

Midland College  
**Annual  
Operating Budget**  
2018-2019



#StartStriveSucceed

# MIDLAND COLLEGE

## Annual Operating Budget 2018-2019

Approved  
August 21, 2018

## MIDLAND COLLEGE DISTRICT

### BOARD OF TRUSTEES

Mr. G. Larry Lawrence  
Ms. Linda J. Cowden  
Mr. Paul L. Morris

President  
Vice President  
Secretary

Mr. Stephen N. Castle  
Mr. Will R. Green  
Mr. Steven Kiser  
Ms. Charlene R. McBride  
Mr. Kenneth A. Peeler  
Mr. Ralph L. Way

Member  
Member  
Member  
Member  
Member  
Member

### ADMINISTRATIVE OFFICERS

Dr. Steve Thomas  
Mr. Rick Bender  
Dr. Damon Kennedy  
Mr. Dennis Sever  
Dr. Deana Savage  
Ms. Julia Vickery

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

## Property Tax Information

**Midland College**  
**Schedule of Tax Rates and Certified Taxable Values**

	<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>	<u>Proposed vs. 2017-18</u>	
			<u>Change</u>	<u>% Change</u>
Certified Values	22,851,982,723 *	26,119,861,773	3,267,879,050	14.30%
Maintenance & Operations Rate	0.11308	0.104363	(0.00872)	-7.71%
Debt Service Rate	0.01217	0.010358	(0.00181)	-14.89%
Total	<u>0.12525</u>	<u>0.114721</u>	<u>(0.01053)</u>	<u>-8.41%</u>
Maintenance & Operations Assessment	25,841,022	27,259,471	1,418,449.28	5.49%
Debt Service Assessment	<u>2,781,086</u>	<u>2,705,495</u>	<u>(75,591.01)</u>	<u>-2.72%</u>
	28,622,108	29,964,967	1,342,858	4.69%
<hr/>				
2017-18 Rate	\$ 0.125250	2018-19 Rate less 2017-18 Rate	(0.01053)	
Effective Tax Rate	\$ 0.114722	Percentage Increase (decrease)	-8.41%	
Rollback Rate	\$ 0.122258			
2018-19 Proposed Rate	\$ 0.114721	Proposed Rate vs. Effective Rate	(0.00000)	

\* At time of certification

**Midland College**  
**Schedule of Taxable Values and Rates by Year**

	<b>Net Taxable Value (in thousands)</b>	<b>Maintenance &amp; Operations Rate *</b>	<b>Debt Service Rate *</b>	<b>Total Rate *</b>
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	0.10436	0.01036	0.11472
2016-17	20,276,126	0.12346	0.01365	0.13711
2017-18	22,851,983	0.11308	0.01217	0.12525
2018-19	26,119,862	0.10436	0.01036	0.11472

\* Per hundred dollars of value



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# Midland College

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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, 2018 and ending August 31, 2019;

**WHEREAS,** it is necessary that Ad Valorem Taxes be levied for the support and maintenance of the Midland College District for the fiscal year 2018-2019;

### **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 2018 on all real property situated in and other property owned within the limits of the Midland College District on the first day of January, 2018, 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 **\$0.114721** (11.4721 cents) per \$100 (on hundred dollars) of valuations and said tax rate be composed of the following:

1. A rate of **\$0.104363** (10.4363 cents) per \$100 (one hundred dollars) of valuation for the **Maintenance and Operations** of the Midland College District.
2. A rate of **\$0.010358** (1.0358 cents) per \$100 (one hundred dollars) of valuation for **General Obligation Debt Services** of the Midland College District.

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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 21st day of August, 2018

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

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3600 N. Garfield • Midland, Texas 79705-6399 • (432) 685-4500 • [www.midland.edu](http://www.midland.edu)

**CERTIFICATION OF 2018 APPRAISAL ROLL  
MIDLAND COLLEGE DISTRICT**

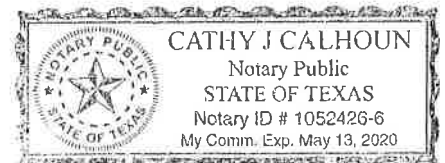
GROSS VALUE	\$27,863,399,251
LOSS DUE TO AGRICULTURAL USE	(\$522,000,650)
CONSTITUTIONAL EXEMPT PROPERTY	(\$591,999,538)
DISABLED VETERAN EXEMPTION	(\$6,295,405)
DISABLED VETERAN EXEMPTION FROZEN	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$35,697,386)
GENERAL HOMESTEAD EXEMPTION	\$0
GENERAL HOMESTEAD EXEMPTION 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)	(\$64,260,783)
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	(\$40,235,120)
FREEPORT EXEMPTION	\$0
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	(\$485,530)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$41,614,855)
10% CAP LOSS	(\$285,300,374)
<b>TOTAL TAXABLE VALUE FOR 2018</b>	<b>\$26,275,509,610</b>
<b>LESS VALUE STILL UNDER PROTEST</b>	<b>(\$416,566,655)</b>
<b>ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB</b>	<b>\$260,918,818</b>
<b>ESTIMATED TOTAL TAXABLE VALUE FOR 2018</b>	<b>\$26,119,861,773</b>

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 23rd day of July, 2018



*Cathy Calhoun*



**CERTIFICATION OF 2018 APPRAISAL ROLL  
MIDLAND COLLEGE DISTRICT**

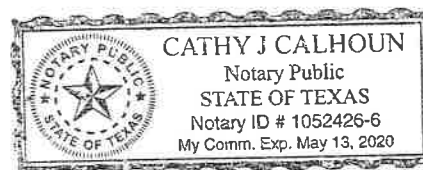
	REAL ESTATE	P P	P&A MIN	P&A PP	TOTALS
GROSS VALUE	\$15,733,934,240	\$1,593,325,941	\$5,616,118,730	\$4,920,020,340	\$27,863,399,251
LOSS DUE TO AGRICULTURAL USE	(\$522,000,650)	\$0	\$0	\$0	(\$522,000,650)
CONSTITUTIONAL EXEMPT PROPERTY	(\$586,279,898)	(\$3,784,410)	(\$1,935,230)	\$0	(\$591,999,538)
DISABLED VETERAN EXEMPTION	(\$6,226,875)	(\$68,530)	\$0	\$0	(\$6,295,405)
DISABLED VETERAN EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$35,491,216)	(\$206,170)	\$0	\$0	(\$35,697,386)
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)	(\$63,001,213)	(\$1,259,570)	\$0	\$0	(\$64,260,783)
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	(\$40,235,120)	(\$40,235,120)
FREEPORT EXEMPTION	\$0	\$0	\$0	\$0	\$0
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	\$0	(\$29,080)	(\$453,710)	(\$2,740)	(\$485,530)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$1,267,360)	(\$40,347,495)	\$0	\$0	(\$41,614,855)
10% CAP LOSS	(\$285,252,174)	(\$48,200)	\$0	\$0	(\$285,300,374)
<b>TOTAL TAXABLE VALUE FOR 2018</b>	<b>\$14,234,414,854</b>	<b>\$1,547,582,486</b>	<b>\$5,613,729,790</b>	<b>\$4,879,782,480</b>	<b>\$26,275,509,610</b>
<b>LESS VALUE STILL UNDER PROTEST</b>	<b>(\$406,237,965)</b>	<b>(\$10,328,690)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$416,566,655)</b>
<b>ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB</b>	<b>\$253,492,490</b>	<b>\$7,426,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,918,818</b>
<b>ESTIMATED TOTAL TAXABLE VALUE FOR 2018</b>	<b>\$14,081,669,379</b>	<b>\$1,544,680,124</b>	<b>\$5,613,729,790</b>	<b>\$4,879,782,480</b>	<b>\$26,119,861,773</b>

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 23rd day of July, 2018





**MIDLAND COLLEGE DISTRICT  
TAX ROLL CERTIFICATION FOR 2018**

	REAL ESTATE	PERSONAL PROPERTY	MINERALS	TOTALS
LAND MARKET VALUE	\$ 2,915,415,164	\$ -	\$ 6,227,978,130	\$ 9,143,393,294
IMPROVEMENT VALUE	\$ 12,686,669,741	\$ 106,358,870	\$ -	\$ 12,793,028,611
PERSONAL VALUE	\$ -	\$ 6,417,336,601	\$ -	\$ 6,417,336,601
<b>TOTAL MARKET VALUE</b>	<b>\$ 15,602,084,905</b>	<b>\$ 6,523,695,471</b>	<b>\$ 6,227,978,130</b>	<b>\$ 28,353,758,506</b>
<b>DEDUCTIONS</b>				
LOSS DUE TO AGRICULTURE USE	\$ 521,494,420	\$ -	\$ -	\$ 521,494,420
CONST.EXEMPTIONS/TXBL LOSS	\$ 586,771,351	\$ 3,784,410	\$ 2,046,930	\$ 592,602,691
DISABLED VETERANS	\$ 6,240,375	\$ 68,530	\$ -	\$ 6,308,905
100% EXEMPT VETERANS	\$ 36,460,792	\$ 233,570	\$ -	\$ 36,694,362
OVER 65	\$ 64,535,090	\$ 1,314,017	\$ -	\$ 65,849,107
ABATEMENTS	\$ -	\$ -	\$ -	\$ -
MINIMUM VALUE	\$ -	\$ 31,820	\$ 472,218	\$ 504,038
UNKNOWN/SUSPENSE/VEHICLES	\$ -	\$ 40,347,495	\$ -	\$ 40,347,495
PRORATION EXEMPTIONS	\$ -	\$ -	\$ -	\$ -
POLLUTION CONTROL	\$ -	\$ 40,235,120	\$ -	\$ 40,235,120
FREEPORT	\$ -	\$ -	\$ -	\$ -
10% CAP LOSS	\$ 284,147,694	\$ 48,200	\$ -	\$ 284,195,894
PRORATED ADJUSTMENT	\$ 25,470	\$ -	\$ -	\$ 25,470
<b>TOTAL DEDUCTIONS</b>	<b>\$ 1,499,675,192</b>	<b>\$ 86,063,162</b>	<b>\$ 2,519,148</b>	<b>\$ 1,588,257,502</b>
<b>TOTAL TAXABLE</b>	<b>\$ 14,102,409,713</b>	<b>\$ 6,437,632,309</b>	<b>\$ 6,225,458,982</b>	<b>\$ 26,765,501,004</b>
TAXABLE LOSS	\$ 3,066	\$ 576	\$ 18,261	\$ 21,903
TAXABLE UNDER PROTEST	\$ 38,852,067	\$ -	\$ -	\$ 38,852,067
<b>TAXABLE ADJUSTED</b>	<b>\$ 14,063,554,580</b>	<b>\$ 6,437,631,733</b>	<b>\$ 6,225,440,721</b>	<b>\$ 26,726,627,034</b>
<b>TAX LEVY</b>	<b>\$ 16,133,850.45</b>	<b>\$ 7,385,315.50</b>	<b>\$ 7,141,887.85</b>	<b>\$ 30,661,053.80</b>

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 5TH DAY OF OCTOBER, 2018 A.D.

J M BUNDICK, RPA, RTA

NOTARY PUBLIC  
MIDLAND COUNTY

# All Funds Summary

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

	<b>2018-19</b>					<b>2017-18 Total</b>
	<b>Unrestricted</b>		<b>Restricted</b>	<b>Debt Service</b>	<b>Total</b>	
	<b>Education &amp; General</b>	<b>Auxiliary</b>				
<b>Revenue</b>						
<b>State Funds</b>						
State Appropriated Funds	\$ 8,132,327	-	3,039,846	-	11,172,173	\$ 11,299,274
State Grants and Contracts	-	-	1,675,763	-	1,675,763	972,473
<b>Federal Funds</b>	75,000	-	6,940,761	-	7,015,761	8,108,654
<b>Local Funds</b>						
Tuition and Fees (Gross)	13,967,303	-	-	-	13,967,303	15,369,388
Property Taxes	26,705,926	-	-	2,650,450	29,356,376	28,050,844
Other Local Income	5,253,722	1,723,950	530,000	-	7,507,672	4,493,900
<b>Total Revenue</b>	<b>\$ 54,134,278</b>	<b>1,723,950</b>	<b>12,186,370</b>	<b>2,650,450</b>	<b>70,695,048</b>	<b>\$ 68,294,533</b>
<b>Expenses</b>						
General Administration	\$ 2,509,292	-	-	-	2,509,292	2,318,934
Student Services	3,204,214	-	7,248,320	-	10,452,534	11,239,762
General Institutional	3,167,187	-	-	-	3,167,187	3,508,359
Staff Benefits	6,840,035	-	3,039,846	-	9,879,881	9,565,730
Instruction	16,364,957	-	851,182	-	17,216,139	17,580,372
Academic Support	7,570,848	-	-	-	7,570,848	7,017,221
Extension and Public Service	1,615,962	-	1,547,022	-	3,162,984	2,715,182
Physical Plant	10,355,203	-	-	-	10,355,203	6,214,188
Auxiliary	-	4,141,442	-	-	4,141,442	4,203,839
Debt Service	-	-	-	4,089,538	4,089,538	4,187,946
	<b>\$ 51,627,698</b>	<b>4,141,442</b>	<b>12,686,370</b>	<b>4,089,538</b>	<b>72,545,048</b>	<b>68,551,533</b>
<b>Transfers in (out)</b>						
Texas Public Education Grant	(500,000)	-	500,000	-	-	-
Debt Service Transfers	(1,089,088)	-	-	1,089,088	-	-
Transfer from E&G to Auxiliary	(2,417,492)	2,417,492	-	-	-	-
Transfer/Use of Fund Balance	1,500,000	-	-	350,000	1,850,000	257,000
	<b>(2,506,580)</b>	<b>2,417,492</b>	<b>500,000</b>	<b>1,439,088</b>	<b>1,850,000</b>	<b>257,000</b>
<b>Total Expenses and Transfers</b>	<b>\$ 54,134,278</b>	<b>1,723,950</b>	<b>12,186,370</b>	<b>2,650,450</b>	<b>70,695,048</b>	<b>\$ 68,294,533</b>

Education and General Funds  
Summary of Revenues, Expenditures and Transfers

**Midland College  
Official Operating Budget  
Summary of Estimated Revenue  
2018-19**

**Education and General Funds**

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
<b>State Funds</b>			
Coordinating Board-State Operating Appropriations	\$ 8,132,327	-	8,132,327
Coordinating Board-Permian Basin Petroleum Museum	-	-	-
Appropriations for Staff Benefits	-	3,039,846	3,039,846
Grant and Contract Revenue	-	1,675,763	1,675,763
<b>Total State Funds</b>	<b>8,132,327</b>	<b>4,715,609</b>	<b>12,847,936</b>
<b>Federal Funds</b>			
Administrative Cost Allowances	75,000	-	75,000
Grant Revenue	-	6,940,761	6,940,761
	<b>75,000</b>	<b>6,940,761</b>	<b>7,015,761</b>
<b>Local Funds</b>			
<b>Tuition and Fees</b>			
Tuition-Credit Hour Programs	8,972,000	-	8,972,000
Tuition-Continuing Education Programs	1,508,445	-	1,508,445
Student Fees	4,435,758	-	4,435,758
Exemptions & Waivers	(948,900)	-	(948,900)
<b>Total Tuition and Fees</b>	<b>13,967,303</b>	<b>-</b>	<b>13,967,303</b>
<b>Ad Valorem Tax Revenue</b>	<b>26,705,926</b>	<b>-</b>	<b>26,705,926</b>
<b>Other Local Revenue</b>			
Sales of Educational Services	433,000	-	433,000
Gifts Grants & Contracts	3,157,672	-	3,157,672
Contract Revenue	1,160,081	405,000	1,565,081
Endowment Earnings	22,200	125,000	147,200
Investment Earnings	250,000	-	250,000
Miscellaneous Revenue	230,769	-	230,769
<b>Total Other Local Revenue</b>	<b>5,253,722</b>	<b>530,000</b>	<b>5,783,722</b>
<b>Total Local Sources</b>	<b>45,926,951</b>	<b>530,000</b>	<b>46,456,951</b>
<b>Total Educational and General Revenue</b>	<b>\$ 54,134,278</b>	<b>12,186,370</b>	<b>66,320,648</b>

**Midland College  
Official Operating Budget  
Estimated Expenditure Summary  
2018-19**

**Unrestricted Education and General Funds**

	Unrestricted	Restricted	Total
<b>General Administration and Student Services</b>			
Government of the Institution	\$ 49,500	-	49,500
Executive Direction and Control	944,865	-	944,865
Business and Fiscal Management	1,514,927	-	1,514,927
<b>Total General Administration</b>	<b>2,509,292</b>	<b>-</b>	<b>2,509,292</b>
Student Admissions and Registration	897,171	7,248,320	8,145,491
Other Student Services	2,307,043	-	2,307,043
<b>Total Student Services</b>	<b>3,204,214</b>	<b>7,248,320</b>	<b>10,452,534</b>
<b>General Institutional Expense</b>	<b>3,167,187</b>	<b>-</b>	<b>3,167,187</b>
<b>Staff Benefits</b>	<b>6,840,035</b>	<b>3,039,846</b>	<b>9,879,881</b>
<b>Instruction</b>			
General Academic Programs	7,634,953	-	7,634,953
Vocational/Technical Programs	8,730,004	851,182	9,581,186
<b>Total Instruction</b>	<b>16,364,957</b>	<b>851,182</b>	<b>17,216,139</b>
<b>Academic Support</b>			
Instructional Administration	1,858,650	-	1,858,650
Instructional Support Services	1,582,090	-	1,582,090
Learning Resources	801,933	-	801,933
Faculty Development	13,098	-	13,098
Technical Support Services	3,315,077	-	3,315,077
<b>Total Academic Support</b>	<b>7,570,848</b>	<b>-</b>	<b>7,570,848</b>
<b>Extension and Public Service</b>	<b>1,615,962</b>	<b>1,547,022</b>	<b>3,162,984</b>
<b>Physical Plant Operation and Maintenance</b>			
Plant Support Services	1,025,939	-	1,025,939
Building Maintenance	1,116,288	-	1,116,288
Custodial Services	864,131	-	864,131
Grounds Maintenance	559,497	-	559,497

**Midland College  
Official Operating Budget  
Estimated Expenditure Summary  
2018-19**

**Unrestricted Education and General Funds**

	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
Utilities	1,389,348	-	1,389,348
Major Repairs Replacement & Projects	5,400,000	-	5,400,000
<b>Total Physical Plant Operations &amp; Maint.</b>	<b>10,355,203</b>	<b>-</b>	<b>10,355,203</b>
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>51,627,698</b>	<b>12,686,370</b>	<b>64,314,068</b>
<b>Mandatory Transfers out (in)</b>			
General Use Fees to Debt Service Fund for 2008 Revenue Bonds	363,769	-	363,769
General Use Fees to Debt Service Fund for 2016 Refunding Bonds	725,319	-	725,319
Transfer of Tuition to TPEG Grant (Restricted Funds)	500,000	(500,000)	-
<b>Total Mandatory Transfers</b>	<b>1,589,088</b>	<b>(500,000)</b>	<b>1,089,088</b>
<b>Nonmandatory Transfers</b>			
Transfer of Local Revenue to Auxiliary Enterprise Fund	2,417,492	-	2,417,492
<b>Total Nonmandatory Transfers</b>	<b>2,417,492</b>	<b>-</b>	<b>2,417,492</b>
Use of Fund Balance to Complete Construction of Dining Hall	(1,500,000)	-	(1,500,000)
<b>Total Expenses and Transfers</b>	<b>\$ 54,134,278</b>	<b>\$ 12,186,370</b>	<b>\$ 66,320,648</b>



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

Midland College

Auxiliary Enterprises & Student Activity Fund  
Revenue and Expenditure Budget Summary

	2018-19				2017-18
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
<b>Revenues</b>					
<b>Sales and Services</b>					
Gate Receipts	\$ 11,000	-	-	11,000	11,000
Commissions from Contractors	-	222,000	13,000	235,000	235,000
Food Service Revenue	-	-	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	55,000
<b>Total Sales and Services</b>	<b>11,000</b>	<b>222,000</b>	<b>1,347,700</b>	<b>1,580,700</b>	<b>1,580,700</b>
<b>Private, Gifts &amp; Contracts</b>					
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
	<b>117,750</b>	<b>-</b>	<b>-</b>	<b>117,750</b>	<b>117,750</b>
<b>Endowment Earnings</b>	<b>5,500</b>	<b>-</b>	<b>-</b>	<b>5,500</b>	<b>5,500</b>
<b>Investment Earnings</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Revenue</b>	<b>\$ 134,250</b>	<b>222,000</b>	<b>1,367,700</b>	<b>1,723,950</b>	<b>1,723,950</b>

Midland College

Auxiliary Enterprises & Student Activity Fund  
Revenue and Expenditure Budget Summary

	2018-19				2017-18
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
<b>Expenditures</b>					
Athletic Director	\$ 289,204	-	-	289,204	283,777
Sports Information Department	61,199	-	-	61,199	61,199
Athletic Trainer	240,626	-	-	240,626	216,986
Cheerleaders	57,444	-	-	57,444	42,444
Basketball-Men	341,781	-	-	341,781	328,303
Baseball	369,593	-	-	369,593	366,839
Golf-Men	186,178	-	-	186,178	177,732
Basketball-Women	379,056	-	-	379,056	369,650
Softball-Women	354,075	-	-	354,075	382,712
Volleyball	267,683	-	-	267,683	270,088
Benefits for Auxiliary Employees	258,516	-	-	258,516	371,132
Residence Halls	-	-	576,962	576,962	575,024
Chap Center Concessions	-	-	86,325	86,325	85,253
Food Service	-	-	632,700	632,700	632,700
General	-	-	40,100	40,100	40,000
	<u>2,805,355</u>	<u>-</u>	<u>1,336,087</u>	<u>4,141,442</u>	<u>4,203,839</u>
<b>Excess (deficit) of revenue over expenditures</b>	<u>(2,671,105)</u>	<u>222,000</u>	<u>31,613</u>	<u>(2,417,492)</u>	<u>(2,479,889)</u>
<b>Intrafund transfers</b>					
Bookstore to Intercollegiate athletic	222,000	(222,000)	-	-	-
Food service/concessions, housing to athletics	31,613	-	(31,613)	-	-
<b>Total intrafund transfers</b>	<u>253,613</u>	<u>(222,000)</u>	<u>(31,613)</u>	<u>-</u>	<u>-</u>
<b>Interfund transfers</b>					
Transfer from Education & General/Misc local funds	2,417,492	-	-	2,417,492	2,479,889
<b>Total Interfund Transfers</b>	<u>2,417,492</u>	<u>-</u>	<u>-</u>	<u>2,417,492</u>	<u>2,479,889</u>
<b>Revenues net of expenditures and transfers</b>	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Debt Service Fund

**Midland College  
Annual Debt Service Budget  
2018-19**

	<u>2008 Revenue Revenue Bond After 2016 Refunding</u>	<u>2016 Revenue Building &amp; Refunding Bonds</u>	<u>2012 Series General Obligation Refunding Bonds</u>	<u>Total</u>	<u>2017-18 Memorandum Total</u>
<b>Revenue</b>					
Property Tax-Debt Service	-	-	2,650,450	2,650,450	2,725,075
<b>Transfers from Unrestricted Funds-Local</b>					
Transfer of Pledged General Use Fees/Tuition	363,769	725,319	-	1,089,088	1,205,871
Use of Fund Balance				350,000	257,000
<b>Total Fund Revenue (Transfers from Unrestricted)</b>	<u>363,769</u>	<u>725,319</u>	<u>2,650,450</u>	<u>4,089,538</u>	<u>4,187,946</u>
<b>Expenditures</b>					
Principal	355,000	515,000	2,230,000	3,100,000	3,080,000
Interest (net of interest received at closing)	8,769	210,319	766,450	985,538	1,103,946
Agent Fees	-	-	4,000	4,000	4,000
<b>Total Expenditures</b>	<u>363,769</u>	<u>725,319</u>	<u>3,000,450</u>	<u>4,089,538</u>	<u>4,187,946</u>
<b>Revenues in Excess of Expenditures</b>					

<u>Schedule of Principal Balances of Long-Term Debt</u>				
<b>Original Amounts</b>	<u>12,355,000</u>	<u>9,710,000</u>	<u>26,839,052</u> *	
Principal outstanding, beginning of year ( September 1, 2018)	355,000	9,385,000	21,165,000	30,905,000
New debt Issued	-	-	-	-
2018-19 Budgeted Principal Payments	(355,000)	(515,000)	(2,230,000)	(870,000)
Debt Refunded	-	-	-	-
Principal Outstanding, End of budget year (August 31, 2019)	<u>-</u>	<u>8,870,000</u>	<u>18,935,000</u> *	<u>30,035,000</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  
2018-2019  
Unrestricted and Restricted**

	2017-18	2018-19		Increase (Decrease)	
	Combined	Unrestricted	Restricted		Total
<b>EDUCATION AND GENERAL</b>					
<b>State Funds</b>					
Coordinating Board-Core Operations	\$ 680,406	680,406	-	680,406	-
Coordinating Board-Student Success Formula	660,120	660,120	-	660,120	-
Coordinating Board-Contact Hour Formula	6,700,306	6,700,306	-	6,700,306	-
Coordinating Board-Bachelor of Applied Technology-Formula	91,495	91,495	-	91,495	-
ERS - Group Insurance	2,163,895	-	2,262,572	2,262,572	98,677
Estimated On-behalf Contributions to Retirement Programs	678,996	-	777,274	777,274	98,278
Texas College Workstudy	15,000	-	15,000	15,000	-
TEOG	150,000	-	230,000	230,000	80,000
Permian Basin Petroleum Museum	324,056	-	324,056	324,056	-
Area Health Education Center - State	214,500	-	214,350	214,350	(150)
Nursing Shortage Reduction over 70 Program FY 2016	100,000	-	184,000	184,000	84,000
Nursing Shortage Reduction over 70 Program FY 2017	-	-	266,599	266,599	266,599
Primary Care Innovation Program	215,210	-	85,000	85,000	(130,210)
Adult Basic Education - State	53,023	-	64,738	64,738	11,715
College Readiness 60X30	50,000	-	25,000	25,000	(25,000)
Texas School Ready	174,740	-	267,020	267,020	92,280
<b>Total State Funds</b>	<b>12,271,747</b>	<b>8,132,327</b>	<b>4,715,609</b>	<b>12,847,936</b>	<b>576,189</b>
<b>Federal Funds</b>					
Carl Perkins - Basic	176,612	-	260,197	260,197	83,585
Federal Direct Student Loans	1,600,000	-	1,400,000	1,400,000	(200,000)
Federal College Workstudy	83,644	-	109,678	109,678	26,034
Federal Supplemental Educational Opportunity Grant	70,784	-	108,445	108,445	37,661
Federal Pell Grant	5,400,000	-	4,500,000	4,500,000	(900,000)
Adult Education & Family Literacy Act - Federal	291,542	-	77,250	77,250	(214,292)
Adult Education & Family Literacy Act - Corrections	12,740	-	12,740	12,740	-
Adult Education & Family Literacy Act - TANF	35,270	-	43,758	43,758	8,488
Adult Education 7 Family Literacy Act - EI Civcs	43,999	-	50,348	50,348	6,349
Adult Education & Family Literacy Act-Federal	-	-	309,174	309,174	309,174
Adult Education & Family Literacy Act-Professional Development	-	-	8,608	8,608	8,608
Louis Stokes Alliance for Minority Participation	12,000	-	12,000	12,000	-
Texas Tech NSF Plains Mathematics	49,563	-	48,563	48,563	(1,000)
Upward Bound	257,500	-	-	-	(257,500)
Administrative Cost Allowances	75,000	75,000	-	75,000	-
<b>Total Federal Funds</b>	<b>8,108,654</b>	<b>75,000</b>	<b>6,940,761</b>	<b>7,015,761</b>	<b>(1,092,893)</b>

**Midland College  
Education and General Budget  
Estimated Revenue Detail  
2018-2019  
Unrestricted and Restricted**

	2017-18	2018-19			Increase (Decrease)
	Combined	Unrestricted	Restricted	Total	
<b>Local Funds</b>					
<b>Tuition and Fees</b>					
In-district	4,781,000	3,900,000	-	3,900,000	(881,000)
Pecos County Special	307,000	307,000	-	307,000	-
Out-of-District	4,100,000	3,800,000	-	3,800,000	(300,000)
Non-resident	884,628	825,000	-	825,000	(59,628)
Upper level	173,000	140,000	-	140,000	(33,000)
Tuition-Credit Programs	<b>10,245,628</b>	<b>8,972,000</b>	-	<b>8,972,000</b>	<b>(1,273,628)</b>
<b>Continuing Education- State Supported Programs</b>					
Truck Driving -Transportation	153,000	175,000	-	175,000	22,000
General Vocational	270,000	270,000	-	270,000	-
Petroleum Professional Dev/Geo-Tech	470,000	470,000	-	470,000	-
Medical	270,000	310,000	-	310,000	40,000
Pecos County Law Enforcement Academy	-	33,445	-	33,445	33,445
	<b>1,163,000</b>	<b>1,258,445</b>	-	<b>1,258,445</b>	<b>95,445</b>
<b>Vocational and Community Service Programs</b>					
Community Service	85,000	85,000	-	85,000	-
Kids College	165,000	165,000	-	165,000	-
	<b>250,000</b>	<b>250,000</b>	-	<b>250,000</b>	-
<b>Total Non Credit Programs</b>	<b>1,413,000</b>	<b>1,508,445</b>	-	<b>1,508,445</b>	<b>95,445</b>
<b>Tuition All Programs</b>	<b>11,658,628</b>	<b>10,480,445</b>	-	<b>10,480,445</b>	<b>(1,178,183)</b>
<b>Student Fees (Credit Programs)</b>					
Laboratory & Course Fees	335,000	335,000	-	335,000	-
General Use Fees	3,167,000	3,051,456	-	3,051,456	(115,544)
Distance Learning Fee	748,000	761,000	-	761,000	13,000
Private Instruction Fees	16,000	4,800	-	4,800	(11,200)
Repeat Course Fees	82,000	75,600	-	75,600	(6,400)
Truck Driving Course Fee (CE)	161,300	176,000	-	176,000	14,700
Other Registration Fees	95,000	31,902	-	31,902	(63,098)
Total Fees	<b>4,604,300</b>	<b>4,435,758</b>	-	<b>4,435,758</b>	<b>(168,542)</b>
<b>Total Tuition and Fees</b>	<b>16,262,928</b>	<b>14,916,203</b>	-	<b>14,916,203</b>	<b>(1,346,725)</b>
<b>Exemptions and Waivers</b>					
State Tuition and Fee Exemptions & Waivers	(336,440)	(328,800)	-	(328,800)	7,640
Locally Approved Tuition and Fee Waivers, Exemptions & Discounts	-	-	-	-	-



**Midland College**  
**Education and General Budget**  
**Estimated Revenue Detail**  
**2018-2019**  
**Unrestricted and Restricted**

	2017-18	2018-19		Increase (Decrease)	
	Combined	Unrestricted	Restricted		Total
Permian Basin Higher Education Alliance	(9,500)	(9,500)	-	(9,500)	-
Dual Credit-Tuition and Fees	(405,000)	(468,000)	-	(468,000)	(63,000)
ECHS -Tuition & Fees	(142,600)	(142,600)	-	(142,600)	-
	<b>(893,540)</b>	<b>(948,900)</b>	<b>-</b>	<b>(948,900)</b>	<b>(55,360)</b>
<b>Tuition and Fees, Net of Waivers, Exemptions &amp; Discounts</b>	<b>15,369,388</b>	<b>13,967,303</b>	<b>-</b>	<b>13,967,303</b>	<b>(1,402,085)</b>
<b>Property Taxes for Current Operations (M&amp;O)</b>	<b>25,325,769</b>	<b>26,705,926</b>	<b>-</b>	<b>26,705,926</b>	<b>1,380,157</b>
<b>Sales of Educational Departments</b>					
Manor Park Day Care Revenue	65,000	92,000	-	92,000	27,000
Day Care Center Revenue	305,400	318,000	-	318,000	12,600
Cosmetology Service Receipts	21,000	23,000	-	23,000	2,000
<b>Total Sales Educational Departments</b>	<b>391,400</b>	<b>433,000</b>	<b>-</b>	<b>433,000</b>	<b>41,600</b>
<b>Gifts and Donations</b>					
MCF-Development Office	50,000	50,000	-	50,000	-
MCF-Fasken Endowment	15,000	15,000	-	15,000	-
Midland Development/Abell Hanger CTE Dual Credit Expansion	325,000	325,000	-	325,000	-
Midland Development Corp -Truck Driving Expansion Residual	-	267,672	-	267,672	267,672
Midland County Sales Tax Distribution	-	2,500,000	-	2,500,000	2,500,000
<b>Total Gifts &amp; Donations</b>	<b>390,000</b>	<b>3,157,672</b>	<b>-</b>	<b>3,157,672</b>	<b>2,767,672</b>
<b>Contract Revenue</b>					
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	113,000	183,000	63,000
Students in Philanthropy	108,500	-	110,000	110,000	1,500
Pecos County Workforce Grant	-	-	-	-	-
Alcohol Support Contract	82,000	-	82,000	82,000	-
Risk Management Institute	100,000	-	100,000	100,000	-
	<b>1,500,581</b>	<b>1,160,081</b>	<b>405,000</b>	<b>1,565,081</b>	<b>64,500</b>
<b>Endowment Earnings</b>					
Allison Endowment - Operations Portion	7,200	7,200	-	7,200	-
Abell Science Endowment	15,000	15,000	-	15,000	-
Endowed Scholarship Earnings	125,000	-	125,000	125,000	-

**Midland College  
Education and General Budget  
Estimated Revenue Detail  
2018-2019  
Unrestricted and Restricted**

	2017-18	2018-19			Increase (Decrease)
	Combined	Unrestricted	Restricted	Total	
	147,200	22,200	125,000	147,200	-
<b>Unrestricted Investment Earnings</b>	<b>110,000</b>	<b>250,000</b>	-	<b>250,000</b>	<b>140,000</b>
<b>Other Local Revenue</b>					
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	<b>230,769</b>	<b>230,769</b>	-	<b>230,769</b>	-
<b>Total Local Revenue</b>	<b>43,465,107</b>	<b>45,926,951</b>	<b>530,000</b>	<b>46,456,951</b>	<b>2,991,844</b>
<b>Total Education and General Revenues</b>	<b>\$ 63,845,508</b>	<b>54,134,278</b>	<b>12,186,370</b>	<b>66,320,648</b>	<b>2,475,140</b>

Unrestricted Education and General Funds  
Summary by Department

**Midland College  
Official Operating Budget  
Estimated Unrestricted Expenditure Summary  
Summararized by Department  
2018-19**

**Unrestricted Education and General Funds**

	<u>2017-18</u>	<u>2018-19</u>	<u>Difference</u>
<b>General Administration and Student Services</b>			
<b>Governance</b>			
Board of Trustees	\$ 49,500	49,500	-
	<u>49,500</u>	<u>49,500</u>	<u>-</u>
<b>Executive Direction and Control</b>			
President's Office	385,761	396,484	10,723
Vice President of Instruction	289,615	224,195	(65,420)
Special Advisor to the President	265,297	324,186	58,889
	<u>940,673</u>	<u>944,865</u>	<u>4,192</u>
<b>Business and Fiscal Management</b>			
Vice President-Administrative Services	237,422	243,641	6,219
Human Resources and Payroll	397,465	423,158	25,693
Accounting and Business Services	800,135	848,128	47,993
	<u>1,435,022</u>	<u>1,514,927</u>	<u>79,905</u>
<b>General Institutional Expense</b>			
President's Office	221,395	232,395	11,000
Vice President-Administrative Services	291,000	302,000	11,000
Human Resources and Payroll	45,000	45,000	-
Mailroom	9,492	9,492	-
Institutional Advancement	366,966	364,992	(1,974)
Public Information and Relations	769,570	693,858	(75,712)
Institutional Effectiveness	134,110	162,228	28,118
Computer Services	721,611	671,503	(50,108)
Campus Police	581,237	557,284	(23,953)
Professional Development Committee	17,500	17,500	-
Hospitality Committee	5,000	5,000	-
SACS Reaffirmation Committee	9,935	9,935	-
Faculty Recycle	10,000	10,000	-
Copy Pool	86,000	86,000	-
	<u>3,268,816</u>	<u>3,167,187</u>	<u>(101,629)</u>
<b>Total General Administration</b>	<u><b>5,694,011</b></u>	<u><b>5,676,479</b></u>	<u><b>(17,532)</b></u>

**Midland College  
Official Operating Budget  
Estimated Unrestricted Expenditure Summary  
Summararized by Department  
2018-19**

**Unrestricted Education and General Funds**

	<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
<b>Student Admissions and Registrations</b>			
Registrar	423,300	477,158	53,858
Enrollment Services & Navigation	306,933	420,013	113,080
	<u>730,233</u>	<u>897,171</u>	<u>166,938</u>
<b>Other Student Services</b>			
Vice President-Student Services	195,240	178,740	(16,500)
Dean of Enrollment Management	279,257	150,113	(129,144)
Outreach and Welcome Center	-	213,156	213,156
Pathways Advising	741,511	551,047	(190,464)
Financial Aid	391,007	399,317	8,310
Counseling/Special Populations	257,247	208,268	(48,979)
Dean of Student Life	-	123,467	123,467
Student Activities	179,161	161,473	(17,688)
Intramurals	53,275	54,362	1,087
Student Publications	17,222	17,222	-
Title 9 Compliance & Other Compliance	63,931	65,570	1,639
Phi Theta Kappa	4,000	14,000	10,000
Sigma Kappa Delta	4,000	4,000	-
Fitness Center	81,561	89,297	7,736
Williams Regional Training Center	39,258	40,211	953
Local Matching Requirements	36,800	36,800	-
	<u>2,343,470</u>	<u>2,307,043</u>	<u>(36,427)</u>
<b>Total Student Services</b>	<u><b>3,073,703</b></u>	<u><b>3,204,214</b></u>	<u><b>130,511</b></u>
<b>Staff Benefits</b>	<b>6,722,839</b>	<b>6,840,035</b>	<b>117,196</b>
<b>Instruction</b>			
<b>General Academic Programs</b>			
Math Science Division Office	13,368	13,368	-
Biology	771,160	825,640	54,480

**Midland College  
Official Operating Budget  
Estimated Unrestricted Expenditure Summary  
Summararized by Department  
2018-19**

**Unrestricted Education and General Funds**

	<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
Chemistry	293,749	298,484	4,735
Geology	254,638	269,685	15,047
Engineering	57,629	65,431	7,802
Physical Science (Physics)	83,822	88,207	4,385
Kinesiology	93,183	100,881	7,698
Mathematics	1,066,976	1,051,763	(15,213)
Fine Arts and Communications Division Office	40,500	40,500	-
English	962,039	1,022,019	59,980
Integrated Reading & Writing	284,567	265,577	(18,990)
Speech	260,012	248,520	(11,492)
Modern Language	680,516	555,031	(125,485)
Communication - Photography	93,011	95,535	2,524
Communications- Journalism	133,369	89,103	(44,266)
Arts	251,811	270,730	18,919
Music	238,726	233,557	(5,169)
Drama	50,528	51,471	943
Social and Behavioral Division	1,896	1,896	-
Social Sciences	78,194	80,148	1,954
Anthropology	14,736	14,736	-
Psychology	388,438	370,511	(17,927)
Sociology	112,964	115,295	2,331
Humanities and Philosophy	88,416	73,680	(14,736)
Government	383,994	393,081	9,087
History	480,292	472,939	(7,353)
Geography	109,509	111,830	2,321
Associates of Arts in Teaching	81,540	83,683	2,143
Honors Program	2,062	7,062	5,000
Student Success	318,844	322,814	3,970
Extension Centers	1,776	1,776	-
<b>Total Academic Instruction</b>	<b>7,692,265</b>	<b>7,634,953</b>	<b>(57,312)</b>

**Midland College**  
**Official Operating Budget**  
**Estimated Unrestricted Expenditure Summary**  
**Summararized by Department**  
**2018-19**

**Unrestricted Education and General Funds**

	<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
<b>Career and Technology Instruction</b>			
Alcohol & Drug Abuse Counseling	95,352	100,316	4,964
Child Development	76,277	77,943	1,666
Criminal Justice	69,270	71,060	1,790
Bachelor of Applied Technology	161,067	164,031	2,964
Economics	253,991	256,569	2,578
Accounting	101,547	106,372	4,825
Business	199,001	202,854	3,853
Legal Assistant	69,756	74,524	4,768
Applied Technology Division Office	3,276	3,276	-
Information Technology	229,474	211,727	(17,747)
Computer Science	204,113	218,372	14,259
Business Systems	308,692	309,429	737
Computer Graphics Technology	213,885	213,726	(159)
Automotive Mechanics	324,629	332,763	8,134
Diesel Mechanics	258,380	267,329	8,949
Aviation Technology	310,815	321,817	11,002
Welding Technology	369,571	362,058	(7,513)
Energy Technology	414,546	440,290	25,744
Air Conditioning	96,453	103,368	6,915
Industrial Training Center	1,478	1,478	-
Cooperative Education	506	506	-
Health Sciences Division	34,386	34,386	-
Associate Degree Nursing (ADN)	868,676	856,113	(12,563)
Vocational Nursing - Midland	263,321	272,133	8,812
Vocational Nursing - Ft. Stockton	133,276	131,048	(2,228)
Respiratory Care	246,101	254,545	8,444
Sonography	170,346	174,684	4,338
Emergency Medical Services	198,392	202,047	3,655
Fire Technology	253,752	219,730	(34,022)
Health Information Technology	358,814	381,490	22,676
Health Services Management	137,338	99,338	(38,000)

**Midland College**  
**Official Operating Budget**  
**Estimated Unrestricted Expenditure Summary**  
**Summararized by Department**  
**2018-19**

**Unrestricted Education and General Funds**

	<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
Williams Regional Training Center	53,664	53,664	-
Pecos County Law Enforcement Academy	-	33,445	33,445
Cosmetology	368,102	359,675	(8,427)
Workforce Continuing Education	167,826	202,244	34,418
Medical Continuing Education	307,862	439,901	132,039
Geotechnical Training	453,092	453,092	-
Transportation Training	471,625	722,661	251,036
	<u>8,248,652</u>	<u>8,730,004</u>	<u>481,352</u>
Total Career and Technology Instruction		-	
	<u>15,940,917</u>	<u>16,364,957</u>	<u>424,040</u>
<b>Total Instruction</b>			
<b>Academic Support</b>			
<b>Instructional Administration</b>			
Math & Science Division	210,174	209,265	(909)
Fine Arts & Communications Division	260,610	208,845	(51,765)
Social and Behavioral Division	168,340	170,867	2,527
Applied Technology Division Office	212,220	218,623	6,403
CTE Dual Credit Expansion (Abell & MDC)	325,000	150,000	(175,000)
Health Sciences Division	365,855	366,747	892
Workforce Continuing Education	197,195	201,329	4,134
Medical Continuing Education	157,076	164,601	7,525
Geotechnical Training	163,997	168,373	4,376
	<u>2,060,467</u>	<u>1,858,650</u>	<u>(201,817)</u>
<b>Instructional Support Services</b>			
Advanced Technology Center	82,193	82,193	-
Instructional Pool	8,365	8,365	-
Extension Centers	298,249	305,451	7,202
Williams Regional Training Center	396,127	403,933	7,806
Instructional Support	146,184	146,184	-



**Midland College  
Official Operating Budget  
Estimated Unrestricted Expenditure Summary  
Summararized by Department  
2018-19**

**Unrestricted Education and General Funds**

	<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
Dean Instructional Support Services	277,072	350,239	73,167
University Center	2,000	2,000	-
Distance Education Support	279,703	283,725	4,022
	<u>1,489,893</u>	<u>1,582,090</u>	<u>92,197</u>
<b>Learning Resources</b>			
Simulation Center	235,157	250,210	15,053
Learning Resources Center	535,058	506,204	(28,854)
General Purpose Computer Lab	45,519	45,519	-
	<u>815,734</u>	<u>801,933</u>	<u>(13,801)</u>
<b>Faculty Development</b>			
Vice President - Instruction	13,098	13,098	-
<b>Technical Support Services</b>			
Information Technology	2,838,738	3,068,607	229,869
Technology Replacement	246,470	246,470	-
	<u>3,085,208</u>	<u>3,315,077</u>	<u>229,869</u>
<b>Total Academic Support</b>	<u><b>7,464,400</b></u>	<u><b>7,570,848</b></u>	<u><b>106,448</b></u>
<b>Extension and Public Service</b>			
Adult and Developmental Studies Division	236,243	70,186	(166,057)
Adult Basic Education - Local	41,972	41,972	-
Adult Basic Education	132,720	216,911	84,191
Williams Regional Training Center	19,570	19,570	-
Cogdell Learning Center	324,529	123,338	(201,191)
CE-Avocational (Nonfunded)	187,023	193,836	6,813
Kids College	155,675	155,675	-
Continuing Education College Classics	1,890	2,390	500
Day Care	617,153	632,049	14,896
Manor Park Day Care	156,441	160,035	3,594
	<u><b>1,873,216</b></u>	<u><b>1,615,962</b></u>	<u><b>(257,254)</b></u>

**Midland College  
 Official Operating Budget  
 Estimated Unrestricted Expenditure Summary  
 Summararized by Department  
 2018-19**

**Unrestricted Education and General Funds**

	<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
<b>Physical Plant Operation and Maintenance</b>			
Plant Support Services	984,958	1,025,939	40,981
Building Maintenance	1,074,011	1,116,288	42,277
Custodians	873,303	864,131	(9,172)
Grounds	630,468	559,497	(70,971)
Utilities	1,389,348	1,389,348	-
Major Repairs and Replacements	1,300,000	5,400,000	4,100,000
	<b>6,252,088</b>	<b>10,355,203</b>	<b>4,103,115</b>
<b>TOTAL UNRESTRICTED EDUCATIONAL AND GENERAL</b>	<b>\$ 47,021,174</b>	<b>51,627,698</b>	<b>4,606,524</b>

Unrestricted Education and General Funds  
Expenditure Detail by Account

**Midland College  
Annual Operating Budget  
Institutional Support**

Department	Account Description	2017-18 Approved	2018-19 Proposed
12-653-0105-00-6503-0	Postage & Express Delivery Charges	-	6,200
12-653-0105-00-6504-0	Long-Distance/Cell Phone Charges	8,500	2,000
12-653-0105-00-6521-0	Bank Fees	126,000	162,000
12-653-0105-00-6611-0	Travel - Faculty & Staff	8,000	14,000
12-653-0105-00-6711-0	Equipment - Noncapital	1,565	1,665
12-653-0105-00-6721-0	Equipment - Capital	5,000	4,900
		<u>800,135</u>	<u>848,128</u>
<b>Total Business and Fiscal Management</b>		<u><b>1,435,022</b></u>	<u><b>1,514,927</b></u>

**General Institutional Expense**

<u>President's Office</u>			
12-658-0011-00-6301-0	Legal Services	50,000	50,000
12-658-0011-00-6321-0	Consultants	1,000	1,000
12-658-0011-00-6506-0	Institutional Memberships	48,000	59,000
12-658-0011-00-6529-0	Accreditation Expense	5,500	5,500
12-658-0011-00-6581-0	Exhibits:Official Functions	8,895	8,895
12-658-0011-00-6583-0	Advertising/Marketing	6,000	6,000
12-658-0011-00-6613-0	Professional Development	2,000	2,000
12-658-0011-00-6721-0	Campus Contingency	100,000	100,000
		<u>221,395</u>	<u>232,395</u>
<u>Vice President-Administrative Services</u>			
12-658-0101-00-6304-0	Audit Services	56,000	56,000
12-658-0101-00-6307-0	Tax Appraisals and Collections (Midland County)	235,000	235,000
12-658-0101-01-6307-0	Tax Appraisals and Collections (Pecos County)	-	11,000
		<u>291,000</u>	<u>302,000</u>
<u>Human Resources and Payroll</u>			

**Midland College  
Annual Operating Budget  
Institutional Support**

Department	Account Description	2017-18 Approved	2018-19 Proposed
12-658-0103-00-6544-0	Liability Insurance	45,000	45,000
<b>Mailroom</b>			
12-658-0105-00-6551-0	Equipment Repair & Maint	9,492	9,492
<b>Institutional Advancement</b>			
12-658-0151-00-6101-0	Administrator Salaries-FT	88,753	111,755
12-658-0151-00-6111-0	Professional Salaries-FT Exempt	63,036	61,800
12-658-0151-00-6112-0	Professional Salaires-FT Nonexempt	68,276	43,260
12-658-0151-00-6151-0	Classified Salaries-FT	62,818	64,094
12-658-0151-00-6152-0	Classified Salaries-PT	18,240	18,240
12-658-0151-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-658-0151-00-6321-0	Consultants	28,569	28,569
12-658-0151-00-6401-0	Office Supplies	7,550	10,000
12-658-0151-00-6401-1	Office Supplies	2,450	-
12-658-0151-00-6504-0	Long-Distance/Cell Phone Charges	2,500	2,500
12-658-0151-00-6504-1	Long-Distance/Cell Phone Charges	2,500	2,500
12-658-0151-00-6506-0	Memberships & Professional Dues	3,865	3,865
12-658-0151-00-6513-0	Committe Expense	3,900	3,900
12-658-0151-00-6583-0	Advertising/Marketing	1,025	-
12-658-0151-00-6583-1	Advertising/Marketing	3,975	3,975
12-658-0151-00-6613-0	Professional Development	7,109	8,134
		<u>366,966</u>	<u>364,992</u>
<b>Public Information and Relations</b>			
12-658-0155-00-6111-0	Professional Salaries-FT Exempt	150,022	66,950
12-658-0155-00-6112-0	Professional Salaires-FT Nonexempt	132,602	98,127
12-658-0155-00-6151-0	Classified Salaries-FT	30,721	72,546
12-658-0155-00-6152-0	Classified Salaries-PT	17,724	17,724

**Midland College  
Annual Operating Budget  
Institutional Support**

Department	Account Description	2017-18 Approved	2018-19 Proposed
12-658-0155-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-658-0155-00-6182-0	Auto/Travel Allowance	1,200	-
12-658-0155-00-6337-0	Contract Labor-General	30,000	30,000
12-658-0155-00-6401-0	Office Supplies	6,854	15,511
12-658-0155-00-6407-0	Media Supplies	8,647	-
12-658-0155-00-6503-0	Postage & Express Delivery Charges	-	22,321
12-658-0155-00-6504-0	Long-Distance/Cell Phone Charges	22,064	5,000
12-658-0155-00-6506-0	Memberships & Professional Dues	415	415
12-658-0155-00-6511-0	Catalog/Bulletin Expense	15,257	-
12-658-0155-00-6551-0	Equipment Repair & Maint	3,000	3,000
12-658-0155-00-6579-0	Commencement/Graduation Exp	5,200	5,200
12-658-0155-00-6581-0	Exhibits:Official Functions	17,164	17,164
12-658-0155-00-6583-0	Advertising/Marketing	323,000	333,000
12-658-0155-00-6611-0	Travel - Faculty & Staff	3,500	4,700
		<u>769,570</u>	<u>693,858</u>
<b>Institutional Effectiveness</b>			
12-658-0159-00-6111-0	Professional Salaries-FT Exempt	81,159	108,977
12-658-0159-00-6151-0	Classified Salaries-FT	29,386	29,686
12-658-0159-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-658-0159-00-6401-0	Office Supplies	10,480	10,480
12-658-0159-00-6501-0	Copy Charges	-	250
12-658-0159-00-6503-0	Postage & Express Delivery Charges	-	1,050
12-658-0159-00-6504-0	Long-Distance/Cell Phone Charges	2,044	744
12-658-0159-00-6590-0	Miscellaneous Operating Expenses	2,461	2,461
12-658-0159-00-6611-0	Travel - Faculty & Staff	7,480	7,480
		<u>134,110</u>	<u>162,228</u>
<b>Computer Services</b>			
12-658-0161-00-6111-0	Professional Salaries-FT Exempt	90,987	93,717
12-658-0161-00-6112-0	Professional Salaires-FT Nonexempt	317,517	372,155
12-658-0161-00-6159-0	Classified Salaries-OT	20,000	20,000

**Midland College  
Annual Operating Budget  
Institutional Support**

Department	Account Description	2017-18 Approved	2018-19 Proposed
12-658-0161-00-6401-0	Office Supplies	5,240	5,240
12-658-0161-00-6551-0	Equipment Repair & Maint	3,000	3,000
12-658-0161-00-6553-0	Other Equipment & Software Maintenance	268,867	161,391
12-658-0161-00-6611-0	Travel - Faculty & Staff	6,000	6,000
12-658-0161-00-6711-0	Equipment - Noncapital	10,000	10,000
		<u>721,611</u>	<u>671,503</u>
<hr/>			
<b>Campus Police</b>			
12-658-0171-00-6111-0	Professional Salaries-FT Exempt	77,163	79,478
12-658-0171-00-6112-0	Professional Salaires-FT Nonexempt	243,959	238,407
12-658-0171-00-6151-0	Classified Salaries-FT	57,894	87,178
12-658-0171-00-6152-0	Classified Salaries-PT	92,618	92,618
12-658-0171-00-6159-0	Classified Salaries-OT	10,000	10,000
12-658-0171-00-6401-0	Office Supplies	10,500	10,500
12-658-0171-00-6501-0	Copy Charges	-	500
12-658-0171-00-6504-0	Long-Distance/Cell Phone Charges	1,685	1,185
12-658-0171-00-6551-0	Equipment Repair & Maint	1,011	1,011
12-658-0171-00-6553-0	Other Equipment & Software Maintenance	6,407	6,407
12-658-0171-00-6611-0	Travel - Faculty & Staff	6,000	6,000
12-658-0171-00-6632-0	Fleet Charges	24,000	24,000
12-658-0171-00-6711-0	Equipment - Noncapital	50,000	-
		<u>581,237</u>	<u>557,284</u>
<hr/>			
<b>Professional Development Committee</b>			
12-658-0181-00-6134-0	Adjunct Faculty Salaries	-	-
12-658-0181-00-6331-0	Contract Instructors	8,000	8,000
12-658-0181-00-6501-0	Copy Charges	1,500	1,500
12-658-0181-00-6504-0	Long-Distance/Cell Phone Charges	2,000	2,000
12-658-0181-00-6571-0	Workshop/Seminar Expense	4,000	4,000
12-658-0181-00-6711-0	Equipment - Noncapital	2,000	2,000
		<u>17,500</u>	<u>17,500</u>

**Midland College  
Annual Operating Budget  
Institutional Support**

Department	Account Description	2017-18 Approved	2018-19 Proposed
<b>Hospitality Committee</b>			
12-658-0183-00-6413-0	Other Office Supplies	5,000	5,000
		<u>5,000</u>	<u>5,000</u>
<b>SACS Reaffirmation Committee</b>			
12-658-0193-00-6113-0	Professional Salaries-PT	600	600
12-658-0193-00-6321-0	Consultants	500	500
12-658-0193-00-6513-0	Committee Expense	500	500
12-658-0193-00-6529-0	Accreditation Expense	8,335	8,335
		<u>9,935</u>	<u>9,935</u>
<b>Faculty Recycle</b>			
12-658-0195-00-6337-0	Contract Labor-General	8,040	8,040
12-658-0195-00-6401-0	Office Supplies	1,960	1,960
		<u>10,000</u>	<u>10,000</u>
<b>Copy Pool</b>			
12-658-0199-00-6401-0	Office Supplies	6,000	6,000
12-658-0199-00-6410-0	Copier Supplies	31,000	31,000
12-658-0199-00-6410-1	Copier Supplies	(7,000)	(7,000)
12-658-0199-00-6502-0	Copy Charges Credited	(95,000)	(95,000)
12-658-0199-00-6561-0	Rental/Lease Expense	151,000	151,000
		<u>86,000</u>	<u>86,000</u>
	<b>Total General Institutional Expense</b>	<u><b>3,268,816</b></u>	<u><b>3,167,187</b></u>
	<b>Total Institutional Support</b>	<u><b>5,694,011</b></u>	<u><b>5,676,479</b></u>



**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
<b>Admissions and Registrations</b>			
<u>Registrar</u>			
12-641-0204-00-6111-0	Professional Salaries-FT Exempt	96,357	163,616
12-641-0204-00-6112-0	Professional Salaires-FT Nonexempt	46,285	-
12-641-0204-00-6151-0	Classified Salaries-FT	219,721	250,453
12-641-0204-00-6153-0	Classified Salaries-CWS	3,308	1,100
12-641-0204-00-6401-0	Office Supplies	7,000	7,000
12-641-0204-00-6443-0	Informational Materials	4,000	3,500
12-641-0204-00-6445-0	College Programs	5,600	5,200
12-641-0204-00-6501-0	Copy Charges	-	1,400
12-641-0204-00-6503-0	Postage & Express Delivery Charges	-	1,500
12-641-0204-00-6504-0	Long-Distance/Cell Phone Charges	11,022	9,000
12-641-0204-00-6506-0	Memberships & Professional Dues	268	150
12-641-0204-00-6579-0	Commencement/Graduation Exp	24,000	28,500
12-641-0204-00-6611-0	Travel - Faculty & Staff	5,739	5,739
		423,300	477,158
<u>Enrollment Services &amp; Navigation</u>			
12-641-0207-00-6111-0	Professional Salaries-FT Exempt	62,493	52,530
12-641-0207-00-6112-0	Professional Salaires-FT Nonexempt	73,237	257,183
12-641-0207-00-6151-0	Classified Salaries-FT	94,031	32,235
12-641-0207-00-6152-0	Classified Salaries-PT	27,203	27,203
12-641-0207-00-6153-0	Classified Salaries-CWS	1,100	2,200
12-641-0207-00-6401-0	Office Supplies	4,610	5,610
12-641-0207-00-6413-0	Other Office Supplies	10,300	2,300
12-641-0207-00-6430-0	ID Supplies	10,000	-
12-641-0207-00-6435-0	Testing Materials	-	30,886
12-641-0207-00-6504-0	Long-Distance/Cell Phone Charges	2,366	2,366
12-641-0207-00-6581-0	Exhibits:Official Functions	4,563	-
12-641-0207-00-6583-0	Advertising/Marketing	11,030	-
12-641-0207-00-6611-0	Travel - Faculty & Staff	6,000	7,500
		306,933	420,013

**Midland College  
Annual Operating Budget  
Student Services**

	2017-18 Approved	2018-19 Proposed
<b>Total Admissions and Registrations</b>	<b>730,233</b>	<b>897,171</b>

**Other Student Services**

Vice President-Student Services

12-643-0200-00-6101-0	Administrator Salaries-FT	125,357	110,210
12-643-0200-00-6151-0	Classified Salaries-FT	38,228	39,375
12-643-0200-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-643-0200-00-6401-0	Office Supplies	4,689	4,689
12-643-0200-00-6501-0	Copy Charges	-	200
12-643-0200-00-6503-0	Postage & Express Delivery Charges	-	100
12-643-0200-00-6504-0	Long-Distance/Cell Phone Charges	6,800	6,500
12-643-0200-00-6506-0	Memberships & Professional Dues	455	455
12-643-0200-00-6551-0	Equipment Repair & Maint	540	540
12-643-0200-00-6590-0	Miscellaneous Operating Expenses	10,721	8,221
12-643-0200-00-6611-0	Travel - Faculty & Staff	4,550	4,550
12-643-0200-00-6613-0	Professional Development	500	500
12-643-0200-00-6711-0	Equipment - Noncapital	1,000	1,000
		<b>195,240</b>	<b>178,740</b>

Dean of Enrollment Management

12-643-0201-00-6101-0	Administrator Salaries-FT	84,405	86,937
12-643-0201-00-6112-0	Professional Salaires-FT Nonexempt	41,614	-
12-643-0201-00-6151-0	Classified Salaries-FT	31,148	29,686
12-643-0201-00-6153-0	Classified Salaries-CWS	3,300	-
12-643-0201-00-6321-0	Consultants	109,750	24,450
12-643-0201-00-6401-0	Office Supplies	3,575	3,575
12-643-0201-00-6504-0	Long-Distance/Cell Phone Charges	1,465	1,465
12-643-0201-00-6611-0	Travel - Faculty & Staff	4,000	4,000
		<b>279,257</b>	<b>150,113</b>

**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
<hr/> <b>Outreach and Welcome Center</b> <hr/>			
12-643-0211-00-6111-0	Professional Salaries-FT Exempt	-	52,530
12-643-0211-00-6112-0	Professional Salaires-FT Nonexempt	-	74,881
12-643-0211-00-6151-0	Classified Salaries-FT	-	67,425
12-643-0211-00-6153-0	Classified Salaries-CWS	-	2,200
12-643-0211-00-6401-0	Office Supplies	-	3,000
12-643-0211-00-6413-0	Other Office Supplies	-	8,000
12-643-0211-00-6504-0	Long-Distance/Cell Phone Charges	-	1,120
12-643-0211-00-6611-0	Travel - Faculty & Staff	-	4,000
		<hr/>	<hr/>
		-	213,156
<hr/> <b>Pathways Advising</b> <hr/>			
12-643-0213-00-6111-0	Professional Salaries-FT Exempt	81,947	-
12-643-0213-00-6112-0	Professional Salaires-FT Nonexempt	471,748	432,197
12-643-0213-05-6113-0	Professional Salaries-PT	24,150	24,150
12-643-0213-00-6151-0	Classified Salaries-FT	71,830	41,750
12-643-0213-00-6152-0	Classified Salaries-PT	19,152	19,152
12-643-0213-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-643-0213-00-6401-0	Office Supplies	7,347	6,347
12-643-0213-00-6413-1	Other Office Supplies	4,000	-
12-643-0213-00-6435-0	Testing Center Materials	30,886	-
12-643-0213-00-6504-0	Long-Distance/Cell Phone Charges	5,000	5,000
12-643-0213-00-6506-0	Memberships & Professional Dues	710	710
12-643-0213-00-6611-0	Travel - Faculty & Staff	19,641	18,141
12-643-0213-00-6711-0	Equipment - Noncapital	1,400	1,400
12-643-0213-00-6711-1	Equipment - Noncapital	1,500	-
		<hr/>	<hr/>
		741,511	551,047
<hr/> <b>Financial Aid</b> <hr/>			
12-643-0217-00-6111-0	Professional Salaries-FT Exempt	70,446	72,559
12-643-0217-00-6112-0	Professional Salaires-FT Nonexempt	195,140	201,775

**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
12-643-0217-00-6151-0	Classified Salaries-FT	63,793	63,355
12-643-0217-00-6152-0	Classified Salaries-PT	29,335	29,335
12-643-0217-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-643-0217-00-6321-0	Consultants	7,000	7,000
12-643-0217-00-6401-0	Office Supplies	6,640	6,640
12-643-0217-00-6503-0	Postage & Express Delivery Charges	-	10,000
12-643-0217-00-6504-0	Long-Distance/Cell Phone Charges	10,136	136
12-643-0217-00-6506-0	Memberships & Professional Dues	803	803
12-643-0217-00-6551-0	Equipment Repair & Maint	114	114
12-643-0217-00-6581-0	Exhibits:Official Functions	500	500
12-643-0217-00-6611-0	Travel - Faculty & Staff	6,000	6,000
		<u>391,007</u>	<u>399,317</u>
<hr/>			
<b>Counseling/Special Populations</b>			
<hr/>			
12-643-0219-00-6111-0	Professional Salaries-FT Exempt	88,240	90,887
12-643-0219-00-6112-0	Professional Salaires-FT Nonexempt	104,588	55,000
12-643-0219-00-6114-0	Professional Salaries-Occasional/Temp	45,150	45,150
12-643-0219-00-6151-0	Classified Salaries-FT	8,756	9,018
12-643-0219-00-6153-0	Classified Salaries-CWS	-	1,100
12-643-0219-00-6401-0	Office Supplies	1,613	1,613
12-643-0219-00-6504-0	Long-Distance/Cell Phone Charges	1,930	1,930
12-643-0219-00-6506-0	Memberships & Professional Dues	570	2,260
12-643-0219-00-6611-0	Travel - Faculty & Staff	6,400	1,310
		<u>257,247</u>	<u>208,268</u>
<hr/>			
<b>Dean of Student Life</b>			
<hr/>			
12-643-0220-00-6101-0	Administrator Salary-FT	-	82,400
12-643-0220-00-6151-0	Classified Salaries-FT	-	41,067
		<u>-</u>	<u>123,467</u>
<hr/>			
<b>Student Activities</b>			
<hr/>			
12-643-0221-00-6101-0	Administrator Salaries	-	-
12-643-0221-00-6111-0	Professional Salaries-FT Exempt	55,188	56,844

**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
12-643-0221-00-6112-0	Professional Salaires-FT Nonexempt	37,296	41,415
12-643-0221-00-6114-0	Professional Salaries-Occasional/Temp	9,237	9,237
12-643-0221-00-6151-0	Classified Salaries-FT	33,463	-
12-643-0221-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-643-0221-00-6401-0	Office Supplies	1,552	1,552
12-643-0221-00-6430-0	Orientation	15,000	15,000
12-643-0221-00-6430-1	ID Supplies	-	10,000
12-643-0221-00-6447-0	Awards	1,060	1,060
12-643-0221-00-6501-0	Copy Charges	-	200
12-643-0221-00-6503-0	Postage & Express Delivery Charges	-	458
12-643-0221-00-6504-0	Long-Distance/Cell Phone Charges	808	150
12-643-0221-00-6506-0	Memberships & Professional Dues	200	200
12-643-0221-00-6551-0	Equipment Repair & Maint	424	424
12-643-0221-00-6580-0	Student Recreation Expense	13,433	13,433
12-643-0221-00-6611-0	Travel - Faculty & Staff	1,600	1,600
12-643-0221-00-6653-0	Student Travel - Instructional	4,500	4,500
12-643-0221-00-6871-0	Scholarships General	3,200	3,200
		<u>179,161</u>	<u>161,473</u>
<hr/>			
<b>Intramurals</b>			
<hr/>			
12-643-0223-00-6111-0	Professional Salaries-FT Exempt	-	-
12-643-0223-00-6112-0	Professional Salaires-FT Nonexempt	36,246	37,333
12-643-0223-00-6337-0	Contract Labor-General	9,500	9,500
12-643-0223-00-6413-0	Other Office Supplies	1,256	1,256
12-643-0223-00-6447-0	Awards	1,378	1,378
12-643-0223-00-6501-0	Copy Charges	-	150
12-643-0223-00-6503-0	Postage & Express Delivery Charges	-	93
12-643-0223-00-6504-0	Long-Distance/Cell Phone Charges	318	75
12-643-0223-00-6506-0	Memberships & Professional Dues	200	200
12-643-0223-00-6576-0	Game Expense	2,227	2,227
12-643-0223-00-6611-0	Travel - Faculty & Staff	800	800
12-643-0223-00-6653-0	Student Travel - Instructional	700	700
12-643-0223-00-6711-0	Equipment - Noncapital	650	650
		<u>53,275</u>	<u>54,362</u>

**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
<hr/> <b>Student Publications</b> <hr/>			
12-643-0227-00-6413-0	Other Office Supplies	8,586	8,586
12-643-0227-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-643-0227-00-6510-0	Report/Book Binding	8,586	8,586
		<u>17,222</u>	<u>17,222</u>
<hr/> <b>Title 9 Compliance &amp; Other Compliance</b> <hr/>			
12-643-0235-00-6111-0	Professional Salaries-FT Exempt	-	56,270
12-643-0235-00-6112-0	Professional Salaires-FT Nonexempt	54,631	-
12-643-0235-00-6401-0	Office Supplies	1,500	1,500
12-643-0235-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-643-0235-00-6506-0	Memberships & Professional Dues	5,500	5,500
12-643-0235-00-6611-0	Travel - Faculty & Staff	1,800	1,800
		<u>63,931</u>	<u>65,570</u>
<hr/> <b>Phi Theta Kappa</b> <hr/>			
12-643-0261-00-6590-0	Miscellaneous Operating Expenses	4,000	14,000
<hr/> <b>Sigma Kappa Delta</b> <hr/>			
12-643-0262-00-6590-0	Miscellaneous Operating Expenses	4,000	4,000
<hr/> <b>Fitness Center</b> <hr/>			
12-643-1249-00-6136-0	Adjunct Faculty-Continuing Education	-	6,500
12-643-1249-00-6151-0	Classified Salaries-FT	28,424	28,160
12-643-1249-00-6152-0	Classified Salaries-PT	36,750	36,750
12-643-1249-00-6387-0	Cable	1,260	1,260
12-643-1249-00-6401-0	Office Supplies	3,390	3,240

**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
12-643-1249-00-6413-0	Other Office Supplies	-	1,500
12-643-1249-00-6501-0	Copy Charges	-	50
12-643-1249-00-6503-0	Postage & Express Delivery Charges	-	50
12-643-1249-00-6504-0	Long-Distance/Cell Phone Charges	-	50
12-643-1249-00-6551-0	Equipment Repair & Maint	1,737	1,737
12-643-1249-00-6711-0	Equipment - Noncapital	10,000	10,000
		<u>81,561</u>	<u>89,297</u>
<hr/>			
<b>Williams Regional Training Center</b>			
<hr/>			
12-643-1805-01-6113-0	Professional Salaries-PT	7,500	7,500
12-643-1805-01-6151-0	Classified Salaries-FT	31,758	32,711
		<u>39,258</u>	<u>40,211</u>
<hr/>			
<b>Local Matching Requirements</b>			
<hr/>			
12-711-7026-00-6871-0	FSEOG Match	20,000	20,000
12-713-8111-00-6153-0	Texas Workstudy Match	16,800	16,800
		<u>36,800</u>	<u>36,800</u>
<hr/>			
<b>Other Student Services</b>		<u><b>2,343,470</b></u>	<u><b>2,307,043</b></u>
<hr/>			
<b>Total Student Services</b>		<u><b>3,073,703</b></u>	<u><b>3,204,214</b></u>

**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
<b>Admissions and Registrations</b>			
<u>Registrar</u>			
12-641-0204-00-6111-0	Professional Salaries-FT Exempt	96,357	163,616
12-641-0204-00-6112-0	Professional Salaires-FT Nonexempt	46,285	-
12-641-0204-00-6151-0	Classified Salaries-FT	219,721	250,453
12-641-0204-00-6153-0	Classified Salaries-CWS	3,308	1,100
12-641-0204-00-6401-0	Office Supplies	7,000	7,000
12-641-0204-00-6443-0	Informational Materials	4,000	3,500
12-641-0204-00-6445-0	College Programs	5,600	5,200
12-641-0204-00-6501-0	Copy Charges	-	1,400
12-641-0204-00-6503-0	Postage & Express Delivery Charges	-	1,500
12-641-0204-00-6504-0	Long-Distance/Cell Phone Charges	11,022	9,000
12-641-0204-00-6506-0	Memberships & Professional Dues	268	150
12-641-0204-00-6579-0	Commencement/Graduation Exp	24,000	28,500
12-641-0204-00-6611-0	Travel - Faculty & Staff	5,739	5,739
		<u>423,300</u>	<u>477,158</u>
<u>Enrollment Services &amp; Navigation</u>			
12-641-0207-00-6111-0	Professional Salaries-FT Exempt	62,493	52,530
12-641-0207-00-6112-0	Professional Salaires-FT Nonexempt	73,237	257,183
12-641-0207-00-6151-0	Classified Salaries-FT	94,031	32,235
12-641-0207-00-6152-0	Classified Salaries-PT	27,203	27,203
12-641-0207-00-6153-0	Classified Salaries-CWS	1,100	2,200
12-641-0207-00-6401-0	Office Supplies	4,610	5,610
12-641-0207-00-6413-0	Other Office Supplies	10,300	2,300
12-641-0207-00-6430-0	ID Supplies	10,000	-
12-641-0207-00-6435-0	Testing Materials	-	30,886
12-641-0207-00-6504-0	Long-Distance/Cell Phone Charges	2,366	2,366
12-641-0207-00-6581-0	Exhibits:Official Functions	4,563	-
12-641-0207-00-6583-0	Advertising/Marketing	11,030	-
12-641-0207-00-6611-0	Travel - Faculty & Staff	6,000	7,500
		<u>306,933</u>	<u>420,013</u>



**Midland College  
Annual Operating Budget  
Student Services**

	2017-18 Approved	2018-19 Proposed
<b>Total Admissions and Registrations</b>	<b>730,233</b>	<b>897,171</b>

**Other Student Services**

Vice President-Student Services

12-643-0200-00-6101-0	Administrator Salaries-FT	125,357	110,210
12-643-0200-00-6151-0	Classified Salaries-FT	38,228	39,375
12-643-0200-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-643-0200-00-6401-0	Office Supplies	4,689	4,689
12-643-0200-00-6501-0	Copy Charges	-	200
12-643-0200-00-6503-0	Postage & Express Delivery Charges	-	100
12-643-0200-00-6504-0	Long-Distance/Cell Phone Charges	6,800	6,500
12-643-0200-00-6506-0	Memberships & Professional Dues	455	455
12-643-0200-00-6551-0	Equipment Repair & Maint	540	540
12-643-0200-00-6590-0	Miscellaneous Operating Expenses	10,721	8,221
12-643-0200-00-6611-0	Travel - Faculty & Staff	4,550	4,550
12-643-0200-00-6613-0	Professional Development	500	500
12-643-0200-00-6711-0	Equipment - Noncapital	1,000	1,000
		<b>195,240</b>	<b>178,740</b>

Dean of Enrollment Management

12-643-0201-00-6101-0	Administrator Salaries-FT	84,405	86,937
12-643-0201-00-6112-0	Professional Salaires-FT Nonexempt	41,614	-
12-643-0201-00-6151-0	Classified Salaries-FT	31,148	29,686
12-643-0201-00-6153-0	Classified Salaries-CWS	3,300	-
12-643-0201-00-6321-0	Consultants	109,750	24,450
12-643-0201-00-6401-0	Office Supplies	3,575	3,575
12-643-0201-00-6504-0	Long-Distance/Cell Phone Charges	1,465	1,465
12-643-0201-00-6611-0	Travel - Faculty & Staff	4,000	4,000
		<b>279,257</b>	<b>150,113</b>

**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
<b>Outreach and Welcome Center</b>			
12-643-0211-00-6111-0	Professional Salaries-FT Exempt	-	52,530
12-643-0211-00-6112-0	Professional Salaires-FT Nonexempt	-	74,881
12-643-0211-00-6151-0	Classified Salaries-FT	-	67,425
12-643-0211-00-6153-0	Classified Salaries-CWS	-	2,200
12-643-0211-00-6401-0	Office Supplies	-	3,000
12-643-0211-00-6413-0	Other Office Supplies	-	8,000
12-643-0211-00-6504-0	Long-Distance/Cell Phone Charges	-	1,120
12-643-0211-00-6611-0	Travel - Faculty & Staff	-	4,000
		-	213,156
<b>Pathways Advising</b>			
12-643-0213-00-6111-0	Professional Salaries-FT Exempt	81,947	-
12-643-0213-00-6112-0	Professional Salaires-FT Nonexempt	471,748	432,197
12-643-0213-05-6113-0	Professional Salaries-PT	24,150	24,150
12-643-0213-00-6151-0	Classified Salaries-FT	71,830	41,750
12-643-0213-00-6152-0	Classified Salaries-PT	19,152	19,152
12-643-0213-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-643-0213-00-6401-0	Office Supplies	7,347	6,347
12-643-0213-00-6413-1	Other Office Supplies	4,000	-
12-643-0213-00-6435-0	Testing Center Materials	30,886	-
12-643-0213-00-6504-0	Long-Distance/Cell Phone Charges	5,000	5,000
12-643-0213-00-6506-0	Memberships & Professional Dues	710	710
12-643-0213-00-6611-0	Travel - Faculty & Staff	19,641	18,141
12-643-0213-00-6711-0	Equipment - Noncapital	1,400	1,400
12-643-0213-00-6711-1	Equipment - Noncapital	1,500	-
		741,511	551,047
<b>Financial Aid</b>			
12-643-0217-00-6111-0	Professional Salaries-FT Exempt	70,446	72,559
12-643-0217-00-6112-0	Professional Salaires-FT Nonexempt	195,140	201,775

**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
12-643-0217-00-6151-0	Classified Salaries-FT	63,793	63,355
12-643-0217-00-6152-0	Classified Salaries-PT	29,335	29,335
12-643-0217-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-643-0217-00-6321-0	Consultants	7,000	7,000
12-643-0217-00-6401-0	Office Supplies	6,640	6,640
12-643-0217-00-6503-0	Postage & Express Delivery Charges	-	10,000
12-643-0217-00-6504-0	Long-Distance/Cell Phone Charges	10,136	136
12-643-0217-00-6506-0	Memberships & Professional Dues	803	803
12-643-0217-00-6551-0	Equipment Repair & Maint	114	114
12-643-0217-00-6581-0	Exhibits:Official Functions	500	500
12-643-0217-00-6611-0	Travel - Faculty & Staff	6,000	6,000
		391,007	399,317
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<b>Counseling/Special Populations</b>			
<hr/>			
12-643-0219-00-6111-0	Professional Salaries-FT Exempt	88,240	90,887
12-643-0219-00-6112-0	Professional Salaires-FT Nonexempt	104,588	55,000
12-643-0219-00-6114-0	Professional Salaries-Occasional/Temp	45,150	45,150
12-643-0219-00-6151-0	Classified Salaries-FT	8,756	9,018
12-643-0219-00-6153-0	Classified Salaries-CWS	-	1,100
12-643-0219-00-6401-0	Office Supplies	1,613	1,613
12-643-0219-00-6504-0	Long-Distance/Cell Phone Charges	1,930	1,930
12-643-0219-00-6506-0	Memberships & Professional Dues	570	2,260
12-643-0219-00-6611-0	Travel - Faculty & Staff	6,400	1,310
		257,247	208,268
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<b>Dean of Student Life</b>			
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12-643-0220-00-6101-0	Administrator Salary-FT	-	82,400
12-643-0220-00-6151-0	Classified Salaries-FT	-	41,067
		-	123,467
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<b>Student Activities</b>			
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12-643-0221-00-6101-0	Administrator Salaries	-	-
12-643-0221-00-6111-0	Professional Salaries-FT Exempt	55,188	56,844

**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
12-643-0221-00-6112-0	Professional Salaires-FT Nonexempt	37,296	41,415
12-643-0221-00-6114-0	Professional Salaries-Occasional/Temp	9,237	9,237
12-643-0221-00-6151-0	Classified Salaries-FT	33,463	-
12-643-0221-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-643-0221-00-6401-0	Office Supplies	1,552	1,552
12-643-0221-00-6430-0	Orientation	15,000	15,000
12-643-0221-00-6430-1	ID Supplies	-	10,000
12-643-0221-00-6447-0	Awards	1,060	1,060
12-643-0221-00-6501-0	Copy Charges	-	200
12-643-0221-00-6503-0	Postage & Express Delivery Charges	-	458
12-643-0221-00-6504-0	Long-Distance/Cell Phone Charges	808	150
12-643-0221-00-6506-0	Memberships & Professional Dues	200	200
12-643-0221-00-6551-0	Equipment Repair & Maint	424	424
12-643-0221-00-6580-0	Student Recreation Expense	13,433	13,433
12-643-0221-00-6611-0	Travel - Faculty & Staff	1,600	1,600
12-643-0221-00-6653-0	Student Travel - Instructional	4,500	4,500
12-643-0221-00-6871-0	Scholarships General	3,200	3,200
		<u>179,161</u>	<u>161,473</u>

**Intramurals**

12-643-0223-00-6111-0	Professional Salaries-FT Exempt	-	-
12-643-0223-00-6112-0	Professional Salaires-FT Nonexempt	36,246	37,333
12-643-0223-00-6337-0	Contract Labor-General	9,500	9,500
12-643-0223-00-6413-0	Other Office Supplies	1,256	1,256
12-643-0223-00-6447-0	Awards	1,378	1,378
12-643-0223-00-6501-0	Copy Charges	-	150
12-643-0223-00-6503-0	Postage & Express Delivery Charges	-	93
12-643-0223-00-6504-0	Long-Distance/Cell Phone Charges	318	75
12-643-0223-00-6506-0	Memberships & Professional Dues	200	200
12-643-0223-00-6576-0	Game Expense	2,227	2,227
12-643-0223-00-6611-0	Travel - Faculty & Staff	800	800
12-643-0223-00-6653-0	Student Travel - Instructional	700	700
12-643-0223-00-6711-0	Equipment - Noncapital	650	650
		<u>53,275</u>	<u>54,362</u>

**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
<hr/> <b>Student Publications</b> <hr/>			
12-643-0227-00-6413-0	Other Office Supplies	8,586	8,586
12-643-0227-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-643-0227-00-6510-0	Report/Book Binding	8,586	8,586
		<u>17,222</u>	<u>17,222</u>
<hr/> <b>Title 9 Compliance &amp; Other Compliance</b> <hr/>			
12-643-0235-00-6111-0	Professional Salaries-FT Exempt	-	56,270
12-643-0235-00-6112-0	Professional Salaires-FT Nonexempt	54,631	-
12-643-0235-00-6401-0	Office Supplies	1,500	1,500
12-643-0235-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-643-0235-00-6506-0	Memberships & Professional Dues	5,500	5,500
12-643-0235-00-6611-0	Travel - Faculty & Staff	1,800	1,800
		<u>63,931</u>	<u>65,570</u>
<hr/> <b>Phi Theta Kappa</b> <hr/>			
12-643-0261-00-6590-0	Miscellaneous Operating Expenses	4,000	14,000
<hr/> <b>Sigma Kappa Delta</b> <hr/>			
12-643-0262-00-6590-0	Miscellaneous Operating Expenses	4,000	4,000
<hr/> <b>Fitness Center</b> <hr/>			
12-643-1249-00-6136-0	Adjunct Faculty-Continuing Education	-	6,500
12-643-1249-00-6151-0	Classified Salaries-FT	28,424	28,160
12-643-1249-00-6152-0	Classified Salaries-PT	36,750	36,750
12-643-1249-00-6387-0	Cable	1,260	1,260
12-643-1249-00-6401-0	Office Supplies	3,390	3,240

**Midland College  
Annual Operating Budget  
Student Services**

		2017-18 Approved	2018-19 Proposed
12-643-1249-00-6413-0	Other Office Supplies	-	1,500
12-643-1249-00-6501-0	Copy Charges	-	50
12-643-1249-00-6503-0	Postage & Express Delivery Charges	-	50
12-643-1249-00-6504-0	Long-Distance/Cell Phone Charges	-	50
12-643-1249-00-6551-0	Equipment Repair & Maint	1,737	1,737
12-643-1249-00-6711-0	Equipment - Noncapital	10,000	10,000
		<u>81,561</u>	<u>89,297</u>
<hr/>			
<u>Williams Regional Training Center</u>			
12-643-1805-01-6113-0	Professional Salaries-PT	7,500	7,500
12-643-1805-01-6151-0	Classified Salaries-FT	31,758	32,711
		<u>39,258</u>	<u>40,211</u>
<hr/>			
<u>Local Matching Requirements</u>			
12-711-7026-00-6871-0	FSEOG Match	20,000	20,000
12-713-8111-00-6153-0	Texas Workstudy Match	16,800	16,800
		<u>36,800</u>	<u>36,800</u>
<hr/>			
<b>Other Student Services</b>		<u><b>2,343,470</b></u>	<u><b>2,307,043</b></u>
<hr/>			
<b>Total Student Services</b>		<u><b>3,073,703</b></u>	<u><b>3,204,214</b></u>

**Midland College  
Annual Operating Budget  
Staff Benefits**

			2017-18 Approved	2018-19 Proposed
Human Resources and Payroll	12-659-0103-00-6206-0	Unemployment Insurance	35,000	35,000
	12-661-0000-00-6203-0	Medicare	350,000	350,000
	12-661-0000-00-6211-0	Workers' Compensation	104,000	95,202
	12-661-0000-00-6215-0	Disability Insurance-Short Term	67,615	64,000
	12-661-0000-00-6216-0	Disability Insurance-Long Term	145,508	142,000
	12-661-0000-00-6221-0	Life Insurance Expense	197,466	199,000
	12-661-0000-00-6225-0	Dental Insurance Expense	170,938	170,938
	12-661-0000-00-6231-0	Health Insurance	3,067,417	3,169,000
	12-661-0000-00-6251-0	TRS-Employer Contribution	605,340	605,340
	12-661-0000-00-6261-0	ORP-Employer Contribution	293,655	293,655
	12-661-0000-00-6271-0	FT-Tax Shelter Annuity	1,640,000	1,670,000
	12-609-0399-00-6219-0	Vacation/Sick Leave Expense	45,900	45,900
			<b>6,722,839</b>	<b>6,840,035</b>

**Midland College  
Annual Operating Budget  
Academic Instruction**

		2017-18 Approved	2018-19 Proposed
<u>Math Science Division Office</u>			
12-601-1200-00-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-601-1200-00-6139-0	Faculty Substitutes	6,000	6,000
		<u>13,368</u>	<u>13,368</u>
<u>Biology</u>			
12-601-1201-00-6121-0	Faculty Salaries-FT	621,593	641,303
12-601-1201-00-6134-0	Adjunct Faculty Salaries	27,630	61,400
12-601-1201-00-6135-0	Laboratory Salaries-PT	37,500	37,500
12-601-1201-01-6135-0	Laboratory Salaries-PT	3,337	3,337
12-601-1201-00-6421-0	Instructional Supplies	68,000	65,000
12-601-1201-00-6501-0	Copy Charges	-	3,400
12-601-1201-00-6503-0	Postage & Express Delivery Charges	-	50
12-601-1201-00-6504-0	Long-Distance/Cell Phone Charges	500	50
12-601-1201-00-6551-0	Equipment Repair & Maint	6,000	6,000
12-601-1201-00-6611-0	Travel - Faculty & Staff	5,600	6,600
12-601-1201-00-6653-0	Student Travel - Instructional	1,000	1,000
		<u>771,160</u>	<u>825,640</u>
<u>Chemistry</u>			
12-601-1203-00-6121-0	Faculty Salaries-FT	195,323	201,183
12-601-1203-00-6122-0	Laboratory Salaries-FT (Instructional)	47,290	48,709
12-601-1203-00-6134-0	Adjunct Faculty Salaries	12,102	12,894
12-601-1203-00-6135-0	Laboratory Salaries-PT	13,344	10,008
12-601-1203-00-6421-0	Instructional Supplies	14,600	13,200
12-601-1203-00-6501-0	Copy Charges	-	1,500
12-601-1203-00-6503-0	Postage & Express Delivery Charges	-	35
12-601-1203-00-6504-0	Long-Distance/Cell Phone Charges	170	35
12-601-1203-00-6551-0	Equipment Repair & Maint	920	920
12-601-1203-00-6611-0	Travel - Faculty & Staff	6,000	6,000
12-601-1203-00-6653-0	Student Travel - Instructional	4,000	4,000
		<u>293,749</u>	<u>298,484</u>
<u>Geology</u>			



**Midland College  
Annual Operating Budget  
Academic Instruction**

		2017-18 Approved	2018-19 Proposed
12-601-1205-00-6121-0	Faculty Salaries-FT	181,953	214,058
12-601-1205-01-6134-0	Faculty Salaries-FT	1,842	1,842
12-601-1205-00-6131-0	Faculty Stipends (Additional Duties)	18,420	-
12-601-1205-00-6134-0	Adjunct Faculty Salaries	-	7,368
12-601-1205-00-6135-0	Laboratory Salaries-PT	27,522	20,016
12-601-1205-01-6135-0	Laboratory Salaries-PT	1,251	1,251
12-601-1205-00-6421-0	Instructional Supplies	17,500	16,100
12-601-1205-00-6501-0	Copy Charges	-	1,500
12-601-1205-00-6503-0	Postage & Express Delivery Charges	-	50
12-601-1205-00-6504-0	Long-Distance/Cell Phone Charges	200	50
12-601-1205-00-6551-0	Equipment Repair & Maint	2,200	2,200
12-601-1205-00-6611-0	Travel - Faculty & Staff	3,000	4,500
12-601-1205-00-6653-0	Student Travel - Instructional	750	750
		254,638	269,685
<hr/>			
<b>Engineering</b>			
<hr/>			
12-601-1206-00-6121-0	Faculty Salaries-FT	53,929	55,547
12-601-1206-00-6134-0	Adjunct Faculty Salaries	-	3,684
12-601-1206-00-6421-0	Instructional Supplies	2,000	4,500
12-601-1206-00-6501-0	Copy Charges	-	100
12-601-1206-00-6503-0	Postage & Express Delivery Charges	-	50
12-601-1206-00-6504-0	Long-Distance/Cell Phone Charges	200	50
12-601-1206-00-6611-0	Travel - Faculty & Staff	1,500	1,500
		57,629	65,431
<hr/>			
<b>Physical Science (Physics)</b>			
<hr/>			
12-601-1207-00-6121-0	Faculty Salaries-FT	56,438	58,131
12-601-1207-00-6134-0	Adjunct Faculty Salaries	11,696	11,052
12-601-1207-00-6135-0	Laboratory Salaries-PT	6,672	10,008
12-601-1207-00-6421-0	Instructional Supplies	7,016	6,216
12-601-1207-00-6501-0	Copy Charges	-	750
12-601-1207-00-6503-0	Postage & Express Delivery Charges	-	50
12-601-1207-00-6504-0	Long-Distance/Cell Phone Charges	100	100

**Midland College  
Annual Operating Budget  
Academic Instruction**

		2017-18 Approved	2018-19 Proposed
12-601-1207-00-6551-0	Equipment Repair & Maint	400	400
12-601-1207-00-6611-0	Travel - Faculty & Staff	1,500	1,500
		<u>83,822</u>	<u>88,207</u>
<hr/>			
<u>Kinesiology</u>			
12-601-1209-00-6121-0	Faculty Salaries-FT	48,087	49,530
12-601-1209-00-6134-0	Adjunct Faculty Salaries	3,684	3,684
12-601-1209-00-6135-0	Laboratory Salaries-PT	31,275	37,530
12-601-1209-01-6135-0	Laboratory Salaries-PT	1,275	1,275
12-601-1209-00-6421-0	Instructional Supplies	7,150	6,100
12-601-1209-00-6501-0	Copy Charges	-	1,000
12-601-1209-00-6503-0	Postage & Express Delivery Charges	-	50
12-601-1209-00-6504-0	Long-Distance/Cell Phone Charges	112	112
12-601-1209-00-6611-0	Travel - Faculty & Staff	1,600	1,600
		<u>93,183</u>	<u>100,881</u>
<hr/>			
<u>Mathematics</u>			
12-601-1220-00-6121-0	Faculty Salaries-FT	668,537	688,594
12-601-1220-00-6134-0	Adjunct Faculty Salaries	193,410	174,990
12-601-1220-01-6134-0	Adjunct Faculty Salaries	11,052	-
12-601-1220-05-6134-0	Adjunct Faculty Salaries	-	11,052
12-601-1220-00-6135-0	Laboratory Salaries-PT	156,375	135,525
12-601-1220-01-6135-0	Laboratory Salaries-PT	5,652	5,652
12-601-1220-00-6421-0	Instructional Supplies	28,300	18,500
12-601-1220-00-6501-0	Copy Charges	-	10,000
12-601-1220-00-6503-0	Postage & Express Delivery Charges	-	50
12-601-1220-00-6504-0	Long-Distance/Cell Phone Charges	400	150
12-601-1220-00-6611-0	Travel - Faculty & Staff	3,250	7,250
		<u>1,066,976</u>	<u>1,051,763</u>
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<u>Fine Arts and Communications Division Office</u>			
12-601-1300-00-6131-0	Faculty Stipends (Additional Duties)	38,000	38,000
12-601-1300-00-6139-0	Faculty Substitutes	2,500	2,500

**Midland College  
Annual Operating Budget  
Academic Instruction**

2017-18 Approved	2018-19 Proposed
40,500	40,500

English

12-601-1301-00-6121-0	Faculty Salaries-FT	680,377	745,883
12-601-1301-00-6134-0	Adjunct Faculty Salaries	259,722	254,196
12-601-1301-01-6134-0	Adjunct Faculty Salaries	5,526	5,526
12-601-1301-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-601-1301-00-6421-0	Instructional Supplies	5,713	5,713
12-601-1301-00-6504-0	Long-Distance/Cell Phone Charges	200	200
12-601-1301-00-6510-0	Report/Book Binding	1,800	1,800
12-601-1301-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-601-1301-00-6575-0	Performance Expense	3,000	3,000
12-601-1301-00-6577-0	Tournament/Contest Expense	2,100	2,100
12-601-1301-00-6611-0	Travel - Faculty & Staff	1,501	1,501
		962,039	1,022,019

Integrated Reading & Writing

12-601-1302-00-6112-0	Laboratory Salaries-FT (Instructional)	48,858	50,324
12-601-1302-00-6121-0	Faculty Salaries-FT	127,318	107,181
12-601-1302-00-6134-0	Adjunct Faculty Salaries	66,631	66,312
12-601-1302-00-6135-0	Laboratory Salaries-PT	30,622	30,622
12-601-1302-01-6134-0	Adjunct Faculty Salaries	5,756	5,756
12-601-1302-01-6135-0	Laboratory Salaries-PT	2,000	2,000
12-601-1302-00-6421-0	Instructional Supplies	1,632	1,632
12-601-1302-00-6504-0	Long-Distance/Cell Phone Charges	1,100	1,100
12-601-1302-00-6551-0	Equipment Repair & Maint	50	50
12-601-1302-00-6611-0	Travel - Faculty & Staff	600	600
		284,567	265,577

Speech

12-601-1303-00-6121-0	Faculty Salaries-FT	169,522	174,608
12-601-1303-00-6134-0	Adjunct Faculty Salaries	82,890	66,312
12-601-1303-00-6153-0	Classified Salaries-CWS	1,100	1,100

**Midland College  
Annual Operating Budget  
Academic Instruction**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
12-601-1303-05-6331-0	Contract Instructors	2,000	2,000
12-601-1303-00-6421-0	Instructional Supplies	3,800	3,800
12-601-1303-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1303-00-6551-0	Equipment Repair & Maint	100	100
12-601-1303-00-6611-0	Travel - Faculty & Staff	500	500
		<u>260,012</u>	<u>248,520</u>
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<u>Modern Language</u>			
12-601-1305-00-6121-0	Faculty Salaries-FT	167,536	172,272
12-601-1305-00-6134-0	Adjunct Faculty Salaries	498,261	368,040
12-601-1305-01-6134-0	Adjunct Faculty Salaries	4,383	4,383
12-601-1305-00-6135-0	Laboratory Salaries-PT	8,800	8,800
12-601-1305-00-6421-0	Instructional Supplies	1,046	1,046
12-601-1305-00-6504-0	Long-Distance/Cell Phone Charges	90	90
12-601-1305-00-6551-0	Equipment Repair & Maint	100	100
12-601-1305-00-6611-0	Travel - Faculty & Staff	300	300
		<u>680,516</u>	<u>555,031</u>
<hr/>			
<u>Communication - Photography</u>			
12-601-1310-00-6121-0	Faculty Salaries-FT	84,121	86,645
12-601-1310-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-601-1310-00-6421-0	Instructional Supplies	6,745	6,745
12-601-1310-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1310-00-6506-0	Memberships & Professional Dues	100	100
12-601-1310-00-6551-0	Equipment Repair & Maint	200	200
12-601-1310-00-6611-0	Travel - Faculty & Staff	250	250
12-601-1310-00-6651-0	Field Trips	395	395
		<u>93,011</u>	<u>95,535</u>
<hr/>			
<u>Communications- Journalism</u>			
12-601-1313-00-6121-0	Faculty Salaries-FT	94,754	85,053
12-601-1313-00-6122-0	Laboratory Salaries-FT (Instructional)	34,565	-
12-601-1313-00-6421-0	Instructional Supplies	1,700	1,700

**Midland College  
Annual Operating Budget  
Academic Instruction**

		2017-18 Approved	2018-19 Proposed
12-601-1313-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1313-00-6551-0	Equipment Repair & Maint	100	100
12-601-1313-00-6611-0	Travel - Faculty & Staff	150	150
12-601-1313-00-6653-0	Student Travel - Instructional	2,000	2,000
		<u>133,369</u>	<u>89,103</u>
<hr/>			
<b>Arts</b>			
<hr/>			
12-601-1320-00-6121-0	Faculty Salaries-FT	166,155	172,180
12-601-1320-00-6134-0	Adjunct Faculty Salaries	69,996	82,890
12-601-1320-00-6135-0	Laboratory Salaries-PT	4,000	4,000
12-601-1320-00-6421-0	Instructional Supplies	10,000	10,000
12-601-1320-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1320-00-6551-0	Equipment Repair & Maint	100	100
12-601-1320-00-6611-0	Travel - Faculty & Staff	550	550
12-601-1320-00-6651-0	Field Trips	180	180
12-601-1320-00-6711-0	Equipment - Noncapital	730	730
		<u>251,811</u>	<u>270,730</u>
<hr/>			
<b>Music</b>			
<hr/>			
12-601-1323-00-6121-0	Faculty Salaries-FT	166,766	171,769
12-601-1323-00-6134-0	Adjunct Faculty Salaries	55,260	45,088
12-601-1323-05-6331-0	Contract Instructors	2,200	2,200
12-601-1323-00-6421-0	Instructional Supplies	3,800	3,800
12-601-1323-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1323-00-6551-0	Equipment Repair & Maint	600	600
12-601-1323-00-6559-0	Other Maintenance & Repair	9,400	9,400
12-601-1323-00-6611-0	Travel - Faculty & Staff	600	600
		<u>238,726</u>	<u>233,557</u>
<hr/>			
<b>Drama</b>			
<hr/>			
12-601-1324-00-6121-0	Faculty Salaries-FT	31,444	32,387
12-601-1324-00-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-601-1324-00-6421-0	Instructional Supplies	1,366	1,366

**Midland College  
Annual Operating Budget  
Academic Instruction**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
12-601-1324-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1324-00-6575-0	Performance Expense	10,000	10,000
12-601-1324-00-6611-0	Travel - Faculty & Staff	250	250
		<u>50,528</u>	<u>51,471</u>
<hr/> <u>Social and Behavioral Division</u> <hr/>			
12-601-1400-00-6139-0	Faculty Substitutes	<u>1,896</u>	<u>1,896</u>
<hr/> <u>Social Sciences</u> <hr/>			
12-601-1401-01-6121-0	Faculty Salaries-FT	65,142	67,096
12-601-1401-01-6134-0	Adjunct Faculty Salaries	11,052	11,052
12-601-1401-00-6421-0	Instructional Supplies	2,000	2,000
		<u>78,194</u>	<u>80,148</u>
<hr/> <u>Anthropology</u> <hr/>			
12-601-1402-00-6134-0	Adjunct Faculty Salaries	<u>14,736</u>	<u>14,736</u>
		<u>14,736</u>	<u>14,736</u>
<hr/> <u>Psychology</u> <hr/>			
12-601-1405-00-6121-0	Faculty Salaries-FT	199,371	181,444
12-601-1405-00-6134-0	Adjunct Faculty Salaries	184,200	184,200
12-601-1405-01-6134-0	Adjunct Faculty Salaries	3,684	3,684
12-601-1405-00-6421-0	Instructional Supplies	1,071	771
12-601-1405-00-6501-0	Copy Charges	-	280
12-601-1405-00-6503-0	Postage & Express Delivery Charges	-	20
12-601-1405-00-6504-0	Long-Distance/Cell Phone Charges	112	112
		<u>388,438</u>	<u>370,511</u>
<hr/> <u>Sociology</u> <hr/>			
12-601-1406-00-6121-0	Faculty Salaries-FT	77,690	80,021

**Midland College  
Annual Operating Budget  
Academic Instruction**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
12-601-1406-00-6134-0	Adjunct Faculty Salaries	34,998	34,998
12-601-1406-00-6421-0	Instructional Supplies	276	-
12-601-1406-00-6501-0	Copy Charges	-	250
12-601-1406-00-6503-0	Postage & Express Delivery Charges	-	10
12-601-1406-00-6504-0	Long-Distance/Cell Phone Charges	-	16
		<u>112,964</u>	<u>115,295</u>
<hr/> <u>Humanities and Philosophy</u> <hr/>			
12-601-1407-00-6134-0	Adjunct Faculty Salaries	88,416	73,680
		<u>88,416</u>	<u>73,680</u>
<hr/> <u>Government</u> <hr/>			
12-601-1408-00-6121-0	Faculty Salaries-FT	244,570	251,907
12-601-1408-00-6134-0	Adjunct Faculty Salaries	138,150	138,150
12-601-1408-00-6421-0	Instructional Supplies	1,106	786
12-601-1408-00-6501-0	Copy Charges	-	300
12-601-1408-00-6503-0	Postage & Express Delivery Charges	-	20
12-601-1408-00-6504-0	Long-Distance/Cell Phone Charges	168	168
12-601-1408-00-6611-0	Travel - Faculty & Staff	-	1,750
		<u>383,994</u>	<u>393,081</u>
<hr/> <u>History</u> <hr/>			
12-601-1409-00-6121-0	Faculty Salaries-FT	312,049	304,696
12-601-1409-00-6134-0	Adjunct Faculty Salaries	165,780	158,412
12-601-1409-01-6134-0	Adjunct Faculty Salaries	-	7,368
12-601-1409-00-6421-0	Instructional Supplies	413	413
12-601-1409-00-6501-0	Copy Charges	-	280
12-601-1409-00-6503-0	Postage & Express Delivery Charges	-	10
12-601-1409-00-6504-0	Long-Distance/Cell Phone Charges	300	10
12-601-1409-00-6611-0	Travel - Faculty & Staff	1,750	1,750
		<u>480,292</u>	<u>472,939</u>
<hr/> <u>Geography</u> <hr/>			

**Midland College  
Annual Operating Budget  
Academic Instruction**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
12-601-1410-00-6121-0	Faculty Salaries-FT	77,403	79,724
12-601-1410-00-6134-0	Adjunct Faculty Salaries	31,830	31,830
12-601-1410-00-6421-0	Instructional Supplies	276	160
12-601-1410-00-6501-0	Copy Charges	-	100
12-601-1410-00-6503-0	Postage & Express Delivery Charges	-	6
12-601-1410-00-6504-0	Long-Distance/Cell Phone Charges	-	10
		<u>109,509</u>	<u>111,830</u>
<hr/> <u>Associates of Arts in Teaching</u> <hr/>			
12-601-1411-00-6121-0	Faculty Salaries-FT	71,420	73,563
12-601-1411-00-6134-0	Adjunct Faculty Salaries	7,370	7,370
12-601-1411-00-6421-0	Instructional Supplies	1,938	1,890
12-601-1411-00-6501-0	Copy Charges	-	200
12-601-1411-00-6503-0	Postage & Express Delivery Charges	-	10
12-601-1411-00-6504-0	Long-Distance/Cell Phone Charges	212	50
12-601-1411-00-6611-0	Travel - Faculty & Staff	600	600
		<u>81,540</u>	<u>83,683</u>
<hr/> <u>Honors Program</u> <hr/>			
12-601-1415-00-6401-0	Office Supplies	-	400
12-601-1415-00-6501-0	Copy Charges	-	100
12-601-1415-00-6504-0	Long-Distance/Cell Phone Charges	462	10
12-601-1415-00-6506-0	Memberships & Professional Dues	100	200
12-601-1415-00-6611-0	Travel - Faculty & Staff	-	4,500
12-601-1415-00-6651-0	Field Trips	1,500	1,852
		<u>2,062</u>	<u>7,062</u>
<hr/> <u>Student Success</u> <hr/>			
12-601-1461-00-6111-0	Professional Salaries-FT Exempt	58,976	-
12-601-1461-00-6121-0	Faculty Salaries-FT	155,583	218,135
12-601-1461-00-6134-0	Adjunct Faculty Salaries	72,054	72,054
12-601-1461-01-6134-0	Adjunct Faculty Salaries	5,352	5,746



**Midland College  
Annual Operating Budget  
Academic Instruction**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
12-601-1461-00-6321-0	Consultants	3,000	3,000
12-601-1461-00-6341-0	Speaker/Seminars	1,000	1,000
12-601-1461-00-6401-0	Office Supplies	1,270	1,270
12-601-1461-00-6413-0	Other Office Supplies	1,000	1,000
12-601-1461-00-6421-0	Instructional Supplies	5,489	5,489
12-601-1461-00-6501-0	Copy Charges	-	300
12-601-1461-00-6503-0	Postage & Express Delivery Charges	-	10
12-601-1461-00-6504-0	Long-Distance/Cell Phone Charges	2,265	55
12-601-1461-00-6506-0	Memberships & Professional Dues	610	610
12-601-1461-00-6551-0	Equipment Repair & Maint	5,300	5,000
12-601-1461-00-6611-0	Travel - Faculty & Staff	6,945	6,945
12-601-1461-00-6711-0	Equipment - Noncapital	-	2,200
		<u>318,844</u>	<u>322,814</u>
<u>Extension Centers</u>			
12-601-1803-00-6421-0	Instructional Supplies	<u>1,776</u>	<u>1,776</u>
<b>Total Academic Instruction</b>		<u><b>7,692,265</b></u>	<u><b>7,634,953</b></u>

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

		2017-18 Approved	2018-19 Proposed
<u>Alcohol &amp; Drug Abuse Counseling</u>			
12-604-1231-00-6121-0	Faculty Salaries-FT	65,058	65,793
12-604-1231-00-6134-0	Adjunct Faculty Salaries	7,368	9,824
12-604-1231-00-6135-0	Laboratory Salaries-PT	18,243	20,016
12-604-1231-00-6421-0	Instructional Supplies	1,708	1,708
12-604-1231-00-6501-0	Copy Charges	-	200
12-604-1231-00-6503-0	Postage & Express Delivery Charges	-	974
12-604-1231-00-6504-0	Long-Distance/Cell Phone Charges	1,224	50
12-604-1231-00-6506-0	Memberships & Professional Dues	200	200
12-604-1231-00-6513-0	Committe Expense	200	200
12-604-1231-00-6611-0	Travel - Faculty & Staff	1,351	1,351
		<u>95,352</u>	<u>100,316</u>
<u>Child Development</u>			
12-604-1413-00-6121-0	Faculty Salaries-FT	55,539	57,205
12-604-1413-00-6134-0	Adjunct Faculty Salaries	19,432	19,432
12-604-1413-00-6421-0	Instructional Supplies	902	902
12-604-1413-00-6501-0	Copy Charges	-	30
12-604-1413-00-6503-0	Postage & Express Delivery Charges	-	10
12-604-1413-00-6504-0	Long-Distance/Cell Phone Charges	104	64
12-604-1413-00-6513-0	Committe Expense	300	300
		<u>76,277</u>	<u>77,943</u>
<u>Criminal Justice</u>			
12-604-1421-00-6121-0	Faculty Salaries-FT	59,669	61,459
12-604-1421-00-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-604-1421-00-6421-0	Instructional Supplies	983	1,143
12-604-1421-00-6501-0	Copy Charges	-	300
12-604-1421-00-6503-0	Postage & Express Delivery Charges	-	10
12-604-1421-00-6504-0	Long-Distance/Cell Phone Charges	500	30
12-604-1421-00-6513-0	Committe Expense	400	400
12-604-1421-00-6551-0	Equipment Repair & Maint	350	350
		<u>69,270</u>	<u>71,060</u>

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

		2017-18 Approved	2018-19 Proposed
<hr/> <b>Bachelor of Applied Technology</b> <hr/>			
12-604-1431-00-6121-0	Faculty Salaries-FT	122,320	125,284
12-604-1431-00-6134-0	Adjunct Faculty Salaries	27,630	27,630
12-604-1431-00-6421-0	Instructional Supplies	1,967	1,900
12-604-1431-00-6501-0	Copy Charges	-	500
12-604-1431-00-6503-0	Postage & Express Delivery Charges	-	67
12-604-1431-00-6504-0	Long-Distance/Cell Phone Charges	1,300	50
12-604-1431-00-6512-0	Printing-Student Publications	2,000	2,000
12-604-1431-00-6513-0	Committe Expense	450	800
12-604-1431-00-6611-0	Travel - Faculty & Staff	1,800	2,200
12-604-1431-00-6618-0	Faculty Development	3,600	3,600
		<hr/> 161,067	<hr/> 164,031
<hr/> <b>Economics</b> <hr/>			
12-604-1433-00-6121-0	Faculty Salaries-FT	219,277	225,855
12-604-1433-00-6134-0	Adjunct Faculty Salaries	27,533	27,533
12-604-1433-05-6331-0	Contract Instructors	6,000	-
12-604-1433-00-6421-0	Instructional Supplies	931	790
12-604-1433-00-6501-0	Copy Charges	-	131
12-604-1433-00-6503-0	Postage & Express Delivery Charges	-	10
12-604-1433-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-604-1433-00-6551-0	Equipment Repair & Maint	200	200
12-604-1433-00-6611-0	Travel - Faculty & Staff	-	2,000
		<hr/> 253,991	<hr/> 256,569
<hr/> <b>Accounting</b> <hr/>			
12-604-1434-00-6121-0	Faculty Salaries-FT	94,179	97,004
12-604-1434-00-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-604-1434-00-6421-0	Instructional Supplies	-	500
12-604-1434-00-6501-0	Copy Charges	-	200
12-604-1434-00-6503-0	Postage & Express Delivery Charges	-	25
12-604-1434-00-6504-0	Long-Distance/Cell Phone Charges	-	25

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

		2017-18 Approved	2018-19 Proposed
12-604-1434-00-6611-0	Travel - Faculty & Staff	-	1,250
		<u>101,547</u>	<u>106,372</u>
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<b>Business</b>			
<hr/>			
12-604-1435-00-6121-0	Faculty Salaries-FT	83,683	86,193
12-604-1435-01-6121-0	Faculty Salaries-FT	3,684	-
12-604-1435-00-6122-0	Laboratory Salaries-FT (Instructional)	44,783	46,126
12-604-1435-00-6134-0	Adjunct Faculty Salaries	41,752	41,752
12-604-1435-01-6134-0	Adjunct Faculty Salaries	-	3,684
12-604-1435-00-6135-0	Laboratory Salaries-PT	7,896	7,896
12-604-1435-00-6421-0	Instructional Supplies	5,503	5,003
12-604-1435-00-6501-0	Copy Charges	-	500
12-604-1435-00-6503-0	Postage & Express Delivery Charges	-	50
12-604-1435-00-6504-0	Long-Distance/Cell Phone Charges	300	250
12-604-1435-00-6513-0	Committe Expense	800	800
12-604-1435-00-6551-0	Equipment Repair & Maint	600	600
12-604-1435-00-6611-0	Travel - Faculty & Staff	6,000	6,000
12-604-1435-00-6711-0	Equipment - Noncapital	4,000	4,000
		<u>199,001</u>	<u>202,854</u>
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<b>Legal Assistant</b>			
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12-604-1437-00-6121-0	Faculty Salaries-FT	54,446	59,214
12-604-1437-00-6134-0	Adjunct Faculty Salaries	9,326	9,326
12-604-1437-00-6421-0	Instructional Supplies	5,134	5,000
12-604-1437-00-6501-0	Copy Charges	-	354
12-604-1437-00-6503-0	Postage & Express Delivery Charges	-	10
12-604-1437-00-6504-0	Long-Distance/Cell Phone Charges	250	20
12-604-1437-00-6513-0	Committe Expense	400	400
12-604-1437-00-6551-0	Equipment Repair & Maint	200	200
		<u>69,756</u>	<u>74,524</u>
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<b>Applied Technology Division Office</b>			
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12-604-1600-00-6139-0	Faculty Substitutes	<u>3,276</u>	<u>3,276</u>

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
<u>Information Technology</u>			
12-604-1605-00-6121-0	Faculty Salaries-FT	139,037	143,208
12-604-1605-00-6122-0	Laboratory Salaries-FT (Instructional)	21,918	-
12-604-1605-00-6134-0	Adjunct Faculty Salaries	20,748	20,748
12-604-1605-00-6135-0	Laboratory Salaries-PT	27,124	27,124
12-604-1605-00-6421-0	Instructional Supplies	15,062	15,062
12-604-1605-00-6501-0	Copy Charges	-	1,500
12-604-1605-00-6504-0	Long-Distance/Cell Phone Charges	1,734	234
12-604-1605-00-6513-0	Committe Expense	250	250
12-604-1605-00-6551-0	Equipment Repair & Maint	1,534	1,534
12-604-1605-00-6611-0	Travel - Faculty & Staff	2,067	2,067
		<u>229,474</u>	<u>211,727</u>
<u>Computer Science</u>			
12-604-1607-00-6121-0	Faculty Salaries-FT	163,722	163,589
12-604-1607-00-6134-0	Adjunct Faculty Salaries	7,368	5,000
12-604-1607-00-6135-0	Laboratory Salaries-PT	18,240	35,000
12-604-1607-00-6421-0	Instructional Supplies	10,000	10,000
12-604-1607-00-6501-0	Copy Charges	-	250
12-604-1607-00-6503-0	Postage & Express Delivery Charges	-	500
12-604-1607-00-6504-0	Long-Distance/Cell Phone Charges	1,000	250
12-604-1607-00-6513-0	Committe Expense	250	250
12-604-1607-00-6551-0	Equipment Repair & Maint	1,533	1,533
12-604-1607-00-6611-0	Travel - Faculty & Staff	2,000	2,000
		<u>204,113</u>	<u>218,372</u>
<u>Business Systems</u>			
12-604-1609-00-6121-0	Faculty Salaries-FT	135,490	139,555
12-604-1609-01-6121-0	Faculty Salaries-FT	67,488	69,513
12-604-1609-00-6122-0	Laboratory Salaries-FT (Instructional)	51,090	52,623
12-604-1609-00-6134-0	Adjunct Faculty Salaries	11,886	5,000

**Midland College  
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Career and Technology Instruction**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
12-604-1609-00-6135-0	Laboratory Salaries-PT	24,726	24,726
12-604-1609-00-6421-0	Instructional Supplies	14,530	14,000
12-604-1609-00-6501-0	Copy Charges	-	130
12-604-1609-00-6503-0	Postage & Express Delivery Charges	-	400
12-604-1609-00-6504-0	Long-Distance/Cell Phone Charges	366	366
12-604-1609-00-6513-0	Committe Expense	250	250
12-604-1609-00-6551-0	Equipment Repair & Maint	533	533
12-604-1609-00-6611-0	Travel - Faculty & Staff	2,333	2,333
		<u>308,692</u>	<u>309,429</u>
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<u>Computer Graphics Technology</u>			
12-604-1611-00-6121-0	Faculty Salaries-FT	130,116	129,957
12-604-1611-00-6134-0	Adjunct Faculty Salaries	46,684	46,684
12-604-1611-00-6135-0	Laboratory Salaries-PT	22,024	22,024
12-604-1611-00-6421-0	Instructional Supplies	10,453	10,653
12-604-1611-00-6501-0	Copy Charges	-	200
12-604-1611-00-6503-0	Postage & Express Delivery Charges	-	500
12-604-1611-00-6504-0	Long-Distance/Cell Phone Charges	1,108	108
12-604-1611-00-6513-0	Committe Expense	200	300
12-604-1611-00-6551-0	Equipment Repair & Maint	2,300	2,300
12-604-1611-00-6611-0	Travel - Faculty & Staff	1,000	1,000
		<u>213,885</u>	<u>213,726</u>
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<u>Automotive Mechanics</u>			
12-604-1621-00-6121-0	Faculty Salaries-FT	188,878	195,186
12-604-1621-00-6122-0	Laboratory Salaries-FT (Instructional)	48,318	42,230
12-604-1621-00-6134-0	Adjunct Faculty Salaries	30,086	38,000
12-604-1621-00-6135-0	Laboratory Salaries-PT	24,168	24,168
12-604-1621-00-6421-0	Instructional Supplies	27,585	27,585
12-604-1621-00-6501-0	Copy Charges	-	100
12-604-1621-00-6503-0	Postage & Express Delivery Charges	-	400
12-604-1621-00-6504-0	Long-Distance/Cell Phone Charges	700	200
12-604-1621-00-6513-0	Committe Expense	400	400
12-604-1621-00-6551-0	Equipment Repair & Maint	3,759	3,759

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

		2017-18 Approved	2018-19 Proposed
12-604-1621-00-6611-0	Travel - Faculty & Staff	735	735
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<b>Diesel Mechanics</b>		<b>324,629</b>	<b>332,763</b>
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12-604-1622-00-6121-0	Faculty Salaries-FT	202,788	209,357
12-604-1622-00-6134-0	Adjunct Faculty Salaries	20,620	23,000
12-604-1622-00-6135-0	Laboratory Salaries-PT	10,448	10,448
12-604-1622-00-6421-0	Instructional Supplies	12,700	12,700
12-604-1622-00-6501-0	Copy Charges	-	100
12-604-1622-00-6503-0	Postage & Express Delivery Charges	-	900
12-604-1622-00-6504-0	Long-Distance/Cell Phone Charges	1,300	300
12-604-1622-00-6513-0	Committe Expense	200	200
12-604-1622-00-6551-0	Equipment Repair & Maint	3,800	3,800
12-604-1622-00-6611-0	Travel - Faculty & Staff	524	524
12-604-1622-00-6700-0	Equipment - Noncapital	6,000	6,000
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<b>Aviation Technology</b>		<b>258,380</b>	<b>267,329</b>
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12-604-1624-00-6114-0	Professional Salaries-Occasional/Temp	-	-
12-604-1624-00-6121-0	Faculty Salaries-FT	216,216	222,703
12-604-1624-00-6134-0	Adjunct Faculty Salaries	12,372	16,000
12-604-1624-00-6135-0	Laboratory Salaries-PT	16,416	16,416
12-604-1624-00-6151-0	Classified Salaries-FT	29,550	30,437
12-604-1624-00-6421-0	Instructional Supplies	21,149	21,149
12-604-1624-00-6501-0	Copy Charges	-	350
12-604-1624-00-6503-0	Postage & Express Delivery Charges	-	2,500
12-604-1624-00-6504-0	Long-Distance/Cell Phone Charges	3,200	200
12-604-1624-00-6513-0	Committe Expense	200	350
12-604-1624-00-6551-0	Equipment Repair & Maint	5,060	5,060
12-604-1624-00-6562-0	Equipment Rental Expense	3,652	3,652
12-604-1624-00-6611-0	Travel - Faculty & Staff	500	500
12-604-1624-00-6700-0	Equipment - Noncapital	2,500	2,500
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		<b>310,815</b>	<b>321,817</b>

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

		2017-18 Approved	2018-19 Proposed
<u>Welding Technology</u>			
12-604-1626-00-6121-0	Faculty Salaries-FT	271,989	213,138
12-604-1626-00-6122-0	Laboratory Salaries-FT (Instructional)	-	48,709
12-604-1626-00-6134-0	Adjunct Faculty Salaries	16,959	34,000
12-604-1626-00-6135-0	Laboratory Salaries-PT	29,412	15,000
12-604-1626-00-6421-0	Instructional Supplies	47,513	47,513
12-604-1626-00-6501-0	Copy Charges	-	100
12-604-1626-00-6503-0	Postage & Express Delivery Charges	-	350
12-604-1626-00-6504-0	Long-Distance/Cell Phone Charges	550	100
12-604-1626-00-6513-0	Committe Expense	200	200
12-604-1626-00-6551-0	Equipment Repair & Maint	2,544	2,544
12-604-1626-00-6611-0	Travel - Faculty & Staff	404	404
		<u>369,571</u>	<u>362,058</u>
<u>Energy Technology</u>			
12-604-1627-00-6121-0	Faculty Salaries-FT	284,414	283,033
12-604-1627-01-6121-0	Faculty Salaries-FT	72,494	74,669
12-604-1627-00-6134-0	Adjunct Faculty Salaries	9,210	26,000
12-604-1627-01-6134-0	Adjunct Faculty Salaries	8,248	8,248
12-604-1627-00-6135-0	Laboratory Salaries-PT	6,840	15,000
12-604-1627-01-6135-0	Laboratory Salaries-PT	6,840	6,840
12-604-1627-00-6421-0	Instructional Supplies	6,000	6,000
12-604-1627-00-6501-0	Copy Charges	-	150
12-604-1627-00-6503-0	Postage & Express Delivery Charges	-	1,200
12-604-1627-00-6504-0	Long-Distance/Cell Phone Charges	1,500	150
12-604-1627-00-6513-0	Committe Expense	500	500
12-604-1627-00-6551-0	Equipment Repair & Maint	7,000	7,000
12-604-1627-00-6611-0	Travel - Faculty & Staff	2,000	2,000
12-604-1627-00-6700-0	Equipment - Noncapital	9,500	9,500
		<u>414,546</u>	<u>440,290</u>
<u>Air Conditioning</u>			
12-604-1629-00-6121-0	Faculty Salaries-FT	67,363	69,384



**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

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12-604-1629-00-6135-0	Laboratory Salaries-PT	12,106	17,000
12-604-1629-00-6421-0	Instructional Supplies	11,000	11,000
12-604-1629-00-6501-0	Copy Charges	-	150
12-604-1629-00-6503-0	Postage & Express Delivery Charges	-	1,000
12-604-1629-00-6504-0	Long-Distance/Cell Phone Charges	1,800	100
12-604-1629-00-6513-0	Committe Expense	200	350
12-604-1629-00-6551-0	Equipment Repair & Maint	3,000	3,000
12-604-1629-00-6611-0	Travel - Faculty & Staff	984	1,384
		<u>96,453</u>	<u>103,368</u>
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<u>Industrial Training Center</u>			
12-604-1651-00-6401-0	Office Supplies	<u>1,478</u>	<u>1,478</u>
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<u>Cooperative Education</u>			
12-604-1652-00-6401-0	Office Supplies	406	406
12-604-1652-00-6504-0	Long-Distance/Cell Phone Charges	100	100
		<u>506</u>	<u>506</u>
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<u>Health Sciences Division</u>			
12-604-1700-00-6139-0	Faculty Substitutes	<u>34,386</u>	<u>34,386</u>
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<u>Associate Degree Nursing (ADN)</u>			
12-604-1701-00-6121-0	Faculty Salaries-FT	636,868	626,487
12-604-1701-00-6134-0	Adjunct Faculty Salaries	104,079	104,079
12-604-1701-01-6135-0	Laboratory Salaries-PT	11,666	11,666
12-604-1701-00-6151-0	Classified Salaries-FT	63,108	60,926
12-604-1701-00-6321-0	Consultants	10,300	10,300
12-604-1701-00-6421-0	Instructional Supplies	14,787	14,787
12-604-1701-00-6460-0	Library Supplies	3,000	3,000
12-604-1701-00-6504-0	Long-Distance/Cell Phone Charges	1,550	1,550

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12-604-1701-00-6506-0	Memberships & Professional Dues	825	825
12-604-1701-00-6513-0	Committe Expense	250	250
12-604-1701-00-6529-0	Accreditation Expense	10,000	10,000
12-604-1701-00-6551-0	Equipment Repair & Maint	500	500
12-604-1701-00-6579-0	Commencement/Graduation Exp	4,000	4,000
12-604-1701-00-6611-0	Travel - Faculty & Staff	6,143	6,143
12-604-1701-00-6653-0	Student Travel - Instructional	1,600	1,600
		<u>868,676</u>	<u>856,113</u>
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<u>Vocational Nursing - Midland</u>			
12-604-1703-00-6121-0	Faculty Salaries-FT	196,915	205,727
12-604-1703-00-6134-0	Adjunct Faculty Salaries	31,592	31,592
12-604-1703-00-6321-0	Consultants	10,000	10,000
12-604-1703-00-6421-0	Instructional Supplies	9,000	9,000
12-604-1703-00-6504-0	Long-Distance/Cell Phone Charges	879	879
12-604-1703-00-6506-0	Memberships & Professional Dues	175	175
12-604-1703-00-6513-0	Committe Expense	200	200
12-604-1703-00-6551-0	Equipment Repair & Maint	500	500
12-604-1703-00-6579-0	Commencement/Graduation Exp	3,680	3,680
12-604-1703-00-6611-0	Travel - Faculty & Staff	10,380	10,380
		<u>263,321</u>	<u>272,133</u>
<hr/>			
<u>Vocational Nursing - Ft. Stockton</u>			
12-604-1705-01-6121-0	Faculty Salaries-FT	69,178	66,950
12-604-1705-01-6134-0	Adjunct Faculty Salaries	34,130	34,130
12-604-1705-01-6152-0	Classified Salaries-PT	13,170	13,170
12-604-1705-01-6401-0	Office Supplies	1,961	1,961
12-604-1705-01-6421-0	Instructional Supplies	7,000	7,000
12-604-1705-01-6504-0	Long-Distance/Cell Phone Charges	346	346
12-604-1705-01-6513-0	Committe Expense	300	300
12-604-1705-01-6579-0	Commencement/Graduation Exp	226	226
12-604-1705-01-6611-0	Travel - Faculty & Staff	5,165	5,165
12-604-1705-01-6632-0	Fleet Charges	1,800	1,800
		<u>133,276</u>	<u>131,048</u>

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
<u>Respiratory Care</u>			
12-604-1711-00-6121-0	Faculty Salaries-FT	181,477	189,921
12-604-1711-00-6134-0	Adjunct Faculty Salaries	48,690	48,690
12-604-1711-00-6421-0	Instructional Supplies	5,280	5,280
12-604-1711-00-6460-0	Library Supplies	950	950
12-604-1711-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-604-1711-00-6506-0	Memberships & Professional Dues	1,900	1,900
12-604-1711-00-6513-0	Committe Expense	204	204
12-604-1711-00-6551-0	Equipment Repair & Maint	500	500
12-604-1711-00-6611-0	Travel - Faculty & Staff	2,100	2,100
12-604-1711-00-6653-0	Student Travel - Instructional	4,500	4,500
		<u>246,101</u>	<u>254,545</u>
<u>Sonography</u>			
12-604-1714-00-6121-0	Faculty Salaries-FT	144,590	148,928
12-604-1714-00-6134-0	Adjunct Faculty Salaries	15,436	15,436
12-604-1714-00-6421-0	Instructional Supplies	5,000	5,000
12-604-1714-00-6504-0	Long-Distance/Cell Phone Charges	1,060	1,060
12-604-1714-00-6513-0	Committe Expense	500	500
12-604-1714-00-6529-0	Accreditation Expense	1,500	1,500
12-604-1714-00-6551-0	Equipment Repair & Maint	500	500
12-604-1714-00-6611-0	Travel - Faculty & Staff	1,760	1,760
		<u>170,346</u>	<u>174,684</u>
<u>Emergency Medical Services</u>			
12-604-1721-00-6121-0	Faculty Salaries-FT	121,826	125,481
12-604-1721-00-6134-0	Adjunct Faculty Salaries	49,450	49,450
12-604-1721-00-6331-0	Contract Instructors	8,400	8,400
12-604-1721-00-6421-0	Instructional Supplies	9,716	7,189
12-604-1721-00-6503-0	Postage & Express Delivery Charges	-	979
12-604-1721-00-6506-0	Accreditation		1,200

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

		2017-18 Approved	2018-19 Proposed
12-604-1721-00-6513-0	Advisory Committee	-	348
12-604-1721-00-6611-0	Travel - Faculty & Staff	9,000	9,000
		<u>198,392</u>	<u>202,047</u>
<hr/>			
<u>Fire Technology</u>			
12-604-1723-00-6121-0	Faculty Salaries-FT	132,592	136,570
12-604-1723-00-6134-0	Adjunct Faculty Salaries	2,456	2,456
12-604-1723-00-6135-0	Laboratory Salaries-PT	42,390	42,390
12-604-1723-00-6353-0	Other Contracted Services	12,000	12,000
12-604-1723-00-6421-0	Instructional Supplies	56,983	10,442
12-604-1723-00-6503-0	Communications		1,621
12-604-1723-00-6506-0	Postage & Express Delivery Charges	-	200
12-604-1723-00-6513-0	Advisory Committee		200
12-604-1723-00-6551-0	Equipment Maintenance		6,520
12-604-1723-00-6611-0	Travel - Faculty & Staff	331	331
12-604-1723-00-6711-0	Equipment - Noncapital	7,000	7,000
		<u>253,752</u>	<u>219,730</u>
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<u>Health Information Technology</u>			
12-604-1731-00-6112-0	Professional Salaires-FT Nonexempt	38,631	38,063
12-604-1731-00-6121-0	Faculty Salaries-FT	281,747	298,491
12-604-1731-00-6134-0	Adjunct Faculty Salaries	24,166	24,166
12-604-1731-00-6421-0	Instructional Supplies	13,270	9,000
12-604-1731-00-6504-0	Long-Distance Cell	-	800
12-604-1731-00-6506-0	Memberships	-	3,170
12-604-1731-00-6513-0	Advisory Committee	-	300
12-604-1731-00-6529-0	Accreditation Exp	-	6,500
12-604-1731-00-6700-0	Equipment - Noncapital	1,000	-
12-604-1731-00-6726-0	Capital Outlay - Library	-	1,000
		<u>358,814</u>	<u>381,490</u>
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<u>Health Services Management</u>			
12-604-1732-00-6112-0	Professional Salaires-FT Nonexempt	38,000	-

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

		2017-18 Approved	2018-19 Proposed
12-604-1732-00-6134-0	Adjunct Faculty Salaries	45,968	45,968
12-604-1732-00-6152-0	Classified Salaries-PT	24,000	24,000
12-604-1732-00-6353-0	Other Contracted Services	8,000	8,000
12-604-1732-00-6421-0	Instructional Supplies	10,000	10,000
12-604-1732-00-6504-0	Long-Distance/Cell Phone Charges	700	700
12-604-1732-00-6513-0	Committe Expense	100	100
12-604-1732-00-6551-0	Equipment Repair & Maint	400	400
12-604-1732-00-6611-0	Travel - Faculty & Staff	6,670	6,670
12-604-1732-00-6700-0	Equipment - Noncapital	3,500	3,500
		<u>137,338</u>	<u>99,338</u>
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<u>Williams Regional Training Center</u>			
12-604-1805-01-6134-0	Adjunct Faculty Salaries	17,614	17,614
12-604-1805-01-6135-0	Laboratory Salaries-PT	36,050	36,050
		<u>53,664</u>	<u>53,664</u>
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<u>Pecos County Law Enforcement Academy</u>			
12-604-1806-01-6113-0	Director/Coordinator PT	-	6,125
12-604-1806-01-6136-0	Adjunct Instructors	-	13,820
12-604-1806-01-6428-0	Supplies/Ammunition	-	10,000
12-604-1806-01-6544-0	Insurance	-	3,500
		<u>-</u>	<u>33,445</u>
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<u>Cosmetology</u>			
12-604-1821-00-6121-0	Faculty Salaries-FT	144,514	148,849
12-604-1821-00-6122-0	Laboratory Salaries-FT (Instructional)	81,130	39,655
12-604-1821-00-6134-0	Adjunct Faculty Salaries	98,299	98,299
12-604-1821-00-6151-0	Classified Salaries-FT	-	28,713
12-604-1821-00-6401-0	Office Supplies	3,898	3,898
12-604-1821-00-6421-0	Instructional Supplies	34,388	34,388
12-604-1821-00-6501-0	Copy Charges	-	175
12-604-1821-00-6503-0	Postage & Express Delivery Charges	-	175

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
12-604-1821-00-6504-0	Long-Distance/Cell Phone Charges	721	371
12-604-1821-00-6513-0	Committe Expense	550	550
12-604-1821-00-6551-0	Equipment Repair & Maint	2,102	2,102
12-604-1821-00-6611-0	Travel - Faculty & Staff	2,500	2,500
		<u>368,102</u>	<u>359,675</u>
<hr/> <u>Workforce Continuing Education</u> <hr/>			
12-604-1831-00-6112-0	Professional Salary-Nonexempt	-	34,718
12-604-1831-00-6134-0	Adjunct Faculty Salaries	72,632	72,632
12-604-1831-00-6331-0	Contract Instructors	60,000	60,000
12-604-1831-00-6401-0	Office Supplies	2,400	2,400
12-604-1831-00-6421-0	Instructional Supplies	15,907	15,907
12-604-1831-00-6421-1	Instructional Supplies	5,100	5,100
12-604-1831-00-6501-0	Copy Charges	-	600
12-604-1831-00-6503-0	Postage & Express Delivery Charges	-	1,550
12-604-1831-00-6504-0	Long-Distance/Cell Phone Charges	3,150	1,000
12-604-1831-00-6508-0	Permits & Licenses	3,500	3,500
12-604-1831-00-6551-0	Equipment Repair & Maint	300	-
12-604-1831-00-6611-0	Travel - Faculty & Staff	4,837	4,837
		<u>167,826</u>	<u>202,244</u>
<hr/> <u>Medical Continuing Education</u> <hr/>			
12-604-1833-00-6121-0	Faculty Salaries-FT	149,799	282,188
12-604-1833-00-6134-0	Adjunct Faculty Salaries	64,660	64,660
12-604-1833-00-6331-0	Contract Instructors	61,353	61,353
12-604-1833-00-6421-0	Instructional Supplies	23,000	22,650
12-604-1833-00-6513-0	Committe Expense	750	750
12-604-1833-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-604-1833-00-6581-0	Exhibits:Official Functions	7,300	7,300
		<u>307,862</u>	<u>439,901</u>
<hr/> <u>Geotechnical Training</u> <hr/>			
12-604-1835-00-6134-0	Adjunct Faculty Salaries	50,148	50,148

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

		2017-18 Approved	2018-19 Proposed
12-604-1835-00-6321-0	Consultants	14,915	14,915
12-604-1835-00-6331-0	Contract Instructors	338,000	338,000
12-604-1835-00-6355-0	Custodial Services	7,700	7,700
12-604-1835-00-6421-0	Instructional Supplies	25,122	25,122
12-604-1835-00-6464-0	Magazines & Periodicals	265	265
12-604-1835-00-6501-0	Copy Charges	-	1,883
12-604-1835-00-6503-0	Postage & Express Delivery Charges	-	1,883
12-604-1835-00-6504-0	Long-Distance/Cell Phone Charges	5,266	1,500
12-604-1835-00-6506-0	Memberships & Professional Dues	1,500	1,500
12-604-1835-00-6551-0	Equipment Repair & Maint	2,120	2,120
12-604-1835-00-6590-0	Miscellaneous Operating Expenses	8,056	8,056
		453,092	453,092

Transportation Training

12-604-1837-00-6111-0	Professional Salaries-FT Exempt	61,528	64,182
12-604-1837-00-6121-0	Faculty Salaries-FT	219,225	327,725
12-604-1837-00-6134-0	Adjunct Faculty Salaries	18,900	18,900
12-604-1837-00-6134-1	Examiners (MDC Funds)	-	139,000
12-604-1837-00-6151-0	Classified Salaries-FT	29,386	30,268
12-604-1837-00-6182-0	Auto/Travel Allowance	900	900
12-604-1837-00-6401-0	Office Supplies	5,229	5,229
12-604-1837-00-6421-0	Instructional Supplies	3,443	3,443
12-604-1837-00-6475-0	Auto/Vehicle Supplies	37,900	37,900
12-604-1837-00-6501-0	Copy Charges	-	200
12-604-1837-00-6503-0	Postage & Express Delivery Charges	-	600
12-604-1837-00-6504-0	Long-Distance/Cell Phone Charges	4,300	2,500
12-604-1837-00-6508-0	Permits & Licenses	4,500	4,500
12-604-1837-00-6543-0	Auto Insurance	7,000	7,000
12-604-1837-00-6551-0	Equipment Repair & Maint	12,000	12,000
12-604-1837-00-6553-0	Other Equipment & Software Maintenance	14,160	14,160
12-604-1837-00-6559-0	Other Maintenance & Repair	25,000	25,000
12-604-1837-00-6583-0	Advertising/Marketing	3,000	3,000
12-604-1837-00-6596-0	Student Medical	15,000	15,000
12-604-1837-00-6597-0	Testing	6,500	6,500
12-604-1837-00-6611-0	Travel - Faculty & Staff	3,654	4,654

**Midland College  
Annual Operating Budget  
Career and Technology Instruction**

	<u>2017-18 Approved</u>	<u>2018-19 Proposed</u>
	<u>471,625</u>	<u>722,661</u>
<b>Total Career &amp; Technology Instruction</b>	<b><u>8,248,652</u></b>	<b><u>8,730,004</u></b>



**Midland College  
Annual Operating Budget  
Academic Support**

		2017-18 Approved	2018-19 Proposed
<b>Instructional Administration</b>			
<b>Math &amp; Science Division</b>			
12-631-1200-00-6101-0	Administrator Salary-FT	117,138	120,652
12-631-1200-00-6151-0	Classified Salaries-FT	58,386	58,963
12-631-1200-00-6153-0	Classified Salaries-CWS	4,400	4,400
12-631-1200-00-6401-0	Office Supplies	5,500	2,850
12-631-1200-00-6401-1	Office Supplies	4,200	4,200
12-631-1200-00-6501-0	Copy Charges	-	3,000
12-631-1200-00-6503-0	Postage & Express Delivery Charges	-	200
12-631-1200-00-6504-0	Long-Distance/Cell Phone Charges	650	100
12-631-1200-00-6551-0	Equipment Repair & Maint	400	400
12-631-1200-00-6590-0	Miscellaneous Operating Expenses	3,000	3,000
12-631-1200-00-6611-0	Travel - Faculty & Staff	4,000	4,000
12-631-1200-00-6611-1	Travel - Faculty & Staff	5,000	-
12-631-1200-00-6711-0	Equipment - Noncapital	7,500	7,500
		<u>210,174</u>	<u>209,265</u>
<b>Fine Arts &amp; Communications Division</b>			
12-631-1300-00-6101-0	Administrator Salary-FT	108,031	111,272
12-631-1300-00-6112-0	Professional Salaires-FT Nonexempt	57,390	-
12-631-1300-00-6151-0	Classified Salaries-FT	79,479	81,863
12-631-1300-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-631-1300-00-6401-0	Office Supplies	3,685	3,685
12-631-1300-00-6504-0	Long-Distance/Cell Phone Charges	25	25
12-631-1300-00-6611-0	Travel - Faculty & Staff	4,850	4,850
12-631-1300-00-6711-0	Equipment - Noncapital	6,050	6,050
		<u>260,610</u>	<u>208,845</u>
<b>Social and Behavioral Division</b>			
12-631-1400-00-6101-0	Administrator Salary-FT	84,405	81,000

**Midland College  
Annual Operating Budget  
Academic Support**

		2017-18 Approved	2018-19 Proposed
12-631-1400-00-6151-0	Classified Salaries-FT	64,372	66,304
12-631-1400-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-631-1400-00-6401-0	Office Supplies	7,438	7,000
12-631-1400-00-6501-0	Copy Charges	-	438
12-631-1400-00-6503-0	Postage & Express Delivery Charges	-	10
12-631-1400-00-6504-0	Long-Distance/Cell Phone Charges	1,325	1,315
12-631-1400-00-6611-0	Travel - Faculty & Staff	6,000	10,000
12-631-1400-00-6711-0	Equipment - Noncapital	3,700	3,700
		168,340	170,867
<u>Applied Technology Division Office</u>			
12-631-1600-00-6101-0	Administrator Salary-FT	112,303	115,672
12-631-1600-00-6151-0	Classified Salaries-FT	64,095	67,129
12-631-1600-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-631-1600-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-631-1600-00-6401-0	Office Supplies	6,127	6,127
12-631-1600-00-6501-0	Copy Charges	-	100
12-631-1600-00-6503-0	Postage & Express Delivery Charges	-	900
12-631-1600-00-6504-0	Long-Distance/Cell Phone Charges	1,398	398
12-631-1600-00-6513-0	Committee Expense	200	200
12-631-1600-00-6611-0	Travel - Faculty & Staff	1,997	1,997
12-631-1600-00-6711-0	Equipment - Noncapital	22,600	22,600
		212,220	218,623
<u>CTE Dual Credit Expansion (Abell &amp; MDC)</u>			
12-631-1604-00-6711-0	Equipment - Noncapital	325,000	150,000
12-631-1604-00-6721-0	Equipment - Capital	-	-
		325,000	150,000
<u>Health Sciences Division</u>			
12-631-1700-00-6101-0	Administrator Salary-FT	107,054	110,266

**Midland College  
Annual Operating Budget  
Academic Support**

		2017-18 Approved	2018-19 Proposed
12-631-1700-00-6151-0	Classified Salaries-FT	82,580	80,260
12-631-1700-00-6153-0	Classified Salaries-CWS	3,300	3,300
12-631-1700-00-6159-0	Classified Salaries-OT	5,000	5,000
12-631-1700-00-6401-0	Office Supplies	8,759	8,759
12-631-1700-00-6425-0	Textbook & Instructional Materials	133,566	133,566
12-631-1700-00-6504-0	Long-Distance/Cell Phone Charges	1,084	1,084
12-631-1700-00-6506-0	Memberships & Professional Dues	3,085	3,085
12-631-1700-00-6551-0	Equipment Repair & Maint	7,444	7,444
12-631-1700-00-6611-0	Travel - Faculty & Staff	4,518	4,518
12-631-1700-00-6700-0	Equipment - Noncapital	9,465	9,465
		365,855	366,747
<hr/> <b>Workforce Continuing Education</b> <hr/>			
12-631-1831-00-6111-0	Professional Salaries-FT Exempt	68,473	70,527
12-631-1831-00-6112-0	Professional Salaries-FT Nonexempt	84,054	85,514
12-631-1831-00-6113-0	Professional Salaries-PT	12,000	12,000
12-631-1831-00-6151-0	Classified Salaries-FT	20,642	21,262
12-631-1831-00-6152-0	Classified Salaries-PT	9,576	9,576
12-631-1831-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-631-1831-00-6182-0	Auto/Travel Allowance	600	600
12-631-1831-00-6571-0	Workshop/Seminar Expense	750	750
		197,195	201,329
<hr/> <b>Medical Continuing Education</b> <hr/>			
12-631-1833-00-6111-0	Professional Salaries-FT Exempt	73,632	75,841
12-631-1833-00-6151-0	Classified Salaries-FT	61,698	63,549
12-631-1833-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-631-1833-00-6182-0	Auto/Travel Allowance	900	900
12-631-1833-00-6401-0	Office Supplies	5,078	5,078
12-631-1833-00-6501-0	Copy Charges	-	1,500
12-631-1833-00-6503-0	Postage & Express Delivery Charges	-	4,125
12-631-1833-00-6504-0	Long-Distance/Cell Phone Charges	9,225	3,600

**Midland College  
Annual Operating Budget  
Academic Support**

		2017-18 Approved	2018-19 Proposed
12-631-1833-00-6506-0	Memberships & Professional Dues	1,685	1,685
12-631-1833-00-6611-0	Travel - Faculty & Staff	3,758	7,223
		<u>157,076</u>	<u>164,601</u>
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<b>Geotechnical Training</b>			
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12-631-1835-00-6111-0	Professional Salaries-FT Exempt	73,542	75,748
12-631-1835-00-6112-0	Professional Salaires-FT Nonexempt	72,347	74,517
12-631-1835-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-631-1835-00-6513-0	Committe Expense	250	250
12-631-1835-00-6583-0	Advertising/Marketing	7,558	7,558
12-631-1835-00-6611-0	Travel - Faculty & Staff	9,200	9,200
		<u>163,997</u>	<u>168,373</u>
		<u>2,060,467</u>	<u>1,858,650</u>

**Academic Support - Instruction Support Services**

**Advanced Technology Center**

12-633-1603-00-6401-0	Office Supplies	16,434	16,434
12-633-1603-00-6421-0	Instructional Supplies	23,116	23,000
12-633-1603-00-6501-0	Copy Charges	-	116
12-633-1603-00-6503-0	Postage & Express Delivery Charges	-	12,868
12-633-1603-00-6504-0	Long-Distance/Cell Phone Charges	12,868	-
12-633-1603-00-6558-0	Maintenance Fund Transfers	25,000	25,000
12-633-1603-00-6611-0	Travel - Faculty & Staff	2,475	2,475
12-633-1603-00-6700-0	Equipment - Noncapital	2,300	2,300
		<u>82,193</u>	<u>82,193</u>

**Instructional Pool**

12-633-1699-00-6114-0	Professional Salaries-Occasional/Temp	4,960	4,960
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**Midland College  
Annual Operating Budget  
Academic Support**

		2017-18 Approved	2018-19 Proposed
12-633-1699-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-633-1699-00-6401-0	Office Supplies	1,405	1,405
12-633-1699-00-6551-0	Equipment Repair & Maint	900	900
		<u>8,365</u>	<u>8,365</u>
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<u>Extension Centers</u>			
12-633-1803-00-6101-0	Administrator Salary	101,239	104,276
12-633-1803-00-6112-0	Professional Salaires-FT Nonexempt	47,721	49,153
12-633-1803-00-6151-0	Classified Salaries-FT	91,084	93,817
12-633-1803-00-6159-0	Classified Salaries-OT	250	250
12-633-1803-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-633-1803-00-6401-0	Office Supplies	3,355	4,355
12-633-1803-00-6501-0	Copy Charges	-	200
12-633-1803-00-6503-0	Postage & Express Delivery Charges	-	100
12-633-1803-00-6504-0	Long-Distance/Cell Phone Charges	4,850	3,550
12-633-1803-00-6506-0	Memberships & Professional Dues	637	637
12-633-1803-00-6511-0	Catalog/Bulletin Expense	13,703	13,703
12-633-1803-00-6513-0	Committe Expense	1,000	1,000
12-633-1803-00-6551-0	Equipment Repair & Maint	1,250	1,250
12-633-1803-00-6583-0	Advertising/Marketing	12,000	12,000
12-633-1803-00-6611-0	Travel - Faculty & Staff	3,000	3,000
12-633-1803-00-6632-0	Fleet Charges	1,000	1,000
12-633-1803-00-6711-0	Equipment - Noncapital	14,760	14,760
		<u>298,249</u>	<u>305,451</u>
<hr/>			
<u>Williams Regional Training Center</u>			
12-633-1805-01-6111-0	Professional Salaries-FT Exempt	70,446	72,559
12-633-1805-01-6112-0	Professional Salaires-FT Nonexempt	122,411	126,083
12-633-1805-01-6151-0	Classified Salaries-FT	67,354	69,375
12-633-1805-01-6153-0	Classified Salaries-CWS	4,400	4,400
12-633-1805-01-6401-0	Office Supplies	4,000	4,000
12-633-1805-01-6421-0	Instructional Supplies	24,198	24,198

**Midland College  
Annual Operating Budget  
Academic Support**

		2017-18 Approved	2018-19 Proposed
12-633-1805-01-6504-0	Long-Distance/Cell Phone Charges	20,000	20,000
12-633-1805-01-6513-0	Committe Expense	250	250
12-633-1805-01-6551-0	Equipment Repair & Maint	13,000	13,000
12-633-1805-01-6611-0	Travel - Faculty & Staff	6,982	6,982
12-633-1805-01-6622-0	Travel Miscellaneous	8,086	8,086
12-633-1805-01-6721-0	Equipment - Capital	55,000	55,000
		<u>396,127</u>	<u>403,933</u>
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<u>Instructional Support</u>			
12-633-1900-00-6151-0	Classified Salaries-FT	54,216	54,216
12-633-1900-00-6401-0	Office Supplies	9,000	9,000
12-633-1900-00-6428-0	Supplies-Other Instructional	2,831	2,831
12-633-1900-00-6429-0	Shop Supplies-Instruction	700	700
12-633-1900-00-6501-0	Copy Charges	-	500
12-633-1900-00-6503-0	Postage & Express Delivery Charges	-	500
12-633-1900-00-6504-0	Long-Distance/Cell Phone Charges	3,600	1,500
12-633-1900-00-6510-0	Report/Book Binding	5,332	-
12-633-1900-00-6611-0	Travel - Faculty & Staff	27,131	27,131
12-633-1900-00-6616-0	Faculty Recruitment	3,000	3,000
12-633-1900-00-6618-1	Faculty Development	9,817	9,817
12-633-1900-00-6618-2	Faculty Development	5,000	5,000
12-633-1900-00-6618-3	Faculty Development	5,000	11,432
12-633-1900-00-6618-4	Faculty Development	6,500	6,500
12-633-1900-00-6711-0	Equipment - Noncapital	14,057	14,057
		<u>146,184</u>	<u>146,184</u>
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<u>Dean Instructional Support Services</u>			
12-633-1911-00-6101-0	Administrator Salaries-FT	80,855	83,281
12-633-1911-00-6112-0	Professional Salaires-FT Nonexempt	147,331	165,542
12-633-1911-00-6151-0	Classified Salaries-FT	29,386	63,116
12-633-1911-00-6182-0	Auto/Travel Allowance	-	1,800
12-633-1911-00-6401-0	Office Supplies	6,000	8,000

**Midland College  
Annual Operating Budget  
Academic Support**

		2017-18 Approved	2018-19 Proposed
12-633-1911-00-6501-0	Copy Charges	-	100
12-633-1911-00-6503-0	Postage & Express Delivery Charges	-	200
12-633-1911-00-6504-0	Long-Distance/Cell Phone Charges	2,500	2,200
12-633-1911-00-6611-0	Travel - Faculty & Staff	6,000	10,000
12-633-1911-00-6711-0	Equipment - Noncapital	5,000	16,000
		<u>277,072</u>	<u>350,239</u>
<hr/> <b>University Center</b> <hr/>			
12-633-1922-00-6401-0	Office Supplies	2,000	2,000
12-633-1922-00-6711-0	Equipment - Noncapital	-	-
		<u>2,000</u>	<u>2,000</u>
<hr/> <b>Distance Education Support</b> <hr/>			
12-633-1963-00-6111-0	Professional Salaries-FT Exempt	80,512	138,094
12-633-1963-00-6112-0	Professional Salaires-FT Nonexempt	53,560	-
12-633-1963-00-6131-0	Faculty Stipends (Additional Duties)	7,000	7,000
12-633-1963-00-6401-0	Office Supplies	5,776	3,653
12-633-1963-00-6435-0	Testing Center Materials	27,000	27,000
12-633-1963-00-6503-0	Postage & Express Delivery Charges	-	500
12-633-1963-00-6504-0	Long-Distance/Cell Phone Charges	1,000	500
12-633-1963-00-6506-0	Memberships & Professional Dues	4,995	5,520
12-633-1963-00-6513-0	Committe Expense	750	500
12-633-1963-00-6552-0	Software Licenses & Maint Agreements	3,150	3,200
12-633-1963-00-6553-0	Other Equipment & Software Maintenance	3,960	4,758
12-633-1963-00-6553-1	Other Equipment & Software Maintenance	55,000	55,000
12-633-1963-00-6559-0	Other Maintenance & Repair	1,000	1,000
12-633-1963-00-6590-1	Miscellaneous Operating Expenses	9,000	10,000
12-633-1963-00-6611-0	Travel - Faculty & Staff	5,000	5,000
12-633-1963-00-6613-0	Professional Development	22,000	22,000
		<u>279,703</u>	<u>283,725</u>
<b>Total Academic Support - Instructional Support Services</b>		<u>1,489,893</u>	<u>1,582,090</u>

**Midland College  
Annual Operating Budget  
Academic Support**

		2017-18 Approved	2018-19 Proposed
<b>Academic Support - Learning Resources</b>			
<b>Simulation Center</b>			
12-635-1741-00-6111-0	Professional Salaries-FT Exempt	79,287	166,969
12-635-1741-00-6112-0	Professional Salaires-FT Nonexempt	81,051	-
12-635-1741-00-6135-0	Laboratory Salaries-PT	26,648	26,648
12-635-1741-00-6151-0	Classified Salaries-FT	30,721	31,643
12-635-1741-00-6421-0	Instructional Supplies	5,000	5,000
12-635-1741-00-6504-0	Long-Distance/Cell Phone Charges	3,700	3,700
12-635-1741-00-6513-0	Committe Expense	150	150
12-635-1741-00-6551-0	Equipment Repair & Maint	72,600	80,100
12-635-1741-00-6558-0	Maintenance Fund Transfers	45,000	45,000
12-635-1741-00-6590-0	Miscellaneous Operating Expenses	(115,000)	(115,000)
12-635-1741-00-6611-0	Travel - Faculty & Staff	6,000	6,000
		235,157	250,210
<b>Learning Resources Center</b>			
12-635-1941-00-6111-0	Professional Salaries-FT Exempt	98,502	167,339
12-635-1941-00-6112-0	Professional Salaires-FT Nonexempt	102,615	-
12-635-1941-00-6138-0	Faculty Aide - PT	4,000	4,000
12-635-1941-00-6151-0	Classified Salaries-FT	158,510	164,334
12-635-1941-00-6152-0	Classified Salaries-PT	9,576	9,576
12-635-1941-00-6152-1	Classified Salaries-PT	7,200	7,200
12-635-1941-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-635-1941-00-6159-0	Classified Salaries-OT	1,200	300
12-635-1941-00-6353-0	Other Contracted Services	20,117	23,684
12-635-1941-00-6401-0	Office Supplies	1,215	1,600
12-635-1941-00-6460-0	Library Supplies	5,080	3,080
12-635-1941-00-6464-0	Magazines & Periodicals	38,387	27,220
12-635-1941-00-6504-0	Long-Distance/Cell Phone Charges	1,100	300



**Midland College  
Annual Operating Budget  
Academic Support**

		2017-18 Approved	2018-19 Proposed
12-635-1941-00-6506-0	Memberships & Professional Dues	4,550	5,067
12-635-1941-00-6510-0	Report/Book Binding	400	400
12-635-1941-00-6553-0	Other Equipment & Software Maintenance	33,380	38,150
12-635-1941-00-6611-0	Travel - Faculty & Staff	1,650	1,650
12-635-1941-00-6726-0	Capital Outlay - Library	30,726	34,279
12-635-1941-00-6726-1	Capital Outlay - Library	15,750	16,925
		<u>535,058</u>	<u>506,204</u>
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<u>General Purpose Computer Lab</u>			
12-635-1946-00-6152-0	Classified Salaries-PT	34,519	34,519
12-635-1946-00-6401-0	Office Supplies	9,000	9,000
12-635-1946-00-6711-0	Equipment - Noncapital	2,000	2,000
		<u>45,519</u>	<u>45,519</u>
<b>Total Learning Resources</b>		<u><b>815,734</b></u>	<u><b>801,933</b></u>
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<b>Academic Support-Faculty Development</b>			
<hr/>			
<u>Vice President - Instruction</u>			
12-637-0015-00-6510-0	Report/Book Binding	98	98
12-637-0015-00-6622-0	Travel Miscellaneous	13,000	13,000
		<u>13,098</u>	<u>13,098</u>
<b>Total Faculty Development</b>		<u><b>13,098</b></u>	<u><b>13,098</b></u>
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<b>Academic Support-Technical Support Services</b>			
<hr/>			
<u>Information Technology</u>			
12-638-1961-00-6101-0	Administrator Salaries-FT	148,360	152,811
12-638-1961-00-6111-0	Professional Salaries-FT Exempt	-	355,990
12-638-1961-00-6112-0	Professional Salaires-FT Nonexempt	597,143	398,656

**Midland College  
Annual Operating Budget  
Academic Support**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
12-638-1961-00-6135-0	Laboratory Salaries-PT	20,000	20,260
12-638-1961-00-6151-0	Classified Salaries-FT	77,520	79,846
12-638-1961-00-6152-0	Classified Salaries-PT	28,854	86,201
12-638-1961-00-6153-0	Classified Salaries-CWS	600	600
12-638-1961-00-6159-0	Classified Salaries-OT	20,000	20,000
12-638-1961-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-638-1961-00-6352-0	Contract Services	600,000	700,000
12-638-1961-00-6401-0	Office Supplies	12,000	16,000
12-638-1961-00-6504-0	Distance Learning/Telephone Circuits	418,800	418,800
12-638-1961-00-6551-0	Equipment Repair & Maint	90,000	90,000
12-638-1961-00-6553-0	Other Equipment & Software Maintenance	631,061	535,043
12-638-1961-00-6611-0	Travel - Faculty & Staff	12,000	12,000
12-638-1961-00-6711-0	Equipment - Noncapital	80,000	80,000
12-638-1961-00-6721-0	Equipment - Capital	100,000	100,000
		<u>2,838,738</u>	<u>3,068,607</u>
<u>Technology Replacement</u>			
12-638-1969-00-6401-0	Office Supplies	-	-
12-638-1969-00-6711-0	Equipment - Noncapital	246,470	246,470
		<u>246,470</u>	<u>246,470</u>
<b>Total Technical Support Services</b>		<b><u>3,085,208</u></b>	<b><u>3,315,077</u></b>
<b>Total Academic Support</b>		<b><u>7,464,400</u></b>	<b><u>7,570,848</u></b>

**Midland College  
Annual Operating Budget  
Public Service and Extension**

		2017-18 Approved	2018-19 Proposed
<b>Adult and Developmental Studies Division</b>			
12-621-1511-00-6101-0	Administrator Salaries-FT	85,881	-
12-621-1511-00-6113-0	Professional Salaries-PT	20,000	20,000
12-621-1511-00-6135-0	Laboratory Salaries-PT	3,863	3,863
12-621-1511-00-6139-0	Faculty Substitutes	500	500
12-621-1511-00-6151-0	Classified Salaries-FT	80,176	-
12-621-1511-00-6152-0	Classified Salaries-PT	17,453	17,453
12-621-1511-00-6421-0	Instructional Supplies	6,340	6,340
12-621-1511-00-6504-0	Long-Distance/Cell Phone Charges	630	630
12-621-1511-00-6506-0	Memberships & Professional Dues	610	610
12-621-1511-00-6551-0	Equipment Repair & Maint	9,495	9,495
12-621-1511-00-6611-0	Travel - Faculty & Staff	6,745	6,745
12-621-1511-00-6613-0	Professional Development	4,550	4,550
		236,243	70,186
<b>Adult Basic Education - Local</b>			
12-621-1513-00-6113-0	Professional Salaries-PT	6,726	6,726
12-621-1513-00-6134-0	Adjunct Faculty Salaries	33,456	33,456
12-621-1513-00-6135-0	Laboratory Salaries-PT	1,240	1,240
12-621-1513-00-6611-0	Travel - Faculty & Staff	550	550
		41,972	41,972
<b>Adult Basic Education</b>			
12-621-1515-00-6101-0	Administrator Salaries-FT	-	80,526
12-621-1515-00-6111-0	Professional Salaries-FT Exempt	59,084	60,857
12-621-1515-00-6151-0	Classified Salaries-FT	63,054	64,946
12-621-1515-00-6401-0	Office Supplies	6,095	6,095
12-621-1515-00-6504-0	Long-Distance/Cell Phone Charges	524	524
12-621-1515-00-6579-0	Commencement/Graduation Exp	3,180	3,180
12-621-1515-00-6590-0	Miscellaneous Operating Expenses	783	783
		132,720	216,911
<b>Williams Regional Training Center</b>			

**Midland College  
Annual Operating Budget  
Public Service and Extension**

		2017-18 Approved	2018-19 Proposed
12-621-1805-01-6136-0	Adjunct Faculty-Continuing Education	19,570	19,570
		<u>19,570</u>	<u>19,570</u>
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<b>Cogdell Learning Center</b>			
12-621-1807-00-6111-0	Professional Salaries-FT Exempt	82,378	84,849
12-621-1807-00-6112-0	Professional Salaires-FT Nonexempt	161,558	-
12-621-1807-00-6151-0	Classified Salaries-FT	65,223	29,439
12-621-1807-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-621-1807-00-6182-0	Auto/Travel Allowance	2,400	1,200
12-621-1807-00-6401-0	Office Supplies	7,470	4,470
12-621-1807-00-6504-0	Long-Distance/Cell Phone Charges	1,400	280
12-621-1807-00-6611-0	Travel - Faculty & Staff	1,900	900
		<u>324,529</u>	<u>123,338</u>
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<b>CE-Avocational (Nonfunded)</b>			
12-621-1851-00-6111-0	Professional Salaries-FT Exempt	48,981	-
12-621-1851-00-6112-0	Professional Salaires-FT Nonexempt	-	50,450
12-621-1851-00-6134-0	Adjunct Faculty Salaries	29,400	29,400
12-621-1851-00-6151-0	Classified Salaries-FT	33,416	39,760
12-621-1851-00-6152-0	Classified Salaries-PT	9,576	9,576
12-621-1851-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-621-1851-00-6182-0	Auto/Travel Allowance	450	450
12-621-1851-00-6331-0	Contract Instructors	30,850	30,850
12-621-1851-00-6401-0	Office Supplies	3,250	3,250
12-621-1851-00-6421-0	Instructional Supplies	4,685	4,685
12-621-1851-00-6501-0	Copy Charges	-	700
12-621-1851-00-6503-0	Postage & Express Delivery Charges	-	700
12-621-1851-00-6504-0	Long-Distance/Cell Phone Charges	2,500	600
12-621-1851-00-6551-0	Equipment Repair & Maint	1,757	1,757
12-621-1851-00-6561-0	Rental/Lease Expense	9,300	9,300
12-621-1851-00-6590-0	Miscellaneous Operating Expenses	7,000	7,000
12-621-1851-00-6611-0	Travel - Faculty & Staff	1,800	1,800
12-621-1851-00-6611-1	Travel - Faculty & Staff	400	400

**Midland College  
Annual Operating Budget  
Public Service and Extension**

		2017-18 Approved	2018-19 Proposed
12-621-1851-00-6613-0	Professional Development	800	300
12-621-1851-00-6711-0	Equipment - Noncapital	1,758	1,758
		<u>187,023</u>	<u>193,836</u>
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<b>Kids College</b>			
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12-621-1853-00-6113-0	Professional Salaries-PT	8,925	8,925
12-621-1853-00-6114-0	Professional Salaries-Occasional/Temp	91,750	91,750
12-621-1853-00-6331-0	Contract Instructors	28,000	28,000
12-621-1853-00-6401-0	Office Supplies	1,500	1,500
12-621-1853-00-6421-0	Instructional Supplies	22,000	22,000
12-621-1853-00-6504-0	Long-Distance/Cell Phone Charges	3,000	3,000
12-621-1853-00-6590-0	Miscellaneous Operating Expenses	500	500
		<u>155,675</u>	<u>155,675</u>
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<b>Continuing Education College Classics</b>			
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12-621-1855-00-6401-0	Office Supplies	590	590
12-621-1855-00-6503-0	Postage & Express Delivery Charges	-	1,500
12-621-1855-00-6504-0	Long-Distance/Cell Phone Charges	1,300	300
		<u>1,890</u>	<u>2,390</u>
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<b>Day Care</b>			
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12-623-1445-00-6111-0	Professional Salaries-FT Exempt	62,174	64,039
12-623-1445-00-6112-0	Professional Salaries-FT Nonexempt	36,928	40,000
12-623-1445-00-6122-0	Laboratory Salaries-FT (Instructional)	320,113	-
12-623-1445-00-6135-0	Laboratory Salaries-PT	63,840	63,840
12-623-1445-00-6151-0	Classified Salaries-FT	30,550	360,622
12-623-1445-00-6153-0	Classified Salaries-CWS	5,500	5,500
12-623-1445-00-6329-0	Contracted Food Service	83,000	83,000
12-623-1445-00-6401-0	Office Supplies	10,000	10,000
12-623-1445-00-6464-0	Magazines & Periodicals	100	100
12-623-1445-00-6501-0	Copy Charges	-	90
12-623-1445-00-6503-0	Postage & Express Delivery Charges	-	10
12-623-1445-00-6504-0	Long-Distance/Cell Phone Charges	200	200

**Midland College  
Annual Operating Budget  
Public Service and Extension**

		2017-18 Approved	2018-19 Proposed
12-623-1445-00-6506-0	Memberships & Professional Dues	898	898
12-623-1445-00-6551-0	Equipment Repair & Maint	350	350
12-623-1445-00-6561-0	Rental/Lease Expense	700	700
12-623-1445-00-6611-0	Travel - Faculty & Staff	2,800	2,700
		<u>617,153</u>	<u>632,049</u>
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<b>Manor Park Day Care</b>			
12-623-1446-00-6112-0	Faculty Salaries-FT	61,731	63,583
12-623-1446-00-6151-0	Laboratory Salaries-FT (Instructional)	56,848	57,990
12-623-1446-00-6135-0	Laboratory Salaries-PT	32,640	32,640
12-623-1446-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-623-1446-00-6401-0	Office Supplies	3,572	3,572
12-623-1446-00-6464-0	Magazines & Periodicals	100	-
12-623-1446-00-6501-0	Copy Charges	-	23
12-623-1446-00-6503-0	Postage & Express Delivery Charges	-	10
12-623-1446-00-6504-0	Long-Distance/Cell Phone Charges	150	610
12-623-1446-00-6506-0	Memberships & Professional Dues	197	437
12-623-1446-00-6551-0	Equipment Repair & Maint	103	70
		<u>156,441</u>	<u>160,035</u>
		<u><b>1,873,216</b></u>	<u><b>1,615,962</b></u>

**Midland College  
Annual Operating Budget  
Physical Plant**

		2017-18 Approved	2018-19 Proposed
<u>Property and Auto Insurance</u>			
12-672-0103-00-6542-0	Property Insurance	275,000	305,000
12-672-0103-00-6543-0	Auto Insurance	28,000	28,000
		<u>303,000</u>	<u>333,000</u>
<u>Chaparral Center</u>			
12-672-0411-00-6111-0	Professional Salaries-FT Exempt	101,554	104,601
12-672-0411-00-6114-0	Professional Salaries-Occasional/Temp	1,890	1,890
12-672-0411-00-6151-0	Classified Salaries-FT	68,564	70,621
12-672-0411-00-6159-0	Classified Salaries-OT	5,566	5,566
12-672-0411-00-6182-0	Auto/Travel Allowance	2,160	2,160
12-672-0411-00-6329-0	Contracted Food Service	28,000	28,000
12-672-0411-00-6401-0	Office Supplies	1,670	1,670
12-672-0411-00-6501-0	Copy Charges	-	500
12-672-0411-00-6503-0	Postage & Express Delivery Charges	-	500
12-672-0411-00-6504-0	Long-Distance/Cell Phone Charges	1,295	295
12-672-0411-00-6506-0	Memberships & Professional Dues	1,100	1,100
12-672-0411-00-6551-0	Equipment Repair & Maint	2,465	2,465
12-672-0411-00-6611-0	Travel - Faculty & Staff	1,500	1,500
12-672-0411-00-6711-0	Equipment	1,000	1,000
		<u>216,764</u>	<u>221,868</u>
<u>Maintenance Director</u>			
12-672-0421-00-6111-0	Professional Salaries-FT Exempt	84,468	87,002
12-672-0421-00-6112-0	Professional Salaires-FT Nonexempt	39,377	40,558
12-672-0421-00-6151-0	Classified Salaries-FT	90,843	93,005
12-672-0421-00-6159-0	Classified Salaries-OT	15,908	15,908
12-672-0421-00-6354-0	Hazardous Material Disposal	1,537	1,537
12-672-0421-00-6401-0	Office Supplies	2,083	2,083
12-672-0421-00-6504-0	Long-Distance/Cell Phone Charges	2,200	2,200
12-672-0421-00-6553-0	Other Equipment & Software Maintenance	199,224	199,224
12-672-0421-00-6559-0	Other Maintenance & Repair	13,074	13,074
12-672-0421-00-6561-0	Rental/Lease Expense	10,800	10,800

**Midland College  
Annual Operating Budget  
Physical Plant**

		2017-18 Approved	2018-19 Proposed
12-672-0421-00-6611-0	Travel - Faculty & Staff	3,775	3,775
12-672-0421-00-6632-0	Fleet Charges	305	305
12-672-0421-00-6700-0	Equipment - Noncapital	1,600	1,600
		<u>465,194</u>	<u>471,071</u>
<b>Total Plant Support Services</b>		<b><u>984,958</u></b>	<b><u>1,025,939</u></b>
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<u>Building Maintenance</u>			
<hr/>			
12-672-0423-00-6111-0	Professional Salaries-FT Exempt	-	-
12-672-0423-00-6112-0	Professional Salaires-FT Nonexempt	137,355	141,449
12-672-0423-00-6151-0	Classified Salaries-FT	196,932	185,979
12-672-0423-00-6152-0	Classified Salaries-PT	10,374	10,374
12-672-0423-00-6153-0	Classified Salaries-CWS	48,804	48,804
12-672-0423-00-6339-0	Inspections, License, Registrations	16,249	16,249
12-672-0423-00-6351-0	Contract Maintenance & Repairs	315,000	364,136
12-672-0423-00-6413-0	Other Office Supplies	225,000	225,000
12-672-0423-00-6504-0	Long-Distance/Cell Phone Charges	4,860	4,860
12-672-0423-00-6551-0	Equipment Repair & Maint	70,228	70,228
12-672-0423-00-6562-0	Equipment Rental Expense	3,931	3,931
12-672-0423-00-6711-0	Equipment - Noncapital	8,599	8,599
12-672-0423-00-6721-0	Equipment - Capital	11,000	11,000
12-672-1805-01-6351-0	Contract Maintenance & Repairs (WRTTC)	15,000	15,000
12-672-1835-00-6353-0	Other Contracted Services (PPDC)	10,679	10,679
		<u>1,074,011</u>	<u>1,116,288</u>
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<u>Custodians</u>			
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12-674-0428-00-6151-0	Classified Salaries-FT	31,148	29,686
12-674-0428-00-6159-0	Classified Salaries-OT	2,100	2,100
12-674-0428-00-6355-0	Custodial Services	650,000	650,000
12-674-0428-00-6413-0	Other Office Supplies	10,000	10,000
12-674-0428-00-6504-0	Long-Distance/Cell Phone Charges	480	480
12-674-0428-00-6551-0	Equipment Repair & Maint	250	250
12-674-0428-00-6711-0	Equipment - Noncapital	7,725	7,725



**Midland College  
Annual Operating Budget  
Physical Plant**

		2017-18 Approved	2018-19 Proposed
12-674-1603-00-6355-0	Custodial Services (ATC)	116,000	116,000
12-674-1805-01-6151-0	Classified Salaries-FT (WR TTC)	-	25,690
12-674-1805-01-6152-0	Classified Salaries-PT (WR TTC)	45,600	12,200
12-674-1805-01-6483-0	Janitorial Supplies (WR TTC)	10,000	10,000
		<u>873,303</u>	<u>864,131</u>
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<b>Grounds</b>			
<hr/>			
12-676-0432-00-6111-0	Professional Salaries-FT Exempt	64,282	66,210
12-676-0432-00-6112-0	Professional Salaires-FT Nonexempt	54,261	55,889
12-676-0432-00-6151-0	Classified Salaries-FT	238,822	235,795
12-676-0432-00-6152-0	Classified Salaries-PT	44,888	44,888
12-676-0432-00-6159-0	Classified Salaries-OT	13,125	13,125
12-676-0432-00-6351-0	Contract Maintenance & Repairs	57,107	57,107
12-676-0432-00-6470-0	General Maintenance Supplies	72,083	72,083
12-676-0432-00-6504-0	Long-Distance/Cell Phone Charges	1,400	1,400
12-676-0432-00-6551-0	Equipment Repair & Maint	10,000	10,000
12-676-0432-00-6562-0	Equipment Rental Expense	500	500
12-676-0432-00-6711-0	Equipment - Noncapital	2,500	2,500
12-676-0432-00-6721-0	Equipment - Capital	71,500	-
		<u>630,468</u>	<u>559,497</u>
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<b>Utilities</b>			
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12-677-0105-00-6391-0	Telephone Services	48,000	48,000
12-677-0421-00-6381-0	Electricity	575,000	575,000
12-677-0421-00-6383-0	Gas	160,000	160,000
12-677-0421-00-6385-0	Water	300,000	300,000
12-677-0421-00-6492-0	Uniforms	19,248	19,248
12-677-1603-00-6381-0	Electricity (ATC)	130,000	130,000
12-677-1603-00-6383-0	Gas (ATC)	49,000	49,000
12-677-1603-00-6385-0	Water (ATC)	7,500	7,500
12-677-1603-00-6391-0	Telephone Services (ATC)	25,000	25,000
12-677-1805-01-6381-0	Electricity (WR TTC)	65,000	65,000
12-677-1835-00-6381-0	Electricity (PPDC)	6,700	6,700

**Midland College  
Annual Operating Budget  
Physical Plant**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
12-677-1835-00-6383-0	Gas (PPDC)	3,400	3,400
12-677-1835-00-6385-0	Water (PPDC)	500	500
		<u>1,389,348</u>	<u>1,389,348</u>
<u>Fleet Transportation</u>			
12-678-0439-00-6114-0	Professional Salaries-Occasional/Temp	15,750	15,750
12-678-0439-00-6473-0	Fuel & Lubricant	60,000	60,000
12-678-0439-00-6475-0	Auto/Vehicle Supplies	16,000	16,000
12-678-0439-00-6551-0	Equipment Repair & Maint	35,000	35,000
12-678-0439-00-6561-0	Rental/Lease Expense	(126,750)	(126,750)
		<u>-</u>	<u>-</u>
Major Repairs and Replacements			
12-691-0501-00-6557-0	Major Repairs & Remodels	1,300,000	1,300,000
	Softball Improvements	-	600,000
	Paving Project		2,000,000
	Dining Hall (Local Funds Portion)		1,500,000
		<u>1,300,000</u>	<u>5,400,000</u>
<b>Total Physical Plant</b>		<u><b>6,252,088</b></u>	<u><b>10,355,203</b></u>

Auxiliary Enterprise and Student Activity Fund  
Expenditure Detail by Account

**Midland College  
Annual Operating Budget  
Student Activities and Athletics**

		2017-18 Approved	2018-19 Proposed
<b>Athletic Director</b>			
13-811-0701-00-6111-0	Professional Salaries-FT Exempt	90,463	93,177
13-811-0701-00-6151-0	Classified Salaries-FT	45,386	46,748
13-811-0701-00-6153-0	Classified Salaries-CWS	1,100	1,000
13-811-0701-00-6401-0	Office Supplies	1,820	1,820
13-811-0701-00-6447-0	Awards	2,600	2,600
13-811-0701-00-6455-0	Athletic Awards	2,120	2,120
13-811-0701-00-6504-0	Long-Distance/Cell Phone Charges	2,473	2,473
13-811-0701-00-6506-0	Memberships & Professional Dues	5,049	6,500
13-811-0701-00-6551-0	Equipment Repair & Maint	1,400	1,400
13-811-0701-00-6555-0	Athletic Field Maintenance Expense	28,000	28,000
13-811-0701-00-6562-0	Equipment Rental Expense	65,000	65,000
13-811-0701-00-6596-0	Student Medical	3,000	3,000
13-811-0701-00-6611-0	Travel - Faculty & Staff	4,822	4,822
13-811-0701-00-6642-0	Tournament travel	25,000	25,000
13-811-0701-00-6853-0	Room, Board, & Books	5,544	5,544
		<u>283,777</u>	<u>289,204</u>
<b>Sports Information</b>			
13-811-0702-00-6337-0	Contract Labor-General	2,358	2,358
13-811-0702-00-6401-0	Office Supplies	838	838
13-811-0702-00-6504-0	Long-Distance/Cell Phone Charges	2,170	2,170
13-811-0702-00-6512-0	Printing-Student Publications	6,825	6,825
13-811-0702-00-6512-1	Printing-Student Publications	2,338	2,338
13-811-0702-00-6512-2	Printing-Student Publications	1,170	1,170
13-811-0702-00-6576-0	Game Expense	35,000	35,000
13-811-0702-00-6581-0	Exhibits:Official Functions	4,000	4,000
13-811-0702-00-6583-0	Advertising/Marketing	4,500	4,500
13-811-0702-00-6711-0	Equipment - Noncapital	2,000	2,000
		<u>61,199</u>	<u>61,199</u>
<b>Athletic Trainer</b>			
13-811-0705-00-6111-0	Professional Salaries-FT Exempt	-	71,233

**Midland College  
Annual Operating Budget  
Student Activities and Athletics**

		2017-18 Approved	2018-19 Proposed
13-811-0705-00-6112-0	Professional Salaires-FT Nonexempt	69,158	-
13-811-0705-00-6401-0	Office Supplies	21,000	21,000
13-811-0705-00-6504-0	Long-Distance/Cell Phone Charges	500	500
13-811-0705-00-6596-0	Student Medical	68,000	89,613
13-811-0705-00-6597-0	Testing	2,500	2,500
13-811-0705-00-6611-0	Travel - Faculty & Staff	1,630	1,630
13-811-0705-00-6632-0	Fleet Charges	3,000	3,000
13-811-0705-00-6646-0	Athletic Recruitment	500	500
13-811-0705-00-6711-0	Equipment - Noncapital	1,000	1,000
13-811-0705-00-6852-0	Tuition & Fees Paid	23,328	23,280
13-811-0705-00-6853-0	Room, Board, & Books	26,370	26,370
		<u>216,986</u>	<u>240,626</u>
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<b>Cheerleaders</b>			
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13-811-0709-00-6413-0	Other Office Supplies	5,605	5,605
13-811-0709-00-6447-0	Awards	1,239	1,239
13-811-0709-00-6596-0	Student Medical	500	500
13-811-0709-00-6641-0	Game Travel	10,100	10,100
13-811-0709-00-6852-0	Tuition & Fees Paid	25,000	40,000
		<u>42,444</u>	<u>57,444</u>
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<b>Basketball-Men</b>			
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13-811-0711-00-6111-0	Professional Salaries-FT Exempt	75,190	108,346
13-811-0711-00-6112-0	Professional Salaires-FT Nonexempt	30,300	-
13-811-0711-00-6455-0	Athletic Awards	14,750	21,122
13-811-0711-00-6504-0	Long-Distance/Cell Phone Charges	2,190	2,190
13-811-0711-00-6577-0	Tournament/Contest Expense	5,438	5,438
13-811-0711-00-6632-0	Fleet Charges	14,000	14,000
13-811-0711-00-6641-0	Game Travel	17,000	17,000
13-811-0711-00-6643-0	Post Game Meals	1,500	1,500
13-811-0711-00-6646-0	Athletic Recruitment	14,250	18,500
13-811-0711-00-6654-0	Other Student Travel	5,044	5,044
13-811-0711-00-6852-0	Tuition & Fees Paid	66,096	66,096
13-811-0711-00-6853-0	Room, Board, & Books	79,110	79,110

**Midland College  
Annual Operating Budget  
Student Activities and Athletics**

		2017-18 Approved	2018-19 Proposed
13-811-0711-00-6853-1	Room, Board, & Books	3,435	3,435
		<u>328,303</u>	<u>341,781</u>
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<b>Baseball</b>			
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13-811-0712-00-6111-0	Professional Salaries-FT Exempt	61,800	94,554
13-811-0712-00-6112-0	Professional Salaires-FT Nonexempt	30,000	-
13-811-0712-00-6455-0	Athletic Awards	16,750	16,750
13-811-0712-00-6504-0	Long-Distance/Cell Phone Charges	1,250	1,250
13-811-0712-00-6559-0	Other Maintenance & Repair	750	750
13-811-0712-00-6577-0	Tournament/Contest Expense	750	750
13-811-0712-00-6632-0	Fleet Charges	11,000	11,000
13-811-0712-00-6641-0	Game Travel	17,464	17,464
13-811-0712-00-6643-0	Post Game Meals	1,000	1,000
13-811-0712-00-6646-0	Athletic Recruitment	10,790	10,790
13-811-0712-00-6654-0	Other Student Travel	1,250	1,250
13-811-0712-00-6852-0	Tuition & Fees Paid	97,200	97,200
13-811-0712-00-6853-0	Room, Board, & Books	114,210	114,210
13-811-0712-00-6853-1	Room, Board, & Books	2,625	2,625
		<u>366,839</u>	<u>369,593</u>
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<b>Golf-Men</b>			
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13-811-0713-00-6111-0	Professional Salaries-FT Exempt	61,800	70,246
13-811-0713-00-6455-0	Athletic Awards	6,799	6,799
13-811-0713-00-6504-0	Long-Distance/Cell Phone Charges	1,955	1,955
13-811-0713-00-6561-0	Rental/Lease Expense	1,600	1,600
13-811-0713-00-6577-0	Tournament/Contest Expense	6,500	6,500
13-811-0713-00-6632-0	Fleet Charges	5,100	5,100
13-811-0713-00-6641-0	Game Travel	14,000	14,000
13-811-0713-00-6646-0	Athletic Recruitment	2,242	2,242
13-811-0713-00-6852-0	Tuition & Fees Paid	33,696	33,696
13-811-0713-00-6853-0	Room, Board, & Books	41,040	41,040
13-811-0713-00-6853-1	Room, Board, & Books	1,000	1,000
13-811-0713-00-6878-0	Student Transportation Assistance	2,000	2,000
		<u>177,732</u>	<u>186,178</u>

**Midland College  
Annual Operating Budget  
Student Activities and Athletics**

		<u>2017-18</u> <u>Approved</u>	<u>2018-19</u> <u>Proposed</u>
<u>Basketball-Women</u>			
13-811-0721-00-6111-0	Professional Salaries-FT Exempt	103,350	151,243
13-811-0721-00-6112-0	Professional Salaires-FT Nonexempt	43,487	-
13-811-0721-00-6455-0	Athletic Awards	14,750	14,750
13-811-0721-00-6504-0	Long-Distance/Cell Phone Charges	2,190	2,190
13-811-0721-00-6577-0	Tournament/Contest Expense	5,438	5,438
13-811-0721-00-6632-0	Fleet Charges	14,000	14,000
13-811-0721-00-6641-0	Game Travel	17,000	17,000
13-811-0721-00-6643-0	Post Game Meals	1,500	1,500
13-811-0721-00-6646-0	Athletic Recruitment	14,250	14,250
13-811-0721-00-6654-0	Other Student Travel	5,044	7,544
13-811-0721-00-6852-0	Tuition & Fees Paid	66,096	66,096
13-811-0721-00-6853-0	Room, Board, & Books	79,110	79,110
13-811-0721-00-6853-1	Room, Board, & Books	3,435	5,935
		<u>369,650</u>	<u>379,056</u>
<u>Softball</u>			
13-811-0722-00-6111-0	Professional Salaries-FT Exempt	73,586	79,036
13-811-0722-00-6112-0	Professional Salaires-FT Nonexempt	34,087	-
13-811-0722-00-6451-0	Training Supplies	16,750	16,750
13-811-0722-00-6504-0	Long-Distance/Cell Phone Charges	1,250	1,250
13-811-0722-00-6559-0	Other Maintenance & Repair	750	750
13-811-0722-00-6577-0	Tournament/Contest Expense	750	750
13-811-0722-00-6632-0	Fleet Charges	11,000	11,000
13-811-0722-00-6641-0	Game Travel	17,464	17,464
13-811-0722-00-6643-0	Post Game Meals	1,000	1,000
13-811-0722-00-6646-0	Athletic Recruitment	10,790	10,790
13-811-0722-00-6651-0	Field Trips	1,250	1,250
13-811-0722-00-6852-0	Tuition & Fees Paid	97,200	97,200
13-811-0722-00-6853-0	Room, Board, & Books	114,210	114,210
13-811-0722-00-6853-1	Room, Board, & Books	2,625	2,625
		<u>382,712</u>	<u>354,075</u>

**Midland College  
Annual Operating Budget  
Student Activities and Athletics**

		2017-18 Approved	2018-19 Proposed
<b>Volleyball</b>			
13-811-0723-00-6111-0	Professional Salaries-FT Exempt	54,740	87,282
13-811-0723-00-6112-0	Professional Salaires-FT Nonexempt	37,239	-
13-811-0723-00-6447-0	Awards	-	9,500
13-811-0723-00-6455-0	Athletic Awards	8,508	-
13-811-0723-00-6504-0	Long-Distance/Cell Phone Charges	1,200	1,200
13-811-0723-00-6577-0	Tournament/Contest Expense	3,750	3,750
13-811-0723-00-6632-0	Fleet Charges	11,000	11,000
13-811-0723-00-6641-0	Game Travel	12,500	12,500
13-811-0723-00-6646-0	Athletic Recruitment	7,245	7,245
13-811-0723-00-6852-0	Tuition & Fees Paid	59,616	59,616
13-811-0723-00-6853-0	Room, Board, & Books	70,290	70,290
13-811-0723-00-6853-1	Room, Board, & Books	2,300	2,300
13-811-0723-00-6878-0	Student Transportation Assistance	1,700	3,000
		<u>270,088</u>	<u>267,683</u>
<b>Benefits-Athletics</b>			
13-000-0000-00-6215-0	Disability Insurance-Short Term	2,900	2,900
13-661-0000-00-6203-0	Medicare	17,400	13,000
13-661-0000-00-6211-0	Workers' Compensation	3,900	3,900
13-661-0000-00-6216-0	Disability Insurance-Long Term	6,000	6,000
13-661-0000-00-6221-0	Life Insurance Expense	5,400	5,400
13-661-0000-00-6225-0	Dental Insurance Expense	5,707	5,707
13-661-0000-00-6231-0	Health Insurance	193,216	85,000
13-661-0000-00-6251-0	TRS-State Contribution Exp.	42,402	42,402
13-661-0000-00-6261-0	ORP	24,207	24,207
13-661-0000-00-6271-0	FT-Tax Shelter Annuity-FICA Alternative	70,000	70,000
		<u>371,132</u>	<u>258,516</u>
<b>Total Student Activities and Athletics</b>		<u><b>2,870,862</b></u>	<u><b>2,805,355</b></u>



**Midland College  
Annual Operating Budget  
Auxiliary Services**

		2017-18 Approved	2018-19 Proposed
<b>General</b>			
14-812-0000-00-6871-0	Scholarships General	25,000	25,000
14-812-0011-00-6506-0	Memberships & Professional Dues	15,000	15,000
		<u>40,000</u>	<u>40,000</u>
<b>Residence Halls</b>			
14-812-0601-00-6112-0	Professional Salaires-FT Nonexempt	93,336	95,274
14-812-0601-00-6152-0	Classified Salaries-PT	227,546	227,546
14-812-0601-00-6153-0	Classified Salaries-CWS	11,000	11,000
14-812-0601-00-6353-0	Other Contracted Services	15,520	15,520
14-812-0601-00-6387-0	Cable	26,000	26,000
14-812-0601-00-6401-0	Office Supplies	10,519	10,519
14-812-0601-00-6501-0	Copy Charges	-	371
14-812-0601-00-6503-0	Postage & Express Delivery Charges	-	100
14-812-0601-00-6504-0	Long-Distance/Cell Phone Charges	2,671	2,200
14-812-0601-00-6506-0	Memberships & Professional Dues	300	300
14-812-0601-00-6526-0	Criminal Background Checks	3,000	3,000
14-812-0601-00-6551-0	Equipment Repair & Maint	250	250
14-812-0601-00-6611-0	Travel - Faculty & Staff	6,000	6,000
14-812-0601-00-6711-0	Equipment - Noncapital	1,000	1,000
14-812-0421-00-6355-0	Custodial Services	32,960	32,960
14-812-0421-00-6381-0	Electricity	90,000	90,000
14-812-0421-00-6383-0	Gas	25,000	25,000
14-812-0421-00-6385-0	Water	27,772	27,772
14-812-0428-00-6353-0	Custodial Other Contracted Services	2,150	2,150
		<u>575,024</u>	<u>576,962</u>
<b>Concessions</b>			
14-812-0603-00-6111-0	Professional Salaries-FT Exempt	-	-
14-812-0603-00-6112-0	Professional Salaires-FT Nonexempt	35,720	36,792
14-812-0603-00-6114-0	Professional Salaries-Occasional/Temp	5,733	5,733
14-812-0603-00-6504-0	Long-Distance/Cell Phone Charges	200	200
14-812-0603-00-6527-0	Commissions	10,000	10,000

**Midland College  
Annual Operating Budget  
Auxiliary Services**

		2017-18 Approved	2018-19 Proposed
14-812-0603-00-6551-0	Equipment Repair & Maint	5,600	5,600
14-812-0603-00-6590-0	Miscellaneous Operating Expenses	1,600	1,600
14-812-0603-00-6592-0	Purchases for Resale	25,000	25,000
14-812-0603-00-6611-0	Travel - Faculty & Staff	400	400
14-812-0603-00-6711-0	Equipment - Noncapital	1,000	1,000
		<u>85,253</u>	<u>86,325</u>
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<b>Food Service</b>			
<hr/>			
14-812-0611-00-6329-0	Contracted Food Service	567,000	567,000
14-812-0611-00-6355-0	Custodial Services	20,000	20,000
14-812-0611-00-6401-0	Office Supplies	2,500	2,500
14-812-0611-00-6504-0	Long-Distance/Cell Phone Charges	200	200
14-812-0611-00-6551-0	Equipment Repair & Maint	28,000	28,000
14-812-0611-00-6711-0	Equipment - Noncapital	15,000	15,000
		<u>632,700</u>	<u>632,700</u>
<hr/>			
<b>Bookstore</b>			
<hr/>			
14-812-0613-00-6401-0	Office Supplies	-	100
		<u>-</u>	<u>100</u>
		<hr/>	<hr/>
<b>Total Auxiliary Services</b>		<b><u>1,332,977</u></b>	<b><u>1,336,087</u></b>

Restricted Education and General Funds  
Expenditure Detail by Project

**Midland College  
Annual Operating Budget  
Restricted Expenditure Detail  
2018-19**

	<u>2017-18</u>	<u>2018-19</u>	<u>Change</u>
<b>Student Services</b>			
Texas College Workstudy	15,000	15,000	-
Federal College Workstudy	83,644	109,678	26,034
Federal Pell Grants	5,400,000	4,500,000	(900,000)
Federal SEOG Grants	70,784	108,445	37,661
Federal Direct Loans	1,600,000	1,400,000	(200,000)
Carl Perkins Basic-Federal	176,612	260,197	83,585
TPEG-State	500,000	500,000	-
TEOG	150,000	230,000	80,000
Endowed scholarships	125,000	125,000	-
	<u>8,121,040</u>	<u>7,248,320</u>	<u>(872,720)</u>
State Paid Retirement Benefits (Estimate)	678,996	777,274	98,278
State Group Medical Insurance	2,163,895	2,262,572	98,677
	<u>2,842,891</u>	<u>3,039,846</u>	<u>196,955</u>
<b>Vocational Instruction</b>			
Pecos County Workforce	-	-	-
Texas Tech-NSF Plains Mathematics	49,563	48,563	(1,000)
Nursing Shortage Reduction Over 70 FY 2016	100,000	184,000	84,000
Nursing Shortage Reduction Over 70 FY 2017	-	266,599	266,599
Texas School Ready	174,740	267,020	92,280
Primary Care Innovation Program	215,210	85,000	(130,210)
	<u>539,513</u>	<u>851,182</u>	<u>311,669</u>
<b>Extension and Public Service</b>			
Area Health Education Center -Federal	77,250	77,250	-
Area Health Education Center -State	214,500	214,350	(150)
Alcohol Support Contract - Local	82,000	82,000	-
Adult Basic Education - State	53,023	64,738	11,715
Adult Education & Family Literacy Act-Federal	291,542	309,174	17,632
Adult Education & Family Literacy Act-Corrections	12,740	12,740	-
Adult Education & Family Literacy Act-Professional Development	-	8,608	8,608
Adult Education & Family Literacy Act-TANF	35,270	43,758	8,488
Adult Education & Family Literacy Act-EI Civics IET	26,999	50,348	23,349
Adult Education & Family Literacy Act-EI Civics IET	17,000	-	(17,000)
College Readiness 60X30	50,000	25,000	(25,000)
Federal Upward Bound	257,500	-	(257,500)
Louis Stokes Alliance for Minority Participation	12,000	12,000	-
Risk Management Institute	100,000	100,000	-
Business & Economic Development-Local	50,000	113,000	63,000
Students in Philanthropy	108,500	110,000	1,500
Permian Basin Petroleum Musuem	324,056	324,056	-
	<u>1,712,380</u>	<u>1,547,022</u>	<u>(165,358)</u>
	<u>\$ 13,215,824</u>	<u>\$ 12,686,370</u>	<u>\$ (529,454)</u>