

MIDLAND COLLEGE

2013-14 Proposed Budget

For The Year Ending
August 31, 2014

Presented for Approval
August 20, 2013

MIDLAND COLLEGE DISTRICT

BOARD OF TRUSTEES

Ms. Charlene R. McBride
Mr. Stephen N. Castle
Mr. G. Larry Lawrence

President
Vice President
Secretary

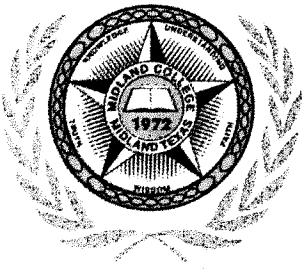
Ms. Linda Cowden
Mr. Neil M. Florer
Mr. Will R. Green
Mr. Steven C. Kiser
Mr. Kenneth A. Peeler
Mr. Ralph L. Way

Member
Member
Member
Member
Member
Member

ADMINISTRATIVE OFFICERS

Dr. Steve Thomas
Dr. Richard C. Jolly
Mr. Rick Bender
Mr. Dennis Sever
Dr. Rex Peebles
Ms. Rita Nell Diffie

President
Executive Vice President
Vice President of Administrative Services
Vice President of Information Technology & Facilities
Vice President of Instruction
Vice President of Student Services



Midland College

August 20, 2013

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 2013-2014.

At a regular meeting on August 20, 2013, 4:00 P.M., the Board of Trustees of the Midland College District adopted a budget as follows:

Unrestricted Education & General	\$ 41,735,732
Restricted Education & General	<u>10,278,668</u>
Total Education & General	52,014,400
Auxiliary and Student Activity	3,342,231
Debt Service	<u>4,196,846</u>
	\$59,553,477

This is now the official budget of the Midland College District for the 2013-14 fiscal year.

Sincerely,

Charlene R. McBride
President, Board of Trustees
Midland College District

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

MIDLAND COLLEGE IS AN EQUAL OPPORTUNITY EMPLOYER/EDUCATOR.

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



Midland College

THE STATE OF TEXAS
COUNTY OF MIDLAND
MIDLAND COLLEGE DISTRICT

RESOLUTION SETTING TAX RATE

WHEREAS the Chief Appraiser of the Midland Central Appraisal District has certified the 2013 Appraisal Roll, the Board of Trustees has held public meetings on the 2013-14 budget and the budgetary requirements for the 2013-14 fiscal year have been determined; and

WHEREAS, it is necessary that Ad Valorem Taxes be levied for the support and maintenance of Midland College for the fiscal year 2013-2014, and tax year 2013; and

WHEREAS the Board of Trustees has held two public hearings on the proposed tax rate and complied with all procedural requirements for setting the 2013 ad valorem tax rate by the Property Tax Code and Education Code; and

WHEREAS the Midland College Board of Trustees is authorized to levy taxes on taxable property within the boundaries of the Midland College District;

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

That the ad valorem tax rate for the 2013 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 Operation Tax Rate	\$0.11720	per \$100 valuation
Debt Service Tax Rate	<u>\$0.01596</u>	per \$100 valuation
Total Ad Valorem Tax Rate	\$0.13316	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 1.65 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.

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

SIGNED this 17th day of September, 2013

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

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Midland College
Schedule of Tax Rates and Taxable Values

	2012-13 Adopted	2013-14 Proposed	Proposed vs. 2012-13	
			Change	% Change
Certified Values	15,739,123,190 *	17,839,881,174	2,100,757,984	13.35%
Maintenance & Operations Rate	0.12639	0.11720	(0.00919)	-7.27%
Debt Service Rate	0.01779	0.01596	(0.00183)	-10.28%
Total	0.14418	0.133160	(0.01102)	-7.64%
Maintenance & Operations Assessment	19,892,835	20,908,341	1,015,505.54	5.10%
Debt Service Assessment	2,799,833	2,847,423	47,590.81	1.70%
	22,692,668	23,755,764	1,063,096	4.68%
<hr/>				
2012-13 Rate	0.14418	2013-14 Proposed Rate vs. 2012-13 Rate		(0.01102)
Effective Tax Rate	0.130994	Percentage Decrease		-7.64%
Proposed Tax Rate	0.13316	Proposed Rate vs. Effective Rate		0.00217
Rollback Rate	0.14419	Percentage above Effective Rate		1.6535%
2011-12 Average Taxable Value of a homestead	\$ 165,616	2011-12 tax on average homestead		\$ 278.00
2012-13 Average Taxable Value of a homestead	\$ 171,166	2012-13 tax on an average homestead		\$ 246.79
2013-14 Average Taxable Value of a homestead	\$ 188,654	2013-14 tax on an average homestead		\$ 251.21
		2013-14 Tax if effective rate adopted		\$ 247.13
		Change in tax from 2011-12 to 2012-13		\$ (31.21)
		Change in tax from 2012-13 to 2013-14		\$ 4.42

* Represents the final certified values for 2012-13. At the time that the tax rate was adopted in August 2012 this value was \$15,571,679,385.

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	15,739,123	0.12639	0.01779	0.14418
2013-14	17,839,881	0.11720	0.01596	0.13316

* Per hundred dollars of value

**CERTIFICATION OF 2013 APPRAISAL ROLL
MIDLAND COLLEGE DISTRICT**

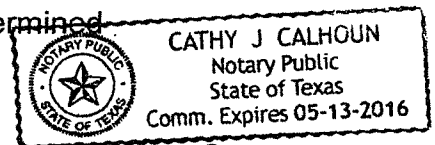
GROSS VALUE	\$19,158,975,660
LOSS DUE TO AGRICULTURAL USE	(\$418,688,150)
CONSTITUTIONAL EXEMPT PROPERTY	(\$434,916,068)
DISABLED VETERAN EXEMPTION	(\$5,401,410)
DISABLED VETERAN EXEMPTION FROZEN	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$16,859,920)
GENERAL HOMESTEAD EXEMPTION	\$0
GENERAL HOMESTEAD EXEMPTION 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)	(\$56,171,787)
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	(\$11,668,060)
FREEPORT EXEMPTION	(\$1,281,100)
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	(\$251,850)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$13,695,732)
10% CAP LOSS	(\$157,806,550)
TOTAL TAXABLE VALUE FOR 2013	\$18,042,235,033
LESS VALUE STILL UNDER PROTEST	(\$685,992,560)
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	\$483,638,701
ESTIMATED TOTAL TAXABLE VALUE FOR 2013	\$17,839,881,174

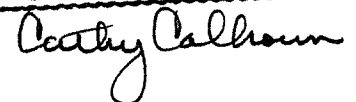
I, Jerry M. Bundick, Chief Appraiser for the Midland Central Appraisal District, do solemnly swear or affirm that I have made, or caused to be made, a diligent effort to ascertain all property in the Midland College District subject to appraisal by me and that I have included in the certification the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



Jerry M. Bundick, RPA, RTA

Sworn to and subscribed before me the 19th day of July, 2013






**CERTIFICATION OF 2013 APPRAISAL ROLL
MIDLAND COLLEGE DISTRICT**

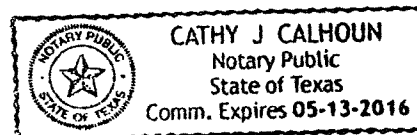
	REAL ESTATE	P P	P&A MIN	P&A PP	TOTALS
GROSS VALUE	\$10,353,809,340	\$1,155,459,280	\$4,746,447,840	\$2,903,259,200	\$19,158,975,660
LOSS DUE TO AGRICULTURAL USE	(\$418,688,150)	\$0	\$0	\$0	(\$418,688,150)
CONSTITUTIONAL EXEMPT PROPERTY	(\$427,823,098)	(\$3,128,140)	(\$3,964,830)	\$0	(\$434,916,068)
DISABLED VETERAN EXEMPTION	(\$5,356,446)	(\$44,964)	\$0	\$0	(\$5,401,410)
DISABLED VETERAN EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$16,816,200)	(\$43,720)	\$0	\$0	(\$16,859,920)
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)	(\$55,104,478)	(\$1,067,309)	\$0	\$0	(\$56,171,787)
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	(\$11,668,060)	(\$11,668,060)
FREEPORT EXEMPTION	\$0	\$0	\$0	(\$1,281,100)	(\$1,281,100)
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	\$0	(\$20,920)	(\$230,390)	(\$540)	(\$251,850)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$960,000)	(\$12,735,732)	\$0	\$0	(\$13,695,732)
10% CAP LOSS	(\$157,775,630)	(\$30,920)	\$0	\$0	(\$157,806,550)
TOTAL TAXABLE VALUE FOR 2013	\$9,271,285,338	\$1,138,387,575	\$4,742,252,620	\$2,890,309,500	\$18,042,235,033
LESS VALUE STILL UNDER PROTEST	(\$647,004,610)	(\$38,916,430)	(\$71,520)	\$0	(\$685,992,560)
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	\$456,138,250	\$27,436,083	\$64,368	\$0	\$483,638,701
ESTIMATED TOTAL TAXABLE VALUE FOR 2013	\$9,080,418,978	\$1,126,907,228	\$4,742,245,468	\$2,890,309,500	\$17,839,881,174

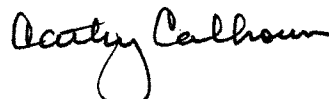
I, Jerry M. Bundick, Chief Appraiser for the Midland Central Appraisal District, do solemnly swear or affirm that I have made, or caused to be made, a diligent effort to ascertain all property in the Midland College District subject to appraisal by me and that I have included in the certification the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



Jerry M. Bundick, RPA, RTA

Sworn to and subscribed before me the 19th day of July, 2013






**MIDLAND COLLEGE DISTRICT
TAX ROLL CERTIFICATION FOR 2013**


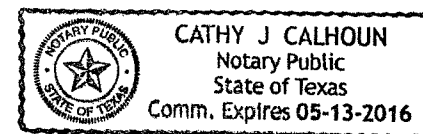
	REAL ESTATE	PERSONAL PROPERTY	MINERALS	TOTALS
LAND MARKET VALUE	\$ 2,184,631,750	\$ -	\$ 4,715,501,500	\$ 6,900,133,250
IMPROVEMENT VALUE	\$ 8,081,933,120	\$ 49,481,320	\$ -	\$ 8,131,414,440
PERSONAL VALUE	\$ -	\$ 3,966,650,500	\$ -	\$ 3,966,650,500
TOTAL MARKET VALUE	\$ 10,266,564,870	\$ 4,016,131,820	\$ 4,715,501,500	\$ 18,998,198,190
DEDUCTIONS				
LOSS DUE TO AGRICULTURE USE	\$ 422,226,950	\$ -	\$ -	\$ 422,226,950
CONSTITUTIONAL EXEMPTIONS	\$ 429,331,728	\$ 3,127,620	\$ 3,958,160	\$ 436,417,508
DISABLED VETERANS	\$ 5,439,446	\$ 44,964	\$ -	\$ 5,484,410
100% EXEMPT VETERANS	\$ 17,131,820	\$ 43,720	\$ -	\$ 17,175,540
OVER 65	\$ 55,578,638	\$ 1,040,019	\$ -	\$ 56,618,657
ABATEMENTS	\$ -	\$ -	\$ -	\$ -
MINIMUM VALUE	\$ -	\$ 21,460	\$ 231,770	\$ 253,230
UNKNOWN/SUSPENSE/VEHICLES	\$ -	\$ 12,735,732	\$ -	\$ 12,735,732
PRORATION EXEMPTIONS	\$ -	\$ -	\$ -	\$ -
POLLUTION CONTROL	\$ -	\$ 11,668,060	\$ -	\$ 11,668,060
FREEPORT	\$ -	\$ 1,281,100	\$ -	\$ 1,281,100
10% CAP LOSS	\$ 157,508,100	\$ 30,260	\$ -	\$ 157,538,360
TOTAL DEDUCTIONS FROM MARKET	\$ 1,087,216,682	\$ 29,992,935	\$ 4,189,980	\$ 1,121,399,547
TOTAL TAXABLE VALUE	\$ 9,179,348,188	\$ 3,986,138,885	\$ 4,711,311,570	\$ 17,876,798,643
TAX LEVY	\$ 12,223,220.05	\$ 5,307,942.54	\$ 6,273,582.49	\$ 23,804,745.08

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 1ST DAY OF OCTOBER, 2013 A.D.

J M BUNDICK, RPA, RTA



NOTARY PUBLIC
MIDLAND COUNTY

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

	2013-14					2012-13 Total
	Unrestricted		Restricted	Debt Service	Total	
	Education & General	Auxiliary				
Revenue						
State Funds						
State Appropriated Funds	\$ 8,514,334	-	2,521,824	-	11,036,158	\$ 10,322,393
State Grants and Contracts	-	-	354,196	-	354,196	366,280
Federal Funds	97,000	-	6,387,068	-	6,484,068	8,761,006
Local Funds						
Tuition and Fees (Gross)	14,086,350	-	-	-	14,086,350	13,801,900
Property Taxes	20,321,457	-	-	2,763,194	23,084,651	21,999,150
Other Local Income	2,067,224	1,763,250	515,580	-	4,346,054	5,107,359
Total Revenue	\$ 45,086,365	\$ 1,763,250	9,778,668	2,763,194	59,391,477	\$ 60,358,088
Expenses						
General Administration	\$ 2,299,919	-	-	-	2,299,919	2,192,295
Student Services	2,483,893	-	5,992,912	-	8,476,805	9,571,054
General Institutional	3,315,584	-	-	-	3,315,584	3,199,098
Staff Benefits	5,912,438	-	2,166,499	-	8,078,937	7,425,329
Instruction	15,297,855	-	125,000	-	15,422,855	15,351,007
Academic Support	5,657,319	-	-	-	5,657,319	5,589,632
Extension and Public Service	936,354	-	1,994,257	-	2,930,611	3,070,280
Physical Plant	5,832,370	-	-	-	5,832,370	7,338,590
Auxiliary	-	3,342,231	-	-	3,342,231	3,211,216
Debt Service	-	-	-	4,196,846	4,196,846	4,184,587
	\$ 41,735,732	\$ 3,342,231	10,278,668	4,196,846	59,553,477	61,133,088
Transfers in (out)						
Texas Public Education Grant	(500,000)	-	500,000	-	-	-
Debt Service Transfers	(1,271,652)	-	-	1,271,652	-	-
Transfer from E&G to Auxiliary	(1,578,981)	1,578,981	-	-	-	-
Transfer/Use of Fund Balance	-	-	-	162,000	162,000	775,000
	(3,350,633)	1,578,981	500,000	1,433,652	162,000	775,000
Total Expenses and Transfers	\$ 45,086,365	1,763,250	9,778,668	2,763,194	59,391,477	60,358,088

**Midland College
Official Operating Budget
Summary of Estimated Revenue
2013-14**

Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
State Funds			
Coordinating Board-State Basic Aid	\$ 8,422,060	-	8,422,060
Coordinating Board-Upper level Appropriation	92,274	-	92,274
Coordinating Board-Airpower Heritage Museum	-	355,325	355,325
Appropriations for Staff Benefits	-	2,166,499	2,166,499
Grants and contracts	-	354,196	354,196
Total State Funds	<u>8,514,334</u>	<u>2,876,020</u>	<u>11,390,354</u>
Federal Funds			
Administrative Cost Allowances	97,000	-	97,000
Grants	-	6,387,068	6,387,068
	<u>97,000</u>	<u>6,387,068</u>	<u>6,484,068</u>
Local Funds			
Tuition and Fees			
Tuition-Credit Hour Programs	9,318,000	-	9,318,000
Tuition-Continuing Education Programs	1,408,000	-	1,408,000
Student Fees	3,799,000	-	3,799,000
Exemptions & Waivers	(438,650)	-	(438,650)
Total Tuition and Fees	<u>14,086,350</u>	<u>-</u>	<u>14,086,350</u>
Property Taxes	20,321,457	-	20,321,457
Other Local Revenue			
Sales Educational Departments	391,400	-	391,400
Gifts Grants & Donations	65,000	-	65,000
Contract Revenue	1,382,972	390,580	1,773,552
Endowment Earnings	22,200	125,000	147,200
Investment Earnings	15,000	-	15,000
Miscellaneous revenue	190,652	-	190,652
Total Other Local Revenue	<u>2,067,224</u>	<u>515,580</u>	<u>2,582,804</u>
Total Local Sources	36,475,031	515,580	36,990,611
Total Educational and General Revenue	<u>\$ 45,086,365</u>	<u>\$ 9,778,668</u>	<u>\$ 54,865,033</u>

**Midland College
Official Operating Budget
Estimated Expenditure Summary
2013-14**

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	954,765	-	954,765
Business and Fiscal Management	1,295,654	-	1,295,654
Total General Administration	2,299,919	-	2,299,919
Student Admissions and Registration	827,986	-	827,986
Other Student Services	1,655,907	5,992,912	7,648,819
Total Student Services	2,483,893	5,992,912	8,476,805
General Institutional Expense	3,315,584	-	3,315,584
Staff Benefits	5,912,438	2,166,499	8,078,937
RESIDENT INSTRUCTION			
General Academic Courses			
Faculty Salaries	6,603,788	-	6,603,788
Department Operating Expense	831,749	-	831,749
Total General Academic Courses	7,435,537	-	7,435,537
Vocational/Technical Courses			
Faculty Salaries	5,995,457	-	5,995,457
Department Operating Expense	1,212,836	125,000	1,337,836
Organized Activities	654,025	-	654,025
Total Vocational/Technical Courses	7,862,318	125,000	7,987,318
Total Resident Instruction	15,297,855	125,000	15,422,855
Academic Support			
Instructional Administration	2,314,051	-	2,314,051
Instructional Support	250,765	-	250,765
Faculty Development	102,979	-	102,979
Technical Support Services	2,473,897	-	2,473,897
Library	515,627	-	515,627
	5,657,319	-	5,657,319

Midland College

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

	<u>2013-14</u>				<u>2012-13</u>
	<u>Intercollegiate Athletics</u>	<u>Bookstore</u>	<u>Housing/Board Vending Concessions</u>	<u>Total</u>	<u>Memorandum Total</u>
Revenues					
Sales and Services					
Gate Receipts	20,000	-	-	20,000	20,000
Commissions from Contractors	-	222,000	10,000	232,000	232,000
Board fees	-	-	590,000	590,000	590,000
Vending Machine Commissions	-	-	27,000	27,000	27,000
Housing Rental	-	-	690,000	690,000	690,000
Chap Center Concessions/novelty sales	-	-	66,500	66,500	66,500
Total Sales and Services	20,000	222,000	1,383,500	1,625,500	1,625,500
Private, Gifts & Contracts					
MCF-General Academic Endowment	-	-	-	-	-
MCF-General Institutional Support	100,000	-	-	100,000	100,000
MCF-Lyman Endowment	10,000	-	-	10,000	10,000
MCF-Langford Endowment	2,250	-	-	2,250	2,250
	112,250	-	-	112,250	112,250
Endowment Earnings	5,500	-	-	5,500	5,500
Investment Earnings	-	-	20,000	20,000	20,000
Total Revenue	\$ 137,750	222,000	1,403,500	1,763,250	1,763,250

Midland College

Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2013-14				2012-13
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Expenditures					
Cheerleaders	\$ 26,944	-	-	26,944	26,944
Basketball-Men	239,250	-	-	239,250	231,504
Basketball-Women	338,054	-	-	338,054	324,527
Golf-Men	108,854	-	-	108,854	105,424
Volleyball	194,383	-	-	194,383	184,318
Baseball	298,122	-	-	298,122	286,858
Softball-Women	263,057	-	-	263,057	254,637
Athletic Trainer	143,440	-	-	143,440	141,124
Sports Information Department	93,751	-	-	93,751	92,499
Athletic Director	174,440	-	-	174,440	171,332
Food Service	-	-	591,700	591,700	560,700
Residence Halls	-	-	365,956	365,956	377,537
Chap Center Concessions	-	-	111,379	111,379	108,990
Utilities for Auxiliary Facilities	-	-	201,922	201,922	201,922
Benefits for Auxiliary Employees	175,979	-	-	175,979	127,900
Presidents Office-Memberships	-	-	15,000	15,000	15,000
	<u>\$ 2,056,274</u>	<u>-</u>	<u>1,285,957</u>	<u>3,342,231</u>	<u>3,211,216</u>
Excess (deficit) of revenue over expenditures	<u>(1,918,524)</u>	<u>222,000</u>	<u>117,543</u>	<u>(1,578,981)</u>	<u>(1,447,966)</u>
Intrafund transfers					
Bookstore to Intercollegiate athletic	222,000	(222,000)	-	-	-
Food service/concessions, housing to athletics	117,543	-	(117,543)	-	-
Total intrafund transfers	<u>339,543</u>	<u>(222,000)</u>	<u>(117,543)</u>	<u>-</u>	<u>-</u>
Interfund transfers					
Transfer from Education & General/Misc local funds	1,578,981	-	-	1,578,981	1,447,966
Total Interfund Transfers	<u>1,578,981</u>	<u>-</u>	<u>-</u>	<u>1,578,981</u>	<u>1,447,966</u>
Revenues net of expenditures and transfers	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Midland College
Official Debt Service Budget
2013-14**

	1998 Series Revenue Bond O'Shaughnessy Hall	1999 Series Revenue Bond Men's Residence Hall	2008 Series Revenue Bond Residence Hall #3	2005 Series General Obligation Building Bonds	2012 Series General Obligation Refunding Bonds	2013-14 Total	2012-13 Memorandum Total
Revenue							
Property Tax-Debt Service	\$ -	-	-	1,660,994	1,102,200	2,763,194	2,689,150
Transfers from Unrestricted Funds-Local							
Transfer of Pledged General Use Fees/Tuition	-	327,430	944,222	-	-	1,271,652	1,280,437
Use of Fund Balance	-	-	-	97,000	65,000	162,000	215,000
Total Fund Revenue (Transfers from Unrestricted)	<u>-</u>	<u>327,430</u>	<u>944,222</u>	<u>1,757,994</u>	<u>1,167,200</u>	<u>4,196,846</u>	<u>4,184,587</u>
Expenditures							
Principal	-	309,000	345,000	1,650,000	200,000	2,504,000	2,398,000
Interest	-	18,430	599,222	103,994	963,200	1,684,846	1,782,587
Fees	-	-	-	4,000	4,000	8,000	4,000
Total Expenditures	<u>\$ -</u>	<u>327,430</u>	<u>944,222</u>	<u>1,757,994</u>	<u>1,167,200</u>	<u>4,196,846</u>	<u>4,184,587</u>
Revenues in Excess of Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

	Balance of Long-Term Debt					
Original Issue Amounts	3,500,000	3,500,000	12,355,000	40,775,000 *	26,839,052 *	60,130,000
Outstanding Principal, Beginning of year (Sept. 1, 2013)	\$ -	468,000	12,215,000	3,385,000	26,674,357	42,742,357
New debt issued	-	-	-	-	-	-
2013-14 Budgeted Principal Payment	-	(309,000)	(345,000)	(1,650,000)	(200,000)	(2,504,000)
Debt Refunded	-	-	-	-	-	-
Outstanding Principal , End of year (August 31, 2014)	<u>\$ -</u>	<u>159,000</u>	<u>11,870,000</u>	<u>1,735,000</u>	<u>26,474,357</u>	<u>40,238,357</u>
Final Maturity Date	April 1, 2013	October 1, 2014	April 1, 2028	February 15, 2026	February 15, 2026	

* Par Value, does not include unamortized premiums and discounts

**Midland College
Education and General Budget
Estimated Revenue Detail
2013-14
Unrestricted and Restricted**

	<u>2012-13 Combined</u>	<u>Unrestricted</u>	<u>2013-14 Restricted</u>	<u>Total</u>	<u>Increase (Decrease)</u>
EDUCATION AND GENERAL					
State Funds					
Coordinating Board-State Basic Aid	\$ 8,158,017	8,422,060	-	8,422,060	264,043
Coordinating Board-Bachelor of Applied Technology-Formula	46,522	92,274	-	92,274	45,752
ERS - Group Insurance	1,206,056	-	1,610,026	1,610,026	403,970
Estimated on-behalf contributions to retirement programs	556,473	-	556,473	556,473	-
Texas College Workstudy	12,100	-	12,000	12,000	(100)
TEOG	110,000	-	197,000	197,000	87,000
Airpower Heritage Museum	355,325	-	355,325	355,325	-
Area Health Education Center - State	216,747	-	91,259	91,259	(125,488)
Adult Basic Education - State	27,433	-	53,937	53,937	26,504
Total State Funds	10,688,673	8,514,334	2,876,020	11,390,354	701,681
Federal Funds					
Carl Perkins - Basic	161,875	-	123,548	123,548	(38,327)
Carl Perkins-WECM Leaderships Grant	224,635	-	-	-	(224,635)
Federal Direct Student Loans	352,300	-	345,000	345,000	(7,300)
Federal College Workstudy	89,900	-	81,063	81,063	(8,837)
Federal Supplemental Educational Opportunity Grant	68,000	-	61,717	61,717	(6,283)
Federal Pell Grant	5,500,000	-	4,300,000	4,300,000	(1,200,000)
Adult Basic Education - Federal	127,476	-	157,533	157,533	30,057
Adult Basic Education - Corrections	14,748	-	14,748	14,748	-
Adult Basic Education - TANF	61,571	-	66,666	66,666	5,095
Area Health Education Center - Federal	84,430	-	212,284	212,284	127,854
Housing and Urban Development-El Sueno	183,601	-	110,000	110,000	(73,601)
Dept. of Education-Hispanic Serving Institutions Transfer Access Proje	563,216	-	250,000	250,000	(313,216)
Dept of Education-Hispanic Serving Institutions Grant	-	-	80,000	80,000	80,000
Louis Stokes Alliance for Minority Participation	-	-	25,000	25,000	25,000
Upward Bound	250,000	-	236,925	236,925	(13,075)
Student Support Services Grant	255,505	-	247,584	247,584	(7,921)
Intensive College Readiness	125,000	-	75,000	75,000	(50,000)
ARRA-Health Information Technology	652,893	-	-	-	(652,893)
Administrative Cost Allowances	45,856	97,000	-	97,000	51,144
Total Federal Funds	8,761,006	97,000	6,387,068	6,484,068	(2,276,938)

Midland College
Education and General Budget
Estimated Revenue Detail
2013-14
Unrestricted and Restricted

	<u>2012-13 Combined</u>	<u>Unrestricted</u>	<u>2013-14 Restricted</u>	<u>Total</u>	<u>Increase (Decrease)</u>
Local Funds					
Tuition and Fees					
In-district	3,925,000	3,986,000	-	3,986,000	61,000
Pecos County Special	168,900	181,600	-	181,600	12,700
Out-of-District	4,131,100	4,306,000	-	4,306,000	174,900
Non-resident	645,000	695,400	-	695,400	50,400
Upper level	125,000	149,000	-	149,000	24,000
Tuition-Credit Programs	<u>8,995,000</u>	<u>9,318,000</u>	<u>-</u>	<u>9,318,000</u>	<u>323,000</u>
Continuing Education- State Supported Programs					
Truck Driving -Transportation	68,503	101,000	-	101,000	32,497
General Vocational	270,000	270,000	-	270,000	-
Petroleum Professional Dev/Geo-Tech	580,000	580,000	-	580,000	-
Medical	217,000	217,000	-	217,000	-
	<u>1,135,503</u>	<u>1,168,000</u>	<u>-</u>	<u>1,168,000</u>	<u>32,497</u>
Vocational and Community Service Programs					
Community Service	85,000	85,000	-	85,000	-
Kids College	155,000	155,000	-	155,000	-
	<u>240,000</u>	<u>240,000</u>	<u>-</u>	<u>240,000</u>	<u>-</u>
Total Non Credit Programs	<u>1,375,503</u>	<u>1,408,000</u>	<u>-</u>	<u>1,408,000</u>	<u>32,497</u>
Tuition All Programs	<u>10,370,503</u>	<u>10,726,000</u>	<u>-</u>	<u>10,726,000</u>	<u>355,497</u>
Student Fees (Credit Programs)					
Laboratory & Course Fees	385,000	389,300	-	389,300	4,300
General Use Fees	2,475,000	2,332,000	-	2,332,000	(143,000)
Distance Learning Fee	720,000	725,000	-	725,000	5,000
Private Instruction Fees	14,900	16,000	-	16,000	1,100
Repeat Course Fees	90,000	92,000	-	92,000	2,000
Truck Driving Course Fee (CE)	56,497	159,700	-	159,700	103,203
Other Registration Fees	85,000	85,000	-	85,000	-
Total Fees	<u>3,826,397</u>	<u>3,799,000</u>	<u>-</u>	<u>3,799,000</u>	<u>(27,397)</u>
Total Tuition and Fees	<u>14,196,900</u>	<u>14,525,000</u>	<u>-</u>	<u>14,525,000</u>	<u>328,100</u>
Exemptions and Waivers					

Midland College
Education and General Budget
Estimated Revenue Detail
2013-14
Unrestricted and Restricted

	<u>2012-13</u> <u>Combined</u>	<u>Unrestricted</u>	<u>2013-14</u> <u>Restricted</u>	<u>Total</u>	<u>Increase</u> <u>(Decrease)</u>
State Mandated Tuition and Fee Exemptions & Waivers	(209,000)	(160,000)	-	(160,000)	49,000
Locally approved Tuition and Fee Waivers, Exemptions & Discounts	-	-	-	-	-
Dual Credit - General Use Waiver	-	(174,000)	-	(174,000)	(174,000)
ECHS -General Use Fee Waiver	-	(96,100)	-	(96,100)	(96,100)
ECHS -Waiver Distance Learning and Course Related Fees	-	(4,800)	-	(4,800)	(4,800)
Senior Citizen Exemption	-	(3,750)	-	(3,750)	(3,750)
Dual Credit and Early College High School Waivers	(186,000)	-	-	-	186,000
	<u>(395,000)</u>	<u>(438,650)</u>	<u>-</u>	<u>(438,650)</u>	<u>(43,650)</u>
Tuition and Fees, Net of Waivers, Exemptions & Discounts	<u>13,801,900</u>	<u>14,086,350</u>	<u>-</u>	<u>14,086,350</u>	<u>284,450</u>
Property Taxes for Current Operations (M&O)	<u>19,310,000</u>	<u>20,321,457</u>	<u>-</u>	<u>20,321,457</u>	<u>1,011,457</u>
Sales of Educational Departments					
Manor Park Day Care Revenue	65,000	65,000	-	65,000	-
Day Care Center Revenue	305,400	305,400	-	305,400	-
Cosmetology Service Receipts	15,000	21,000	-	21,000	6,000
Total Sales Educational Departments	<u>385,400</u>	<u>391,400</u>	<u>-</u>	<u>391,400</u>	<u>6,000</u>
Gifts and Donations					
MCF-Development Office	50,000	50,000	-	50,000	-
MCF-Fasken Endowment	15,000	15,000	-	15,000	-
Total Gifts & Donations	<u>65,000</u>	<u>65,000</u>	<u>-</u>	<u>65,000</u>	<u>-</u>
Contract Revenue					
MISD Reimbursement of Advanced Technology Operating Expenses	248,000	248,000	-	248,000	-
Pecos County Branch Maintenance Tax	1,000,000	954,891	-	954,891	(45,109)
Contract Revenue-Texas Tech Health Sciences Center	90,081	90,081	-	90,081	-
Business and Economic Development Grant	50,000	-	50,000	50,000	-
Students in Philanthropy	108,500	-	108,500	108,500	-
Pecos County Workforce Grant	50,000	-	50,000	50,000	-
Alcohol Support Contract	82,080	-	82,080	82,080	-
Risk Management Institute	100,000	-	100,000	100,000	-
Virtual College of Texas - Contract Instruction	160,000	90,000	-	90,000	(70,000)

**Midland College
Education and General Budget
Estimated Revenue Detail
2013-14
Unrestricted and Restricted**

	<u>2012-13 Combined</u>	<u>Unrestricted</u>	<u>2013-14 Restricted</u>	<u>Total</u>	<u>Increase (Decrease)</u>
	1,888,661	1,382,972	390,580	1,773,552	(115,109)
Endowment Earnings					
Allison Endowment - Operations Portion	7,200	7,200	-	7,200	-
Abell Science Endowment	15,000	15,000	-	15,000	-
Endowed Scholarship Earnings	125,000		125,000	125,000	-
	147,200	22,200	125,000	147,200	-
Unrestricted Investment Earnings	15,000	15,000	-	15,000	-
Other Local Revenue					
Building Rental	22,000	65,000	-	65,000	43,000
Hodge Trust Transferred for Dining Hall Expansion	344,000	-	-	-	(344,000)
Future Projects Donations allocated to Dining Hall Expansion	352,196	-	-	-	(352,196)
University Center Rental	24,000	-	-	-	(24,000)
Cable TV Commissions	10,000	20,000	-	20,000	10,000
Testing Revenue	85,000	85,000	-	85,000	-
Miscellaneous Revenue	5,652	20,652	-	20,652	15,000
Total Miscellaneous Revenue	842,848	190,652	-	190,652	(652,196)
Total Local Revenue	36,456,009	36,475,031	515,580	36,990,611	534,602
Total Education and General Revenues	\$ 55,905,688	45,086,365	9,778,668	54,865,033	(1,040,655)

Midland College
Official Operating Budget

GOVERNMENT OF THE INSTITUTION

Department	Account Number	Account Description	2012-13	2013-14
BOARD OF TRUSTEES	12-101-401-6565-00	BOARD LIABILITY INSURANCE	40,000.00	40,000.00
	12-101-401-6599-00	MISCELLANEOUS OPERATING EXP.	9,500.00	9,500.00
			49,500.00	49,500.00
TOTAL GOVERNMENT OF THE INSTITUTION			49,500.00	49,500.00

Midland College
Official Operating Budget

EXECUTIVE DIRECTION AND CONTROL

Department	Account Number	Account Description	2012-13	2013-14
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PRESIDENT'S OFFICE	12-102-411-6101-00	ADMINISTRATOR SALARY-FT	191,615.00	236,407.00
	12-102-411-6115-00	PROFESSIONAL SALARY-FT	75,180.00	78,187.00
	12-102-411-6161-00	OTHER COMPENSATION	35,000.00	.00
	12-102-411-6311-00	OFFICE SUPPLIES	4,700.00	4,700.00
	12-102-411-6393-00	CONTROLLED EQUIP-NONCAPITAL	3,000.00	3,000.00
	12-102-411-6411-00	TRAVEL-FACULTY STAFF	16,362.00	16,362.00
	12-102-411-6418-00	TRAVEL-MISCELLANEOUS	1,200.00	1,200.00
	12-102-411-6521-00	COMMUNICATIONS	2,100.00	2,100.00
	12-102-411-6531-00	EQUIPMENT MAINTENANCE	950.00	950.00
	12-102-411-6633-00	CAPITAL OUTLAY	.00	40,000.00
			<hr/>	<hr/>
			330,107.00	382,906.00
EXECUTIVE VICE PRESIDENT	12-102-422-6101-00	ADMINISTRATOR SALARY-FT	165,591.00	172,215.00
	12-102-422-6141-00	CLERICAL SALARY-FT	36,446.00	32,737.00
	12-102-422-6144-00	OCCASIONAL-PT	18,627.00	18,627.00
	12-102-422-6311-00	OFFICE SUPPLIES	7,420.00	7,420.00
	12-102-422-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-102-422-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-102-422-6521-00	COMMUNICATIONS	5,830.00	5,830.00
	12-102-422-6531-00	EQUIPMENT MAINTENANCE	530.00	530.00
	12-102-422-6541-00	MEMBERSHIPS	1,380.00	1,380.00
	12-102-422-6599-00	MISCELLANEOUS OPERATING EXP.	11,390.00	11,390.00
			<hr/>	<hr/>
			253,614.00	256,529.00
VICE PRESIDENT OF INSTRUCTION	12-102-421-6101-00	ADMINISTRATOR SALARY-FT	133,306.00	138,638.00
	12-102-421-6115-00	PROFESSIONAL SALARY-ASST TO VP	55,000.00	36,912.00
	12-102-421-6141-00	CLERICAL SALARY-FT	58,686.00	60,760.00
	12-102-421-6142-00	CLERICAL SALARY - PT	7,200.00	.00
	12-102-421-6217-00	PUBLISHING/BOOK BINDING	21,332.00	21,332.00
	12-102-421-6311-00	OFFICE SUPPLIES	9,000.00	9,000.00
	12-102-421-6355-00	FACULTY SENATE SUPPLIES	1,500.00	1,500.00
	12-102-421-6393-00	CONTROLLED EQUIP-NONCAPITAL	14,057.00	14,057.00
	12-102-421-6411-00	TRAVEL-FACULTY STAFF	27,131.00	27,131.00
	12-102-421-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-102-421-6521-00	COMMUNICATIONS	3,600.00	3,600.00
			<hr/>	<hr/>
			333,212.00	315,330.00
TOTAL EXECUTIVE DIRECTION AND CONTROL			<hr/>	<hr/>
			916,933.00	954,765.00

Midland College
Official Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2012-13	2013-14
VICE PRESIDENT-ADMIN. SERVICES	12-103-451-6101-00	ADMINISTRATOR SALARY-FT	129,695.00	134,883.00
	12-103-451-6141-00	CLERICAL SALARY-FT	45,717.00	47,546.00
	12-103-451-6149-00	CLERICAL SALARY OT	1,000.00	1,000.00
	12-103-451-6311-00	OFFICE SUPPLIES	5,692.00	5,692.00
	12-103-451-6393-00	DIVISION CONTINGENCY	14,000.00	14,000.00
	12-103-451-6411-00	TRAVEL-FACULTY STAFF	5,000.00	5,000.00
	12-103-451-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-103-451-6521-00	COMMUNICATIONS	2,000.00	2,000.00
	12-103-423-6589-00	EXCELLENCE AWARDS EXPENSE	3,900.00	3,900.00
			-----	-----
			209,404.00	216,421.00
HUMAN RESOURCES & PAYROLL	12-103-452-6111-00	DIRECTOR SAL-FT	75,000.00	78,000.00
	12-103-452-6115-00	PROFESSIONAL SALARY-FT	92,397.00	102,440.00
	12-103-452-6141-00	CLERICAL SALARY-FT	82,552.00	83,916.00
	12-103-452-6142-00	CLERICAL SALARY - PT	7,914.00	9,160.00
	12-103-452-6143-00	CLERICAL SALARY-CWS	885.00	2,100.00
	12-103-452-6149-00	CLERICAL SALARY OT	2,000.00	2,000.00
	12-103-452-6233-00	TRAINING	2,000.00	2,000.00
	12-103-452-6311-00	OFFICE SUPPLIES	8,000.00	8,000.00
	12-103-452-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,671.00	2,671.00
	12-103-452-6411-00	TRAVEL-FACULTY STAFF	4,920.00	4,920.00
	12-103-452-6521-00	COMMUNICATIONS	6,000.00	6,000.00
	12-103-452-6560-00	CRIMINAL BACKGROUND CHECKS EXP	4,000.00	4,000.00
	12-103-452-6581-00	JOB ADVERTISING & RECRUITMENT	18,000.00	18,000.00
	12-103-452-6586-00	WELLNESS PROGRAMS	2,000.00	2,000.00
			-----	-----
			308,339.00	325,207.00
ACCOUNTING & BUSINESS SERVICES	12-103-453-6111-00	DIRECTOR SALARY - FT	71,367.00	132,222.00
	12-103-453-6115-00	PROFESSIONAL SALARY-FT	212,726.00	170,419.00
	12-103-453-6141-00	CLERICAL SALARY-FT	223,438.00	232,275.00
	12-103-453-6142-00	CLERICAL SALARY - PT	17,723.00	27,345.00
	12-103-453-6143-00	CLERICAL SALARY-CWS	6,400.00	6,300.00
	12-103-453-6149-00	CLERICAL SALARY OT	6,500.00	6,500.00
	12-103-453-6232-00	CONTRACTED DATA SERVICES	8,900.00	8,900.00
	12-103-453-6311-00	OFFICE SUPPLIES	15,500.00	17,000.00
	12-103-453-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,565.00	1,565.00
	12-103-453-6411-00	TRAVEL-FACULTY STAFF	8,000.00	8,000.00
	12-103-453-6521-00	COMMUNICATIONS	10,000.00	8,500.00
	12-103-453-6525-00	CREDIT CARD ACCEPTANCE FEES	126,000.00	126,000.00
	12-103-453-6633-00	CAPITAL OUTLAY	.00	9,000.00
			-----	-----
			708,119.00	754,026.00

Midland College
Official Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2012-13	2013-14
TOTAL BUSINESS AND FISCAL MANAGEMENT			1,225,862.00	1,295,654.00

Midland College
Official Operating Budget

ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2012-13	2013-14
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DEAN ENROLLMENT MANAGEMENT	12-206-672-6101-00	ADMINISTRATOR SALARY-FT	76,600.00	79,664.00
	12-206-672-6141-00	CLERICAL SALARY-FT	27,816.00	28,929.00
	12-206-672-6311-00	OFFICE SUPPLIES	1,500.00	1,500.00
	12-206-672-6521-00	COMMUNICATIONS	1,465.00	1,465.00
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			107,381.00	111,558.00
REGISTRAR	12-206-661-6101-00	ADMINISTRATOR SALARY-FT	80,643.00	84,805.00
	12-206-661-6115-00	PROFESSIONAL SALARY-FT	38,000.00	.00
	12-206-661-6141-00	CLERICAL SALARY-FT	208,637.00	238,268.00
	12-206-661-6311-00	OFFICE SUPPLIES	7,000.00	7,000.00
	12-206-661-6342-00	SUPPLES-INSTR MARKETING	4,000.00	4,000.00
	12-206-661-6411-00	TRAVEL-FACULTY STAFF	5,739.00	5,739.00
	12-206-661-6521-00	COMMUNICATIONS	14,022.00	14,022.00
	12-206-661-6541-00	MEMBERSHIPS	268.00	268.00
	12-206-661-6571-00	GRADUATION REGALIA	24,000.00	24,000.00
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			382,309.00	378,102.00
ADMISSIONS/RECRUITMENT	12-206-674-6111-00	DIRECTOR SAL-FT	51,500.00	55,000.00
	12-206-674-6115-00	PROFESSIONAL SALARY-FT	108,474.00	75,061.00
	12-206-674-6141-00	CLERICAL SALARY-FT	118,072.00	120,838.00
	12-206-674-6142-00	CLERICAL SALARY - PT	21,150.00	25,908.00
	12-206-674-6143-00	CLERICAL SALARY-CWS	1,327.00	1,050.00
	12-206-674-6144-00	OCCASIONAL-PT	7,600.00	.00
	12-206-674-6225-00	STATEWIDE UNIFORM APPLICATION	5,600.00	5,600.00
	12-206-674-6311-00	OFFICE SUPPLIES	1,010.00	5,610.00
	12-206-674-6359-00	MOBILE GO CENTR-OPERAT-SUPP.	10,300.00	10,300.00
	12-206-674-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	12-206-674-6521-00	COMMUNICATIONS	2,366.00	2,366.00
	12-206-674-6581-00	ADVERTISING/PROMOTION	6,030.00	11,030.00
	12-206-674-6582-00	OFFICIAL FUNCTIONS/RECEPTIONS	1,563.00	4,563.00
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			340,992.00	323,326.00
COMMUNITY OUTREACH EVENT	12-206-677-6582-00	COMMUNITY OUTREACH - SEE/SI MC	15,000.00	15,000.00
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			15,000.00	15,000.00

Midland College
Official Operating Budget

ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2012-13	2013-14
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TOTAL ADMISSIONS AND REGISTRATION			845,682.00	827,986.00

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2012-13	2013-14	
VICE PRESIDENT/STUDENT SRVS	12-207-671-6101-00	ADMINISTRATOR SALARY-FT	103,796.00	107,948.00	
	12-207-671-6141-00	CLERICAL SALARY-FT	32,351.00	33,645.00	
	12-207-671-6212-00	CONTRACT LABOR-GENERAL	500.00	500.00	
	12-207-671-6311-00	OFFICE SUPPLIES	4,189.00	4,189.00	
	12-207-671-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,000.00	1,000.00	
	12-207-671-6411-00	TRAVEL-FACULTY STAFF	4,550.00	4,550.00	
	12-207-671-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00	
	12-207-671-6413-00	PROFESSIONAL DEVELOPMENT	500.00	500.00	
	12-207-671-6521-00	COMMUNICATIONS	6,800.00	6,800.00	
	12-207-671-6531-00	EQUIPMENT MAINTENANCE	540.00	540.00	
	12-207-671-6541-00	MEMBERSHIPS	455.00	455.00	
	12-207-671-6599-00	MISCELLANEOUS OPERATING EXP.	10,721.00	10,721.00	

				167,802.00	173,248.00
STUDENT DEVELOPMENT	12-207-673-6111-00	ADMINISTRATOR SALARY-FT	34,787.00	47,731.00	
	12-207-673-6115-00	PROFESSIONAL SALARY-FT	36,300.00	36,300.00	
	12-207-673-6141-00	CLERICAL SALARY-FT	34,301.00	35,673.00	
	12-207-673-6142-00	CLERICAL SALARY - PT	6,750.00	.00	
	12-207-673-6143-00	CLERICAL SALARY-CWS	1,114.00	1,050.00	
	12-207-673-6311-00	OFFICE SUPPLIES	1,270.00	1,910.00	
	12-207-673-6411-00	TRAVEL-FACULTY STAFF	1,766.00	2,366.00	
	12-207-673-6521-00	COMMUNICATIONS	1,000.00	1,000.00	
	12-207-673-6541-00	MEMBERSHIPS	200.00	200.00	

			117,488.00	126,230.00	
REGIONAL TRAINING CENTER	12-207-215-6116-00	ADVISOR SALAIRES (PROF) -PT	2,022.00	36,096.00	

			2,022.00	36,096.00	
CAREER CENTER	12-207-217-6115-00	PROFESSIONAL SALARY-FT	61,954.00	.00	
	12-207-217-6117-00	OCCASIONAL PROF SAL-PT	2,000.00	.00	
	12-207-217-6143-00	CLERICAL SALARY-CWS	1,328.00	2,100.00	
	12-207-217-6311-00	OFFICE SUPPLIES	1,117.00	.00	
	12-207-217-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,000.00	.00	
	12-207-217-6411-00	TRAVEL-FACULTY STAFF	275.00	.00	
	12-207-217-6521-00	COMMUNICATIONS	292.00	292.00	
	12-207-217-6531-00	EQUIPMENT MAINTENANCE	360.00	.00	

			68,326.00	2,392.00	

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2012-13	2013-14
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FITNESS CENTER	12-207-231-6141-00	CLERICAL SALARY-FT	26,920.00	27,543.00
	12-207-231-6142-00	CLERICAL SALARY-PT	40,000.00	35,000.00
	12-207-231-6279-00	DISH SATELITE	.00	2,500.00
	12-207-231-6311-00	SUPPLIES	2,150.00	2,150.00
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			69,070.00	67,193.00
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GENERAL PURPOSE COMPUTER LAB	12-443-299-6142-00	CLERICAL SALARY -PT	36,000.00	36,000.00
	12-443-299-6311-00	OFFICE SUPPLIES	8,000.00	9,000.00
	12-443-299-6393-00	EQUIPMENT-NON-CAPITAL	.00	2,000.00
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			44,000.00	47,000.00
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FINANCIAL AID	12-207-611-6111-00	DIRECTOR SAL-FT	53,300.00	62,000.00
	12-207-611-6115-00	PROFESSIONAL SALARY-FT	78,600.00	114,312.00
	12-207-611-6141-00	CLERICAL SALARY-FT	114,744.00	116,388.00
	12-207-611-6142-00	CLERICAL SALARY - PT	16,624.00	27,938.00
	12-207-611-6143-00	CLERICAL SALARY-CWS	1,098.00	1,050.00
	12-207-611-6311-00	OFFICE SUPPLIES	4,640.00	6,640.00
	12-207-611-6411-00	TRAVEL-FACULTY STAFF	2,000.00	6,000.00
	12-207-611-6521-00	COMMUNICATIONS	10,136.00	10,136.00
	12-207-611-6531-00	EQUIPMENT MAINTENANCE	114.00	114.00
	12-207-611-6541-00	MEMBERSHIPS	803.00	803.00
	12-207-611-6582-00	OFFICIAL FUNCTIONS/RECEPTIONS	.00	500.00
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			282,059.00	345,881.00
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COUNSELORS	12-207-621-6111-00	DIRECTOR SAL-FT	74,674.00	77,661.00
	12-207-621-6115-00	PROFESSIONAL SALARY-FT	234,169.00	293,812.00
	12-207-621-6116-00	PROFESSIONAL SALARY-PT	23,000.00	23,000.00
	12-207-621-6117-00	OCCASIONAL SAL-PT INTERPRETERS		43,000.00
	12-207-217-6132-00	TUTORS FOR TESTING CENTER	7,480.00	.00
	12-207-621-6141-00	CLERICAL SALARY-FT	36,910.00	27,543.00
	12-207-621-6142-00	CLERICAL SALARY - PT	27,528.00	18,240.00
	12-207-621-6311-00	OFFICE SUPPLIES	2,728.00	3,845.00
	12-207-673-6311-BT	OFFICE SUPPLIES	640.00	.00
	12-207-621-6323-00	TESTING MATERIALS	30,886.00	30,886.00
	12-207-621-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,000.00	1,000.00
	12-207-621-6411-00	TRAVEL-FACULTY STAFF	2,000.00	3,275.00
	12-207-673-6411-BT	TRAVEL-FACULTY STAFF	600.00	.00
12-207-621-6521-00	COMMUNICATIONS	3,500.00	3,500.00	

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2012-13	2013-14
	12-207-621-6531-00	EQUIPMENT MAINTENANCE	400.00	400.00
	12-207-621-6541-00	MEMBERSHIPS	350.00	710.00
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			445,865.00	526,872.00
STUDENT ACTIVITIES	12-207-631-6111-00	DIRECTOR SAL-FT	51,650.00	55,000.00
	12-207-631-6115-00	PROFESSIONAL SALARIES	39,340.00	40,914.00
	12-207-631-6141-00	CLERICAL SALARY-FT	28,317.00	29,450.00
	12-207-631-6143-00	CLERICAL SALARY-CWS	2,655.00	2,100.00
	12-207-631-6144-00	OCCASIONAL-PT	15,580.00	16,416.00
	12-207-631-6311-00	OFFICE SUPPLIES	1,552.00	1,552.00
	12-207-631-6351-00	SUPPLIES-AWARDS	1,060.00	1,060.00
	12-207-631-6359-00	HERRING BANK IDS SUPPLIES/FEES	.00	10,000.00
	12-207-631-6411-00	TRAVEL-FACULTY STAFF	1,600.00	1,600.00
	12-207-631-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	4,500.00	4,500.00
	12-207-631-6521-00	COMMUNICATIONS	2,408.00	808.00
	12-207-631-6531-00	EQUIPMENT MAINTENANCE	424.00	424.00
	12-207-631-6541-00	MEMBERSHIPS	200.00	200.00
	12-207-631-6558-00	SCHOLARSHIP-GENERAL	1,600.00	3,200.00
	12-207-631-6577-00	STUDENT RECREATION EXPENSE	13,433.00	13,433.00
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			164,319.00	180,657.00
INTRAMURALS	12-207-632-6115-00	PROFESSIONAL SALARY-FT	39,940.00	40,914.00
	12-207-632-6212-00	CONTRACT LABOR-GENERAL	1,500.00	1,500.00
	12-207-632-6351-00	SUPPLIES-AWARDS	1,378.00	1,378.00
	12-207-632-6359-00	OTHER OPERATING SUPPLIES	1,256.00	1,256.00
	12-207-632-6393-00	CONTROLLED EQUIP-NONCAPITAL	650.00	650.00
	12-207-632-6411-00	TRAVEL-FACULTY STAFF	800.00	800.00
	12-207-632-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	700.00	700.00
	12-207-632-6521-00	COMMUNICATIONS	318.00	318.00
	12-207-632-6541-00	MEMBERSHIPS	100.00	200.00
	12-207-632-6553-00	GAME EXPENSE	2,227.00	2,227.00
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			48,869.00	49,943.00
STUDENT PUBLICATIONS	12-207-633-6217-00	PUBLISHING/BOOKBINDING	8,586.00	8,586.00
	12-207-633-6359-00	OTHER OPERATING SUPPLIES	2,918.00	8,586.00
	12-207-633-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	507.00	.00
	12-207-633-6521-00	COMMUNICATIONS	50.00	50.00
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			12,061.00	17,222.00

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2012-13	2013-14
STUDENT DEVELOPMENT	12-207-673-6312-00	LEGACY CONSUMABLE EXPENSES	7,800.00	7,800.00
	12-207-673-6394-00	LEGACY NONCAPITAL EQUIPMENT	1,500.00	1,500.00
			9,300.00	9,300.00
JOB PLACEMENT OFFICE	12-207-675-6115-00	PROFESSIONAL SALARY	35,300.00	37,960.00
	12-207-675-6143-00	CLERICAL SALARY-CWS	2,098.00	2,100.00
	12-207-675-6311-00	OFFICE SUPPLIES	613.00	613.00
	12-207-675-6411-00	TRAVEL-FACULTY STAFF	900.00	900.00
	12-207-675-6521-00	COMMUNICATIONS	930.00	930.00
	12-207-675-6541-00	MEMBERSHIPS	370.00	370.00
			40,211.00	42,873.00
NEW STUDENT ORIENTATION	12-207-676-6359-00	SUPPLIES	15,000.00	15,000.00
			15,000.00	15,000.00
TEXAS FUNDED COLLEGE WORKSTUDY	12-707-729-6143-00	CLERICAL SALARY-CWS	16,000.00	16,000.00
			16,000.00	16,000.00
TOTAL OTHER STUDENT SERVICES			1,502,392.00	1,655,907.00

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2012-13	2013-14
PRESIDENT'S OFFICE	12-111-411-6222-00	LEGAL SERVICES	50,000.00	50,000.00
	12-111-411-6232-00	CONSULTANTS	1,000.00	1,000.00
	12-111-411-6413-00	PROFESSIONAL DEVELOPMENT	2,000.00	2,000.00
	12-111-411-6541-00	MEMBERSHIPS	48,000.00	48,000.00
	12-111-411-6581-00	ADVERTISING/PROMOTION	6,000.00	6,000.00
	12-111-411-6582-00	EXHIBITS/OFFICIAL FUNCTIONS	8,895.00	8,895.00
	12-111-411-6583-00	PLANTS - GREENERY	10,000.00	10,000.00
	12-111-411-6587-00	ACCREDITATION EXPENSE	5,500.00	5,500.00
	12-111-411-6633-00	PRESIDENT'S CONTINGENCY	100,000.00	100,000.00
			231,395.00	231,395.00
EXECUTIVE VICE PRESIDENT	12-111-422-6217-00	PUBLISHING/BOOKBINDING	98.00	98.00
	12-111-422-6418-00	TRAVEL-MISCELLANEOUS	13,000.00	13,000.00
			13,098.00	13,098.00
VICE PRESIDENT OF INSTRUCTION	12-111-421-6354-00	SUPPLIES-FACULTY IN-SERVICE	2,831.00	2,831.00
	12-111-421-6414-00	FACULTY RECRUITMENT	3,000.00	3,000.00
	12-111-421-6415-00	FACULTY DEVELOPMENT	9,817.00	9,817.00
			15,648.00	15,648.00
INSTITUTIONAL ADVANCEMENT	12-111-423-6101-00	ADMINISTRATOR SALARY-FT	85,600.00	88,168.00
	12-111-423-6111-00	DIRECTOR SAL-FT	.00	59,067.00
	12-111-423-6115-00	PROFESSIONAL SAL-FT	48,300.00	49,804.00
	12-111-423-6141-00	CLERICAL SALARY-FT	78,479.00	61,315.00
	12-111-423-6142-00	CLERICAL SALARY -PT	19,200.00	18,240.00
	12-111-423-6232-00	CONSULTANTS	45,856.00	30,569.00
	12-111-423-6311-00	OFFICE SUPPLIES	7,550.00	7,550.00
	12-111-423-6311-AL	SUPPLIES FOR ALUMNI ACTIVITIES		2,450.00
	12-111-423-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-111-423-6413-00	PROFESSIONAL DEVELOPMENT	10,109.00	10,109.00
	12-111-423-6521-00	COMMUNICATIONS	2,500.00	2,500.00
	12-111-423-6521-AL	COMMUNICATIONS-ALUMNI		2,500.00
	12-111-423-6541-00	MEMBERSHIPS	865.00	865.00
	12-111-423-6581-00	ADVERTISING/PROMOTION	1,025.00	1,025.00
	12-111-423-6581-AL	ADVERTISING/PROMOTION-ALUMNI		3,975.00
	12-111-423-6582-00	40TH ANNIVERSARY CELEBRATION	20,000.00	.00
			321,884.00	340,537.00

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2012-13	2013-14	
SPECIAL ADVISOR TO THE PRESIDE	12-111-425-6101-00	ADMINISTRATOR SALARY-FT	109,159.00	115,709.00	
	12-111-425-6115-00	PROFESSIONAL SAL-FT		44,720.00	
	12-111-425-6141-00	CLERICAL SALARY-FT	41,679.00	45,178.00	
	12-111-425-6143-00	CLERICAL SALARY-CWS	1,770.00	1,050.00	
	12-111-425-6311-00	OFFICE SUPPLIES	4,000.00	5,400.00	
	12-111-425-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,000.00	2,000.00	
	12-111-425-6411-00	TRAVEL-FACULTY STAFF	3,000.00	5,100.00	
	12-111-425-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00	
	12-111-425-6521-00	COMMUNICATIONS	1,500.00	3,000.00	
			165,508.00	224,557.00	
	PUBLIC INFORMATION/RELATIONS	12-111-431-6115-00	PROFESSIONAL SALARY-FT	118,450.00	87,308.00
		12-111-431-6142-00	CLERICAL SALARY - PT	16,880.00	16,880.00
12-111-431-6143-00		CLERICAL SALARY-CWS	2,213.00	.00	
12-111-431-6212-00		CONTRACT LABOR-GENERAL	.00	30,000.00	
12-111-431-6311-00		OFFICE SUPPLIES	6,454.00	6,454.00	
12-111-431-6411-00		TRAVEL-FACULTY STAFF	500.00	500.00	
12-111-431-6412-00		TRAVEL-ADMINISTRATIVE	1,200.00	1,200.00	
12-111-431-6521-00		COMMUNICATIONS	23,464.00	23,464.00	
12-111-431-6541-00		MEMBERSHIPS	415.00	415.00	
12-111-431-6571-00		GRADUATION REGALIA	5,200.00	5,200.00	
12-111-431-6581-00		ADVERTISING/PROMOTION	259,000.00	259,000.00	
12-111-431-6581-BT		ADVERTISING/PROMOTION-BAT	4,000.00	4,000.00	
12-111-431-6582-00		EXHIBITS/OFFICIAL FUNCTIONS	12,964.00	12,964.00	
			450,740.00	447,385.00	
MEDIA & LEARNING RESOURCES	12-443-432-6111-00	DIRECTOR SAL-FT	81,957.00	85,235.00	
	12-443-432-6115-00	PROF SAL MEDIA/LRC SUPPORT	123,167.00	119,230.00	
	12-443-432-6141-00	CLERICAL SALARY-FT	33,606.00	29,257.00	
	12-443-432-6143-00	CLERICAL SALARY-CWS	1,770.00	2,100.00	
	12-443-432-6311-00	OFFICE SUPPLIES	400.00	400.00	
	12-443-432-6332-00	SUPPLIES-MEDIA	8,647.00	8,647.00	
	12-443-432-6411-00	TRAVEL-FACULTY STAFF	500.00	500.00	
	12-443-432-6521-00	COMMUNICATIONS	1,100.00	1,100.00	
	12-443-432-6531-00	EQUIPMENT MAINTENANCE	3,000.00	3,000.00	
	12-443-432-6574-00	CATALOG/BULLETIN EXPENSE	15,257.00	15,257.00	
	12-443-432-6582-00	EXHIBITS/OFFICIAL FUNCTIONS	4,200.00	4,200.00	
			273,604.00	268,926.00	

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2012-13	2013-14
INSTITUTIONAL EFFECTIVENESS	12-111-434-6111-00	DIRECTOR SAL-FT	85,781.00	90,148.00
	12-111-434-6115-00	PROFESSIONAL SALARY-FT	45,300.00	.00
	12-111-434-6141-00	CLERICAL SALARY-FT	33,212.00	34,540.00
	12-111-434-6143-00	CLERICAL SALARY-CWS	2,213.00	1,050.00
	12-111-434-6311-00	OFFICE SUPPLIES	10,480.00	10,480.00
	12-111-434-6393-00	CONTROLLED EQUIP-NONCAPITAL	3,500.00	3,500.00
	12-111-434-6411-00	TRAVEL-FACULTY STAFF	7,480.00	7,480.00
	12-111-434-6521-00	COMMUNICATIONS	2,044.00	2,044.00
	12-111-434-6599-00	MISCELLANEOUS OPERATING EXP.	2,461.00	2,461.00
			192,471.00	151,703.00
SACS REAFFIRMATION COMMITTEE	12-111-436-6300-00	BUDGET SUMMARY ACCOUNT	25,000.00	25,000.00
			25,000.00	25,000.00
PROFESSIONAL DEVELOPMENT COM.	12-111-438-6211-00	CONTRACT INSTRUCTION	8,000.00	8,000.00
	12-111-438-6393-00	EQUIPMENT (NONCAP)	2,000.00	2,000.00
	12-111-438-6521-00	COMMUNICATIONS	2,000.00	2,000.00
	12-111-438-6551-00	WEBINARS	4,000.00	4,000.00
	12-111-438-6599-00	ELEC. RECORDING/DUPLICATING	1,500.00	1,500.00
			17,500.00	17,500.00
VICE PRESIDENT-ADMIN. SERVICES	12-111-451-6223-00	INDEPENDENT AUDITOR	49,000.00	51,000.00
	12-111-451-6224-00	TAX ASSESMENT/COLLECTOR	228,000.00	235,000.00
	12-111-453-6531-00	EQUIPMENT MAINTENANCE-MAILROOM	9,492.00	9,492.00
			286,492.00	295,492.00
HOSPITALITY COMMITTEE	12-111-454-6359-00	OTHER OPERATING COST	5,000.00	5,000.00
			5,000.00	5,000.00
COMPUTER SERVICES	12-111-455-6115-00	PROFESSIONAL SALARY-FT	422,357.00	372,970.00
	12-111-455-6311-00	OFFICE SUPPLIES	5,250.00	5,250.00
	12-111-455-6393-00	CONTROLLED EQUIP-NONCAPITAL	18,000.00	18,000.00

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2012-13	2013-14
	12-111-455-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	12-111-455-6531-00	EQUIPMENT MAINTENANCE	6,000.00	6,000.00
	12-111-455-6532-00	MAINT AGREEMENTS & LICENSES	244,037.00	291,659.00
			701,644.00	699,879.00
COPY POOL	12-111-496-6513-00	COPY COST RECOVERED (ALLOCATED)	95,000.00CR	95,000.00CR
	12-111-496-6514-00	COPY MACHINE PAPER	31,000.00	31,000.00
	12-111-496-6515-00	OTHER COPY SUPPLIES/SERVICES	7,000.00CR	7,000.00CR
	12-111-496-6516-00	STATIONARY PURCHASES	6,000.00	6,000.00
	12-111-496-6543-00	LEASE PAYMENTS	151,000.00	151,000.00
			86,000.00	86,000.00
CAMPUS POLICE DEPARTMENT	12-111-641-6111-00	DIRECTOR SAL-FT	65,300.00	67,912.00
	12-111-641-6115-00	PROFESSIONAL SALARY-FT	167,594.00	180,388.00
	12-111-641-6141-00	CLERICAL SALARY	18,242.00	27,950.00
	12-111-641-6142-00	CLERICAL SAL-PT	15,000.00	18,320.00
	12-111-641-6151-00	SERVICE & MAINT. SALARY FT	59,552.00	61,310.00
	12-111-641-6152-00	SERVICE & MAINT SALARY PT	51,730.00	69,888.00
	12-111-641-6159-00	SERVICE & MAINT. SALARY OT	10,000.00	10,000.00
	12-111-641-6311-00	OFFICE SUPPLIES	10,500.00	10,500.00
	12-111-641-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,500.00	2,500.00
	12-111-641-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	12-111-641-6498-00	USE OF COLLEGE VEHICLES	4,000.00	12,000.00
	12-111-641-6521-00	COMMUNICATIONS	1,685.00	1,685.00
	12-111-641-6531-00	EQUIPMENT MAINTENANCE	1,011.00	1,011.00
	12-111-641-6639-00	EXPAND EMERGENCY NOTIFICATION		24,000.00
			413,114.00	493,464.00
			3,199,098.00	3,315,584.00

TOTAL GENERAL INSTITUTIONAL EXPENSE

3,199,098.00 3,315,584.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
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MODERN LANGUAGE	12-331-141-6121-00	FACULTY SALARY-FT	101,085.00	123,874.00
	12-331-141-6122-00	FACULTY SALARY-PT	188,616.00	385,026.00
	12-331-141-6122-FS	FACULTY SALARY-PT	.00	4,383.00
	12-332-141-6132-00	LAB SALARY-PT	8,800.00	8,800.00
	12-332-141-6143-00	CLERICAL SALARY-CWS	350.00	1,050.00
	12-331-141-6211-01	CONTRACT INSTR. - CONCURRENT	4,200.00	4,200.00
	12-332-141-6321-00	INSTRUCTIONAL SUPPLIES	1,046.00	1,046.00
	12-332-141-6411-00	TRAVEL-FACULTY STAFF	300.00	300.00
	12-332-141-6521-00	COMMUNICATIONS	50.00	90.00
	12-332-141-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
			<hr/>	<hr/>
			304,547.00	528,869.00
MATHEMATICS	12-331-145-6121-00	FACULTY SALARY-FT	314,598.00	333,939.00
	12-331-145-6122-00	FACULTY SALARY-PT	50,469.00	54,725.00
	12-332-145-6132-00	LAB SALARY-PT	23,616.00	.00
	12-331-145-6211-01	CONTRACT LABOR - INSTRUCTORS	12,600.00	12,600.00
	12-332-145-6321-00	INSTRUCTIONAL SUPPLIES	9,800.00	9,800.00
	12-332-145-6411-00	TRAVEL-FACULTY STAFF	2,250.00	2,250.00
	12-332-145-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00
	12-332-145-6521-00	COMMUNICATIONS	200.00	200.00
			<hr/>	<hr/>
			414,533.00	414,514.00
DEVELOPMENTAL MATH	12-331-146-6121-00	FACULTY SALAR-FT	255,454.00	261,948.00
	12-331-146-6122-00	FACULTY SALARY-PT	151,162.00	175,782.00
	12-331-146-6122-FS	FACULTY SALARY-PT	.00	5,489.00
	12-332-146-6132-00	LAB SALARY-PT	93,598.00	142,107.00
	12-332-146-6132-FS	LAB SALARY-PT	.00	1,158.00
	12-332-146-6321-00	INSTRUCTIONAL SUPPLIES	15,000.00	15,000.00
	12-332-146-6521-00	COMMUNICATIONS	200.00	200.00
			<hr/>	<hr/>
			515,414.00	601,684.00
PSYCHOLOGY	12-331-151-6121-00	FACULTY SALARY-FT	254,222.00	266,933.00
	12-331-151-6122-00	FACULTY SALARY-PT	90,672.00	117,291.00
	12-332-151-6321-00	INSTRUCTIONAL SUPPLIES	2,071.00	2,071.00
	12-332-151-6521-00	COMMUNICATIONS	112.00	112.00
			<hr/>	<hr/>
			347,077.00	386,407.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
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SOCIAL SCIENCE	12-331-155-6121-00	FACULTY SALARY-FT	608,153.00	646,800.00
	12-331-155-6121-FS	FACULTY SAL-FT-WRTTC	52,687.00	55,321.00
	12-331-155-6122-00	FACULTY SALARY-PT	255,216.00	297,010.00
	12-331-155-6122-FS	FACULTY SALARY-PT	.00	5,317.00
	12-331-155-6211-01	CONTRACT INSTR. - CONCURRENT	36,700.00	36,700.00
	12-332-155-6321-00	INSTRUCTIONAL SUPPLIES	2,071.00	2,071.00
	12-332-155-6434-00	FIELD TRIPS	1,000.00	1,000.00
	12-332-155-6521-00	COMMUNICATIONS	168.00	168.00
			<hr/>	<hr/>
			955,995.00	1,044,387.00
ASSOC. OF ARTS IN TEACHING	12-331-157-6121-00	FACULTY SALARY-FT	61,687.00	64,878.00
	12-331-157-6122-00	FACULTY SALARY-PT	8,130.00	8,707.00
	12-332-157-6321-00	INSTRUCTIONAL SUPPLIES	1,938.00	1,938.00
	12-332-157-6411-00	TRAVEL-FACULTY STAFF	600.00	600.00
	12-332-157-6521-00	COMMUNICATIONS	212.00	212.00
			<hr/>	<hr/>
			72,567.00	76,335.00
DEVELOPMENTAL READING	12-331-161-6121-00	FACULTY SALARY-FT	55,387.00	54,792.00
	12-331-161-6122-00	FACULTY SALARY-PT	42,276.00	57,481.00
	12-331-161-6122-FS	FACULTY SALARY-PT	.00	2,087.00
	12-332-161-6131-00	LAB SALARY-FT	27,094.00	35,936.00
	12-332-161-6132-00	LAB SALARY-PT	33,000.00	7,053.00
	12-332-161-6321-00	INSTRUCTIONAL SUPPLIES	1,632.00	1,632.00
	12-332-161-6411-00	TRAVEL-FACULTY STAFF	600.00	600.00
	12-332-161-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-161-6531-00	EQUIPMENT MAINTENANCE	50.00	50.00
			<hr/>	<hr/>
			160,139.00	159,731.00
ENGLISH	12-331-162-6121-00	FACULTY SALARY-FT	455,635.00	498,965.00
	12-331-162-6121-FS	FACULTY SALARY-WRTTC-FT	61,404.00	64,474.00
	12-331-162-6122-00	FACULTY SALARY-PT	170,730.00	199,343.00
	12-332-162-6143-00	CLERICAL SALARY-CWS	350.00	1,050.00
	12-331-162-6211-01	CONTRACT LABOR - INSTRUCTORS	85,900.00	85,900.00
	12-332-162-6217-00	PUBLISHING/BOOKBINDING	1,800.00	1,800.00
	12-332-162-6321-00	INSTRUCTIONAL SUPPLIES	5,713.00	5,713.00
	12-332-162-6411-00	TRAVEL-FACULTY STAFF	1,500.00	1,501.00
	12-332-162-6521-00	COMMUNICATIONS	200.00	200.00
	12-332-162-6531-00	EQUIPMENT MAINTENANCE	1,000.00	1,000.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
	12-332-162-6552-00	LITERARY PERFORMANCES		3,000.00
	12-332-162-6554-00	TOURNAMENT/CONTEST EXPENSE	1,600.00	1,600.00
			785,832.00	864,546.00
SPEECH	12-331-163-6121-00	FACULTY SALARY-FT	133,033.00	112,166.00
	12-331-163-6122-00	FACULTY SALARY-PT	26,016.00	57,780.00
	12-332-163-6143-00	CLERICAL SALARY-CWS	350.00	1,050.00
	12-332-163-6211-01	CONTRACT INSTR-CONCURRENT	2,000.00	2,000.00
	12-332-163-6321-00	INSTRUCTIONAL SUPPLIES	3,800.00	3,800.00
	12-332-163-6411-00	TRAVEL-FACULTY STAFF	500.00	500.00
	12-332-163-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-163-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
			165,899.00	177,496.00
DEVELOPMENTAL WRITING	12-331-165-6122-00	LAB SALARY -PT	21,125.00	24,387.00
	12-331-165-6122-FS	FACULTY SALARY-PT	.00	2,191.00
	12-332-165-6132-00	LAB SALARY -PT	27,500.00	22,688.00
	12-332-165-6321-00	INSTRUCTIONLA SUPPLIES	1,000.00	1,000.00
			49,625.00	50,266.00
GEOLOGY	12-331-171-6121-00	FACULTY SALARY-FT	144,354.00	157,403.00
	12-331-171-6122-00	FACULTY SALARY-PT	16,260.00	10,206.00
	12-332-171-6132-00	LAB SALARY-PT	32,100.00	23,329.00
	12-332-171-6321-00	INSTRUCTIONAL SUPPLIES	16,462.00	16,462.00
	12-332-171-6411-00	TRAVEL-FACULTY STAFF	1,590.00	1,590.00
	12-332-171-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	750.00	750.00
	12-332-171-6521-00	COMMUNICATIONS	200.00	200.00
	12-332-171-6531-00	EQUIPMENT MAINTENANCE	2,200.00	2,200.00
			213,916.00	212,140.00
CHEMISTRY	12-331-172-6121-00	FACULTY SALARY-FT	221,251.00	232,313.00
	12-331-172-6122-00	FACULTY SALARY-PT	9,756.00	12,102.00
	12-332-172-6132-00	LAB SALARY-PT	24,856.00	28,584.00
	12-332-172-6321-00	INSTRUCTIONAL SUPPLIES	14,100.00	14,600.00
	12-332-172-6411-00	TRAVEL-FACULTY STAFF	1,696.00	1,696.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
	12-332-172-6521-00	COMMUNICATIONS	670.00	170.00
	12-332-172-6531-00	EQUIPMENT MAINTENANCE	920.00	920.00
			273,249.00	290,385.00
PHYSICAL SCIENCE (PHYSICS)	12-331-173-6121-00	FACULTY SALARY-FT	79,923.00	83,919.00
	12-331-173-6122-00	FACULTY SALARY-PT	11,356.00	11,356.00
	12-332-173-6132-00	LAB SALARY-PT	16,974.00	15,110.00
	12-332-173-6321-00	INSTRUCTIONAL SUPPLIES	7,016.00	7,016.00
	12-332-173-6411-00	TRAVEL-FACULTY STAFF	700.00	700.00
	12-332-173-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-173-6531-00	EQUIPMENT MAINTENANCE	400.00	400.00
			116,469.00	118,601.00
M POWER - QEP	12-332-181-6111-00	DIRECTOR-FT	58,322.00	60,655.00
	12-331-181-6121-00	FACULTY SALARY	44,365.00	91,170.00
	12-331-181-6122-00	FACULTY SALARY-PT	40,650.00	71,512.00
	12-331-181-6122-FS	FACULTY SALARY-PT	.00	4,946.00
	12-332-181-6123-00	FACULTY STIPENDS	19,424.00	19,424.00
	12-332-181-6132-00	ACADEMIC COACHES-TUTORS	5,863.00	.00
	12-332-181-6142-00	CLERICAL SALARY-PT	7,752.00	9,120.00
	12-332-181-6232-00	CONSULTANTS FEES AND EXPENSES	3,000.00	3,000.00
	12-332-181-6233-00	INFORMATIONAL SESSIONS	1,000.00	1,000.00
	12-332-181-6311-00	OFFICE SUPPLIES	1,270.00	1,270.00
	12-332-181-6321-00	INSTRUCTIONAL SUPPLIES	5,489.00	5,489.00
	12-332-181-6359-00	INFORMATIONAL MATERIALS	1,000.00	1,000.00
	12-332-181-6411-00	TRAVEL/TRAINING	6,945.00	6,945.00
	12-332-181-6413-00	ON-DEMAND TRAINING PACKAGE	750.00	.00
	12-332-181-6521-00	COMMUNICATIONS	2,265.00	2,265.00
	12-332-181-6531-00	EQUIPMENT MAINTENANCE	5,300.00	5,300.00
	12-332-181-6541-00	MEMBERSHIPS	610.00	610.00
	12-332-181-6641-00	POISE ADVISING SYSTEM	16,000.00	16,000.00
			220,005.00	299,706.00
HONORS PROGRAM	12-332-196-6143-00	CLERICAL SALARY-CWS	938.00	1,050.00
	12-332-196-6311-00	OFFICE SUPPLIES	156.00	156.00
	12-332-196-6434-00	FIELD TRIPS	750.00	750.00
	12-332-196-6521-00	COMMUNICATIONS	112.00	112.00
	12-332-196-6541-00	MEMBERSHIPS	100.00	100.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
			2,056.00	2,168.00
VICE PRESIDENT OF INSTRUCTION	12-331-421-6122-00	FACULTY SALARIES-PT	92,185.00	.00
			92,185.00	.00
TOTAL ACADEMIC INSTRUCTION			6,867,442.00	7,435,537.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
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GEOTECHNICAL TRAINING	12-341-167-6111-00	DIRECTOR SAL-FT	79,748.00	82,398.00
	12-341-167-6115-00	PROFESSIONAL SALARY-FT	85,604.00	89,028.00
	12-341-167-6122-00	FACULTY SALARY-PT	47,760.00	47,760.00
	12-342-167-6143-00	CLERICAL SALARY-CWS	1,876.00	1,050.00
	12-341-167-6211-00	CONTRACT LABOR - INSTRUCTORS	251,196.00	251,196.00
	12-342-167-6232-00	CONSULTANTS	2,915.00	2,915.00
	12-342-167-6321-00	INSTRUCTIONAL SUPPLIES	25,122.00	25,122.00
	12-342-167-6369-00	MAGAZINES AND PERIODICALS	265.00	265.00
	12-342-167-6411-00	TRAVEL/TRAINING	9,200.00	9,200.00
	12-342-167-6521-00	COMMUNICATIONS	5,266.00	5,266.00
	12-342-167-6531-00	EQUIPMENT MAINTENANCE	2,120.00	2,120.00
	12-342-167-6541-00	MEMBERSHIPS	1,500.00	1,500.00
	12-342-167-6581-00	ADVERTISING/PROMOTION	7,558.00	7,558.00
	12-342-167-6589-00	COMMITTEE EXPENSE	250.00	250.00
	12-342-167-6599-00	OGCI/PETRO SKILLS EXPENDITURES	8,056.00	8,056.00
			<hr/> 528,436.00	<hr/> 533,684.00
VOCATIONAL CE (FUNDED)	12-341-205-6122-00	FACULTY SALARY-PT	69,174.00	69,174.00
	12-341-205-6211-00	CONTRACT LABOR - INSTRUCTORS	60,000.00	60,000.00
	12-342-205-6321-00	INSTRUCTIONAL SUPPLIES	15,907.00	15,907.00
	12-342-205-6321-BK	INSTR BOOKS/MATERIALS-SUPPLIES	5,100.00	5,100.00
	12-342-205-6326-00	PERMITS-LICENSES	3,500.00	3,500.00
	12-342-205-6411-00	TRAVEL-FACULTY STAFF	4,837.00	4,837.00
	12-342-205-6521-00	COMMUNICATIONS	3,150.00	3,150.00
	12-342-205-6531-00	EQUIPMENT MAINTENANCE	300.00	300.00
			<hr/> 161,968.00	<hr/> 161,968.00
MEDICAL CONTINUING EDUCATION	12-341-212-6121-00	FACULTY SALARY-FT	88,860.00	85,918.00
	12-341-212-6122-00	FACULTY SALARY-PT	91,281.00	91,281.00
	12-342-212-6211-00	CONTRACT LABOR - INSTRUCTORS	32,000.00	32,000.00
	12-342-212-6311-00	OFFICE SUPPLIES	5,078.00	5,078.00
	12-342-212-6321-00	INSTRUCTIONAL SUPPLIES	23,000.00	23,000.00
	12-342-212-6411-00	TRAVEL-FACULTY STAFF	3,758.00	3,758.00
	12-342-212-6521-00	COMMUNICATIONS	11,225.00	11,225.00
	12-342-212-6531-00	EQUIPMENT MAINTENANCE	1,000.00	1,000.00
	12-342-212-6541-00	MEMBERSHIPS	1,685.00	1,685.00
	12-342-212-6582-00	SEMINAR EXPENSE	5,300.00	5,300.00
	12-342-212-6589-00	COMMITTEE EXPENSE	750.00	750.00
			<hr/> 263,937.00	<hr/> 260,995.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
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WILLIAMS REG. TRAINING CNTR	12-341-215-6122-00	FACULTY SALARY-PT	23,431.00	23,431.00
	12-441-215-6122-CS	FAC SAL-PT-COMPUTER SCIENCE	2,466.00	.00
	12-341-215-6124-00	FACULTY SUBSTITUTES	1,000.00	1,000.00
	12-341-215-6132-00	LAB SALARY-PT	28,608.00	35,000.00
			<hr/>	<hr/>
			55,505.00	59,431.00
TRUCK DRIVING ACADEMY	12-341-221-6111-00	DIRECTOR SAL-FT	53,300.00	55,004.00
	12-341-221-6121-00	FACULTY SALARY-FT	88,503.00	135,349.00
	12-341-221-6122-00	FACULTY SALARY-PT	18,000.00	18,000.00
	12-342-221-6311-00	OFFICE SUPPLIES	5,229.00	5,229.00
	12-342-221-6321-00	INSTRUCTIONAL SUPPLIES	3,443.00	3,443.00
	12-342-221-6341-00	FUEL AND AUTHO SUPPLIES	35,900.00	35,900.00
	12-342-221-6411-00	TRAVEL-FACULTY STAFF	3,654.00	3,654.00
	12-342-221-6412-00	ADMINISTRATIVE TRAVEL	900.00	900.00
	12-342-221-6521-00	COMMUNICATIONS	6,300.00	6,300.00
	12-342-221-6531-00	EQUIPMENT MAINT-TIRE SERVICE	9,500.00	9,500.00
	12-342-221-6532-00	EQUIP MAINT - OIL & LUBE	4,160.00	4,160.00
	12-342-221-6533-00	EQUIPMENT MAINT - OTHER	9,000.00	9,000.00
	12-342-221-6560-00	DRUG TESTING	1,250.00	6,500.00
	12-342-221-6561-00	STUDENT MEDICAL	1,600.00	15,000.00
	12-342-221-6563-00	INSURANCE	7,000.00	7,000.00
	12-342-221-6572-00	PERMITS AND LICENSES	2,500.00	2,500.00
	12-342-221-6581-00	ADVERTISING/PROMOTION	3,000.00	3,000.00
			<hr/>	<hr/>
			253,239.00	320,439.00
CHILD DEVELOPMENT	12-341-305-6121-00	FACULTY SALARY-FT	31,650.00	.00
	12-341-305-6122-00	FACULTY SALARY-PT	18,866.00	18,866.00
	12-342-305-6321-00	INSTRUCTIONAL SUPPLIES	902.00	902.00
	12-342-305-6521-00	COMMUNICATIONS	104.00	104.00
	12-342-305-6589-00	COMMITTEE EXPENSE	300.00	300.00
			<hr/>	<hr/>
			51,822.00	20,172.00
BACHELOR OF APPLIED TECHNOLOGY	12-341-321-6121-00	FACULTY SALARY-FT	184,235.00	182,606.00
	12-341-321-6122-00	FACULTY SALARY-PT	20,412.00	20,412.00
	12-342-321-6321-00	INSTRUCTIONAL SUPPLIES	3,967.00	3,967.00
	12-342-321-6411-00	TRAVEL-FACULTY STAFF	1,800.00	1,800.00
	12-342-321-6415-00	FACULTY DEVELOPMENT	3,600.00	3,600.00
	12-342-321-6521-00	COMMUNICATIONS	1,300.00	1,300.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
	12-443-321-6575-00	PRROMOTIONAL MATERIALS	2,000.00	2,000.00
	12-342-321-6589-00	COMMITTEE EXPENSE	850.00	850.00
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			218,164.00	216,535.00
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LEGAL ASSISTANT	12-341-331-6121-00	FACULTY SALARY-FT	66,762.00	55,529.00
	12-341-331-6122-00	FACULTY SALARY-PT	9,326.00	9,326.00
	12-342-331-6321-00	INSTRUCTIONAL SUPPLIES	7,134.00	7,134.00
	12-342-331-6411-00	TRAVEL-FACULTY STAFF	1,500.00	1,500.00
	12-342-331-6521-00	COMMUNICATIONS	250.00	250.00
	12-342-331-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
	12-342-331-6589-00	COMMITTEE EXPENSE	200.00	200.00
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			85,372.00	74,139.00
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ECONOMICS	12-341-332-6121-00	FACULTY SALARY-FT	63,846.00	67,038.00
	12-341-332-6122-00	FACULTY SALARY-PT	13,311.00	23,217.00
	12-341-332-6211-01	CONTRACT LABOR - INSTRUCTORS	6,000.00	6,000.00
	12-342-332-6321-00	INSTRUCTIONAL SUPPLIES	931.00	931.00
	12-342-332-6411-00	TRAVEL-FACULTY STAFF	1,500.00	1,500.00
	12-342-332-6521-00	COMMUNICATIONS	50.00	50.00
	12-342-332-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
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			85,838.00	98,936.00
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COMPUTER INFORMATION SYSTEMS	12-341-333-6121-00	FACULTY SALARY-FT	409,032.00	355,216.00
	12-341-333-6121-FS	FACULTY SAL-FT-WRTTC	56,568.00	59,396.00
	12-341-333-6122-00	FACULTY SALARY-PT	15,335.00	23,642.00
	12-342-333-6131-00	LAB SALARY-FT	88,295.00	92,739.00
	12-342-333-6132-00	LAB SALARY-PT	41,350.00	22,823.00
	12-341-333-6211-01	CONTRACT LABOR - INSTRUCTORS	9,500.00	9,500.00
	12-342-333-6321-00	INSTRUCTIONAL SUPPLIES	43,592.00	43,592.00
	12-342-333-6411-00	TRAVEL-FACULTY STAFF	6,400.00	6,400.00
	12-342-333-6521-00	COMMUNICATIONS	1,100.00	1,100.00
	12-342-333-6531-00	EQUIPMENT MAINTENANCE	1,600.00	1,600.00
	12-342-333-6589-00	COMMITTEE EXPENSE	750.00	750.00
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			673,522.00	616,758.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
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BUSINESS	12-341-336-6121-00	FACULTY SALARY-FT	78,941.00	149,173.00
	12-341-336-6122-00	FACULTY SALARY-PT	41,003.00	39,302.00
	12-341-336-6122-FS	FACULTY SALARY-PT	.00	1,788.00
	12-342-336-6131-00	LAB SALARY-FT	45,185.00	44,359.00
	12-342-336-6132-00	LAB SALARY-PT	16,668.00	7,896.00
	12-342-336-6321-00	INSTRUCTIONAL SUPPLIES	11,403.00	11,403.00
	12-342-336-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	12-342-336-6521-00	COMMUNICATIONS	300.00	300.00
	12-342-336-6531-00	EQUIPMENT MAINTENANCE	600.00	600.00
	12-342-336-6589-00	COMMITTEE EXPENSE	800.00	800.00
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			200,900.00	261,621.00
ENERGY TECHNOLOGY	12-341-337-6121-00	FACULTY SALARY-FT	146,561.00	170,661.00
	12-341-337-6121-fs	FACULTY SALARY-FT/FT.STOCKTON	54,689.00	63,804.00
	12-341-337-6122-00	FACULTY SALARY-PT	.00	13,500.00
	12-341-337-6122-FS	FACULTY SALARY-PT (FT.STOCKTON)	.00	4,994.00
	12-342-337-6321-00	INSTRUCTIONAL SUPPLIES	3,000.00	3,000.00
	12-342-337-6393-00	NON-CAPITALIZED INVENTORY	15,500.00	9,500.00
	12-342-337-6411-00	TRAVEL-FACULTY STAFF	2,000.00	2,000.00
	12-342-337-6521-00	COMMUNICATIONS	1,500.00	1,500.00
	12-342-337-6531-00	EQUIPMENT MAINTENANCE	7,000.00	7,000.00
	12-342-337-6589-00	COMMITTEE EXPENSE	500.00	500.00
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			230,750.00	276,459.00
WELDING	12-341-341-6121-00	FACULTY SALARY-FT	119,196.00	127,301.00
	12-341-341-6122-00	FACULTY SALARY-PT	36,697.00	24,790.00
	12-341-341-6131-00	LAB SALARY-FT	40,500.00	50,042.00
	12-341-341-6132-00	LAB SALARY-PT	22,884.00	7,800.00
	12-342-341-6321-00	INSTRUCTIONAL SUPPLIES	32,513.00	32,513.00
	12-342-341-6411-00	TRAVEL-FACULTY STAFF	404.00	404.00
	12-342-341-6521-00	COMMUNICATIONS	550.00	550.00
	12-342-341-6531-00	EQUIPMENT MAINTENANCE	2,544.00	2,544.00
	12-342-341-6589-00	COMMITTEE EXPENSE	200.00	200.00
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			255,488.00	246,144.00
AUTOMOTIVE	12-341-342-6121-00	FACULTY SALARY-FT	194,923.00	180,965.00
	12-341-342-6122-00	FACULTY SALARY-PT	20,170.00	28,141.00
	12-341-342-6131-00	LAB SALARY-FT	40,500.00	42,525.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
	12-342-342-6132-00	LAB SALARY-PT	34,105.00	37,178.00
	12-342-342-6321-00	INSTRUCTIONAL SUPPLIES	27,585.00	27,585.00
	12-342-342-6411-00	TRAVEL-FACULTY STAFF	735.00	735.00
	12-342-342-6521-00	COMMUNICATIONS	700.00	700.00
	12-342-342-6531-00	EQUIPMENT MAINTENANCE	3,759.00	3,759.00
	12-342-342-6589-00	COMMITTEE EXPENSE	400.00	400.00
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			322,877.00	321,988.00
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DIESEL	12-341-343-6121-00	FACULTY SAL-FT	126,121.00	114,084.00
	12-341-343-6122-00	FACULTY SAL-PT	18,517.00	18,963.00
	12-341-343-6132-00	LAB ASST-PT-TECHNICAL	9,728.00	32,922.00
	12-342-343-6321-00	INSTRUCTIONAL SUPPLIES	12,700.00	12,700.00
	12-342-343-6393-00	EQUIPMENT-NON-CAPITAL	.00	6,000.00
	12-342-343-6411-00	TRAVEL-FACULTY STAFF	524.00	524.00
	12-342-343-6521-00	COMMUNICATIONS	1,300.00	1,300.00
	12-342-343-6531-00	EQUIPMENT MAINTENANCE	3,800.00	3,800.00
	12-342-343-6589-00	COMMITTEE EXPENSE	200.00	200.00
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			172,890.00	190,493.00
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EMERGENCY MEDICAL SERVICES	12-341-344-6121-00	FACULTY SALARY-FT	133,723.00	140,409.00
	12-341-344-6122-00	FACULTY SALARY-PT	42,702.00	33,990.00
	12-342-344-6321-00	INSTRUCTIONAL SUPPLIES	5,189.00	5,189.00
	12-342-344-6521-00	COMMUNICATIONS	979.00	979.00
	12-342-344-6541-00	ACCREDITATION EXPENSE	1,200.00	1,200.00
	12-342-344-6589-00	COMMITTEE EXPENSE	348.00	348.00
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			184,141.00	182,115.00
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CRIMINAL JUSTICE	12-341-345-6121-00	FACULTY SALARY-FT	78,491.00	82,888.00
	12-341-345-6122-00	FACULTY SALARY-PT	3,402.00	3,930.00
	12-342-345-6321-00	INSTRUCTIONAL SUPPLIES	2,983.00	2,983.00
	12-342-345-6411-00	TRAVEL-FACULTY STAFF	500.00	500.00
	12-342-345-6521-00	COMMUNICATIONS	500.00	500.00
	12-342-345-6531-00	EQUIPMENT MAINTENANCE	350.00	350.00
	12-342-345-6589-00	COMMITTEE EXPENSE	400.00	400.00
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			86,626.00	91,551.00
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Midland College
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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
AIR CONDITIONING	12-341-348-6121-00	FACULTY SALARY-FT	56,329.00	59,286.00
	12-342-348-6132-00	LAB SALARY-PT	3,584.00	3,584.00
	12-342-348-6321-00	INSTRUCTIONAL SUPPLIES	11,000.00	11,000.00
	12-342-348-6411-00	TRAVEL-FACULTY STAFF	984.00	984.00
	12-342-348-6521-00	COMMUNICATIONS	1,800.00	1,800.00
	12-342-348-6531-00	EQUIPMENT MAINTENANCE	3,000.00	3,000.00
	12-342-348-6589-00	COMMITTEE EXPENSE	200.00	200.00
			76,897.00	79,854.00
LONG-TERM CARE NURSING	12-341-350-6121-00	FACULTY SALARY-FT	69,961.00	73,459.00
	12-341-350-6122-00	FACULTY SALARY-PT	23,676.00	23,676.00
	12-342-350-6321-00	INSTRUCTIONAL SUPPLIES	1,200.00	1,200.00
	12-342-350-6411-00	TRAVEL-FACULTY STAFF	1,000.00	1,000.00
	12-342-350-6521-00	COMMUNICATIONS	284.00	284.00
	12-342-350-6541-00	MEMBERSHIPS	585.00	585.00
	12-342-350-6589-00	COMMITTEE EXPENSE	300.00	300.00
			97,006.00	100,504.00
VOCATIONAL NURSING - MIDLAND	12-341-351-6121-00	FACULTY SALARY-FT	300,566.00	303,414.00
	12-341-351-6122-00	FACULTY SALARY-PT	74,003.00	74,003.00
	12-342-351-6321-00	INSTRUCTIONAL SUPPLIES	9,000.00	9,000.00
	12-342-351-6411-00	TRAVEL-FACULTY STAFF	1,200.00	1,200.00
	12-342-351-6521-00	COMMUNICATIONS	879.00	879.00
	12-342-351-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00
	12-342-351-6541-00	MEMBERSHIPS	175.00	175.00
	12-342-351-6571-00	COMMENCEMENT/GRADUATION EXP.	3,680.00	3,680.00
	12-342-351-6589-00	COMMITTEE EXPENSE	200.00	200.00
			390,203.00	393,051.00
VOCATIONAL NURSE-FT.STOCKTON	12-341-352-6121-00	FACULTY SALARY-FT	116,509.00	122,334.00
	12-341-352-6122-00	FACULTY SALARY-PT	27,288.00	30,672.00
	12-342-352-6142-00	CLERICAL SALARY - PT	21,624.00	18,240.00
	12-342-352-6232-00	CONSULTANT (NON-RECURRING)		10,000.00
	12-342-352-6311-00	OFFICE SUPPLIES	1,961.00	1,961.00
	12-342-352-6321-00	INSTRUCTIONAL SUPPLIES	7,000.00	7,000.00
	12-342-352-6411-00	TRAVEL-FACULTY STAFF	5,165.00	5,165.00
	12-342-352-6415-00	PROFESSIONAL DEVELOP./TRAVEL		9,180.00
	12-342-352-6521-00	COMMUNICATIONS	346.00	346.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
	12-342-352-6571-00	COMMENCEMENT/GRADUATION EXP.	226.00	226.00
	12-342-352-6589-00	COMMITTEE EXPENSE	300.00	300.00
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			180,419.00	205,424.00
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ASSOCIATE DEGREE NURSING (ADN)	12-341-353-6121-00	FACULTY SALARY-FT	566,184.00	541,017.00
	12-341-353-6122-00	FACULTY SALARY-PT	113,646.00	103,412.00
	12-341-353-6122-FS	FACULTY SALARY-PT	.00	10,234.00
	12-342-353-6141-00	CLERICAL SALARY-FT	53,404.00	55,540.00
	12-342-353-6321-00	INSTRUCTIONAL SUPPLIES	15,787.00	15,787.00
	12-342-353-6331-00	SUPPLIES-LIBRARY	3,000.00	3,000.00
	12-342-353-6411-00	TRAVEL-FACULTY STAFF	3,400.00	3,400.00
	12-342-353-6521-00	COMMUNICATIONS	2,150.00	2,150.00
	12-342-353-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00
	12-342-353-6541-00	MEMBERSHIPS	7,207.00	7,207.00
	12-342-353-6571-00	COMMENCEMENT/GRADUATION EXP.	5,196.00	5,196.00
	12-342-353-6589-00	COMMITTEE EXPENSE	250.00	250.00
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			770,724.00	747,693.00
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RESPIRATORY CARE	12-341-354-6121-00	FACULTY SALARY-FT	152,114.00	159,720.00
	12-341-354-6122-00	FACULTY SALARY-PT	33,081.00	39,490.00
	12-342-354-6321-00	INSTRUCTIONAL SUPPLIES	5,280.00	5,280.00
	12-342-354-6331-00	SUPPLIES-LIBRARY	2,550.00	2,550.00
	12-342-354-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	4,500.00	4,500.00
	12-342-354-6521-00	COMMUNICATIONS	684.00	684.00
	12-342-354-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00
	12-342-354-6541-00	MEMBERSHIPS	1,300.00	1,300.00
	12-342-354-6589-00	COMMITTEE EXPENSE	204.00	204.00
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			200,213.00	214,228.00
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ALCOHOL & DRUG ABUSE COUNSEL.	12-341-356-6121-00	FACULTY SALARY-FT	58,455.00	61,325.00
	12-341-356-6122-00	FACULTY SALARY-PT	11,770.00	11,770.00
	12-342-356-6132-00	LAB SALARY-PT	17,712.00	17,712.00
	12-342-356-6321-00	INSTRUCTIONAL SUPPLIES	1,708.00	1,708.00
	12-342-356-6411-00	TRAVEL-FACULTY STAFF	1,351.00	1,351.00
	12-342-356-6521-00	COMMUNICATIONS	1,224.00	1,224.00
	12-342-356-6541-00	MEMBERSHIPS	200.00	200.00
	12-342-356-6589-00	COMMITTEE EXPENSE	200.00	200.00
	12-342-356-6633-00	CAPITAL OUTLAY	1,751.00	.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
			94,371.00	95,490.00
HEALTH INFO. TECHNOLOGY	12-341-357-6115-00	PROFESSIONAL SALARY-FT	.00	38,000.00
	12-341-357-6121-00	FACULTY SALARY-FT	103,824.00	251,801.00
	12-341-357-6122-00	FACULTY SALARY-PT	72,527.00	72,527.00
	12-342-357-6321-00	INSTRUCTIONAL SUPPLIES	9,820.00	9,820.00
	12-342-357-6521-00	COMMUNICATIONS	800.00	800.00
	12-342-357-6541-00	MEMBERSHIPS	1,850.00	3,350.00
	12-342-357-6589-00	COMMITTEE EXPENSE	300.00	300.00
			189,121.00	376,598.00
SONOGRAPHY	12-341-358-6121-00	FACULTY SALARY-FT	145,936.00	153,233.00
	12-341-358-6122-00	FACULTY SALARY-PT	4,536.00	7,615.00
	12-342-358-6321-00	INSTRUCTIONAL SUPPLIES	5,231.00	5,231.00
	12-342-358-6331-00	SUPPLIES-LIBRARY	560.00	560.00
	12-342-358-6411-00	TRAVEL-FACULTY STAFF	2,950.00	2,950.00
	12-342-358-6521-00	COMMUNICATIONS	1,060.00	1,060.00
	12-342-358-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00
	12-342-358-6587-00	ACCREDITATION EXPENSE	1,500.00	1,500.00
	12-342-358-6589-00	COMMITTEE EXPENSE	500.00	500.00
			162,773.00	173,149.00
COSMETOLOGY	12-341-359-6121-00	FACULTY SALARY-FT	121,132.00	127,189.00
	12-341-359-6122-00	FACULTY SALARY-PT	95,436.00	95,436.00
	12-341-359-6131-00	LAB SUPERVISOR-FT	73,618.00	71,401.00
	12-342-359-6311-00	OFFICE SUPPLIES	3,898.00	3,898.00
	12-342-359-6321-00	INSTRUCTIONAL SUPPLIES	27,388.00	34,388.00
	12-342-359-6411-00	TRAVEL-FACULTY STAFF	2,500.00	2,500.00
	12-342-359-6521-00	COMMUNICATIONS	721.00	721.00
	12-342-359-6531-00	EQUIPMENT MAINTENANCE	2,102.00	2,102.00
	12-342-359-6589-00	COMMITTEE EXPENSE	550.00	550.00
			327,345.00	338,185.00
COMPUTER GRAPHICS TECHNOLOGY	12-341-361-6121-00	FACULTY SALARY-FT	57,750.00	60,638.00
	12-341-361-6122-00	FACULTY SALARY-PT	40,171.00	35,357.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
	12-342-361-6132-00	LAB SALARY-PT	8,592.00	5,741.00
	12-342-361-6321-00	INSTRUCTIONAL SUPPLIES	10,453.00	10,453.00
	12-342-361-6411-00	TRAVEL-FACULTY STAFF	1,000.00	1,000.00
	12-342-361-6521-00	COMMUNICATIONS	1,108.00	1,108.00
	12-342-361-6531-00	EQUIPMENT MAINTENANCE	2,300.00	2,300.00
	12-342-361-6589-00	COMMITTEE EXPENSE	200.00	200.00
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			121,574.00	116,797.00
AVIATION TECH	12-341-364-6121-00	FACULTY SALARY-FT	181,233.00	190,294.00
	12-341-364-6122-00	FACULTY SALARY-PT	22,197.00	6,200.00
	12-342-364-6132-00	LAB SALARY-PT	15,808.00	15,808.00
	12-342-364-6141-00	CLERICAL SAL-PT	14,106.00	13,519.00
	12-342-364-6251-00	RENTALS - EQUIPMENT	3,652.00	3,652.00
	12-342-364-6321-00	INSTRUCTIONAL SUPPLIES	21,149.00	21,149.00
	12-342-364-6411-00	TRAVEL-FACULTY STAFF	500.00	500.00
	12-342-364-6521-00	COMMUNICATIONS	3,200.00	3,200.00
	12-342-364-6531-00	EQUIPMENT MAINTENANCE	5,060.00	5,060.00
	12-342-364-6589-00	COMMITTEE EXPENSE	200.00	200.00
	12-342-364-6626-00	REBUILD KING AIR	2,500.00	2,500.00
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			269,605.00	262,082.00
FIRE TECHNOLOGY	12-341-365-6121-00	FACULTY SALARY-FT	61,614.00	64,695.00
	12-342-365-6122-00	FACULTY SALARY-PT	12,413.00	12,662.00
	12-342-365-6132-00	LAB SALARY-PT	41,108.00	41,155.00
	12-342-365-6214-00	CONTRACT SERVICES-OTHER	35,000.00	35,000.00
	12-342-365-6321-00	INSTRUCTIONAL SUPPLIES	8,442.00	8,442.00
	12-342-365-6411-00	TRAVEL-FACULTY STAFF	331.00	331.00
	12-342-365-6521-00	COMMUNICATIONS	1,621.00	1,621.00
	12-342-365-6531-00	EQUIPMENT MAINTENANCE	5,520.00	5,520.00
	12-342-365-6541-00	MEMBERSHIPS	200.00	200.00
	12-342-365-6589-00	COMMITTEE EXPENSE	200.00	200.00
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			166,449.00	169,826.00
INDUSTRIAL TRAINING CENTER	12-342-396-6311-00	OFFICE SUPPLIES	1,478.00	1,478.00
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			1,478.00	1,478.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2012-13	2013-14
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COOPERATIVE EDUCATION	12-442-397-6311-00	OFFICE SUPPLIES	406.00	406.00
	12-442-397-6521-00	COMMUNICATIONS	100.00	100.00
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			506.00	506.00
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TOTAL VOCATIONAL INSTRUCTION			6,880,159.00	7,208,293.00

Midland College
Official Operating Budget

ORGANIZED ACTIVITIES-VOCATIONAL

Department	Account Number	Account Description	2012-13	2013-14
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DAY CARE	12-544-206-6111-00	DIRECTOR SAL-FT	31,650.00	52,000.00
	12-544-206-6115-00	PROFESSIONAL SALARY-FT	36,873.00	.00
	12-544-206-6131-00	LAB SALARY-FT	290,924.00	307,049.00
	12-544-206-6132-00	LAB SALARY-PT	64,152.00	63,840.00
	12-544-206-6141-00	CLERICAL SAL-FT	26,920.00	28,929.00
	12-544-206-6143-00	CLERICAL SALARY-CWS	5,310.00	5,250.00
	12-544-206-6216-00	CONTRACT FOOD SRVS	52,800.00	60,000.00
	12-544-206-6311-00	OFFICE SUPPLIES	10,000.00	10,000.00
	12-544-206-6369-00	MAGAZINES AND PERIODICALS	100.00	100.00
	12-544-206-6411-00	TRAVEL-FACULTY STAFF	.00	2,800.00
	12-544-206-6521-00	COMMUNICATIONS	200.00	200.00
	12-544-206-6531-00	EQUIPMENT MAINTENANCE	350.00	350.00
	12-544-206-6541-00	MEMBERSHIPS	898.00	898.00
	12-544-206-6543-00	RENTAL/LEASE EXPENSE	700.00	700.00
			<hr/>	<hr/>
			520,877.00	532,116.00
CHILD CARE-MANOR PARK	12-544-207-6121-00	FACULTY SALARY-FT	52,343.00	54,330.00
	12-544-207-6131-00	LAB SALARY-FT	28,022.00	29,767.00
	12-544-207-6132-00	LAB SALARY-PT	38,791.00	32,640.00
	12-544-207-6143-00	CLERICAL SALARY-CWS	885.00	1,050.00
	12-544-207-6311-00	OFFICE SUPPLIES	3,572.00	3,572.00
	12-544-207-6369-00	MAGAZINES AND PERIODICALS	100.00	100.00
	12-544-207-6521-00	COMMUNICATIONS	150.00	150.00
	12-544-207-6531-00	EQUIPMENT MAINTENANCE	103.00	103.00
	12-544-207-6541-00	MEMBERSHIPS	197.00	197.00
			<hr/>	<hr/>
			124,163.00	121,909.00
TOTAL ORGANIZED ACTIVITIES-VOCATIONAL			<hr/>	<hr/>
			645,040.00	654,025.00

Midland College
Official Operating Budget

FACULTY DEVELOPMENT

Department	Account Number	Account Description	2012-13	2013-14
VICE PRESIDENT OF INSTRUCTION	12-349-421-6415-0A	FACULTY DEV - NISOD	5,000.00	5,000.00
	12-349-421-6415-0B	FACULTY DEVELOPMENT-TCCTA	5,000.00	5,000.00
	12-349-421-6415-FD	TEACHING EXCELLENCE	6,500.00	6,500.00
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			16,500.00	16,500.00
FACULTY DEVELOPMENT	12-443-435-6115-00	PROFESSIONAL SALARY	81,885.00	85,979.00
	12-443-435-6311-00	OFFICE SUPPLIES	500.00	500.00
			-----	-----
			82,385.00	86,479.00
TOTAL FACULTY DEVELOPMENT			-----	-----
			98,885.00	102,979.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2012-13	2013-14
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SOCIAL & BEHAVIORAL DIVISION	12-335-197-6111-00	DIRECTOR SAL-FT	90,945.00	80,000.00
	12-331-197-6124-00	FACULTY SUBSTITUTES	1,896.00	1,896.00
	12-335-197-6141-00	CLERICAL SALARY-FT	63,089.00	64,858.00
	12-335-197-6143-00	CLERICAL SALARY-CWS	938.00	1,050.00
	12-335-197-6311-00	OFFICE SUPPLIES	2,438.00	2,438.00
	12-335-197-6393-00	CONTROLLED EQUIP-NONCAPITAL	3,700.00	3,700.00
	12-335-197-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-335-197-6521-00	COMMUNICATIONS	225.00	225.00
			<hr/>	<hr/>
			167,231.00	158,167.00
FINE ARTS DIVISION	12-335-198-6111-00	DIRECTOR SAL-FT	82,804.00	90,316.00
	12-331-198-6124-00	FACULTY SUBSTITUTES	2,500.00	2,500.00
	12-335-198-6141-00	CLERICAL SALARY-FT	54,246.00	55,950.00
	12-335-198-6143-00	CLERICAL SALARY-CWS	350.00	1,050.00
	12-335-198-6311-00	OFFICE SUPPLIES	1,685.00	1,685.00
	12-335-198-6393-00	CONTROLLED EQUIP-NONCAPITAL	5,000.00	5,000.00
	12-335-198-6411-00	TRAVEL-FACULTY STAFF	4,350.00	4,350.00
	12-335-198-6521-00	COMMUNICATIONS	25.00	25.00
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			150,960.00	160,876.00
MATH-SCIENCE DIVISION	12-335-199-6111-00	DIRECTOR SAL-FT	92,819.00	98,322.00
	12-331-199-6124-00	FACULTY SUBSTITUTES	6,000.00	6,000.00
	12-335-199-6141-00	CLERICAL SALARY-FT	66,215.00	68,863.00
	12-335-199-6143-00	CLERICAL SALARY-CWS	1,700.00	1,050.00
	12-335-199-6311-00	OFFICE SUPPLIES	2,542.00	2,542.00
	12-335-199-6393-00	NON CAPITALIZED INVENTORY	7,500.00	7,500.00
	12-335-199-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-335-199-6521-00	COMMUNICATIONS	150.00	650.00
	12-335-199-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
	12-335-199-6599-00	LOUIS STOKES RESEARCH CONFEREN		3,000.00
			<hr/>	<hr/>
			181,126.00	192,127.00
CE-VOCATIONAL (FUNDED)	12-343-205-6111-00	DIRECTOR SAL-FT	57,946.00	60,264.00
	12-343-205-6115-00	PROFESSIONAL SALARY-FT	159,688.00	160,799.00
	12-343-205-6141-00	CLERICAL SALARY-FT	72,146.00	73,516.00
	12-342-205-6142-00	CLERICAL SALARY - PT	7,904.00	9,120.00
	12-341-205-6143-00	CLERICAL SALARY-CWS	1,770.00	1,050.00
	12-342-205-6311-00	OFFICE SUPPLIES	2,400.00	2,400.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2012-13	2013-14
	12-343-205-6412-00	ADMINISTRATIVE TRAVEL	600.00	600.00
			302,454.00	307,749.00
MEDICAL CONTINUING EDUCATION	12-343-212-6111-00	DIRECTOR SAL-FT	49,500.00	57,084.00
	12-343-212-6141-00	CLERICAL SALARY-FT	54,724.00	56,912.00
	12-343-212-6143-00	CLERICAL SALARY-CWS	1,875.00	1,050.00
	12-343-212-6412-00	TRAVEL ADMINISTRATIVE	900.00	900.00
			106,999.00	115,946.00
WILLIAMS REG. TRAINING CNTR	12-443-215-6111-00	DIRECTOR SAL-FT	71,305.00	61,244.00
	12-343-215-6115-00	PROFESSIONAL SALARY-FT	36,868.00	.00
	12-443-215-6115-00	PROFESSIONAL SALARY-FT	71,031.00	73,444.00
	12-443-215-6116-00	PROFESSIONAL STIPEND	9,600.00	.00
	12-561-215-6122-C1	FACULTY SALARY-PT	22,470.00	38,000.00
	12-561-215-6122-C2	FACULTY SALARY-PT	1,750.00	.00
	12-443-215-6141-00	CLERICAL SALARY-FT	56,999.00	59,278.00
	12-443-215-6142-00	CLERICAL SAL-PT	8,400.00	9,120.00
	12-443-215-6143-00	CLERICAL SALARY-CWS	1,500.00	4,200.00
	12-674-215-6152-00	SERVICE & MAINT SALARY PT	45,000.00	45,600.00
	12-443-215-6311-00	OFFICE SUPPLIES	1,800.00	1,800.00
	12-442-215-6321-00	INSTRUCTIONAL SUPPLIES	20,398.00	20,398.00
	12-674-215-6359-00	JANITORIAL SUPPLES	20,000.00	20,000.00
	12-443-215-6411-00	TRAVEL-FACULTY STAFF	6,982.00	6,982.00
	12-443-215-6419-00	TRAVEL-REMOTE TEACHING SITE	8,086.00	8,086.00
	12-443-215-6521-00	COMMUNICATIONS	16,000.00	16,000.00
	12-443-215-6531-00	EQUIPMENT MAINTENANCE	13,000.00	13,000.00
	12-443-215-6589-00	COMMITTEE EXPENSE	250.00	250.00
	12-443-215-6633-00	CAPITAL OUTLAY	55,000.00	55,000.00
	12-443-215-6636-00	CAPITAL OUTLAY-VEHICLE		30,000.00
			466,439.00	462,402.00
DISTANCE ED. & EXTENSION CNTRS	12-443-216-6111-00	DIRECTOR SAL-FT	85,674.00	89,101.00
	12-443-216-6115-00	PROFESSIONAL SALARY-FT	111,863.00	116,338.00
	12-443-216-6116-00	PROFESSIONAL SALARY-PT	7,200.00	7,200.00
	12-443-216-6117-00	OCCASIONAL PROF SAL-PT	4,500.00	.00
	12-331-216-6122-22	BIOLOGY OFF CAMPUS PT	4,302.00	.00
	12-331-216-6122-27	ENGLISH-OFFSITE FACULTY PT	8,369.00	.00
	12-443-216-6141-00	CLERICAL SALARY-FT	28,719.00	29,868.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2012-13	2013-14
	12-443-216-6143-00	CLERICAL SALARY-CWS	3,233.00	.00
	12-443-216-6149-00	CLERICAL SALARY OT	250.00	250.00
	12-443-216-6311-00	OFFICE SUPPLIES	4,355.00	4,355.00
	12-332-216-6321-00	INSTRUCTIONAL SUPPLIES	3,552.00	3,552.00
	12-443-216-6393-00	CONTROLLED EQUIP-NONCAPITAL	16,760.00	16,760.00
	12-443-216-6411-00	TRAVEL-FACULTY STAFF	5,037.00	5,037.00
	12-443-216-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-443-216-6498-00	USE OF COLLEGE VEHICLE	1,000.00	1,000.00
	12-443-216-6521-00	COMMUNICATIONS	4,850.00	4,850.00
	12-443-216-6531-00	EQUIPMENT MAINTENANCE	1,250.00	1,250.00
	12-443-216-6541-00	MEMBERSHIPS	637.00	637.00
	12-443-216-6574-00	CATALOG/BULLETIN EXPENSE	13,703.00	13,703.00
	12-443-216-6581-00	WORKFORCE ADVERTISING	12,000.00	12,000.00
	12-443-216-6589-00	COMMITTEE EXPENSE	1,000.00	1,000.00
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			320,654.00	309,301.00
HEALTH SCIENCE DIVISION	12-343-395-6111-00	DIRECTOR SAL-FT	90,146.00	83,200.00
	12-341-395-6124-00	FACULTY SUBSTITUTES	4,365.00	4,365.00
	12-343-395-6141-00	CLERICAL SALARY-FT	72,416.00	74,780.00
	12-343-395-6143-00	CLERICAL SALARY-CWS	3,098.00	3,150.00
	12-343-395-6149-00	CLERICAL SAL-OVERTIME	9,000.00	9,000.00
	12-343-395-6311-00	OFFICE SUPPLIES	7,259.00	7,259.00
	12-343-395-6323-00	TESTING MATERIALS	58,740.00	58,740.00
	12-343-395-6393-00	CONTROLLED EQUIP-NONCAPITAL	4,800.00	4,800.00
	12-343-395-6411-00	TRAVEL-FACULTY STAFF	3,518.00	3,518.00
	12-343-395-6521-00	COMMUNICATIONS	800.00	800.00
	12-343-395-6531-00	EQUIPMENT MAINTENANCE	7,444.00	7,444.00
	12-343-395-6541-00	ACCREDITATION EXPENSE	2,500.00	2,500.00
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			264,086.00	259,556.00
VOCATIONAL-TECHNICAL DIVISION	12-343-399-6111-00	DIRECTOR SAL-FT	88,151.00	94,077.00
	12-341-399-6124-00	FACULTY SUBSTITUTES	3,095.00	3,095.00
	12-343-399-6141-00	CLERICAL SALARY-FT	57,974.00	60,292.00
	12-343-399-6143-00	CLERICAL SALARY-CWS	1,770.00	1,050.00
	12-343-399-6311-00	OFFICE SUPPLIES	6,127.00	6,127.00
	12-343-399-6393-00	CONTROLLED EQUIP-NONCAPITAL	22,600.00	22,600.00
	12-343-399-6411-00	TRAVEL-FACULTY STAFF	1,997.00	1,997.00
	12-343-399-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-343-399-6521-00	COMMUNICATIONS	1,398.00	1,398.00
	12-343-399-6589-00	COMMITTEE EXPENSE	200.00	200.00
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			185,712.00	193,236.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2012-13	2013-14
ASSOC VP-ACADEMIC INSTRUCTION	12-435-424-6217-00	PUBLISHING/BOOKBINDING	5,832.00	5,832.00
	12-435-424-6311-00	OFFICE SUPPLIES	2,700.00	2,700.00
	12-443-470-6311-00	OFFICE SUPPLIES	2,000.00	2,000.00
	12-435-424-6393-00	CONTROLLED EQUIP-NONCAPITAL	15,200.00	15,200.00
	12-435-424-6411-00	TRAVEL-FACULTY STAFF	2,831.00	2,831.00
	12-435-424-6521-00	COMMUNICATIONS	300.00	300.00
	12-435-424-6531-00	EQUIPMENT MAINTENANCE	197.00	197.00
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			29,060.00	29,060.00
FACULTY DEVELOPMENT OFFICE	12-443-435-6413-00	PROFESSIONAL DEVELOPMENT	4,550.00	4,550.00
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			4,550.00	4,550.00
ADVANCED TECHNOLOGY CENTER	12-443-467-6115-00	COORDINATOR	37,804.00	26,324.00
	12-443-467-6141-00	CLERICAL SALARY-FT	21,331.00	19,564.00
	12-443-467-6311-00	OFFICE SUPPLIES	16,434.00	16,434.00
	12-442-467-6321-00	INSTRUCTIONAL SUPPLIES	41,116.00	41,116.00
	12-443-467-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,300.00	2,300.00
	12-443-467-6411-00	TRAVEL-FACULTY STAFF	2,475.00	2,475.00
	12-443-467-6521-00	COMMUNICATIONS	12,868.00	12,868.00
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			134,328.00	121,081.00
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TOTAL INSTRUCTIONAL ADMINISTRATION			2,313,599.00	2,314,051.00

Midland College
Official Operating Budget

INSTRUCTIONAL SUPPORT

Department	Account Number	Account Description	2012-13	2013-14
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SIMULATION CENTER	12-342-349-6111-00	DIRECTOR SAL-FT	.00	67,141.00
	12-342-349-6115-00	PROFESSIONAL SAL-FT TECH STAFF	.00	71,333.00
	12-341-349-6121-00	FACULTY SALARY-FT	133,748.00	.00
	12-341-349-6132-00	LAB ASSISTANT SIMULATION TECH	9,576.00	9,576.00
	12-341-349-6141-00	CLERICAL SALARY	26,920.00	.00
	12-342-349-6141-00	CLERICAL SALARY	24,165.00	27,037.00
	12-342-349-6321-00	INSTRUCTIONAL SUPPLIES	5,000.00	5,000.00
	12-342-349-6411-00	TRAVEL-FACULTY TRAINING	4,000.00	7,000.00
	12-342-349-6521-00	COMMUNICATIONS	3,700.00	3,700.00
	12-342-349-6531-00	EQUIPMENT MAINTENANCE	50,000.00	50,000.00
	12-342-349-6535-00	TRSF TO MANIKIN REPLACEMENT FD		90,000.00
	12-342-349-6589-00	COMMITTEE EXPENSE	250.00	250.00
	12-342-349-6599-00	PARTNER REIMBURSEMENTS	130,338.00CR	132,000.00CR
			<hr/>	<hr/>
			127,021.00	199,037.00
INSTRUCTIONAL POOL-ACADEMIC	12-435-426-6141-00	CLERICAL SALARY-FT	33,970.00	25,444.00
	12-435-426-6142-00	CLERICAL SALARY - PT	618.00	.00
	12-435-426-6143-00	CLERICAL SALARY-CWS	1,770.00	1,050.00
	12-435-426-6311-00	OFFICE SUPPLIES	3,200.00	3,200.00
	12-435-426-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
			<hr/>	<hr/>
			39,758.00	29,894.00
INSTRUCTIONAL POOL - VOC-TECH	12-443-427-6141-00	CLERICAL SALARY-FT	13,106.00	13,519.00
	12-443-427-6143-00	CLERICAL SALARY-CWS	885.00	1,050.00
	12-443-427-6144-00	OCCASIONAL-PT	4,960.00	4,960.00
	12-443-427-6311-00	OFFICE SUPPLIES	1,405.00	1,405.00
	12-443-427-6531-00	EQUIPMENT MAINTENANCE	900.00	900.00
			<hr/>	<hr/>
			21,256.00	21,834.00
TOTAL INSTRUCTIONAL SUPPORT			<hr/>	<hr/>
			188,035.00	250,765.00

Midland College
Official Operating Budget

TECHNICAL SUPPORT SERVICES

Department	Account Number	Account Description	2012-13	2013-14
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INFORMATION TECHNOLOGY	12-443-428-6101-00	ADMINISTRATOR SALARY-FT	125,551.00	130,573.00
	12-443-428-6115-00	PROF SAL INC LIBRARY SUPPORT	525,427.00	621,559.00
	12-443-428-6132-00	LAB SALARY-PT	20,000.00	16,215.00
	12-443-428-6141-00	CLERICAL SALARY-FT	65,601.00	68,225.00
	12-443-428-6142-00	CLERICAL SALARY - PT	42,770.00	27,480.00
	12-443-428-6311-00	OFFICE SUPPLIES	12,000.00	12,000.00
	12-443-428-6393-00	CONTROLLED EQUIP-NONCAPITAL	151,971.00	80,000.00
	12-443-428-6411-00	TRAVEL-FACULTY STAFF	12,000.00	12,000.00
	12-443-428-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-443-428-6521-00	COMMUNICATIONS	90,000.00	140,000.00
	12-443-428-6531-00	EQUIPMENT MAINTENANCE	22,000.00	94,000.00
	12-443-428-6532-00	OTHER EQUIP & SOFTWARE MAINT	488,319.00	536,600.00
	12-443-428-6532-ZT	ZOGOTECH	23,595.00	23,595.00
	12-443-428-6633-00	CAPITAL OUTLAY	58,850.00	10,000.00
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			1,640,484.00	1,774,647.00
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TECHNOLOGY REPLACEMENT	12-443-475-6393-IN	INSTRUCTION COMPUTER REPLACE	532,000.00	478,800.00
	12-207-475-6393-SS	STUD.SRVS-COMPUTER REPLACEMENT	50,000.00	45,000.00
	12-102-475-6393-PR	PRESIDENT OFF COMPUTER REPLACE	4,000.00	3,600.00
	12-102-475-6393-EV	EVP-COMPUTER REPLACEMENT	7,000.00	6,300.00
	12-103-475-6393-AS	ADMIN SRVS COMPUTER REPLACE	14,000.00	12,600.00
	12-443-475-6393-IT	INFO-TECH COMPUTER REPLACEMENT	45,000.00	40,500.00
	12-111-475-6393-IA	ADVANCEMENT-COMPUTER REPLACE	4,000.00	4,000.00
	12-111-475-6393-PR	EQUIPMENT - NON-CAPITAL	6,500.00	5,450.00
			<hr/>	<hr/>
			662,500.00	596,250.00
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DISTANCE EDUCATION SUPPORT	12-443-482-6123-00	TUTOR SALARIES-PT	.00	20,000.00
	12-443-482-6413-00	PROFESSIONAL DEVELOPMENT	22,000.00	22,000.00
	12-443-482-6534-00	DIGITAL PROCTOR	55,000.00	55,000.00
	12-443-482-6535-00	QUALITY MATTERS INITATIVE		6,000.00
			<hr/>	<hr/>
			77,000.00	103,000.00
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TOTAL TECHNICAL SUPPORT SERVICES			2,379,984.00	2,473,897.00

Midland College
Official Operating Budget

LIBRARY

Department	Account Number	Account Description	2012-13	2013-14
LEARNING RESOURCES CENTER	12-451-471-6111-00	DIRECTOR SAL-FT	83,358.00	86,692.00
	12-451-471-6115-00	PROFESSIONAL SALARY-FT	122,620.00	123,053.00
	12-451-471-6141-00	CLERICAL SALARY-FT	149,011.00	139,507.00
	12-451-471-6142-00	CLERICAL SALARY - PT	6,576.00	9,120.00
	12-451-471-6142-WK	CLERICAL -PT WEEK-END COLLEGE	3,297.00	7,200.00
	12-451-471-6143-00	CLERICAL SALARY-CWS	1,200.00	1,050.00
	12-451-471-6149-00	CLERICAL SALARY OT	1,200.00	1,200.00
	12-451-471-6214-00	CONTRACT SERVICES-OTHER	18,117.00	20,117.00
	12-451-471-6217-00	PUBLISHING/BOOKBINDING	400.00	400.00
	12-451-471-6311-00	OFFICE SUPPLIES	1,215.00	1,215.00
	12-451-471-6331-00	SUPPLIES-LRC	7,080.00	5,080.00
	12-451-471-6369-00	MAGAZINES AND PERIODICALS	39,772.00	38,387.00
	12-451-471-6393-00	CONTROLLED EQUIP-NONCAPITAL	5,600.00	.00
	12-451-471-6411-00	TRAVEL-FACULTY STAFF	1,650.00	1,650.00
	12-451-471-6521-00	COMMUNICATIONS	1,100.00	1,100.00
	12-451-471-6532-00	OTHER EQUIP & SOFTWARE MAINT	24,395.00	33,380.00
	12-451-471-6635-00	CAPITAL OUTLAY-LRC	32,726.00	30,726.00
	12-451-471-6635-BT	LRC ACQUISITIONS	15,750.00	15,750.00
			515,067.00	515,627.00
			515,067.00	515,627.00

Midland College
Official Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2012-13	2013-14
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CE-COLLEGE CLASSICS	12-361-209-6311-00	OFFICE SUPPLIES	590.00	590.00
	12-361-209-6521-00	COMMUNICATIONS	1,000.00	1,000.00
			<hr/>	<hr/>
			1,590.00	1,590.00
CE-AVOCATIONAL (NONFUNDED)	12-361-210-6115-00	CE COORDINATOR FT	40,822.00	43,109.00
	12-361-210-6122-00	FACULTY SALARY-PT	28,000.00	28,000.00
	12-361-210-6141-00	CLERICAL SALARY-FT	28,279.00	29,410.00
	12-361-210-6142-00	CLERICAL SALARY - PT	8,312.00	9,120.00
	12-361-210-6143-00	CLERICAL SALARY-CWS	1,200.00	1,050.00
	12-361-210-6211-00	CONTRACT LABOR - INSTRUCTORS	30,850.00	30,850.00
	12-361-210-6311-00	OFFICE SUPPLIES	3,250.00	3,250.00
	12-361-210-6321-00	INSTRUCTIONAL SUPPLIES	4,685.00	4,685.00
	12-361-210-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,758.00	1,758.00
	12-361-210-6411-00	TRAVEL-FACULTY STAFF	1,800.00	1,800.00
	12-361-210-6411-SM	STAFF IN TOWN MILEAGE	400.00	400.00
	12-361-210-6412-00	TRAVEL-ADMINISTRATIVE	450.00	450.00
	12-361-210-6413-00	DIRECTOR'S DISCRETIONARY EXP	800.00	800.00
	12-361-210-6521-00	COMMUNICATIONS	2,500.00	2,500.00
	12-361-210-6531-00	EQUIPMENT MAINTENANCE	1,757.00	1,757.00
	12-361-210-6543-00	RENTAL/LEASE EXPENSE	9,300.00	9,300.00
	12-361-210-6599-00	ED 2 GO EXPENDITURES	2,800.00	7,000.00
			<hr/>	<hr/>
			166,963.00	175,239.00
KIDS COLLEGE	12-561-211-6116-00	COORDINATOR SALARY - PT	8,500.00	8,500.00
	12-561-211-6117-00	OCCASIONAL PROF SAL-PT	55,000.00	55,000.00
	12-561-211-6144-00	OCCASIONAL-PT	34,000.00	34,000.00
	12-561-211-6211-00	CONTRACT LABOR - INSTRUCTORS	28,000.00	28,000.00
	12-561-211-6311-00	OFFICE SUPPLIES	1,500.00	1,500.00
	12-561-211-6321-00	INSTRUCTIONAL SUPPLIES	22,000.00	22,000.00
	12-561-211-6521-00	COMMUNICATIONS	3,000.00	3,000.00
	12-561-211-6599-00	MISC FOOD EXPENDITURES	500.00	500.00
			<hr/>	<hr/>
			152,500.00	152,500.00
ADULT BASIC EDUCATION-LOCAL	12-361-218-6122-00	FACULTY SALARY-PT	33,980.00	6,820.00
	12-361-218-6123-00	AIDE SALARY	5,445.00	5,445.00
	12-361-218-6132-00	LAB SALARY-PT	1,200.00	1,204.00
	12-361-218-6411-00	TRAVEL-FACULTY STAFF	550.00	550.00
			<hr/>	<hr/>
			41,175.00	14,019.00

Midland College
Official Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2012-13	2013-14
ADULT BASIC EDUCATION	12-361-219-6115-00	PROFESSIONAL SALARY-FT	39,500.00	40,222.00
	12-361-219-6116-00	PROFESSIONAL SALARY-PT	24,883.00	24,883.00
	12-361-219-6141-00	CLERICAL SALARY-FT	57,092.00	59,375.00
	12-361-219-6311-00	OFFICE SUPPLIES	6,095.00	6,095.00
	12-361-219-6521-00	COMMUNICATIONS	524.00	524.00
	12-361-219-6571-00	COMMENCEMENT/GRADUATION GED	3,180.00	3,180.00
	12-361-219-6599-00	MISCELLANEOUS OPERATING EXP.	783.00	783.00
			132,057.00	135,062.00
ADULT & DEVELOPMENTAL DIVISION	12-361-220-6101-00	ADMINISTRATOR SALARY	48,864.00	72,071.00
	12-361-220-6124-00	FACULTY SUBSTITUTES	500.00	500.00
	12-361-220-6132-00	ACADEM COACHES/TUTORS-PT-GED	5,863.00	3,863.00
	12-361-220-6141-00	CLERICAL SALARY	42,953.00	44,046.00
	12-361-220-6142-CF	CLERICAL SAL-PT-CHIEF GED EXAM	12,488.00	12,824.00
	12-361-220-6142-EX	CLERICAL SAL-PT-GED EXAMINER	9,456.00	11,520.00
	12-361-220-6142-PR	CLERICAL SAL-PT-GED PROCTOR	2,880.00	.00
	12-361-220-6321-00	OFFICE SUPPLIES	6,340.00	6,340.00
	12-361-220-6411-00	TRAVEL-FACULTY STAFF	6,745.00	6,745.00
	12-361-220-6413-00	PROFESSIONAL DEVELOPMENT	4,550.00	4,550.00
	12-361-220-6521-00	COMMUNICATIONS	630.00	630.00
	12-361-220-6531-00	EQUIPMENT MAINTENANCE	9,495.00	9,495.00
	12-361-220-6541-00	MEMBERSHIPS	610.00	610.00
			151,374.00	173,194.00
CODGELL LEARNING CENTER	12-361-466-6111-00	DIRECTOR SAL-FT	28,546.00	68,877.00
	12-361-466-6115-00	PROFESSIONAL SALARY-FT	128,001.00	168,956.00
	12-361-466-6141-00	CLERICAL SALARY-FT	31,007.00	32,247.00
	12-361-466-6143-00	CLERICAL SALARY-CWS	1,770.00	2,100.00
	12-361-466-6311-00	OFFICE SUPPLIES	4,320.00	5,620.00
	12-361-466-6411-00	TRAVEL-FACULTY STAFF	1,000.00	1,000.00
	12-361-466-6412-00	TRAVEL-ADMINISTRATIVE	900.00	1,800.00
	12-361-466-6413-00	DIRECTOR ENTERTAINMENT COSTS	300.00	300.00
	12-361-466-6415-00	COMM LIAISON MILEAGE REIMBURSE	400.00	400.00
	12-361-466-6418-00	COMMUNITY LIAISON ENTERTAIN	200.00	200.00
	12-361-466-6521-00	COMMUNICATIONS	1,200.00	1,400.00
	12-361-466-6531-00	EQUIPMENT MAINTENANCE	350.00	350.00
	12-361-466-6582-00	FALL FAIR EXPENSES	1,000.00	1,000.00
	12-361-466-6589-00	COMMITTEE EXPENSE	500.00	500.00
			199,494.00	284,750.00

Midland College
Official Operating Budget

PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2012-13	2013-14
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FACULTY RECYCLING	12-671-441-6212-00	CONTRACT LABOR-GENERAL	.00	2,500.00
	12-671-441-6311-00	OFFICE SUPPLIES	5,500.00	3,000.00
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			5,500.00	5,500.00
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HUMAN RESOURCES & PAYROLL	12-671-452-6562-00	PROPERTY INSURANCE	175,000.00	175,000.00
	12-671-452-6563-00	AUTO INSURANCE	28,000.00	28,000.00
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			203,000.00	203,000.00
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CHAPARRAL CENTER	12-671-911-6111-00	DIRECTOR SAL-FT	85,941.00	89,379.00
	12-671-911-6141-00	CLERICAL SALARY-FT	34,700.00	36,088.00
	12-671-911-6144-00	OCCASIONAL-PT	1,800.00	1,800.00
	12-671-911-6149-00	CLERICAL SALARY OT	3,180.00	3,180.00
	12-671-911-6151-00	SERVICE & MAINT. SALARY FT	32,667.00	33,974.00
	12-671-911-6159-00	SERVICE & MAINT. SALARY OT	2,120.00	2,120.00
	12-671-911-6242-00	CONTRACTED SRVS	28,000.00	28,000.00
	12-671-911-6311-00	OFFICE SUPPLIES	1,670.00	1,670.00
	12-671-911-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,000.00	1,000.00
	12-671-911-6411-00	TRAVEL-FACULTY STAFF	1,500.00	1,500.00
	12-671-911-6412-00	TRAVEL-ADMINISTRATIVE	2,160.00	2,160.00
	12-671-911-6521-00	COMMUNICATIONS	1,295.00	1,295.00
	12-671-911-6531-00	EQUIPMENT MAINTENANCE	2,465.00	2,465.00
	12-671-911-6541-00	MEMBERSHIPS	1,100.00	1,100.00
			<hr/>	
			199,598.00	205,731.00
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MAINTENANCE DIRECTOR	12-671-921-6111-00	DIRECTOR SAL-FT	71,482.00	74,341.00
	12-671-921-6115-00	PROFESSIONAL SALARY	33,322.00	34,655.00
	12-671-921-6141-00	CLERICAL SALARY-FT	27,816.00	28,929.00
	12-671-921-6149-00	CLERICAL SALARY OT	1,175.00	1,175.00
	12-671-921-6151-00	SERVICE & MAINT. SALARY FT	57,469.00	59,225.00
	12-671-921-6159-00	SERVICE & MAINT. SALARY OT	8,975.00	13,975.00
	12-671-921-6219-00	HAZARDOUS MATERIAL DISPOSAL	1,537.00	1,537.00
	12-671-921-6311-00	OFFICE SUPPLIES	2,083.00	2,083.00
	12-671-453-6321-00	TELEPHONE SYSTEM SUPPLIES	1,500.00	1,500.00
	12-671-921-6342-00	CART REPAIR	13,074.00	13,074.00
	12-671-921-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,600.00	1,600.00
	12-671-921-6411-00	TRAVEL-FACULTY STAFF	3,775.00	3,775.00
	12-671-921-6498-00	USE OF COLLEGE VEHICLE	305.00	305.00
	12-671-921-6521-00	COMMUNICATIONS	2,000.00	200.00

Midland College
Official Operating Budget

BUILDING MAINTENANCE

Department	Account Number	Account Description	2012-13	2013-14
GEOTECHNICAL TRAINING	12-673-167-6214-00	CONTRACT SERVICES-OTHER	10,579.00	10,679.00
	12-673-167-6272-00	UTILITIES - ELECTRICITY	6,700.00	6,700.00
			17,279.00	17,379.00
MAINTENANCE DIRECTOR	12-676-921-6359-00	UNIFORMS	19,248.00	19,248.00
			19,248.00	19,248.00
BUILDING MAINTENANCE	12-673-925-6115-00	PROFESSIONAL SALARY-FT	116,375.00	120,994.00
	12-673-925-6151-00	SERVICE & MAINT. SALARY FT	148,756.00	153,654.00
	12-673-925-6159-00	SERVICE & MAINT. SALARY OT	26,480.00	46,480.00
	12-673-925-6213-00	CONTRACT SERVICES-REPAIRS	225,000.00	225,000.00
	12-673-925-6226-00	FIRE ALARM MONITORING	16,249.00	16,249.00
	12-673-925-6251-00	RENTALS - EQUIPMENT	3,931.00	3,931.00
	12-673-925-6359-00	OTHER OPERATING SUPPLES	225,000.00	225,000.00
	12-673-925-6393-00	CONTROLLED EQUIP-NONCAPITAL	8,599.00	8,599.00
	12-673-925-6521-00	COMMUNICATIONS	2,460.00	2,460.00
	12-673-925-6531-00	EQUIPMENT MAINTENANCE	50,228.00	50,228.00
			823,078.00	852,595.00
TOTAL BUILDING MAINTENANCE			859,605.00	889,222.00

Midland College
Official Operating Budget

CUSTODIAL SERVICES

Department	Account Number	Account Description	2012-13	2013-14
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WILLIAMS REGINAL TRAINING CNTR	12-673-215-6213-00	CONTRACTED REPAIRS	15,000.00	15,000.00
	12-676-215-6272-00	UTILITIES	65,000.00	65,000.00
			<hr/> 80,000.00	<hr/> 80,000.00
ADVANCED TECHNOLOGY CENTER	12-674-467-6214-00	CONTRACT SERVICES-CUSTODIAL	102,000.00	102,000.00
			<hr/> 102,000.00	<hr/> 102,000.00
CUSTODIANS	12-674-922-6151-00	SERVICE & MAINT. SALARY FT	50,208.00	55,869.00
	12-674-922-6159-00	SERVICE & MAINT. SALARY OT	2,000.00	2,000.00
	12-674-922-6214-00	CONTRACT SERVICES-JANITORIAL	633,000.00	650,000.00
	12-674-922-6359-00	OTHER OPERATING SUPPLES	10,000.00	10,000.00
	12-674-922-6393-00	CONTROLLED EQUIP-NONCAPITAL	475.00	475.00
	12-674-922-6521-00	COMMUNICATIONS	480.00	480.00
	12-674-922-6531-00	EQUIPMENT MAINTENANCE	250.00	250.00
			<hr/> 696,413.00	<hr/> 719,074.00
TOTAL CUSTODIAL SERVICES			<hr/> 878,413.00	<hr/> 901,074.00

Midland College
Official Operating Budget

GROUNDS MAINTENANCE

Department	Account Number	Account Description	2012-13	2013-14
GROUND	12-675-924-6111-00	DIRECTOR SAL-FT	54,399.00	56,575.00
	12-675-924-6115-00	PROFESSIONAL SALARY-FT	45,919.00	47,756.00
	12-675-924-6151-00	SERVICE & MAINT. SALARY FT	195,772.00	191,067.00
	12-675-924-6152-00	SERVICE & MAINT SALARY PT	28,500.00	28,500.00
	12-675-924-6159-00	SERVICE & MAINT. SALARY OT	12,500.00	12,500.00
	12-675-924-6213-00	CONTRACT SERVICES-REPAIRS	57,107.00	57,107.00
	12-675-924-6251-00	RENTALS - EQUIPMENT	500.00	500.00
	12-675-924-6359-00	OTHER OPERATING SUPPLES	64,083.00	72,083.00
	12-675-924-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,500.00	2,500.00
	12-675-924-6521-00	COMMUNICATIONS	1,400.00	1,400.00
	12-675-924-6531-00	EQUIPMENT MAINTENANCE	10,000.00	10,000.00
			472,680.00	479,988.00
			472,680.00	479,988.00

TOTAL GROUNDS MAINTENANCE

472,680.00

479,988.00

Midland College
 Official Operating Budget

UTILITIES

Department	Account Number	Account Description	2012-13	2013-14
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GEOTECHNICAL TRAINING	12-676-167-6214-00	CONTRACT CUSTODIAL SERVICES	5,700.00	5,700.00
	12-676-167-6273-00	UTILITIES - GAS AND FUEL	3,400.00	3,400.00
	12-676-167-6274-00	UTILITIES - WATER	500.00	500.00
			<hr/>	<hr/>
			9,600.00	9,600.00
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ACCOUNTING & BUSINESS SERVICES	12-676-453-6271-00	TELEPHONE SERVICES/EQUIPMENT	111,000.00	48,000.00
			<hr/>	<hr/>
			111,000.00	48,000.00
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ADVANCED TECHNOLOGY CENTER	12-676-467-6271-00	UTILITY/INTERNET	25,000.00	25,000.00
	12-676-467-6272-00	UTILITIES - ELECTRICITY	130,000.00	130,000.00
	12-676-467-6273-00	UTILITIES - GAS AND FUEL	49,000.00	49,000.00
	12-676-467-6274-00	UTILITIES - WATER	7,500.00	7,500.00
			<hr/>	<hr/>
			211,500.00	211,500.00
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MAINTENANCE DIRECTOR	12-676-921-6272-00	UTILITIES - ELECTRICITY	815,000.00	815,000.00
	12-676-921-6273-00	UTILITIES - GAS AND FUEL	169,000.00	169,000.00
	12-676-921-6274-00	UTILITIES - WATER	282,000.00	282,000.00
			<hr/>	<hr/>
			1,266,000.00	1,266,000.00
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TOTAL UTILITIES			1,598,100.00	1,535,100.00

Midland College
Official Operating Budget

FLEET-TRANSPORTATION SERVICES

Department	Account Number	Account Description	2012-13	2013-14
FLEET-TRANSPORTATION SERVICES	12-677-926-6144-00	BUS DRIVERS - OCCASIONAL-PT	15,000.00	15,000.00
	12-677-926-6340-00	FUEL	60,000.00	60,000.00
	12-677-926-6341-00	VECHICLE SUPPLIES	16,000.00	16,000.00
	12-677-926-6498-00	MILEAGE CHARGES CREDITED	111,000.00CR	126,000.00CR
	12-677-926-6531-00	VEHICLE REPAIRS & MAINTENANCE	20,000.00	35,000.00
			.00	.00
TOTAL FLEET-TRANSPORTATION SERVICES			.00	.00

Midland College
Official Operating Budget

SPECIAL ITEMS

Department	Account Number	Account Description	2012-13	2013-14
MAJOR FACILITY PROJECTS	12-681-929-6585-00	REPAIRS, REPLACEMENTS-REMODELS	750,000.00	750,000.00
	12-681-929-6613-JB	DINING HALL EXPANSION	2,000,000.00	.00
	12-681-929-6613-SB	SOFTBALL RESTROOMS		175,000.00
	12-681-929-6613-TD	TRUCK DRIVING PARKING/DRIVE		275,000.00
			2,750,000.00	1,200,000.00
TOTAL SPECIAL ITEMS			2,750,000.00	1,200,000.00
			41,494,221.00	41,735,732.00

Midland College
Official Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2012-13	2013-14
PRESIDENT'S OFFICE	MEMBERSHIPS	14-111-411-6541-00	15,000.00	15,000.00
			15,000.00	15,000.00
FOOD SERVICES	CUSTODIAL SERVICES	14-891-463-6214-00		10,000.00
	CONTRACTED CAFETERIA	14-891-463-6242-00	525,000.00	546,000.00
	SUPPLIES	14-891-463-6311-00	2,500.00	2,500.00
	CONTROLLED EQUIP-NONCAPITAL	14-891-463-6393-00	15,000.00	15,000.00
	COMMUNICATIONS	14-891-463-6521-00	200.00	200.00
	EQUIPMENT MAINTENANCE	14-891-463-6531-00	18,000.00	18,000.00
			560,700.00	591,700.00
RESIDENCE HALLS	PROFESSIONAL SALARY-FT	14-891-464-6115-00	96,811.00	85,350.00
	CLERICAL SALARY - PT	14-891-464-6142-00	216,710.00	216,710.00
	CLERICAL SALARY-CWS	14-891-464-6143-00	10,620.00	10,500.00
	MEDICAL CLINIC	14-891-464-6214-00	25,520.00	15,520.00
	MONITORING SERVICE	14-891-464-6215-00	450.00	.00
	UTILITIES-CABLE	14-891-464-6276-00	14,136.00	14,136.00
	OFFICE SUPPLIES	14-891-464-6311-00	5,069.00	10,519.00
	CONTROLLED EQUIP-NONCAPITAL	14-891-464-6393-00	1,000.00	1,000.00
	TRAVEL-FACULTY STAFF	14-891-464-6411-00	1,700.00	6,000.00
	COMMUNICATIONS	14-891-464-6521-00	2,221.00	2,671.00
	EQUIPMENT MAINTENANCE	14-891-464-6531-00	250.00	250.00
	MEMBERSHIPS	14-891-464-6541-00	50.00	300.00
	CRIMINAL BACKGROUND CHECKS	14-891-464-6560-00	3,000.00	3,000.00
			377,537.00	365,956.00
CONCESSIONS	DIRECTOR SAL-FT	14-891-465-6111-00	59,730.00	62,119.00
	OCCASIONAL-PT	14-891-465-6144-00	5,460.00	5,460.00
	COMMISSIONS	14-891-465-6218-00	10,000.00	10,000.00
	CONTROLLED EQUIP-NONCAPITAL	14-891-465-6393-00	1,000.00	1,000.00
	TRAVEL-FACULTY STAFF	14-891-465-6411-00	400.00	400.00
	COMMUNICATIONS	14-891-465-6521-00	200.00	200.00
	EQUIPMENT MAINTENANCE	14-891-465-6531-00	5,600.00	5,600.00
	MISCELLANEOUS OPERATING EXP.	14-891-465-6599-00	1,600.00	1,600.00
	PURCHASES-CONCESSIONS	14-892-465-6716-00	25,000.00	25,000.00
			108,990.00	111,379.00

Midland College
Official Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2012-13	2013-14
MAINTENANCE DIRECTOR	CUSTODIAL SRVS-DORMS	14-891-921-6214-00	22,000.00	32,000.00
	CONTRACT SERVICES-OTHER	14-891-922-6214-00	2,150.00	2,150.00
	UTILITIES - ELECTRICITY	14-891-921-6272-00	109,000.00	109,000.00
	UTILITIES - GAS AND FUEL	14-891-921-6273-00	41,000.00	31,000.00
	UTILITIES - WATER	14-891-921-6274-00	27,772.00	27,772.00
			201,922.00	201,922.00
TOTAL AUXILIARY OPERATING EXPENSE			1,264,149.00	1,285,957.00

Midland College
Official Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2012-13	2013-14
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BENEFITS-LOCAL	MEDICARE	13-221-100-6171-00	10,600.00	11,100.00
	WORKER'S COMPENSATION	13-221-100-6172-00	2,250.00	2,250.00
	DISABILITY INSURANCE	13-221-100-6173-00	2,400.00	3,900.00
	LIFE INSURANCE	13-221-100-6174-00	2,400.00	2,508.00
	DENTAL INSURANCE	13-221-100-6176-00	2,000.00	2,140.00
	HEALTH-INSUR-AUX EMPLOYEES	13-221-100-6182-00	73,000.00	43,000.00
	TAX SHELTERED ANNUITY-FT	13-221-100-6191-00	35,250.00	39,600.00
	ORP-NOT STATE REIMBURSED	13-221-100-6195-00	.00	71,481.00
			<hr/>	<hr/>
			127,900.00	175,979.00
CHEERLEADERS	SUPPLIES-AWARDS	13-293-811-6351-00	1,239.00	1,239.00
	OTHER OPERATING SUPPLES	13-293-811-6359-00	5,605.00	5,605.00
	GAME TRAVEL	13-293-811-6433-00	7,600.00	7,600.00
	SCHOLARSHIP-GENERAL	13-793-811-6558-00	12,000.00	12,000.00
	STUDENT MEDICAL	13-293-811-6561-00	500.00	500.00
			<hr/>	<hr/>
			26,944.00	26,944.00
BASKETBALL-MEN	PROFESSIONAL SALARY-FT	13-293-812-6115-00	28,950.00	30,000.00
	SUPPLIES-TRAINING MATERIALS	13-293-812-6325-00	15,000.00	15,000.00
	ATHLETIC RECRUITMENT	13-293-812-6432-00	13,000.00	13,000.00
	GAME TRAVEL	13-293-812-6433-00	19,000.00	19,000.00
	OTHER STUDENT TRAVEL	13-793-812-6436-00	5,000.00	5,000.00
	POST GAME MEALS (LOCAL GAMES)	13-293-812-6437-00	1,350.00	1,350.00
	USE OF COLLEGE VEHICLE	13-293-812-6498-00	14,000.00	14,000.00
	COMMUNICATIONS	13-293-812-6521-00	2,500.00	2,500.00
	TOURNAMENT/CONTEST EXPENSE	13-293-812-6554-00	5,000.00	5,000.00
	TUITION AND FEE SCHOLARSHIP	13-793-812-6556-00	55,224.00	58,500.00
	SCHOLARSHIP-ROOM, BOARD & BOOKS	13-793-812-6558-00	69,510.00	72,930.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-812-6558-OS	2,970.00	2,970.00
			<hr/>	<hr/>
			231,504.00	239,250.00
GOLF-MEN	CONTRACT SRVS-COURSE RENTAL	13-293-813-6214-00	1,600.00	1,600.00
	SUPPLIES-TRAINING MATERIALS	13-293-813-6325-00	6,799.00	6,799.00
	ATHLETIC RECRUITMENT	13-293-813-6432-00	1,950.00	1,950.00
	GAME TRAVEL	13-293-813-6433-00	14,000.00	14,000.00
	USE OF COLLEGE VEHICLE	13-293-813-6498-00	5,100.00	5,100.00
	COMMUNICATIONS	13-293-813-6521-00	1,955.00	1,955.00
	TOURNAMENT/CONTEST EXPENSE	13-293-813-6554-00	6,500.00	6,500.00

Midland College
Official Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2012-13	2013-14
	SCHOLARSHIP-TUITION & FEES	13-793-813-6556-00	28,320.00	30,000.00
	SCHOLARSHIP-BOOKS & STIPEND	13-793-813-6558-00	36,200.00	37,950.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-813-6558-OS	1,000.00	1,000.00
	SCHOLARSHIP-PLAYER TRAVEL	13-793-813-6559-00	2,000.00	2,000.00
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			105,424.00	108,854.00
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VOLLEYBALL	PROFESSIONAL SALARY - FT	13-293-814-6115-00	25,950.00	30,000.00
	SUPPLIES-TRAINING MATERIALS	13-293-814-6325-00	8,508.00	8,508.00
	ATHLETIC RECRUITMENT	13-293-814-6432-00	6,300.00	6,300.00
	GAME TRAVEL	13-293-814-6433-00	12,500.00	12,500.00
	USE OF COLLEGE VEHICLE	13-293-814-6498-00	11,000.00	11,000.00
	COMMUNICATIONS	13-293-814-6521-00	1,200.00	1,200.00
	TOURNAMENT/CONTEST EXPENSE	13-293-814-6554-00	3,750.00	3,750.00
	SCHOLARSHIP-TUITION & FEES	13-793-814-6556-00	49,560.00	52,500.00
	SCHOLARSHIP-ROOM BOARD & BOOK	13-793-814-6558-00	61,550.00	64,625.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-814-6558-OS	2,300.00	2,300.00
	SCHOLARSHIPS-PLAYER TRAVEL	13-793-814-6559-00	1,700.00	1,700.00
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			184,318.00	194,383.00
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BASKETBALL-WOMEN	DIRECTOR SAL-FT	13-293-815-6111-00	86,629.00	90,960.00
	FACULTY SALARY-FT	13-293-815-6115-00	35,772.00	38,272.00
	SUPPLIES-TRAINING MATERIALS	13-293-815-6325-00	14,500.00	14,500.00
	ATHLETIC RECRUITMENT	13-293-815-6432-00	13,000.00	13,000.00
	GAME TRAVEL	13-293-815-6433-00	17,500.00	17,500.00
	OTHER STUDENT TRAVEL	13-793-815-6436-00	4,388.00	4,388.00
	OTHER STUDENT TRAVEL	13-293-815-6436-00	700.00	700.00
	POST GAME MEALS (LOCAL GAMES)	13-293-815-6437-00	1,650.00	1,650.00
	USE OF COLLEGE VEHICLE	13-293-815-6498-00	14,000.00	14,000.00
	COMMUNICATIONS	13-293-815-6521-00	1,879.00	1,879.00
	TOURNAMENT/CONTEST EXPENSE	13-293-815-6554-00	5,875.00	5,875.00
	SCHOLARSHIPS-TUITION & FEES	13-793-815-6556-00	55,224.00	58,500.00
	SCHOLARSHIP-ROOM, BOARD & BOOK	13-793-815-6558-00	69,510.00	72,930.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-815-6558-OS	3,900.00	3,900.00
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			324,527.00	338,054.00
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WOMENS SOFTBALL	PROFESSIONAL SALARY-FT	13-293-816-6115-00	30,344.00	30,000.00
	CONTRACT SRVS-FIELD RENTAL	13-293-816-6214-00	3,000.00	3,000.00
	SUPPLIES-TRAINING MATERIALS	13-293-816-6325-00	14,000.00	14,000.00

Midland College
Official Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2012-13	2013-14
	ATHLETIC RECRUITMENT	13-293-816-6432-00	10,037.00	10,037.00
	GAME TRAVEL	13-293-816-6433-00	17,000.00	17,000.00
	PLAYER TRAVEL	13-293-816-6434-00	1,000.00	1,000.00
	USE OF COLLEGE VEHICLE	13-293-816-6498-00	12,000.00	12,000.00
	COMMUNICATIONS	13-293-816-6521-00	1,000.00	1,000.00
	EQUIPMENT MAINT - OTHER	13-293-816-6533-00	1,500.00	1,500.00
	TOURNAMENT/CONTEST EXPENSE	13-293-816-6554-00	1,500.00	1,500.00
	SCHOLARSHIP-TUITION & FEES	13-793-816-6556-00	72,216.00	76,500.00
	SCHOLARSHIP-ROOM BOARD & BOOKS	13-793-816-6558-00	89,790.00	94,270.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-816-6558-OS	1,250.00	1,250.00
			254,637.00	263,057.00
ATHLETIC TRAINER	OFFICE SUPPLIES	13-293-817-6311-00	21,000.00	21,000.00
	CONTROLLED EQUIP-NONCAPITAL	13-293-817-6393-00	1,000.00	1,000.00
	TRAVEL-FACULTY STAFF	13-293-817-6411-00	1,630.00	1,630.00
	ATHLETIC RECRUITMENT	13-293-817-6432-00	500.00	500.00
	USE OF COLLEGE VEHICLE	13-293-817-6498-00	3,000.00	3,000.00
	COMMUNICATIONS	13-293-817-6521-00	500.00	500.00
	SCHOLARSHIP-TUITION & FEES	13-793-817-6556-00	19,824.00	21,000.00
	ROOM/BOARD/BOOKS SCHOLARSHIP	13-793-817-6558-00	23,170.00	24,310.00
	TESTING	13-293-817-6560-00	2,500.00	2,500.00
	STUDENT MEDICAL	13-293-817-6561-00	68,000.00	68,000.00
			141,124.00	143,440.00
SPORTS INFORMATION	PROFESSIONAL SALARY-FT	13-293-818-6115-00	31,300.00	32,552.00
	CONTRACT - LABOR - STAT CREW	13-293-818-6212-00	2,358.00	2,358.00
	OFFICE SUPPLIES	13-293-818-6311-00	838.00	838.00
	EQUIPMENT-NOT CAPITALIZED	13-293-818-6393-00	2,000.00	2,000.00
	COMMUNICATIONS	13-293-818-6521-00	2,170.00	2,170.00
	GAME EXPENSE	13-293-818-6553-00	35,000.00	35,000.00
	PRINTING	13-293-818-6575-21	6,825.00	6,825.00
	PHOTOGRAPHY	13-293-818-6575-22	2,338.00	2,338.00
	GRAPHICS	13-293-818-6575-23	1,170.00	1,170.00
	ADVERTISING	13-293-818-6581-00	4,500.00	4,500.00
	PROMOTIONS	13-293-818-6582-00	4,000.00	4,000.00
			92,499.00	93,751.00
ATHLETIC DIRECTOR	DIRECTOR SALARY-FT	13-293-819-6111-00	76,555.00	79,617.00

Midland College
Official Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2012-13	2013-14
	CLERICAL SALARY-FT	13-293-819-6141-00	38,409.00	39,945.00
	CLERICAL SALARY-CWS	13-293-819-6143-00	2,540.00	1,050.00
	OFFICE SUPPLIES	13-293-819-6311-00	1,820.00	1,820.00
	SUPPLIES-TRAINING MATERIALS	13-293-819-6325-00	2,120.00	2,120.00
	SUPPLIES-AWARDS	13-293-819-6351-00	2,600.00	2,600.00
	TRAVEL-FACULTY STAFF	13-293-819-6411-00	4,822.00	4,822.00
	TOURNAMENT TRAVEL	13-293-819-6431-00	25,000.00	25,000.00
	COMMUNICATIONS	13-293-819-6521-00	2,473.00	2,473.00
	EQUIPMENT MAINTENANCE	13-293-819-6531-00	1,400.00	1,400.00
	MEMBERSHIPS	13-293-819-6541-00	5,049.00	5,049.00
	SCHOLARSHIP-GENERAL	13-293-819-6558-00	5,544.00	5,544.00
	TESTING	13-293-819-6560-00	3,000.00	3,000.00
			171,332.00	174,440.00
BASEBALL-MEN	PROFESSIONAL SALARY-FT	13-293-820-6115-00	33,925.00	36,425.00
	SUPPLIES-TRAINING MATERIALS	13-293-820-6325-00	19,500.00	19,500.00
	ATHLETIC RECRUITMENT	13-293-820-6432-00	9,500.00	9,500.00
	GAME TRAVEL	13-293-820-6433-00	17,927.00	17,927.00
	OTHER STUDENT TRAVEL	13-793-820-6436-00	1,500.00	1,500.00
	POST GAME MEALS (LOCAL GAMES)	13-293-820-6437-00	2,000.00	2,000.00
	USE OF COLLEGE VEHICLE	13-293-820-6498-00	10,000.00	10,000.00
	COMMUNICATIONS	13-293-820-6521-00	1,500.00	1,500.00
	FIELD MAINTENANCE	13-293-820-6538-00	25,000.00	25,000.00
	SCHOLARSHIP-TUITION & FEES	13-793-820-6556-00	72,216.00	76,500.00
	SCHOLARSHIP-ROOM & BOARD	13-793-820-6558-00	89,790.00	94,270.00
	SCHOLARSHIP-OUTSIDE MEALS	13-793-820-6558-OS	4,000.00	4,000.00
			286,858.00	298,122.00
TOTAL STUDENT ACTIVITIES & ATHLETICS			1,947,067.00	2,056,274.00
			3,211,216.00	3,342,231.00

**Midland College
Official Operating Budget
Restricted Expenditure Detail
2013-14**

	<u>2012-13</u>	<u>2013-14</u>	<u>Change</u>
Student Services			
Texas College Workstudy	\$ 12,100	12,000	(100)
Federal College Workstudy	89,900	81,063	(8,837)
Federal Pell Grants	5,500,000	4,300,000	(1,200,000)
Federal SEOG Grants	68,000	61,717	(6,283)
Federal Direct Loans	352,300	345,000	(7,300)
Student Support Services-Federal	255,505	247,584	(7,921)
Carl Perkins Basic-Federal	161,875	123,548	(38,327)
TPEG-State	500,000	500,000	-
TEOG	110,000	197,000	87,000
Endowed scholarships	125,000	125,000	-
	<u>7,174,680</u>	<u>5,992,912</u>	<u>(1,181,768)</u>
State Paid Retirement Benefits	556,473	556,473	-
State Group Medical Insurance	1,206,056	1,610,026	403,970
	<u>1,762,529</u>	<u>2,166,499</u>	<u>403,970</u>
Instructional Administration & Support			
Carl Perkins-WECM Leadership Grant- Federal	224,635	-	(224,635)
	<u>224,635</u>	<u>-</u>	<u>(224,635)</u>
Vocational Instruction			
Pecos County Workforce	50,000	50,000	-
ARRA- Health Information Technology	652,893	-	(652,893)
Intensive College Readiness	125,000	75,000	(50,000)
	<u>827,893</u>	<u>125,000</u>	<u>(702,893)</u>
Extension and Public Service			
Area Health Education Center -Federal	84,430	212,284	127,854
Area Health Education Center -State	216,747	91,259	(125,488)
Alcohol Support Contract - Local	82,080	82,080	-
Adult Basic Education - State	27,433	53,937	26,504
Adult Basic Education - Federal	127,476	157,533	30,057
Adult Basic Education - Corrections-Federal	14,748	14,748	-
Adult Basic Education - TANF Federal	61,571	66,666	5,095
Federal Upward Bound	250,000	236,925	(13,075)
Louis Stokes Alliance for Minority Participation	-	25,000	25,000
Housing and Urban Development -El Sueno	183,601	110,000	(73,601)
Dept. of Education-Hispanic Serving Institutions-Access Project	563,216	330,000	(233,216)
Risk Management Institute	100,000	100,000	-

**Midland College
Official Operating Budget
Restricted Expenditure Detail
2013-14**

	<u>2012-13</u>	<u>2013-14</u>	<u>Change</u>
Business & Economic Development-Local	50,000	50,000	-
Students in Philanthropy	108,500	108,500	-
American Heritage Airpower Pass-through Appropriation-State	355,325	355,325	-
	<u>2,225,127</u>	<u>1,994,257</u>	<u>(230,870)</u>
	<u>\$ 12,214,864</u>	<u>10,278,668</u>	<u>(1,936,196)</u>

MIDLAND COLLEGE EMOLUMENTS
 Reflecting: 2013-2014

Fullname Alphabetical	ANN SAL	Emoluments
ADAMS BRIAN A	\$32,000.00	
ALDRIDGE BRYAN W	\$42,932.00	
ALLEN DIANE S	\$60,407.00	
ALLEN FORREST L	\$79,617.00	
ALLEN KATHERINE G	\$56,637.00	
ALLEN ROBERT L	\$32,069.00	
ALMAGUER FERNANDO L	\$72,142.00	
ALVARADO IRENE	\$28,929.00	
AMEZCUA JOSUE L	\$32,000.00	
ANDERSON JOHN D	\$59,921.00	
AREVALO ALEJANDRA	\$27,543.00	
ARMENTA HAYDEE R	\$27,037.00	
ARRIETA HELEN R	\$28,460.00	
AVALOS PEDRO	\$66,150.00	
AVERY JOHN D	\$67,038.00	
BAILLEY ERIN M	\$29,764.00	
BAIZA ELIZAMA G	\$27,950.00	
BAKER DARWIN C	\$27,950.00	
BAKER TANA L	\$55,000.00	
BALCH ANGELA M	\$84,805.00	
BALCH CRAIG G	\$40,914.00	
BARRANDEY ELISA A	\$35,673.00	
BARRON EVELYN R	\$33,426.00	
BARTON OTIS L	\$43,484.00	
BEACH DENISE G	\$28,929.00	
BEACH JUSTIN J	\$46,992.00	
BEIKIRCH DALE W	\$89,101.00	\$2,400.00
BELAZI OMAR	\$81,857.00	
BELIZAIRE AMELIA	\$47,621.00	
BELL REBECCA C	\$85,235.00	
BENDER RICHARD R	\$134,883.00	\$2,400.00
BENHAM SUSAN K	\$31,231.00	
BERRY KAREN R	\$27,543.00	
BEWLEY RABON M	\$62,678.00	
BEZINQUE KIMBERLY A	\$64,893.00	
BLANKENSHIP ELWIN G	\$31,288.00	
BORGSTEDTE ASHLEY D	\$38,000.00	
BOWEN FONDA G	\$31,832.00	
BRACKEN STEVEN R	\$38,000.00	
BRADLEY BRANDI R	\$27,037.00	
BRADY RITA	\$33,645.00	
BRANNAN ALMA J	\$55,034.00	
BRANNIGAN LAURIE D	\$56,017.00	
BRANON THOMAS W	\$67,818.00	
BRASELTON MARY V	\$68,090.00	
BROOKS JOAN E	\$43,211.00	
BROWN ELIZABETH A	\$80,368.00	
BROWN JENE E	\$50,509.00	
BROWN SYLVIA A	\$64,722.00	

MIDLAND COLLEGE EMOLUMENTS
 Reflecting: 2013-2014

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Fullname Alphabetical	ANN SAL	Emoluments	-----
BRYANT GORDON L	\$62,729.00		
BUCKLEY DANIEL P	\$79,716.00		
BUSTAMANTE MICHAEL L	\$27,543.00		
CAIN MICHAEL W	\$48,764.00		
CALLIO PAULA L.	\$64,525.00		
CAMPBELL DEBRA J	\$40,435.00		
CAMPBELL LANCE M	\$57,236.00		
CARTER JOE D	\$43,211.00		
CERECERES LORENZO L	\$28,456.00		
CEVALLOS SYLVIA G	\$39,107.00		
CHANDLER DANNIE K	\$35,888.00		
CHAPARRO ALFREDO	\$72,502.00		\$450.00
CHAVEZ MICHAEL F	\$79,664.00		
COBB SHAUNA G	\$45,844.00		
COFFMAN DARLA J	\$54,792.00		
COLE AMME L	\$56,456.00		
COLEMAN DAVID L	\$67,700.00		
COLLINS WENDY L	\$57,084.00		\$900.00
COLVIN ALMA J	\$46,103.00		
CORDERO BRENDA E	\$43,109.00		
CORLL ELIZABETH I	\$28,456.00		
CORLL THOMAS E	\$90,148.00		
CORNELL SIMON T	\$54,832.00		
COTTE PAMELA B	\$29,868.00		
COUGHENOUR DAVID J III	\$36,170.00		
COWAN KIMBERLY A	\$29,257.00		
CRANFORD EDWARD S	\$59,241.00		
CUNY CYNTHIA J	\$55,708.00		
CURRY KATHERINE A	\$39,266.00		
DANIELS LUPE M	\$37,960.00		
DAVIS TRACY A	\$68,542.00		
DAY GAIL R	\$40,000.00		
DEATS JOHN	\$86,692.00		
DELAO FRANK V	\$56,637.00		
DELUCAS DAISY	\$45,032.00		
DIAZ ERLINDA A	\$45,817.00		
DIFFIE RITA N	\$107,948.00		
DIXON MICHAEL L	\$56,388.00		\$2,400.00
DOWLING ADELLE T.	\$29,767.00		
DREILING JORDAN W	\$60,848.00		
DURAN NORMA J	\$35,091.00		
EATON JEAN E	\$55,034.00		
EDDINS LISA R	\$32,159.00		
EDENS CYNTHIA G	\$27,950.00		
EDENS DAVID M	\$58,358.00		
EDWARDS BAHOLA	\$78,187.00		
EDWARDS CARMEN	\$84,420.00		
EGAN BRENDAN M	\$48,726.00		
EGAN STACY A	\$47,409.00		

MIDLAND COLLEGE EMOLUMENTS
Reflecting: 2013-2014

-----	Fullname Alphabetical	ANN SAL	Emoluments
	ELDERKIN NICHOLAS P	\$52,360.00	
	ELIAS DANIEL A	\$54,869.00	
	ERVIN LAURA D	\$30,822.00	
	ESCARSEGA SYLVIA H	\$45,178.00	
	EVANS PERVIS D	\$52,650.00	
	FARRIS CHAD M	\$56,595.00	
	FEELER WILLIAM G	\$90,316.00	
	FENNELL BARBARA S	\$58,000.00	
	FETTERS MARJORIE E	\$27,413.00	
	FIELDS JOSEPH M	\$65,785.00	
	FINLEY DAWN A	\$52,650.00	
	FITZGERALD LAURIE L	\$72,865.00	
	FLETCHER KATHY B	\$88,168.00	
	FLORES ROSE M	\$34,540.00	
	FLOWERS MELINDA	\$60,655.00	
	FLOYD SHERRY K	\$47,083.00	
	FORD SONIA J	\$57,423.00	
	FRANKLIN LORRAINE D	\$80,079.00	
	FREDERICKS MARY B	\$55,184.00	
	FULLER JAMES E	\$85,979.00	
	GANDY TRACY R	\$59,168.00	
	GARCIA JODY A	\$32,000.00	
	GARCIA JOSE A	\$43,083.00	
	GARNICA JENNIFER	\$27,950.00	
	GARRETT ASHLEY A	\$29,410.00	
	GARZA CHRISTINA P	\$60,554.00	
	GATLIFF GINGER M	\$38,272.00	
	GAWLOSKI JOAN M	\$52,723.00	
	GEERTS HOLLY B	\$42,434.00	
	GILES TONY N	\$51,888.00	
	GILMOUR TERRY L	\$64,722.00	
	GOMEZ LOVELIA C	\$33,974.00	
	GONZALES MARIA L	\$39,000.00	
	GOOLSBY JENNIFER E	\$41,080.00	
	GORDON EVELYN J	\$45,326.00	
	GRAHAM KIMBERLY M	\$27,543.00	
	GRAY SYLVIA A	\$65,829.00	
	GREGG JIMMY D	\$22,610.00	
	GRIMES MARGIE M	\$28,456.00	
	GRINNAN JAMES S	\$77,661.00	
	GROTH JANET L	\$55,321.00	
	GUNTER TIFFANY D	\$34,320.00	
	GUTIERREZ ERICK	\$47,933.00	
	GUTIERREZ POLLY V	\$27,543.00	
	HAINES RITA M	\$29,868.00	
	HAINES ROBERT	\$42,388.00	
	HAMILTON DEBORAH L	\$37,324.00	
	HARRIS JENNIFER A	\$46,800.00	
	HARRIS KAREN K	\$44,046.00	
			\$900.00

MIDLAND COLLEGE EMOLUMENTS
Reflecting: 2013-2014

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Fullname Alphabetical	ANN SAL	Emoluments
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HART LELAND W	\$71,867.00	
HAYES DAVID W	\$66,231.00	
HAYES DONNA M	\$56,805.00	
HERD CHESLY S.	\$61,325.00	
HERNANDEZ BRENDA P	\$34,320.00	
HERNANDEZ EDIA M	\$37,101.00	
HERNANDEZ TOMAS O	\$56,881.00	
HICKS GLENDIA	\$82,888.00	
HIEB CHRISTOPHER J	\$46,800.00	
HILL LEITH M	\$34,000.00	
HINDS CLAUDIA D	\$61,105.00	
HINOJOS NANCY Y	\$26,517.00	
HINTZMAN MONICA M	\$27,950.00	
HIRES GARY J	\$50,916.00	
HOOKER CARLIA	\$64,600.00	
HOUCK MICHAEL L TODD	\$62,430.00	
HOWELL PAMELA R	\$79,800.00	
HUBBARD MICHAEL R	\$47,838.00	
INGRAM JERI A	\$36,750.00	
ISAACS LESLEY A	\$33,164.00	
JACKSON JERI S	\$39,266.00	
JEFFCOAT BRUCE W	\$33,800.00	
JIMENEZ ISABEL A	\$38,251.00	
JIMENEZ TAMMIE R	\$48,177.00	
JOHNSON DANIEL L	\$34,204.00	
JOHNSON JAMES D JR	\$66,285.00	
JOHNSTON JAN L	\$29,450.00	
JOLLIFFE TERESA H	\$61,357.00	
JOLLY RICHARD C	\$172,215.00	
JONES JO LYNN L	\$48,233.00	
JONES KAREN S	\$50,138.00	
JONES MICAH N	\$45,951.00	
JONES RONALD W	\$90,960.00	
JORDAN JUDITH ANN	\$62,513.00	
JORDAN MICHAEL	\$82,888.00	
JUAREZ CLAUDIA E	\$29,767.00	
KEESEE REBECCA L	\$67,141.00	
KELLY-PENNY LINDA L	\$69,075.00	
KEMP DAVID M	\$63,804.00	
KENNEDY APRIL A	\$34,655.00	
KENNEDY DAMON W	\$56,456.00	
KHAKI MARY K	\$57,855.00	
KIM KEONHO	\$55,529.00	
KING EMMA	\$47,083.00	
KIRKLAND TERRY D	\$56,575.00	
KNIGHT JOSH H	\$29,868.00	
KOONCE LUCINDA A	\$55,423.00	
KUHN JOHN M	\$64,695.00	
KUNDOMAL CHELLARAM A	\$48,464.00	
		\$2,400.00

Fullname Alphabetical	ANN SAL	Emoluments
KURTZ JOY M	\$35,244.00	
LAMBERT LEONORA	\$61,005.00	
LARA ELIZABETH M	\$30,822.00	
LARSON GREG L	\$50,138.00	
LASTER SONYA Y	\$38,000.00	
LEACH ANN E	\$66,579.00	
LEBETTER DAN W	\$68,060.00	
LEE LULA	\$41,952.00	
LEE PEGGY E	\$31,200.00	
LEMMON RICHARD D	\$35,360.00	
LICON ARASELI A	\$28,929.00	
LICON BLANCA A	\$40,222.00	
LOFTIN PATTI L	\$33,426.00	
LONG TERESA	\$31,288.00	
LOPEZ MARY T	\$44,583.00	
LOPEZ PATRICIA D	\$28,456.00	
LOYA OLGA S	\$36,478.00	
LUMPKIN ADRIANA A	\$63,437.00	
LUNA NORMA C	\$57,734.00	
MADEWELL CINDY J	\$71,333.00	
MAKOWSKY MICHAEL G	\$67,258.00	
MANGUM PAUL	\$70,100.00	
MARMOLEJO CATHY C	\$27,543.00	
MARSHALL-GRAY PAULA	\$58,391.00	
MARTINEZ ANITA F	\$44,207.00	
MARTINEZ JEREMY T	\$55,000.00	
MARTINEZ RAYMOND S	\$47,756.00	
MASON RETA D	\$39,945.00	
MATA RITA M	\$32,058.00	
MATTHEWS ETHEL M	\$59,158.00	
MAURICIO DUBERLINDA E	\$48,464.00	
MAYS ELIZABETH A	\$54,208.00	
MCCUTCHEON JAMES E	\$62,030.00	
MCDONALD JEFFREY D	\$42,725.00	
MCCRUDER QUANISHA A	\$27,543.00	
MCGUIRE PAUL J	\$52,030.00	
MCINTOSH DENNIS R	\$52,202.00	
MCKEE RICHARD L	\$67,912.00	
MCKENZIE LAURA L	\$64,474.00	
MCKIDDY PATRICIA K	\$40,000.00	
MENDOZA ERIKA M	\$28,460.00	
MENDOZA RAQUEL F	\$25,950.00	
MERTENS MARIANA A	\$59,396.00	
MESHIRER SHAWNDA L	\$60,734.00	
MIDDLETON MARGARET L	\$39,413.00	
MIDDLETON STAN E	\$70,993.00	
MIKESKA SONYA K	\$60,867.00	
MIRANDA CECILIA	\$76,253.00	
MIRANDA MINERVA	\$27,543.00	

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Fullname Alphabetical	ANN SAL	Emoluments
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MOCK LYNN B	\$66,275.00	
MOLINAR KARIME	\$27,037.00	
MONTALVO KIMBERLY A	\$27,037.00	
MOORE DEBORAH V	\$28,929.00	
MORENO IRMA L	\$47,546.00	
MORGAN NATASHA S	\$58,240.00	
MORRIS WILLIAM G	\$76,714.00	
MOSS BARRY K	\$74,036.00	
MUNOZ LLOYD E	\$65,881.00	
MURPHY PATRICIA L	\$39,815.00	
NANDAKUMAR PATCHEAMALLE	\$55,529.00	
NAVA GABRIELA	\$27,950.00	
NEICHTER ELIZABETH A	\$64,155.00	
NGUYEN TUAN A	\$27,606.00	
NIBLETT ROY D	\$35,519.00	
NICHOLSON EUGENIA G	\$51,991.00	
OHARA TOM C	\$83,919.00	
ONTIVEROS KIMBERLY J	\$35,880.00	
OYERBIDES JOHN M	\$26,544.00	
PAPE BARBARA K	\$58,982.00	
PARADEZ JIMMY L	\$30,822.00	
PECKHAM GARY R	\$49,151.00	
PEEBLES REX C.	\$138,638.00	\$2,400.00
PEETZ ROBERT	\$82,888.00	
PENZ EDWARD M	\$73,459.00	
PEREZ ADRIANNA A	\$29,257.00	
PEREZ SEAN E	\$51,920.00	
PERVIER CHARLES	\$94,077.00	\$2,400.00
PERVIER LYNDOLYN	\$60,264.00	
PETERSON SARA A	\$35,936.00	
PICKETT STACY L	\$30,822.00	
PICKETT VICKIE J	\$62,918.00	\$600.00
PINAL CELESTE	\$42,525.00	
PLACE MICHAEL L	\$28,456.00	
POAGE MIRANDA L	\$54,949.00	
POOLE DARLA S	\$69,195.00	
POSS DELNOR W	\$91,007.00	
POWELL LOUISE D	\$30,822.00	
PRADO FEDERICO	\$48,933.00	
PRIMERA TANYA R	\$52,000.00	
QUINTELA EMILY D	\$27,997.00	
RAMIREZ AUDREY D	\$28,886.00	
RAMIREZ LINDA A	\$27,543.00	
RAMOS DIANA M	\$45,845.00	
RAMOS LETICIA M	\$27,037.00	
RAMOS THOMAS J	\$64,764.00	
RAMOS YOLANDA T	\$62,000.00	
RANEY DANA L	\$29,410.00	
RAY FREDDIE J	\$28,456.00	

Fullname Alphabetical	ANN SAL	Emoluments
RAY JIMMY R	\$33,974.00	
READY THOMAS E	\$56,456.00	
REED MICHAEL L	\$61,699.00	
REES JIMMY B	\$29,868.00	
RHEA SARAH E	\$28,456.00	
RICHARDS SONDRÁ B	\$53,520.00	
RICHARDSON MICHAEL O	\$47,956.00	
RILEY OSCAR K	\$74,341.00	
RINEHART CORY A	\$32,000.00	
RIVAS NANCY L	\$45,951.00	
RIVERA EMA L	\$45,742.00	
ROARK MIKE L	\$62,119.00	
ROBERTS JAROY A	\$59,286.00	
ROBINSON SANDRA A	\$53,358.00	
RODRIGUEZ CARMEN B	\$28,456.00	
RODRIGUEZ HECTOR E	\$36,425.00	
ROLAND KENTON N	\$50,042.00	
ROOME TRACY D	\$54,330.00	
ROSS THOMAS E	\$27,413.00	
SALAZAR BONEFACIO	\$54,878.00	
SANCHEZ CONNIE T	\$50,634.00	
SANCHEZ FERNANDO L	\$23,724.00	
SANCHEZ KATHY	\$27,997.00	
SANCHEZ LORRAINE	\$27,950.00	
SANCHEZ MICHAEL D	\$55,004.00	\$900.00
SANCHEZ SYLVIA	\$28,456.00	
SANDERS HEATHER R	\$44,153.00	
SAUNDERS PAMELA B	\$44,153.00	
SAVAGE DEANA M	\$36,994.00	
SAVAHL SHARIEF	\$115,709.00	\$2,400.00
SCHARF NANCY K	\$35,888.00	
SCHENKMAN JOSEPH B	\$48,586.00	
SCHMIDT BRITNEY A	\$45,141.00	
SCHNEIDER GEORGE M	\$28,929.00	
SCHROEDER STACY L	\$68,375.00	
SEGOVIA RAQUEL	\$44,221.00	
SEVER DENNIS W	\$54,524.00	
SEVERINO JOSEPH S	\$130,573.00	\$2,400.00
SHARP KATHRYN F	\$52,451.00	
SHAW NICHOLAS D	\$51,208.00	
SHELLENBERGER ANITA M	\$30,000.00	
SHELTON STEPHANIE E	\$59,396.00	
SHERMAN DAGAN E	\$54,089.00	
SIRENGO HENRY B	\$46,835.00	
SKAGGS JILL A	\$46,225.00	
SMITH BRENDA L	\$37,960.00	
SMITH GREGORY W	\$40,407.00	
SMITH HOXIE W	\$29,360.00	
SNIDER CAROLYN A	\$82,398.00	
SNIDER CAROLYN A	\$42,059.00	

MIDLAND COLLEGE EMOUMENTS
Reflecting: 2013-2014

-----	Fullname Alphabetical	ANN SAL	Emouments	-----
	SOBRANO AMY	\$27,413.00		
	SOLIZ ANTHONY R	\$40,914.00		
	STANGER ANNIE M	\$49,804.00		
	STEPHENS SYLVIA T	\$61,404.00		
	STEVENS MICHAEL	\$89,379.00		
	STRIPE DENISE R	\$31,231.00	\$2,160.00	
	SUIT RACHEL M	\$27,413.00		
	SUTTON CAROLYN	\$34,651.00		
	SWEATT CHARLOTTE	\$27,037.00		
	TANNER LISA L	\$27,950.00		
	TEEL MELINDA C	\$71,867.00		
	TEMPLETON ROBERT D	\$83,393.00		
	THOMAS ALISON L	\$57,997.00		
	THOMAS LORI L	\$50,138.00		
	THOMAS STEVE	\$236,407.00	\$35,004.00	
	THOMPSON DONNA J	\$70,100.00		
	THORNTON KATHY A	\$36,088.00		
	TORRES PABLITO V	\$28,929.00		
	VALDEZ MONICA G	\$32,247.00		
	VALENCIA LINDA F	\$27,543.00		
	VALERIANO ZAIRA	\$78,000.00		
	VALLADARES JULIO E	\$60,407.00		
	VAN STAVERN MICHELE R	\$34,500.00		
	VANCUREN STEPHANIE A	\$40,914.00		
	VELASQUEZ AUGUSTIN G	\$44,200.00		
	VELASQUEZ CHARLES R	\$80,099.00		
	VELASQUEZ CRYSTAL M	\$44,720.00		
	VEST KAREN K	\$53,358.00		
	VICKERY JULIA A	\$68,187.00		
	VILLARREAL MARTA R	\$54,086.00		
	VILLEGAS BERONICA R	\$27,543.00		
	VINCENT BOBBY D	\$74,222.00		
	WADE MARGARET G	\$98,332.00		
	WAHNE PATRICIA L	\$28,456.00		
	WALLACE J DON	\$59,067.00		
	WALZIER BRENDA H	\$27,950.00		
	WEBB LYNDA	\$70,823.00		
	WEIDMANN ROBERT	\$88,727.00		
	WESTFALL DALE D	\$82,888.00		
	WHITE DIAN M	\$54,212.00		
	WILLIAMS DALE E	\$64,432.00		
	WILLIAMS MARY E	\$59,396.00		
	WILLIAMS PATRICIA J	\$35,519.00		
	WILLIFORD ELISA M	\$55,188.00		
	ZABEL ANDREA J	\$70,100.00		
	ZEIGLER PATRICIA L	\$31,832.00		
	ZENTENO ELIZABETH H	\$53,560.00	\$900.00	
	ZIMMERHANZEL KATHRYN M	\$36,912.00		
	-----	\$20,053,835.00	-----	\$61,014.00



Midland College

TEXAS HIGHER EDUCATION
COORDINATING BOARD
NOV 18 2013
PLANNING AND
ACCOUNTABILITY

November 15, 2013

Texas Higher Education Coordinating Board
Finance, Campus Planning & Research
P.O. Box 12788
Austin, TX 78711-2788

Dear Sir:

Enclosed are (2) two copies of the 2013-2014 Annual Operating Budget and list of employee salaries and emoluments for Midland College District.

Contact me at (432) 685-4529 if you have questions or need further information.

Sincerely,

Rick Bender
Vice President of Administrative Services

Enclosures

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