

MIDLAND COLLEGE
Annual Operating
BUDGET
2019-2020



START.
STRIVE.
SUCCEED.

MIDLAND COLLEGE

Annual Operating Budget 2019-2020

Approved
August 20, 2019

All Funds Summary



Midland College

August 20, 2019

Board of Trustees
Midland College District
Midland, Texas 79705

Members of the Board:

According to the laws of the State of Texas, as President of the Board of Trustees of the Midland College District and Chief Budgetary Officer of the District, I have caused to be prepared and have obtained adoption of a budget covering the proposed income and disbursements for the Midland College District for the fiscal year 2019-2020.

At a regular meeting on August 20, 2019, 4:00 P.M., the Board of Trustees of the Midland College District adopted a budget as follows:

Unrestricted Education & General	\$ 49,946,706
Restricted Education & General	<u>11,299,704</u>
Total Education & General	61,246,410
Auxiliary and Student Activity	4,373,146
Debt Service	<u>4,113,666</u>
	\$69,733,222

This is now the official budget of the Midland College District for the 2019-2020 fiscal year.

Sincerely,

Linda J. Cosden
Chairperson, Board of Trustees
Midland College District

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

	2019-2020					2018-2019 Total
	Unrestricted		Restricted	Debt Service	Total	
	Education & General	Auxiliary				
Revenue						
State Funds						
State Appropriated Funds	\$ 7,725,709	-	2,999,088	-	10,724,797	\$ 11,172,173
State Grants and Contracts	-	-	1,029,949	-	1,029,949	1,675,763
Federal Funds	75,000	-	6,240,667	-	6,315,667	7,015,761
Local Funds						
Tuition and Fees (Gross)	13,579,745	-	-	-	13,579,745	13,967,303
Property Taxes	29,978,864	-	-	2,714,150	32,693,014	29,356,376
Other Local Income	2,836,100	1,723,950	530,000	-	5,090,050	7,507,672
Total Revenue	\$ 54,195,418	1,723,950	10,799,704	2,714,150	69,433,222	\$ 70,695,048
Expenses						
General Administration	\$ 2,740,637	-	-	-	2,740,637	2,509,292
Student Services	3,218,314	-	6,320,069	-	9,538,383	10,452,534
General Institutional	3,514,782	-	-	-	3,514,782	3,167,187
Staff Benefits	6,808,095	-	2,675,032	-	9,483,127	9,879,881
Instruction	15,881,488	-	321,516	-	16,203,004	17,216,139
Academic Support	8,342,247	-	-	-	8,342,247	7,570,848
Extension and Public Service	2,135,580	-	1,983,087	-	4,118,667	3,162,984
Physical Plant	7,305,563	-	-	-	7,305,563	10,355,203
Auxiliary	-	4,373,146	-	-	4,373,146	4,141,442
Debt Service	-	-	-	4,113,666	4,113,666	4,089,538
	\$ 49,946,706	4,373,146	11,299,704	4,113,666	69,733,222	72,545,048
Transfers in (out)						
Texas Public Education Grant	(500,000)	-	500,000	-	-	-
Debt Service Transfers	(1,099,516)	-	-	1,099,516	-	-
Transfer from E&G to Auxiliary	(2,649,196)	2,649,196	-	-	-	-
Transfer/Use of Fund Balance	-	-	-	300,000	300,000	1,850,000
	(4,248,712)	2,649,196	500,000	1,399,516	300,000	1,850,000
Total Expenses and Transfers	\$ 54,195,418	1,723,950	10,799,704	2,714,150	69,433,222	\$ 70,695,048

Property Tax Information



Midland College

THE STATE OF TEXAS
COUNTY OF MIDLAND
MIDLAND COLLEGE DISTRICT

Resolution Adopting a Tax Rate for 2019-2020

WHEREAS the Chief Appraiser of the Midland Central Appraisal District has certified the 2019 Appraisal Roll, the Board of Trustees has held public meetings on the 2019-2020 budget and the budgetary requirements for the 2019-2020 fiscal year have been determined;

WHEREAS the Board of Trustees has held two public hearings on the proposed tax rate;

WHEREAS, the Board of Trustees of said District wishes to adopt a tax rate;

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

That the ad valorem tax rate for the 2019 tax year be set and adopted in accordance with Chapter 26 of the Texas Tax Code entitled the "Property Tax Code" as follows:

Maintenance and Operations Tax Rate	\$0.083647	per \$100 valuation
Debt Service Tax Rate	<u>\$0.007563</u>	per \$100 valuation
Total Ad Valorem Tax Rate	\$0.091210	per \$100 valuation

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE and THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.8 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$ -0-.

SIGNED this 17th day of September, 2019

Linda J. Cowden
Chairperson
Midland College
Board of Trustees

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Midland College
Schedule of Tax Rates and Certified Taxable Values

	<u>2018-19</u>	<u>2019-20</u>	<u>Proposed vs. 2018-19</u>	
	<u>Approved</u>	<u>Estimate</u>	<u>Change</u>	<u>% Change</u>
Certified Values	26,119,861,773 *	36,632,531,925	10,512,670,152	40.25%
Maintenance & Operations Rate	0.10436	0.083647	(0.02072)	-19.85%
Debt Service Rate	0.01036	0.007563	(0.00280)	-26.98%
Total	<u>0.11472</u>	<u>0.091210</u>	<u>(0.02351)</u>	<u>-20.49%</u>
Maintenance & Operations Assessment	27,259,471	30,642,014	3,382,543	12.41%
Debt Service Assessment	<u>2,705,495</u>	<u>2,770,518</u>	<u>65,023</u>	<u>2.40%</u>
	29,964,967	33,412,532	3,447,566	11.51%

2018-19 Rate	\$ 0.114721	2019-20 Rate less 2018-19 Rate	(0.02351)
Effective Tax Rate	\$ 0.086868	Percentage Increase (decrease)	-20.49%
Rollback Rate	\$ 0.092930		
2019-20 Proposed Rate	\$ 0.091013	Estimated Rate vs. Effective Rate	0.00434
		Estimated Rate above Effective Rate	5.00%

* At time of certification in July of 2018. The final values for 2018-19 are \$26,859,037,775.

Average taxable value of a home in 2018-19	\$ 257,679	2018-19 Tax on Average Home	\$ 295.61
Average Taxable value of a home in 2019-20	\$ 280,216	2019-20 Tax at Effective Rate on Average home	\$ 243.42
		2019-20 tax at Proposed Rate on Average home	\$ 255.59

Midland College
Schedule of Taxable Values and Rates by Year

	Net Taxable Value (in thousands)	Maintenance & Operations Rate *	Debt Service Rate *	Total Rate *
1998-99	4,542,941	0.15740	0.00590	0.16330
1999-00	4,463,637	0.15720	0.00610	0.16330
2000-01	4,539,277	0.15720	0.00610	0.16330
2001-02	5,168,020	0.17780	0.00540	0.18320
2002-03	5,072,092	0.18520	0.00540	0.19060
2003-04	5,211,746	0.18520	0.00540	0.19060
2004-05	5,658,737	0.19060	0.00000	0.19060
2005-06	6,309,278	0.17940	0.04530	0.22470
2006-07	7,448,655	0.16748	0.03872	0.20620
2007-08	8,766,176	0.15715	0.03397	0.19112
2008-09	10,367,028	0.14460	0.02831	0.17291
2009-10	11,027,245	0.14460	0.02733	0.17193
2010-11	11,721,836	0.14394	0.02596	0.16990
2011-12	12,498,117	0.14377	0.02409	0.16786
2012-13	15,657,643	0.12639	0.01779	0.14418
2013-14	17,863,393	0.11720	0.01596	0.13316
2014-15	20,273,138	0.10970	0.01469	0.12439
2015-16	21,131,914	0.11216	0.01377	0.12593
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
2019-20 Proposed	36,632,532	0.08365	0.00756	0.09121

* Per hundred dollars of value

**CERTIFICATION OF 2019 APPRAISAL ROLL
MIDLAND COLLEGE DISTRICT**

GROSS VALUE	\$39,020,550,790
LOSS DUE TO AGRICULTURAL USE	(\$537,604,240)
CONSTITUTIONAL EXEMPT PROPERTY	(\$709,109,921)
DISABLED VETERAN EXEMPTION	(\$6,364,465)
DISABLED VETERAN EXEMPTION FROZEN	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$42,050,015)
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)	(\$64,800,491)
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	(\$46,775,020)
FREEPORT EXEMPTION	\$0
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	(\$416,060)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$47,572,706)
10% CAP LOSS	(\$518,231,968)
TOTAL TAXABLE VALUE FOR 2019	\$37,047,625,905
LESS VALUE STILL UNDER PROTEST	(\$1,383,646,599)
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	\$968,552,619
ESTIMATED TOTAL TAXABLE VALUE FOR 2019	\$36,632,531,925

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 16th day of August, 2019

**CERTIFICATION OF 2019 APPRAISAL ROLL
MIDLAND COLLEGE DISTRICT**

	REAL ESTATE	P P	P&A MIN	P&A PP	TOTALS
GROSS VALUE	\$18,548,012,660	\$1,912,144,961	\$12,155,471,639	\$6,404,921,530	\$39,020,550,790
LOSS DUE TO AGRICULTURAL USE	(\$537,604,240)	\$0	\$0	\$0	(\$537,604,240)
CONSTITUTIONAL EXEMPT PROPERTY	(\$702,508,961)	(\$4,095,650)	(\$2,505,310)	\$0	(\$709,109,921)
DISABLED VETERAN EXEMPTION	(\$6,283,935)	(\$80,530)	\$0	\$0	(\$6,364,465)
DISABLED VETERAN EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$41,821,471)	(\$228,544)	\$0	\$0	(\$42,050,015)
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)	(\$63,431,172)	(\$1,369,319)	\$0	\$0	(\$64,800,491)
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	(\$46,775,020)	(\$46,775,020)
FREEPORT EXEMPTION	\$0	\$0	\$0	\$0	\$0
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	\$0	(\$31,830)	(\$381,400)	(\$2,830)	(\$416,060)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$1,110,672)	(\$46,462,034)	\$0	\$0	(\$47,572,706)
10% CAP LOSS	(\$518,186,821)	(\$45,147)	\$0	\$0	(\$518,231,968)
TOTAL TAXABLE VALUE FOR 2019	\$16,677,065,389	\$1,859,831,907	\$12,152,584,929	\$6,358,143,680	\$37,047,625,905
LESS VALUE STILL UNDER PROTEST	(\$1,309,140,479)	(\$74,506,120)	\$0	\$0	(\$1,383,646,599)
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	\$916,398,335	\$52,154,284	\$0	\$0	\$968,552,619
ESTIMATED TOTAL TAXABLE VALUE FOR 2019	\$16,284,323,245	\$1,837,480,071	\$12,152,584,929	\$6,358,143,680	\$36,632,531,925

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 16th day of August, 2019

Notice of Effective Tax Rate

2019 Property Tax Rates in Midland College District

This notice concerns 2019 property tax rates for Midland College District

It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine the property taxes last year. This year's effective tax rate would impose the same total taxes as last year if you compare properties used in both years. This year's rollback tax rate is the highest the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by law. The rates are given in per \$100 of property value.

Last year's tax rate:

Last year's operating taxes	\$28,072,212
Last year's debt taxes	\$2,786,160
Last year's total taxes	\$30,858,372
Last year's tax base	\$26,859,037,775
Last year's total tax rate	\$0.114721 /\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$30,858,372
+ This year's adjusted tax base (after subtracting value of new property)	\$35,523,287,476
= This year's effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	\$0.086868 /\$100

This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate and/or enhanced indigent health care expenditures)	\$28,079,126
+ This year's adjusted tax base	\$35,523,287,476
= This year's effective operating rate	\$0.079044 /\$100
× 1.08 = this year's maximum operating rate.	\$0.085368 /\$100
+ This year's debt rate	\$0.007563 /\$100
= This year's total rollback rate	\$0.092930 /\$100

<i>A hospital district or city that collects the additional sales tax to reduce property taxes, including one that collects the tax for the first time this year, must insert the following lines:</i>	
- Sales tax adjustment rate	\$0.00000 /\$100
= Rollback tax rate	\$0.00000 /\$100

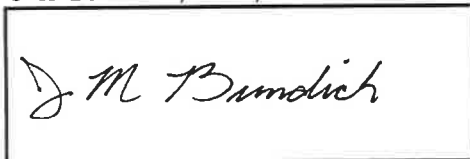
<i>For a taxing unit with additional rollback rate for pollution control, insert the following lines:</i>	
+ Additional rollback rate for pollution control	\$0 /\$100
= Rollback tax rate	\$0 /\$100

**MIDLAND COLLEGE DISTRICT
TAX ROLL CERTIFICATION FOR 2019**

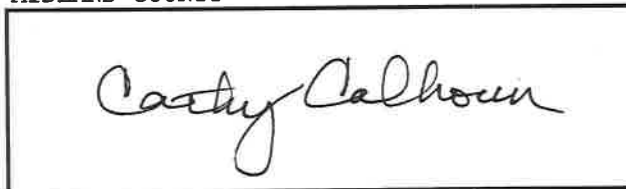
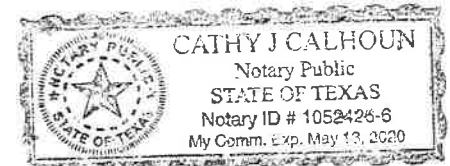
	REAL ESTATE	PERSONAL PROPERTY	MINERALS	TOTALS
LAND MARKET VALUE	\$ 3,143,288,902	\$ -	\$ 12,155,503,909	\$ 15,298,792,811
IMPROVEMENT VALUE	\$ 14,978,864,146	\$ 116,415,750	\$ -	\$ 15,095,279,896
PERSONAL VALUE	\$ -	\$ 8,209,649,685	\$ -	\$ 8,209,649,685
TOTAL MARKET VALUE	\$ 18,122,153,048	\$ 8,326,065,435	\$ 12,155,503,909	\$ 38,603,722,392
DEDUCTIONS				
LOSS DUE TO AGRICULTURE USE	\$ 537,964,930	\$ -		\$ 537,964,930
CONST.EXEMPTIONS/TXBL LOSS	\$ 703,916,743	\$ 4,095,650	\$ 2,505,310	\$ 710,517,703
DISABLED VETERANS	\$ 6,362,935	\$ 80,530	\$ 1,730	\$ 6,445,195
100% EXEMPT VETERANS	\$ 42,153,331	\$ 228,544	\$ -	\$ 42,381,875
OVER 65	\$ 67,875,843	\$ 1,488,288	\$ -	\$ 69,364,131
ABATEMENTS	\$ -	\$ -	\$ -	\$ -
MINIMUM VALUE	\$ -	\$ 34,640	\$ 385,660	\$ 420,300
UNKNOWN/SUSPENSE/VEHICLES	\$ 144,550	\$ 46,518,973	\$ -	\$ 46,663,523
PRORATION EXEMPTIONS	\$ -	\$ -	\$ -	\$ -
POLLUTION CONTROL	\$ -	\$ 46,315,040	\$ -	\$ 46,315,040
FREEPORT	\$ -	\$ -	\$ -	\$ -
10% CAP LOSS	\$ 515,449,176	\$ 45,147	\$ -	\$ 515,494,323
PRORATED ADJUSTMENT	\$ 120,660	\$ -	\$ -	\$ 120,660
TOTAL DEDUCTIONS	\$ 1,873,988,168	\$ 98,806,812	\$ 2,892,700	\$ 1,975,687,680
TOTAL TAXABLE	\$ 16,248,164,880	\$ 8,227,258,623	\$ 12,152,611,209	\$ 36,628,034,712
TAXABLE LOSS	\$ (1,209)	\$ 2,237	\$ (27,690)	\$ (26,662)
TAXABLE UNDER PROTEST	\$ 18,464,290	\$ 35,157,950	\$ 62,410	\$ 53,684,650
TAXABLE ADJUSTED	\$ 16,229,701,799	\$ 8,192,098,436	\$ 12,152,576,489	\$ 36,574,376,724
TAX LEVY	\$ 14,803,111.01	\$ 7,472,012.98	\$ 11,084,365.02	\$ 33,359,489.01

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 12TH DAY OF OCTOBER, 2019 A.D.

J M BUNDICK, RPA, RTA



NOTARY PUBLIC
MIDLAND COUNTY

Education and General Funds
Summary of Revenues, Expenditures and Transfers

**Midland College
Official Operating Budget
Summary of Estimated Revenue
2019-2020**

Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
State Funds			
Coordinating Board-State Operating Appropriations	\$ 7,725,709	-	7,725,709
Coordinating Board-Permian Basin Petroleum Museum	-	324,056	324,056
Appropriations for Staff Benefits	-	2,675,032	2,675,032
Grant and Contract Revenue	-	1,029,949	1,029,949
Total State Funds	<u>7,725,709</u>	<u>4,029,037</u>	<u>11,754,746</u>
Federal Funds			
Administrative Cost Allowances	75,000	-	75,000
Grant Revenue	-	6,240,667	6,240,667
	<u>75,000</u>	<u>6,240,667</u>	<u>6,315,667</u>
Local Funds			
Tuition and Fees			
Tuition-Credit Hour Programs	8,621,000	-	8,621,000
Tuition-Continuing Education Programs	1,528,445	-	1,528,445
Student Fees	3,724,500	-	3,724,500
Exemptions & Waivers	(294,200)	-	(294,200)
Total Tuition and Fees	<u>13,579,745</u>	<u>-</u>	<u>13,579,745</u>
Ad Valorem Tax Revenue	29,978,864	-	29,978,864
Other Local Revenue			
Sales of Educational Services	685,250	-	685,250
Gifts Grants & Contracts	450,000	-	450,000
Contract Revenue	1,105,081	405,000	1,510,081
Endowment Earnings	15,000	125,000	140,000
Investment Earnings	350,000	-	350,000
Miscellaneous Revenue	230,769	-	230,769
Total Other Local Revenue	<u>2,836,100</u>	<u>530,000</u>	<u>3,366,100</u>
Total Local Sources	46,394,709	530,000	46,924,709
Total Educational and General Revenue	<u><u>\$ 54,195,418</u></u>	<u><u>10,799,704</u></u>	<u><u>64,995,122</u></u>

Midland College
Official Operating Budget
Estimated Expenditure Summary
2019-2020

Unrestricted Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
General Administration and Student Services			
Government of the Institution	\$ 49,500	-	49,500
Executive Direction and Control	1,052,244	-	1,052,244
Business and Fiscal Management	1,638,893	-	1,638,893
Total General Administration	<u>2,740,637</u>	<u>-</u>	<u>2,740,637</u>
Student Admissions and Registration	837,997	6,320,069	7,158,066
Other Student Services	2,380,317	-	2,380,317
Total Student Services	<u>3,218,314</u>	<u>6,320,069</u>	<u>9,538,383</u>
General Institutional Expense	3,514,782	-	3,514,782
Staff Benefits	6,808,095	2,675,032	9,483,127
Instruction			
General Academic Programs	7,191,265	-	7,191,265
Career and Technology Programs	8,690,223	321,516	9,011,739
Total Instruction	<u>15,881,488</u>	<u>321,516</u>	<u>16,203,004</u>
Academic Support			
Instructional Administration	2,079,567	-	2,079,567
Instructional Support Services	1,744,298	-	1,744,298
Learning Resources	744,791	-	744,791
Faculty Development	13,098	-	13,098
Technical Support Services	3,760,493	-	3,760,493
Total Academic Support	<u>8,342,247</u>	<u>-</u>	<u>8,342,247</u>
Extension and Public Service	2,135,580	1,983,087	4,118,667
Physical Plant Operation and Maintenance			
Plant Support Services	1,407,078	-	1,407,078
Building Maintenance	1,177,047	-	1,177,047
Custodial Services	871,204	-	871,204
Grounds Maintenance	609,086	-	609,086

**Midland College
Official Operating Budget
Estimated Expenditure Summary
2019-2020**

Unrestricted Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
Utilities	1,391,148	-	1,391,148
Major Repairs Replacement & Projects	1,850,000	-	1,850,000
Total Physical Plant Operations & Maint.	7,305,563	-	7,305,563
TOTAL EDUCATIONAL AND GENERAL	49,946,706	11,299,704	61,246,410
Mandatory Transfers out (in)			
General Use Fees to Debt Service Fund for 2008 Revenue Bonds	-	-	-
General Use Fees to Debt Service Fund for 2016 Refunding Bonds	1,099,516	-	1,099,516
Transfer of Tuition to TPEG Grant (Restricted Funds)	500,000	(500,000)	-
Total Mandatory Transfers	1,599,516	(500,000)	1,099,516
Nonmandatory Transfers			
Transfer of Local Revenue to Auxiliary Enterprise Fund	2,649,196	-	2,649,196
Total Nonmandatory Transfers	2,649,196	-	2,649,196
Use of Fund Balance to Complete Construction of Dining Hall	-	-	-
Total Expenses and Transfers	\$ 54,195,418	\$ 10,799,704	\$ 64,995,122

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

Midland College

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

	2019-2020			2018-2019	
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Revenues					
Sales and Services					
Gate Receipts	\$ 11,000	-	-	11,000	11,000
Commissions from Contractors	-	222,000	13,000	235,000	235,000
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
Total Sales and Services	11,000	222,000	1,347,700	1,580,700	1,580,700
Private, Gifts & Contracts					
MCF-General Institutional Support	100,000	-	-	100,000	100,000
MCF-Lyman Endowment	15,750	-	-	15,750	15,750
MCF-Langford Endowment	2,000	-	-	2,000	2,000
	117,750	-	-	117,750	117,750
Endowment Earnings	5,500	-	-	5,500	5,500
Investment Earnings	-	-	20,000	20,000	20,000
Total Revenue	\$ 134,250	222,000	1,367,700	1,723,950	1,723,950

Midland College

Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2019-2020				2018-2019
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Expenditures					
Athletic Director	\$ 406,527	-	-	406,527	289,204
Sports Information Department	99,199	-	-	99,199	61,199
Athletic Trainer	242,763	-	-	242,763	240,626
Cheerleaders	6,500	-	-	6,500	57,444
Basketball-Men	341,751	-	-	341,751	341,781
Baseball	373,805	-	-	373,805	369,593
Golf-Men	189,485	-	-	189,485	186,178
Basketball-Women	380,594	-	-	380,594	379,056
Softball-Women	352,696	-	-	352,696	354,075
Volleyball	266,101	-	-	266,101	267,683
Benefits for Auxiliary Employees	364,516	-	-	364,516	258,516
Residence Halls	-	-	580,820	580,820	576,962
Chap Center Concessions	-	-	87,429	87,429	86,325
Food Service	-	-	640,860	640,860	632,700
President's Office -Memberships	-	-	30,100	30,100	40,100
Allowance for Indirect Advocacy	-	-	10,000	10,000	-
	<u>3,023,937</u>	<u>-</u>	<u>1,349,209</u>	<u>4,373,146</u>	<u>4,141,442</u>
Excess (deficit) of revenue over expenditures	<u>(2,889,687)</u>	<u>222,000</u>	<u>18,491</u>	<u>(2,649,196)</u>	<u>(2,417,492)</u>
Intrafund transfers					
Bookstore to Intercollegiate athletic	222,000	(222,000)	-	-	-
Food service/concessions, housing to athletics	18,491	-	(18,491)	-	-
Total intrafund transfers	<u>240,491</u>	<u>(222,000)</u>	<u>(18,491)</u>	<u>-</u>	<u>-</u>
Interfund transfers					
Transfer from Education & General/Misc local funds	2,649,196	-	-	2,649,196	2,417,492
Total Interfund Transfers	<u>2,649,196</u>	<u>-</u>	<u>-</u>	<u>2,649,196</u>	<u>2,417,492</u>
Revenues net of expenditures and transfers	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Debt Service Fund

**Midland College
Proposed Debt Service Budget
2019-2020**

	<u>2008 Revenue Revenue Bond After 2016 Refunding</u>	<u>2016 Revenue Building & Refunding Bonds</u>	<u>2012 Series General Obligation Refunding Bonds</u>	<u>Total</u>	<u>2018-2019 Memorandum Total</u>
Revenue					
Property Tax-Debt Service	-	-	2,714,150	2,714,150	2,650,450
Transfers from Unrestricted Funds-Local					
Transfer of Pledged General Use Fees/Tuition	-	1,099,516	-	1,099,516	1,089,088
Use of Fund Balance	-	-	300,000	300,000	350,000
Total Fund Revenue (Transfers from Unrestricted)	<u>-</u>	<u>1,099,516</u>	<u>3,014,150</u>	<u>4,113,666</u>	<u>4,089,538</u>
Expenditures					
Principal	-	905,000	2,335,000	3,240,000	3,100,000
Interest (net of interest received at closing)	-	194,516	675,150	869,666	985,538
Agent Fees	-	-	4,000	4,000	4,000
Total Expenditures	<u>-</u>	<u>1,099,516</u>	<u>3,014,150</u>	<u>4,113,666</u>	<u>4,089,538</u>
Revenues in Excess of Expenditures					

Schedule of Principal Balances of Long-Term Debt

Original Amounts	12,355,000	9,710,000	26,839,052 *	
Principal outstanding, beginning of year (September 1, 2018)	-	8,870,000	18,935,000	27,805,000
New debt Issued	-	-	-	-
2018-19 Budgeted Principal Payments	-	(905,000)	(2,335,000)	(905,000)
Debt Refunded	-	-	-	-
Principal Outstanding, End of budget year (August 31, 2019)	<u>-</u>	<u>7,965,000</u>	<u>16,600,000 *</u>	<u>26,900,000</u>
Final Maturity Date	October 1, 2018	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
2019-2020
Unrestricted and Restricted**

	2018-2019	2019-20			Increase
	Combined	Unrestricted	Restricted	Total	(Decrease)
EDUCATION AND GENERAL					
State Funds					
Coordinating Board-Core Operations	\$ 680,406	680,406	-	680,406	-
Coordinating Board-Student Success Formula	660,120	838,613	-	838,613	178,493
Coordinating Board-Contact Hour Formula	6,700,306	5,672,779	-	5,672,779	(1,027,527)
Coordinating Board-Hold Harmless	-	441,132	-	441,132	441,132
Coordinating Board-Bachelor of Applied Technology-Formula	91,495	92,779	-	92,779	1,284
ERS - Group Insurance	2,262,572	-	1,897,758	1,897,758	(364,814)
Estimated On-behalf Contributions to Retirement Programs	777,274	-	777,274	777,274	-
Texas College Workstudy	15,000	-	19,000	19,000	4,000
TEOG	230,000	-	155,000	155,000	(75,000)
Permian Basin Petroleum Musuem	324,056	-	324,056	324,056	-
Area Health Education Center - State	214,350	-	214,350	214,350	-
Nursing Shortage Reduction over 70 Program FY 2016	184,000	-	50,000	50,000	(134,000)
Nursing Shortage Reduction over 70 Program FY 2017	266,599	-	266,599	266,599	-
Transformation Implementation	-	-	325,000	325,000	325,000
Primary Care Innovation Program	85,000	-	-	-	(85,000)
Adult Basic Education - State	64,738	-	-	-	(64,738)
College Readiness 60X30	25,000	-	-	-	(25,000)
Texas School Ready	267,020	-	-	-	(267,020)
Total State Funds	12,847,936	7,725,709	4,029,037	11,754,746	(1,093,190)
Federal Funds					
Carl Perkins - Basic	260,197	-	191,069	191,069	(69,128)
Federal Direct Student Loans	1,400,000	-	900,000	900,000	(500,000)
Federal College Workstudy	109,678	-	80,000	80,000	(29,678)
Federal Supplemental Educational Opportunity Grant	108,445	-	150,000	150,000	41,555
Federal Pell Grant	4,500,000	-	4,200,000	4,200,000	(300,000)
Area Health Education Center	77,250	-	113,022	113,022	35,772
Adult Education & Family Literacy Act - Corrections	12,740	-	16,525	16,525	3,785
Adult Education & Family Literacy Act - TANF	43,758	-	-	-	(43,758)
Adult Education 7 Family Literacy Act - EI Civcs	50,348	-	54,881	54,881	4,533
Adult Education & Family Literacy Act-Federal	309,174	-	423,173	423,173	113,999
Adult Education & Family Literacy Act-Professional Development	8,608	-	-	-	(8,608)
Louis Stokes Alliance for Minority Participation	12,000	-	32,080	32,080	20,080
Texas Tech NSF Plains Mathematics	48,563	-	4,917	4,917	(43,646)
South Plains CAA-Head Start	-	-	75,000	75,000	75,000
Administrative Cost Allowances	75,000	75,000	-	75,000	-

**Midland College
Education and General Budget
Estimated Revenue Detail
2019-2020
Unrestricted and Restricted**

	2018-2019 Combined	2019-20			Increase (Decrease)
		Unrestricted	Restricted	Total	
Total Federal Funds	7,015,761	75,000	6,240,667	6,315,667	(700,094)
Local Funds					
Tuition and Fees					
In-district	3,900,000	4,250,000	-	4,250,000	350,000
Pecos County Special	307,000	275,000	-	275,000	(32,000)
Out-of-District	3,800,000	3,150,000	-	3,150,000	(650,000)
Non-resident	825,000	775,000	-	775,000	(50,000)
Upper level	140,000	171,000	-	171,000	31,000
Tuition-Credit Programs	8,972,000	8,621,000	-	8,621,000	(351,000)
Continuing Education- State Supported Programs					
Truck Driving -Transportation	175,000	195,000	-	195,000	20,000
General Vocational	270,000	270,000	-	270,000	-
Petroleum Professional Dev/Geo-Tech	470,000	470,000	-	470,000	-
Health Sciences Continuing Education	310,000	310,000	-	310,000	-
Pecos County Law Enforcement Academy	33,445	33,445	-	33,445	-
	1,258,445	1,278,445	-	1,278,445	20,000
Vocational and Community Service Programs					
Community Service	85,000	85,000	-	85,000	-
Kids College	165,000	165,000	-	165,000	-
	250,000	250,000	-	250,000	-
Total Non Credit Programs	1,508,445	1,528,445	-	1,528,445	20,000
Tuition All Programs	10,480,445	10,149,445	-	10,149,445	(331,000)
Student Fees (Credit Programs)					
Laboratory & Course Fees	335,000	297,200	-	297,200	(37,800)
General Use Fees	3,051,456	2,400,000	-	2,400,000	(651,456)
Distance Learning Fee	761,000	690,000	-	690,000	(71,000)
Private Instruction Fees	4,800	4,800	-	4,800	-
Repeat Course Fees	75,600	155,000	-	155,000	79,400
Truck Driving Course Fee (CE)	176,000	176,000	-	176,000	-
Other Registration Fees	31,902	1,500	-	1,500	(30,402)
Total Fees	4,435,758	3,724,500	-	3,724,500	(711,258)
Total Tuition and Fees	14,916,203	13,873,945	-	13,873,945	(1,042,258)
Exemptions and Waivers					

**Midland College
Education and General Budget
Estimated Revenue Detail
2019-2020
Unrestricted and Restricted**

	2018-2019 Combined	2019-20			Increase (Decrease)
		Unrestricted	Restricted	Total	
State Tuition and Fee Exemptions & Waivers	(328,800)	(294,200)	-	(294,200)	34,600
Locally Approved Tuition and Fee Waivers, Exemptions & Discounts	-	-	-	-	-
Permian Basin Higher Education Alliance	(9,500)	-	-	-	9,500
Dual Credit-Tuition and Fees	(468,000)	-	-	-	468,000
ECHS -Tuition & Fees	(142,600)	-	-	-	142,600
	(948,900)	(294,200)	-	(294,200)	654,700
Tuition and Fees, Net of Waivers, Exemptions & Discounts	13,967,303	13,579,745	-	13,579,745	(387,558)
Property Taxes for Current Operations (M&O)	26,705,926	29,978,864	-	29,978,864	3,272,938
Sales of Educational Departments					
Manor Park Day Care Revenue	92,000	92,000	-	92,000	-
Day Care Center Revenue	318,000	318,000	-	318,000	-
Pre-K Charter School tuition	-	179,000	-	179,000	179,000
Pre-K Average Daily Attendance	-	38,250	-	38,250	38,250
Pre-K Child Care Subsidy	-	10,000	-	10,000	10,000
National School Lunch/CACFP	-	25,000	-	25,000	25,000
Cosmetology Service Receipts	23,000	23,000	-	23,000	-
Total Sales Educational Departments	433,000	685,250	-	685,250	252,250
Gifts and Donations					
MCF-Development Office	50,000	110,000	-	110,000	60,000
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)
Midland County Sales Tax Distribution	2,500,000	-	-	-	(2,500,000)
Total Gifts & Donations	3,157,672	450,000	-	450,000	(2,707,672)
Contract Revenue					
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	183,000	-	113,000	113,000	(70,000)
Virtual College of Texas	-	15,000	-	15,000	15,000
Students in Philanthropy	110,000	-	110,000	110,000	-
Pecos County Workforce Grant	-	-	-	-	-
Alcohol Support Contract	82,000	-	82,000	82,000	-

**Midland College
Education and General Budget
Estimated Revenue Detail
2019-2020
Unrestricted and Restricted**

	2018-2019 Combined	2019-20			Increase (Decrease)
		Unrestricted	Restricted	Total	
Risk Management Institute	100,000	-	100,000	100,000	-
	1,565,081	1,105,081	405,000	1,510,081	(55,000)
Endowment Earnings					
Allison Endowment - Operations Portion	7,200	-	-	-	(7,200)
Abell Science Endowment	15,000	15,000	-	15,000	-
Endowed Scholarship Earnings	125,000	-	125,000	125,000	-
	147,200	15,000	125,000	140,000	(7,200)
Unrestricted Investment Earnings	250,000	350,000	-	350,000	100,000
Other Local Revenue					
Building Rental	50,000	50,000	-	50,000	-
Cable TV Commissions	20,000	20,000	-	20,000	-
Testing Revenue	140,117	140,117	-	140,117	-
Miscellaneous Revenue	20,652	20,652	-	20,652	-
Total Miscellaneous Revenue	230,769	230,769	-	230,769	-
Total Local Revenue	46,456,951	46,394,709	530,000	46,924,709	467,758
Total Education and General Revenues	\$ 66,320,648	54,195,418	10,799,704	64,995,122	(1,325,526)

Unrestricted Education and General Funds
Summary by Department

Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summararized by Department
2019-2020

	<u>2018-2019</u>	<u>2019-2020</u>	<u>Difference</u>
General Administration and Student Services			
Governance			
Board of Trustees	\$ 49,500	49,500	-
	<u>49,500</u>	<u>49,500</u>	<u>-</u>
Executive Direction and Control			
President's Office	396,484	467,529	71,045
Vice President of Instruction	224,195	229,374	5,179
Special Advisor to the President	324,186	355,341	31,155
	<u>944,865</u>	<u>1,052,244</u>	<u>107,379</u>
Business and Fiscal Management			
Vice President-Administrative Services	243,641	251,046	7,405
Human Resources and Payroll	423,158	438,224	15,066
Accounting and Business Services	848,128	949,623	101,495
	<u>1,514,927</u>	<u>1,638,893</u>	<u>123,966</u>
General Institutional Expense			
President's Office	232,395	232,395	-
Vice President-Administrative Services	302,000	313,000	11,000
Human Resources and Payroll	45,000	45,000	-
Mailroom	9,492	9,492	-
Institutional Advancement	364,992	375,894	10,902
Public Information and Relations	693,858	677,562	(16,296)
Institutional Effectiveness	162,228	118,443	(43,785)
Computer Services	671,503	1,018,857	347,354
Campus Police	557,284	595,704	38,420
Professional Development Committee	17,500	17,500	-
Hospitality Committee	5,000	5,000	-
SACS Reaffirmation Committee	9,935	15,935	6,000
Faculty Recycle	10,000	10,000	-
Copy Pool	86,000	80,000	(6,000)
	<u>3,167,187</u>	<u>3,514,782</u>	<u>347,595</u>
Total General Administration	<u>5,676,479</u>	<u>6,255,419</u>	<u>578,940</u>
Student Admissions and Registrations			
Registrar	477,158	482,115	4,957
Enrollment Services & Navigation	420,013	355,882	(64,131)
	<u>897,171</u>	<u>837,997</u>	<u>(59,174)</u>

Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summararized by Department
2019-2020

	<u>2018-2019</u>	<u>2019-2020</u>	<u>Difference</u>
Other Student Services			
Vice President-Student Services	178,740	185,201	6,461
Dean of Enrollment Management	150,113	121,943	(28,170)
Outreach and Welcome Center	213,156	215,447	2,291
Pathways Advising	551,047	620,924	69,877
Financial Aid	399,317	397,691	(1,626)
Counseling/Special Populations	208,268	198,569	(9,699)
Dean of Student Life	123,467	139,999	16,532
Student Activities	161,473	164,420	2,947
Intramurals	54,362	53,713	(649)
Student Publications	17,222	17,222	-
Career Center	-	9,500	9,500
Title 9 Compliance & Other Compliance	65,570	73,258	7,688
Phi Theta Kappa	14,000	14,000	-
Sigma Kappa Delta	4,000	4,000	-
Fitness Center	89,297	90,142	845
Williams Regional Training Center	40,211	37,488	(2,723)
Local Matching Requirements	36,800	36,800	-
	<u>2,307,043</u>	<u>2,380,317</u>	<u>73,274</u>
Total Student Services	<u>3,204,214</u>	<u>3,218,314</u>	<u>14,100</u>
Staff Benefits	6,840,035	6,808,095	(31,940)
Instruction			
General Academic Programs			
Math Science Division Office	13,368	13,368	-
Biology	825,640	826,998	1,358
Chemistry	298,484	310,061	11,577
Geology	269,685	248,662	(21,023)
Engineering	65,431	70,097	4,666
Physical Science (Physics)	88,207	89,951	1,744
Kinesiology	100,881	102,367	1,486
Mathematics	1,051,763	1,094,182	42,419
Concho Resources/Texas A&M Engineering	-	56,970	56,970
Fine Arts and Communications Division Office	40,500	40,500	-
English	1,022,019	998,521	(23,498)
Integrated Reading & Writing	265,577	204,960	(60,617)

Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summararized by Department
2019-2020

	<u>2018-2019</u>	<u>2019-2020</u>	<u>Difference</u>
Speech	248,520	239,738	(8,782)
Modern Language	555,031	381,931	(173,100)
Communication - Photography	95,535	98,034	2,499
Communications- Journalism	89,103	10,118	(78,985)
Arts	270,730	264,744	(5,986)
Music	233,557	240,420	6,863
Drama	51,471	52,443	972
Social and Behavioral Division	1,896	1,896	-
Social Sciences	80,148	69,109	(11,039)
Anthropology	14,736	11,052	(3,684)
Psychology	370,511	250,699	(119,812)
Sociology	115,295	121,380	6,085
Humanities and Philosophy	73,680	64,470	(9,210)
Government	393,081	411,603	18,522
History	472,939	420,450	(52,489)
Geography	111,830	95,286	(16,544)
Associates of Arts in Teaching	83,683	61,136	(22,547)
Honors Program	7,062	7,062	-
Student Success	322,814	331,281	8,467
Extension Centers	1,776	1,776	-
Total Academic Instruction	<u>7,634,953</u>	<u>7,191,265</u>	<u>(443,688)</u>
Career and Technology Instruction			
Alcohol & Drug Abuse Counseling	100,316	102,290	1,974
Child Development	77,943	80,613	2,670
Criminal Justice	71,060	81,634	10,574
Bachelor of Applied Technology	164,031	166,674	2,643
Economics	256,569	272,652	16,083
Accounting	106,372	117,150	10,778
Business	202,854	218,534	15,680
Legal Assistant	74,524	71,862	(2,662)
Applied Technology Division Office	3,276	3,276	-
Information Technology	211,727	215,773	4,046
Computer Science	218,372	224,734	6,362
Business Systems	309,429	317,278	7,849
Computer Graphics Technology	213,726	224,650	10,924
Automotive Mechanics	332,763	349,450	16,687

Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summararized by Department
2019-2020

	<u>2018-2019</u>	<u>2019-2020</u>	<u>Difference</u>
Diesel Mechanics	267,329	275,277	7,948
Aviation Technology	321,817	329,611	7,794
Welding Technology	362,058	371,158	9,100
Energy Technology	440,290	443,678	3,388
Air Conditioning	103,368	105,450	2,082
Industrial Training Center	1,478	1,478	-
Cooperative Education	506	506	-
Health Sciences Division	34,386	34,386	-
Associate Degree Nursing (ADN)	856,113	767,322	(88,791)
Vocational Nursing - Midland	272,133	262,890	(9,243)
Vocational Nursing - Ft. Stockton	131,048	134,033	2,985
Respiratory Care	254,545	262,343	7,798
Sonography	174,684	179,152	4,468
Emergency Medical Services	202,047	213,335	11,288
Fire Technology	219,730	223,827	4,097
Health Information Technology	381,490	394,579	13,089
Health Services Management	99,338	99,338	-
Williams Regional Training Center	53,664	46,050	(7,614)
Pecos County Law Enforcement Academy	33,445	50,182	16,737
Cosmetology	359,675	367,430	7,755
Workforce Continuing Education	202,244	203,286	1,042
Medical Continuing Education	439,901	454,351	14,450
Geotechnical Training	453,092	453,092	-
Transportation Training	722,661	570,899	(151,762)
Total Career and Technology Instruction	<u>8,730,004</u>	<u>8,690,223</u>	<u>(39,781)</u>
Total Instruction	<u>16,364,957</u>	<u>15,881,488</u>	<u>(483,469)</u>
Academic Support			
Instructional Administration			
Math & Science Division	209,265	176,351	(32,914)
Fine Arts & Communications Division	208,845	215,239	6,394
Social and Behavioral Division	170,867	176,356	5,489
Education Division	-	111,358	111,358
Applied Technology Division Office	218,623	225,907	7,284
CTE Dual Credit Expansion (Abell & MDC)	150,000	150,000	-

Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summararized by Department
2019-2020

	2018-2019	2019-2020	Difference
Health Sciences Division	366,747	372,462	5,715
Workforce Continuing Education	201,329	204,391	3,062
Medical Continuing Education	164,601	207,643	43,042
Geotechnical Training	168,373	169,860	1,487
Associate Vice President -Workforce	-	70,000	70,000
	<u>1,858,650</u>	<u>2,079,567</u>	<u>220,917</u>
Instructional Support Services			
Associate Vice President-Instructional Support	-	105,000	105,000
Advanced Technology Center	82,193	87,753	5,560
Instructional Pool	8,365	8,365	-
Extension Centers	305,451	275,636	(29,815)
Williams Regional Training Center	403,933	477,796	73,863
Instructional Support	146,184	146,426	242
Dean Instructional Support Services	350,239	373,196	22,957
University Center	2,000	2,000	-
Distance Education Support	283,725	268,126	(15,599)
	<u>1,582,090</u>	<u>1,744,298</u>	<u>162,208</u>
Learning Resources			
Simulation Center	250,210	174,376	(75,834)
Learning Resources Center	506,204	528,896	22,692
General Purpose Computer Lab	45,519	41,519	(4,000)
	<u>801,933</u>	<u>744,791</u>	<u>(57,142)</u>
Faculty Development			
Vice President - Instruction	13,098	13,098	-
Technical Support Services			
Information Technology	3,068,607	2,610,493	(458,114)
Technology Replacement	246,470	1,150,000	903,530
	<u>3,315,077</u>	<u>3,760,493</u>	<u>445,416</u>
Total Academic Support	<u>7,570,848</u>	<u>8,342,247</u>	<u>771,399</u>
Extension and Public Service			
Adult and Developmental Studies Division	70,186	70,186	-
Adult Basic Education - Local	41,972	41,972	-
Adult Basic Education	216,911	217,068	157
Williams Regional Training Center	19,570	19,570	-

**Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summararized by Department
2019-2020**

	<u>2018-2019</u>	<u>2019-2020</u>	<u>Difference</u>
Cogdell Learning Center	123,338	204,026	80,688
CE-Avocational (Nonfunded)	193,836	196,543	2,707
Kids College	155,675	155,675	-
Continuing Education College Classics	2,390	2,390	-
Day Care	632,049	641,527	9,478
Manor Park Day Care	160,035	161,962	1,927
Pre-K Charter School	-	424,661	424,661
	<u>1,615,962</u>	<u>2,135,580</u>	<u>519,618</u>
Physical Plant Operation and Maintenance			
Plant Support Services	1,025,939	1,407,078	381,139
Building Maintenance	1,116,288	1,177,047	60,759
Custodians	864,131	871,204	7,073
Grounds	559,497	609,086	49,589
Utilities	1,389,348	1,391,148	1,800
Major Repairs and Replacements	5,400,000	1,850,000	(3,550,000)
	<u>10,355,203</u>	<u>7,305,563</u>	<u>(3,049,640)</u>
TOTAL UNRESTRICTED EDUCATIONAL AND GENERAL	<u>\$ 51,627,698</u>	<u>49,946,706</u>	<u>(1,680,992)</u>

Unrestricted Education and General Funds
Expenditure Detail by Account

**Midland College
Official Operating Budget
Institutional Support**

Department	Account Description	2018-19 Approved	2019-20 Proposed
Government of the Institution			
Board of Trustees			
12-650-0001-00-6541-0	Board Liability Insurance	40,000	40,000
12-650-0001-00-6590-0	Miscellaneous Operating Expenses	9,500	9,500
		<u>49,500</u>	<u>49,500</u>
Total Governance		<u>49,500</u>	<u>49,500</u>
Executive Direction and Control			
President's Office			
12-651-0011-00-6101-0	Administrator Salaries-FT	276,669	284,969
12-651-0011-00-6111-0	Professional Salaries-FT Exempt	91,503	94,248
12-651-0011-00-6401-0	Office Supplies	4,700	4,700
12-651-0011-00-6504-0	Long-Distance/Cell Phone Charges	2,100	2,100
12-651-0011-00-6551-0	Equipment Repair & Maint	950	950
12-651-0011-00-6611-0	Travel - Faculty & Staff	16,362	16,362
12-651-0011-00-6622-0	Travel Miscellaneous	1,200	1,200
12-651-0011-00-6711-0	Equipment - Noncapital	3,000	3,000
12-651-0011-00-6721-0	Equipment - Capital	-	60,000
		<u>396,484</u>	<u>467,529</u>
Vice President of Instruction			
12-651-0015-00-6101-0	Administrator Salaries-FT	128,984	132,854
12-651-0015-00-6112-0	Professional Salaires-FT Nonexempt	43,634	44,943
12-651-0015-00-6114-0	Professional Salaries-Occasional/Temp	18,627	18,627
12-651-0015-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-651-0015-00-6401-0	Office Supplies	7,420	7,260
12-651-0015-00-6501-0	Copy Charges	-	150
12-651-0015-00-6503-0	Postage & Express Delivery Charges	-	10
12-651-0015-00-6504-0	Long-Distance/Cell Phone Charges	5,830	5,830
12-651-0015-00-6506-0	Memberships & Professional Dues	1,380	1,380

**Midland College
Official Operating Budget
Institutional Support**

Department	Account Description	2018-19 Approved	2019-20 Proposed
12-651-0015-00-6551-0	Equipment Repair & Maint	530	530
12-651-0015-00-6590-0	Miscellaneous Operating Expenses	11,390	11,390
12-651-0015-00-6611-0	Travel - Faculty & Staff	4,000	4,000
		<u>224,195</u>	<u>229,374</u>
Special Advisor to the President			
12-651-0017-00-6101-0	Administrator Salaries-FT	135,415	139,477
12-651-0017-00-6111-0	Professional Salaries-FT Exempt	65,399	67,361
12-651-0017-00-6112-0	Professional Salaires-FT Nonexempt	51,500	53,045
12-651-0017-00-6151-0	Classified Salaries-FT	52,872	54,458
12-651-0017-00-6152-0	Classified Salaries-PT	-	22,000
12-651-0017-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-651-0017-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-651-0017-00-6401-0	Office Supplies	5,400	5,400
12-651-0017-00-6501-0	Copy Charges	200	200
12-651-0017-00-6503-0	Postage & Express Delivery Charges	800	800
12-651-0017-00-6504-0	Long-Distance/Cell Phone Charges	2,000	2,000
12-651-0017-00-6611-0	Travel - Faculty & Staff	5,100	5,100
12-651-0017-00-6711-0	Equipment - Noncapital	2,000	2,000
		<u>324,186</u>	<u>355,341</u>
Total Executive Direction and Control		<u>944,865</u>	<u>1,052,244</u>

Business and Fiscal Management

Vice President-Administrative Services

12-653-0101-00-6101-0	Administrator Salaries-FT	157,856	162,592
12-653-0101-00-6151-0	Classified Salaries-FT	55,643	57,312
12-653-0101-00-6159-0	Classified Salaries-OT	1,050	1,050
12-653-0101-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-653-0101-00-6401-0	Office Supplies	5,692	5,092
12-653-0101-00-6501-0	Copy Charges	-	600
12-653-0101-00-6503-0	Postage & Express Delivery Charges	-	500

**Midland College
Official Operating Budget
Institutional Support**

Department	Account Description	2018-19 Approved	2019-20 Proposed
12-653-0101-00-6504-0	Long-Distance/Cell Phone Charges	2,000	1,500
12-653-0101-00-6611-0	Travel - Faculty & Staff	5,000	5,000
12-653-0101-00-6711-0	Division Contingency	14,000	15,000
		<u>243,641</u>	<u>251,046</u>
Human Resources and Payroll			
12-653-0103-00-6111-0	Professional Salaries-FT Exempt	86,603	89,201
12-653-0103-00-6112-0	Professional Salaires-FT Nonexempt	191,223	194,726
12-653-0103-00-6151-0	Classified Salaries-FT	60,123	61,338
12-653-0103-00-6152-0	Classified Salaries-PT	9,618	9,618
12-653-0103-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-653-0103-00-6159-0	Classified Salaries-OT	4,000	4,000
12-653-0103-00-6326-0	Benefit Administration	10,800	10,800
12-653-0103-00-6341-0	Speaker/Seminars	2,000	-
12-653-0103-00-6401-0	Office Supplies	12,000	12,000
12-653-0103-00-6501-0	Copy Charges	-	2,000
12-653-0103-00-6503-0	Postage & Express Delivery Charges	-	3,000
12-653-0103-00-6504-0	Long-Distance/Cell Phone Charges	3,000	1,000
12-653-0103-01-6515-0	Penalties/Fines	-	250
12-653-0103-00-6583-0	Advertising/Marketing	25,000	25,000
12-653-0103-00-6597-0	Testing	5,500	7,000
12-653-0103-00-6598-0	Wellness Programs	3,500	3,500
12-653-0103-00-6611-0	Travel - Faculty & Staff	4,920	9,920
12-653-0103-00-6711-0	Equipment - Noncapital	2,671	2,671
		<u>423,158</u>	<u>438,224</u>
Accounting and Business Services			
12-653-0105-00-6111-0	Professional Salaries-FT Exempt	143,670	147,980
12-653-0105-00-6112-0	Professional Salaires-FT Nonexempt	224,942	265,423
12-653-0105-00-6113-0	Professional Salaries-PT	23,750	23,750
12-653-0105-00-6151-0	Classified Salaries-FT	185,876	219,700
12-653-0105-00-6152-0	Classified Salaries-PT	38,000	43,000
12-653-0105-00-6153-0	Classified Salaries-CWS	6,600	6,600

**Midland College
Official Operating Budget
Institutional Support**

Department	Account Description	2018-19 Approved	2019-20 Proposed
12-653-0105-00-6159-0	Classified Salaries-OT	6,825	6,825
12-653-0105-00-6321-0	Consultants	8,900	8,900
12-653-0105-00-6401-0	Office Supplies	18,500	18,500
12-653-0105-00-6501-0	Copy Charges	300	1,000
12-653-0105-00-6503-0	Postage & Express Delivery Charges	6,200	5,380
12-653-0105-00-6504-0	Long-Distance/Cell Phone Charges	2,000	2,000
12-653-0105-00-6521-0	Bank Fees	162,000	180,000
12-653-0105-00-6611-0	Travel - Faculty & Staff	14,000	16,965
12-653-0105-00-6711-0	Equipment - Noncapital	1,665	3,600
12-653-0105-00-6721-0	Equipment - Capital	4,900	-
		<u>848,128</u>	<u>949,623</u>
Total Business and Fiscal Management		<u>1,514,927</u>	<u>1,638,893</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	59,000	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>232,395</u>	<u>232,395</u>

Vice President-Administrative Services

12-658-0101-00-6304-0	Audit Services	56,000	59,000
12-658-0101-00-6307-0	Tax Appraisals and Collections (Midland County)	235,000	240,000
12-658-0101-01-6307-0	Tax Appraisals and Collections (Pecos County)	11,000	14,000
		<u>302,000</u>	<u>313,000</u>

Human Resources and Payroll

**Midland College
Official Operating Budget
Institutional Support**

Department	Account Description	2018-19 Approved	2019-20 Proposed
12-658-0103-00-6544-0	Liability Insurance	45,000	45,000
Mailroom			
12-658-0105-00-6551-0	Equipment Repair & Maint	9,492	9,492
		9,492	9,492
Institutional Advancement			
12-658-0151-00-6101-0	Administrator Salaries-FT	111,755	115,108
12-658-0151-00-6111-0	Professional Salaries-FT Exempt	61,800	63,654
12-658-0151-00-6112-0	Professional Salaires-FT Nonexempt	43,260	44,558
12-658-0151-00-6113-0	Professional Salaries-PT	-	15,500
12-658-0151-00-6151-0	Classified Salaries-FT	64,094	65,402
12-658-0151-00-6152-0	Classified Salaries-PT	18,240	-
12-658-0151-00-6182-0	Auto/Travel Allowance	2,400	4,000
12-658-0151-00-6321-0	Consultants	28,569	-
12-658-0151-00-6353-0	Other Contracted Services	-	35,000
12-658-0151-00-6401-0	Office Supplies	10,000	8,000
12-658-0151-00-6413-0	Other Office Supplies	-	5,000
12-658-0151-00-6501-0	Copy Charges	-	922
12-658-0151-00-6503-0	Postage & Express Delivery Charges	-	500
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	-
12-658-0151-00-6506-0	Memberships & Professional Dues	3,865	750
12-658-0151-00-6513-0	Committe Expense	3,900	-
12-658-0151-00-6551-0	Equipment Repair & Maint	-	3,000
12-658-0151-00-6581-0	Exhibits/Special Functions	-	2,000
12-658-0151-00-6583-1	Advertising/Marketing	3,975	4,000
12-658-0151-00-6613-0	Professional Development	8,134	6,000
		<u>364,992</u>	<u>375,894</u>
Public Information and Relations			
12-658-0155-00-6111-0	Professional Salaries-FT Exempt	66,950	68,959

**Midland College
Official Operating Budget
Institutional Support**

Department	Account Description	2018-19 Approved	2019-20 Proposed
12-658-0155-00-6112-0	Professional Salaires-FT Nonexempt	98,127	101,071
12-658-0155-00-6151-0	Classified Salaries-FT	72,546	63,984
12-658-0155-00-6152-0	Classified Salaries-PT	17,724	19,924
12-658-0155-00-6153-0	Classified Salaries-CWS	2,200	-
12-658-0155-00-6337-0	Contract Labor-General	30,000	30,000
12-658-0155-00-6401-0	Office Supplies	15,511	12,511
12-658-0155-00-6503-0	Postage & Express Delivery Charges	22,321	15,321
12-658-0155-00-6504-0	Long-Distance/Cell Phone Charges	5,000	2,000
12-658-0155-00-6506-0	Memberships & Professional Dues	415	415
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	16,164
12-658-0155-00-6583-0	Advertising/Marketing	333,000	334,313
12-658-0155-00-6611-0	Travel - Faculty & Staff	4,700	4,700
		<u>693,858</u>	<u>677,562</u>
Institutional Effectiveness			
12-658-0159-00-6111-0	Professional Salaries-FT Exempt	108,977	64,890
12-658-0159-00-6151-0	Classified Salaries-FT	29,686	29,988
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	250
12-658-0159-00-6503-0	Postage & Express Delivery Charges	1,050	1,050
12-658-0159-00-6504-0	Long-Distance/Cell Phone Charges	744	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>162,228</u>	<u>118,443</u>
Computer Services			
12-658-0161-00-6111-0	Professional Salaries-FT Exempt	93,717	96,529
12-658-0161-00-6112-0	Professional Salaires-FT Nonexempt	372,155	359,013
12-658-0161-00-6159-0	Classified Salaries-OT	20,000	20,000
12-658-0161-00-6401-0	Office Supplies	5,240	5,240

**Midland College
Official Operating Budget
Institutional Support**

Department	Account Description	2018-19 Approved	2019-20 Proposed
12-658-0161-00-6551-0	Equipment Repair & Maint	3,000	3,000
12-658-0161-00-6553-0	Other Equipment & Software Maintenance	161,391	519,075
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>671,503</u>	<u>1,018,857</u>
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Campus Police			
12-658-0171-00-6111-0	Professional Salaries-FT Exempt	79,478	81,862
12-658-0171-00-6112-0	Professional Salaires-FT Nonexempt	238,407	242,910
12-658-0171-00-6151-0	Classified Salaries-FT	87,178	88,711
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	500
12-658-0171-00-6504-0	Long-Distance/Cell Phone Charges	1,185	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
12-658-0171-00-6722-0	Capital Outlay - Vehicles	-	30,000
		<u>557,284</u>	<u>595,704</u>
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Professional Development Committee			
12-658-0181-00-6134-0	Adjunct Faculty Salaries	-	4,000
12-658-0181-00-6331-0	Contract Instructors	8,000	4,000
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>
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Hospitality Committee			

**Midland College
Official Operating Budget
Institutional Support**

Department	Account Description	2018-19 Approved	2019-20 Proposed
12-658-0183-00-6413-0	Other Office Supplies	5,000	5,000
		<u>5,000</u>	<u>5,000</u>
SACS Reaffirmation Committee			
12-658-0193-00-6113-0	Professional Salaries-PT	600	600
12-658-0193-00-6321-0	Consultants	500	6,500
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>15,935</u>
Faculty Recycle			
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>
Copy Pool			
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)	(2,000)
12-658-0199-00-6502-0	Copy Charges Credited	(95,000)	(95,000)
12-658-0199-00-6561-0	Rental/Lease Expense	151,000	140,000
		<u>86,000</u>	<u>80,000</u>
	Total General Institutional Expense	<u>3,167,187</u>	<u>3,514,782</u>
	Total Institutional Support	<u>5,676,479</u>	<u>6,255,419</u>

**Midland College
Official Operating Budget
Student Services**

Department	Account Description	2018-19 Approved	2019-20 Proposed
Admissions and Registration			
Registrar			
12-641-0204-00-6111-0	Professional Salaries-FT Exempt	163,616	168,524
12-641-0204-00-6151-0	Classified Salaries-FT	250,453	249,122
12-641-0204-00-6153-0	Classified Salaries-CWS	1,100	2,200
12-641-0204-00-6401-0	Office Supplies	7,000	3,500
12-641-0204-00-6443-0	Informational Materials	3,500	3,500
12-641-0204-00-6445-0	College Programs	5,200	-
12-641-0204-00-6501-0	Copy Charges	1,400	700
12-641-0204-00-6503-0	Postage & Express Delivery Charges	1,500	750
12-641-0204-00-6504-0	Long-Distance/Cell Phone Charges	9,000	4,500
12-641-0204-00-6506-0	Memberships & Professional Dues	150	150
12-641-0204-00-6579-0	Commencement/Graduation Exp	28,500	46,300
12-641-0204-00-6611-0	Travel - Faculty & Staff	5,739	2,869
		477,158	482,115

Enrollment Services & Navigation

12-641-0207-00-6111-0	Professional Salaries-FT Exempt	52,530	56,650
12-641-0207-00-6112-0	Professional Salaires-FT Nonexempt	257,183	251,458
12-641-0207-00-6151-0	Classified Salaries-FT	32,235	29,005
12-641-0207-00-6152-0	Classified Salaries-PT	27,203	-
12-641-0207-00-6153-0	Classified Salaries-CWS	2,200	1,100
12-641-0207-00-6327-0	Other Administrator Fees	-	5,200
12-641-0207-00-6401-0	Office Supplies	5,610	3,500
12-641-0207-00-6413-0	Other Office Supplies	2,300	-
12-641-0207-00-6435-0	Testing Materials	30,886	-
12-641-0207-00-6501-0	Copy Charges	-	700
12-641-0207-00-6503-0	Postage & Express Delivery Charges	-	750
12-641-0207-00-6504-0	Long-Distance/Cell Phone Charges	2,366	4,500
12-641-0207-00-6506-0	Memberships & Professional Dues	-	150
12-641-0207-00-6611-0	Travel - Faculty & Staff	7,500	2,869
12-641-0207-00-6711-0	Equipment - Noncapital	-	-

**Midland College
Official Operating Budget
Student Services**

Department	Account Description	2018-19 Approved	2019-20 Proposed
12-641-0207-00-6721-0	Equipment - Capital	-	-
		420,013	355,882
Total Admissions and Registrations		897,171	837,997

Other Student Services

Vice President-Student Services

12-643-0200-00-6101-0	Administrator Salaries-FT	110,210	113,516
12-643-0200-00-6151-0	Classified Salaries-FT	39,375	40,556
12-643-0200-00-6182-0	Auto/Travel Allowance	2,400	4,374
12-643-0200-00-6401-0	Office Supplies	4,689	4,689
12-643-0200-00-6501-0	Copy Charges	200	200
12-643-0200-00-6503-0	Postage & Express Delivery Charges	100	100
12-643-0200-00-6504-0	Long-Distance/Cell Phone Charges	6,500	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	8,221	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
		<u>178,740</u>	<u>185,201</u>

Dean of Enrollment Management

12-643-0201-00-6101-0	Administrator Salaries-FT	86,937	82,915
12-643-0201-00-6151-0	Classified Salaries-FT	29,686	29,988
12-643-0201-00-6321-0	Consultants	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
		<u>150,113</u>	<u>121,943</u>

**Midland College
Official Operating Budget
Student Services**

Department	Account Description	2018-19 Approved	2019-20 Proposed
Outreach and Welcome Center			
12-643-0211-00-6111-0	Professional Salaries-FT Exempt	52,530	-
12-643-0211-00-6112-0	Professional Salaires-FT Nonexempt	74,881	76,515
12-643-0211-00-6151-0	Classified Salaries-FT	67,425	30,577
12-643-0211-00-6152-0	Classified Salaries-PT	-	27,203
12-643-0211-00-6153-0	Classified Salaries-CWS	2,200	4,400
12-643-0211-00-6401-0	Office Supplies	3,000	10,910
12-643-0211-00-6413-0	Other Office Supplies	8,000	8,000
12-643-0211-00-6435-0	Textng Materials	-	30,886
12-643-0211-00-6503-0	Postage & Express Delivery Charges	-	11,970
12-643-0211-00-6504-0	Long-Distance/Cell Phone Charges	1,120	3,486
12-643-0211-00-6611-0	Travel - Faculty & Staff	4,000	11,500
		213,156	215,447
Pathways Advising			
12-643-0213-00-6111-0	Professional Salaries-FT Nonexempt	-	61,800
12-643-0213-00-6112-0	Professional Salaires-FT Nonexempt	432,197	439,021
12-643-0213-05-6113-0	Professional Salaries-PT	24,150	24,150
12-643-0213-00-6151-0	Classified Salaries-FT	41,750	43,003
12-643-0213-00-6152-0	Classified Salaries-PT	19,152	10,152
12-643-0213-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-643-0213-00-6337-0	Contract Labor-General	-	9,000
12-643-0213-00-6401-0	Office Supplies	6,347	6,347
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	18,141	18,141
12-643-0213-00-6711-0	Equipment - Noncapital	1,400	1,400
		551,047	620,924
Financial Aid			

**Midland College
Official Operating Budget
Student Services**

Department	Account Description	2018-19 Approved	2019-20 Proposed
12-643-0217-00-6111-0	Professional Salaries-FT Exempt	72,559	74,736
12-643-0217-00-6112-0	Professional Salaires-FT Nonexempt	201,775	201,351
12-643-0217-00-6151-0	Classified Salaries-FT	63,355	59,976
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	10,000
12-643-0217-00-6504-0	Long-Distance/Cell Phone Charges	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
		399,317	397,691

Counseling/Special Populations

12-643-0219-00-6111-0	Professional Salaries-FT Exempt	90,887	80,887
12-643-0219-00-6112-0	Professional Salaires-FT Nonexempt	55,000	56,650
12-643-0219-00-6114-0	Professional Salaries-Occasional/Temp	45,150	45,150
12-643-0219-00-6151-0	Classified Salaries-FT	9,018	9,289
12-643-0219-00-6153-0	Classified Salaries-CWS	1,100	-
12-643-0219-00-6401-0	Office Supplies	1,613	1,493
12-643-0219-00-6504-0	Long-Distance/Cell Phone Charges	1,930	100
12-643-0219-00-6506-0	Memberships & Professional Dues	2,260	2,000
12-643-0219-00-6611-0	Travel - Faculty & Staff	1,310	3,000
		208,268	198,569

Dean of Student Life

12-643-0220-00-6101-0	Administrator Salary-FT	82,400	82,400
12-643-0220-00-6151-0	Classified Salaries-FT	41,067	42,299
12-643-0220-00-6153-0	Clerical Salary-CWS	-	2,200
12-643-0220-00-6401-0	Supplies	-	3,000
12-643-0220-00-6501-0	Copy Charges	-	200

**Midland College
Official Operating Budget
Student Services**

Department	Account Description	2018-19 Approved	2019-20 Proposed
12-643-0220-00-6504-0	Long-Distance/Cell	-	1,000
12-643-0220-00-6506-0	Memberships	-	600
12-643-0220-00-6590-0	Misc Operating	-	4,500
12-643-0220-00-6611-0	Staff Travel	-	2,300
12-643-0220-00-6711-0	Equipment	-	1,500
		123,467	139,999

Student Activities

12-643-0221-00-6111-0	Professional Salaries-FT Exempt	56,844	58,549
12-643-0221-00-6112-0	Professional Salaires-FT Nonexempt	41,415	42,657
12-643-0221-00-6114-0	Professional Salaries-Occasional/Temp	9,237	9,237
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	10,000
12-643-0221-00-6447-0	Awards	1,060	1,060
12-643-0221-00-6501-0	Copy Charges	200	200
12-643-0221-00-6503-0	Postage & Express Delivery Charges	458	458
12-643-0221-00-6504-0	Long-Distance/Cell Phone Charges	150	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
		161,473	164,420

Intramurals

12-643-0223-00-6112-0	Professional Salaires-FT Nonexempt	37,333	37,595
12-643-0223-00-6337-0	Contract Labor-General	9,500	8,589
12-643-0223-00-6413-0	Other Office Supplies	1,256	1,256
12-643-0223-00-6447-0	Awards	1,378	1,378

**Midland College
Official Operating Budget
Student Services**

Department	Account Description	2018-19 Approved	2019-20 Proposed
12-643-0223-00-6501-0	Copy Charges	150	150
12-643-0223-00-6503-0	Postage & Express Delivery Charges	93	93
12-643-0223-00-6504-0	Long-Distance/Cell Phone Charges	75	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>54,362</u>	<u>53,713</u>
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Student Publications			
12-643-0227-00-6413-0	Other Office Supplies	8,586	8,136
12-643-0227-00-6504-0	Long Distyance/Cell	50	-
12-643-0227-00-6510-0	Report/Book Binding	8,586	9,086
		<u>17,222</u>	<u>17,222</u>
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Career Center			
12-643-0231-00-6153-0	Classified Salaries-CWS	-	1,100
12-643-0231-00-6401-0	Supplies	-	5,000
12-643-0231-00-6611-0	Faculty/Staff Travel	-	2,000
12-643-0231-00-6711-0	Equipment	-	1,400
		<u>-</u>	<u>9,500</u>
<hr/>			
Title 9 Compliance & Other Compliance			
12-643-0235-00-6111-0	Professional Salaries-FT Exempt	56,270	57,958
12-643-0235-00-6401-0	Office Supplies	1,500	6,950
12-643-0235-00-6501-0	Copy Charges	-	25
12-643-0235-00-6503-0	Postage & Express Delivery Charges	-	50
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	2,275

**Midland College
Official Operating Budget
Student Services**

Department	Account Description	2018-19 Approved	2019-20 Proposed
		65,570	73,258
Phi Theta Kappa			
12-643-0261-00-6590-0	Miscellaneous Operating Expenses	14,000	14,000
Sigma Kappa Delta			
12-643-0262-00-6590-0	Miscellaneous Operating Expenses	4,000	4,000
Fitness Center			
12-643-1249-00-6136-0	Adjunct Faculty-Continuing Education	6,500	6,500
12-643-1249-00-6151-0	Classified Salaries-FT	28,160	29,005
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	3,240	3,240
12-643-1249-00-6413-0	Other Office Supplies	1,500	1,500
12-643-1249-00-6501-0	Copy Charges	50	50
12-643-1249-00-6503-0	Postage & Express Delivery Charges	50	50
12-643-1249-00-6504-0	Long-Distance/Cell Phone Charges	50	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
		89,297	90,142
Williams Regional Training Center			
12-643-1805-01-6113-0	Professional Salaries-PT	7,500	7,500
12-643-1805-01-6151-0	Classified Salaries-FT	32,711	29,988
		40,211	37,488
Local Matching Requirements			

**Midland College
Official Operating Budget
Student Services**

<u>Department</u>	<u>Account Description</u>	<u>2018-19 Approved</u>	<u>2019-20 Proposed</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>
	Other Student Services	<u>2,307,043</u>	<u>2,380,317</u>
	Total Student Services	<u>3,204,214</u>	<u>3,218,314</u>

**Midland College
Official Operating Budget
Staff Benefits (Local Portion)**

<u>Education and General Employee Benefits</u>	<u>2018-19 Approved</u>	<u>2019-20 Proposed</u>
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	95,202	95,202
12-661-0000-00-6215-0 Disability Insurance-Short Term	64,000	64,000
12-661-0000-00-6216-0 Disability Insurance-Long Term	142,000	142,000
12-661-0000-00-6221-0 Life Insurance Expense	199,000	199,000
12-661-0000-00-6225-0 Dental Insurance Expense	170,938	170,938
12-661-0000-00-6231-0 Health Insurance	3,169,000	3,050,000
12-661-0000-00-6251-0 TRS-Employer Contribution	605,340	682,400
12-661-0000-00-6261-0 ORP-Employer Contribution	293,655	293,655
12-661-0000-00-6271-0 FT-Tax Shelter Annuity	1,670,000	1,680,000
12-609-0399-00-6219-0 Vacation/Sick Leave Expense	45,900	45,900
	<u>6,840,035</u>	<u>6,808,095</u>

**Midland College
Official Operating Budget
Academic Instruction**

		<u>2018-19</u> <u>Approved</u>	<u>2019-20</u> <u>Proposed</u>
<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	641,303	642,661
12-601-1201-00-6134-0	Adjunct Faculty Salaries	61,400	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	65,000	65,000
12-601-1201-00-6501-0	Copy Charges	3,400	3,400
12-601-1201-00-6503-0	Postage & Express Delivery Charges	50	50
12-601-1201-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1201-00-6551-0	Equipment Repair & Maint	6,000	6,000
12-601-1201-00-6611-0	Travel - Faculty & Staff	6,600	6,600
12-601-1201-00-6653-0	Student Travel - Instructional	1,000	1,000
		<u>825,640</u>	<u>826,998</u>
<u>Chemistry</u>			
12-601-1203-00-6121-0	Faculty Salaries-FT	201,183	207,219
12-601-1203-00-6122-0	Laboratory Salaries-FT (Instructional)	48,709	50,170
12-601-1203-00-6134-0	Adjunct Faculty Salaries	12,894	12,894
12-601-1203-00-6135-0	Laboratory Salaries-PT	10,008	10,008
12-601-1203-00-6421-0	Instructional Supplies	13,200	13,200
12-601-1203-00-6501-0	Copy Charges	1,500	1,500
12-601-1203-00-6503-0	Postage & Express Delivery Charges	35	35
12-601-1203-00-6504-0	Long-Distance/Cell Phone Charges	35	35
12-601-1203-00-6551-0	Equipment Repair & Maint	920	5,000
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>298,484</u>	<u>310,061</u>

**Midland College
Official Operating Budget
Academic Instruction**

		2018-19 Approved	2019-20 Proposed
<hr/> Geology <hr/>			
12-601-1205-00-6121-0	Faculty Salaries-FT	214,058	193,035
12-601-1205-01-6134-0	Faculty Salaries-FT	1,842	1,842
12-601-1205-00-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-601-1205-00-6135-0	Laboratory Salaries-PT	20,016	20,016
12-601-1205-01-6135-0	Laboratory Salaries-PT	1,251	1,251
12-601-1205-00-6421-0	Instructional Supplies	16,100	16,100
12-601-1205-00-6501-0	Copy Charges	1,500	1,500
12-601-1205-00-6503-0	Postage & Express Delivery Charges	50	250
12-601-1205-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1205-00-6551-0	Equipment Repair & Maint	2,200	2,200
12-601-1205-00-6611-0	Travel - Faculty & Staff	4,500	4,500
12-601-1205-00-6653-0	Student Travel - Instructional	750	550
		<hr/> 269,685	<hr/> 248,662
<hr/> Engineering <hr/>			
12-601-1206-00-6121-0	Faculty Salaries-FT	55,547	57,213
12-601-1206-00-6134-0	Adjunct Faculty Salaries	3,684	3,684
12-601-1206-00-6421-0	Instructional Supplies	4,500	7,500
12-601-1206-00-6501-0	Copy Charges	100	100
12-601-1206-00-6503-0	Postage & Express Delivery Charges	50	50
12-601-1206-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1206-00-6611-0	Travel - Faculty & Staff	1,500	1,500
		<hr/> 65,431	<hr/> 70,097
<hr/> Physical Science (Physics) <hr/>			
12-601-1207-00-6121-0	Faculty Salaries-FT	58,131	59,875
12-601-1207-00-6134-0	Adjunct Faculty Salaries	11,052	11,052
12-601-1207-00-6135-0	Laboratory Salaries-PT	10,008	10,008
12-601-1207-00-6421-0	Instructional Supplies	6,216	6,216
12-601-1207-00-6501-0	Copy Charges	750	100
12-601-1207-00-6503-0	Postage & Express Delivery Charges	50	50

**Midland College
Official Operating Budget
Academic Instruction**

		2018-19 Approved	2019-20 Proposed
12-601-1207-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1207-00-6551-0	Equipment Repair & Maint	400	400
12-601-1207-00-6611-0	Travel - Faculty & Staff	1,500	2,150
		88,207	89,951

Kinesiology

12-601-1209-00-6121-0	Faculty Salaries-FT	49,530	51,016
12-601-1209-00-6134-0	Adjunct Faculty Salaries	3,684	3,684
12-601-1209-00-6135-0	Laboratory Salaries-PT	37,530	37,530
12-601-1209-01-6135-0	Laboratory Salaries-PT	1,275	1,275
12-601-1209-00-6421-0	Instructional Supplies	6,100	6,000
12-601-1209-00-6501-0	Copy Charges	1,000	500
12-601-1209-00-6503-0	Postage & Express Delivery Charges	50	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
12-601-1209-00-6711-0	Equipment - Noncapital	-	600
		100,881	102,367

Mathematics

12-601-1220-00-6121-0	Faculty Salaries-FT	688,594	727,065
12-601-1220-00-6134-0	Adjunct Faculty Salaries	174,990	174,990
12-601-1220-05-6134-0	Adjunct Faculty Salaries	11,052	7,250
12-601-1220-00-6135-0	Laboratory Salaries-PT	135,525	135,525
12-601-1220-01-6135-0	Laboratory Salaries-PT	5,652	5,652
12-601-1220-00-6421-0	Instructional Supplies	18,500	18,500
12-601-1220-00-6501-0	Copy Charges	10,000	9,800
12-601-1220-00-6503-0	Postage & Express Delivery Charges	50	250
12-601-1220-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-601-1220-00-6611-0	Travel - Faculty & Staff	7,250	15,000
		1,051,763	1,094,182

Concho Resources/Texas A&M Engineering

**Midland College
Official Operating Budget
Academic Instruction**

		2018-19 Approved	2019-20 Proposed
12-601-1261-00-6122-0	Laboratory Salaries	-	56,970
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Fine Arts and Communications Division Office			
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
		<u>40,500</u>	<u>40,500</u>
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English			
12-601-1301-00-6121-0	Faculty Salaries-FT	745,883	722,385
12-601-1301-00-6134-0	Adjunct Faculty Salaries	254,196	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	25
12-601-1301-00-6510-0	Report/Book Binding	1,800	2,000
12-601-1301-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-601-1301-00-6575-0	Performance Expense	3,000	2,500
12-601-1301-00-6577-0	Tournament/Contest Expense	2,100	2,575
12-601-1301-00-6611-0	Travel - Faculty & Staff	1,501	1,501
		<u>1,022,019</u>	<u>998,521</u>
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Integrated Reading & Writing			
12-601-1302-00-6112-0	Laboratory Salaries-FT (Instructional)	50,324	51,834
12-601-1302-00-6121-0	Faculty Salaries-FT	107,181	65,386
12-601-1302-00-6134-0	Adjunct Faculty Salaries	66,312	45,180
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	-
12-601-1302-00-6551-0	Equipment Repair & Maint	50	50

**Midland College
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		2018-19 Approved	2019-20 Proposed
12-601-1302-00-6611-0	Travel - Faculty & Staff	600	600
12-601-1302-00-6711-0	Equipment - Noncapital	-	1,900
		<u>265,577</u>	<u>204,960</u>
<hr/>			
Speech			
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12-601-1303-00-6121-0	Faculty Salaries-FT	174,608	173,194
12-601-1303-00-6134-0	Adjunct Faculty Salaries	66,312	58,944
12-601-1303-00-6153-0	Classified Salaries-CWS	1,100	1,100
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>248,520</u>	<u>239,738</u>
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Modern Language			
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12-601-1305-00-6121-0	Faculty Salaries-FT	172,272	146,388
12-601-1305-00-6134-0	Adjunct Faculty Salaries	368,040	220,824
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>555,031</u>	<u>381,931</u>
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Communication - Photography			
<hr/>			
12-601-1310-00-6121-0	Faculty Salaries-FT	86,645	89,244
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	-
12-601-1310-00-6506-0	Memberships & Professional Dues	100	100

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		<u>2018-19</u> Approved	<u>2019-20</u> Proposed
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>95,535</u>	<u>98,034</u>
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Communications- Journalism			
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12-601-1313-00-6121-0	Faculty Salaries-FT	85,053	-
12-601-1313-00-6134-0	Adjunct Faculty Salaries	-	7,368
12-601-1313-00-6421-0	Instructional Supplies	1,700	1,000
12-601-1313-00-6504-0	Long-Distance/Cell Phone Charges	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	1,500
		<u>89,103</u>	<u>10,118</u>
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Arts			
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12-601-1320-00-6121-0	Faculty Salaries-FT	172,180	177,346
12-601-1320-00-6134-0	Adjunct Faculty Salaries	82,890	71,838
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	-
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>270,730</u>	<u>264,744</u>
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Music			
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12-601-1323-00-6121-0	Faculty Salaries-FT	171,769	178,632
12-601-1323-00-6134-0	Adjunct Faculty Salaries	45,088	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

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Academic Instruction**

		<u>2018-19</u> <u>Approved</u>	<u>2019-20</u> <u>Proposed</u>
12-601-1323-00-6504-0	Long-Distance/Cell Phone Charges	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	700
		<u>233,557</u>	<u>240,420</u>
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Drama			
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12-601-1324-00-6121-0	Faculty Salaries-FT	32,387	33,359
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
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>51,471</u>	<u>52,443</u>
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Social and Behavioral Division			
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12-601-1400-00-6139-0	Faculty Substitutes	<u>1,896</u>	<u>1,896</u>
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Social Sciences			
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12-601-1401-01-6121-0	Faculty Salaries-FT	67,096	69,109
12-601-1401-01-6134-0	Adjunct Faculty Salaries	11,052	-
12-601-1401-00-6421-0	Instructional Supplies	2,000	-
		<u>80,148</u>	<u>69,109</u>
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Anthropology			
<hr/>			
12-601-1402-00-6134-0	Adjunct Faculty Salaries	<u>14,736</u>	<u>11,052</u>
		<u>14,736</u>	<u>11,052</u>
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Psychology			
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**Midland College
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Academic Instruction**

		2018-19 Approved	2019-20 Proposed
12-601-1405-00-6121-0	Faculty Salaries-FT	181,444	186,888
12-601-1405-00-6134-0	Adjunct Faculty Salaries	184,200	55,260
12-601-1405-01-6134-0	Adjunct Faculty Salaries	3,684	3,684
12-601-1405-01-6137-0	Faculty-PT dual	-	3,684
12-601-1405-00-6421-0	Instructional Supplies	771	771
12-601-1405-00-6501-0	Copy Charges	280	280
12-601-1405-00-6503-0	Postage & Express Delivery Charges	20	20
12-601-1405-00-6504-0	Long-Distance/Cell Phone Charges	112	112
		370,511	250,699

Sociology

12-601-1406-00-6121-0	Faculty Salaries-FT	80,021	82,422
12-601-1406-00-6134-0	Adjunct Faculty Salaries	34,998	34,998
12-601-1406-00-6137-0	PT Faculty-PT dual	-	3,684
12-601-1406-00-6501-0	Copy Charges	250	250
12-601-1406-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1406-00-6504-0	Long-Distance/Cell Phone Charges	16	16
		115,295	121,380

Humanities and Philosophy

12-601-1407-00-6134-0	Adjunct Faculty Salaries	73,680	64,470
		73,680	64,470

Government

12-601-1408-00-6121-0	Faculty Salaries-FT	251,907	259,463
12-601-1408-00-6134-0	Adjunct Faculty Salaries	138,150	138,150
12-601-1408-00-6137-0	Adjunct-Dual	-	7,368
12-601-1408-00-6421-0	Instructional Supplies	786	786
12-601-1408-00-6501-0	Copy Charges	300	300
12-601-1408-00-6503-0	Postage & Express Delivery Charges	20	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	5,348

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		2018-19 Approved	2019-20 Proposed
<u>History</u>		393,081	411,603
12-601-1409-00-6121-0	Faculty Salaries-FT	304,696	259,500
12-601-1409-00-6134-0	Adjunct Faculty Salaries	158,412	139,992
12-601-1409-01-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-601-1409-00-6137-0	Adjunct Faculty Salaries dual	-	7,368
12-601-1409-00-6421-0	Instructional Supplies	413	413
12-601-1409-00-6501-0	Copy Charges	280	630
12-601-1409-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1409-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-601-1409-00-6611-0	Travel - Faculty & Staff	1,750	5,159
		<u>472,939</u>	<u>420,450</u>
<u>Geography</u>			
12-601-1410-00-6121-0	Faculty Salaries-FT	79,724	82,116
12-601-1410-00-6134-0	Adjunct Faculty Salaries	31,830	12,894
12-601-1410-00-6421-0	Instructional Supplies	160	160
12-601-1410-00-6501-0	Copy Charges	100	100
12-601-1410-00-6503-0	Postage & Express Delivery Charges	6	6
12-601-1410-00-6504-0	Long-Distance/Cell Phone Charges	10	10
		<u>111,830</u>	<u>95,286</u>
<u>Associates of Arts in Teaching</u>			
12-601-1411-00-6121-0	Faculty Salaries-FT	73,563	51,016
12-601-1411-00-6134-0	Adjunct Faculty Salaries	7,370	7,370
12-601-1411-00-6421-0	Instructional Supplies	1,890	1,890
12-601-1411-00-6501-0	Copy Charges	200	200
12-601-1411-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1411-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1411-00-6611-0	Travel - Faculty & Staff	600	600
		<u>83,683</u>	<u>61,136</u>

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		<u>2018-19</u> Approved	<u>2019-20</u> Proposed
<u>Honors Program</u>			
12-601-1415-00-6401-0	Office Supplies	400	-
12-601-1415-00-6501-0	Copy Charges	100	10
12-601-1415-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-601-1415-00-6506-0	Memberships & Professional Dues	200	-
12-601-1415-00-6611-0	Travel - Faculty & Staff	4,500	4,500
12-601-1415-00-6651-0	Field Trips	1,852	2,542
		<u>7,062</u>	<u>7,062</u>
<u>Student Success</u>			
12-601-1461-00-6121-0	Faculty Salaries-FT	218,135	227,685
12-601-1461-00-6132-0	Faculty Overloads	-	5,746
12-601-1461-00-6134-0	Adjunct Faculty Salaries	72,054	71,825
12-601-1461-01-6134-0	Adjunct Faculty Salaries	5,746	5,746
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	4,489
12-601-1461-00-6501-0	Copy Charges	300	300
12-601-1461-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1461-00-6504-0	Long-Distance/Cell Phone Charges	55	55
12-601-1461-00-6506-0	Memberships & Professional Dues	610	610
12-601-1461-00-6551-0	Equipment Repair & Maint	5,000	2,500
12-601-1461-00-6611-0	Travel - Faculty & Staff	6,945	4,945
12-601-1461-00-6711-0	Equipment - Noncapital	2,200	1,100
		<u>322,814</u>	<u>331,281</u>
<u>Extension Centers</u>			
12-601-1803-00-6421-0	Instructional Supplies	1,776	1,776
		<u>1,776</u>	<u>1,776</u>
Total Academic Instruction		<u>7,634,953</u>	<u>7,191,265</u>

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Career and Technology Instruction**

		<u>2018-19</u> <u>Approved</u>	<u>2019-20</u> <u>Proposed</u>
<u>Alcohol & Drug Abuse Counseling</u>			
12-604-1231-00-6121-0	Faculty Salaries-FT	65,793	67,767
12-604-1231-00-6134-0	Adjunct Faculty Salaries	9,824	9,824
12-604-1231-00-6135-0	Laboratory Salaries-PT	20,016	20,016
12-604-1231-00-6421-0	Instructional Supplies	1,708	2,208
12-604-1231-00-6501-0	Copy Charges	200	200
12-604-1231-00-6503-0	Postage & Express Delivery Charges	974	974
12-604-1231-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-604-1231-00-6506-0	Memberships & Professional Dues	200	200
12-604-1231-00-6513-0	Committe Expense	200	300
12-604-1231-00-6611-0	Travel - Faculty & Staff	1,351	751
		<u>100,316</u>	<u>102,290</u>
<u>Child Development</u>			
12-604-1413-00-6121-0	Faculty Salaries-FT	57,205	59,875
12-604-1413-00-6134-0	Adjunct Faculty Salaries	19,432	12,280
12-604-1413-00-6421-0	Instructional Supplies	902	902
12-604-1413-00-6501-0	Copy Charges	30	30
12-604-1413-00-6503-0	Postage & Express Delivery Charges	10	10
12-604-1413-00-6504-0	Long-Distance/Cell Phone Charges	64	64
12-604-1413-00-6513-0	Committe Expense	300	300
12-604-1413-00-6611-0	Travel - Faculty & Staff	-	7,152
		<u>77,943</u>	<u>80,613</u>
<u>Criminal Justice</u>			
12-604-1421-00-6121-0	Faculty Salaries-FT	61,459	70,337
12-604-1421-00-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-604-1421-00-6421-0	Instructional Supplies	1,143	2,839
12-604-1421-00-6501-0	Copy Charges	300	300
12-604-1421-00-6503-0	Postage & Express Delivery Charges	10	10
12-604-1421-00-6504-0	Long-Distance/Cell Phone Charges	30	30
12-604-1421-00-6513-0	Committe Expense	400	400

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		2018-19 Approved	2019-20 Proposed
12-604-1421-00-6551-0	Equipment Repair & Maint	350	350
		<u>71,060</u>	<u>81,634</u>
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Bachelor of Applied Technology			
12-604-1431-00-6121-0	Faculty Salaries-FT	125,284	127,927
12-604-1431-00-6134-0	Adjunct Faculty Salaries	27,630	27,630
12-604-1431-00-6421-0	Instructional Supplies	1,900	1,900
12-604-1431-00-6501-0	Copy Charges	500	500
12-604-1431-00-6503-0	Postage & Express Delivery Charges	67	67
12-604-1431-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-604-1431-00-6512-0	Printing-Student Publications	2,000	2,000
12-604-1431-00-6513-0	Committe Expense	800	800
12-604-1431-00-6611-0	Travel - Faculty & Staff	2,200	2,200
12-604-1431-00-6618-0	Faculty Development	3,600	3,600
		<u>164,031</u>	<u>166,674</u>
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Economics			
12-604-1433-00-6121-0	Faculty Salaries-FT	225,855	232,631
12-604-1433-00-6134-0	Adjunct Faculty Salaries	27,533	27,630
12-604-1433-00-6137-0	Adjunct Faculty Salaries-Dual	-	9,210
12-604-1433-00-6421-0	Instructional Supplies	790	790
12-604-1433-00-6501-0	Copy Charges	131	131
12-604-1433-00-6503-0	Postage & Express Delivery Charges	10	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	2,000
		<u>256,569</u>	<u>272,652</u>
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Accounting			
12-604-1434-00-6121-0	Faculty Salaries-FT	97,004	99,914
12-604-1434-00-6134-0	Adjunct Faculty Salaries	7,368	14,736
12-604-1434-00-6421-0	Instructional Supplies	500	500

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12-604-1434-00-6501-0	Copy Charges	200	700
12-604-1434-00-6503-0	Postage & Express Delivery Charges	25	25
12-604-1434-00-6504-0	Long-Distance/Cell Phone Charges	25	25
12-604-1434-00-6611-0	Travel - Faculty & Staff	1,250	1,250
		106,372	117,150
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Business			
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12-604-1435-00-6121-0	Faculty Salaries-FT	86,193	88,779
12-604-1435-00-6122-0	Laboratory Salaries-FT (Instructional)	46,126	47,510
12-604-1435-00-6134-0	Adjunct Faculty Salaries	41,752	41,752
12-604-1435-01-6134-0	Adjunct Faculty Salaries	3,684	3,684
12-604-1435-00-6135-0	Laboratory Salaries-PT	7,896	7,896
12-604-1435-00-6137-0	Adjunct Faculty Salaries-Dual	-	9,210
12-604-1435-00-6421-0	Instructional Supplies	5,003	7,503
12-604-1435-00-6501-0	Copy Charges	500	500
12-604-1435-00-6503-0	Postage & Express Delivery Charges	50	50
12-604-1435-00-6504-0	Long-Distance/Cell Phone Charges	250	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
		202,854	218,534
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Legal Assistant			
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12-604-1437-00-6121-0	Faculty Salaries-FT	59,214	56,668
12-604-1437-00-6134-0	Adjunct Faculty Salaries	9,326	9,210
12-604-1437-00-6421-0	Instructional Supplies	5,000	5,000
12-604-1437-00-6501-0	Copy Charges	354	354
12-604-1437-00-6503-0	Postage & Express Delivery Charges	10	10
12-604-1437-00-6504-0	Long-Distance/Cell Phone Charges	20	20
12-604-1437-00-6513-0	Committe Expense	400	400
12-604-1437-00-6551-0	Equipment Repair & Maint	200	200
		74,524	71,862

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		2018-19 Approved	2019-20 Proposed
<u>Applied Technology Division Office</u>			
12-604-1600-00-6139-0	Faculty Substitutes	3,276	3,276
<u>Information Technology</u>			
12-604-1605-00-6121-0	Faculty Salaries-FT	143,208	147,503
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	14,813
12-604-1605-00-6501-0	Copy Charges	1,500	1,500
12-604-1605-00-6504-0	Long-Distance/Cell Phone Charges	234	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>211,727</u>	<u>215,773</u>
<u>Computer Science</u>			
12-604-1607-00-6121-0	Faculty Salaries-FT	163,589	173,601
12-604-1607-00-6134-0	Adjunct Faculty Salaries	5,000	5,000
12-604-1607-00-6135-0	Laboratory Salaries-PT	35,000	35,000
12-604-1607-00-6421-0	Instructional Supplies	10,000	6,350
12-604-1607-00-6501-0	Copy Charges	250	250
12-604-1607-00-6503-0	Postage & Express Delivery Charges	500	500
12-604-1607-00-6504-0	Long-Distance/Cell Phone Charges	250	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>218,372</u>	<u>224,734</u>
<u>Business Systems</u>			

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		<u>2018-19</u> <u>Approved</u>	<u>2019-20</u> <u>Proposed</u>
12-604-1609-00-6121-0	Faculty Salaries-FT	139,555	143,741
12-604-1609-01-6121-0	Faculty Salaries-FT	69,513	71,598
12-604-1609-00-6122-0	Laboratory Salaries-FT (Instructional)	52,623	54,201
12-604-1609-00-6134-0	Adjunct Faculty Salaries	5,000	5,000
12-604-1609-00-6135-0	Laboratory Salaries-PT	24,726	24,726
12-604-1609-00-6421-0	Instructional Supplies	14,000	14,000
12-604-1609-00-6501-0	Copy Charges	130	130
12-604-1609-00-6503-0	Postage & Express Delivery Charges	400	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>309,429</u>	<u>317,278</u>
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<u>Computer Graphics Technology</u>			
12-604-1611-00-6121-0	Faculty Salaries-FT	129,957	133,856
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	10,653	10,653
12-604-1611-00-6501-0	Copy Charges	200	200
12-604-1611-00-6503-0	Postage & Express Delivery Charges	500	500
12-604-1611-00-6504-0	Long-Distance/Cell Phone Charges	108	108
12-604-1611-00-6513-0	Committe Expense	300	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	1,600
12-604-1611-006700-0	Equipment - Noncapital	-	6,425
		<u>213,726</u>	<u>224,650</u>
<hr/>			
<u>Automotive Mechanics</u>			
12-604-1621-00-6121-0	Faculty Salaries-FT	195,186	204,578
12-604-1621-00-6122-0	Laboratory Salaries-FT (Instructional)	42,230	43,497
12-604-1621-00-6134-0	Adjunct Faculty Salaries	38,000	38,000
12-604-1621-00-6135-0	Laboratory Salaries-PT	24,168	24,168

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12-604-1621-00-6421-0	Instructional Supplies	27,585	27,585
12-604-1621-00-6501-0	Copy Charges	100	100
12-604-1621-00-6503-0	Postage & Express Delivery Charges	400	400
12-604-1621-00-6504-0	Long-Distance/Cell Phone Charges	200	200
12-604-1621-00-6513-0	Committe Expense	400	400
12-604-1621-00-6551-0	Equipment Repair & Maint	3,759	3,759
12-604-1621-00-6611-0	Travel - Faculty & Staff	735	735
12-604-1621-00-6700-0	Equipment - Noncapital	-	6,028
		<u>332,763</u>	<u>349,450</u>
<hr/> <u>Diesel Mechanics</u> <hr/>			
12-604-1622-00-6121-0	Faculty Salaries-FT	209,357	217,305
12-604-1622-00-6134-0	Adjunct Faculty Salaries	23,000	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	100
12-604-1622-00-6503-0	Postage & Express Delivery Charges	900	900
12-604-1622-00-6504-0	Long-Distance/Cell Phone Charges	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
		<u>267,329</u>	<u>275,277</u>
<hr/> <u>Aviation Technology</u> <hr/>			
12-604-1624-00-6121-0	Faculty Salaries-FT	222,703	229,384
12-604-1624-00-6134-0	Adjunct Faculty Salaries	16,000	16,000
12-604-1624-00-6135-0	Laboratory Salaries-PT	16,416	16,416
12-604-1624-00-6151-0	Classified Salaries-FT	30,437	31,350
12-604-1624-00-6421-0	Instructional Supplies	21,149	20,624
12-604-1624-00-6501-0	Copy Charges	350	350
12-604-1624-00-6503-0	Postage & Express Delivery Charges	2,500	2,500
12-604-1624-00-6504-0	Long-Distance/Cell Phone Charges	200	200

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12-604-1624-00-6513-0	Committe Expense	350	350
12-604-1624-00-6551-0	Equipment Repair & Maint	5,060	4,360
12-604-1624-00-6562-0	Equipment Rental Expense	3,652	3,652
12-604-1624-00-6611-0	Travel - Faculty & Staff	500	1,925
12-604-1624-00-6700-0	Equipment - Noncapital	2,500	2,500
		<u>321,817</u>	<u>329,611</u>
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<u>Welding Technology</u>			
12-604-1626-00-6121-0	Faculty Salaries-FT	213,138	220,414
12-604-1626-00-6122-0	Laboratory Salaries-FT (Instructional)	48,709	50,318
12-604-1626-00-6134-0	Adjunct Faculty Salaries	34,000	34,000
12-604-1626-00-6135-0	Laboratory Salaries-PT	15,000	15,000
12-604-1626-00-6421-0	Instructional Supplies	47,513	47,513
12-604-1626-00-6501-0	Copy Charges	100	100
12-604-1626-00-6503-0	Postage & Express Delivery Charges	350	350
12-604-1626-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-604-1626-00-6513-0	Committe Expense	200	415
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>362,058</u>	<u>371,158</u>
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<u>Energy Technology</u>			
12-604-1627-00-6121-0	Faculty Salaries-FT	283,033	281,181
12-604-1627-01-6121-0	Faculty Salaries-FT	74,669	76,909
12-604-1627-00-6134-0	Adjunct Faculty Salaries	26,000	26,000
12-604-1627-01-6134-0	Adjunct Faculty Salaries	8,248	8,248
12-604-1627-00-6135-0	Laboratory Salaries-PT	15,000	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	9,000
12-604-1627-00-6501-0	Copy Charges	150	150
12-604-1627-00-6503-0	Postage & Express Delivery Charges	1,200	1,200
12-604-1627-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-604-1627-00-6513-0	Committe Expense	500	500

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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>440,290</u>	<u>443,678</u>
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<u>Air Conditioning</u>			
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12-604-1629-00-6121-0	Faculty Salaries-FT	69,384	71,466
12-604-1629-00-6135-0	Laboratory Salaries-PT	17,000	17,000
12-604-1629-00-6421-0	Instructional Supplies	11,000	9,150
12-604-1629-00-6501-0	Copy Charges	150	150
12-604-1629-00-6503-0	Postage & Express Delivery Charges	1,000	1,000
12-604-1629-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-604-1629-00-6513-0	Committe Expense	350	385
12-604-1629-00-6551-0	Equipment Repair & Maint	3,000	3,000
12-604-1629-00-6611-0	Travel - Faculty & Staff	1,384	1,384
12-604-1629-00-6700-0	Equipment - Noncapital	-	1,815
		<u>103,368</u>	<u>105,450</u>
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<u>Industrial Training Center</u>			
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12-604-1651-00-6401-0	Office Supplies	<u>1,478</u>	<u>1,478</u>
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<u>Cooperative Education</u>			
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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>			
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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	626,487	546,168
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	60,926	62,754
12-604-1701-00-6321-0	Consultants	10,300	-
12-604-1701-00-6421-0	Instructional Supplies	14,787	14,787
12-604-1701-00-6460-0	Library Supplies	3,000	2,500
12-604-1701-00-6504-0	Long-Distance/Cell Phone Charges	1,550	1,550
12-604-1701-00-6506-0	Memberships & Professional Dues	825	825
12-604-1701-00-6513-0	Committe Expense	250	750
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>856,113</u>	<u>767,322</u>
<u>Vocational Nursing - Midland</u>			
12-604-1703-00-6121-0	Faculty Salaries-FT	205,727	206,484
12-604-1703-00-6134-0	Adjunct Faculty Salaries	31,592	31,592
12-604-1703-00-6321-0	Consultants	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>272,133</u>	<u>262,890</u>
<u>Vocational Nursing - Ft. Stockton</u>			

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12-604-1705-01-6121-0	Faculty Salaries-FT	66,950	69,935
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
		131,048	134,033

Respiratory Care

12-604-1711-00-6121-0	Faculty Salaries-FT	189,921	195,619
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	650
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
12-604-1711-00-6529-0	Accreditation Expense	-	2,100
12-604-1711-00-6551-0	Equipment Repair & Maint	500	500
12-604-1711-00-6579-0	Commencement/Graduation Exp	-	300
12-604-1711-00-6611-0	Travel - Faculty & Staff	2,100	6,600
12-604-1711-00-6653-0	Student Travel - Instructional	4,500	-
		254,545	262,343

Sonography

12-604-1714-00-6121-0	Faculty Salaries-FT	148,928	153,396
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

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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>174,684</u>	<u>179,152</u>
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<u>Emergency Medical Services</u>			
12-604-1721-00-6121-0	Faculty Salaries-FT	125,481	136,769
12-604-1721-00-6134-0	Adjunct Faculty Salaries	49,450	37,450
12-604-1721-00-6135-0	Laboratory Salaries-PT	-	12,000
12-604-1721-00-6331-0	Contract Instructors	8,400	8,400
12-604-1721-00-6421-0	Instructional Supplies	7,189	7,189
12-604-1721-00-6503-0	Postage & Express Delivery Charges	979	979
12-604-1721-00-6506-0	Accreditation	1,200	1,200
12-604-1721-00-6513-0	Advisory Committee	348	348
12-604-1721-00-6611-0	Travel - Faculty & Staff	9,000	9,000
		<u>202,047</u>	<u>213,335</u>
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<u>Fire Technology</u>			
12-604-1723-00-6121-0	Faculty Salaries-FT	136,570	140,667
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	10,442	10,442
12-604-1723-00-6503-0	Communications	1,621	1,621
12-604-1723-00-6506-0	Postage & Express Delivery Charges	200	200
12-604-1723-00-6513-0	Advisory Committee	200	200
12-604-1723-00-6551-0	Equipment Maintenance	6,520	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>219,730</u>	<u>223,827</u>
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<u>Health Information Technology</u>			

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12-604-1731-00-6111-0	Professional Salaries-FT Exempt	-	-
12-604-1731-00-6112-0	Professional Salaires-FT Nonexempt	38,063	38,883
12-604-1731-00-6121-0	Faculty Salaries-FT	298,491	307,446
12-604-1731-00-6134-0	Adjunct Faculty Salaries	24,166	24,166
12-604-1731-00-6421-0	Instructional Supplies	9,000	9,000
12-604-1731-00-6504-0	Long-Distance Cell	800	800
12-604-1731-00-6506-0	Memberships	3,170	3,170
12-604-1731-00-6513-0	Advisory Committee	300	300
12-604-1731-00-6529-0	Accreditation Exp	6,500	6,500
12-604-1731-00-6611-0	Travel - Faculty & Staff	-	3,314
12-604-1731-00-6726-0	Capital Outlay - Library	1,000	1,000
		<u>381,490</u>	<u>394,579</u>
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<u>Health Services Management</u>			
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
12-604-1732-00-6579-0	Commencement/Graduation Exp	-	500
12-604-1732-00-6611-0	Travel - Faculty & Staff	6,670	6,670
12-604-1732-00-6700-0	Equipment - Noncapital	3,500	3,000
		<u>99,338</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	10,000
12-604-1805-01-6135-0	Laboratory Salaries-PT	36,050	36,050
		<u>53,664</u>	<u>46,050</u>

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<u>Pecos County Law Enforcement Academy</u>			
12-604-1806-01-6113-0	Director/Coordinator PT	6,125	22,182
12-604-1806-01-6136-0	Adjunct Instructors	13,820	14,500
12-604-1806-01-6428-0	Supplies/Ammunition	10,000	10,000
12-604-1806-01-6544-0	Insurance	3,500	3,500
		<u>33,445</u>	<u>50,182</u>
<u>Cosmetology</u>			
12-604-1821-00-6121-0	Faculty Salaries-FT	148,849	154,553
12-604-1821-00-6122-0	Laboratory Salaries-FT (Instructional)	39,655	40,845
12-604-1821-00-6134-0	Adjunct Faculty Salaries	98,299	98,299
12-604-1821-00-6151-0	Classified Salaries-FT	28,713	29,574
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	175
12-604-1821-00-6503-0	Postage & Express Delivery Charges	175	175
12-604-1821-00-6504-0	Long-Distance/Cell Phone Charges	371	371
12-604-1821-00-6513-0	Committee 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>359,675</u>	<u>367,430</u>
<u>Workforce Continuing Education</u>			
12-604-1831-00-6112-0	Professional Salary-Nonexempt	34,718	35,760
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	600
12-604-1831-00-6503-0	Postage & Express Delivery Charges	1,550	1,550
12-604-1831-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000

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12-604-1831-00-6508-0	Permits & Licenses	3,500	3,500
12-604-1831-00-6611-0	Travel - Faculty & Staff	4,837	4,837
		<u>202,244</u>	<u>203,286</u>
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<u>Medical Continuing Education</u>			
12-604-1833-00-6121-0	Faculty Salaries-FT	282,188	296,638
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	22,650	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>439,901</u>	<u>454,351</u>
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<u>Geotechnical Training</u>			
12-604-1835-00-6134-0	Adjunct Faculty Salaries	50,148	50,148
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	1,883
12-604-1835-00-6503-0	Postage & Express Delivery Charges	1,883	1,883
12-604-1835-00-6504-0	Long-Distance/Cell Phone Charges	1,500	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
		<u>453,092</u>	<u>453,092</u>
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<u>Transportation Training</u>			
12-604-1837-00-6111-0	Professional Salaries-FT Exempt	64,182	65,835
12-604-1837-00-6121-0	Faculty Salaries-FT	327,725	326,402

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

		<u>2018-19</u> <u>Approved</u>	<u>2019-20</u> <u>Proposed</u>
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	30,268	31,176
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	23,900
12-604-1837-00-6501-0	Copy Charges	200	200
12-604-1837-00-6503-0	Postage & Express Delivery Charges	600	600
12-604-1837-00-6504-0	Long-Distance/Cell Phone Charges	2,500	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	4,654	4,654
		<u>722,661</u>	<u>570,899</u>
Total Career & Technology Instruction		<u>8,730,004</u>	<u>8,690,223</u>

**Midland College
Official Operating Budget
Academic Support**

		2018-19 Approved	2019-20 Proposed
Instructional Administration			
<hr/>			
Math & Science Division			
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12-631-1200-00-6101-0	Administrator Salary-FT	120,652	86,520
12-631-1200-00-6151-0	Classified Salaries-FT	58,963	60,181
12-631-1200-00-6153-0	Classified Salaries-CWS	4,400	4,400
12-631-1200-00-6401-0	Office Supplies	2,850	4,850
12-631-1200-00-6401-1	Office Supplies	4,200	4,200
12-631-1200-00-6501-0	Copy Charges	3,000	1,000
12-631-1200-00-6503-0	Postage & Express Delivery Charges	200	200
12-631-1200-00-6504-0	Long-Distance/Cell Phone Charges	100	1,300
12-631-1200-00-6551-0	Equipment Repair & Maint	400	400
12-631-1200-00-6590-0	Miscellaneous Operating Expenses	3,000	1,800
12-631-1200-00-6611-0	Travel - Faculty & Staff	4,000	4,000
12-631-1200-00-6711-0	Equipment - Noncapital	7,500	7,500
		<hr/>	<hr/>
		209,265	176,351
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Fine Arts & Communications Division			
<hr/>			
12-631-1300-00-6101-0	Administrator Salary-FT	111,272	114,610
12-631-1300-00-6151-0	Classified Salaries-FT	81,863	84,319
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
12-631-1300-00-6501-0	Copy Charges	-	600
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
		<hr/>	<hr/>
		208,845	215,239
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Social and Behavioral Division			
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12-631-1400-00-6101-0	Administrator Salary-FT	81,000	84,500
12-631-1400-00-6151-0	Classified Salaries-FT	66,304	68,293
12-631-1400-00-6153-0	Classified Salaries-CWS	1,100	1,100

**Midland College
Official Operating Budget
Academic Support**

		2018-19 Approved	2019-20 Proposed
12-631-1400-00-6401-0	Office Supplies	7,000	7,000
12-631-1400-00-6501-0	Copy Charges	438	438
12-631-1400-00-6503-0	Postage & Express Delivery Charges	10	10
12-631-1400-00-6504-0	Long-Distance/Cell Phone Charges	1,315	-
12-631-1400-00-6551-0	Equipment Repair & Maint	-	1,315
12-631-1400-00-6611-0	Travel - Faculty & Staff	10,000	10,000
12-631-1400-00-6711-0	Equipment - Noncapital	3,700	3,700
		170,867	176,356
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Education Division Office			
12-631-1551-00-6101-0	Administrator Salaries-FT	-	81,370
12-631-1551-00-6151-0	Classified Salaries-FT	-	29,988
		-	111,358
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Applied Technology Division Office			
12-631-1600-00-6101-0	Administrator Salary-FT	115,672	119,142
12-631-1600-00-6151-0	Classified Salaries-FT	67,129	69,143
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	100
12-631-1600-00-6503-0	Postage & Express Delivery Charges	900	900
12-631-1600-00-6504-0	Long-Distance/Cell Phone Charges	398	398
12-631-1600-00-6513-0	Committee Expense	200	200
12-631-1600-00-6611-0	Travel - Faculty & Staff	1,997	3,097
12-631-1600-00-6711-0	Equipment - Noncapital	22,600	23,300
		218,623	225,907
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CTE Dual Credit Expansion (Abell & MDC)			
12-631-1604-00-6711-0	Equipment - Noncapital	150,000	150,000
		150,000	150,000
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Health Sciences Division			

**Midland College
Official Operating Budget
Academic Support**

		2018-19 Approved	2019-20 Proposed
12-631-1700-00-6101-0	Administrator Salary-FT	110,266	113,574
12-631-1700-00-6151-0	Classified Salaries-FT	80,260	82,667
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
12-631-1700-00-6700-0	Equipment-Pool	9,465	-
12-631-1700-00-6611-0	Travel - Faculty & Staff	4,518	4,518
12-631-1700-00-6711-0	Equipment - Noncapital	-	9,465
		366,747	372,462
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Workforce Continuing Education			
<hr/>			
12-631-1831-00-6111-0	Professional Salaries-FT Exempt	70,527	72,643
12-631-1831-00-6112-0	Professional Salaires-FT Nonexempt	85,514	85,822
12-631-1831-00-6113-0	Professional Salaries-PT	12,000	12,000
12-631-1831-00-6151-0	Classified Salaries-FT	21,262	21,900
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
		201,329	204,391
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Medical Continuing Education			
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12-631-1833-00-6111-0	Professional Salaries-FT Exempt	75,841	82,400
12-631-1833-00-6112-0	Professional Salaries-FT Non Exempt	-	37,000
12-631-1833-00-6151-0	Classified Salaries-FT	63,549	63,032
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	1,500

**Midland College
Official Operating Budget
Academic Support**

		2018-19 Approved	2019-20 Proposed
12-631-1833-00-6503-0	Postage & Express Delivery Charges	4,125	4,125
12-631-1833-00-6504-0	Long-Distance/Cell Phone Charges	3,600	3,600
12-631-1833-00-6506-0	Memberships & Professional Dues	1,685	1,685
12-631-1833-00-6611-0	Travel - Faculty & Staff	7,223	7,223
		164,601	207,643
<hr/> Geotechnical Training <hr/>			
12-631-1835-00-6111-0	Professional Salaries-FT Exempt	75,748	75,000
12-631-1835-00-6112-0	Professional Salaires-FT Nonexempt	74,517	76,752
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
		168,373	169,860
<hr/> Associate Vice President-Workforce Ed. <hr/>			
12-633-1902-00-6101-0	Administrator Salaries-FT	-	70,000
		-	70,000
Total Academic Support - Instructional Administration		1,858,650	2,079,567
 Academic Support - Instruction Support Services 			
<hr/> Associate Vice President-Instructional Support <hr/>			
12-633-1901-00-6101-0	Administrator Salary-FT	-	105,000
		-	105,000
<hr/> Advanced Technology Center <hr/>			
12-633-1603-00-6401-0	Office Supplies	16,434	13,134
12-633-1603-00-6421-0	Instructional Supplies	23,000	20,800

**Midland College
Official Operating Budget
Academic Support**

		2018-19 Approved	2019-20 Proposed
12-633-1603-00-6501-0	Copy Charges	116	116
12-633-1603-00-6503-0	Postage & Express Delivery Charges	12,868	12,868
12-633-1603-00-6553-0	Other Equipment & Software Maintenance	-	1,500
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	11,860
		82,193	87,753
<hr/> Instructional Pool <hr/>			
12-633-1699-00-6114-0	Professional Salaries-Occasional/Temp	4,960	4,960
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
		8,365	8,365
<hr/> Extension Centers <hr/>			
12-633-1803-00-6101-0	Administrator Salary	104,276	107,404
12-633-1803-00-6112-0	Professional Salaires-FT Nonexempt	49,153	50,628
12-633-1803-00-6151-0	Classified Salaries-FT	93,817	59,399
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	4,355	4,355
12-633-1803-00-6501-0	Copy Charges	200	200
12-633-1803-00-6503-0	Postage & Express Delivery Charges	100	100
12-633-1803-00-6504-0	Long-Distance/Cell Phone Charges	3,550	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

**Midland College
Official Operating Budget
Academic Support**

		2018-19 Approved	2019-20 Proposed
Williams Regional Training Center		305,451	275,636
12-633-1805-01-6111-0	Professional Salaries-FT Exempt	72,559	74,736
12-633-1805-01-6112-0	Professional Salaires-FT Nonexempt	126,083	130,256
12-633-1805-01-6121-0	Faculty Salaries-FT	-	57,818
12-633-1805-01-6151-0	Classified Salaries-FT	69,375	71,456
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	31,812
12-633-1805-01-6504-0	Internet Circuit/Communications	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>403,933</u>	<u>477,796</u>
Instructional Support			
12-633-1900-00-6151-0	Classified Salaries-FT	54,216	54,458
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	200
12-633-1900-00-6503-0	Postage & Express Delivery Charges	500	150
12-633-1900-00-6504-0	Long-Distance/Cell Phone Charges	1,500	150
12-633-1900-00-6611-0	Travel - Faculty & Staff	27,131	27,131
12-633-1900-00-6616-0	Faculty Recruitment	3,000	-
12-633-1900-00-6618-1	Faculty Development	9,817	9,817
12-633-1900-00-6618-2	Faculty Development	5,000	7,000
12-633-1900-00-6618-3	Faculty Development	11,432	14,432
12-633-1900-00-6618-4	Faculty Development	6,500	6,500
12-633-1900-00-6711-0	Equipment - Noncapital	14,057	14,057

**Midland College
Official Operating Budget
Academic Support**

		2018-19 Approved	2019-20 Proposed
<u>Dean Instructional Support Services</u>		<u>146,184</u>	<u>146,426</u>
12-633-1911-00-6101-0	Administrator Salaries-FT	83,281	85,779
12-633-1911-00-6112-0	Professional Salaires-FT Nonexempt	165,542	170,508
12-633-1911-00-6151-0	Classified Salaries-FT	63,116	65,009
12-633-1911-00-6182-0	Auto/Travel Allowance	1,800	1,800
12-633-1911-00-6401-0	Office Supplies	8,000	8,000
12-633-1911-00-6501-0	Copy Charges	100	100
12-633-1911-00-6503-0	Postage & Express Delivery Charges	200	13,800
12-633-1911-00-6504-0	Long-Distance/Cell Phone Charges	2,200	2,200
12-633-1911-00-6611-0	Travel - Faculty & Staff	10,000	10,000
12-633-1911-00-6711-0	Equipment - Noncapital	16,000	16,000
		<u>350,239</u>	<u>373,196</u>
<u>University Center</u>			
12-633-1922-00-6401-0	Office Supplies	2,000	2,000
		<u>2,000</u>	<u>2,000</u>
<u>Distance Education Support</u>			
12-633-1963-00-6111-0	Professional Salaries-FT Exempt	138,094	122,495
12-633-1963-00-6131-0	Faculty Stipends (Additional Duties)	7,000	7,000
12-633-1963-00-6401-0	Office Supplies	3,653	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	500
12-633-1963-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-633-1963-00-6506-0	Memberships & Professional Dues	5,520	5,520
12-633-1963-00-6513-0	Committe Expense	500	500
12-633-1963-00-6552-0	Software Licenses & Maint Agreements	3,200	3,200
12-633-1963-00-6553-0	Other Equipment & Software Maintenance	4,758	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

**Midland College
Official Operating Budget
Academic Support**

		2018-19 Approved	2019-20 Proposed
12-633-1963-00-6590-1	Miscellaneous Operating Expenses	10,000	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>283,725</u>	<u>268,126</u>
Total Academic Support - Instructional Support Services		<u>1,582,090</u>	<u>1,744,298</u>

Academic Support - Learning Resources

Simulation Center

12-635-1741-00-6111-0	Professional Salaries-FT Exempt	166,969	90,186
12-635-1741-00-6135-0	Laboratory Salaries-PT	26,648	26,648
12-635-1741-00-6151-0	Classified Salaries-FT	31,643	32,592
12-635-1741-00-6421-0	Instructional Supplies	5,000	6,700
12-635-1741-00-6504-0	Long-Distance/Cell Phone Charges	3,700	2,000
12-635-1741-00-6513-0	Committee Expense	150	150
12-635-1741-00-6551-0	Equipment Repair & Maint	80,100	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
		<u>250,210</u>	<u>174,376</u>

Learning Resources Center

12-635-1941-00-6111-0	Professional Salaries-FT Exempt	167,339	221,360
12-635-1941-00-6138-0	Faculty Aide - PT	4,000	4,000
12-635-1941-00-6151-0	Classified Salaries-FT	164,334	126,449
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	300	300
12-635-1941-00-6353-0	Other Contracted Services	23,684	23,684
12-635-1941-00-6401-0	Office Supplies	1,600	1,600
12-635-1941-00-6460-0	Library Supplies	3,080	3,080

**Midland College
Official Operating Budget
Academic Support**

		2018-19 Approved	2019-20 Proposed
12-635-1941-00-6464-0	Magazines & Periodicals	27,220	27,220
12-635-1941-00-6501-0	Copy Charges	-	206
12-635-1941-00-6503-0	Postage & Express Delivery Charges	-	500
12-635-1941-00-6504-0	Long-Distance/Cell Phone Charges	300	300
12-635-1941-00-6506-0	Memberships & Professional Dues	5,067	5,067
12-635-1941-00-6510-0	Report/Book Binding	400	400
12-635-1941-00-6553-0	Other Equipment & Software Maintenance	38,150	38,150
12-635-1941-00-6611-0	Travel - Faculty & Staff	1,650	7,500
12-635-1941-00-6726-0	Capital Outlay - Library	34,279	34,279
12-635-1941-00-6726-1	Capital Outlay - Library	16,925	16,925
		506,204	528,896
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General Purpose Computer Lab			
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12-635-1946-00-6152-0	Classified Salaries-PT	34,519	34,519
12-635-1946-00-6401-0	Office Supplies	9,000	5,000
12-635-1946-00-6711-0	Equipment - Noncapital	2,000	2,000
		45,519	41,519
		801,933	744,791
 Academic Support-Faculty Development 			
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Vice President-Instructional Services			
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12-637-0015-00-6510-0	Report/Book Binding	98	98
12-637-0015-00-6622-0	Travel Miscellaneous	13,000	13,000
		13,098	13,098
		13,098	13,098
 Academic Support-Technical Support Services 			
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Information Technology			
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**Midland College
Official Operating Budget
Academic Support**

		2018-19 Approved	2019-20 Proposed
12-638-1961-00-6101-0	Administrator Salaries-FT	152,811	135,500
12-638-1961-00-6111-0	Professional Salaries-FT Exempt	355,990	363,820
12-638-1961-00-6112-0	Professional Salaires-FT Nonexempt	398,656	384,665
12-638-1961-00-6135-0	Laboratory Salaries-PT	20,260	20,260
12-638-1961-00-6151-0	Classified Salaries-FT	79,846	82,242
12-638-1961-00-6152-0	Classified Salaries-PT	86,201	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	700,000	701,070
12-638-1961-00-6401-0	Office Supplies	16,000	16,000
12-638-1961-00-6503-0	Data Circuits	-	100,820
12-638-1961-00-6504-0	Long Distance/Cell	418,800	15,200
12-638-1961-00-6551-0	Equipment Repair & Maint	90,000	100,000
12-638-1961-00-6553-0	Other Equipment & Software Maintenance	535,043	559,715
12-638-1961-00-6611-0	Travel - Faculty & Staff	12,000	12,000
12-638-1961-00-6711-0	Equipment - Noncapital	80,000	10,000
12-638-1961-00-6721-0	Equipment - Capital	100,000	-
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Technology Replacement		3,068,607	2,610,493
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12-638-1969-00-6711-0	Campus Computer Replacements	246,470	400,000
12-638-1969-00-6714-0	Classroom Technology Replacement	-	250,000
12-638-1969-00-6718-0	Network Equipment Replacement	-	500,000
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		246,470	1,150,000
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Total Technical Support Services		3,315,077	3,760,493
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Total Academic Support		7,570,848	8,342,247

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

		<u>2018-19</u> Approved	<u>2019-20</u> Proposed
<u>Adult and Developmental Studies Division</u>			
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
12-621-1511-00-6152-0	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
		<u>70,186</u>	<u>70,186</u>
<u>Adult Basic Education - Local</u>			
12-621-1513-00-6113-0	Professional Salaries-PT	6,726	7,966
12-621-1513-00-6134-0	Adjunct Faculty Salaries	33,456	33,456
12-621-1513-00-6135-0	Laboratory Salaries-PT	1,240	-
12-621-1513-00-6611-0	Travel - Faculty & Staff	550	550
		<u>41,972</u>	<u>41,972</u>
<u>Adult Basic Education</u>			
12-621-1515-00-6101-0	Administrator Salaries-FT	80,526	82,942
12-621-1515-00-6111-0	Professional Salaries-FT Exempt	60,857	56,650
12-621-1515-00-6151-0	Classified Salaries-FT	64,946	66,894
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
		<u>216,911</u>	<u>217,068</u>
<u>Williams Regional Training Center</u>			
12-621-1805-01-6136-0	Adjunct Faculty-Continuing Education	19,570	19,570

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

		2018-19 Approved	2019-20 Proposed
		19,570	19,570
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Cogdell Learning Center			
12-621-1807-00-6111-0	Professional Salaries-FT Exempt	84,849	87,394
12-621-1807-00-6112-0	Professional Salaries-FT Non Exempt	-	38,723
12-621-1807-00-6151-0	Classified Salaries-FT	29,439	68,859
12-621-1807-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-621-1807-00-6182-0	Auto/Travel Allowance	1,200	1,200
12-621-1807-00-6401-0	Office Supplies	4,470	4,470
12-621-1807-00-6504-0	Long-Distance/Cell Phone Charges	280	280
12-621-1807-00-6611-0	Travel - Faculty & Staff	900	900
		<u>123,338</u>	<u>204,026</u>
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CE-Avocational (Nonfunded)			
12-621-1851-00-6111-0	Professional Salaries-FT Exempt	-	-
12-621-1851-00-6112-0	Professional Salaries-FT Nonexempt	50,450	51,964
12-621-1851-00-6134-0	Adjunct Faculty Salaries	29,400	29,400
12-621-1851-00-6151-0	Classified Salaries-FT	39,760	40,953
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	4,250
12-621-1851-00-6421-0	Instructional Supplies	4,685	4,685
12-621-1851-00-6501-0	Copy Charges	700	700
12-621-1851-00-6503-0	Postage & Express Delivery Charges	700	700
12-621-1851-00-6504-0	Long-Distance/Cell Phone Charges	600	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	8,300
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
12-621-1851-00-6613-0	Professional Development	300	300
12-621-1851-00-6711-0	Equipment - Noncapital	1,758	1,758

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

		2018-19 Approved	2019-20 Proposed
<u>Kids College</u>		<u>193,836</u>	<u>196,543</u>
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>
<u>Continuing Education College Classics</u>			
12-621-1855-00-6401-0	Office Supplies	590	590
12-621-1855-00-6503-0	Postage & Express Delivery Charges	1,500	1,800
12-621-1855-00-6504-0	Long-Distance/Cell Phone Charges	300	-
		<u>2,390</u>	<u>2,390</u>
<u>Day Care</u>			
12-623-1445-00-6111-0	Professional Salaries-FT Exempt	64,039	65,960
12-623-1445-00-6112-0	Professional Salaires-FT Nonexempt	40,000	39,655
12-623-1445-00-6135-0	Laboratory Salaries-PT	63,840	63,840
12-623-1445-00-6151-0	Classified Salaries-FT	360,622	368,524
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	90
12-623-1445-00-6503-0	Postage & Express Delivery Charges	10	10
12-623-1445-00-6504-0	Long-Distance/Cell Phone Charges	200	200
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

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

		2018-19 Approved	2019-20 Proposed
12-623-1445-00-6611-0	Travel - Faculty & Staff	2,700	2,700
		<u>632,049</u>	<u>641,527</u>
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Manor Park Day Care			
12-623-1446-00-6112-0	Faculty Salaries-FT	63,583	65,490
12-623-1446-00-6151-0	Laboratory Salaries-FT (Instructional)	57,990	58,010
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
12-623-1446-00-6501-0	Copy Charges	23	23
12-623-1446-00-6503-0	Postage & Express Delivery Charges	10	10
12-623-1446-00-6504-0	Long-Distance/Cell Phone Charges	610	610
12-623-1446-00-6506-0	Memberships & Professional Dues	437	437
12-623-1446-00-6551-0	Equipment Repair & Maint	70	70
		<u>160,035</u>	<u>161,962</u>
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Pre-K Charter School			
12-623-1555-00-6111-0	Professional Salaries-FT Exempt	-	81,370
12-623-1555-00-6122-0	Lab Salary-FT	-	172,353
12-623-1555-00-6135-0	Lab Salary-PT	-	50,000
12-623-1555-00-6151-0	Classified Salaries-FT	-	29,988
12-623-1555-00-6159-0	Office Supplies	-	2,000
12-623-1445-00-6329-0	Contracted Food Service	-	83,000
12-623-1555-00-6401-0	Postage & Express Delivery	-	3,000
12-623-1555-00-6503-0	Long Distance/Cell	-	250
12-623-1555-00-6504-0	Supplies	-	700
12-623-1555-00-6611-0	Faculty Staff Travel	-	2,000
12-623-1555-00-6711-0	Equipment (noncap)	-	-
		<u>-</u>	<u>424,661</u>
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Total Public Service Extension		<u>1,615,962</u>	<u>2,135,580</u>

**Midland College
Official Operating Budget
Physical Plant**

		<u>2018-19</u> <u>Approved</u>	<u>2019-20</u> <u>Proposed</u>
<u>Property and Auto Insurance</u>			
12-672-0103-00-6542-0	Property Insurance	305,000	600,000
12-672-0103-00-6543-0	Auto Insurance	28,000	28,000
		<u>333,000</u>	<u>628,000</u>
<u>Chaparral Center</u>			
12-672-0411-00-6111-0	Professional Salaries-FT Exempt	104,601	107,739
12-672-0411-00-6114-0	Professional Salaries-Occasional/Temp	1,890	1,890
12-672-0411-00-6151-0	Classified Salaries-FT	70,621	70,941
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	500
12-672-0411-00-6503-0	Postage & Express Delivery Charges	500	500
12-672-0411-00-6504-0	Long-Distance/Cell Phone Charges	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>221,868</u>	<u>225,326</u>
<u>Maintenance Director</u>			
12-672-0421-00-6111-0	Professional Salaries-FT Exempt	87,002	91,155
12-672-0421-00-6112-0	Professional Salaires-FT Nonexempt	40,558	44,865
12-672-0421-00-6151-0	Classified Salaries-FT	93,005	107,226
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	3,083
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	180,224

**Midland College
Official Operating Budget
Physical Plant**

		2018-19 Approved	2019-20 Proposed
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
12-672-0421-00-6611-0	Travel - Faculty & Staff	3,775	5,775
12-672-0421-00-6632-0	Fleet Charges	305	305
12-672-0421-00-6711-0	Equipment - Noncapital	-	7,600
12-672-0421-00-6700-0	Equipment - Other	1,600	-
12-672-0421-00-6722-0	Equipment - Vehicles	-	70,000
		<u>471,071</u>	<u>553,752</u>
Total Plant Support Services		<u>1,025,939</u>	<u>1,407,078</u>
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Building Maintenance			
<hr/>			
12-672-0423-00-6111-0	Professional Salaries-FT Exempt	-	-
12-672-0423-00-6112-0	Professional Salaires-FT Nonexempt	141,449	161,842
12-672-0423-00-6151-0	Classified Salaries-FT	185,979	226,345
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	364,136	274,136
12-672-0423-00-6413-0	Other Office Supplies	225,000	224,800
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	160,228
12-672-0423-00-6562-0	Equipment Rental Expense	3,931	4,131
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>1,116,288</u>	<u>1,177,047</u>
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Custodians			
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12-674-0428-00-6151-0	Classified Salaries-FT	29,686	35,988

**Midland College
Official Operating Budget
Physical Plant**

		<u>2018-19</u> <u>Approved</u>	<u>2019-20</u> <u>Proposed</u>
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
12-674-1603-00-6355-0	Custodial Services (ATC)	116,000	116,000
12-674-1805-01-6151-0	Classified Salaries-FT (WRITC)	25,690	26,461
12-674-1805-01-6152-0	Classified Salaries-PT (WRITC)	12,200	12,200
12-674-1805-01-6483-0	Janitorial Supplies (WRITC)	10,000	10,000
		<u>864,131</u>	<u>871,204</u>
<hr/> Grounds <hr/>			
12-676-0432-00-6111-0	Professional Salaries-FT Exempt	66,210	71,196
12-676-0432-00-6112-0	Professional Salaires-FT Nonexempt	55,889	60,656
12-676-0432-00-6151-0	Classified Salaries-FT	235,795	275,631
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	71,983
12-676-0432-00-6504-0	Long-Distance/Cell Phone Charges	1,400	1,500
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
		<u>559,497</u>	<u>609,086</u>
<hr/> Utilities <hr/>			
12-677-0105-00-6391-0	Telephone Services	48,000	48,000
12-677-0421-00-6381-0	Electricity	575,000	525,000
12-677-0421-00-6383-0	Gas	160,000	130,000
12-677-0421-00-6385-0	Water	300,000	420,000
12-677-0421-00-6492-0	Uniforms	19,248	29,248

**Midland College
Official Operating Budget
Physical Plant**

		<u>2018-19</u> <u>Approved</u>	<u>2019-20</u> <u>Proposed</u>
12-677-1603-00-6381-0	Electricity (ATC)	130,000	81,000
12-677-1603-00-6383-0	Gas (ATC)	49,000	14,000
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
12-677-1603-00-6557-0	Remodeling Expense (ATC)	-	38,000
12-677-1805-01-6381-0	Electricity (WRTTC)	65,000	65,000
12-677-1835-00-6381-0	Electricity (PPDC)	6,700	4,500
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>1,391,148</u>
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Fleet Transportation			
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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	10,000
12-678-0439-00-6551-0	Equipment Repair & Maint	35,000	41,000
12-678-0439-00-6561-0	Rental/Lease Expense	(126,750)	(126,750)
		<u>-</u>	<u>-</u>
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Major Repairs and Replacements			
<hr/>			
12-691-0501-00-6557-0	Major Repairs & Remodels	1,300,000	1,300,000
	Storm Repairs not covered by Insurance	-	550,000
	Softball Improvements	600,000	-
	Paving Project	2,000,000	-
	Dining Hall (Local Funds Portion)	1,500,000	-
		<u>5,400,000</u>	<u>1,850,000</u>
		<u>10,355,203</u>	<u>7,305,563</u>

Auxiliary Enterprise and Student Activity Fund
Expenditure Detail by Account

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

		2018-19 Approved	2019-20 Proposed
<u>Athletic Director</u>			
13-811-0701-00-6111-0	Professional Salaries-FT Exempt	93,177	95,972
13-811-0701-00-6151-0	Classified Salaries-FT	46,748	48,150
13-811-0701-00-6153-0	Classified Salaries-CWS	1,000	1,000
13-811-0701-00-6337-0	Contract Labor-General	-	8,000
13-811-0701-00-6381-0	Electricity	-	40,000
13-811-0701-00-6383-0	Gas	-	4,000
13-811-0701-00-6385-0	Water	-	34,000
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	6,500	12,000
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	86,626
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
13-811-0701-00-6852-0	Tuition & Fees Paid	-	-
13-811-0701-00-6853-0	Room, Board, & Books	5,544	5,544
		289,204	406,527
<u>Sports Information</u>			
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	75,000
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	-
		61,199	99,199

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

		<u>2018-19</u> <u>Approved</u>	<u>2019-20</u> <u>Proposed</u>
<u>Athletic Trainer</u>			
13-811-0705-00-6111-0	Professional Salaries-FT Exempt	71,233	73,370
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	89,613	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	23,280	23,280
13-811-0705-00-6853-0	Room, Board, & Books	26,370	26,370
		<u>240,626</u>	<u>242,763</u>
<u>Cheerleaders</u>			
13-811-0709-00-6413-0	Other Office Supplies	5,605	2,000
13-811-0709-00-6447-0	Awards	1,239	-
13-811-0709-00-6596-0	Student Medical	500	500
13-811-0709-00-6641-0	Game Travel	10,100	-
13-811-0709-00-6852-0	Tuition & Fees Paid	40,000	4,000
		<u>57,444</u>	<u>6,500</u>
<u>Basketball-Men</u>			
13-811-0711-00-6111-0	Professional Salaries-FT Exempt	108,346	111,596
13-811-0711-00-6455-0	Athletic Awards	21,122	22,842
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	9,000
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	18,500	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

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

		2018-19 Approved	2019-20 Proposed
13-811-0711-00-6853-0	Room, Board, & Books	79,110	79,110
13-811-0711-00-6853-1	Room, Board, & Books	3,435	3,435
		341,781	341,751
<hr/> Baseball <hr/>			
13-811-0712-00-6111-0	Professional Salaries-FT Exempt	94,554	97,391
13-811-0712-00-6455-0	Athletic Awards	16,750	16,950
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	8,500
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	10,590
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	6,500
		369,593	373,805
<hr/> Golf-Men <hr/>			
13-811-0713-00-6111-0	Professional Salaries-FT Exempt	70,246	72,353
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	2,200
13-811-0713-00-6878-0	Student Transportation Assistance	2,000	2,000
		186,178	189,485

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

		2018-19 Approved	2019-20 Proposed
Basketball-Women			
13-811-0721-00-6111-0	Professional Salaries-FT Exempt	151,243	155,781
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	11,000
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	7,544	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	5,935	5,935
		379,056	380,594
Softball			
13-811-0722-00-6111-0	Professional Salaries-FT Exempt	79,036	81,408
13-811-0722-00-6451-0	Training Supplies	16,750	16,750
13-811-0722-00-6503-0	Postage & Express Delivery Charges	-	500
13-811-0722-00-6504-0	Long-Distance/Cell Phone Charges	1,250	750
13-811-0722-00-6559-0	Other Maintenance & Repair	750	-
13-811-0722-00-6577-0	Tournament/Contest Expense	750	750
13-811-0722-00-6632-0	Fleet Charges	11,000	4,874
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	11,540
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	5,000
		354,075	352,696
Volleyball			
13-811-0723-00-6111-0	Professional Salaries-FT Exempt	87,282	89,900

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

		<u>2018-19</u> <u>Approved</u>	<u>2019-20</u> <u>Proposed</u>
13-811-0723-00-6447-0	Awards	9,500	9,500
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	6,000
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	3,100
13-811-0723-00-6878-0	Student Transportation Assistance	3,000	3,000
		<u>267,683</u>	<u>266,101</u>
<u>Benefits-Athletics</u>			
13-661-0000-00-6215-0	Disability Insurance-Short Term	2,900	2,900
13-661-0000-00-6203-0	Medicare	13,000	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	85,000	191,000
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>258,516</u>	<u>364,516</u>
Total Student Activities and Athletics		<u>2,805,355</u>	<u>3,023,937</u>

**Midland College
Official Operating Budget
Auxiliary Services**

		2018-19 Approved	2019-20 Proposed
General			
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>
Residence Halls			
14-812-0601-00-6111-0	Professional Salaries-FT Exempt	-	-
14-812-0601-00-6112-0	Professional Salaires-FT Nonexempt	95,274	98,132
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
14-812-0601-00-6329-0	Contracted Food Service	-	15,520
14-812-0601-00-6353-0	Other Contracted Services	15,520	26,000
14-812-0601-00-6387-0	Cable	26,000	31,000
14-812-0601-00-6401-0	Office Supplies	10,519	10,519
14-812-0601-00-6501-0	Copy Charges	371	371
14-812-0601-00-6503-0	Postage & Express Delivery Charges	100	100
14-812-0601-00-6504-0	Long-Distance/Cell Phone Charges	2,200	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	65,000
14-812-0421-00-6383-0	Gas	25,000	20,000
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>576,962</u>	<u>580,820</u>
Concessions			
14-812-0603-00-6111-0	Professional Salaries-FT Exempt	-	-
14-812-0603-00-6112-0	Professional Salaires-FT Nonexempt	36,792	37,896
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

**Midland College
Official Operating Budget
Auxiliary Services**

		<u>2018-19</u> <u>Approved</u>	<u>2019-20</u> <u>Proposed</u>
14-812-0603-00-6527-0	Commissions	10,000	10,000
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>86,325</u>	<u>87,429</u>
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Food Service			
<hr/>			
14-812-0611-00-6329-0	Contracted Food Service	567,000	567,000
14-812-0611-00-6355-0	Custodial Services	20,000	28,160
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>640,860</u>
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Bookstore			
<hr/>			
14-812-0613-00-6401-0	Supplies	100	100
		<u>100</u>	<u>100</u>
		<u>1,336,087</u>	<u>1,349,209</u>

Restricted Education and General Funds
Expenditure Detail by Project

**Midland College
Official Operating Budget
Restricted Expenditure Detail
2019-2020**

	<u>2018-19</u>	<u>2019-20</u>	<u>Change</u>
Student Services			
Texas College Workstudy	15,000	19,000	4,000
Federal College Workstudy	109,644	80,000	(29,644)
Federal Pell Grants	4,500,000	4,200,000	(300,000)
Federal SEOG Grants	108,445	150,000	41,555
Federal Direct Loans	1,400,000	900,000	(500,000)
Carl Perkins Basic-Federal	260,197	191,069	(69,128)
TPEG-State	500,000	500,000	-
TEOG	230,000	155,000	(75,000)
Endowed scholarships	125,000	125,000	-
	<u>7,248,286</u>	<u>6,320,069</u>	<u>(928,217)</u>
State Paid Retirement Benefits (Estimate)	777,274	777,274	-
State Group Medical Insurance	2,262,572	1,897,758	(364,814)
	<u>3,039,846</u>	<u>2,675,032</u>	<u>(364,814)</u>
Vocational Instruction			
Texas Tech-NSF Plains Mathematics	48,563	4,917	(43,646)
Nursing Shortage Reduction Over 70 FY 2016	184,000	50,000	(134,000)
Nursing Shortage Reduction Over 70 FY 2017	266,599	266,599	-
Texas School Ready	267,020	-	(267,020)
Primary Care Innovation Program	85,000	-	(85,000)
	<u>851,182</u>	<u>321,516</u>	<u>(529,666)</u>
Extension and Public Service			
Area Health Education Center -Federal	77,250	113,022	35,772
Area Health Education Center -State	214,350	214,350	-
Alcohol Support Contract - Local	82,000	82,000	-
Adult Basic Education - State	64,738	-	(64,738)
Adult Education & Family Literacy Act-Federal	309,174	423,173	113,999
Adult Education & Family Literacy Act-Corrections	12,740	16,525	3,785
Adult Education & Family Literacy Act-Professional Development	8,608	-	(8,608)
Adult Education & Family Literacy Act-TANF	43,758	-	(43,758)
Adult Education & Family Literacy Act-EI Civics IET	50,348	54,881	4,533
Adult Education & Family Literacy Act-EI Civics IET	-	-	-
South Plains CAA - Head Start	-	75,000	75,000
Transformation Implementation	-	325,000	325,000
College Readiness 60X30	25,000	-	(25,000)
Louis Stokes Alliance for Minority Participation	12,000	32,080	20,080
Risk Management Institute	100,000	100,000	-
Business & Economic Development-Local	113,000	113,000	-
Students in Philanthropy	110,000	110,000	-
Permian Basin Petroleum Musuem	324,056	324,056	-
	<u>1,547,022</u>	<u>1,983,087</u>	<u>436,065</u>
	<u>\$ 12,686,336</u>	<u>\$ 11,299,704</u>	<u>\$ (1,386,632)</u>