurance	1,865,661	-	2,163,895	2,163,895	298,234
Estimated On-behalf Contributions to Retirement Programs	656,802	-	678,996	678,996	22,194
Texas College Workstudy	15,000	-	15,000	15,000	-
TEOG	150,000	-	150,000	150,000	-
Permian Basin Petroleum Musuem	355,325	-	324,056	324,056	(31,269)
Area Health Education Center - State	235,000	-	214,500	214,500	(20,500)
Nursing Shortage Reduction over 70 Program	70,000	-	100,000	100,000	30,000
Primary Care Innovation Program	42,500	-	215,210	215,210	172,710
Adult Basic Education - State	60,100	-	53,023	53,023	(7,077)
College Readiness 60X30	-	-	50,000	50,000	50,000
Texas School Ready	80,593	-	174,740	174,740	94,147
Total State Funds	11,174,002	8,132,327	4,139,420	12,271,747	1,097,745
Federal Funds					
Carl Perkins - Basic	137,375	-	176,612	176,612	39,237
Federal Direct Student Loans	1,200,000	-	1,600,000	1,600,000	400,000
Federal College Workstudy	81,063	-	83,644	83,644	2,581
Federal Supplemental Educational Opportunity Grant	58,349	-	70,784	70,784	12,435
Federal Pell Grant	4,700,000	-	5,400,000	5,400,000	700,000
Adult Education & Family Literacy Act - Federal	256,171	-	291,542	291,542	35,371
Adult Education & Family Literacy Act - Corrections	12,740	-	12,740	12,740	-
Adult Education & Family Literacy Act - TANF	21,667	-	35,270	35,270	13,603
Adult Education 7 Family Literacy Act - EI Civcs	35,232	-	43,999	43,999	8,767
Area Health Education Center - Federal	94,874	-	-	-	(94,874)
Louis Stokes Alliance for Minority Participation	24,484	-	12,000	12,000	(12,484)
Texas Tech NSF Plains Mathematics	11,244	-	49,563	49,563	38,319
Upward Bound	250,000	-	257,500	257,500	7,500
Rural Health Care - HIT	-	-	-	-	-
Administrative Cost Allowances	92,000	75,000	-	75,000	(17,000)
Total Federal Funds	6,975,199	75,000	8,033,654	8,108,654	1,133,455

**Midland College
Education and General Budget
Estimated Revenue Detail
2017-2018
Unrestricted and Restricted**

	2016-17	2017-18			Increase
	Combined	Unrestricted	Restricted	Total	(Decrease)
Local Funds					
Tuition and Fees					
In-district	4,300,000	4,781,000	-	4,781,000	481,000
Pecos County Special	260,000	307,000	-	307,000	47,000
Out-of-District	4,100,000	4,100,000	-	4,100,000	-
Non-resident	765,000	884,628	-	884,628	119,628
Upper level	120,000	173,000	-	173,000	53,000
Tuition-Credit Programs	9,545,000	10,245,628	-	10,245,628	700,628
Continuing Education- State Supported Programs					
Truck Driving -Transportation	153,000	153,000	-	153,000	-
General Vocational	270,000	270,000	-	270,000	-
Petroleum Professional Dev/Geo-Tech	686,280	470,000	-	470,000	(216,280)
Medical	219,170	270,000	-	270,000	50,830
	1,328,450	1,163,000	-	1,163,000	(165,450)
Vocational and Community Service Programs					
Community Service	85,000	85,000	-	85,000	-
Kids College	165,000	165,000	-	165,000	-
	250,000	250,000	-	250,000	-
Total Non Credit Programs					
	1,578,450	1,413,000	-	1,413,000	(165,450)
Tuition All Programs					
	11,123,450	11,658,628	-	11,658,628	535,178
Student Fees (Credit Programs)					
Laboratory & Course Fees	335,000	335,000	-	335,000	-
General Use Fees	2,950,000	3,167,000	-	3,167,000	217,000
Distance Learning Fee	748,000	748,000	-	748,000	-
Private Instruction Fees	16,000	16,000	-	16,000	-
Repeat Course Fees	82,000	82,000	-	82,000	-
Truck Driving Course Fee (CE)	161,300	161,300	-	161,300	-
Other Registration Fees	85,000	95,000	-	95,000	10,000
Total Fees	4,377,300	4,604,300	-	4,604,300	227,000
Total Tuition and Fees					
	15,500,750	16,262,928	-	16,262,928	762,178
Exemptions and Waivers					
State Mandated Tuition and Fee Exemptions & Waivers	(200,831)	(332,440)	-	(332,440)	(131,609)
Locally approved Tuition and Fee Waivers, Exemptions & Discounts	-	-	-	-	-
Permian Basin Higher Education Alliance	(9,500)	(9,500)	-	(9,500)	-

**Midland College
Education and General Budget
Estimated Revenue Detail
2017-2018
Unrestricted and Restricted**

	<u>2016-17</u>	<u>2017-18</u>			<u>Increase</u>
	<u>Combined</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>	<u>(Decrease)</u>
Dual Credit-Our-of-district tuition	-	(69,000)		(69,000)	(69,000)
Dual Credit - General Use Waiver	(280,000)	(313,000)	-	(313,000)	(33,000)
Dual Credit - Distance Learning	(20,695)	(23,000)	-	(23,000)	(2,305)
ECHS -General Use Fee Waiver	(113,652)	(128,000)	-	(128,000)	(14,348)
ECHS -Waiver Distance Learning and Course Related Fees	(10,924)	(14,600)	-	(14,600)	(3,676)
Senior Citizen Exemption	(3,800)	(4,000)	-	(4,000)	(200)
	(639,402)	(893,540)	-	(893,540)	(254,138)
Tuition and Fees, Net of Waivers, Exemptions & Discounts	14,861,348	15,369,388	-	15,369,388	508,040
Property Taxes for Current Operations (M&O)	24,533,132	25,325,769	-	25,325,769	792,637
Sales of Educational Departments					
Manor Park Day Care Revenue	65,000	65,000	-	65,000	-
Day Care Center Revenue	305,400	305,400	-	305,400	-
Cosmetology Service Receipts	21,000	21,000	-	21,000	-
Total Sales Educational Departments	391,400	391,400	-	391,400	-
Gifts and Donations					
MCF-Development Office	50,000	50,000	-	50,000	-
MCF-Fasken Endowment	15,000	15,000	-	15,000	-
CTE Dual Credit Expansion	-	325,000	-	325,000	325,000
Total Gifts & Donations	65,000	390,000	-	390,000	325,000
Contract Revenue					
MISD Reimbursement of Advanced Technology Operating Expenses	248,000	-	-	-	(248,000)
Pecos County Branch Maintenance Tax	1,000,000	1,000,000	-	1,000,000	-
Contract Revenue-Texas Tech Health Sciences Center	90,081	90,081	-	90,081	-
Business and Economic Development Grant	120,000	70,000	50,000	120,000	-
Students in Philanthropy	108,500		108,500	108,500	-
Pecos County Workforce Grant	41,000			-	(41,000)
Alcohol Support Contract	82,000		82,000	82,000	-
Risk Management Institute	100,000		100,000	100,000	-
	1,789,581	1,160,081	340,500	1,500,581	(289,000)
Endowment Earnings					
Allison Endowment - Operations Portion	7,200	7,200	-	7,200	-

**Midland College
Education and General Budget
Estimated Revenue Detail
2017-2018
Unrestricted and Restricted**

	<u>2016-17</u>	<u>2017-18</u>			<u>Increase</u>
	<u>Combined</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>	<u>(Decrease)</u>
Abell Science Endowment	15,000	15,000	-	15,000	-
Endowed Scholarship Earnings	125,000		125,000	125,000	-
	147,200	22,200	125,000	147,200	-
Unrestricted Investment Earnings	110,000	110,000	-	110,000	-
Other Local Revenue					
Building Rental	50,000	50,000		50,000	-
Cable TV Commissions	20,000	20,000	-	20,000	-
Testing Revenue	140,117	140,117	-	140,117	-
Miscellaneous Revenue	20,652	20,652	-	20,652	-
Total Miscellaneous Revenue	230,769	230,769	-	230,769	-
Total Local Revenue	42,128,430	42,999,607	465,500	43,465,107	1,336,677
Total Education and General Revenues	\$ 60,277,631	51,206,934	12,638,574	63,845,508	3,567,877

Unrestricted Education and General Funds
Expenditure Detail by Account

Midland College
Operating Budget

GOVERNMENT OF THE INSTITUTION

Department	Account Number	Account Description	2016-17	2017-18
BOARD OF TRUSTEES	12-101-401-6565-00	BOARD LIABILITY INSURANCE	40,000.00	40,000.00
	12-101-401-6599-00	MISCELLANEOUS OPERATING EXP.	9,500.00	9,500.00
			49,500.00	49,500.00
TOTAL GOVERNMENT OF THE INSTITUTION			49,500.00	49,500.00

Midland College
Operating Budget

EXECUTIVE DIRECTION AND CONTROL

Department	Account Number	Account Description	2016-17	2017-18
PRESIDENT'S OFFICE	12-102-411-6101-00	ADMINISTRATOR SALARY-FT	260,787.00	268,611.00
	12-102-411-6115-00	PROFESSIONAL SALARY-FT	86,250.00	88,838.00
	12-102-411-6311-00	OFFICE SUPPLIES	4,700.00	4,700.00
	12-102-411-6393-00	CONTROLLED EQUIP-NONCAPITAL	3,000.00	3,000.00
	12-102-411-6411-00	TRAVEL-FACULTY STAFF	16,362.00	16,362.00
	12-102-411-6418-00	TRAVEL-MISCELLANEOUS	1,200.00	1,200.00
	12-102-411-6521-00	COMMUNICATIONS	2,100.00	2,100.00
	12-102-411-6531-00	EQUIPMENT MAINTENANCE	950.00	950.00
			375,349.00	385,761.00
EXECUTIVE VICE PRESIDENT	12-102-422-6101-00	ADMINISTRATOR SALARY-FT	189,976.00	195,675.00
	12-102-422-6141-00	CLERICAL SALARY-FT	36,054.00	42,363.00
	12-102-422-6144-00	OCCASIONAL-PT	18,627.00	18,627.00
	12-102-422-6311-00	OFFICE SUPPLIES	7,420.00	7,420.00
	12-102-422-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-102-422-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-102-422-6521-00	COMMUNICATIONS	5,830.00	5,830.00
	12-102-422-6531-00	EQUIPMENT MAINTENANCE	530.00	530.00
	12-102-422-6541-00	MEMBERSHIPS	1,380.00	1,380.00
	12-102-422-6599-00	MISCELLANEOUS OPERATING EXP.	11,390.00	11,390.00
			277,607.00	289,615.00
INSTRUCTIONAL SUPPORT	12-102-421-6115-00	PROFESSIONAL SALARY-ASST TO VP	132,478.00	.00
	12-102-421-6141-00	CLERICAL SALARY-FT	52,637.00	54,216.00
	12-102-421-6217-00	PUBLISHING/BOOK BINDING	5,332.00	5,332.00
	12-102-421-6311-00	OFFICE SUPPLIES	9,000.00	9,000.00
	12-102-421-6355-00	FACULTY SENATE SUPPLIES	700.00	700.00
	12-102-421-6393-00	CONTROLLED EQUIP-NONCAPITAL	14,057.00	14,057.00
	12-102-421-6411-00	TRAVEL-FACULTY STAFF	27,131.00	27,131.00
	12-102-421-6521-00	COMMUNICATIONS	3,600.00	3,600.00
			244,935.00	114,036.00
TOTAL EXECUTIVE DIRECTION AND CONTROL			897,891.00	789,412.00

Midland College
Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2016-17	2017-18
VICE PRESIDENT-ADMIN. SERVICES	12-103-451-6101-00	ADMINISTRATOR SALARY-FT	148,794.00	153,258.00
	12-103-451-6141-00	CLERICAL SALARY-FT	52,449.00	54,022.00
	12-103-451-6149-00	CLERICAL SALARY OT	1,050.00	1,050.00
	12-103-451-6311-00	OFFICE SUPPLIES	5,692.00	5,692.00
	12-103-451-6393-00	DIVISION CONTIGENCY	14,000.00	14,000.00
	12-103-451-6411-00	TRAVEL-FACULTY STAFF	5,000.00	5,000.00
	12-103-451-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-103-451-6521-00	COMMUNICATIONS	2,000.00	2,000.00
			231,385.00	237,422.00
HUMAN RESOURCES & PAYROLL	12-103-452-6111-00	DIRECTOR SAL-FT	81,632.00	84,081.00
	12-103-452-6115-00	PROFESSIONAL SALARY-FT	140,925.00	145,153.00
	12-103-452-6141-00	CLERICAL SALARY-FT	86,867.00	88,322.00
	12-103-452-6142-00	CLERICAL SALARY - PT	9,618.00	9,618.00
	12-103-452-6143-00	CLERICAL SALARY-CWS	2,200.00	2,200.00
	12-103-452-6149-00	CLERICAL SALARY OT	2,000.00	2,000.00
	12-103-452-6225-00	RETIREMENT PLAN ADMIN. FEES	9,000.00	9,000.00
	12-103-452-6233-00	TRAINING	2,000.00	2,000.00
	12-103-452-6311-00	OFFICE SUPPLIES	9,000.00	12,000.00
	12-103-452-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,671.00	2,671.00
	12-103-452-6411-00	TRAVEL-FACULTY STAFF	4,920.00	4,920.00
	12-103-452-6521-00	COMMUNICATIONS	6,000.00	3,000.00
	12-103-452-6560-00	CRIMINAL BACKGROUND CHECKS EXP	4,000.00	4,000.00
	12-111-452-6564-00	LIABILITY INSURANCE	.00	45,000.00
	12-103-452-6581-00	JOB ADVERTISING & RECRUITMENT	25,000.00	25,000.00
	12-103-452-6586-00	WELLNESS PROGRAMS	2,800.00	3,500.00
			388,633.00	442,465.00
ACCOUNTING & BUSINESS SERVICES	12-103-453-6111-00	DIRECTOR SALARY - FT	135,423.00	139,485.00
	12-103-453-6115-00	PROFESSIONAL SALARY-FT	187,996.00	193,635.00
	12-103-453-6116-00	PROFESSIONAL-PT TEMPORARY	18,000.00	23,750.00
	12-103-453-6141-00	CLERICAL SALARY-FT	219,798.00	224,663.00
	12-103-453-6142-00	CLERICAL SALARY - PT	28,712.00	28,712.00
	12-103-453-6143-00	CLERICAL SALARY-CWS	6,600.00	6,600.00
	12-103-453-6149-00	CLERICAL SALARY OT	6,825.00	6,825.00
	12-103-453-6232-00	CONTRACTED DATA SERVICES	8,900.00	8,900.00
	12-103-453-6311-00	OFFICE SUPPLIES	17,000.00	18,500.00
	12-103-453-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,565.00	1,565.00
	12-103-453-6411-00	TRAVEL-FACULTY STAFF	8,000.00	8,000.00
	12-103-453-6521-00	COMMUNICATIONS	8,500.00	8,500.00
	12-103-453-6525-00	CREDIT CARD ACCEPTANCE FEES	126,000.00	126,000.00

Midland College
Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2016-17	2017-18
	12-103-453-6633-00	CAPITAL OUTLAY	5,000.00	5,000.00
			778,319.00	800,135.00
TOTAL BUSINESS AND FISCAL MANAGEMENT			1,398,337.00	1,480,022.00

Midland College
Operating Budget

ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2016-17	2017-18
DEAN ENROLLMENT MANAGEMENT	12-206-672-6101-00	ADMINISTRATOR SALARY-FT	81,947.00	84,405.00
	12-206-672-6115-00	PROFESSIONAL SALARY-FT	40,402.00	41,614.00
	12-206-672-6141-00	CLERICAL SALARY-FT	30,241.00	31,148.00
	12-206-672-6143-00	CLERICAL SALARY-CWS	3,300.00	3,300.00
	12-206-672-6232-00	CONSULTING (NONRECURRING)		109,750.00
	12-206-672-6311-00	OFFICE SUPPLIES	3,575.00	3,575.00
	12-206-672-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-206-672-6521-00	COMMUNICATIONS	1,465.00	1,465.00
			164,930.00	279,257.00
REGISTRAR	12-206-661-6101-00	ADMINISTRATOR SALARY-FT	93,550.00	96,357.00
	12-206-661-6115-00	PROFESSIONAL SALARY-FT	42,024.00	46,285.00
	12-206-661-6141-00	CLERICAL SALARY-FT	214,440.00	219,721.00
	12-206-661-6143-00	CLERICAL SALARY-CWS	3,308.00	3,308.00
	12-206-661-6225-00	STATEWIDE UNIFORM APPLICATION	5,600.00	5,600.00
	12-206-661-6311-00	OFFICE SUPPLIES	7,000.00	7,000.00
	12-206-661-6342-00	SUPPLES-INSTR MARKETING	4,000.00	4,000.00
	12-206-661-6411-00	TRAVEL-FACULTY STAFF	5,739.00	5,739.00
	12-206-661-6521-00	COMMUNICATIONS	11,022.00	11,022.00
	12-206-661-6541-00	MEMBERSHIPS	268.00	268.00
	12-206-661-6571-00	GRADUATION REGALIA	24,000.00	24,000.00
			410,951.00	423,300.00
ENROLLMENT SERVICES	12-206-674-6111-00	DIRECTOR SAL-FT	60,673.00	62,493.00
	12-206-674-6115-00	PROFESSIONAL SALARY-FT	73,359.00	73,237.00
	12-206-674-6141-00	CLERICAL SALARY-FT	91,292.00	94,031.00
	12-206-674-6142-00	CLERICAL SALARY - PT	27,203.00	27,203.00
	12-206-674-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-206-674-6311-00	OFFICE SUPPLIES	4,610.00	4,610.00
	12-206-674-6358-00	HERRING BANK IDS SUPPLIES/FEES	10,000.00	10,000.00
	12-206-674-6359-00	OTHER OPERATING SUPPLIES	10,300.00	10,300.00
	12-206-674-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	12-206-674-6521-00	COMMUNICATIONS	2,366.00	2,366.00
	12-206-674-6581-00	ADVERTISING/PROMOTION	11,030.00	11,030.00
	12-206-674-6582-00	OFFICIAL FUNCTIONS/RECEPTIONS	4,563.00	4,563.00
			302,496.00	306,933.00
COMMUNITY OUTREACH EVENT	12-206-087-6582-00	COMMUNITY OUTREACH - SEE/SI MC	15,000.00	.00

Midland College
Operating Budget

ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2016-17	2017-18
			15,000.00	.00
TOTAL ADMISSIONS AND REGISTRATION			893,377.00	1,009,490.00

Midland College
Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2016-17	2017-18
VICE PRESIDENT/STUDENT SRVS	12-207-671-6101-00	ADMINISTRATOR SALARY-FT	121,706.00	125,357.00
	12-207-671-6141-00	CLERICAL SALARY-FT	37,115.00	38,228.00
	12-207-671-6311-00	OFFICE SUPPLIES	4,689.00	4,689.00
	12-207-671-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,000.00	1,000.00
	12-207-671-6411-00	TRAVEL-FACULTY STAFF	4,550.00	4,550.00
	12-207-671-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-207-671-6413-00	PROFESSIONAL DEVELOPMENT	500.00	500.00
	12-207-671-6521-00	COMMUNICATIONS	6,800.00	6,800.00
	12-207-671-6531-00	EQUIPMENT MAINTENANCE	540.00	540.00
	12-207-671-6541-00	MEMBERSHIPS	455.00	455.00
	12-207-671-6599-00	MISCELLANEOUS OPERATING EXP.	10,721.00	10,721.00
			190,476.00	195,240.00
WILLIAMS REGIONAL TRAINING CNT	12-207-215-6116-00	ADVISOR SALAIRES (PROF) -PT	7,500.00	7,500.00
	12-207-215-6141-00	CLERICAL SAL-FT (FIN. AIDE)	30,833.00	31,758.00
		38,333.00	39,258.00	
FITNESS CENTER	12-207-231-6141-00	CLERICAL SALARY-FT	30,384.00	28,424.00
	12-207-231-6142-00	CLERICAL SALARY-PT	36,750.00	36,750.00
	12-207-231-6279-00	DISH SATELITE	1,260.00	1,260.00
	12-207-231-6311-00	SUPPLIES	3,390.00	3,390.00
	12-207-231-6393-00	EQUIPMENT REPLACEMENT	10,000.00	10,000.00
	12-207-231-6531-00	EQUIPMENT MAINTENANCE	1,737.00	1,737.00
		83,521.00	81,561.00	
GENERAL PURPOSE COMPUTER LAB	12-443-299-6142-00	CLERICAL SALARY -PT	34,519.00	34,519.00
	12-443-299-6311-00	OFFICE SUPPLIES	9,000.00	9,000.00
	12-443-299-6393-00	EQUIPMENT-NON-CAPITAL	2,000.00	2,000.00
		45,519.00	45,519.00	
FINANCIAL AID	12-207-611-6111-00	DIRECTOR SAL-FT	68,394.00	70,446.00
	12-207-611-6115-00	PROFESSIONAL SALARY-FT	120,057.00	195,140.00
	12-207-611-6141-00	CLERICAL SALARY-FT	125,043.00	63,793.00
	12-207-611-6142-00	CLERICAL SALARY - PT	29,335.00	29,335.00
	12-207-611-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00

Midland College
Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2016-17	2017-18
	12-207-611-6214-00	CONTRACTED SERVICES		7,000.00
	12-207-611-6311-00	OFFICE SUPPLIES	6,640.00	6,640.00
	12-207-611-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	12-207-611-6521-00	COMMUNICATIONS	10,136.00	10,136.00
	12-207-611-6531-00	EQUIPMENT MAINTENANCE	114.00	114.00
	12-207-611-6541-00	MEMBERSHIPS	803.00	803.00
	12-207-611-6582-00	OFFICIAL FUNCTIONS/RECEPTIONS	500.00	500.00
			368,122.00	391,007.00
PATHWAYS ADVISING	12-207-621-6111-00	DIRECTOR SAL-FT	79,560.00	81,947.00
	12-207-621-6115-00	PROFESSIONAL SALARY-FT	384,580.00	471,748.00
	12-207-621-6116-00	PROFESSIONAL SALARY-PT	24,150.00	24,150.00
	12-207-621-6141-00	CLERICAL SALARY-FT	69,737.00	71,830.00
	12-207-621-6142-00	CLERICAL SALARY - PT	19,152.00	19,152.00
	12-207-621-6143-00	CLERICAL SALARY-CWS	2,200.00	2,200.00
	12-207-621-6311-00	OFFICE SUPPLIES	7,347.00	7,347.00
	12-207-621-6312-00	LEGACY SUPPLIES	4,000.00	4,000.00
	12-207-621-6323-00	TESTING MATERIALS	30,886.00	30,886.00
	12-207-621-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,400.00	1,400.00
	12-207-621-6394-00	LEGACY EQUIPMENT	1,500.00	1,500.00
	12-207-621-6411-00	TRAVEL-FACULTY STAFF	19,641.00	19,641.00
	12-207-621-6521-00	COMMUNICATIONS	5,000.00	5,000.00
	12-207-621-6541-00	MEMBERSHIPS	710.00	710.00
			649,863.00	741,511.00
STUDENT ACTIVITIES	12-207-631-6111-00	DIRECTOR SAL-FT	53,581.00	55,188.00
	12-207-631-6115-00	PROFESSIONAL SALARIES	36,210.00	37,296.00
	12-207-631-6141-00	CLERICAL SALARY-FT	32,488.00	33,463.00
	12-207-631-6143-00	CLERICAL SALARY-CWS	2,200.00	2,200.00
	12-207-631-6144-00	OCCASIONAL-PT	17,237.00	9,237.00
	12-207-631-6311-00	OFFICE SUPPLIES	1,552.00	1,552.00
	12-207-631-6351-00	SUPPLIES-AWARDS	1,060.00	1,060.00
	12-207-631-6359-00	NEW STUDENT ORIENTATION	15,000.00	15,000.00
	12-207-631-6411-00	TRAVEL-FACULTY STAFF	1,600.00	1,600.00
	12-207-631-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	4,500.00	4,500.00
	12-207-631-6521-00	COMMUNICATIONS	808.00	808.00
	12-207-631-6531-00	EQUIPMENT MAINTENANCE	424.00	424.00
	12-207-631-6541-00	MEMBERSHIPS	200.00	200.00
	12-207-631-6558-00	SCHOLARSHIP-GENERAL	3,200.00	3,200.00
	12-207-631-6577-00	STUDENT RECREATION EXPENSE	13,433.00	13,433.00
			183,493.00	179,161.00

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Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2016-17	2017-18
INTRAMURALS	12-207-632-6115-00	PROFESSIONAL SALARY-FT	37,740.00	36,246.00
	12-207-632-6212-00	CONTRACT LABOR-GENERAL	1,500.00	9,500.00
	12-207-632-6351-00	SUPPLIES-AWARDS	1,378.00	1,378.00
	12-207-632-6359-00	OTHER OPERATING SUPPLES	1,256.00	1,256.00
	12-207-632-6393-00	CONTROLLED EQUIP-NONCAPITAL	650.00	650.00
	12-207-632-6411-00	TRAVEL-FACULTY STAFF	800.00	800.00
	12-207-632-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	700.00	700.00
	12-207-632-6521-00	COMMUNICATIONS	318.00	318.00
	12-207-632-6541-00	MEMBERSHIPS	200.00	200.00
	12-207-632-6553-00	GAME EXPENSE	2,227.00	2,227.00
			46,769.00	53,275.00
STUDENT PUBLICATIONS	12-207-633-6217-00	PUBLISHING/BOOKBINDING	8,586.00	8,586.00
	12-207-633-6359-00	OTHER OPERATING SUPPLES	8,586.00	8,586.00
	12-207-633-6521-00	COMMUNICATIONS	50.00	50.00
		17,222.00	17,222.00	
COUNSELING/SPECIAL POPULATIONS	12-207-675-6111-00	DIRECTOR SALARY-FT	85,670.00	88,240.00
	12-207-675-6115-00	PROFESSIONAL SALARY	101,542.00	104,588.00
	12-207-675-6117-00	PROFESSIONAL SALARIES-PT	45,150.00	45,150.00
	12-207-675-6141-00	SALARIES-FT	8,501.00	8,756.00
	12-207-675-6311-00	OFFICE SUPPLIES	1,613.00	1,613.00
	12-207-675-6411-00	TRAVEL-FACULTY STAFF	2,900.00	6,400.00
	12-207-675-6521-00	COMMUNICATIONS	1,930.00	1,930.00
	12-207-675-6541-00	MEMBERSHIPS	570.00	570.00
		247,876.00	257,247.00	
TITLE NINE & COMPLIANCE	12-207-681-6115-00	DIRECTOR SALARY	53,040.00	54,631.00
	12-207-681-6311-00	OFFICE SUPPLIES	1,500.00	1,500.00
	12-207-681-6411-00	TRAVEL FACULTY/STAFF	1,800.00	1,800.00
	12-207-681-6541-00	ATIXA MEMBERSHIP	5,500.00	5,500.00
		61,840.00	63,431.00	
PHI THETA KAPPA	12-207-695-6599-00	MISCELLANEOUS OPERATING EXP.	4,000.00	4,000.00
		4,000.00	4,000.00	

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Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2016-17	2017-18
SIGMA KAPPA DELTA	12-207-696-6599-00	OPERATING EXPENSE	4,000.00	4,000.00
			4,000.00	4,000.00
TEXAS FUNDED COLLEGE WORKSTUDY	12-707-729-6143-00	CLERICAL SALARY-CWS	16,800.00	16,800.00
			16,800.00	16,800.00
FSECG	12-707-755-6558-13	SCHOLARSHIP-GENERAL	.00	20,000.00
			.00	20,000.00
TOTAL OTHER STUDENT SERVICES			1,957,834.00	2,109,232.00

Midland College
Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2016-17	2017-18
PRESIDENT'S OFFICE	12-111-411-6222-00	LEGAL SERVICES	50,000.00	50,000.00
	12-111-411-6232-00	CONSULTANTS	1,000.00	1,000.00
	12-111-411-6413-00	PROFESSIONAL DEVELOPMENT	2,000.00	2,000.00
	12-111-411-6541-00	MEMBERSHIPS	48,000.00	48,000.00
	12-111-411-6581-00	ADVERTISING/PROMOTION	6,000.00	6,000.00
	12-111-411-6582-00	EXHIBITS/OFFICIAL FUNCTIONS	8,895.00	8,895.00
	12-111-411-6587-00	ACCREDITATION EXPENSE	5,500.00	5,500.00
	12-111-411-6633-00	PRESIDENT'S CONTINGENCY	100,000.00	100,000.00
			221,395.00	221,395.00
				-
EXECUTIVE VICE PRESIDENT	12-111-422-6217-00	PUBLISHING/BOOKBINDING	98.00	98.00
	12-111-422-6418-00	TRAVEL-MISCELLANEOUS	13,000.00	13,000.00
			13,098.00	13,098.00
INSTRUCTIONAL SUPPORT	12-111-421-6354-00	SUPPLIES-FACULTY IN-SERVICE	2,831.00	2,831.00
	12-111-421-6414-00	FACULTY RECRUITMENT	3,000.00	3,000.00
	12-111-421-6415-00	FACULTY DEVELOPMENT	9,817.00	9,817.00
			15,648.00	15,648.00
INSTITUTIONAL ADVANCEMENT	12-111-423-6101-00	ADMINISTRATOR SALARY-FT	97,260.00	88,753.00
	12-111-423-6111-00	DIRECTOR SAL-FT	61,200.00	63,036.00
	12-111-423-6115-00	PROFESSIONAL SAL-FT	67,511.00	68,276.00
	12-111-423-6141-00	CLERICAL SALARY-FT	64,440.00	62,818.00
	12-111-423-6142-00	CLERICAL SALARY -PT	18,240.00	18,240.00
	12-111-423-6232-00	CONSULTANTS	28,569.00	28,569.00
	12-111-423-6311-00	OFFICE SUPPLIES	7,550.00	7,550.00
	12-111-423-6311-AL	SUPPLIES FOR ALUMNI ACTIVITIES	2,450.00	2,450.00
	12-111-423-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-111-423-6413-00	PROFESSIONAL DEVELOPMENT	7,109.00	7,109.00
	12-111-423-6521-00	COMMUNICATIONS	2,500.00	2,500.00
	12-111-423-6521-AL	COMMUNICATIONS-ALUMNI	2,500.00	2,500.00
	12-111-423-6541-00	MEMBERSHIPS	3,865.00	3,865.00
	12-111-423-6581-00	ADVERTISING/PROMOTION	1,025.00	1,025.00
	12-111-423-6581-AL	ADVERTISING/PROMOTION-ALUMNI	3,975.00	3,975.00
	12-103-423-6589-00	EXCELLENCE AWARDS EXPENSE	3,900.00	3,900.00
		374,494.00	366,966.00	

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GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2016-17	2017-18	
SPECIAL ADVISOR TO PRESIDENT	12-111-425-6101-00	ADMINISTRATOR SALARY-FT	127,642.00	131,471.00	
	12-111-425-6111-00	DIRECTOR SALARY		63,494.00	
	12-111-425-6115-00	PROFESSIONAL SAL-FT	56,732.00	.00	
	12-111-425-6141-00	CLERICAL SALARY-FT	49,837.00	51,332.00	
	12-111-425-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00	
	12-111-425-6311-00	OFFICE SUPPLIES	5,400.00	5,400.00	
	12-111-425-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,000.00	2,000.00	
	12-111-425-6411-00	TRAVEL-FACULTY STAFF	5,100.00	5,100.00	
	12-111-425-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00	
	12-111-425-6521-00	COMMUNICATIONS	3,000.00	3,000.00	
			253,211.00	265,297.00	
	PUBLIC INFORMATION/RELATIONS	12-111-431-6111-00	DIRECTOR SAL-FT	145,652.00	150,022.00
		12-111-431-6115-00	PROFESSIONAL SALARY-FT	128,741.00	132,602.00
12-111-431-6141-00		CLERICAL SALARY-FT	29,826.00	30,721.00	
12-111-431-6142-00		CLERICAL SALARY - PT	17,724.00	17,724.00	
12-111-431-6143-00		CLERICAL SALARY-CWS	2,200.00	2,200.00	
12-111-431-6212-00		CONTRACT LABOR-GENERAL	30,000.00	30,000.00	
12-111-431-6311-00		OFFICE SUPPLIES	6,854.00	6,854.00	
12-111-431-6332-00		MEDIA SUPPLIES	8,647.00	8,647.00	
12-111-431-6411-00		TRAVEL-FACULTY STAFF	1,000.00	3,500.00	
12-111-431-6412-00		TRAVEL-ADMINISTRATIVE	1,200.00	1,200.00	
12-111-431-6521-00		COMMUNICATIONS	24,564.00	22,064.00	
12-111-431-6531-00		EQUIPMENT MAINTENANCE	3,000.00	3,000.00	
12-111-431-6541-00		MEMBERSHIPS	415.00	415.00	
12-111-431-6571-00		GRADUATION REGALIA	5,200.00	5,200.00	
12-111-431-6574-00		CATALOG/BULLETIN	15,257.00	15,257.00	
12-111-431-6581-00		ADVERTISING/PROMOTION	319,000.00	319,000.00	
12-111-431-6581-BT		ADVERTISING/PROMOTION-BAT	4,000.00	4,000.00	
12-111-431-6582-00	EXHIBITS/OFFICIAL FUNCTIONS	17,164.00	17,164.00		
		760,444.00	769,570.00		
INSTITUTIONAL EFFECTIVENESS	12-111-434-6111-00	DIRECTOR SAL-FT	78,795.00	81,159.00	
	12-111-434-6141-00	CLERICAL SALARY-FT	29,660.00	29,386.00	
	12-111-434-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00	
	12-111-434-6311-00	OFFICE SUPPLIES	10,480.00	10,480.00	
	12-111-434-6411-00	TRAVEL-FACULTY STAFF	7,480.00	7,480.00	
	12-111-434-6521-00	COMMUNICATIONS	2,044.00	2,044.00	
	12-111-434-6599-00	MISCELLANEOUS OPERATING EXP.	2,461.00	2,461.00	
		132,020.00	134,110.00		

Midland College
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GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2016-17	2017-18
SACS REAFFIRMATION COMMITTEE	12-111-436-6116-00	PROFESSIONAL PT	600.00	600.00
	12-111-436-6232-00	CONSULTANTS	500.00	500.00
	12-111-436-6587-00	ACCREDITTATION EXPENSE	8,335.00	8,335.00
	12-111-436-6589-00	COMMITTEE EXPENSE	500.00	500.00
			9,935.00	9,935.00
PROFESSIONAL DEVELOPMENT COM.	12-111-438-6211-00	CONTRACT INSTRUCTION	8,000.00	8,000.00
	12-111-438-6393-00	EQUIPMENT (NONCAP)	2,000.00	2,000.00
	12-111-438-6521-00	COMMUNICATIONS	2,000.00	2,000.00
	12-111-438-6551-00	WEBINARS	4,000.00	4,000.00
	12-111-438-6599-00	ELEC. RECORDING/DUPLICATING	1,500.00	1,500.00
			17,500.00	17,500.00
VICE PRESIDENT-ADMIN. SERVICES	12-111-451-6223-00	INDEPENDENT AUDITOR	52,000.00	56,000.00
	12-111-451-6224-00	TAX ASSESMENT/COLLECTOR	235,000.00	235,000.00
	12-111-453-6531-00	EQUIPMENT MAINTENANCE-MAILROOM	9,492.00	9,492.00
			296,492.00	300,492.00
HOSPITALITY COMMITTEE	12-111-454-6359-00	OTHER OPERATNG COST	5,000.00	5,000.00
			5,000.00	5,000.00
COMPUTER SERVICES	12-111-455-6115-00	PROFESSIONAL SALARY-FT	415,007.00	408,504.00
	12-111-455-6149-00	OVERTIME SAL-IT	20,000.00	20,000.00
	12-111-455-6311-00	OFFICE SUPPLIES	5,240.00	5,240.00
	12-111-455-6393-00	CONTROLLED EQUIP-NONCAPITAL	10,000.00	10,000.00
	12-111-455-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	12-111-455-6531-00	EQUIPMENT MAINTENANCE	3,000.00	3,000.00
	12-111-455-6532-00	MAINT AGREEMENTS & LICENSES	287,133.00	268,867.00
			746,380.00	721,611.00
COPY POOL	12-111-496-6513-00	COPY COST RECOVERED (ALLOCATED)	95,000.00CR	95,000.00CR
	12-111-496-6514-00	COPY MACHINE PAPER	31,000.00	31,000.00

Midland College
Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2016-17	2017-18
	12-111-496-6515-00	OTHER COPY SUPPLIES/SERVICES	7,000.00CR	7,000.00CR
	12-111-496-6516-00	STATIONARY PURCHASES	6,000.00	6,000.00
	12-111-496-6543-00	LEASE PAYMENTS	151,000.00	151,000.00
			86,000.00	86,000.00
CAMPUS POLICE DEPARTMENT	12-111-641-6111-00	DIRECTOR SAL-FT	74,916.00	77,163.00
	12-111-641-6115-00	PROFESSIONAL SALARY-FT	237,189.00	243,959.00
	12-111-641-6141-00	CLERICAL SALARY	30,241.00	31,148.00
	12-111-641-6142-00	CLERICAL SAL-PT	19,236.00	19,236.00
	12-111-641-6151-00	SERVICE & MAINT. SALARY FT	28,626.00	26,746.00
	12-111-641-6152-00	SERVICE & MAINT SALARY PT	73,382.00	73,382.00
	12-111-641-6159-00	SERVICE & MAINT. SALARY OT	10,000.00	10,000.00
	12-111-641-6311-00	OFFICE SUPPLIES	10,500.00	10,500.00
	12-111-641-6393-00	CONTROLLED EQUIP-NONCAPITAL	.00	50,000.00
	12-111-641-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	12-111-641-6498-00	USE OF COLLEGE VEHICLES	24,000.00	24,000.00
	12-111-641-6521-00	COMMUNICATIONS	1,685.00	1,685.00
	12-111-641-6531-00	EQUIPMENT MAINTENANCE	1,011.00	1,011.00
	12-111-641-6532-00	COP SYNC ANNUAL MAINTENANCE	6,407.00	6,407.00
			523,193.00	581,237.00
TITLE NINE & COMPLIANCE	12-207-681-6521-00	COMMUNICATIONS	500.00	500.00
			500.00	500.00
TOTAL GENERAL INSTITUTIONAL EXPENSE			3,455,310.00	3,508,359.00

Midland College
Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2016-17	2017-18
BIOLOGY	12-331-105-6121-00	FACULTY SALARY-FT	610,221.00	621,593.00
	12-331-105-6122-00	FACULTY SALARY-PT	27,630.00	27,630.00
	12-332-105-6132-00	LAB SALARY-PT	37,500.00	37,500.00
	12-332-105-6132-FS	LAB SALARY-PT	3,337.00	3,337.00
	12-332-105-6321-00	INSTRUCTIONAL SUPPLIES	68,000.00	68,000.00
	12-332-105-6411-00	TRAVEL-FACULTY STAFF	5,600.00	5,600.00
	12-332-105-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00
	12-332-105-6521-00	COMMUNICATIONS	500.00	500.00
	12-332-105-6531-00	EQUIPMENT MAINTENANCE	6,000.00	6,000.00
			759,788.00	771,160.00
PHYSICAL EDUCATION	12-331-115-6121-00	FACULTY SALARY-FT	46,686.00	48,087.00
	12-331-115-6122-00	FACULTY SALARY-PT	3,684.00	3,684.00
	12-331-115-6132-00	LAB SALARY-PT	46,374.00	31,275.00
	12-331-115-6132-fs	LAB SALARY-PT		1,275.00
	12-332-115-6321-00	INSTRUCTIONAL SUPPLIES	7,150.00	7,150.00
	12-332-115-6411-00	TRAVEL-FACULTY STAFF	1,600.00	1,600.00
	12-332-115-6521-00	COMMUNICATIONS	112.00	112.00
			105,606.00	93,183.00
COMMUNICATIONS: PHOTOGRAPHY	12-331-121-6121-00	FACULTY SALARY-FT	81,671.00	84,121.00
	12-332-121-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-332-121-6321-00	INSTRUCTIONAL SUPPLIES	6,745.00	6,745.00
	12-332-121-6411-00	TRAVEL-FACULTY STAFF	250.00	250.00
	12-332-121-6434-00	FIELD TRIPS	395.00	395.00
	12-332-121-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-121-6531-00	EQUIPMENT MAINTENANCE	100.00	200.00
	12-332-121-6541-00	MEMBERSHIPS	100.00	100.00
			90,461.00	93,011.00
ARTS	12-331-131-6121-00	FACULTY SALARY-FT	161,315.00	166,155.00
	12-331-131-6122-00	FACULTY SALARY-PT	69,996.00	69,996.00
	12-332-131-6132-00	LAB SALARY-PT	4,000.00	4,000.00
	12-332-131-6321-00	INSTRUCTIONAL SUPPLIES	10,000.00	10,000.00
	12-332-131-6393-00	CONTROLLED EQUIP-NONCAPITAL	730.00	730.00
	12-332-131-6411-00	TRAVEL-FACULTY STAFF	550.00	550.00
	12-332-131-6434-00	FIELD TRIPS	180.00	180.00
	12-332-131-6521-00	COMMUNICATIONS	100.00	100.00

Midland College
Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2016-17	2017-18
	12-332-131-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
			246,971.00	251,811.00
MUSIC	12-331-132-6121-00	FACULTY SALARY-FT	160,578.00	166,766.00
	12-331-132-6122-00	FACULTY SALARY-PT	55,260.00	55,260.00
	12-331-132-6211-01	CONTRACT LABOR - INSTRUCTORS	200.00	200.00
	12-332-132-6211-01	CONTRACT INSTR-CONCURRENT	1,000.00	2,000.00
	12-332-132-6321-00	INSTRUCTIONAL SUPPLIES	3,800.00	3,800.00
	12-332-132-6411-00	TRAVEL-FACULTY STAFF	600.00	600.00
	12-332-132-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-132-6531-00	EQUIPMENT MAINTENANCE	600.00	600.00
	12-332-132-6533-00	STEINWAY MAINTENANCE PROGRAM	9,400.00	9,400.00
			231,538.00	238,726.00
COMMUNICATIONS-JOURNALISM	12-331-133-6121-00	FACULTY SALARY-FT	91,994.00	94,754.00
	12-332-133-6131-00	LAB SALARY-FT	34,565.00	34,565.00
	12-332-133-6321-00	INSTRUCTIONAL SUPPLIES	1,700.00	1,700.00
	12-332-133-6411-00	TRAVEL-FACULTY STAFF	150.00	150.00
	12-332-133-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	2,000.00	2,000.00
	12-332-133-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-133-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
			130,609.00	133,369.00
DRAMA	12-331-134-6121-00	FACULTY SALARY-FT	30,528.00	31,444.00
	12-331-134-6122-00	FACULTY SALARY-PT	7,368.00	7,368.00
	12-332-134-6321-00	INSTRUCTIONAL SUPPLIES	1,366.00	1,366.00
	12-332-134-6411-00	TRAVEL-FACULTY STAFF	250.00	250.00
	12-332-134-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-134-6552-00	PERFORMANCE	10,000.00	10,000.00
			49,612.00	50,528.00
MODERN LANGUAGE	12-331-141-6121-00	FACULTY SALARY-FT	105,810.00	167,536.00
	12-331-141-6122-00	FACULTY SALARY-PT	498,261.00	498,261.00
	12-331-141-6122-FS	FACULTY SALARY-PT	4,383.00	4,383.00
	12-332-141-6132-00	LAB SALARY-PT	8,800.00	8,800.00

Midland College
Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2016-17	2017-18
	12-332-141-6321-00	INSTRUCTIONAL SUPPLIES	1,046.00	1,046.00
	12-332-141-6411-00	TRAVEL-FACULTY STAFF	300.00	300.00
	12-332-141-6521-00	COMMUNICATIONS	90.00	90.00
	12-332-141-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
			618,790.00	680,516.00
MATHEMATICS	12-331-145-6121-00	FACULTY SALARY-PT	655,124.00	668,537.00
	12-331-145-6122-00	FACULTY SALARY-PT	159,026.00	193,410.00
	12-331-145-6122-FS	FACULTY SALARY-PT (FT STOCKTON)	8,596.00	11,052.00
	12-332-145-6132-00	LAB SALARY-PT	149,212.00	156,375.00
	12-332-145-6132-FS	LAB SALARY-PT	1,668.00	5,652.00
	12-332-145-6321-00	INSTRUCTIONAL SUPPLIES	24,800.00	28,300.00
	12-332-145-6411-00	TRAVEL-FACULTY STAFF	3,250.00	3,250.00
	12-332-145-6521-00	COMMUNICATIONS	400.00	400.00
			1,002,076.00	1,066,976.00
DEVELOPMENTAL MATH	12-331-146-6121-00	FACULTY SALAR-FT	234,688.00	.00
			234,688.00	.00
GOVERNMENT	12-331-148-6121-00	FACULTY SALARY-FT	284,131.00	244,570.00
	12-331-148-6122-00	FACULTY SAL-PT	125,519.00	138,150.00
	12-332-148-6321-00	INSTRCTIONAL SUPPLIES	1,106.00	1,106.00
	12-332-148-6521-00	COMMUNICATIONS	168.00	168.00
			410,924.00	383,994.00
HISTORY	12-331-149-6121-00	FACULTY SALARIES-PT	315,427.00	312,049.00
	12-331-149-6122-00	FACULTY SALARIES-PT	160,885.00	165,780.00
	12-332-149-6321-00	INSTRUCTIONAL SUPPLIES	1,413.00	413.00
	12-332-149-6411-00	TRAVEL-FACULTY STAFF	.00	1,750.00
	12-332-149-6521-00	COMMUNICATIONS	300.00	300.00
			478,025.00	480,292.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2016-17	2017-18
GEOGRAPHY	12-331-150-6121-00	FACULTY SALARIES-FT	75,149.00	77,403.00
	12-331-150-6122-00	FACULTY SALARIES-PT	31,830.00	31,830.00
	12-332-150-6321-00	INSTRUCTIONAL SUPPLIES	276.00	276.00
			<u>107,255.00</u>	<u>109,509.00</u>
PSYCHOLOGY	12-331-151-6121-00	FACULTY SALARY-FT	219,034.00	199,371.00
	12-331-151-6122-00	FACULTY SALARY-PT	180,782.00	184,200.00
	12-331-151-6122-FS	FACULTY SALARY-PT	.00	3,684.00
	12-332-151-6321-00	INSTRUCTIONAL SUPPLIES	2,071.00	1,071.00
	12-332-151-6521-00	COMMUNICATIONS	112.00	112.00
		<u>401,999.00</u>	<u>388,438.00</u>	
SOCIOLOGY	12-331-152-6121-00	FACULTY SALARIES-FT	75,427.00	77,690.00
	12-331-152-6122-00	FACULTY SALARIES-PT	31,830.00	34,998.00
	12-332-152-6321-00	INSTRUCTIONAL SUPPLIES	276.00	276.00
		<u>107,533.00</u>	<u>112,964.00</u>	
ANTHROPOLOGY	12-331-153-6122-00	FACULTY SALARIES-PT	3,600.00	14,736.00
			<u>3,600.00</u>	<u>14,736.00</u>
HUMANITIES/PHILOSOPHY	12-331-154-6122-00	FACULTY SALARY-PT	77,364.00	88,416.00
			<u>77,364.00</u>	<u>88,416.00</u>
SOCIAL SCIENCE	12-331-155-6121-FS	FACULTY SAL-FT-WRTTC	63,245.00	65,142.00
	12-331-155-6122-FS	FACULTY SALARY-PT	11,052.00	11,052.00
	12-332-155-6321-00	INSTRUCTIONAL SUPPLIES	.00	2,000.00
		<u>74,297.00</u>	<u>78,194.00</u>	
ASSOC. OF ARTS IN TEACHING	12-331-157-6121-00	FACULTY SALARY-FT	69,340.00	71,420.00

Midland College
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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2016-17	2017-18
	12-331-157-6122-00	FACULTY SALARY-PT	7,370.00	7,370.00
	12-332-157-6321-00	INSTRUCTIONAL SUPPLIES	1,938.00	1,938.00
	12-332-157-6411-00	TRAVEL-FACULTY STAFF	600.00	600.00
	12-332-157-6521-00	COMMUNICATIONS	212.00	212.00
			79,460.00	81,540.00
INTEGRATED READING & WRITING	12-331-161-6121-00	FACULTY SALARY-FT	116,893.00	127,318.00
	12-331-161-6122-00	FACULTY SALARY-PT	66,631.00	66,631.00
	12-331-161-6122-FS	FACULTY SALARY-PT	7,756.00	5,756.00
	12-332-161-6131-00	LAB SALARY-FT	47,435.00	48,858.00
	12-332-161-6132-00	LAB SALARY-PT	30,622.00	30,622.00
	12-332-161-6132-FS	LAB SALARY-PT	.00	2,000.00
	12-332-161-6321-00	INSTRUCTIONAL SUPPLIES	1,632.00	1,632.00
	12-332-161-6411-00	TRAVEL-FACULTY STAFF	600.00	600.00
	12-332-161-6521-00	COMMUNICATIONS	1,100.00	1,100.00
	12-332-161-6531-00	EQUIPMENT MAINTENANCE	50.00	50.00
			272,719.00	284,567.00
ENGLISH	12-331-162-6121-00	FACULTY SALARY-FT	639,321.00	680,377.00
	12-331-162-6122-00	FACULTY SALARY-PT	259,722.00	259,722.00
	12-331-162-6122-FS	FACULTY SAL-PT FT	5,526.00	5,526.00
	12-332-162-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-332-162-6217-00	PUBLISHING/BOOKBINDING	1,800.00	1,800.00
	12-332-162-6321-00	INSTRUCTIONAL SUPPLIES	5,713.00	5,713.00
	12-332-162-6411-00	TRAVEL-FACULTY STAFF	1,501.00	1,501.00
	12-332-162-6521-00	COMMUNICATIONS	200.00	200.00
	12-332-162-6531-00	EQUIPMENT MAINTENANCE	1,000.00	1,000.00
	12-332-162-6552-00	LITERARY PERFORMANCES	3,000.00	3,000.00
	12-332-162-6554-00	TOURNAMENT/CONTEST EXPENSE	2,100.00	2,100.00
			920,983.00	962,039.00
SPEECH	12-331-163-6121-00	FACULTY SALARY-FT	111,183.00	169,522.00
	12-331-163-6122-00	FACULTY SALARY-PT	77,364.00	82,890.00
	12-332-163-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-332-163-6211-01	CONTRACT INSTR-CONCURRENT	2,000.00	2,000.00
	12-332-163-6321-00	INSTRUCTIONAL SUPPLIES	3,800.00	3,800.00
	12-332-163-6411-00	TRAVEL-FACULTY STAFF	500.00	500.00
	12-332-163-6521-00	COMMUNICATIONS	100.00	100.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2016-17	2017-18
	12-332-163-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
			196,147.00	260,012.00
GEOLOGY	12-331-171-6121-00	FACULTY SALARY-FT	176,653.00	181,953.00
	12-331-171-6122-00	FACULTY SALARY-PT	18,420.00	18,420.00
	12-331-171-6122-FS	FACULTY SAL-PT	3,684.00	1,842.00
	12-332-171-6132-00	LAB SALARY-PT	24,750.00	27,522.00
	12-332-171-6132-fs	LAB SALARY-PT	2,502.00	1,251.00
	12-332-171-6321-00	INSTRUCTIONAL SUPPLIES	17,500.00	17,500.00
	12-332-171-6411-00	TRAVEL-FACULTY STAFF	3,000.00	3,000.00
	12-332-171-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	750.00	750.00
	12-332-171-6521-00	COMMUNICATIONS	200.00	200.00
	12-332-171-6531-00	EQUIPMENT MAINTENANCE	2,200.00	2,200.00
			249,659.00	254,638.00
CHEMISTRY	12-331-172-6121-00	FACULTY SALARY-FT	189,634.00	195,323.00
	12-331-172-6122-00	FACULTY SALARY-PT	12,102.00	12,102.00
	12-332-172-6131-00	LAB SALARY-FT	43,479.00	47,290.00
	12-332-172-6132-00	LAB SALARY-PT	20,016.00	13,344.00
	12-332-172-6321-00	INSTRUCTIONAL SUPPLIES	14,600.00	14,600.00
	12-332-172-6411-00	TRAVEL-FACULTY STAFF	3,000.00	6,000.00
	12-332-172-6435-00	STUDENT TRAVEL		4,000.00
	12-332-172-6521-00	COMMUNICATIONS	170.00	170.00
	12-332-172-6531-00	EQUIPMENT MAINTENANCE	920.00	920.00
			283,921.00	293,749.00
PHYSICAL SCIENCE (PHYSICS)	12-331-173-6121-00	FACULTY SALARY-FT	101,935.00	56,438.00
	12-331-173-6122-00	FACULTY SALARY-PT	11,696.00	11,696.00
	12-332-173-6132-00	LAB SALARY-PT	10,008.00	6,672.00
	12-332-173-6321-00	INSTRUCTIONAL SUPPLIES	7,016.00	7,016.00
	12-332-173-6411-00	TRAVEL-FACULTY STAFF	1,500.00	1,500.00
	12-332-173-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-173-6531-00	EQUIPMENT MAINTENANCE	400.00	400.00
			132,655.00	83,822.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2016-17	2017-18
ENGINEERING	12-331-175-6121-00	FACULTY SAL-FT		53,929.00
	12-331-175-6122-00	FACULTY SALARIES-PT	18,126.00	.00
	12-332-175-6321-00	-INSTRUCTIONAL SUPPLIES	2,000.00	2,000.00
	12-332-175-6411-00	TRAVEL		1,500.00
	12-332-175-6521-00	COMMUNICATIONS		200.00
			20,126.00	57,629.00
M POWER - QEP	12-332-181-6111-00	DIRECTOR-FT	57,258.00	58,976.00
	12-331-181-6121-00	FACULTY SALARY	207,701.00	155,583.00
	12-331-181-6122-00	FACULTY SALARY-PT	72,054.00	72,054.00
	12-331-181-6122-FS	FACULTY SALARY-PT	5,352.00	5,352.00
	12-332-181-6232-00	CONSULTANTS FEES AND EXPENSES	3,000.00	3,000.00
	12-332-181-6233-00	INFORMATIONAL SESSIONS	1,000.00	1,000.00
	12-332-181-6311-00	OFFICE SUPPLIES	1,270.00	1,270.00
	12-332-181-6321-00	INSTRUCTIONAL SUPPLIES	5,489.00	5,489.00
	12-332-181-6359-00	INFORMATIONAL MATERIALS	1,000.00	1,000.00
	12-332-181-6411-00	TRAVEL/TRAINING	6,945.00	6,945.00
	12-332-181-6521-00	COMMUNICATIONS	2,265.00	2,265.00
	12-332-181-6531-00	EQUIPMENT MAINTENANCE	5,300.00	5,300.00
	12-332-181-6541-00	MEMBERSHIPS	610.00	610.00
			369,244.00	318,844.00
HONORS PROGRAM	12-332-196-6434-00	FIELD TRIPS	1,500.00	1,500.00
	12-332-196-6521-00	COMMUNICATIONS	462.00	462.00
	12-332-196-6541-00	MEMBERSHIPS	100.00	100.00
			2,062.00	2,062.00
TOTAL ACADEMIC INSTRUCTION			7,658,112.00	7,634,725.00

Midland College
Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2016-17	2017-18	
GEOTECHNICAL TRAINING	12-341-167-6111-00	DIRECTOR SAL-FT	71,400.00	73,542.00	
	12-341-167-6115-00	PROFESSIONAL SALARY-FT	77,520.00	72,347.00	
	12-341-167-6122-00	FACULTY SALARY-PT	50,148.00	50,148.00	
	12-342-167-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00	
	12-341-167-6211-00	CONTRACT LABOR - INSTRUCTORS	350,000.00	338,000.00	
	12-342-167-6232-00	CONSULTANTS	2,915.00	14,915.00	
	12-342-167-6321-00	INSTRUCTIONAL SUPPLIES	25,122.00	25,122.00	
	12-342-167-6369-00	MAGAZINES AND PERIODICALS	265.00	265.00	
	12-342-167-6411-00	TRAVEL/TRAINING	9,200.00	9,200.00	
	12-342-167-6521-00	COMMUNICATIONS	5,266.00	5,266.00	
	12-342-167-6531-00	EQUIPMENT MAINTENANCE	2,120.00	2,120.00	
	12-342-167-6541-00	MEMBERSHIPS	1,500.00	1,500.00	
	12-342-167-6581-00	ADVERTISING/PROMOTION	7,558.00	7,558.00	
	12-342-167-6589-00	COMMITTEE EXPENSE	250.00	250.00	
	12-342-167-6599-00	OGCI/PETRO SKILLS EXPENDITURES	8,056.00	8,056.00	
			612,420.00	609,389.00	
	VOCATIONAL CE (FUNDED)	12-343-205-6116-00	PROFESSIONAL SALARIES-PT (IT)	12,000.00	12,000.00
		12-341-205-6122-00	FACULTY SALARY-PT	72,632.00	72,632.00
		12-341-205-6211-00	CONTRACT LABOR - INSTRUCTORS	60,000.00	60,000.00
12-342-205-6321-00		INSTRUCTIONAL SUPPLIES	15,907.00	15,907.00	
12-342-205-6321-BK		INSTR BOOKS/MATERIALS-SUPPLIES	5,100.00	5,100.00	
12-342-205-6326-00		PERMITS-LICENSES	3,500.00	3,500.00	
12-342-205-6411-00		TRAVEL-FACULTY STAFF	4,837.00	4,837.00	
12-342-205-6521-00		COMMUNICATIONS	3,150.00	3,150.00	
12-342-205-6531-00		EQUIPMENT MAINTENANCE	300.00	300.00	
12-343-205-6551-00		INSTRUCTIONAL MEALS & REFRESH	750.00	750.00	
			178,176.00	178,176.00	
MEDICAL CONTINUING EDUCATION		12-341-212-6121-00	FACULTY SALARY-FT	90,936.00	149,799.00
		12-341-212-6122-00	FACULTY SALARY-PT	64,660.00	64,660.00
	12-342-212-6211-00	CONTRACT LABOR - INSTRUCTORS	61,353.00	61,353.00	
	12-342-212-6311-00	OFFICE SUPPLIES	5,078.00	5,078.00	
	12-342-212-6321-00	INSTRUCTIONAL SUPPLIES	23,000.00	23,000.00	
	12-342-212-6411-00	TRAVEL-FACULTY STAFF	3,758.00	3,758.00	
	12-342-212-6521-00	COMMUNICATIONS	9,225.00	9,225.00	
	12-342-212-6531-00	EQUIPMENT MAINTENANCE	1,000.00	1,000.00	
	12-342-212-6541-00	MEMBERSHIPS	1,685.00	1,685.00	
	12-342-212-6582-00	SEMINAR EXPENSE	7,300.00	7,300.00	
	12-342-212-6589-00	COMMITTEE EXPENSE	750.00	750.00	
		268,745.00	327,608.00		

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Department	Account Number	Account Description	2016-17	2017-18
WILLIAMS REGIONAL TRAINING CNT	12-341-215-6122-00	FACULTY SALARY-PT	17,614.00	17,614.00
	12-341-215-6132-00	LAB SALARY-PT	36,050.00	36,050.00
			53,664.00	53,664.00
TRANSPORTATION TRAINING	12-341-221-6111-00	DIRECTOR SAL-FT	62,577.00	61,528.00
	12-341-221-6121-00	FACULTY SALARY-FT	215,614.00	219,225.00
	12-341-221-6122-00	FACULTY SALARY-PT	18,900.00	18,900.00
	12-342-221-6141-00	CLERICAL SALARY	29,089.00	29,386.00
	12-342-221-6311-00	OFFICE SUPPLIES	5,229.00	5,229.00
	12-342-221-6321-00	INSTRUCTIONAL SUPPLIES	3,443.00	3,443.00
	12-342-221-6341-00	FUEL AND AUTHO SUPPLIES	37,900.00	37,900.00
	12-342-221-6411-00	TRAVEL-FACULTY STAFF	3,654.00	3,654.00
	12-342-221-6412-00	ADMINISTRATIVE TRAVEL	900.00	900.00
	12-342-221-6521-00	COMMUNICATIONS	4,300.00	4,300.00
	12-342-221-6531-00	EQUIPMENT MAINT-TIRE SERVICE	12,000.00	12,000.00
	12-342-221-6532-00	EQUIP MAINT - OIL & LUBE	14,160.00	14,160.00
	12-342-221-6533-00	EQUIPMENT MAINT - OTHER	25,000.00	25,000.00
	12-342-221-6560-00	DRUG TESTING	6,500.00	6,500.00
	12-342-221-6561-00	STUDENT MEDICAL	15,000.00	15,000.00
	12-342-221-6563-00	INSURANCE	7,000.00	7,000.00
	12-342-221-6572-00	PERMITS AND LICENSES	4,500.00	4,500.00
	12-342-221-6581-00	ADVERTISING/PROMOTION	3,000.00	3,000.00
			468,766.00	471,625.00
	CHILD DEVELOPMENT	12-341-305-6121-00	FACULTY SALARY-FT	53,921.00
12-341-305-6122-00		FACULTY SALARY-PT	19,432.00	19,432.00
12-342-305-6321-00		INSTRUCTIONAL SUPPLIES	902.00	902.00
12-342-305-6521-00		COMMUNICATIONS	104.00	104.00
12-342-305-6589-00		COMMITTEE EXPENSE	300.00	300.00
		74,659.00	76,277.00	
BACHELOR OF APPLIED TECHNOLOGY	12-341-321-6121-00	FACULTY SALARY-FT	118,758.00	122,320.00
	12-341-321-6122-00	FACULTY SALARY-PT	24,094.00	27,630.00
	12-342-321-6321-00	INSTRUCTIONAL SUPPLIES	3,967.00	1,967.00
	12-342-321-6411-00	TRAVEL-FACULTY STAFF	1,800.00	1,800.00
	12-342-321-6415-00	FACULTY DEVELOPMENT	3,600.00	3,600.00
	12-342-321-6521-00	COMMUNICATIONS	1,300.00	1,300.00
12-443-321-6575-00	PRROMOTIONAL MATERIALS	2,000.00	2,000.00	

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Department	Account Number	Account Description	2016-17	2017-18
	12-342-321-6589-00	COMMITTEE EXPENSE	850.00	450.00
			156,369.00	161,067.00
LEGAL ASSISTANT	12-341-331-6121-00	FACULTY SALARY-FT	52,860.00	54,446.00
	12-341-331-6122-00	FACULTY SALARY-PT	9,326.00	9,326.00
	12-342-331-6321-00	INSTRUCTIONAL SUPPLIES	5,134.00	5,134.00
	12-342-331-6393-00	NON CAPITALIZED INVENTORY	2,000.00	.00
	12-342-331-6411-00	TRAVEL-FACULTY STAFF	1,500.00	.00
	12-342-331-6521-00	COMMUNICATIONS	250.00	250.00
	12-342-331-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
	12-342-331-6589-00	COMMITTEE EXPENSE	200.00	400.00
			71,470.00	69,756.00
ECONOMICS	12-341-332-6121-00	FACULTY SALARY-FT	164,252.00	219,277.00
	12-341-332-6122-00	FACULTY SALARY-PT	27,533.00	27,533.00
	12-341-332-6211-01	CONTRACT LABOR - INSTRUCTORS	6,000.00	6,000.00
	12-342-332-6321-00	INSTRUCTIONAL SUPPLIES	931.00	931.00
	12-342-332-6411-00	TRAVEL-FACULTY STAFF	1,500.00	.00
	12-342-332-6521-00	COMMUNICATIONS	50.00	50.00
	12-342-332-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
			200,466.00	253,991.00
INFORMATION TECHNOLOGY INSTR.	12-341-333-6121-00	FACULTY SALARY-FT	115,220.00	139,037.00
	12-341-333-6121-FS	FACULTY SAL-FT-WRTTC	65,522.00	.00
	12-341-333-6122-00	FACULTY SALARY-PT	20,748.00	20,748.00
	12-341-335-6122-00	FACULTY SALARY-PT	11,886.00	11,886.00
	12-342-333-6131-00	LAB SALARY-FT	21,918.00	21,918.00
	12-342-333-6132-00	LAB SALARY-PT	25,236.00	27,124.00
	12-342-333-6321-00	INSTRUCTIONAL SUPPLIES	15,062.00	15,062.00
	12-342-333-6411-00	TRAVEL-FACULTY STAFF	2,067.00	2,067.00
	12-342-333-6521-00	COMMUNICATIONS	1,734.00	1,734.00
	12-342-333-6531-00	EQUIPMENT MAINTENANCE	1,534.00	1,534.00
	12-342-333-6589-00	COMMITTEE EXPENSE	250.00	250.00
			281,177.00	241,360.00

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Department	Account Number	Account Description	2016-17	2017-18
COMPUTER SCIENCE	12-341-334-6121-00	FACULTY SALARY -FT	139,231.00	163,722.00
	12-341-334-6122-00	FACULTY SALARY - PT	3,221.00	7,368.00
	12-342-334-6132-00	LAB SALARY - PT	16,416.00	18,240.00
	12-342-334-6321-00	INSTRUCTIONAL SUPPLIES	10,000.00	10,000.00
	12-342-334-6411-00	TRAVEL-FACULTY STAFF	2,000.00	2,000.00
	12-342-334-6521-00	COMMUNICATIONS	1,000.00	1,000.00
	12-342-334-6531-00	EQUIPMENT MAINTENANCE	1,533.00	1,533.00
	12-342-334-6589-00	COMMITTEE EXPENSE	250.00	250.00
			173,651.00	204,113.00
	BUSINESS SYSTEMS	12-341-335-6121-00	FACULTY SALARIES	131,544.00
12-341-335-6121-fs		FACULTY-BUSINESS SYSTEMS		67,488.00
12-342-335-6131-00		LAB SALARY-FT	49,602.00	51,090.00
12-342-335-6132-00		LAB SALARY-PT	24,726.00	24,726.00
12-342-335-6321-00		INSTRUCTIONAL SUPPLY	14,530.00	14,530.00
12-342-335-6411-00		TRAVEL	2,333.00	2,333.00
12-342-335-6521-00		COMMUNICATIONS	366.00	366.00
12-342-335-6531-00		EQUIPMENT MAINTENANCE	533.00	533.00
12-342-335-6589-00		COMMITTEE EXPENSE	250.00	250.00
			223,884.00	296,806.00
BUSINESS	12-341-336-6121-00	FACULTY SALARY-FT	73,121.00	83,683.00
	12-341-336-6122-00	FACULTY SALARY-PT	39,302.00	41,752.00
	12-341-336-6122-FS	FACULTY SALARY-PT	3,684.00	3,684.00
	12-342-336-6131-00	LAB SALARY-FT	43,479.00	44,783.00
	12-342-336-6132-00	LAB SALARY-PT	7,896.00	7,896.00
	12-342-336-6321-00	INSTRUCTIONAL SUPPLIES	8,503.00	5,503.00
	12-342-336-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,000.00	4,000.00
	12-342-336-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	12-342-336-6521-00	COMMUNICATIONS	300.00	300.00
	12-342-336-6531-00	EQUIPMENT MAINTENANCE	600.00	600.00
12-342-336-6589-00	COMMITTEE EXPENSE	800.00	800.00	
		185,685.00	199,001.00	
ENERGY TECHNOLOGY	12-341-337-6121-00	FACULTY SALARY-FT	198,836.00	284,414.00
	12-341-337-6121-fs	FACULTY SALARY-FT/FT.STOCKTON	70,384.00	72,494.00
	12-341-337-6122-00	FACULTY SALARY-PT	22,682.00	9,210.00
	12-341-337-6122-FS	FACULTY SALARY-PT (FT.STOCKTON)	3,904.00	8,248.00

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Department	Account Number	Account Description	2016-17	2017-18
	12-341-337-6132-FS	LAB SALARY-PT	13,680.00	6,840.00
	12-342-337-6132-00	LAB SALARY-PT	.00	6,840.00
	12-342-337-6321-00	INSTRUCTIONAL SUPPLIES	6,000.00	6,000.00
	12-342-337-6393-00	NON-CAPITALIZED INVENTORY	9,500.00	9,500.00
	12-342-337-6411-00	TRAVEL-FACULTY STAFF	2,000.00	2,000.00
	12-342-337-6521-00	COMMUNICATIONS	1,500.00	1,500.00
	12-342-337-6531-00	EQUIPMENT MAINTENANCE	7,000.00	7,000.00
	12-342-337-6589-00	COMMITTEE EXPENSE	500.00	500.00
			335,986.00	414,546.00
ACCOUNTING INSTRUCTION	12-341-338-6121-00	FACULTY SALARY-FT	91,436.00	94,179.00
	12-341-338-6122-00	FACULTY SALARY-PT	.00	7,368.00
			91,436.00	101,547.00
WELDING TECHNOLOGY	12-341-341-6121-00	FACULTY SALARY-FT	199,437.00	271,989.00
	12-341-341-6122-00	FACULTY SALARY-PT	16,959.00	16,959.00
	12-341-341-6131-00	LAB SALARY-FT	54,120.00	.00
	12-341-341-6132-00	LAB SALARY-PT	29,412.00	29,412.00
	12-342-341-6321-00	INSTRUCTIONAL SUPPLIES	32,513.00	47,513.00
	12-342-341-6411-00	TRAVEL-FACULTY STAFF	404.00	404.00
	12-342-341-6521-00	COMMUNICATIONS	550.00	550.00
	12-342-341-6531-00	EQUIPMENT MAINTENANCE	2,544.00	2,544.00
	12-342-341-6589-00	COMMITTEE EXPENSE	200.00	200.00
			336,139.00	369,571.00
AUTOMOTIVE MECHANICS	12-341-342-6121-00	FACULTY SALARY-FT	189,743.00	188,878.00
	12-341-342-6122-00	FACULTY SALARY-PT	18,338.00	30,086.00
	12-341-342-6131-00	LAB SALARY-FT	46,911.00	48,318.00
	12-342-342-6132-00	LAB SALARY-PT	24,168.00	24,168.00
	12-342-342-6321-00	INSTRUCTIONAL SUPPLIES	27,585.00	27,585.00
	12-342-342-6411-00	TRAVEL-FACULTY STAFF	735.00	735.00
	12-342-344-6411-00	TRAVEL-FACULTY STAFF	.00	9,000.00
	12-342-342-6521-00	COMMUNICATIONS	700.00	700.00
	12-342-342-6531-00	EQUIPMENT MAINTENANCE	3,759.00	3,759.00
	12-342-342-6589-00	COMMITTEE EXPENSE	400.00	400.00
			312,339.00	333,629.00

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Department	Account Number	Account Description	2016-17	2017-18
DIESEL MECHANICS	12-341-343-6121-00	FACULTY SAL-FT	201,487.00	202,788.00
	12-341-343-6122-00	FACULTY SAL-PT	24,941.00	20,620.00
	12-341-343-6132-00	LAB ASST-PT-TECHNICAL	10,448.00	10,448.00
	12-342-343-6321-00	INSTRUCTIONAL SUPPLIES	12,700.00	12,700.00
	12-342-343-6393-00	EQUIPMENT-NON-CAPITAL	6,000.00	6,000.00
	12-342-343-6411-00	TRAVEL-FACULTY STAFF	524.00	524.00
	12-342-343-6521-00	COMMUNICATIONS	1,300.00	1,300.00
	12-342-343-6531-00	EQUIPMENT MAINTENANCE	3,800.00	3,800.00
	12-342-343-6589-00	COMMITTEE EXPENSE	200.00	200.00
			261,400.00	258,380.00
	EMERGENCY MEDICAL SERVICES	12-341-344-6121-00	FACULTY SALARY-FT	134,868.00
12-341-344-6122-00		FACULTY SALARY-PT	57,850.00	49,450.00
12-341-344-6211-00		CONTRACT INSTRUCTION		8,400.00
12-342-344-6321-00		INSTRUCTIONAL SUPPLIES	5,189.00	7,189.00
12-342-344-6521-00		COMMUNICATIONS	979.00	979.00
12-342-344-6541-00		ACCREDITATION EXPENSE	1,200.00	1,200.00
12-342-344-6589-00		COMMITTEE EXPENSE	348.00	348.00
			200,434.00	189,392.00
CRIMINAL JUSTICE	12-341-345-6121-00	FACULTY SALARY-FT	57,931.00	59,669.00
	12-341-345-6122-00	FACULTY SALARY-PT	7,368.00	7,368.00
	12-342-345-6321-00	INSTRUCTIONAL SUPPLIES	2,983.00	983.00
	12-342-345-6411-00	TRAVEL-FACULTY STAFF	500.00	.00
	12-342-345-6521-00	COMMUNICATIONS	500.00	500.00
	12-342-345-6531-00	EQUIPMENT MAINTENANCE	350.00	350.00
	12-342-345-6589-00	COMMITTEE EXPENSE	400.00	400.00
			70,032.00	69,270.00
AIR CONDITIONING	12-341-348-6121-00	FACULTY SALARY-FT	65,400.00	67,363.00
	12-342-348-6132-00	LAB SALARY-PT	12,106.00	12,106.00
	12-342-348-6321-00	INSTRUCTIONAL SUPPLIES	11,000.00	11,000.00
	12-342-348-6411-00	TRAVEL-FACULTY STAFF	984.00	984.00
	12-342-348-6521-00	COMMUNICATIONS	1,800.00	1,800.00
	12-342-348-6531-00	EQUIPMENT MAINTENANCE	3,000.00	3,000.00
	12-342-348-6589-00	COMMITTEE EXPENSE	200.00	200.00
			94,490.00	96,453.00

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Department	Account Number	Account Description	2016-17	2017-18	
VOCATIONAL NURSING - MIDLAND	12-341-351-6121-00	FACULTY SALARY-FT	195,620.00	196,915.00	
	12-341-351-6122-00	FACULTY SALARY-PT	31,592.00	31,592.00	
	12-342-351-6232-00	CONSULTANTS	10,000.00	10,000.00	
	12-342-351-6321-00	INSTRUCTIONAL SUPPLIES	9,000.00	9,000.00	
	12-342-351-6411-00	TRAVEL-FACULTY STAFF	10,380.00	10,380.00	
	12-342-351-6521-00	COMMUNICATIONS	879.00	879.00	
	12-342-351-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00	
	12-342-351-6541-00	MEMBERSHIPS	175.00	175.00	
	12-342-351-6571-00	COMMENCEMENT/GRADUATION EXP.	3,680.00	3,680.00	
	12-342-351-6589-00	COMMITTEE EXPENSE	200.00	200.00	
			262,026.00	263,321.00	
	VOCATIONAL NURSE-FT.STOCKTON	12-341-352-6121-00	FACULTY SALARY-FT	67,163.00	69,178.00
		12-341-352-6122-00	FACULTY SALARY-PT	20,380.00	34,130.00
12-342-352-6142-00		CLERICAL SALARY - PT	13,170.00	13,170.00	
12-342-352-6311-00		OFFICE SUPPLIES	1,961.00	1,961.00	
12-342-352-6321-00		INSTRUCTIONAL SUPPLIES	7,000.00	7,000.00	
12-342-352-6411-00		TRAVEL-FACULTY STAFF	5,165.00	5,165.00	
12-342-352-6498-00		USE OF COLLEGE VEHICLE	1,800.00	1,800.00	
12-342-352-6521-00		COMMUNICATIONS	346.00	346.00	
12-342-352-6571-00		COMMENCEMENT/GRADUATION EXP.	226.00	226.00	
12-342-352-6589-00		COMMITTEE EXPENSE	300.00	300.00	
			117,511.00	133,276.00	
ASSOCIATE DEGREE NURSING (ADN)		12-341-353-6121-00	FACULTY SALARY-FT	622,690.00	636,868.00
		12-341-353-6122-00	FACULTY SALARY-PT	103,479.00	104,079.00
	12-341-353-6122-FS	FACULTY SALARY-PT	11,666.00	11,666.00	
	12-342-353-6141-00	CLERICAL SALARY-FT	61,269.00	63,108.00	
	12-342-353-6211-00	CONTRACT LABOR - INSTRUCTORS	600.00	.00	
	12-342-353-6232-00	CONSULTANTS	14,000.00	10,300.00	
	12-342-353-6321-00	INSTRUCTIONAL SUPPLIES	14,787.00	14,787.00	
	12-342-353-6331-00	SUPPLIES-LIBRARY	3,000.00	3,000.00	
	12-342-353-6411-00	TRAVEL-FACULTY STAFF	6,143.00	6,143.00	
	12-342-353-6435-00	STUDENT TRAVEL	1,600.00	1,600.00	
	12-342-353-6521-00	COMMUNICATIONS	1,550.00	1,550.00	
	12-342-353-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00	
	12-342-353-6532-00	EXAMSOFT SOFTWARE	1,110.00	.00	
	12-342-353-6541-00	MEMBERSHIPS/ACCREDITATION	5,190.00	825.00	
	12-342-353-6571-00	COMMENCEMENT/GRADUATION EXP.	4,000.00	4,000.00	
	12-342-353-6587-00	NATIONAL ACCREDITATION EXPENSE		10,000.00	
	12-342-353-6589-00	COMMITTEE EXPENSE	250.00	250.00	

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Department	Account Number	Account Description	2016-17	2017-18
			851,834.00	868,676.00
RESPIRATORY CARE	12-341-354-6121-00	FACULTY SALARY-FT	176,192.00	181,477.00
	12-341-354-6122-00	FACULTY SALARY-PT	48,690.00	48,690.00
	12-342-354-6321-00	INSTRUCTIONAL SUPPLIES	5,280.00	5,280.00
	12-342-354-6331-00	SUPPLIES-LIBRARY	950.00	950.00
	12-342-354-6411-00	TRAVEL-FACULTY STAFF	.00	2,100.00
	12-342-354-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	4,500.00	4,500.00
	12-342-354-6521-00	COMMUNICATIONS	500.00	500.00
	12-342-354-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00
	12-342-354-6541-00	MEMBERSHIPS	1,900.00	1,900.00
	12-342-354-6589-00	COMMITTEE EXPENSE	204.00	204.00
			238,716.00	246,101.00
HEALTH SERVICES MANAGEMENT	12-342-355-6115-00	PROFESSIONAL SALARY	38,250.00	38,000.00
	12-341-355-6122-00	FACULTY SALARY-PT	45,968.00	45,968.00
	12-342-355-6142-00	CLERICAL SALARY-PT	24,000.00	24,000.00
	12-342-355-6214-00	ACCREDITATION RELATED EXPENSES	8,000.00	8,000.00
	12-342-355-6321-00	INSTRUCTIONAL SUPPLIES	7,000.00	10,000.00
	12-342-355-6411-00	FACULTY STAFF TRAVEL	5,000.00	6,670.00
	12-342-355-6521-00	COMMUNICATIONS	1,500.00	700.00
	12-342-355-6531-00	EQUIPMENT MAINTENANCE	500.00	400.00
	12-342-355-6589-00	COMMITTEE EXPENSE	500.00	100.00
	12-342-355-6635-00	LIBRARY DATABASE	3,500.00	3,500.00
			134,218.00	137,338.00
ALCOHOL & DRUG ABUSE COUNSEL.	12-341-356-6121-00	FACULTY SALARY-FT	67,649.00	65,058.00
	12-341-356-6122-00	FACULTY SALARY-PT	7,368.00	7,368.00
	12-342-356-6132-00	LAB SALARY-PT	18,243.00	18,243.00
	12-342-356-6321-00	INSTRUCTIONAL SUPPLIES	1,708.00	1,708.00
	12-342-356-6411-00	TRAVEL-FACULTY STAFF	1,351.00	1,351.00
	12-342-356-6521-00	COMMUNICATIONS	1,224.00	1,224.00
	12-342-356-6541-00	MEMBERSHIPS	200.00	200.00
	12-342-356-6589-00	COMMITTEE EXPENSE	200.00	200.00
			97,943.00	95,352.00

Midland College
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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2016-17	2017-18
HEALTH INFO. MANAGEMENT	12-341-357-6115-00	PROFESSIONAL SALARY-FT	37,506.00	38,631.00
	12-341-357-6121-00	FACULTY SALARY-FT	290,879.00	281,747.00
	12-341-357-6122-00	FACULTY SALARY-PT	24,166.00	24,166.00
	12-342-357-6321-00	INSTRUCTIONAL SUPPLIES	8,820.00	9,000.00
	12-342-357-6521-00	COMMUNICATIONS	800.00	800.00
	12-342-357-6541-00	MEMBERSHIPS	3,350.00	3,170.00
	12-342-357-6589-00	COMMITTEE EXPENSE	300.00	300.00
	12-342-357-6635-00	LIBRARY MATERIALS		1,000.00
			365,821.00	358,814.00
	SONOGRAPHY	12-341-358-6121-00	FACULTY SALARY-FT	169,035.00
12-341-358-6122-00		FACULTY SALARY-PT	15,436.00	15,436.00
12-342-358-6321-00		INSTRUCTIONAL SUPPLIES	5,000.00	5,000.00
12-342-358-6411-00		TRAVEL-FACULTY STAFF	1,760.00	1,760.00
12-342-358-6521-00		COMMUNICATIONS	1,060.00	1,060.00
12-342-358-6531-00		EQUIPMENT MAINTENANCE	500.00	500.00
12-342-358-6587-00		ACCREDITATION EXPENSE	1,500.00	1,500.00
12-342-358-6589-00		COMMITTEE EXPENSE	500.00	500.00
		194,791.00	170,346.00	
COSMETOLOGY	12-341-359-6121-00	FACULTY SALARY-FT	140,305.00	144,514.00
	12-341-359-6122-00	FACULTY SALARY-PT	98,299.00	98,299.00
	12-341-359-6131-00	LAB SUPERVISOR-FT	78,767.00	81,130.00
	12-342-359-6311-00	OFFICE SUPPLIES	3,898.00	3,898.00
	12-342-359-6321-00	INSTRUCTIONAL SUPPLIES	34,388.00	34,388.00
	12-342-359-6411-00	TRAVEL-FACULTY STAFF	2,500.00	2,500.00
	12-342-359-6521-00	COMMUNICATIONS	721.00	721.00
	12-342-359-6531-00	EQUIPMENT MAINTENANCE	2,102.00	2,102.00
	12-342-359-6589-00	COMMITTEE EXPENSE	550.00	550.00
			361,530.00	368,102.00
COMPUTER GRAPHICS TECHNOLOGY	12-341-361-6121-00	FACULTY SALARY-FT	92,130.00	130,116.00
	12-341-361-6122-00	FACULTY SALARY-PT	44,008.00	46,684.00
	12-342-361-6132-00	LAB SALARY-PT	10,260.00	22,024.00
	12-342-361-6321-00	INSTRUCTIONAL SUPPLIES	10,453.00	10,453.00
	12-342-361-6411-00	TRAVEL-FACULTY STAFF	1,000.00	1,000.00
	12-342-361-6521-00	COMMUNICATIONS	1,108.00	1,108.00
12-342-361-6531-00	EQUIPMENT MAINTENANCE	2,300.00	2,300.00	

Midland College
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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2016-17	2017-18
	12-342-361-6589-00	COMMITTEE EXPENSE	200.00	200.00
			161,459.00	213,885.00
AVIATION TECH	12-341-364-6121-00	FACULTY SALARY-FT	209,919.00	216,216.00
	12-341-364-6122-00	FACULTY SALARY-PT	8,248.00	12,372.00
	12-342-364-6132-00	LAB SALARY-PT	16,416.00	16,416.00
	12-342-364-6141-00	CLERICAL SAL-FT	28,689.00	29,550.00
	12-342-364-6251-00	RENTALS - EQUIPMENT	3,652.00	3,652.00
	12-342-364-6321-00	INSTRUCTIONAL SUPPLIES	21,149.00	21,149.00
	12-342-364-6411-00	TRAVEL-FACULTY STAFF	500.00	500.00
	12-342-364-6521-00	COMMUNICATIONS	3,200.00	3,200.00
	12-342-364-6531-00	EQUIPMENT MAINTENANCE	5,060.00	5,060.00
	12-342-364-6589-00	COMMITTEE EXPENSE	200.00	200.00
	12-342-364-6626-00	REBUILD KING AIR	2,500.00	2,500.00
			299,533.00	310,815.00
FIRE TECHNOLOGY	12-341-365-6121-00	FACULTY SALARY-FT	128,730.00	132,592.00
	12-342-365-6122-00	FACULTY SALARY-PT	2,456.00	2,456.00
	12-342-365-6132-00	LAB SALARY-PT	42,390.00	42,390.00
	12-342-365-6214-00	CONTRACT SERVICES-OTHER	35,000.00	12,000.00
	12-342-365-6321-00	INSTRUCTIONAL SUPPLIES	8,442.00	10,442.00
	12-342-365-6393-00	CONTROLLED EQUIP-NONCAPITAL	.00	7,000.00
	12-342-365-6411-00	TRAVEL-FACULTY STAFF	331.00	331.00
	12-342-365-6521-00	COMMUNICATIONS	1,621.00	1,621.00
	12-342-365-6531-00	EQUIPMENT MAINTENANCE	6,520.00	6,520.00
	12-342-365-6541-00	MEMBERSHIPS	200.00	200.00
	12-342-365-6543-00	EQUIPMENT RENTAL (FIRE TRUCK)		38,000.00
	12-342-365-6589-00	COMMITTEE EXPENSE	200.00	200.00
			225,890.00	253,752.00
INDUSTRIAL TRAINING CENTER	12-342-396-6311-00	OFFICE SUPPLIES	1,478.00	1,478.00
			1,478.00	1,478.00
COOPERATIVE EDUCATION	12-442-397-6311-00	OFFICE SUPPLIES	406.00	406.00
	12-442-397-6521-00	COMMUNICATIONS	100.00	100.00

Midland College
Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2016-17	2017-18
			506.00	506.00
TOTAL VOCATIONAL INSTRUCTION			7,964,644.00	8,397,383.00

Midland College
Operating Budget

ORGANIZED ACTIVITIES-VOCATIONAL

Department	Account Number	Account Description	2016-17	2017-18
DAY CARE	12-544-206-6111-00	DIRECTOR SAL-FT	60,363.00	62,174.00
	12-544-206-6115-00	PROFESSIONAL SALARY-FT	35,852.00	36,928.00
	12-544-206-6131-00	LAB SALARY-FT	319,981.00	320,113.00
	12-544-206-6132-00	LAB SALARY-PT	63,840.00	63,840.00
	12-544-206-6141-00	CLERICAL SAL-FT	29,660.00	30,550.00
	12-544-206-6143-00	CLERICAL SALARY-CWS	5,500.00	5,500.00
	12-544-206-6216-00	CONTRACT FOOD SRVS	83,000.00	83,000.00
	12-544-206-6311-00	OFFICE SUPPLIES	10,000.00	10,000.00
	12-544-206-6369-00	MAGAZINES AND PERIODICALS	100.00	100.00
	12-544-206-6411-00	TRAVEL-FACULTY STAFF	2,800.00	2,800.00
	12-544-206-6521-00	COMMUNICATIONS	200.00	200.00
	12-544-206-6531-00	EQUIPMENT MAINTENANCE	350.00	350.00
	12-544-206-6541-00	MEMBERSHIPS	898.00	898.00
	12-544-206-6543-00	RENTAL/LEASE EXPENSE	700.00	700.00
			613,244.00	617,153.00
	CHILD CARE-MANOR PARK	12-544-207-6121-00	FACULTY SALARY-FT	59,933.00
12-544-207-6131-00		LAB SALARY-FT	57,378.00	56,848.00
12-544-207-6132-00		LAB SALARY-PT	32,640.00	32,640.00
12-544-207-6143-00		CLERICAL SALARY-CWS	1,100.00	1,100.00
12-544-207-6311-00		OFFICE SUPPLIES	3,572.00	3,572.00
12-544-207-6369-00		MAGAZINES AND PERIODICALS	100.00	100.00
12-544-207-6521-00		COMMUNICATIONS	150.00	150.00
12-544-207-6531-00		EQUIPMENT MAINTENANCE	103.00	103.00
12-544-207-6541-00		MEMBERSHIPS	197.00	197.00
			155,173.00	156,441.00
SIMULATION CENTER	12-342-349-6111-00	DIRECTOR SAL-FT	74,065.00	79,287.00
	12-342-349-6115-00	PROFESSIONAL SAL-FT TECH STAFF	78,690.00	81,051.00
	12-341-349-6132-00	LAB ASSISTANT SIMULATION TECH	22,110.00	26,648.00
	12-342-349-6141-00	CLERICAL SALARY	29,826.00	30,721.00
	12-342-349-6321-00	INSTRUCTIONAL SUPPLIES	5,000.00	5,000.00
	12-342-349-6411-00	TRAVEL-FACULTY TRAINING	6,000.00	6,000.00
	12-342-349-6521-00	COMMUNICATIONS	3,700.00	3,700.00
	12-342-349-6531-00	EQUIPMENT MAINTENANCE	66,000.00	72,600.00
	12-342-349-6535-00	TRSF TO MANIKIN REPLACEMENT FD	45,000.00	45,000.00
	12-342-349-6589-00	COMMITTEE EXPENSE	150.00	150.00
	12-342-349-6599-00	PARTNER REIMBURSEMENTS	115,000.00CR	115,000.00CR
			215,541.00	235,157.00

Midland College
Operating Budget

ORGANIZED ACTIVITIES-VOCATIONAL

Department	Account Number	Account Description	2016-17	2017-18
TOTAL ORGANIZED ACTIVITIES-VOCATIONAL			983,958.00	1,008,751.00

Midland College
Operating Budget

FACULTY DEVELOPMENT

Department	Account Number	Account Description	2016-17	2017-18
INSTRUCTIONAL SUPPORT	12-349-421-6415-0A	FACULTY DEV - NISOD	5,000.00	5,000.00
	12-349-421-6415-0B	FACULTY DEVELOPMENT-TCCTA	5,000.00	5,000.00
	12-349-421-6415-FD	TEACHING EXCELLENCE	6,500.00	6,500.00
			16,500.00	16,500.00
FACULTY DEVELOPMENT	12-443-435-6115-00	PROFESSIONAL SALARY	94,846.00	.00
	12-443-435-6311-00	OFFICE SUPPLIES	500.00	.00
			95,346.00	.00
TOTAL FACULTY DEVELOPMENT			111,846.00	16,500.00

Midland College
Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2016-17	2017-18	
SOCIAL & BEHAVIORAL DIVISION	12-335-197-6111-00	DIRECTOR SAL-FT	81,947.00	84,405.00	
	12-331-197-6124-00	FACULTY SUBSTITUTES	1,896.00	1,896.00	
	12-335-197-6141-00	CLERICAL SALARY-FT	62,497.00	64,372.00	
	12-335-197-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00	
	12-335-197-6311-00	OFFICE SUPPLIES	2,438.00	7,438.00	
	12-335-197-6393-00	CONTROLLED EQUIP-NONCAPITAL	3,700.00	3,700.00	
	12-335-197-6411-00	TRAVEL-FACULTY STAFF	4,000.00	6,000.00	
	12-335-197-6521-00	COMMUNICATIONS	1,125.00	1,325.00	
			158,703.00	170,236.00	
	FINE ARTS DIVISION	12-335-198-6111-00	DIRECTOR SAL-FT	104,884.00	108,031.00
		12-335-198-6115-00	PROFESSIONAL SAL-FT	55,718.00	57,390.00
12-335-198-6123-VC		VCT FACULTY STIPENDS	38,000.00	38,000.00	
12-331-198-6124-00		FACULTY SUBSTITUTES	2,500.00	2,500.00	
12-335-198-6141-00		CLERICAL SALARY-FT	77,164.00	79,479.00	
12-335-198-6143-00		CLERICAL SALARY-CWS	1,100.00	1,100.00	
12-335-198-6311-00		OFFICE SUPPLIES	3,685.00	3,685.00	
12-335-198-6393-00		CONTROLLED EQUIP-NONCAPITAL	6,050.00	6,050.00	
12-335-198-6411-00		TRAVEL-FACULTY STAFF	4,850.00	4,850.00	
12-335-198-6521-00		COMMUNICATIONS	25.00	25.00	
			293,976.00	301,110.00	
MATH-SCIENCE DIVISION	12-335-199-6111-00	DIRECTOR SAL-FT	113,726.00	117,138.00	
	12-335-199-6122-MP	FACULTY SALARY-PT-MATHWAYS PJT	7,368.00	7,368.00	
	12-331-199-6124-00	FACULTY SUBSTITUTES	6,000.00	6,000.00	
	12-335-199-6141-00	CLERICAL SALARY-FT	58,378.00	58,386.00	
	12-335-199-6143-00	CLERICAL SALARY-CWS	4,400.00	4,400.00	
	12-335-199-6311-00	OFFICE SUPPLIES	5,500.00	5,500.00	
	12-335-199-6311-MP	OFF SUPPL-MATHWAYS PRJT	4,200.00	4,200.00	
	12-335-199-6393-00	NON CAPITALIZED INVENTORY	7,500.00	7,500.00	
	12-335-199-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00	
	12-335-199-6411-MP	TRAVEL-FAC/STAFF-MATHWAYS PRJT	5,000.00	5,000.00	
	12-335-199-6521-00	COMMUNICATIONS	650.00	650.00	
	12-335-199-6531-00	EQUIPMENT MAINTENANCE	400.00	400.00	
	12-335-199-6599-00	LOUIS STOKES RESEARCH CONFEREN	3,000.00	3,000.00	
			220,122.00	223,542.00	
	CE-VOCATIONAL (FUNDED)	12-343-205-6111-00	DIRECTOR SAL-FT	66,479.00	68,473.00

Midland College
Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2016-17	2017-18
	12-343-205-6115-00	PROFESSIONAL SALARY-FT	81,326.00	84,054.00
	12-343-205-6141-00	CLERICAL SALARY-FT	20,041.00	20,642.00
	12-342-205-6142-00	CLERICAL SALARY - PT	9,576.00	9,576.00
	12-341-205-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-342-205-6311-00	OFFICE SUPPLIES	2,400.00	2,400.00
	12-343-205-6412-00	ADMINISTRATIVE TRAVEL	600.00	600.00
			181,522.00	186,845.00
MEDICAL CONTINUING EDUCATION	12-343-212-6111-00	DIRECTOR SAL-FT	71,487.00	73,632.00
	12-343-212-6141-00	CLERICAL SALARY-FT	59,901.00	61,698.00
	12-343-212-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-343-212-6412-00	TRAVEL ADMINISTRATIVE	900.00	900.00
			133,388.00	137,330.00
WILLIAMS REGIONAL TRAINING CNT	12-443-215-6111-00	DIRECTOR SAL-FT	68,394.00	70,446.00
	12-443-215-6115-00	PROFESSIONAL SALARY-FT	118,846.00	122,411.00
	12-561-215-6122-C1	FACULTY SALARY-PT	19,570.00	19,570.00
	12-443-215-6141-00	CLERICAL SALARY-FT	65,392.00	67,354.00
	12-443-215-6143-00	CLERICAL SALARY-CWS	4,400.00	4,400.00
	12-674-215-6152-00	SERVICE & MAINT SALARY PT	45,600.00	45,600.00
	12-443-215-6311-00	OFFICE SUPPLIES	1,800.00	4,000.00
	12-442-215-6321-00	INSTRUCTIONAL SUPPLIES	20,398.00	24,198.00
	12-674-215-6359-00	JANITORIAL SUPPLES	20,000.00	10,000.00
	12-443-215-6411-00	TRAVEL-FACULTY STAFF	6,982.00	6,982.00
	12-443-215-6419-00	TRAVEL-REMOTE TEACHING SITE	8,086.00	8,086.00
	12-443-215-6521-00	COMMUNICATIONS	16,000.00	20,000.00
	12-443-215-6531-00	EQUIPMENT MAINTENANCE	13,000.00	13,000.00
	12-443-215-6589-00	COMMITTEE EXPENSE	250.00	250.00
	12-443-215-6633-00	CAPITAL OUTLAY	55,000.00	55,000.00
			463,718.00	471,297.00
DEAN CONT. EDUC./EXTENSION	12-443-216-6111-00	DIRECTOR SAL-FT	98,290.00	101,239.00
	12-443-216-6115-00	PROFESSIONAL SALARY-FT	46,331.00	47,721.00
	12-443-216-6141-00	CLERICAL SALARY-FT	98,611.00	91,084.00
	12-443-216-6149-00	CLERICAL SALARY OT	250.00	250.00
	12-443-216-6311-00	OFFICE SUPPLIES	3,355.00	3,355.00
	12-332-216-6321-00	INSTRUCTIONAL SUPPLIES	1,776.00	1,776.00
	12-443-216-6393-00	CONTROLLED EQUIP-NONCAPITAL	14,760.00	14,760.00

Midland College
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INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2016-17	2017-18
	12-443-216-6411-00	TRAVEL-FACULTY STAFF	3,000.00	3,000.00
	12-443-216-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-443-216-6498-00	USE OF COLLEGE VEHICLE	1,000.00	1,000.00
	12-443-216-6521-00	COMMUNICATIONS	4,850.00	4,850.00
	12-443-216-6531-00	EQUIPMENT MAINTENANCE	1,250.00	1,250.00
	12-443-216-6541-00	MEMBERSHIPS	637.00	637.00
	12-443-216-6574-00	CATALOG/BULLETIN EXPENSE	13,703.00	13,703.00
	12-443-216-6581-00	WORKFORCE ADVERTISING	12,000.00	12,000.00
	12-443-216-6589-00	COMMITTEE EXPENSE	1,000.00	1,000.00
			303,213.00	300,025.00
HEALTH SCIENCE DIVISION	12-343-395-6111-00	DIRECTOR SAL-FT	103,936.00	107,054.00
	12-341-395-6124-00	FACULTY SUBSTITUTES	34,386.00	34,386.00
	12-343-395-6141-00	CLERICAL SALARY-FT	81,287.00	82,580.00
	12-343-395-6143-00	CLERICAL SALARY-CWS	3,300.00	3,300.00
	12-343-395-6149-00	CLERICAL SAL-OVERTIME	5,000.00	5,000.00
	12-343-395-6311-00	OFFICE SUPPLIES	8,759.00	8,759.00
	12-343-395-6323-00	TESTING MATERIALS	133,566.00	133,566.00
	12-343-395-6393-00	CONTROLLED EQUIP-NONCAPITAL	9,465.00	9,465.00
	12-343-395-6411-00	TRAVEL-FACULTY STAFF	4,518.00	4,518.00
	12-343-395-6521-00	COMMUNICATIONS	1,084.00	1,084.00
	12-343-395-6531-00	EQUIPMENT MAINTENANCE	7,444.00	7,444.00
	12-343-395-6541-00	ACCREDITATION EXPENSE	3,085.00	3,085.00
			395,830.00	400,241.00
VOCATIONAL-TECHNICAL DIVISION	12-343-399-6111-00	DIRECTOR SAL-FT	109,032.00	112,303.00
	12-341-399-6124-00	FACULTY SUBSTITUTES	3,276.00	3,276.00
	12-343-399-6141-00	CLERICAL SALARY-FT	62,228.00	64,095.00
	12-343-399-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-343-399-6311-00	OFFICE SUPPLIES	6,127.00	6,127.00
	12-343-399-6393-00	CONTROLLED EQUIP-NONCAPITAL	22,600.00	22,600.00
	12-343-399-6411-00	TRAVEL-FACULTY STAFF	1,997.00	1,997.00
	12-343-399-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-343-399-6521-00	COMMUNICATIONS	1,398.00	1,398.00
	12-343-399-6589-00	COMMITTEE EXPENSE	200.00	200.00
			210,358.00	215,496.00
UNIVERSITY CENTER	12-443-470-6311-00	OFFICE SUPPLIES	2,000.00	2,000.00

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Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2016-17	2017-18
			2,000.00	2,000.00
FACULTY DEVELOPMENT	12-443-435-6413-00	PROFESSIONAL DEVELOPMENT	4,550.00	.00
			4,550.00	.00
ADVANCED TECHNOLOGY CENTER	12-443-467-6311-00	OFFICE SUPPLIES	16,434.00	16,434.00
	12-442-467-6321-00	INSTRUCTIONAL SUPPLIES	38,116.00	23,116.00
	12-443-467-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,300.00	2,300.00
	12-443-467-6411-00	TRAVEL-FACULTY STAFF	2,475.00	2,475.00
	12-443-467-6521-00	COMMUNICATIONS	12,868.00	12,868.00
	12-443-467-6535-00	TRSFR TO ATC UPGRADE FND 25	25,000.00	25,000.00
			97,193.00	82,193.00
CTE DUAL CREDIT EXPANSION	12-443-468-6393-00	EQUIPMENT-NON CAPITAL		325,000.00
			.00	325,000.00
TOTAL INSTRUCTIONAL ADMINISTRATION			2,464,573.00	2,815,315.00

Midland College
Operating Budget

INSTRUCTIONAL SUPPORT

Department	Account Number	Account Description	2016-17	2017-18
DEAN INSTRUCTIONAL SUPPORT	12-443-195-6142-00	CLERICAL SAL-PT	10,000.00	.00
	12-443-195-6311-00	OFFICE SUPPLIES	.00	6,000.00
	12-443-195-6393-00	EQUIPMENT-NON-CAPITAL	.00	5,000.00
	12-443-195-6411-00	TRAVEL-FACULTY STAFF	.00	6,000.00
	12-443-195-6521-00	COMMUNICATIONS	.00	2,500.00
			10,000.00	19,500.00
DEAN INSTRUCTIONAL SUPPORT	12-443-195-6111-00	DIRECTOR SALARY	81,600.00	80,855.00
	12-443-195-6115-00	PROFESSIONAL SALARIES	135,127.00	147,331.00
	12-443-195-6141-00	CLERICAL SAAL-FT		29,386.00
			216,727.00	257,572.00
INSTRUCTIONAL POOL - VOC-TECH	12-443-427-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-443-427-6144-00	OCCASIONAL-PT	4,960.00	4,960.00
	12-443-427-6311-00	OFFICE SUPPLIES	1,405.00	1,405.00
	12-443-427-6531-00	EQUIPMENT MAINTENANCE	900.00	900.00
			8,365.00	8,365.00
TOTAL INSTRUCTIONAL SUPPORT			235,092.00	285,437.00

Midland College
Operating Budget

TECHNICAL SUPPORT SERVICES

Department	Account Number	Account Description	2016-17	2017-18	
INFORMATION TECHNOLOGY ADMIN.	12-443-428-6101-00	ADMINISTRATOR SALARY-FT	144,039.00	148,360.00	
	12-443-428-6115-00	PROF SAL INC LIBRARY SUPPORT	579,920.00	597,143.00	
	12-443-428-6132-00	LAB SALARY-FT	20,000.00	20,000.00	
	12-443-428-6141-00	CLERICAL SALARY-FT	75,262.00	77,520.00	
	12-443-428-6142-00	CLERICAL SALARY - PT	28,854.00	28,854.00	
	12-443-428-6143-00	CLERICAL SALARY-CWS	600.00	600.00	
	12-443-428-6149-00	PROFESSIONAL SALARY-OT	20,000.00	20,000.00	
	12-443-428-6214-00	CONTRACT SERVICES-QUASAR	600,000.00	600,000.00	
	12-443-428-6311-00	OFFICE SUPPLIES	12,000.00	12,000.00	
	12-443-428-6393-00	CONTROLLED EQUIP-NONCAPITAL	80,000.00	80,000.00	
	12-443-428-6411-00	TRAVEL-FACULTY STAFF	12,000.00	12,000.00	
	12-443-428-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00	
	12-443-428-6521-00	COMMUNICATIONS	357,000.00	418,800.00	
	12-443-428-6531-00	EQUIPMENT MAINTENANCE	80,000.00	90,000.00	
	12-443-428-6532-00	OTHER EQUIP & SOFTWARE MAINT	590,000.00	606,061.00	
	12-443-428-6532-ZT	ZOGOTECH	25,000.00	25,000.00	
	12-443-428-6633-00	CAPITAL OUTLAY	100,000.00	100,000.00	
				2,727,075.00	2,838,738.00
	TECHNOLOGY REPLACEMENT	12-443-475-6393-IT	INFO-TECH COMPUTER REPLACEMENT	200,000.00	246,470.00
				200,000.00	246,470.00
DISTANCE EDUCATION SUPPORT	12-443-482-6111-00	DIRECTOR SALARY	78,167.00	80,512.00	
	12-443-482-6115-00	PROFESSIONAL SALARY-FT	55,590.00	53,560.00	
	12-443-482-6123-00	FACULTY TRAINER STIPENDS	7,000.00	7,000.00	
	12-443-482-6311-00	OFFICE SUPPLIES	5,776.00	5,776.00	
	12-443-482-6353-00	ONLINE TUTORING	27,000.00	27,000.00	
	12-443-482-6411-00	TRAVEL-FACULTY STAFF	5,000.00	5,000.00	
	12-443-482-6413-00	PROFESSIONAL DEVELOPMENT	22,000.00	22,000.00	
	12-443-482-6521-00	COMMUNICATIONS	1,000.00	1,000.00	
	12-443-482-6532-00	SOFTCHALK LICENSE	3,960.00	3,960.00	
	12-443-482-6533-00	OTHER OPERATING EXPENSE	1,000.00	1,000.00	
	12-443-482-6534-00	AUTHENTICATION	55,000.00	55,000.00	
	12-443-482-6535-00	QUALITY MATTERS INITATIVE	9,000.00	9,000.00	
	12-443-482-6536-00	SMARTMEASURE ANNUAL LICENSE FE	4,325.00	3,150.00	
	12-443-482-6541-00	MEMBERSHIPS	4,995.00	4,995.00	
	12-443-482-6589-00	COMMITTEE EXPENSE	750.00	750.00	
				280,563.00	279,703.00

Midland College
Operating Budget

TECHNICAL SUPPORT SERVICES

Department	Account Number	Account Description	2016-17	2017-18
		TOTAL TECHNICAL SUPPORT SERVICES	3,207,638.00	3,364,911.00

Midland College
Operating Budget

LIBRARY

Department	Account Number	Account Description	2016-17	2017-18
LEARNING RESOURCES CENTER	12-451-471-6111-00	DIRECTOR SAL-FT	95,633.00	98,502.00
	12-451-471-6115-00	PROFESSIONAL SALARY-FT	135,743.00	102,615.00
	12-451-471-6123-00	STIPENDS-DUAL CREDIT	7,710.00	4,000.00
	12-451-471-6141-00	CLERICAL SALARY-FT	153,894.00	158,510.00
	12-451-471-6142-00	CLERICAL SALARY - PT	9,576.00	9,576.00
	12-451-471-6142-WK	CLERICAL -PT WEEK-END COLLEGE	7,200.00	7,200.00
	12-451-471-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-451-471-6149-00	CLERICAL SALARY OT	1,200.00	1,200.00
	12-451-471-6214-00	SUBSCRIPTION SERVICES	20,117.00	20,117.00
	12-451-471-6217-00	PUBLISHING/BOOKBINDING	400.00	400.00
	12-451-471-6311-00	OFFICE SUPPLIES	1,215.00	1,215.00
	12-451-471-6331-00	SUPPLIES-LRC	5,080.00	5,080.00
	12-451-471-6369-00	MAGAZINES AND PERIODICALS	38,387.00	38,387.00
	12-451-471-6411-00	TRAVEL-FACULTY STAFF	1,650.00	1,650.00
	12-451-471-6521-00	COMMUNICATIONS	1,100.00	1,100.00
	12-451-471-6532-00	OTHER EQUIP & SOFTWARE MAINT	33,380.00	33,380.00
	12-451-471-6541-00	TEXSHARE & OTHER MEMBERSHIPS		4,550.00
	12-451-471-6635-00	CAPITAL OUTLAY-LRC	30,726.00	30,726.00
	12-451-471-6635-BT	LRC ACQUISITIONS	15,750.00	15,750.00
			559,861.00	535,058.00
TOTAL LIBRARY			559,861.00	535,058.00

Midland College
Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2016-17	2017-18
CE-COLLEGE CLASSICS	12-361-209-6311-00	OFFICE SUPPLIES	590.00	590.00
	12-361-209-6521-00	COMMUNICATIONS	1,300.00	1,300.00
			1,890.00	1,890.00
CE-AVOCATIONAL (NONFUNDED)	12-361-210-6111-00	DIRECTOR SAL-FT	47,554.00	48,981.00
	12-361-210-6122-00	FACULTY SALARY-PT	29,400.00	29,400.00
	12-361-210-6141-00	CLERICAL SALARY-FT	32,443.00	33,416.00
	12-361-210-6142-00	CLERICAL SALARY - PT	9,576.00	9,576.00
	12-361-210-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-361-210-6211-00	CONTRACT LABOR - INSTRUCTORS	30,850.00	30,850.00
	12-361-210-6311-00	OFFICE SUPPLIES	3,250.00	3,250.00
	12-361-210-6321-00	INSTRUCTIONAL SUPPLIES	4,685.00	4,685.00
	12-361-210-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,758.00	1,758.00
	12-361-210-6411-00	TRAVEL-FACULTY STAFF	1,800.00	1,800.00
	12-361-210-6411-SM	STAFF IN TOWN MILEAGE	400.00	400.00
	12-361-210-6412-00	TRAVEL-ADMINISTRATIVE	450.00	450.00
	12-361-210-6413-00	DIRECTOR'S DISCRETIONARY EXP	800.00	800.00
	12-361-210-6521-00	COMMUNICATIONS	2,500.00	2,500.00
	12-361-210-6531-00	EQUIPMENT MAINTENANCE	1,757.00	1,757.00
	12-361-210-6543-00	RENTAL/LEASE EXPENSE	9,300.00	9,300.00
	12-361-210-6599-00	ED 2 GO EXPENDITURES	7,000.00	7,000.00
		184,623.00	187,023.00	
KIDS COLLEGE	12-561-211-6116-00	COORDINATOR SALARY - PT	8,925.00	8,925.00
	12-561-211-6117-00	OCCASIONAL PROF SAL-PT	57,750.00	57,750.00
	12-561-211-6144-00	OCCASIONAL-PT	34,000.00	34,000.00
	12-561-211-6211-00	CONTRACT LABOR - INSTRUCTORS	28,000.00	28,000.00
	12-561-211-6311-00	OFFICE SUPPLIES	1,500.00	1,500.00
	12-561-211-6321-00	INSTRUCTIONAL SUPPLIES	22,000.00	22,000.00
	12-561-211-6521-00	COMMUNICATIONS	3,000.00	3,000.00
	12-561-211-6599-00	MISC FOOD EXPENDITURES	500.00	500.00
		155,675.00	155,675.00	
ADULT BASIC EDUCATION-LOCAL	12-361-218-6122-00	FACULTY SALARY-PT	33,456.00	33,456.00
	12-361-218-6123-00	AIDE SALARY	6,726.00	6,726.00
	12-361-218-6132-00	LAB SALARY-PT	1,240.00	1,240.00
	12-361-218-6411-00	TRAVEL-FACULTY STAFF	550.00	550.00
		41,972.00	41,972.00	

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PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2016-17	2017-18
ADULT BASIC EDUCATION	12-361-219-6111-00	DIRECTOR SAL-FT	57,363.00	59,084.00
	12-361-219-6141-00	CLERICAL SALARY-FT	61,217.00	63,054.00
	12-361-219-6311-00	OFFICE SUPPLIES	6,095.00	6,095.00
	12-361-219-6521-00	COMMUNICATIONS	524.00	524.00
	12-361-219-6571-00	COMMENCEMENT/GRADUATION GED	3,180.00	3,180.00
	12-361-219-6599-00	MISCELLANEOUS OPERATING EXP.	783.00	783.00
			129,162.00	132,720.00
ADULT & DEVELOPMENTAL DIVISION	12-361-220-6101-00	ADMINISTRATOR SALARY	83,380.00	85,881.00
	12-361-220-6123-00	TUTOR SALARY-PT	20,000.00	20,000.00
	12-361-220-6124-00	FACULTY SUBSTITUTES	500.00	500.00
	12-361-220-6132-00	ACADEM COACHES/TUTORS-PT-GED	3,863.00	3,863.00
	12-361-220-6141-00	CLERICAL SALARY	77,840.00	80,176.00
	12-361-220-6142-CF	CLERICAL SAL-PT-CHIEF GED EXAM	5,933.00	5,933.00
	12-361-220-6142-EX	CLERICAL SAL-PT-GED EXAMINER	11,520.00	11,520.00
	12-361-220-6321-00	OFFICE SUPPLIES	6,340.00	6,340.00
	12-361-220-6411-00	TRAVEL-FACULTY STAFF	6,745.00	6,745.00
	12-361-220-6413-00	PROFESSIONAL DEVELOPMENT	4,550.00	4,550.00
	12-361-220-6521-00	COMMUNICATIONS	630.00	630.00
	12-361-220-6531-00	EQUIPMENT MAINTENANCE	9,495.00	9,495.00
	12-361-220-6541-00	MEMBERSHIPS	610.00	610.00
			231,406.00	236,243.00
CODGELL LEARNING CENTER	12-361-466-6111-00	DIRECTOR SAL-FT	79,979.00	82,378.00
	12-361-466-6115-00	PROFESSIONAL SALARY-FT	159,752.00	161,558.00
	12-361-466-6141-00	CLERICAL SALARY-FT	63,322.00	65,223.00
	12-361-466-6143-00	CLERICAL SALARY-CWS	2,200.00	2,200.00
	12-361-466-6311-00	OFFICE SUPPLIES	7,470.00	7,470.00
	12-361-466-6411-00	TRAVEL-FACULTY STAFF	1,900.00	1,900.00
	12-361-466-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-361-466-6521-00	COMMUNICATIONS	1,400.00	1,400.00
			318,423.00	324,529.00
TOTAL PUBLIC SERVICE-EXTENSION			1,063,151.00	1,080,052.00

Midland College
Operating Budget

PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2016-17	2017-18
FACULTY RECYCLING	12-671-441-6212-00	CONTRACT LABOR-GENERAL	8,040.00	8,040.00
	12-671-441-6311-00	OFFICE SUPPLIES	1,960.00	1,960.00
			10,000.00	10,000.00
HUMAN RESOURCES & PAYROLL	12-671-452-6562-00	PROPERTY INSURANCE	260,000.00	275,000.00
	12-671-452-6563-00	AUTO INSURANCE	28,000.00	28,000.00
			288,000.00	303,000.00
CHAPARRAL CENTER	12-671-911-6111-00	DIRECTOR SAL-FT	98,596.00	101,554.00
	12-671-911-6141-00	CLERICAL SALARY-FT	29,089.00	29,962.00
	12-671-911-6144-00	OCCASIONAL-PT	1,890.00	1,890.00
	12-671-911-6149-00	CLERICAL SALARY OT	3,340.00	3,340.00
	12-671-911-6151-00	SERVICE & MAINT. SALARY FT	37,478.00	38,602.00
	12-671-911-6159-00	SERVICE & MAINT. SALARY OT	2,226.00	2,226.00
	12-671-911-6242-00	CONTRACTED SRVS	28,000.00	28,000.00
	12-671-911-6311-00	OFFICE SUPPLIES	1,670.00	1,670.00
	12-671-911-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,000.00	1,000.00
	12-671-911-6411-00	TRAVEL-FACULTY STAFF	1,500.00	1,500.00
	12-671-911-6412-00	TRAVEL-ADMINISTRATIVE	2,160.00	2,160.00
	12-671-911-6521-00	COMMUNICATIONS	1,295.00	1,295.00
	12-671-911-6531-00	EQUIPMENT MAINTENANCE	2,465.00	2,465.00
	12-671-911-6541-00	MEMBERSHIPS	1,100.00	1,100.00
			211,809.00	216,764.00
MAINTENANCE DIRECTOR	12-671-921-6111-00	DIRECTOR SAL-FT	82,008.00	84,468.00
	12-671-921-6115-00	PROFESSIONAL SALARY	38,230.00	39,377.00
	12-671-921-6141-00	CLERICAL SALARY-FT	31,912.00	32,869.00
	12-671-921-6149-00	CLERICAL SALARY OT	1,234.00	1,234.00
	12-671-921-6151-00	SERVICE & MAINT. SALARY FT	56,829.00	57,974.00
	12-671-921-6159-00	SERVICE & MAINT. SALARY OT	14,674.00	14,674.00
	12-671-921-6219-00	HAZARDOUS MATERIAL DISPOSAL	1,537.00	1,537.00
	12-671-921-6311-00	OFFICE SUPPLIES	2,083.00	2,083.00
	12-671-453-6321-00	TELEPHONE SYSTEM SUPPLIES	1,500.00	.00
	12-671-921-6342-00	CART REPAIR	13,074.00	13,074.00
	12-671-921-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,600.00	1,600.00
	12-671-921-6411-00	TRAVEL-FACULTY STAFF	3,775.00	3,775.00
	12-671-921-6498-00	USE OF COLLEGE VEHICLE	305.00	305.00
	12-671-921-6521-00	COMMUNICATIONS	2,200.00	2,200.00

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PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2016-17	2017-18
	12-671-921-6532-00	OTHER EQUIP & SOFTWARE MAINT	199,224.00	199,224.00
	12-671-921-6543-00	RENTAL/LEASE EXPENSE	10,800.00	10,800.00
			460,985.00	465,194.00
TOTAL PHYSICAL PLANT GENERAL SERVICES			970,794.00	994,958.00

Midland College
Operating Budget

BUILDING MAINTENANCE

Department	Account Number	Account Description	2016-17	2017-18
GEOTECHNICAL TRAINING	12-673-167-6214-00	CONTRACT SERVICES-OTHER	10,679.00	10,679.00
	12-673-167-6272-00	UTILITIES - ELECTRICITY	6,700.00	6,700.00
			17,379.00	17,379.00
BUILDING MAINTENANCE	12-673-925-6115-00	PROFESSIONAL SALARY-FT	133,380.00	137,355.00
	12-673-925-6151-00	SERVICE & MAINT. SALARY FT	197,861.00	196,932.00
	12-673-925-6152-00	SERVICE & MAINT SALARY PT	.00	10,374.00
	12-673-925-6159-00	SERVICE & MAINT. SALARY OT	48,804.00	48,804.00
	12-673-925-6213-00	CONTRACT SERVICES-REPAIRS	285,000.00	315,000.00
	12-673-925-6226-00	FIRE ALARM MONITORING	16,249.00	16,249.00
	12-673-925-6251-00	RENTALS - EQUIPMENT	3,931.00	3,931.00
	12-673-925-6359-00	OTHER OPERATING SUPPLES	225,000.00	225,000.00
	12-676-921-6359-00	UNIFORMS	19,248.00	19,248.00
	12-673-925-6393-00	CONTROLLED EQUIP-NONCAPITAL	8,599.00	8,599.00
	12-673-925-6521-00	COMMUNICATIONS	3,660.00	4,860.00
	12-673-925-6531-00	EQUIPMENT MAINTENANCE	60,228.00	70,228.00
	12-673-925-6633-00	CAPITAL OUTLAY	11,000.00	11,000.00
			1,012,960.00	1,067,580.00
	TOTAL BUILDING MAINTENANCE		1,030,339.00	1,084,959.00

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Operating Budget

CUSTODIAL SERVICES

Department	Account Number	Account Description	2016-17	2017-18
WILLIAMS REGIONAL TRAINING CNT	12-673-215-6213-00	CONTRACTED REPAIRS	15,000.00	15,000.00
	12-676-215-6272-00	UTILITIES	65,000.00	65,000.00
			80,000.00	80,000.00
ADVANCED TECHNOLOGY CENTER	12-674-467-6214-00	CONTRACT SERVICES-CUSTODIAL	116,000.00	116,000.00
			116,000.00	116,000.00
CUSTODIANS	12-674-922-6151-00	SERVICE & MAINT. SALARY FT	30,241.00	31,148.00
	12-674-922-6159-00	SERVICE & MAINT. SALARY OT	2,100.00	2,100.00
	12-674-922-6214-00	CONTRACT SERVICES-JANITORIAL	650,000.00	650,000.00
	12-674-922-6359-00	OTHER OPERATING SUPPLES	10,000.00	10,000.00
	12-674-922-6393-00	CONTROLLED EQUIP-NONCAPITAL	7,725.00	7,725.00
	12-674-922-6521-00	COMMUNICATIONS	480.00	480.00
	12-674-922-6531-00	EQUIPMENT MAINTENANCE	250.00	250.00
			700,796.00	701,703.00
TOTAL CUSTODIAL SERVICES			896,796.00	897,703.00

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UTILITIES

Department	Account Number	Account Description	2016-17	2017-18
GEOTECHNICAL TRAINING	12-676-167-6214-00	CONTRACT CUSTODIAL SERVICES	7,700.00	7,700.00
	12-676-167-6273-00	UTILITIES - GAS AND FUEL	3,400.00	3,400.00
	12-676-167-6274-00	UTILITIES - WATER	500.00	500.00
			11,600.00	11,600.00
ACCOUNTING & BUSINESS SERVICES	12-676-453-6271-00	TELEPHONE SERVICES/EQUIPMENT	48,000.00	48,000.00
			48,000.00	48,000.00
ADVANCED TECHNOLOGY CENTER	12-676-467-6271-00	UTILITY/INTERNET	25,000.00	25,000.00
	12-676-467-6272-00	UTILITIES - ELECTRICITY	130,000.00	130,000.00
	12-676-467-6273-00	UTILITIES - GAS AND FUEL	49,000.00	49,000.00
	12-676-467-6274-00	UTILITIES - WATER	7,500.00	7,500.00
		211,500.00	211,500.00	
MAINTENANCE DIRECTOR	12-676-921-6272-00	UTILITIES - ELECTRICITY	575,000.00	575,000.00
	12-676-921-6273-00	UTILITIES - GAS AND FUEL	160,000.00	160,000.00
	12-676-921-6274-00	UTILITIES - WATER	300,000.00	300,000.00
		1,035,000.00	1,035,000.00	
TOTAL UTILITIES			1,306,100.00	1,306,100.00

Midland College
Operating Budget

FLEET-TRANSPORTATION SERVICES

Department	Account Number	Account Description	2016-17	2017-18
FLEET-TRANSPORTATION SERVICES	12-677-926-6144-00	BUS DRIVERS - OCCASIONAL-PT	15,750.00	15,750.00
	12-677-926-6340-00	FUEL	60,000.00	60,000.00
	12-677-926-6341-00	VEHICLE SUPPLIES	16,000.00	16,000.00
	12-677-926-6498-00	MILEAGE CHARGES CREDITED	126,750.00CR	126,750.00CR
	12-677-926-6531-00	VEHICLE REPAIRS & MAINTENANCE	35,000.00	35,000.00
			.00	.00
TOTAL FLEET-TRANSPORTATION SERVICES			.00	.00

Midland College
Operating Budget

SPECIAL ITEMS - PLANT

Department	Account Number	Account Description	2016-17	2017-18
MAJOR FACILITY PROJECTS	12-681-929-6565-00	REPAIRS, REPLACEMENTS-REMODELS	1,000,000.00	1,300,000.00
			1,000,000.00	1,300,000.00
TOTAL SPECIAL ITEMS - PLANT			1,000,000.00	1,300,000.00
			45,402,552.00	47,021,174.00

Auxiliary Enterprise and Student Activity Fund
Expenditure Detail by Account

Midland College
Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2016-17	2017-18
PRESIDENT'S OFFICE	MEMBERSHIPS	14-111-411-6541-00	15,000.00	15,000.00
			15,000.00	15,000.00
FOOD SERVICES	CUSTODIAL SERVICES	14-891-463-6214-00	20,000.00	20,000.00
	CONTRACTED CAFETERIA	14-891-463-6242-00	567,000.00	567,000.00
	SUPPLIES	14-891-463-6311-00	2,500.00	2,500.00
	CONTROLLED EQUIP-NONCAPITAL	14-891-463-6393-00	15,000.00	15,000.00
	COMMUNICATIONS	14-891-463-6521-00	200.00	200.00
	EQUIPMENT MAINTENANCE	14-891-463-6531-00	18,000.00	28,000.00
			622,700.00	632,700.00
RESIDENCE HALLS	PROFESSIONAL SALARY-FT	14-891-464-6115-00	91,016.00	93,336.00
	CLERICAL SALARY - PT	14-891-464-6142-00	227,546.00	227,546.00
	CLERICAL SALARY-CWS	14-891-464-6143-00	11,000.00	11,000.00
	MEDICAL CLINIC	14-891-464-6214-00	15,520.00	15,520.00
	UTILITIES-CABLE	14-891-464-6276-00	14,136.00	26,000.00
	OFFICE SUPPLIES	14-891-464-6311-00	10,519.00	10,519.00
	CONTROLLED EQUIP-NONCAPITAL	14-891-464-6393-00	1,000.00	1,000.00
	TRAVEL-FACULTY STAFF	14-891-464-6411-00	6,000.00	6,000.00
	COMMUNICATIONS	14-891-464-6521-00	2,671.00	2,671.00
	EQUIPMENT MAINTENANCE	14-891-464-6531-00	250.00	250.00
	MEMBERSHIPS	14-891-464-6541-00	300.00	300.00
	CRIMINAL BACKGROUND CHECKS	14-891-464-6560-00	3,000.00	3,000.00
			382,958.00	397,142.00
CONCESSIONS	PROFESSIONAL SALARY-FT	14-891-465-6115-00	37,740.00	35,720.00
	OCCASIONAL-PT	14-891-465-6144-00	5,733.00	5,733.00
	COMMISSIONS	14-891-465-6218-00	10,000.00	10,000.00
	CONTROLLED EQUIP-NONCAPITAL	14-891-465-6393-00	1,000.00	1,000.00
	TRAVEL-FACULTY STAFF	14-891-465-6411-00	400.00	400.00
	COMMUNICATIONS	14-891-465-6521-00	200.00	200.00
	EQUIPMENT MAINTENANCE	14-891-465-6531-00	5,600.00	5,600.00
	MISCELLANEOUS OPERATING EXP.	14-891-465-6599-00	1,600.00	1,600.00
	PURCHASES-CONCESSIONS	14-892-465-6716-00	25,000.00	25,000.00
			87,273.00	85,253.00

Midland College
Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2016-17	2017-18
SCHOLARSHIPS-PRIVATE/ENDOWMENT	EXP-MC STAFF SCHOLARSHIPS	14-707-700-6558-3C	.00	25,000.00
			.00	25,000.00
MAINTENANCE DIRECTOR	CUSTODIAL SRVS-DORMS	14-891-921-6214-00	32,960.00	32,960.00
	CONTRACT SERVICES-OTHER	14-891-922-6214-00	2,150.00	2,150.00
	UTILITIES - ELECTRICITY	14-891-921-6272-00	90,000.00	90,000.00
	UTILITIES - GAS AND FUEL	14-891-921-6273-00	25,000.00	25,000.00
	UTILITIES - WATER	14-891-921-6274-00	27,772.00	27,772.00
			177,882.00	177,882.00
			1,285,813.00	1,332,977.00

TOTAL AUXILIARY OPERATING EXPENSE

1,285,813.00

1,332,977.00

Midland College
Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2016-17	2017-18
BENEFITS-LOCAL	MEDICARE	13-221-100-6171-00	15,778.00	17,400.00
	WORKER'S COMPENSATION	13-221-100-6172-00	2,325.00	3,900.00
	DISABILITY INSURANCE	13-221-100-6173-00	4,017.00	6,000.00
	LIFE INSURANCE	13-221-100-6174-00	8,600.00	5,400.00
	SHORT TERM DISABILITY	13-221-100-6175-00	3,200.00	2,900.00
	DENTAL INSURANCE	13-221-100-6176-00	7,000.00	5,707.00
	HEALTH-INSUR-AUX EMPLOYEES	13-221-100-6182-00	54,122.00	193,216.00
	TAX SHELTERED ANNUITY-PT	13-221-100-6191-00	63,000.00	70,000.00
	RETIREMENT ORP-AUXILIARY	13-221-100-6195-00	25,489.00	24,207.00
	RETIREMENT-TRS	13-221-100-6199-00	62,783.00	42,402.00
				246,314.00
CHEERLEADERS	SUPPLIES-AWARDS	13-293-811-6351-00	1,239.00	1,239.00
	OTHER OPERATING SUPPLES	13-293-811-6359-00	5,605.00	5,605.00
	GAME TRAVEL	13-293-811-6433-00	10,100.00	10,100.00
	SCHOLARSHIP-TUITION & FEES	13-793-811-6556-00	.00	25,000.00
	SCHOLARSHIP-GENERAL	13-793-811-6558-00	12,000.00	.00
	STUDENT MEDICAL	13-293-811-6561-00	500.00	500.00
			29,444.00	42,444.00
BASKETBALL - MEN	DIRECTOR SAL-FT	13-293-812-6111-00	67,123.00	75,190.00
	PROFESSIONAL SALARY-FT	13-293-812-6115-00	30,600.00	30,300.00
	SUPPLIES-TRAINING MATERIALS	13-293-812-6325-00	15,000.00	14,750.00
	ATHLETIC RECRUITMENT	13-293-812-6432-00	13,000.00	14,250.00
	GAME TRAVEL	13-293-812-6433-00	19,000.00	17,000.00
	OTHER STUDENT TRAVEL	13-793-812-6436-00	5,000.00	5,044.00
	POST GAME MEALS (LOCAL GAMES)	13-293-812-6437-00	1,350.00	1,500.00
	USE OF COLLEGE VEHICLE	13-293-812-6498-00	14,000.00	14,000.00
	COMMUNICATIONS	13-293-812-6521-00	2,500.00	2,190.00
	TOURNAMENT/CONTEST EXPENSE	13-293-812-6554-00	5,000.00	5,438.00
	TUITION AND FEE SCHOLARSHIP	13-793-812-6556-00	64,584.00	66,096.00
	SCHOLARSHIP-ROOM, BOARD & BOOKS	13-793-812-6558-00	76,710.00	79,110.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-812-6558-OS	2,970.00	3,435.00
			316,837.00	328,303.00
GOLF - MEN	DIRECTOR SALARY-FT	13-293-813-6111-00	100,186.00	61,800.00
	CONTRACT SRVS-COURSE RENTAL	13-293-813-6214-00	1,600.00	1,600.00
	SUPPLIES-TRAINING MATERIALS	13-293-813-6325-00	6,799.00	6,799.00

Midland College
Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2016-17	2017-18
	ATHLETIC RECRUITMENT	13-293-813-6432-00	2,242.00	2,242.00
	GAME TRAVEL	13-293-813-6433-00	14,000.00	14,000.00
	USE OF COLLEGE VEHICLE	13-293-813-6498-00	5,100.00	5,100.00
	COMMUNICATIONS	13-293-813-6521-00	1,955.00	1,955.00
	TOURNAMENT/CONTEST EXPENSE	13-293-813-6554-00	6,500.00	6,500.00
	SCHOLARSHIP-TUITION & FEES	13-793-813-6556-00	33,120.00	33,696.00
	SCHOLARSHIP-BOOKS & STIPEND	13-793-813-6558-00	39,840.00	41,040.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-813-6558-OS	1,000.00	1,000.00
	SCHOLARSHIP-PLAYER TRAVEL	13-793-813-6559-00	2,000.00	2,000.00
			214,342.00	177,732.00
VOLLEYBALL	DIRECTOR SALARY-FT	13-293-814-6111-00	53,146.00	54,740.00
	PROFESSIONAL SALARY - FT	13-293-814-6115-00	36,154.00	37,239.00
	SUPPLIES-TRAINING MATERIALS	13-293-814-6325-00	8,508.00	8,508.00
	ATHLETIC RECRUITMENT	13-293-814-6432-00	7,245.00	7,245.00
	GAME TRAVEL	13-293-814-6433-00	12,500.00	12,500.00
	USE OF COLLEGE VEHICLE	13-293-814-6498-00	11,000.00	11,000.00
	COMMUNICATIONS	13-293-814-6521-00	1,200.00	1,200.00
	TOURNAMENT/CONTEST EXPENSE	13-293-814-6554-00	3,750.00	3,750.00
	SCHOLARSHIP-TUITION & FEES	13-793-814-6556-00	57,960.00	59,616.00
	SCHOLARSHIP-ROOM BOARD & BOOK	13-793-814-6558-00	68,090.00	70,290.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-814-6558-OS	2,300.00	2,300.00
	SCHOLARSHIPS-PLAYER TRAVEL	13-793-814-6559-00	1,700.00	1,700.00
			263,553.00	270,088.00
BASKETBALL-WOMEN	DIRECTOR SAL-FT	13-293-815-6111-00	100,340.00	103,350.00
	PROFESSIONAL SAL-FT	13-293-815-6115-00	42,220.00	43,487.00
	SUPPLIES-TRAINING MATERIALS	13-293-815-6325-00	14,500.00	14,750.00
	ATHLETIC RECRUITMENT	13-293-815-6432-00	15,500.00	14,250.00
	GAME TRAVEL	13-293-815-6433-00	15,000.00	17,000.00
	OTHER STUDENT TRAVEL	13-793-815-6436-00	4,388.00	5,044.00
	OTHER STUDENT TRAVEL	13-293-815-6436-00	700.00	.00
	POST GAME MEALS (LOCAL GAMES)	13-293-815-6437-00	1,650.00	1,500.00
	USE OF COLLEGE VEHICLE	13-293-815-6498-00	14,000.00	14,000.00
	COMMUNICATIONS	13-293-815-6521-00	1,879.00	2,190.00
	TOURNAMENT/CONTEST EXPENSE	13-293-815-6554-00	5,875.00	5,438.00
	SCHOLARSHIPS-TUITION & FEES	13-793-815-6556-00	64,584.00	66,096.00
	SCHOLARSHIP-ROOM, BOARD & BOOK	13-793-815-6558-00	76,710.00	79,110.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-815-6558-OS	3,900.00	3,435.00
			361,246.00	369,650.00

Midland College
Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2016-17	2017-18
SOFTBALL	DIRECTOR SALARY-FT	13-293-816-6111-00	71,443.00	73,586.00
	PROFESSIONAL SALARY-FT	13-293-816-6115-00	33,094.00	34,087.00
	SUPPLIES-TRAINING MATERIALS	13-293-816-6325-00	14,000.00	16,750.00
	ATHLETIC RECRUITMENT	13-293-816-6432-00	10,037.00	10,790.00
	GAME TRAVEL	13-293-816-6433-00	17,000.00	17,464.00
	PLAYER TRAVEL	13-293-816-6434-00	1,000.00	1,250.00
	POST GAME MEALS	13-293-816-6437-00		1,000.00
	USE OF COLLEGE VEHICLE	13-293-816-6498-00	12,000.00	11,000.00
	COMMUNICATIONS	13-293-816-6521-00	1,000.00	1,250.00
	EQUIPMENT MAINT - OTHER	13-293-816-6533-00	1,500.00	750.00
	TOURNAMENT/CONTEST EXPENSE	13-293-816-6554-00	1,500.00	750.00
	SCHOLARSHIP-TUITION & FEES	13-793-816-6556-00	84,456.00	97,200.00
	SCHOLARSHIP-ROOM BOARD & BOOKS	13-793-816-6558-00	99,310.00	114,210.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-816-6558-OS	1,250.00	2,625.00
			347,590.00	382,712.00
ATHLETIC TRAINER	PROFESSIONAL SALARY-FT	13-293-817-6115-00	67,144.00	69,158.00
	OFFICE SUPPLIES	13-293-817-6311-00	21,000.00	21,000.00
	CONTROLLED EQUIP-NONCAPITAL	13-293-817-6393-00	1,000.00	1,000.00
	TRAVEL-FACULTY STAFF	13-293-817-6411-00	1,630.00	1,630.00
	ATHLETIC RECRUITMENT	13-293-817-6432-00	500.00	500.00
	USE OF COLLEGE VEHICLE	13-293-817-6498-00	3,000.00	3,000.00
	COMMUNICATIONS	13-293-817-6521-00	500.00	500.00
	SCHOLARSHIP-TUITION & FEES	13-793-817-6556-00	23,184.00	23,328.00
	ROOM/BOARD/BOOKS SCHOLARSHIP	13-793-817-6558-00	25,570.00	26,370.00
	TESTING	13-293-817-6560-00	2,500.00	2,500.00
	STUDENT MEDICAL	13-293-817-6561-00	68,000.00	68,000.00
			214,028.00	216,986.00
SPORTS INFORMATION	CONTRACT - LABOR - STAT CREW	13-293-818-6212-00	2,358.00	2,358.00
	OFFICE SUPPLIES	13-293-818-6311-00	838.00	838.00
	EQUIPMENT-NOT CAPITALIZED	13-293-818-6393-00	2,000.00	2,000.00
	COMMUNICATIONS	13-293-818-6521-00	2,170.00	2,170.00
	GAME EXPENSE	13-293-818-6553-00	35,000.00	35,000.00
	PRINTING	13-293-818-6575-21	6,825.00	6,825.00
	PHOTOGRAPHY	13-293-818-6575-22	2,338.00	2,338.00
	GRAPHICS	13-293-818-6575-23	1,170.00	1,170.00
	ADVERTISING	13-293-818-6581-00	4,500.00	4,500.00
	PROMOTIONS	13-293-818-6582-00	4,000.00	4,000.00
			61,199.00	61,199.00

Midland College
Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2016-17	2017-18
ATHLETIC DIRECTOR	DIRECTOR SALARY-FT	13-293-819-6111-00	87,828.00	90,463.00
	CLERICAL SALARY-FT	13-293-819-6141-00	44,064.00	45,386.00
	CLERICAL SALARY-CWS	13-293-819-6143-00	1,100.00	1,100.00
	CHARTER BUS SERVICE	13-293-819-6251-00	65,000.00	65,000.00
	OFFICE SUPPLIES	13-293-819-6311-00	1,820.00	1,820.00
	SUPPLIES-TRAINING MATERIALS	13-293-819-6325-00	2,120.00	2,120.00
	SUPPLIES-AWARDS	13-293-819-6351-00	2,600.00	2,600.00
	TRAVEL-FACULTY STAFF	13-293-819-6411-00	4,822.00	4,822.00
	TOURNAMENT TRAVEL	13-293-819-6431-00	25,000.00	25,000.00
	COMMUNICATIONS	13-293-819-6521-00	2,473.00	2,473.00
	EQUIPMENT MAINTENANCE	13-293-819-6531-00	1,400.00	1,400.00
	FIELD MAINTENANCE	13-293-819-6538-00	28,000.00	28,000.00
	MEMBERSHIPS	13-293-819-6541-00	5,049.00	5,049.00
	SCHOLARSHIP-GENERAL	13-293-819-6558-00	5,544.00	5,544.00
	TESTING	13-293-819-6560-00	3,000.00	3,000.00
			279,820.00	283,777.00
BASEBALL	DIRECTOR SALARY-FT	13-293-820-6111-00	74,682.00	61,800.00
	PROFESSIONAL SALARY-FT	13-293-820-6115-00	40,181.00	30,000.00
	SUPPLIES-TRAINING MATERIALS	13-293-820-6325-00	19,500.00	16,750.00
	ATHLETIC RECRUITMENT	13-293-820-6432-00	11,542.00	10,790.00
	GAME TRAVEL	13-293-820-6433-00	17,927.00	17,464.00
	OTHER STUDENT TRAVEL	13-793-820-6436-00	1,500.00	1,250.00
	POST GAME MEALS (LOCAL GAMES)	13-293-820-6437-00	2,000.00	1,000.00
	USE OF COLLEGE VEHICLE	13-293-820-6498-00	10,000.00	11,000.00
	COMMUNICATIONS	13-293-820-6521-00	1,500.00	1,250.00
	EQUIP MAINT	13-293-820-6533-00		750.00
	TOURNAMENT/CONTEST EXPENSE	13-293-820-6554-00		750.00
	SCHOLARSHIP-TUITION & FEES	13-793-820-6556-00	84,456.00	97,200.00
	SCHOLARSHIP-ROOM & BOARD	13-793-820-6558-00	99,310.00	114,210.00
	SCHOLARSHIP-OUTSIDE MEALS	13-793-820-6558-OS	4,000.00	2,625.00
			366,598.00	366,839.00
TOTAL STUDENT ACTIVITIES & ATHLETICS			2,700,971.00	2,870,862.00
			3,986,784.00	4,203,839.00

Restricted Education and General Funds
Expenditure Detail by Project

**Midland College
Official Operating Budget
Restricted Expenditure Detail
2017-18**

	<u>2016-17</u>	<u>2017-18</u>	<u>Change</u>
Student Services			
Texas College Workstudy	15,000	15,000	-
Federal College Workstudy	81,063	83,644	2,581
Federal Pell Grants	4,700,000	5,400,000	700,000
Federal SEOG Grants	58,349	70,784	12,435
Federal Direct Loans	1,200,000	1,600,000	400,000
Carl Perkins Basic-Federal	137,375	176,612	39,237
TPEG-State	500,000	500,000	-
TEOG	150,000	150,000	-
Endowed scholarships	125,000	125,000	-
	<u>6,966,787</u>	<u>8,121,040</u>	<u>1,154,253</u>
State Paid Retirement Benefits	656,802	678,996	22,194
State Group Medical Insurance	1,865,661	2,163,895	298,234
	<u>2,522,463</u>	<u>2,842,891</u>	<u>320,428</u>
Vocational Instruction			
Pecos County Workforce	41,000	-	(41,000)
Texas Tech-NSF Plains Mathematics	11,244	49,563	38,319
Nursing Shortage Reduction Over 70	70,000	100,000	30,000
Texas School Ready	80,593	174,740	94,147
Primary Care Innovation Program	42,500	215,210	172,710
	<u>245,337</u>	<u>539,513</u>	<u>294,176</u>
Extension and Public Service			
Area Health Education Center -Federal	94,874	-	(94,874)
Area Health Education Center -State	235,000	214,500	(20,500)
Alcohol Support Contract - Local	82,000	82,000	-
Adult Basic Education - State	60,100	53,023	(7,077)
Adult Education & Family Literacy Act-Federal	256,171	291,542	35,371
Adult Education & Family Literacy Act-Corrections	12,740	12,740	-
Adult Education & Family Literacy Act-TANF	21,667	35,270	13,603
Adult Education & Family Literacy Act-EI Civics IET	35,232	26,999	(8,233)
Adult Education & Family Literacy Act-EI Civics IET	-	17,000	17,000
College Readiness 60X30	-	50,000	50,000
Federal Upward Bound	250,000	257,500	7,500
Louis Stokes Alliance for Minority Participation	24,484	12,000	(12,484)
Risk Management Institute	100,000	100,000	-
Business & Economic Development-Local	50,000	50,000	-
Students in Philanthropy	108,500	108,500	-
Permian Basin Petroleum Musuem	355,325	324,056	(31,269)
	<u>1,686,093</u>	<u>1,635,130</u>	<u>(50,963)</u>
	<u>\$ 11,420,680</u>	<u>\$ 13,138,574</u>	<u>\$ 1,717,894</u>