

**Legislative Appropriations Request
for Fiscal Years 2020 and 2021**

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Midland College

August 3, 2018

**MIDLAND COLLEGE
DISTRICT**

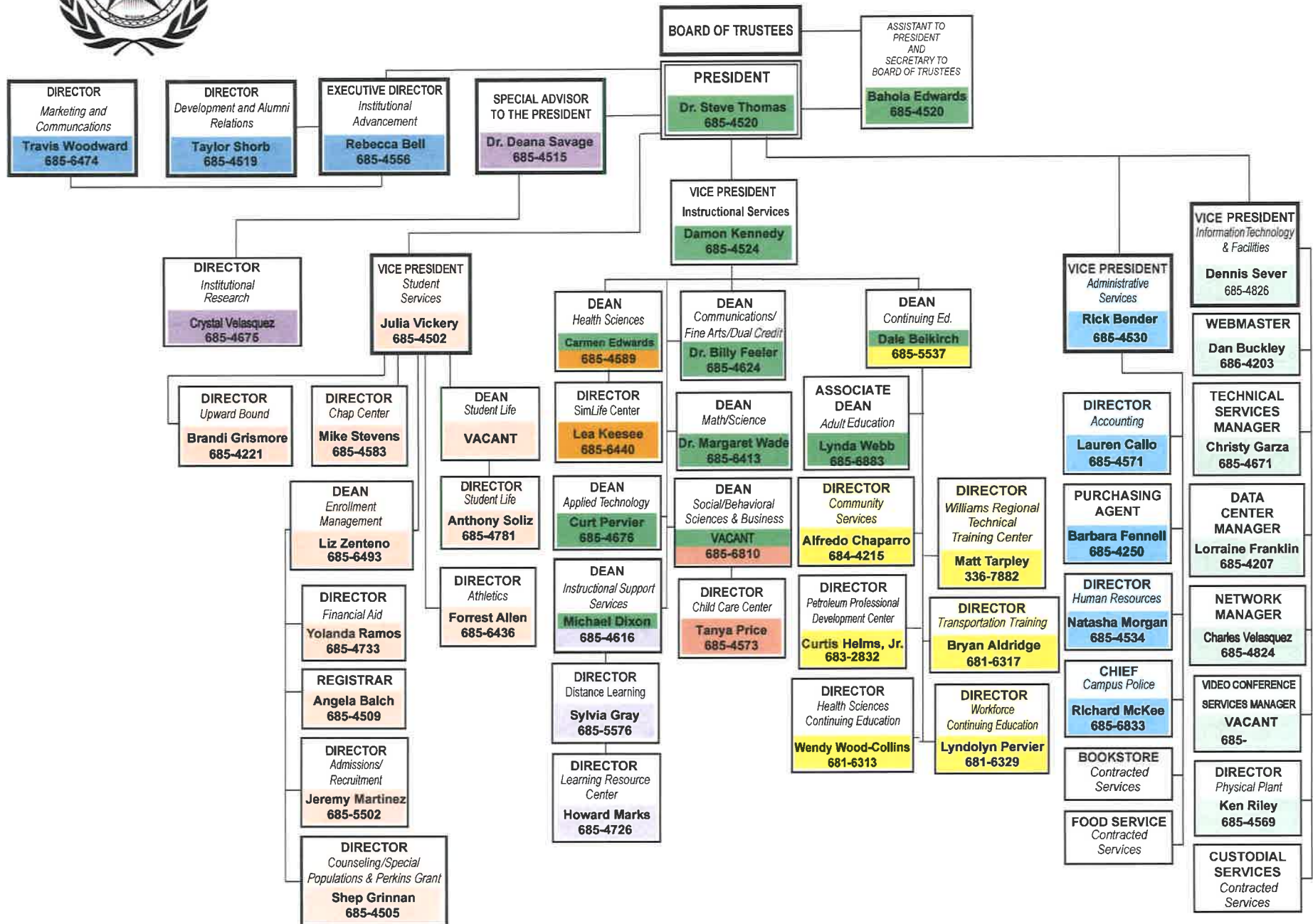
BOARD OF TRUSTEES

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Mr. Ralph L. Way	2020	Member



Midland College Organization Chart





C E R T I F I C A T E

Agency Name Midland College District

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Steve Thomas by PJ
Signature

Steve Thomas
Printed Name

President
Title

August 2, 2018
Date

Board or Commission Chair

G. Larry Lawrence
Signature

G. Larry Lawrence
Printed Name

Chairman of the Board of Trustees
Title

August 2, 2018
Date

Chief Financial Officer

Rick Bender
Signature

Rick Bender
Printed Name

Vice President - Administrative Services
Title

8/2/2018
Date

Administrator's Statement

8/2/2018 11:03:50AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

Community colleges have never been more important. From their original mission of serving the needs of returning service members, community colleges now have a greatly expanded mission to prepare students to compete successfully in the 21st-century knowledge based economy. Midland College, along with the other Texas community college districts educate the workforce of the future – registered nurses; solar and wind power experts; IT technicians; displaced workers in need of retraining and new careers; welders; and auto and diesel mechanics.

Community colleges now educate more than half of all undergraduate college students including first-generation to college students. No other system of higher education does so much to provide access, mentoring and second-chance opportunities as community colleges.

Midland College District respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) on behalf of all Texas community colleges in its letter dated July 24, 2018. Funding of the community college formulas is critical if the state is to meet the goals set forth in the 60X30XTX plan.

2.A. Summary of Base Request by Strategy

8/2/2018 11:03:51AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 BACHELOR OF APPLIED TECHNOLOGY (1)	63,167	91,495	91,495	0	0
2 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
3 SUCCESS POINTS (1)	621,514	660,120	660,120	0	0
4 CONTACT HOUR FUNDING (1)	6,176,665	6,700,306	6,700,306	0	0
5 FROMULA HOLD HARMLESS	281,675	0	0	0	0
<u>2</u> Provide Special Item Instructional Support					
2 PERMIAN BASIN PETROLEUM MUSEUM	355,325	324,056	324,056	324,056	324,056
TOTAL, GOAL 1	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056
TOTAL, AGENCY STRATEGY REQUEST	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/2/2018 11:03:51AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,998,346	8,456,383	8,456,383	324,056	324,056
SUBTOTAL	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056
TOTAL, METHOD OF FINANCING	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 11:03:51AM

Agency code: **995**

Agency name: **Midland College**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Permian Basin Petroleum Musuem	\$355,325	\$324,056	\$324,056	\$324,056	\$324,056
Comments: ...					
Bachelor of Applied Technology	\$63,167	\$91,495	\$91,495	\$0	\$0
Comments: ...					
Core Operations	\$500,000	\$680,406	\$680,406	\$0	\$0
Student Success Points Formula	\$621,514	\$660,120	\$660,120	\$0	\$0
Contact Hour Formula	\$6,176,665	\$6,700,306	\$6,700,306	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 11:03:51AM

Agency code: **995** Agency name: **Midland College**

METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
	Contact Hour Hold Harmless	\$281,675	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056
TOTAL, ALL	GENERAL REVENUE	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056
GRAND TOTAL		\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.C. Summary of Base Request by Object of Expense
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 11:03:51AM

995 Midland College					
OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056
OOE Total (Excluding Riders)	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056
OOE Total (Riders)					
Grand Total	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 11:03:51AM

Agency code: 995	Agency name: Midland College					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 BACHELOR OF APPLIED TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0
2 CORE OPERATIONS	0	0	0	0	0	0
3 SUCCESS POINTS	0	0	0	0	0	0
4 CONTACT HOUR FUNDING	0	0	0	0	0	0
5 FROMULA HOLD HARMLESS	0	0	0	0	0	0
2 Provide Special Item Instructional Support						
2 PERMIAN BASIN PETROLEUM MUSEUM	324,056	324,056	0	0	324,056	324,056
TOTAL, GOAL 1	\$324,056	\$324,056	\$0	\$0	\$324,056	\$324,056
TOTAL, AGENCY STRATEGY REQUEST	\$324,056	\$324,056	\$0	\$0	\$324,056	\$324,056
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$324,056	\$324,056	\$0	\$0	\$324,056	\$324,056

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 11:03:51AM

Agency code: 995 Agency name: Midland College							
<i>Goal/Objective/STRATEGY</i>		Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:							
1	General Revenue Fund	\$324,056	\$324,056	\$0	\$0	\$324,056	\$324,056
		\$324,056	\$324,056	\$0	\$0	\$324,056	\$324,056
	TOTAL, METHOD OF FINANCING	\$324,056	\$324,056	\$0	\$0	\$324,056	\$324,056

FULL TIME EQUIVALENT POSITIONS

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 11:03:51AM

995 Midland College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Bachelor of Applied Technology

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$63,167	\$91,495	\$91,495	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$63,167	\$91,495	\$91,495	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$63,167	\$91,495	\$91,495	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$63,167	\$91,495	\$91,495	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$63,167	\$91,495	\$91,495	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 11:03:51AM

995 Midland College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Bachelor of Applied Technology

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$182,990	\$0	\$(182,990)	\$(182,990)	The Texas Association of Community Colleges (TACC) has submitted a consolidated requests for formula funding on behalf of all Texas Community Colleges.
			\$(182,990)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 2 Core Operations

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$500,000	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$680,406	\$680,406	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request

8/2/2018 11:03:51AM

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services

STRATEGY: 2 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOEs and FTEs)</u>
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	The Texas Association of Community Colleges (TACC) has submitted a consolidated requests for formula funding on behalf of all Texas Community Colleges.
			<u>\$(1,360,812)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

995 Midland College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$621,514	\$660,120	\$660,120	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$621,514	\$660,120	\$660,120	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$621,514	\$660,120	\$660,120	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$621,514	\$660,120	\$660,120	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$621,514	\$660,120	\$660,120	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 11:03:51AM

995 Midland College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Success Points

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,320,240	\$0	\$(1,320,240)	\$(1,320,240)	The Texas Association of Community Colleges (TACC) has submitted a consolidated requests for formula funding on behalf of all Texas Community Colleges.
			<u>\$(1,320,240)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 4 Contact Hour Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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Objects of Expense:

1001	SALARIES AND WAGES	\$6,176,665	\$6,700,306	\$6,700,306	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,176,665	\$6,700,306	\$6,700,306	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$6,176,665	\$6,700,306	\$6,700,306	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,176,665	\$6,700,306	\$6,700,306	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$6,176,665 \$6,700,306 \$6,700,306 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 4 Contact Hour Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOEs and FTEs)
\$13,400,612	\$0	\$(13,400,612)	\$(13,400,612)	The Texas Association of Community Colleges (TACC) has submitted a consolidated requests for formula funding on behalf of all Texas Community Colleges.
			\$(13,400,612)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request

8/2/2018 11:03:51AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 5 Formula Hold Harmless

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Objects of Expense:

1001	SALARIES AND WAGES	\$281,675	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$281,675	\$0	\$0	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$281,675	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$281,675	\$0	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$281,675	\$0	\$0	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

8/2/2018 11:03:51AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 5 Formula Hold Harmless Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	The Texas Association of Community Colleges (TACC) has submitted a consolidated requests for formula funding on behalf of all Texas Community Colleges.
			\$0	Total of Explanation of Biennial Change

995 Midland College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 2 Permian Basin Petroleum Museum

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Objects of Expense:

1001	SALARIES AND WAGES	\$355,325	\$324,056	\$324,056	\$324,056	\$324,056
TOTAL, OBJECT OF EXPENSE		\$355,325	\$324,056	\$324,056	\$324,056	\$324,056

Method of Financing:

1	General Revenue Fund	\$355,325	\$324,056	\$324,056	\$324,056	\$324,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$355,325	\$324,056	\$324,056	\$324,056	\$324,056

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$324,056	\$324,056
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$355,325	\$324,056	\$324,056	\$324,056	\$324,056
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

8/2/2018 11:03:51AM

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support Service Categories:
 STRATEGY: 2 Permian Basin Petroleum Museum Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$648,112	\$648,112	\$0	\$0	This request for exhibits and displays at The Permian Basin Petroleum Museum to preserve the history of the oil industry that is so vital to the economy of the state.
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request

8/2/2018 11:03:51AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056
METHODS OF FINANCE (INCLUDING RIDERS):				\$324,056	\$324,056
METHODS OF FINANCE (EXCLUDING RIDERS):	\$7,998,346	\$8,456,383	\$8,456,383	\$324,056	\$324,056
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/2/2018 11:03:52AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	198	24	222
2a Employee and Children	60	9	69
3a Employee and Spouse	40	8	48
4a Employee and Family	75	13	88
5a Eligible, Opt Out	1	1	2
6a Eligible, Not Enrolled	9	1	10
Total for this Section	383	56	439
PART TIME ACTIVES			
1b Employee Only	2	0	2
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	1	0	1
6b Eligible, Not Enrolled	7	1	8
Total for this Section	10	1	11
Total Active Enrollment	393	57	450

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/2/2018 11:03:52AM

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	90	17	107
2c Employee and Children	0	0	0
3c Employee and Spouse	38	3	41
4c Employee and Family	2	1	3
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	1	0	1
Total for this Section	131	21	152
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	131	21	152
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	288	41	329
2e Employee and Children	60	9	69
3e Employee and Spouse	78	11	89
4e Employee and Family	77	14	91
5e Eligible, Opt Out	1	1	2
6e Eligible, Not Enrolled	10	1	11
Total for this Section	514	77	591

Schedule 3C: Group Insurance Data Elements (Community Colleges)

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	290	41	331
2f Employee and Children	60	9	69
3f Employee and Spouse	78	11	89
4f Employee and Family	77	14	91
5f Eligible, Opt Out	2	1	3
6f Eligible, Not Enrolled	17	2	19
Total for this Section	524	78	602

4.A. Exceptional Item Request Schedule

DATE: 8/2/2018
TIME: 11:03:53AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

4.C. Exceptional Items Strategy Request

DATE: 8/2/2018
TIME: 11:03:53AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency name:

GOAL:

Statewide Goal/Benchmark:

OBJECTIVE:

Service Categories:

STRATEGY:

Service: Income: Age:

CODE DESCRIPTION

995 Midland College

Permian Basin Petroleum Musuem

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$355,325

(2) Mission:

The mission of the Permian Basin Petroleum Museum is to share the petroleum and energy story and its impact on our lives.

(3) (a) Major Accomplishments to Date:

What started as a community dream has, over time, become the nation's largest museum dedicated to the petroleum industry and its pioneers. The Petroleum Museum has welcomed over one million visitors worldwide. It shares the petroleum and energy story and its impact on our daily lives through educational programs, interactive exhibits, an archives center and its Petroleum Hall of Fame.

The Permian Basin Petroleum Museum celebrated the opening of their new petroleum exhibits on April 2, 2016. This opening marked the conclusion of an \$18 million renovation.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The Museum continually updates interactive exhibits, educational programs and displays. In addition, the Museum host Family Science Nights, school tours, lectures, Summer at the Museum, Steam Sprouts (Science-Technology-Engineering-Art-Math educational programming for children ages 4-5).

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The primary funding for the museum is derived from memberships, gifts, sponsorships and admissions.

(5) Formula Funding:

Funding is not by formula

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Schedule 9: Non-Formula Support
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(9) Impact of Not Funding:

Loss of funding will limit future exhibits and possibly limit programming.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
