

MIDLAND COLLEGE

2012-13 Official Budget

For The Year Ending
August 31, 2013

Adopted
August 21, 2012

Board Resolutions

MIDLAND COLLEGE DISTRICT

BOARD OF TRUSTEES

As of August 21, 2012

Mr. Steven C. Kiser	President
Mr. Charlene R. McBride	Vice President
Ms. Stephen N. Castle	Secretary
Ms. Linda Cowden	Member
Mr. Neil M. Florer	Member
Mr. Will R. Green	Member
Mr. G. Larry Lawrence	Member
Mr. Kenneth A. Peeler	Member
Mr. Ralph L. Way	Member

ADMINISTRATIVE OFFICERS

Dr. Steve Thomas	President
Dr. Richard C. Jolly	Executive Vice President
Mr. Rick Bender	Vice President of Administrative Services
Mr. Dennis Sever	Vice President of Information Technology & Facilities
Dr. Rex Peebles	Vice President of Instruction
Ms. Rita Nell Diffie	Vice President of Student Services



Midland College

August 21, 2012

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 2012-2013.

At a regular meeting on August 21, 2012, 4:00 P.M., the Board of Trustees of the Midland College District adopted a budget as follows:

Unrestricted Education & General	\$41,522,421
Restricted Education & General	<u>12,214,864</u>
Total Education & General	53,737,285
Auxiliary Enterprise Fund	3,211,216
Debt Service Fund	<u>4,184,587</u>
	<u>\$61,133,088</u>

This is now the official budget of the Midland College District for the 2012-2013 fiscal year.

Sincerely,



Steve Kiser
President, Board of Trustees
Midland College District

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

Property Tax Information



Midland College

THE STATE OF TEXAS
COUNTY OF MIDLAND
MIDLAND COLLEGE DISTRICT

ORDER SETTING TAX RATE

WHEREAS the Chief Appraiser of the Midland Central Appraisal District has certified the 2012 Appraisal Roll, the Board of Trustees has held public meetings on the 2012-13 budget and the budgetary requirements for the 2012-13 fiscal year have been determined;

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

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

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

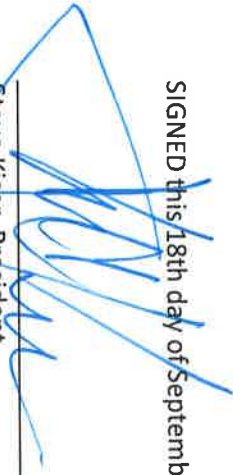
That the ad valorem tax rate for the 2012 tax year be set and adopted in accordance with Chapter 26 of the Texas Tax Code entitled the "Property Tax Code" as follows:

Maintenance and Operation Tax Rate	\$0.12639	per \$100 valuation
Debt Service Tax Rate	\$0.01779	per \$100 valuation
Total Ad Valorem Tax Rate	\$0.14418	per \$100 valuation

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE and THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.4 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 18th day of September, 2012



Steve Kiser, President
Board of Trustees
Midland College District

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

Midland College
Schedule of Tax Rates and Certified Taxable Values

	2011-12	2012-13	Proposed vs. 2011-12	
			Change	% Change
Certified Values	12,498,116,664	15,571,679,385	3,073,562,721	24.59%
Maintenance & Operations Rate	0.14377	0.12639	(0.01738)	-12.09%
Debt Service Rate	0.024089	0.01779	(0.00630)	-26.15%
Total	0.167859	0.14418	(0.02368)	-14.11%
Maintenance & Operations Assessment	17,968,542	19,681,046	1,712,503.25	9.53%
Debt Service Assessment	3,010,671	2,770,046	(240,625.28)	-7.99%
	20,979,214	22,451,092	1,471,878	7.02%
<hr/>				
2011-12 Rate	0.167859	2012-13 Rate vs. 2011-12 Rate	(0.02368)	
Effective Tax Rate	0.1367949	Percentage Decrease	-14.11%	
2012-13 Tax Rate	0.14418	Adopted Rate vs. Effective Rate	0.00739	
2011 Average Taxable Value of a Residence \$	165,616	Percentage above Effective Rate	5.40%	
2012 Average Taxable Value of a Residence \$	173,258	2011-12 Tax on an Average Residence	\$	278.00
		2012-13 Tax on an Average Residence	\$	249.80
		Decrease on Tax on average Residence	\$	(28.20)

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	15,571,679	0.12639	0.017789	0.14418

* Per hundred dollars of value

**CERTIFICATION OF 2012 APPRAISAL ROLL
MIDLAND COLLEGE DISTRICT**

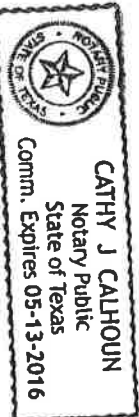
GROSS VALUE	\$16,581,970,740
LOSS DUE TO AGRICULTURAL USE	(\$276,780,050)
CONSTITUTIONAL EXEMPT PROPERTY	(\$428,473,548)
DISABLED VETERAN EXEMPTION	(\$5,338,230)
DISABLED VETERAN EXEMPTION FROZEN	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$15,282,970)
GENERAL HOMESTEAD EXEMPTION	\$0
GENERAL HOMESTEAD EXEMPTION 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)	(\$56,764,319)
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	(\$12,899,701)
FREEPORT EXEMPTION	(\$26,212)
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	(\$226,250)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$14,588,307)
10% CAP LOSS	(\$99,150,030)
TOTAL TAXABLE VALUE FOR 2012	\$15,672,441,123
LESS VALUE STILL UNDER PROTEST	(\$382,955,880)
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	\$282,194,142
ESTIMATED TOTAL TAXABLE VALUE FOR 2012	\$15,571,679,385

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

Cathy J. Calhoun

Jerry M. Bundick
Sworn to and subscribed before me the 20th day of July, 2012



**MIDLAND COLLEGE DISTRICT
TAX ROLL CERTIFICATION FOR 2012**

	REAL ESTATE	PERSONAL PROPERTY	MINERALS	TOTALS
LAND MARKET VALUE	\$ 1,655,707,140	\$ -	\$ 4,539,010,641	\$ 6,194,717,781
IMPROVEMENT VALUE	\$ 7,065,975,190	\$ 45,621,950	\$ -	\$ 7,111,597,140
PERSONAL VALUE	\$ -	\$ 3,254,109,720	\$ -	\$ 3,254,109,720
TOTAL MARKET VALUE	\$ 8,721,682,330	\$ 3,299,731,670	\$ 4,539,010,641	\$ 16,560,424,641
DEDUCTIONS				
LOSS DUE TO AGRICULTURE USE	\$ 273,400,700	\$ -		\$ 273,400,700
CONSTITUTIONAL EXEMPTIONS	\$ 421,371,800	\$ 3,061,215	\$ 4,532,003	\$ 428,965,018
DISABLED VETERANS	\$ 5,221,939	\$ 57,291	\$ -	\$ 5,279,230
100% EXEMPT VETERANS	\$ 15,232,860	\$ 50,110	\$ -	\$ 15,282,970
OVER 65	\$ 55,693,118	\$ 1,122,985	\$ -	\$ 56,816,103
ABATEMENTS	\$ -	\$ -	\$ -	\$ -
MINIMUM VALUE	\$ -	\$ 23,630	\$ 202,620	\$ 226,250
UNKNOWN/SUSPENSE/VEHICLES	\$ -	\$ 11,166,017	\$ -	\$ 11,166,017
PRORATION EXEMPTIONS	\$ -	\$ -	\$ -	\$ -
POLLUTION CONTROL	\$ -	\$ 13,115,962	\$ -	\$ 13,115,962
FREEPORT	\$ -	\$ 26,212	\$ -	\$ 26,212
10% CAP LOSS	\$ 98,501,350	\$ 8,280	\$ -	\$ 98,509,630
TOTAL DEDUCTIONS FROM MARKET	\$ 869,421,767	\$ 28,631,702	\$ 4,734,623	\$ 902,788,092
TOTAL TAXABLE VALUE	\$ 7,852,260,563	\$ 3,271,099,968	\$ 4,534,276,018	\$ 15,657,636,549
TAX LEVY	\$ 11,321,389.28	\$ 4,716,271.93	\$ 6,537,519.16	\$ 22,575,180.37

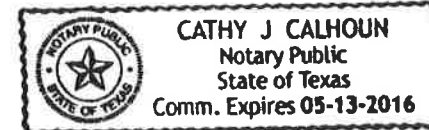
I, J. M. BUNDICK, TAX ASSESSOR COLLECTOR FOR THE MIDLAND COLLEGE DISTRICT, HEREBY CERTIFY THAT THE ABOVE LISTED ASSESSMENTS AND LEVY ARE TRUE AND CORRECT, TO THE BEST OF MY KNOWLEDGE AND BELIEF. SIGNED THIS 1ST DAY OF OCTOBER, 2012 A.D.

J M BUNDICK, RPA, RTA

J M Bundick

NOTARY PUBLIC
MIDLAND COUNTY

Cathy Calhoun



All Funds Summary

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

	2012-13					2011-12 Total
	Unrestricted		Restricted	Debt Service	Total	
	Education & General	Auxiliary				
Revenue						
State Funds						
State Appropriated Funds	\$ 8,204,539	-	2,117,854	-	10,322,393	\$ 10,587,744
State Grants and Contracts	-	-	366,280	-	366,280	568,583
Federal Funds	45,856	-	8,715,150	-	8,761,006	10,111,120
Local Funds						
Tuition and Fees (Gross)	13,801,900	-	-	-	13,801,900	13,876,900
Property Taxes	19,310,000	-	-	2,689,150	21,999,150	20,391,855
Other Local Income	2,828,529	1,763,250	515,580	-	5,107,359	3,487,389
Total Revenue	\$ 44,190,824	\$ 1,763,250	11,714,864	2,689,150	60,358,088	\$ 59,023,591
Expenses						
General Administration	\$ 2,192,295	-	-	-	2,192,295	1,918,728
Student Services	2,396,374	-	7,174,680	-	9,571,054	10,494,690
General Institutional	3,199,098	-	-	-	3,199,098	2,787,198
Staff Benefits	5,662,800	-	1,762,529	-	7,425,329	6,773,982
Instruction	14,523,114	-	827,893	-	15,351,007	15,591,022
Academic Support	5,364,997	-	224,635	-	5,589,632	6,490,258
Extension and Public Service	845,153	-	2,225,127	-	3,070,280	2,909,330
Physical Plant	7,338,590	-	-	-	7,338,590	4,914,242
Auxiliary	-	3,211,216	-	-	3,211,216	2,991,953
Debt Service	-	-	-	4,184,587	4,184,587	4,292,188
Total Expenses	\$ 41,522,421	\$ 3,211,216	12,214,864	4,184,587	61,133,088	59,163,591
Transfers in (out)						
Texas Public Education Grant	(500,000)	-	500,000	-	-	-
Debt Service Transfers	(1,280,437)	-	-	1,280,437	-	-
Transfer from E&G to Auxiliary	(1,447,966)	1,447,966	-	-	-	-
Transfer/Use of Fund Balance	560,000	-	-	215,000	775,000	140,000
	(2,668,403)	1,447,966	500,000	1,495,437	775,000	140,000
Total Expenses and Transfers	\$ 44,190,824	1,763,250	11,714,864	2,689,150	60,358,088	59,023,591

Education and General Funds
Summary of Revenues, Expenditures and Transfers

**Midland College
Official Operating Budget
Summary of Estimated Revenue
2012-13**

Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
State Funds			
Coordinating Board-State Basic Aid	\$ 8,158,017	-	8,158,017
Coordinating Board-Upper level Appropriation	46,522	-	46,522
Coordinating Board-Airpower Heritage Museum	-	355,325	355,325
Appropriations for Staff Benefits	-	1,762,529	1,762,529
Grants and contracts	-	366,280	366,280
Total State Funds	8,204,539	2,484,134	10,688,673
Federal Funds			
Administrative Cost Allowances	45,856	-	45,856
Grants	-	8,715,150	8,715,150
	45,856	8,715,150	8,761,006
Local Funds			
Tuition and Fees			
Tuition-Credit Hour Programs	8,995,000	-	8,995,000
Tuition-Continuing Education Programs	1,432,000	-	1,432,000
Student Fees	3,769,900	-	3,769,900
Discounts	(395,000)	-	(395,000)
Total Tuition and Fees	13,801,900	-	13,801,900
Property Taxes	19,310,000	-	19,310,000
Other Local Revenue			
Sales Educational Departments	385,400	-	385,400
Gifts Grants & Donations	65,000	-	65,000
Contract Revenue	1,498,081	390,580	1,888,661
Endowment Earnings	22,200	125,000	147,200
Investment Earnings	15,000	-	15,000
Miscellaneous revenue	842,848	-	842,848
Total Other Local Revenue	2,828,529	515,580	3,344,109
Total Local Sources	35,940,429	515,580	36,456,009
Total Educational and General Revenue	\$ 44,190,824	\$ 11,714,864	\$ 55,905,688

**Midland College
Official Operating Budget
Estimated Expenditure Summary
2012-13**

Unrestricted Education and General Funds

	Unrestricted	Restricted	Total
General Administration and Student Services			
Government of the Institution	\$ 49,500	-	49,500
Executive Direction and Control	916,933	-	916,933
Business and Fiscal Management	1,225,862	-	1,225,862
Total General Administration	2,192,295	-	2,192,295
Student Admissions and Registration	845,682	-	845,682
Other Student Services	1,550,692	7,174,680	8,725,372
Total Student Services	2,396,374	7,174,680	9,571,054
General Institutional Expense	3,199,098	-	3,199,098
Staff Benefits	5,662,800	1,762,529	7,425,329
RESIDENT INSTRUCTION			
General Academic Courses			
Faculty Salaries	5,990,074	-	5,990,074
Department Operating Expense	880,820	-	880,820
Total General Academic Courses	6,870,894	-	6,870,894
Vocational/Technical Courses			
Faculty Salaries	5,856,322	-	5,856,322
Department Operating Expense	1,150,858	827,893	1,978,751
Organized Activities	645,040	-	645,040
Total Vocational/Technical Courses	7,652,220	827,893	8,480,113
Total Resident Instruction	14,523,114	827,893	15,351,007
Academic Support			
Instructional Administration	2,310,047	224,635	2,534,682
Instructional Support	61,014	-	61,014
Faculty Development	98,885	-	98,885
Technical Support Services	2,379,984	-	2,379,984
Library	515,067	-	515,067
	5,364,997	224,635	5,589,632

**Midland College
Official Operating Budget
Estimated Expenditure Summary
2012-13**

Unrestricted Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
Extension and Public Service	845,153	2,225,127	3,070,280
Physical Plant Operation and Maintenance			
Plant Support Services	779,792	-	779,792
Building Maintenance	859,605	-	859,605
Custodial Services	878,413	-	878,413
Grounds Maintenance	472,680	-	472,680
Utilities	1,598,100	-	1,598,100
Major Repairs & Replacements	750,000	-	750,000
Jack E. Brown Dining Hall Expansion	2,000,000	-	2,000,000
Total Physical Plant Operations & Maint.	7,338,590	-	7,338,590
TOTAL EDUCATIONAL AND GENERAL	41,522,421	12,214,864	53,737,285
Mandatory Transfers out (in)			
General use fees to debt service fund for 1998 revenue bond	(323,598)	-	(323,598)
General use fees to debt service fund for 1999 revenue bond	(327,430)	-	(327,430)
General use fees to debt service fund for 2008 revenue bond	(629,409)	-	(629,409)
Transfer of Tuition to TPEG Grant (Restricted Funds)	(500,000)	500,000	-
Total Mandatory Transfers	(1,780,437)	500,000	(1,280,437)
Nonmandatory Transfers			
Transfer of Local Revenue to Auxiliary Enterprise Fund	(1,447,966)	-	(1,447,966)
Transfer Use of Fund Balance for Dining Hall Expansion	560,000	-	560,000
Total nonmandatory Transfers	(887,966)	-	(887,966)
Total Expenses and Transfers	\$ 44,190,824	11,714,864	55,905,688

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

Midland College

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

	2012-13				2011-12
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Revenues					
Sales and Services					
Gate Receipts	-	-	20,000	20,000	20,000
Commissions from Contractors	-	222,000	10,000	232,000	228,000
Board fees	-	-	590,000	590,000	590,000
Vending Machine Commissions	-	-	27,000	27,000	35,000
Housing Rental	-	-	690,000	690,000	670,000
Chap Center Concessions/novelty sales	-	-	66,500	66,500	58,000
Total Sales and Services	-	222,000	1,403,500	1,625,500	1,601,000
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	5,000
Investment Earnings	-	-	20,000	20,000	20,000
Total Revenue	\$ 117,750	222,000	1,423,500	1,763,250	1,738,250

Midland College

Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2012-13				2011-12
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Expenditures					
Cheerleaders	\$ 26,944	-	-	26,944	26,944
Basketball-Men	231,504	-	-	231,504	211,637
Basketball-Women	324,527	-	-	324,527	306,267
Golf-Men	105,424	-	-	105,424	99,311
Volleyball	184,318	-	-	184,318	175,692
Baseball	286,858	-	-	286,858	265,030
Softball-Women	254,637	-	-	254,637	236,231
Athletic Trainer	141,124	-	-	141,124	136,899
Sports Information Department	92,499	-	-	92,499	53,199
Athletic Director	171,332	-	-	171,332	153,093
Food Service	-	-	560,700	560,700	534,700
Residence Halls	-	-	377,537	377,537	361,037
Chap Center Concessions	-	-	108,990	108,990	104,490
Utilities for Auxiliary Facilities	-	-	201,922	201,922	194,871
Benefits for Auxiliary Employees	127,900	-	-	127,900	117,552
Presidents Office-Memberships	-	-	15,000	15,000	15,000
	<u>\$ 1,947,067</u>	<u>-</u>	<u>1,264,149</u>	<u>3,211,216</u>	<u>2,991,953</u>
Excess (deficit) of revenue over expenditures	<u>(1,829,317)</u>	<u>222,000</u>	<u>159,351</u>	<u>(1,447,966)</u>	<u>(1,253,703)</u>
Intrafund transfers					
Bookstore to Intercollegiate athletic	222,000	(222,000)	-	-	-
Food service/concessions, housing to athletics	159,351	-	(159,351)	-	-
Total intrafund transfers	<u>381,351</u>	<u>(222,000)</u>	<u>(159,351)</u>	<u>-</u>	<u>-</u>
Interfund transfers					
Transfer from Education & General/Misc local funds	1,447,966	-	-	1,447,966	1,253,703
Total Interfund Transfers	<u>1,447,966</u>	<u>-</u>	<u>-</u>	<u>1,447,966</u>	<u>1,253,703</u>
Revenues net of expenditures and transfers	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Debt Service Fund

**Midland College
Official Debt Service Budget
2012-13**

	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	Total	2011-12 Memorandum Total
Revenue							
Property Tax-Debt Service	\$ -	-	-	1,523,000	1,166,150	2,689,150	2,880,855
Transfers from Unrestricted Funds-Local							
Transfer of Pledged General Use Fees/Tuition	323,598	327,430	629,409	-	-	1,280,437	1,271,333
Use of Fund Balance	-	-	-	-	-	215,000	140,000
Total Fund Revenue (Transfers from Unrestricted)	<u>323,598</u>	<u>327,430</u>	<u>629,409</u>	<u>1,523,000</u>	<u>1,166,150</u>	<u>4,184,587</u>	<u>4,292,188</u>
Expenditures							
Principal	313,000	295,000	25,000	1,570,000	195,000	2,398,000	2,091,000
Interest	10,598	32,430	604,409	168,000	967,150	1,782,587	2,197,188
Agent Fees	-	-	-	-	4,000	4,000	4,000
Total Expenditures	<u>\$ 323,598</u>	<u>327,430</u>	<u>629,409</u>	<u>1,738,000</u>	<u>1,166,150</u>	<u>4,184,587</u>	<u>4,292,188</u>

Revenues in Excess of Expenditures

	Balance of Long-Term Debt					
Original Amounts	3,500,000	3,500,000	12,355,000	40,775,000 *	26,839,052	60,130,000
Principal outstanding, beginning of year (Sept. 1, 2012)	\$ 313,000	763,000	12,240,000	4,955,000	26,839,052	45,110,052
New debt issued	-	-	-	-	-	-
2012-13 Budgeted Principal Payment	(313,000)	(295,000)	(25,000)	(1,570,000)	(195,000)	(2,398,000)
Debt Refunded	-	-	-	-	-	-
Principal Outstanding, End of year (August 31, 2013)	<u>\$ -</u>	<u>468,000</u>	<u>12,215,000</u>	<u>3,385,000</u>	<u>26,644,052</u>	<u>42,712,052</u>
Final Maturity Date	April 1, 2013	October 1, 2014	April 1, 2028	February 15, 2026	February 15, 2026	

* Balances are at par, does not include unamortized premiums and discounts.

Education and General
Revenue Detail

**Midland College
Education and General Budget
Estimated Revenue Detail
2012-13
Unrestricted and Restricted**

	<u>2011-12 Combined</u>	<u>Unrestricted</u>	<u>2012-13 Restricted</u>	<u>Total</u>	<u>Increase (Decrease)</u>
EDUCATION AND GENERAL					
State Funds					
Coordinating Board-State Basic Aid	\$ 8,478,044	8,158,017	-	8,158,017	(320,027)
Coordinating Board-Bachelor of Applied Technology-Formula	46,522	46,522	-	46,522	-
ERS - Group Insurance	1,175,060	-	1,206,056	1,206,056	30,996
Estimated on-behalf contributions to retirement programs	532,793	-	556,473	556,473	23,680
Texas College Workstudy	14,343	-	12,100	12,100	(2,243)
Texas Grant	310,050	-	110,000	110,000	(200,050)
Airpower Heritage Museum	355,325	-	355,325	355,325	-
Area Health Education Center - State	216,747	-	216,747	216,747	-
Adult Basic Education - State	27,443	-	27,433	27,433	(10)
Total State Funds	<u>11,156,327</u>	<u>8,204,539</u>	<u>2,484,134</u>	<u>10,688,673</u>	<u>(467,654)</u>
Federal Funds					
Carl Perkins - Basic	182,905	-	161,875	161,875	(21,030)
Carl Perkins-WEEM Leaderships Grant	190,981	-	224,635	224,635	33,654
Federal Direct Student Loans	319,424	-	352,300	352,300	32,876
Federal College Workstudy	88,800	-	89,900	89,900	1,100
Federal Supplemental Educational Opportunity Grant	60,396	-	68,000	68,000	7,604
Federal Pell Grant	6,500,000	-	5,500,000	5,500,000	(1,000,000)
Adult Basic Education - Federal	122,476	-	127,476	127,476	5,000
Adult Basic Education - Corrections	14,748	-	14,748	14,748	-
Adult Basic Education - TANF	42,624	-	61,571	61,571	18,947
Area Health Education Center - Federal	86,996	-	84,430	84,430	(2,566)
Housing and Urban Development-El Sueno	196,637	-	183,601	183,601	(13,036)
Dept. of Education-Hispanic Serving Institutions Grant	563,250	-	563,216	563,216	(34)
Upward Bound	250,000	-	250,000	250,000	-
LEAP	5,430	-	-	-	(5,430)
Student Support Services Grant	255,505	-	255,505	255,505	-
Intensive Colletge Readiness	125,000	-	125,000	125,000	-
ARRA-Health Information Technology	1,060,092	-	652,893	652,893	(407,199)
Administrative Cost Allowances	45,856	45,856	-	45,856	-
Total Federal Funds	<u>10,111,120</u>	<u>45,856</u>	<u>8,715,150</u>	<u>8,761,006</u>	<u>(1,350,114)</u>
Local Funds					

Midland College
Education and General Budget
Estimated Revenue Detail
2012-13
Unrestricted and Restricted

	<u>2011-12</u> <u>Combined</u>	<u>Unrestricted</u>	<u>2012-13</u> <u>Restricted</u>	<u>Total</u>	<u>Increase</u> <u>(Decrease)</u>
Tuition and Fees					
In-district	3,970,000	3,925,000	-	3,925,000	(45,000)
Out-of-District	3,970,000	4,300,000	-	4,300,000	330,000
Non-resident	570,000	645,000	-	645,000	75,000
Upper level	113,000	125,000	-	125,000	12,000
Tuition-Credit Programs	<u>8,623,000</u>	<u>8,995,000</u>	<u>-</u>	<u>8,995,000</u>	<u>372,000</u>
Continuing Education- State Supported Programs					
Truck Driving -Transportation	125,000	125,000	-	125,000	-
General Vocational	270,000	270,000	-	270,000	-
Petroleum Professional Dev/Geo-Tech	552,000	580,000	-	580,000	28,000
Medical	217,000	217,000	-	217,000	-
	<u>1,164,000</u>	<u>1,192,000</u>	<u>-</u>	<u>1,192,000</u>	<u>28,000</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>1,404,000</u>	<u>1,432,000</u>	<u>-</u>	<u>1,432,000</u>	<u>28,000</u>
Tuition All Programs	<u>10,027,000</u>	<u>10,427,000</u>	<u>-</u>	<u>10,427,000</u>	<u>400,000</u>
Student Fees (Credit Programs)					
Laboratory & Course Fees	375,000	385,000	-	385,000	10,000
General Use Fees	2,450,000	2,475,000	-	2,475,000	25,000
Distance Learning Fee	720,000	720,000	-	720,000	-
Private Instruction Fees	14,900	14,900	-	14,900	-
Private Flight Instruction	375,000	-	-	-	(375,000)
Repeat Course Fees	90,000	90,000	-	90,000	-
Other Registration Fees	85,000	85,000	-	85,000	-
Total Fees	<u>4,109,900</u>	<u>3,769,900</u>	<u>-</u>	<u>3,769,900</u>	<u>(340,000)</u>
Total Tuition and Fees	<u>14,136,900</u>	<u>14,196,900</u>	<u>-</u>	<u>14,196,900</u>	<u>60,000</u>
Exemptions and Waivers					
State Mandated Tuition and Fee Exemptions & Waivers	(180,000)	(209,000)	-	(209,000)	(29,000)
Locally approved Tuition and Fee Waivers, Exemptions & Discounts	-	-	-	-	-

**Midland College
Education and General Budget
Estimated Revenue Detail
2012-13
Unrestricted and Restricted**

	<u>2011-12 Combined</u>	<u>Unrestricted</u>	<u>2012-13 Restricted</u>	<u>Total</u>	<u>Increase (Decrease)</u>
Dual Credit and Early College High School Waivers	(80,000)	(186,000)	-	(186,000)	(106,000)
	<u>(260,000)</u>	<u>(395,000)</u>	<u>-</u>	<u>(395,000)</u>	<u>(135,000)</u>
Tuition and Fees, Net of Waivers, Exemptions & Discounts	<u>13,876,900</u>	<u>13,801,900</u>	<u>-</u>	<u>13,801,900</u>	<u>(75,000)</u>
Property Taxes for Current Operations (M&O)	<u>17,511,000</u>	<u>19,310,000</u>	<u>-</u>	<u>19,310,000</u>	<u>1,799,000</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	15,000	-	15,000	-
Total Sales Educational Departments	<u>385,400</u>	<u>385,400</u>	<u>-</u>	<u>385,400</u>	<u>-</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	284,557	248,000	-	248,000	(36,557)
Pecos County Branch Maintenance Tax	-	1,000,000	-	1,000,000	1,000,000
Contract Revenue-Texas Tech Health Sciences Center	90,081	90,081	-	90,081	-
Business and Economic Development Grant	50,000	-	50,000	50,000	-
Students in Philanthropy	108,500	-	108,500	108,500	-
Pecos County Workforce Grant	134,750	-	50,000	50,000	(84,750)
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	160,000	-	160,000	-
	<u>1,009,968</u>	<u>1,498,081</u>	<u>390,580</u>	<u>1,888,661</u>	<u>878,693</u>
Endowment Earnings					
Allison Endowment - Operations Portion	7,200	7,200	-	7,200	-
Abell Science Endowment	7,500	15,000	-	15,000	7,500
Endowed Scholarship Earnings	125,000	-	125,000	125,000	-

**Midland College
Education and General Budget
Estimated Revenue Detail
2012-13
Unrestricted and Restricted**

	<u>2011-12 Combined</u>	<u>Unrestricted</u>	<u>2012-13 Restricted</u>	<u>Total</u>	<u>Increase (Decrease)</u>
	<u>139,700</u>	<u>22,200</u>	<u>125,000</u>	<u>147,200</u>	<u>7,500</u>
Unrestricted Investment Earnings	<u>20,000</u>	<u>15,000</u>	<u>-</u>	<u>15,000</u>	<u>(5,000)</u>
Other Local Revenue					
Building Rental	16,000	22,000	-	22,000	6,000
Hodge Trust Transferred for Dining Hall Expansion	-	344,000	-	344,000	344,000
Future Projects Donations allocated to Dining Hall Expansion	-	352,196	-	352,196	352,196
University Center Rental	12,000	24,000	-	24,000	12,000
Cable TV Commissions	10,000	10,000	-	10,000	-
Testing Revenue	85,000	85,000	-	85,000	-
Miscellaneous Revenue	6,071	5,652	-	5,652	(419)
Total Miscellaneous Revenue	<u>129,071</u>	<u>842,848</u>	<u>-</u>	<u>842,848</u>	<u>713,777</u>
Total Local Revenue	<u>33,137,039</u>	<u>35,940,429</u>	<u>515,580</u>	<u>36,456,009</u>	<u>3,318,970</u>
Total Education and General Revenues	<u>\$ 54,404,486</u>	<u>44,190,824</u>	<u>11,714,864</u>	<u>55,905,688</u>	<u>1,501,202</u>

Unrestricted Education and General Funds
Expenditure Detail by Account

Midland College
Official Operating Budget

GOVERNMENT OF THE INSTITUTION

Department	Account Number	Account Description	2011-12	2012-13
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	2011-12	2012-13
PRESIDENT'S OFFICE	12-102-411-6101-00	ADMINISTRATOR SALARY-FT	186,657.00	191,615.00
	12-102-411-6115-00	PROFESSIONAL SALARY-FT	70,680.00	75,180.00
	12-102-411-6161-00	OTHER COMPENSATION	35,000.00	35,000.00
	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
			320,649.00	330,107.00
EXECUTIVE VICE PRESIDENT	12-102-422-6101-00	ADMINISTRATOR SALARY-FT	161,144.00	165,591.00
	12-102-422-6141-00	CLERICAL SALARY-FT	31,346.00	36,446.00
	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
			244,067.00	253,614.00
VICE PRESIDENT OF INSTRUCTION	12-102-421-6101-00	ADMINISTRATOR SALARY-FT	129,492.00	133,306.00
	12-102-421-6115-00	PROFESSIONAL SALARY-ASST TO VP		55,000.00
	12-102-421-6141-00	CLERICAL SALARY-FT	39,903.00	58,686.00
	12-102-421-6142-00	CLERICAL SALARY - PT		7,200.00
	12-102-421-6217-00	PUBLISHING/BOOK BINDING		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	22,300.00	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
			222,252.00	333,212.00
TOTAL EXECUTIVE DIRECTION AND CONTROL			786,968.00	916,933.00

Midland College
Official Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2011-12	2012-13
VICE PRESIDENT-ADMIN. SERVICES	12-103-451-6101-00	ADMINISTRATOR SALARY-FT	125,952.00	129,695.00
	12-103-451-6141-00	CLERICAL SALARY-FT	40,617.00	45,717.00
	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 CONTIGENCY	12,000.00	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
			198,561.00	209,404.00
HUMAN RESOURCES & PAYROLL	12-103-452-6111-00	DIRECTOR SAL-FT	62,078.00	75,000.00
	12-103-452-6115-00	PROFESSIONAL SALARY-FT	83,397.00	92,397.00
	12-103-452-6141-00	CLERICAL SALARY-FT	44,082.00	82,552.00
	12-103-452-6142-00	CLERICAL SALARY - PT	7,914.00	7,914.00
	12-103-452-6143-00	CLERICAL SALARY-CWS	885.00	885.00
	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
	12-103-452-6586-00	WELLNESS PROGRAMS	2,000.00	2,000.00
		229,947.00	308,339.00	
ACCOUNTING & BUSINESS SERVICES	12-103-453-6111-00	DIRECTOR SALARY - FT	66,867.00	71,367.00
	12-103-453-6115-00	PROFESSIONAL SALARY-FT	198,118.00	212,726.00
	12-103-453-6141-00	CLERICAL SALARY-FT	188,379.00	223,438.00
	12-103-453-6142-00	CLERICAL SALARY - PT	17,723.00	17,723.00
	12-103-453-6143-00	CLERICAL SALARY-CWS	6,400.00	6,400.00
	12-103-453-6149-00	CLERICAL SALARY OT	6,500.00	6,500.00
	12-103-453-6232-00	CONTRACTED DATA SERVICES	8,700.00	8,900.00
	12-103-453-6311-00	OFFICE SUPPLIES	15,500.00	15,500.00
	12-103-453-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,565.00	1,565.00
	12-103-453-6411-00	TRAVEL-FACULTY STAFF	8,000.00	8,000.00
	12-103-453-6521-00	COMMUNICATIONS	10,000.00	10,000.00
	12-103-453-6525-00	CREDIT CARD ACCEPTANCE FEES	126,000.00	126,000.00
			653,752.00	708,119.00

Midland College
Official Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2011-12	2012-13
TOTAL BUSINESS AND FISCAL MANAGEMENT			1,082,260.00	1,225,862.00

Midland College
Official Operating Budget

ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2011-12	2012-13	
DEAN ENROLLMENT MANAGEMENT	12-206-672-6101-00	ADMINISTRATOR SALARY-FT	70,000.00	76,600.00	
	12-206-672-6141-00	CLERICAL SALARY-FT	24,085.00	27,816.00	
	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	
			97,050.00	107,381.00	
REGISTRAR	12-206-661-6101-00	ADMINISTRATOR SALARY-FT	77,043.00	80,643.00	
	12-206-661-6115-00	PROFESSIONAL SALARY-FT	35,000.00	38,000.00	
	12-206-661-6141-00	CLERICAL SALARY-FT	153,004.00	208,637.00	
	12-206-661-6142-00	CLERICAL SALARY - PT	27,689.00	.00	
	12-206-661-6311-00	OFFICE SUPPLIES	6,000.00	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	15,022.00	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	
			347,765.00	382,309.00	
	ADMISSIONS/RECRUITMENT	12-206-674-6111-00	DIRECTOR SAL-FT	53,861.00	51,500.00
		12-206-674-6115-00	PROFESSIONAL SALARY-FT	107,249.00	108,474.00
12-206-674-6141-00		CLERICAL SALARY-FT	70,421.00	118,072.00	
12-206-674-6142-00		CLERICAL SALARY - PT	14,400.00	21,150.00	
12-206-674-6143-00		CLERICAL SALARY-CWS	213.00	1,327.00	
12-206-674-6144-00		OCCASIONAL-PT	7,600.00	7,600.00	
12-206-674-6225-00		STATEWIDE UNIFORM APPLICATION	5,600.00	5,600.00	
12-206-674-6311-00		OFFICE SUPPLIES	1,010.00	1,010.00	
12-206-631-6332-00		SUPPLIES FOR STUDENT ID	8,000.00	.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	6,030.00	
12-206-674-6582-00		OFFICIAL FUNCTIONS/RECEPTIONS	1,563.00	1,563.00	
			294,613.00	340,992.00	
COMMUNITY OUTREACH EVENT		12-206-677-6582-00	COMMUNITY OUTREACH - SEE/SI MC		15,000.00
			.00	15,000.00	

Midland College
Official Operating Budget

ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2011-12	2012-13
TOTAL ADMISSIONS AND REGISTRATION			739,428.00	845,682.00

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2011-12	2012-13
VICE PRESIDENT/STUDENT SRVS	12-207-671-6101-00	ADMINISTRATOR SALARY-FT	100,196.00	103,796.00
	12-207-671-6141-00	CLERICAL SALARY-FT	27,251.00	32,351.00
	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
			159,102.00	167,802.00
	STUDENT DEVELOPMENT	12-207-673-6111-00	ADMINISTRATOR SALARY-FT	.00
12-207-673-6115-00		PROFESSIONAL SALARY-FT	.00	36,300.00
12-207-673-6141-00		CLERICAL SALARY-FT	59,176.00	34,301.00
12-207-673-6142-00		CLERICAL SALARY - PT	6,750.00	6,750.00
12-207-673-6143-00		CLERICAL SALARY-CWS	2,228.00	1,114.00
12-207-673-6311-00		OFFICE SUPPLIES	1,270.00	1,270.00
12-207-673-6411-00		TRAVEL-FACULTY STAFF	1,766.00	1,766.00
12-207-673-6521-00		COMMUNICATIONS	1,000.00	1,000.00
12-207-673-6541-00		MEMBERSHIPS	200.00	200.00
			72,390.00	117,488.00
REGIONAL TRAINING CENTER	12-207-215-6116-00	PROFESSIONAL SALARY-PT	.00	2,022.00
			.00	2,022.00
CAREER CENTER	12-207-217-6115-00	PROFESSIONAL SALARY-FT	57,454.00	61,954.00
	12-207-217-6117-00	OCCASIONAL PROF SAL-PT	2,000.00	2,000.00
	12-207-217-6143-00	CLERICAL SALARY-CWS	1,328.00	1,328.00
	12-207-217-6311-00	OFFICE SUPPLIES	1,117.00	1,117.00
	12-207-217-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,000.00	1,000.00
	12-207-217-6411-00	TRAVEL-FACULTY STAFF	275.00	275.00
	12-207-217-6521-00	COMMUNICATIONS	292.00	292.00
	12-207-217-6531-00	EQUIPMENT MAINTENANCE	360.00	360.00
		63,826.00	68,326.00	

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2011-12	2012-13
FITNESS CENTER	12-207-231-6141-00	CLERICAL SALARY-FT	.00	26,920.00
	12-207-231-6142-00	CLERICAL SALARY-PT	63,232.00	40,000.00
	12-207-231-6311-00	SUPPLIES	2,150.00	2,150.00
			65,382.00	69,070.00
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	6,000.00	8,000.00
			42,000.00	44,000.00
FINANCIAL AID	12-207-611-6111-00	DIRECTOR SAL-FT	54,265.00	53,300.00
	12-207-611-6115-00	PROFESSIONAL SALARY-FT	66,829.00	78,600.00
	12-207-611-6141-00	CLERICAL SALARY-FT	69,431.00	114,744.00
	12-207-611-6142-00	CLERICAL SALARY - PT	16,624.00	16,624.00
	12-207-611-6143-00	CLERICAL SALARY-CWS	1,098.00	1,098.00
	12-207-611-6311-00	OFFICE SUPPLIES	4,640.00	4,640.00
	12-207-611-6411-00	TRAVEL-FACULTY STAFF	2,000.00	2,000.00
	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
			225,940.00	282,059.00
	COUNSELORS	12-207-621-6111-00	DIRECTOR SAL-FT	70,174.00
12-207-621-6115-00		PROFESSIONAL SALARY-FT	211,669.00	234,169.00
12-207-673-6115-BT		PROFESSIONAL SALARY-FT	49,064.00	.00
12-207-621-6116-00		PROFESSIONAL SALARY-PT	23,000.00	23,000.00
12-207-217-6132-00		TUTORS FOR TESTING CENTER	7,480.00	7,480.00
12-207-621-6141-00		CLERICAL SALARY-FT	27,040.00	36,910.00
12-207-621-6142-00		CLERICAL SALARY - PT	27,528.00	27,528.00
12-207-621-6311-00		OFFICE SUPPLIES	2,728.00	2,728.00
12-207-673-6311-BT		OFFICE SUPPLIES	640.00	640.00
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	2,000.00
12-207-673-6411-BT		TRAVEL-FACULTY STAFF	600.00	600.00
12-207-621-6521-00		COMMUNICATIONS	3,500.00	3,500.00
12-207-621-6531-00		EQUIPMENT MAINTENANCE	400.00	400.00
12-207-621-6541-00		MEMBERSHIPS	350.00	350.00
		458,059.00	445,865.00	

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2011-12	2012-13
STUDENT ACTIVITIES	12-207-631-6111-00	DIRECTOR SAL-FT	47,150.00	51,650.00
	12-207-631-6115-00	PROFESSIONAL SALARIES	34,840.00	39,340.00
	12-207-631-6141-00	CLERICAL SALARY-FT	23,867.00	28,317.00
	12-207-631-6143-00	CLERICAL SALARY-CWS	2,655.00	2,655.00
	12-207-631-6144-00	OCCASIONAL-PT	15,580.00	15,580.00
	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
	12-207-631-6411-00	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	2,408.00
	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	1,600.00
	12-207-631-6577-00	STUDENT RECREATION EXPENSE	13,433.00	13,433.00
			150,869.00	164,319.00
INTRAMURALS	12-207-632-6115-00	PROFESSIONAL SALARY-FT	34,840.00	39,940.00
	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	100.00
	12-207-632-6553-00	GAME EXPENSE	2,227.00	2,227.00
			43,769.00	48,869.00
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	2,918.00
	12-207-633-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	507.00	507.00
	12-207-633-6521-00	COMMUNICATIONS	50.00	50.00
			12,061.00	12,061.00
STUDENT DEVELOPMENT	12-207-673-6312-00	LEGACY CONSUMABLE EXPENSES		7,800.00
	12-207-673-6394-00	LEGACY NONCAPITAL EQUIPMENT		1,500.00
			.00	9,300.00

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2011-12	2012-13
JOB PLACEMENT OFFICE	12-207-675-6115-00	PROFESSIONAL SALARY	30,800.00	35,300.00
	12-207-675-6143-00	CLERICAL SALARY-CWS	2,098.00	2,098.00
	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
			35,711.00	40,211.00
NEW STUDENT ORIENTATION	12-207-676-6359-00	SUPPLIES		15,000.00
			.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
FSEOG	12-907-755-6558-00	MANDATORY TRSF FSEOG MATCH	48,300.00	48,300.00
			48,300.00	48,300.00
			1,393,409.00	1,550,692.00
TOTAL OTHER STUDENT SERVICES			1,393,409.00	1,550,692.00

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2011-12	2012-13	
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	150,000.00	100,000.00	
			281,395.00	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	140,952.00	85,600.00	
	12-111-423-6115-00	PROFESSIONAL SAL-FT	43,800.00	48,300.00	
	12-111-423-6141-00	CLERICAL SALARY-FT	69,301.00	78,479.00	
	12-111-423-6142-00	INSTITUTIONAL ADVANCEMENT	9,600.00	19,200.00	
	12-111-423-6232-00	CONSULTANTS	45,856.00	45,856.00	
	12-111-423-6311-00	OFFICE SUPPLIES	7,550.00	7,550.00	
	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	
	12-111-423-6541-00	MEMBERSHIPS	865.00	865.00	
	12-111-423-6581-00	ADVERTISING/PROMOTION	1,025.00	1,025.00	
	12-111-423-6582-00	40TH ANNIVERSARY CELEBRATION		20,000.00	
			333,958.00	321,884.00	
SPECIAL ADVISOR TO THE PRESIDE	12-443-425-6101-00	ADMINISTRATOR SALARY-FT	105,559.00	109,159.00	

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2011-12	2012-13
	12-443-425-6141-00	CLERICAL SALARY-FT	36,579.00	41,679.00
	12-443-425-6142-00	CLERICAL SALARY - PT	6,688.00	.00
	12-443-425-6143-00	CLERICAL SALARY-CWS	1,770.00	1,770.00
	12-443-425-6311-00	OFFICE SUPPLIES	5,387.00	4,000.00
	12-443-425-6311-BT	OFFICE SUPPLIES-BACHELORS PROG	2,000.00	.00
	12-443-425-6393-00	CONTROLLED EQUIP-NONCAPITAL	4,000.00	2,000.00
	12-443-425-6411-00	TRAVEL-FACULTY STAFF	5,172.00	3,000.00
	12-443-425-6411-BT	TRAVEL-BACHELOR PROGRAM	1,300.00	.00
	12-443-425-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-443-425-6521-00	COMMUNICATIONS	3,071.00	1,500.00
	12-443-425-6521-BT	COMMUNICATIONS BACHELOR	1,000.00	.00
	12-443-425-6531-00	EQUIPMENT MAINTENANCE	400.00	.00
	12-443-425-6589-00	COMMITTEE EXPENSE	421.00	.00
			175,747.00	165,508.00
PUBLIC INFORMATION/RELATIONS	12-111-431-6115-00	PROFESSIONAL SALARY-FT	104,950.00	118,450.00
	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	2,213.00
	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	7,964.00	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	234,000.00	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	7,964.00	12,964.00
			391,740.00	450,740.00
MEDIA & LEARNING RESOURCES	12-443-432-6111-00	DIRECTOR SAL-FT	76,357.00	81,957.00
	12-443-432-6115-00	PROF SAL MEDIA/LRC SUPPORT	109,667.00	123,167.00
	12-443-432-6141-00	CLERICAL SALARY-FT	28,506.00	33,606.00
	12-443-432-6143-00	CLERICAL SALARY-CWS	1,770.00	1,770.00
	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
			249,404.00	273,604.00

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2011-12	2012-13
INSTITUTIONAL EFFECTIVENESS	12-111-434-6111-00	DIRECTOR SAL-FT	79,181.00	85,781.00
	12-111-434-6115-00	PROFESSIONAL SALARY-FT		45,300.00
	12-111-434-6141-00	CLERICAL SALARY-FT	28,112.00	33,212.00
	12-111-434-6143-00	CLERICAL SALARY-CWS	2,213.00	2,213.00
	12-111-434-6311-00	OFFICE SUPPLIES	8,480.00	10,480.00
	12-111-434-6393-00	CONTROLLED EQUIP-NONCAPITAL	.00	3,500.00
	12-111-434-6411-00	TRAVEL-FACULTY STAFF	4,980.00	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
			127,471.00	192,471.00
SACS REAFFIRMATION COMMITTEE	12-111-436-6114-00	STIPEND PAY	25,000.00	.00
	12-111-436-6116-00	PROFESSIONAL PT	6,840.00	.00
	12-111-436-6300-00	BUDGET SUMMARY ACCOUNT	.00	25,000.00
		31,840.00	25,000.00	
PROFESSIONAL DEVELOPMENT COM.	12-111-438-6211-00	CONTRACT INSTRUCTION	5,500.00	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
		15,000.00	17,500.00	
VICE PRESIDENT-ADMIN. SERVICES	12-111-451-6223-00	INDEPENDENT AUDITOR	49,000.00	49,000.00
	12-111-451-6224-00	TAX ASSESSMENT/COLLECTOR	228,000.00	228,000.00
	12-111-453-6531-00	EQUIPMENT MAINTENANCE-MAILROOM	9,492.00	9,492.00
		286,492.00	286,492.00	
HOSPITALITY COMMITTEE	12-111-454-6359-00	OTHER OPERATNG COST	5,000.00	5,000.00
		5,000.00	5,000.00	
COMPUTER SERVICES	12-111-455-6115-00	PROFESSIONAL SALARY-FT	347,462.00	422,357.00

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2011-12	2012-13
	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
	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	219,510.00	244,037.00
			602,222.00	701,644.00
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	59,122.00	65,300.00
	12-111-641-6115-00	PROFESSIONAL SALARY-FT	183,043.00	167,594.00
	12-111-641-6141-00	CLERICAL SALARY		18,242.00
	12-111-641-6142-00	CLERICAL SAL-PT	8,840.00	15,000.00
	12-111-641-6151-00	SERVICE & MAINT. SALARY FT	22,779.00	59,552.00
	12-111-641-6152-00	SERVICE & MAINT SALARY PT	51,730.00	51,730.00
	12-111-641-6159-00	SERVICE & MAINT. SALARY OT	3,540.00	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	3,180.00	6,000.00
	12-111-641-6498-00	USE OF COLLEGE VEHICLES		4,000.00
	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
			347,930.00	413,114.00
			2,962,945.00	3,199,098.00

TOTAL GENERAL INSTITUTIONAL EXPENSE

2,962,945.00 3,199,098.00

Midland College
Official Operating Budget

STAFF BENEFITS

Department	Account Number	Account Description	2011-12	2012-13
HUMAN RESOURCES AND PAYROLL	12-121-452-6163-00	UNEMPLOYMENT INSURANCE	22,000.00	43,000.00
	12-321-100-6171-00	MEDICARE	299,000.00	311,000.00
	12-321-100-6172-00	WORKER'S COMPENSATION	256,750.00	230,000.00
	12-321-100-6173-00	DISABILITY INSURANCE	135,700.00	124,600.00
	12-321-100-6174-00	LIFE INSURANCE	174,000.00	178,000.00
	12-321-100-6176-00	DENTAL INSURANCE	139,000.00	139,000.00
	12-321-100-6178-00	LONG-TERM DISABILITY		32,000.00
	12-621-100-6182-00	GROUP HEALTH -LOCAL FUNDED EMP	329,247.00	454,122.00
	12-321-100-6183-00	GRP HEALTH -STATE ELIGIBLE	1,403,000.00	1,999,314.00
	12-321-100-6183-ER	ERS 1% PAYROLL ASSESSMENT	229,000.00	.00
	12-321-100-6191-00	TAX SHELTERED ANNUITY-FT	1,290,000.00	1,333,741.00
	12-321-100-6195-00	RETIREMENT-STATE ELIGIBLE	524,717.00	561,447.00
	12-621-100-6195-00	RETIREMENT-STATE INELIGIBLE	146,765.00	157,039.00
	12-121-100-6196-00	ORP-MATCH	36,950.00	39,537.00
	12-321-100-61XX-00	VESTED SICK/VACATION PAY	80,000.00	60,000.00
			5,066,129.00	5,662,800.00
			5,066,129.00	5,662,800.00
		TOTAL STAFF BENEFITS	5,066,129.00	5,662,800.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
GENERAL INSTITUTIONAL	12-021-100-61xx-00	UNDISTRIBUTED INCREASES -PT		50,000.00
			.00	50,000.00
BIOLOGY	12-331-105-6121-00	FACULTY SALARY-FT	407,991.00	495,680.00
	12-331-105-6122-00	FACULTY SALARY-PT	52,045.00	52,045.00
	12-331-105-6122-FS	PT FACULTY-FT. STOCKTON		6,768.00
	12-332-105-6131-00	LAB SALARY-FT	84,472.00	91,822.00
	12-332-105-6132-00	LAB SALARY-PT	98,645.00	98,645.00
	12-332-105-6143-00	CLERICAL SALARY-CWS	885.00	885.00
	12-332-105-6321-00	INSTRUCTIONAL SUPPLIES	70,000.00	70,000.00
	12-332-105-6411-00	TRAVEL-FACULTY STAFF	5,600.00	5,600.00
	12-332-105-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00
	12-332-105-6521-00	COMMUNICATIONS	500.00	500.00
	12-332-105-6531-00	EQUIPMENT MAINTENANCE	3,800.00	3,800.00
			724,938.00	826,745.00
PHYSICAL EDUCATION	12-331-115-6121-00	FACULTY SALARY-FT	409,978.00	435,628.00
	12-331-115-6122-00	FACULTY SALARY-PT	88,326.00	88,326.00
	12-332-115-6143-00	CLERICAL SALARY-CWS	938.00	938.00
	12-332-115-6251-00	RENTALS - EQUIPMENT	4,775.00	4,775.00
	12-332-115-6321-00	INSTRUCTIONAL SUPPLIES	3,550.00	3,550.00
	12-332-115-6411-00	TRAVEL-FACULTY STAFF	100.00	100.00
	12-332-115-6521-00	COMMUNICATIONS	112.00	112.00
	12-332-115-6531-00	EQUIPMENT MAINTENANCE	462.00	462.00
			508,241.00	533,891.00
COMMUNICATIONS:PHOTOGRAPHY	12-331-121-6121-00	FACULTY SALARY-FT	66,385.00	70,510.00
	12-331-121-6122-00	FACULTY SALARY-PT	738.00	738.00
	12-332-121-6143-00	CLERICAL SALARY-CWS	443.00	443.00
	12-332-121-6321-00	INSTRUCTIONAL SUPPLIES	6,745.00	6,745.00
	12-332-121-6411-00	TRAVEL-FACULTY STAFF	250.00	250.00
	12-332-121-6434-00	FIELD TRIPS	395.00	395.00
	12-332-121-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-121-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
	12-332-121-6541-00	MEMBERSHIPS	100.00	100.00
			75,256.00	79,381.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
ARTS	12-331-131-6121-00	FACULTY SALARY-FT	149,544.00	153,602.00
	12-331-131-6122-00	FACULTY SALARY-PT	66,666.00	66,666.00
	12-332-131-6132-00	LAB SALARY-PT	2,214.00	2,952.00
	12-332-131-6321-00	INSTRUCTIONAL SUPPLIES	10,000.00	10,000.00
	12-332-131-6411-00	TRAVEL-FACULTY STAFF	550.00	550.00
	12-332-131-6434-00	FIELD TRIPS	180.00	180.00
	12-332-131-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-131-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
			229,354.00	234,150.00
MUSIC	12-331-132-6121-00	FACULTY SALARY-FT	175,664.00	188,501.00
	12-331-132-6122-00	FACULTY SALARY-PT	80,000.00	80,000.00
	12-331-132-6211-01	CONTRACT LABOR - INSTRUCTORS	200.00	200.00
	12-332-132-6211-01	CONTRACT INSTR-CONCURRENT	1,100.00	1,100.00
	12-332-132-6321-00	INSTRUCTIONAL SUPPLIES	3,800.00	3,800.00
	12-332-132-6411-00	TRAVEL-FACULTY STAFF	600.00	600.00
	12-332-132-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-132-6531-00	EQUIPMENT MAINTENANCE	600.00	600.00
			262,064.00	274,901.00
COMMUNICATIONS-JOURNALISM	12-331-133-6121-00	FACULTY SALARY-FT	74,809.00	79,422.00
	12-331-133-6122-00	FACULTY SALARY-PT	3,252.00	1,626.00
	12-332-133-6131-00	LAB SALARY-FT	42,266.00	45,941.00
	12-332-133-6321-00	INSTRUCTIONAL SUPPLIES	1,700.00	1,700.00
	12-332-133-6411-00	TRAVEL-FACULTY STAFF	150.00	150.00
	12-332-133-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	2,000.00	2,000.00
	12-332-133-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-133-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
			124,377.00	131,039.00
DRAMA	12-331-134-6121-00	FACULTY SALARY-FT	24,600.00	26,355.00
	12-331-134-6122-00	FACULTY SALARY-PT	9,756.00	9,756.00
	12-332-134-6321-00	INSTRUCTIONAL SUPPLIES	1,366.00	1,366.00
	12-332-134-6411-00	TRAVEL-FACULTY STAFF	250.00	250.00
	12-332-134-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-134-6552-00	PERFORMANCE	10,000.00	10,000.00
		46,072.00	47,827.00	

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
MODERN LANGUAGE	12-331-141-6121-00	FACULTY SALARY-FT	92,835.00	101,085.00
	12-331-141-6122-00	FACULTY SALARY-PT	178,860.00	188,616.00
	12-332-141-6132-00	LAB SALARY-PT	8,800.00	8,800.00
	12-332-141-6143-00	CLERICAL SALARY-CWS	350.00	350.00
	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	50.00
	12-332-141-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
			286,541.00	304,547.00
	MATHEMATICS	12-331-145-6121-00	FACULTY SALARY-FT	288,082.00
12-331-145-6122-00		FACULTY SALARY-PT	50,469.00	50,469.00
12-332-145-6132-00		LAB SALARY-PT	78,745.00	23,616.00
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
			443,146.00	414,533.00
DEVELOPMENTAL MATH	12-331-146-6121-00	FACULTY SALAR-FT	233,416.00	255,454.00
	12-331-146-6122-00	FACULTY SALARY-PT	151,162.00	151,162.00
	12-332-146-6132-00	LAB SALARY-PT	93,598.00	93,598.00
	12-332-146-6321-00	INSTRUCTIONAL SUPPLIES	15,000.00	15,000.00
	12-332-146-6521-00	COMMUNICATIONS	200.00	200.00
		493,376.00	515,414.00	
PSYCHOLOGY	12-331-151-6121-00	FACULTY SALARY-FT	237,722.00	254,222.00
	12-331-151-6122-00	FACULTY SALARY-PT	130,515.00	90,672.00
	12-332-151-6321-00	INSTRUCTIONAL SUPPLIES	2,071.00	2,071.00
	12-332-151-6521-00	COMMUNICATIONS	112.00	112.00
		370,420.00	347,077.00	
SOCIAL SCIENCE	12-331-155-6121-00	FACULTY SALARY-FT	478,114.00	608,153.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
	12-331-155-6121-FS	FACULTY SAL-FT-WRTTC	48,562.00	52,687.00
	12-331-155-6122-00	FACULTY SALARY-PT	288,907.00	255,216.00
	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
			855,522.00	955,995.00
ASSOC. OF ARTS IN TEACHING	12-331-157-6121-00	FACULTY SALARY-FT	57,205.00	61,687.00
	12-331-157-6122-00	FACULTY SALARY-PT	9,756.00	8,130.00
	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
			69,711.00	72,567.00
DEVELOPMENTAL READING	12-331-161-6121-00	FACULTY SALARY-FT	14,863.00	55,387.00
	12-331-161-6122-00	FACULTY SALARY-PT	42,276.00	42,276.00
	12-331-161-6131-00	LAB SALARY-FT		27,094.00
	12-332-161-6132-00	LAB SALARY-PT	33,000.00	33,000.00
	12-332-161-6321-00	INSTRUCTIONAL SUPPLIES	1,632.00	1,632.00
	12-332-161-6411-00	TRAVEL-FACULTY STAFF	600.00	600.00
	12-332-161-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-161-6531-00	EQUIPMENT MAINTENANCE	50.00	50.00
			92,521.00	160,139.00
ENGLISH	12-331-162-6121-00	FACULTY SALARY-FT	408,563.00	455,635.00
	12-331-162-6121-FS	FACULTY SALARY-WRTTC-FT	57,279.00	61,404.00
	12-331-162-6122-00	FACULTY SALARY-PT	169,117.00	170,730.00
	12-332-162-6143-00	CLERICAL SALARY-CWS	350.00	350.00
	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	1,500.00
	12-332-162-6521-00	COMMUNICATIONS	200.00	200.00
	12-332-162-6531-00	EQUIPMENT MAINTENANCE	1,000.00	1,000.00
	12-332-162-6554-00	TOURNAMENT/CONTEST EXPENSE	1,600.00	1,600.00
			733,022.00	785,832.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
SPEECH	12-331-163-6121-00	FACULTY SALARY-FT	176,237.00	133,033.00
	12-331-163-6122-00	FACULTY SALARY-PT	21,138.00	26,016.00
	12-332-163-6143-00	CLERICAL SALARY-CWS	350.00	350.00
	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
			204,225.00	165,899.00
DEVELOPMENTAL WRITING	12-331-165-6122-00	LAB SALARY -PT	21,125.00	21,125.00
	12-332-165-6132-00	LAB SALARY -PT	27,500.00	27,500.00
	12-332-165-6321-00	INSTRUCTIONLA SUPPLIES	1,000.00	1,000.00
		49,625.00	49,625.00	
GEOLOGY	12-331-171-6121-00	FACULTY SALARY-FT	131,979.00	144,354.00
	12-331-171-6122-00	FACULTY SALARY-PT	16,260.00	16,260.00
	12-332-171-6132-00	LAB SALARY-PT	32,100.00	32,100.00
	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
			201,541.00	213,916.00
CHEMISTRY	12-331-172-6121-00	FACULTY SALARY-FT	206,555.00	221,251.00
	12-331-172-6122-00	FACULTY SALARY-PT	9,756.00	9,756.00
	12-332-172-6132-00	LAB SALARY-PT	24,856.00	24,856.00
	12-332-172-6321-00	INSTRUCTIONAL SUPPLIES	14,100.00	14,100.00
	12-332-172-6411-00	TRAVEL-FACULTY STAFF	1,696.00	1,696.00
	12-332-172-6521-00	COMMUNICATIONS	670.00	670.00
	12-332-172-6531-00	EQUIPMENT MAINTENANCE	920.00	920.00
			258,553.00	273,249.00
PHYSICAL SCIENCE (PHYSICS)	12-331-173-6121-00	FACULTY SALARY-FT	75,798.00	79,923.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
	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	16,974.00
	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
			112,344.00	116,469.00
M POWER - QEP	12-332-181-6111-00	DIRECTOR-FT		58,322.00
	12-332-181-6115-00	DIRECTOR SALARY	30,000.00	.00
	12-331-181-6121-00	FACULTY SALARY	60,694.00	44,365.00
	12-331-181-6122-00	FACULTY SALARY-PT	40,650.00	40,650.00
	12-332-181-6123-00	FACULTY STIPENDS	19,424.00	19,424.00
	12-332-181-6132-00	ACADEMIC COACHES-TUTORS	5,863.00	5,863.00
	12-332-181-6142-00	CLERICAL SALARY-PT	7,752.00	7,752.00
	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	750.00
	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
			208,012.00	220,005.00
HONORS PROGRAM	12-332-196-6143-00	CLERICAL SALARY-CWS	938.00	938.00
	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
			2,056.00	2,056.00
DISTANCE ED. & EXTENSION CNTRS	12-332-216-6321-00	INSTRUCTIONAL SUPPLIES	3,552.00	3,552.00
			3,552.00	3,552.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
VICE PRESIDENT OF INSTRUCTION	12-331-421-6122-00	FACULTY SALARIES-PT	88,120.00	92,185.00
			88,120.00	92,185.00
TOTAL ACADEMIC INSTRUCTION			6,442,589.00	6,870,994.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
GEOTECHNICAL TRAINING	12-341-167-6111-00	DIRECTOR SAL-FT	75,248.00	79,748.00
	12-341-167-6115-00	PROFESSIONAL SALARY-FT	76,604.00	85,604.00
	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	1,876.00
	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
			514,936.00	528,436.00
	VOCATIONAL CE (FUNDED)	12-341-205-6122-00	FACULTY SALARY-PT	66,124.00
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
			158,918.00	161,968.00
MEDICAL CONTINUING EDUCATION	12-341-212-6121-00	FACULTY SALARY-FT	88,173.00	88,860.00
	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
			263,250.00	263,937.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
WILLIAMS REG. TRAINING CNTR	12-341-215-6122-00	FACULTY SALARY-PT	25,932.00	23,431.00
	12-441-215-6122-CS	FAC SAL-PT-COMPUTER SCIENCE	2,466.00	2,466.00
	12-341-215-6124-00	FACULTY SUBSTITUTES	1,000.00	1,000.00
	12-341-215-6132-00	LAB SALARY-PT	22,608.00	28,608.00
	12-342-215-6599-00	AEROSPACE PROGRAM TRANSFER	41,500.00	.00
			-----	-----
			93,506.00	55,505.00
TRUCK DRIVING ACADEMY	12-341-221-6111-00	DIRECTOR SAL-FT	53,446.00	53,300.00
	12-341-221-6121-00	FACULTY SALARY-FT	83,006.00	88,503.00
	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
	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	1,250.00
	12-342-221-6561-00	STUDENT MEDICAL	1,600.00	1,600.00
	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
			-----	-----
			246,988.00	253,239.00
CHILD DEVELOPMENT	12-341-305-6121-00	FACULTY SALARY-FT	32,201.00	31,650.00
	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
			-----	-----
			52,373.00	51,822.00
BACHELOR OF APPLIED TECHNOLOGY	12-341-321-6121-00	FACULTY SALARY-FT	175,525.00	184,235.00
	12-341-321-6122-00	FACULTY SALARY-PT	19,512.00	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

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
	12-342-321-6521-00	COMMUNICATIONS	1,300.00	1,300.00
	12-443-321-6575-00	PRROMOTIONAL MATERIALS	2,000.00	2,000.00
	12-342-321-6589-00	COMMITTEE EXPENSE	850.00	850.00
			208,554.00	218,164.00
LEGAL ASSISTANT	12-341-331-6121-00	FACULTY SALARY-FT	62,637.00	66,762.00
	12-341-331-6122-00	FACULTY SALARY-PT	8,915.00	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
			80,836.00	85,372.00
ECONOMICS	12-341-332-6121-00	FACULTY SALARY-FT	59,721.00	63,846.00
	12-341-332-6122-00	FACULTY SALARY-PT	12,724.00	13,311.00
	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
			81,126.00	85,838.00
COMPUTER INFORMATION SYSTEMS	12-341-333-6121-00	FACULTY SALARY-FT	384,923.00	409,032.00
	12-341-333-6121-FS	FACULTY SAL-FT-WRTTC	52,443.00	56,568.00
	12-341-333-6122-00	FACULTY SALARY-PT	14,659.00	15,335.00
	12-342-333-6131-00	LAB SALARY-FT	81,169.00	88,295.00
	12-342-333-6132-00	LAB SALARY-PT	41,350.00	41,350.00
	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
			637,486.00	673,522.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
BUSINESS	12-341-336-6121-00	FACULTY SALARY-FT	74,816.00	78,941.00
	12-341-336-6122-00	FACULTY SALARY-PT	39,195.00	41,003.00
	12-342-336-6131-00	LAB SALARY-FT	41,510.00	45,185.00
	12-342-336-6132-00	LAB SALARY-PT	16,668.00	16,668.00
	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
			191,292.00	200,900.00
	ENERGY TECHNOLOGY	12-341-337-6121-00	FACULTY SALARY-FT	106,408.00
12-341-337-6121-fs		FACULTY SALARY-FT/FT.STOCKTON		54,689.00
12-341-337-6122-00		FACULTY SALARY-PT	25,000.00	.00
12-342-337-6321-00		INSTRUCTIONAL SUPPLIES	3,000.00	3,000.00
12-342-337-6393-00		NON-CAPITALIZED INVENTORY	20,000.00	15,500.00
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	2,500.00	7,000.00
12-342-337-6589-00		COMMITTEE EXPENSE	500.00	500.00
			160,908.00	230,750.00
WELDING	12-341-341-6121-00	FACULTY SALARY-FT	110,621.00	119,196.00
	12-341-341-6122-00	FACULTY SALARY-PT	35,079.00	36,697.00
	12-341-341-6131-00	LAB SALARY-FT		40,500.00
	12-341-341-6132-00	LAB SALARY-PT	22,884.00	22,884.00
	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
			204,795.00	255,488.00
AUTOMOTIVE	12-341-342-6121-00	FACULTY SALARY-FT	183,904.00	194,923.00
	12-341-342-6122-00	FACULTY SALARY-PT	33,880.00	20,170.00
	12-341-342-6131-00	LAB SALARY-FT	.00	40,500.00
	12-342-342-6132-00	LAB SALARY-PT	41,772.00	34,105.00
	12-342-342-6321-00	INSTRUCTIONAL SUPPLIES	27,585.00	27,585.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
	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
			292,735.00	322,877.00
DIESEL	12-341-343-6121-00	FACULTY SAL-FT	103,440.00	126,121.00
	12-341-343-6122-00	FACULTY SAL-PT	15,360.00	18,517.00
	12-341-343-6132-00	LAB ASST-PT-TECHNICAL	8,800.00	9,728.00
	12-342-343-6321-00	INSTRUCTIONAL SUPPLIES	12,700.00	12,700.00
	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	1,800.00	3,800.00
	12-342-343-6589-00	COMMITTEE EXPENSE	200.00	200.00
			144,124.00	172,890.00
EMERGENCY MEDICAL SERVICES	12-341-344-6121-00	FACULTY SALARY-FT	123,523.00	133,723.00
	12-341-344-6122-00	FACULTY SALARY-PT	40,819.00	42,702.00
	12-342-344-6321-00	INSTRUCTIONAL SUPPLIES	5,889.00	5,189.00
	12-342-344-6521-00	COMMUNICATIONS	979.00	979.00
	12-342-344-6531-00	EQUIPMENT MAINTENANCE	500.00	.00
	12-342-344-6541-00	ACCREDITATION EXPENSE	2,500.00	1,200.00
	12-342-344-6589-00	COMMITTEE EXPENSE	348.00	348.00
			174,558.00	184,141.00
CRIMINAL JUSTICE	12-341-345-6121-00	FACULTY SALARY-FT	74,816.00	78,491.00
	12-341-345-6122-00	FACULTY SALARY-PT	3,252.00	3,402.00
	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
			82,801.00	86,626.00
AIR CONDITIONING	12-341-348-6121-00	FACULTY SALARY-FT	51,879.00	56,329.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
	12-342-348-6132-00	LAB SALARY-PT	7,904.00	3,584.00
	12-342-348-6321-00	INSTRUCTIONAL SUPPLIES	11,000.00	11,000.00
	12-342-348-6411-00	TRAVEL-FACULTY STAFF	948.00	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
			76,731.00	76,897.00
SIMULATION CENTER	12-341-349-6121-00	FACULTY SALARY-FT	122,973.00	133,748.00
	12-341-349-6132-00	LAB ASSISTANT SIMULATION TECH		9,576.00
	12-341-349-6141-00	CLERICAL SALARY		26,920.00
	12-342-349-6141-00	CLERICAL SALARY		24,165.00
	12-342-349-6321-00	INSTRUCTIONAL SUPPLIES	2,000.00	5,000.00
	12-342-349-6411-00	TRAVEL-FACULTY TRAINING	2,000.00	4,000.00
	12-342-349-6521-00	COMMUNICATIONS	2,700.00	3,700.00
	12-342-349-6531-00	EQUIPMENT MAINTENANCE	3,000.00	50,000.00
	12-342-349-6589-00	COMMITTEE EXPENSE	250.00	250.00
	12-342-349-6599-00	PARTNER REIMBURSEMENTS		130,338.00CR
			132,923.00	127,021.00
LONG-TERM CARE NURSING	12-341-350-6121-00	FACULTY SALARY-FT	64,861.00	69,961.00
	12-341-350-6122-00	FACULTY SALARY-PT	22,632.00	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
			90,862.00	97,006.00
VOCATIONAL NURSING - MIDLAND	12-341-351-6121-00	FACULTY SALARY-FT	299,943.00	300,566.00
	12-341-351-6122-00	FACULTY SALARY-PT	58,740.00	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

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
			374,317.00	390,203.00
VOCATIONAL NURSE-FT.STOCKTON	12-341-352-6121-00	FACULTY SALARY-FT	106,309.00	116,509.00
	12-341-352-6122-00	FACULTY SALARY-PT	15,744.00	27,288.00
	12-342-352-6142-00	CLERICAL SALARY - PT	21,624.00	21,624.00
	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
	12-342-352-6521-00	COMMUNICATIONS	346.00	346.00
	12-342-352-6571-00	COMMENCEMENT/GRADUATION EXP.	226.00	226.00
	12-342-352-6589-00	COMMITTEE EXPENSE	300.00	300.00
			158,675.00	180,419.00
ASSOCIATE DEGREE NURSING (ADN)	12-341-353-6121-00	FACULTY SALARY-FT	525,000.00	566,184.00
	12-341-353-6122-00	FACULTY SALARY-PT	108,635.00	113,646.00
	12-341-353-6132-00	LAB SALARY-PT-NURSING, RN	1,000.00	.00
	12-342-353-6141-00	CLERICAL SALARY-FT	47,819.00	53,404.00
	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
			719,944.00	770,724.00
RESPIRATORY CARE	12-341-354-6121-00	FACULTY SALARY-FT	141,914.00	152,114.00
	12-341-354-6122-00	FACULTY SALARY-PT	27,648.00	33,081.00
	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
			184,580.00	200,213.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
ALCOHOL & DRUG ABUSE COUNSEL.	12-341-356-6121-00	FACULTY SALARY-FT	53,955.00	58,455.00
	12-341-356-6122-00	FACULTY SALARY-PT	11,251.00	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	.00	1,751.00
			87,601.00	94,371.00
	HEALTH INFO. TECHNOLOGY	12-341-357-6121-00	FACULTY SALARY-FT	81,558.00
12-341-357-6122-00		FACULTY SALARY-PT	55,852.00	72,527.00
12-342-357-6321-00		INSTRUCTIONAL SUPPLIES	10,120.00	9,820.00
12-342-357-6521-00		COMMUNICATIONS	800.00	800.00
12-342-357-6541-00		MEMBERSHIPS	1,550.00	1,850.00
12-342-357-6589-00		COMMITTEE EXPENSE	300.00	300.00
			150,180.00	189,121.00
SONOGRAPHY	12-341-358-6121-00	FACULTY SALARY-FT	135,736.00	145,936.00
	12-341-358-6122-00	FACULTY SALARY-PT	.00	4,536.00
	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
			148,037.00	162,773.00
COSMETOLOGY	12-341-359-6121-00	FACULTY SALARY-FT	111,907.00	121,132.00
	12-341-359-6122-00	FACULTY SALARY-PT	55,702.00	95,436.00
	12-341-359-6131-00	LAB SUPERVISOR-FT	28,818.00	73,618.00
	12-342-359-6311-00	OFFICE SUPPLIES	3,898.00	3,898.00
	12-342-359-6321-00	INSTRUCTIONAL SUPPLIES	22,388.00	27,388.00
	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

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
	12-342-359-6589-00	COMMITTEE EXPENSE	550.00	550.00
			228,586.00	327,345.00
COMPUTER GRAPHICS TECHNOLOGY	12-341-361-6121-00	FACULTY SALARY-FT	53,300.00	57,750.00
	12-341-361-6122-00	FACULTY SALARY-PT	43,520.00	40,171.00
	12-342-361-6132-00	LAB SALARY-PT	16,425.00	8,592.00
	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
			128,306.00	121,574.00
VETERINARY TECHNOLOGY	12-341-363-6121-00	FACULTY SALARY-FT	82,870.00	.00
	12-341-363-6122-00	FACULTY SALARY-PT	3,252.00	.00
	12-342-363-6131-00	LAB SALARY-FT	36,909.00	.00
	12-342-363-6132-00	LAB SALARY-PT	12,546.00	.00
	12-342-363-6321-00	INSTRUCTIONAL SUPPLIES	6,883.00	.00
	12-342-363-6411-00	TRAVEL-FACULTY STAFF	1,922.00	.00
	12-342-363-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	200.00	.00
	12-342-363-6521-00	COMMUNICATIONS	1,570.00	.00
	12-342-363-6531-00	EQUIPMENT MAINTENANCE	1,000.00	.00
	12-342-363-6587-00	ACCREDITATION EXPENSE	1,200.00	.00
	12-342-363-6589-00	COMMITTEE EXPENSE	250.00	.00
	12-342-363-6635-00	CAPITAL OUTLAY-LIBRARY	1,200.00	.00
			149,802.00	.00
AVIATION TECH	12-341-364-6121-00	FACULTY SALARY-FT	167,133.00	181,233.00
	12-341-364-6122-00	FACULTY SALARY-PT	21,218.00	22,197.00
	12-342-364-6132-00	LAB SALARY-PT	9,600.00	15,808.00
	12-342-364-6141-00	CLERICAL SAL-FT	23,111.00	14,106.00
	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

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
			257,323.00	269,605.00
FIRE TECHNOLOGY	12-341-365-6121-00	FACULTY SALARY-FT	56,514.00	61,614.00
	12-342-365-6122-00	FACULTY SALARY-PT	15,314.00	12,413.00
	12-342-365-6132-00	LAB SALARY-PT	32,436.00	41,108.00
	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
			155,578.00	166,449.00
PROFESSIONAL PILOT PREPARATION	12-342-374-6115-00	PROFESSIONAL SALARY-FT	116,221.00	.00
	12-341-374-6121-00	FACULTY SALARY-FT	69,013.00	.00
	12-341-374-6122-00	FACULTY SALARY-PT	11,993.00	.00
	12-341-374-6131-00	LAB SALARY-FT-PPPP	133,879.00	.00
	12-342-374-6132-00	LAB SALARY-PT-TECH PPPP	33,780.00	.00
	12-342-374-6272-00	UTILITIES - ELECTRICITY	6,000.00	.00
	12-342-374-6273-00	UTILITIES - GAS AND FUEL	2,400.00	.00
	12-342-374-6274-00	UTILITIES - WATER	900.00	.00
	12-342-374-6321-00	INSTRUCTIONAL SUPPLIES	21,594.00	.00
	12-342-374-6358-00	AIRCRAFT FUEL	125,000.00	.00
	12-342-374-6359-00	OTHER AIRCRAFT SUPPLIES	6,240.00	.00
	12-342-374-6393-00	CONTROLLED EQUIP-NONCAPITAL	3,555.00	.00
	12-342-374-6411-00	TRAVEL-FACULTY STAFF	1,000.00	.00
	12-342-374-6521-00	COMMUNICATIONS	9,000.00	.00
	12-342-374-6531-00	EQUIPMENT MAINTENANCE	45,040.00	.00
	12-342-374-6535-00	TRANSFER TO ENGINE RESERVE	51,000.00	.00
	12-342-374-6543-00	HANGER LEASE	30,015.00	.00
	12-342-374-6562-00	PROPERTY/LIABILITY INSURANCE	70,000.00	.00
	12-342-374-6581-00	ADVERTISING/MARKETING	38,000.00	.00
	12-342-374-6589-00	COMMITTEE EXPENSE	500.00	.00
			775,130.00	.00
INDUSTRIAL TRAINING CENTER	12-342-396-6311-00	OFFICE SUPPLIES	1,478.00	1,478.00
			1,478.00	1,478.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2011-12	2012-13
COOPERATIVE EDUCATION	12-442-397-6311-00	OFFICE SUPPLIES	406.00	406.00
	12-442-397-6521-00	COMMUNICATIONS	100.00	100.00
			506.00	506.00
TOTAL VOCATIONAL INSTRUCTION			7,409,745.00	7,007,180.00

Midland College
Official Operating Budget

ORGANIZED ACTIVITIES-VOCATIONAL

Department	Account Number	Account Description	2011-12	2012-13
DAY CARE	12-544-206-6111-00	DIRECTOR SAL-FT	32,201.00	31,650.00
	12-544-206-6115-00	PROFESSIONAL SALARY-FT	61,934.00	36,873.00
	12-544-206-6131-00	LAB SALARY-FT	222,238.00	290,924.00
	12-544-206-6132-00	LAB SALARY-PT	34,040.00	64,152.00
	12-544-206-6141-00	CLERICAL SAL-FT	21,820.00	26,920.00
	12-544-206-6143-00	CLERICAL SALARY-CWS	5,310.00	5,310.00
	12-544-206-6216-00	CONTRACT FOOD SRVS	47,415.00	52,800.00
	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
	12-544-206-6521-00	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
			437,206.00	520,877.00
CHILD CARE-MANOR PARK	12-544-207-6121-00	FACULTY SALARY-FT	47,243.00	52,343.00
	12-544-207-6131-00	LAB SALARY-FT	23,522.00	28,022.00
	12-544-207-6132-00	LAB SALARY-PT	38,791.00	38,791.00
	12-544-207-6143-00	CLERICAL SALARY-CWS	885.00	885.00
	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
			114,563.00	124,163.00
			551,769.00	645,040.00

TOTAL ORGANIZED ACTIVITIES-VOCATIONAL

Midland College
Official Operating Budget

FACULTY DEVELOPMENT

Department	Account Number	Account Description	2011-12	2012-13
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
			16,500.00	16,500.00
FACULTY DEVELOPMENT	12-443-435-6115-00	PROFESSIONAL SALARY	77,760.00	81,885.00
	12-443-435-6311-00	OFFICE SUPPLIES	500.00	500.00
			78,260.00	82,385.00
TOTAL FACULTY DEVELOPMENT			94,760.00	98,885.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2011-12	2012-13
<hr/>				
SOCIAL & BEHAVIORAL DIVISION	12-335-197-6111-00	DIRECTOR SAL-FT	89,745.00	90,945.00
	12-331-197-6124-00	FACULTY SUBSTITUTES	1,896.00	1,896.00
	12-335-197-6141-00	CLERICAL SALARY-FT	32,796.00	63,089.00
	12-335-197-6143-00	CLERICAL SALARY-CWS	938.00	938.00
	12-335-197-6311-00	OFFICE SUPPLIES	224.00	2,438.00
	12-335-197-6393-00	CONTROLLED EQUIP-NONCAPITAL	.00	3,700.00
	12-335-197-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-335-197-6521-00	COMMUNICATIONS	.00	225.00
			<hr/>	<hr/>
		129,599.00	167,231.00	
FINE ARTS DIVISION	12-335-198-6111-00	DIRECTOR SAL-FT	79,204.00	82,804.00
	12-331-198-6124-00	FACULTY SUBSTITUTES	2,500.00	2,500.00
	12-335-198-6141-00	CLERICAL SALARY-FT	35,238.00	54,246.00
	12-335-198-6143-00	CLERICAL SALARY-CWS	350.00	350.00
	12-335-198-6311-00	OFFICE SUPPLIES	588.00	1,685.00
	12-335-198-6393-00	CONTROLLED EQUIP-NONCAPITAL	.00	5,000.00
	12-335-198-6411-00	TRAVEL-FACULTY STAFF	4,350.00	4,350.00
	12-335-198-6521-00	COMMUNICATIONS	.00	25.00
			<hr/>	<hr/>
		122,230.00	150,960.00	
MATH-SCIENCE DIVISION	12-335-199-6111-00	DIRECTOR SAL-FT	89,219.00	92,819.00
	12-331-199-6124-00	FACULTY SUBSTITUTES	6,000.00	6,000.00
	12-335-199-6141-00	CLERICAL SALARY-FT	56,469.00	66,215.00
	12-335-199-6143-00	CLERICAL SALARY-CWS	1,700.00	1,700.00
	12-335-199-6311-00	OFFICE SUPPLIES	1,642.00	2,542.00
	12-335-199-6393-00	NON CAPITALIZED INVENTORY	.00	7,500.00
	12-335-199-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-335-199-6521-00	COMMUNICATIONS	100.00	150.00
	12-335-199-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
			<hr/>	<hr/>
		159,330.00	181,126.00	
CE-VOCATIONAL (FUNDED)	12-343-205-6111-00	DIRECTOR SAL-FT	53,446.00	57,946.00
	12-343-205-6115-00	PROFESSIONAL SALARY-FT	146,930.00	159,688.00
	12-343-205-6141-00	CLERICAL SALARY-FT	61,946.00	72,146.00
	12-342-205-6142-00	CLERICAL SALARY - PT	7,904.00	7,904.00
	12-341-205-6143-00	CLERICAL SALARY-CWS	1,770.00	1,770.00
	12-342-205-6311-00	OFFICE SUPPLIES	2,400.00	2,400.00
	12-343-205-6412-00	ADMINISTRATIVE TRAVEL		600.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2011-12	2012-13
			274,396.00	302,454.00
MEDICAL CONTINUING EDUCATION	12-343-212-6111-00	DIRECTOR SAL-FT	50,000.00	49,500.00
	12-343-212-6141-00	CLERICAL SALARY-FT	27,567.00	54,724.00
	12-343-212-6143-00	CLERICAL SALARY-CWS	1,875.00	1,875.00
	12-343-212-6412-00	TRAVEL ADMINISTRATIVE		900.00
			79,442.00	106,999.00
WILLIAMS REG. TRAINING CNTR	12-443-215-6111-00	DIRECTOR SAL-FT	66,805.00	71,305.00
	12-343-215-6115-00	PROFESSIONAL SALARY-FT	33,527.00	36,868.00
	12-443-215-6115-00	PROFESSIONAL SALARY-FT	29,975.00	71,031.00
	12-443-215-6116-00	PROFESSIONAL STIPEND		9,600.00
	12-561-215-6122-C1	FACULTY SALARY-PT	22,470.00	22,470.00
	12-561-215-6122-C2	FACULTY SALARY-PT	1,750.00	1,750.00
	12-443-215-6141-00	CLERICAL SALARY-FT	52,649.00	56,999.00
	12-443-215-6142-00	CLERICAL SAL-PT	8,400.00	8,400.00
	12-443-215-6143-00	CLERICAL SALARY-CWS	1,500.00	1,500.00
	12-674-215-6152-00	SERVICE & MAINT SALARY PT	.00	45,000.00
	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 SUPPLIES	.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	.00	55,000.00
			283,592.00	466,439.00
DISTANCE ED. & EXTENSION CNTRS	12-443-216-6111-00	DIRECTOR SAL-FT	82,074.00	85,674.00
	12-443-216-6115-00	PROFESSIONAL SALARY-FT	102,863.00	111,863.00
	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	4,500.00
	12-331-216-6122-22	BIOLOGY OFF CAMPUS PT	4,112.00	4,302.00
	12-331-216-6122-27	ENGLISH-OFFSITE FACULTY PT	8,000.00	8,369.00
	12-443-216-6141-00	CLERICAL SALARY-FT	23,619.00	28,719.00
	12-443-216-6143-00	CLERICAL SALARY-CWS	3,233.00	3,233.00
	12-443-216-6149-00	CLERICAL SALARY OT	250.00	250.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2011-12	2012-13
	12-443-216-6311-00	OFFICE SUPPLIES	4,355.00	4,355.00
	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
			298,843.00	317,102.00
HEALTH SCIENCE DIVISION	12-343-395-6111-00	DIRECTOR SAL-FT	86,546.00	90,146.00
	12-341-395-6124-00	FACULTY SUBSTITUTES	3,365.00	4,365.00
	12-343-395-6141-00	CLERICAL SALARY-FT	66,831.00	72,416.00
	12-343-395-6143-00	CLERICAL SALARY-CWS	3,098.00	3,098.00
	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
			251,401.00	264,086.00
BUSINESS STUDIES DIVISION	12-343-398-6111-00	DIRECTOR SAL-FT	78,691.00	.00
	12-341-398-6124-00	FACULTY SUBSTITUTES	1,114.00	.00
	12-343-398-6141-00	CLERICAL SALARY-FT	45,391.00	.00
	12-343-398-6311-00	OFFICE SUPPLIES	2,614.00	.00
	12-343-398-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,000.00	.00
	12-343-398-6411-00	TRAVEL-FACULTY STAFF	2,000.00	.00
	12-343-398-6521-00	COMMUNICATIONS	400.00	.00
	12-343-398-6531-00	EQUIPMENT MAINTENANCE	200.00	.00
	12-343-398-6589-00	COMMITTEE EXPENSE	400.00	.00
			132,810.00	.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2011-12	2012-13	
VOCATIONAL-TECHNICAL DIVISION	12-343-399-6111-00	DIRECTOR SAL-FT	84,551.00	88,151.00	
	12-341-399-6124-00	FACULTY SUBSTITUTES	2,495.00	3,095.00	
	12-343-399-6141-00	CLERICAL SALARY-FT	47,773.00	57,974.00	
	12-343-399-6143-00	CLERICAL SALARY-CWS	1,770.00	1,770.00	
	12-343-399-6311-00	OFFICE SUPPLIES	4,827.00	6,127.00	
	12-343-399-6393-00	CONTROLLED EQUIP-NONCAPITAL	21,600.00	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	1,198.00	1,398.00	
	12-343-399-6589-00	COMMITTEE EXPENSE	.00	200.00	
			168,611.00	185,712.00	
	ASSOC VP-ACADEMIC INSTRUCTION	12-435-424-6101-00	ADMINISTRATOR SALARY-FT	96,934.00	.00
		12-435-424-6141-00	CLERICAL SALARY-FT	30,173.00	.00
12-435-424-6142-00		CLERICAL SALARY - PT	7,200.00	.00	
12-435-424-6217-00		PUBLISHING/BOOKBINDING	21,332.00	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	
			178,867.00	29,060.00	
WORKFORCE TRAINING	12-343-429-6141-00	CLERICAL SALARY-FT	23,619.00	.00	
	12-343-429-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	.00	
		26,019.00	.00		
FACULTY DEVELOPMENT OFFICE	12-443-435-6413-00	PROFESSIONAL DEVELOPMENT	4,550.00	4,550.00	
			4,550.00	4,550.00	
ADVANCED TECHNOLOGY CENTER	12-443-467-6115-00	COORDINATOR	34,595.00	37,804.00	
	12-443-467-6141-00	CLERICAL SALARY-FT	18,404.00	21,331.00	
	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	

Midland College
Official Operating Budget

INSTRUCTIONAL SUPPORT

Department	Account Number	Account Description	2011-12	2012-13
INSTRUCTIONAL POOL-ACADEMIC	12-435-426-6141-00	CLERICAL SALARY-FT	28,870.00	33,970.00
	12-435-426-6142-00	CLERICAL SALARY - PT	618.00	618.00
	12-435-426-6143-00	CLERICAL SALARY-CWS	1,770.00	1,770.00
	12-435-426-6311-00	OFFICE SUPPLIES	3,200.00	3,200.00
	12-435-426-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
			-----	-----
			34,658.00	39,758.00
INSTRUCTIONAL POOL - VOC-TECH	12-443-427-6141-00	CLERICAL SALARY-FT	22,265.00	13,106.00
	12-443-427-6143-00	CLERICAL SALARY-CWS	885.00	885.00
	12-443-427-6144-00	OCCASIONAL-PT	7,600.00	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
			-----	-----
			33,055.00	21,256.00
			-----	-----
TOTAL INSTRUCTIONAL SUPPORT			67,713.00	61,014.00

Midland College
Official Operating Budget

TECHNICAL SUPPORT SERVICES

Department	Account Number	Account Description	2011-12	2012-13	
<hr/>					
INFORMATION TECHNOLOGY	12-443-428-6101-00	ADMINISTRATOR SALARY-FT	121,889.00	125,551.00	
	12-443-428-6115-00	PROF SAL INC LIBRARY SUPPORT	464,226.00	525,427.00	
	12-443-428-6132-00	LAB SALARY-PT	20,000.00	20,000.00	
	12-443-428-6141-00	CLERICAL SALARY-FT	55,401.00	65,601.00	
	12-443-428-6142-00	CLERICAL SALARY - PT	42,770.00	42,770.00	
	12-443-428-6311-00	OFFICE SUPPLIES	12,000.00	12,000.00	
	12-443-428-6393-00	CONTROLLED EQUIP-NONCAPITAL	151,971.00	151,971.00	
	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	90,000.00	
	12-443-428-6531-00	EQUIPMENT MAINTENANCE	22,000.00	22,000.00	
	12-443-428-6532-00	OTHER EQUIP & SOFTWARE MAINT	434,405.00	488,319.00	
	12-443-428-6532-ZT	ZOGOTECH	21,450.00	23,595.00	
	12-443-428-6633-00	CAPITAL OUTLAY	58,850.00	58,850.00	
			<hr/>	<hr/>	
			1,509,362.00	1,640,484.00	
	TECHNOLOGY REPLACEMENT	12-443-475-6393-IN	INSTRUCTION COMPUTER REPLACE	532,000.00	532,000.00
12-207-475-6393-SS		STUD.SRVS-COMPUTER REPLACEMENT	40,000.00	50,000.00	
12-102-475-6393-PR		PRESIDENT OFF COMPUTER REPLACE	4,000.00	4,000.00	
12-102-475-6393-EV		EVP-COMPUTER REPLACEMENT	7,000.00	7,000.00	
12-103-475-6393-AS		ADMIN SRVS COMPUTER REPLACE	14,000.00	14,000.00	
12-443-475-6393-IT		INFO-TECH COMPUTER REPLACEMENT	45,000.00	45,000.00	
12-111-475-6393-IA		ADVANCEMENT-COMPUTER REPLACE	14,000.00	4,000.00	
12-111-475-6393-PR		EQUIPMENT - NON-CAPITAL		6,500.00	
12-443-475-6633-00		MAJOR REPLACEMENT	830,000.00	.00	
			<hr/>	<hr/>	
		1,486,000.00	662,500.00		
DISTANCE EDUCATION SUPPORT	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	
			<hr/>	<hr/>	
		77,000.00	77,000.00		
TOTAL TECHNICAL SUPPORT SERVICES			<hr/>	<hr/>	
			3,072,362.00	2,379,984.00	

Midland College
Official Operating Budget

LIBRARY

Department	Account Number	Account Description	2011-12	2012-13
LEARNING RESOURCES CENTER	12-451-471-6111-00	DIRECTOR SAL-FT	78,858.00	83,358.00
	12-451-471-6115-00	PROFESSIONAL SALARY-FT	141,343.00	122,620.00
	12-451-471-6141-00	CLERICAL SALARY-FT	128,611.00	149,011.00
	12-451-471-6142-00	CLERICAL SALARY - PT	6,576.00	6,576.00
	12-451-471-6142-WK	CLERICAL -PT WEEK-END COLLEGE	3,297.00	3,297.00
	12-451-471-6143-00	CLERICAL SALARY-CWS	1,200.00	1,200.00
	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	18,117.00
	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	7,080.00
	12-451-471-6369-00	MAGAZINES AND PERIODICALS	39,772.00	39,772.00
	12-451-471-6393-00	CONTROLLED EQUIP-NONCAPITAL	5,600.00	5,600.00
	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	24,395.00
	12-451-471-6635-00	CAPITAL OUTLAY-LRC	32,726.00	32,726.00
	12-451-471-6635-BT	LRC ACQUISITIONS	15,750.00	15,750.00
			508,890.00	515,067.00
TOTAL LIBRARY			508,890.00	515,067.00

Midland College
Official Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2011-12	2012-13
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
			1,590.00	1,590.00
CE-AVOCATIONAL (NONFUNDED)	12-361-210-6115-00	CE COORDINATOR FT	36,951.00	40,822.00
	12-361-210-6122-00	FACULTY SALARY-PT	28,000.00	28,000.00
	12-361-210-6141-00	CLERICAL SALARY-FT	34,769.00	28,279.00
	12-361-210-6142-00	CLERICAL SALARY - PT	8,312.00	8,312.00
	12-361-210-6143-00	CLERICAL SALARY-CWS	1,200.00	1,200.00
	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	2,800.00	
		169,582.00	166,963.00	
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
			152,500.00	152,500.00
ADULT BASIC EDUCATION-LOCAL	12-361-218-6122-00	FACULTY SALARY-PT	32,482.00	33,980.00
	12-361-218-6123-00	AIDE SALARY	5,445.00	5,445.00
	12-361-218-6132-00	LAB SALARY-PT	1,200.00	1,200.00
	12-361-218-6411-00	TRAVEL-FACULTY STAFF	550.00	550.00
		39,677.00	41,175.00	

Midland College
Official Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2011-12	2012-13
ADULT BASIC EDUCATION	12-361-219-6115-00	PROFESSIONAL SALARY-FT	35,000.00	39,500.00
	12-361-219-6116-00	PROFESSIONAL SALARY-PT	24,883.00	24,883.00
	12-361-219-6141-00	CLERICAL SALARY-FT	21,820.00	57,092.00
	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
			92,285.00	132,057.00
ADULT & DEVELOPMENTAL DIVISION	12-361-220-6101-00	ADMINISTRATOR SALARY	31,673.00	48,864.00
	12-361-220-6124-00	FACULTY SUBSTITUTES	.00	500.00
	12-361-220-6132-00	ACADEM COACHES/TUTORS-PT-GED	.00	5,863.00
	12-361-220-6141-00	CLERICAL SALARY	25,508.00	42,953.00
	12-361-220-6142-CF	CLERICAL SAL-PT-CHIEF GED EXAM	.00	12,488.00
	12-361-220-6142-EX	CLERICAL SAL-PT-GED EXAMINER	.00	9,456.00
	12-361-220-6142-PR	CLERICAL SAL-PT-GED PROCTOR	.00	2,880.00
	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
			85,551.00	151,374.00
CODGELL LEARNING CENTER	12-361-466-6111-00	DIRECTOR SAL-FT	32,607.00	28,546.00
	12-361-466-6115-00	PROFESSIONAL SALARY-FT	82,283.00	128,001.00
	12-361-466-6141-00	CLERICAL SALARY-FT	24,489.00	31,007.00
	12-361-466-6143-00	CLERICAL SALARY-CWS	1,770.00	1,770.00
	12-361-466-6311-00	OFFICE SUPPLIES	4,320.00	4,320.00
	12-361-466-6411-00	TRAVEL-FACULTY STAFF	1,000.00	1,000.00
	12-361-466-6412-00	TRAVEL-ADMINISTRATIVE	900.00	900.00
	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	1,200.00
	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
			151,319.00	199,494.00

Midland College
Official Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2011-12	2012-13
TOTAL PUBLIC SERVICE-EXTENSION			692,504.00	845,153.00

Midland College
Official Operating Budget

PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2011-12	2012-13
FACULTY RECYCLING	12-671-441-6311-00	OFFICE SUPPLIES	5,500.00	5,500.00
			5,500.00	5,500.00
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
			203,000.00	203,000.00
CHAPARRAL CENTER	12-671-911-6111-00	DIRECTOR SAL-FT	81,441.00	85,941.00
	12-671-911-6141-00	CLERICAL SALARY-FT	29,600.00	34,700.00
	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	27,567.00	32,667.00
	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
			184,898.00	199,598.00
MAINTENANCE DIRECTOR	12-671-921-6111-00	DIRECTOR SAL-FT	66,982.00	71,482.00
	12-671-921-6115-00	PROFESSIONAL SALARY	28,822.00	33,322.00
	12-671-921-6141-00	CLERICAL SALARY-FT	22,716.00	27,816.00
	12-671-921-6149-00	CLERICAL SALARY OT	475.00	1,175.00
	12-671-921-6151-00	SERVICE & MAINT. SALARY FT	47,705.00	57,469.00
	12-671-921-6159-00	SERVICE & MAINT. SALARY OT	8,975.00	8,975.00
	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	3,074.00	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	3,764.00	2,000.00
	12-671-921-6532-00	OTHER EQUIP & SOFTWARE MAINT	134,945.00	143,981.00

Midland College
Official Operating Budget

PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2011-12	2012-13
	12-671-921-6543-00	RENTAL/LEASE EXPENSE	9,000.00	21,600.00
			337,258.00	391,694.00
		TOTAL PHYSICAL PLANT GENERAL SERVICES	730,656.00	799,792.00

Midland College
Official Operating Budget

BUILDING MAINTENANCE

Department	Account Number	Account Description	2011-12	2012-13
GEOTECHNICAL TRAINING	12-673-167-6214-00	CONTRACT SERVICES-OTHER	10,579.00	10,579.00
	12-673-167-6272-00	UTILITIES - ELECTRICITY	6,700.00	6,700.00
			17,279.00	17,279.00
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	110,071.00	116,375.00
	12-673-925-6151-00	SERVICE & MAINT. SALARY FT	125,571.00	148,756.00
	12-673-925-6159-00	SERVICE & MAINT. SALARY OT	26,480.00	26,480.00
	12-673-925-6213-00	CONTRACT SERVICES-REPAIRS	147,254.00	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	180,000.00	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
			670,843.00	823,078.00
TOTAL BUILDING MAINTENANCE			707,370.00	859,605.00

Midland College
Official Operating Budget

CUSTODIAL SERVICES

Department	Account Number	Account Description	2011-12	2012-13
WILLIAMS REGINAL TRAINING CNTR	12-673-215-6213-00	CONTRACTED REPAIRS		15,000.00
	12-676-215-6272-00	UTILITIES		65,000.00
			.00	80,000.00
ADVANCED TECHNOLOGY CENTER	12-674-467-6214-00	CONTRACT SERVICES-CUSTODIAL	124,219.00	102,000.00
			124,219.00	102,000.00
CUSTODIANS	12-674-922-6151-00	SERVICE & MAINT. SALARY FT	45,432.00	50,208.00
	12-674-922-6159-00	SERVICE & MAINT. SALARY OT	2,000.00	2,000.00
	12-674-922-6214-00	CONTRACT SERVICES-JANITORIAL	556,000.00	633,000.00
	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
		614,637.00	696,413.00	
TOTAL CUSTODIAL SERVICES			738,856.00	878,413.00

Midland College
Official Operating Budget

GROUNDS MAINTENANCE

Department	Account Number	Account Description	2011-12	2012-13
GROUND	12-675-924-6111-00	DIRECTOR SAL-FT	49,899.00	54,399.00
	12-675-924-6115-00	PROFESSIONAL SALARY-FT	41,419.00	45,919.00
	12-675-924-6151-00	SERVICE & MAINT. SALARY FT	143,052.00	195,772.00
	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	54,083.00	64,083.00
	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
			400,960.00	472,680.00
			400,960.00	472,680.00

TOTAL GROUNDS MAINTENANCE

Midland College
Official Operating Budget

UTILITIES

Department	Account Number	Account Description	2011-12	2012-13
GEOTECHNICAL TRAINING	12-676-167-6214-00	CONTRACT CUSTODIAL SERVICES	9,000.00	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
			12,900.00	9,600.00
ACCOUNTING & BUSINESS SERVICES	12-676-453-6271-00	TELEPHONE SERVICES/EQUIPMENT	111,000.00	111,000.00
			111,000.00	111,000.00
ADVANCED TECHNOLOGY CENTER	12-676-467-6271-00	UTILITY/INTERNET		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
			186,500.00	211,500.00
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	292,000.00	282,000.00
			1,276,000.00	1,266,000.00
TOTAL UTILITIES			1,586,400.00	1,598,100.00

Midland College
Official Operating Budget

FLEET-TRANSPORTATION SERVICES

Department	Account Number	Account Description	2011-12	2012-13
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	111,000.00CR
	12-677-926-6531-00	VEHICLE REPAIRS & MAINTENANCE	20,000.00	20,000.00
			.00	.00
TOTAL FLEET-TRANSPORTATION SERVICES			.00	.00

Midland College
 Official Operating Budget

SPECIAL ITEMS

Department	Account Number	Account Description	2011-12	2012-13
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
			750,000.00	2,750,000.00
TOTAL SPECIAL ITEMS			750,000.00	2,750,000.00
			38,082,095.00	41,542,521.00

Auxiliary Enterprise and Student Activity Fund
Expenditure Detail by Account

Midland College
Official Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2011-12	2012-13
PRESIDENT'S OFFICE	MEMBERSHIPS	14-111-411-6541-00	15,000.00	15,000.00
			15,000.00	15,000.00
FOOD SERVICE	CONTRACTED CAFETERIA	14-891-463-6242-00	505,000.00	525,000.00
	SUPPLIES	14-891-463-6311-00	2,500.00	2,500.00
	CONTROLLED EQUIP-NONCAPITAL	14-891-463-6393-00	9,000.00	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
			534,700.00	560,700.00
RESIDENCE HALLS	PROFESSIONAL SALARY-FT	14-891-464-6115-00	83,311.00	96,811.00
	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	10,620.00
	MEDICAL CLINIC	14-891-464-6214-00	25,520.00	25,520.00
	MONITORING SERVICE	14-891-464-6215-00	450.00	450.00
	UTILITIES-CABLE	14-891-464-6276-00	14,136.00	14,136.00
	OFFICE SUPPLIES	14-891-464-6311-00	5,069.00	5,069.00
	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	1,700.00
	COMMUNICATIONS	14-891-464-6521-00	2,221.00	2,221.00
	EQUIPMENT MAINTENANCE	14-891-464-6531-00	250.00	250.00
	MEMBERSHIPS	14-891-464-6541-00	50.00	50.00
	CRIMINAL BACKGROUND CHECKS	14-891-464-6560-00	.00	3,000.00
			361,037.00	377,537.00
CONCESSIONS	DIRECTOR SAL-FT	14-891-465-6111-00	55,230.00	59,730.00
	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
			104,490.00	108,990.00

Midland College
Official Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2011-12	2012-13
MAINTENANCE DIRECTOR	CUSTODIAL SRVS-DORMS	14-891-921-6214-00	14,949.00	22,000.00
	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	41,000.00
	UTILITIES - WATER	14-891-921-6274-00	27,772.00	27,772.00
			194,871.00	201,922.00
			1,210,098.00	1,264,149.00

Midland College
Official Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2011-12	2012-13
BENEFITS-LOCAL	MEDICARE	13-221-100-6171-00	10,600.00	10,600.00
	WORKER'S COMPENSATION	13-221-100-6172-00	2,250.00	2,250.00
	DISABILITY INSURANCE	13-221-100-6173-00	2,400.00	2,400.00
	LIFE INSURANCE	13-221-100-6174-00	2,400.00	2,400.00
	DENTAL INSURANCE	13-221-100-6176-00	2,000.00	2,000.00
	HEALTH-INSUR-AUX EMPLOYEES	13-221-100-6182-00	67,902.00	73,000.00
	TAX SHELTERED ANNUITY-FT	13-221-100-6191-00	30,000.00	35,250.00
			117,552.00	127,900.00
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
		26,944.00	26,944.00	
BASKETBALL-MEN	PROFESSIONAL SALARY-FT	13-293-812-6115-00	.00	28,950.00
	PROFESSIONAL SALARY-PT	13-293-812-6116-00	25,000.00	.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	16,000.00	19,000.00
	OTHER STUDENT TRAVEL	13-793-812-6436-00	4,263.00	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	3,500.00	5,000.00
	TUITION AND FEE SCHOLARSHIP	13-793-812-6556-00	50,544.00	55,224.00
	SCHOLARSHIP-ROOM, BOARD & BOOKS	13-793-812-6558-00	63,510.00	69,510.00
SCHOLARSHIPS-OUTSIDE MEALS	13-793-812-6558-OS	2,970.00	2,970.00	
		211,637.00	231,504.00	
GOLF-MEN	CONTRACT SRVS-COURSE RENTAL	13-293-813-6214-00	1,365.00	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	13,305.00	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	5,765.00	6,500.00	

Midland College
Official Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2011-12	2012-13
	SCHOLARSHIP-TUITION & FEES	13-793-813-6556-00	25,920.00	28,320.00
	SCHOLARSHIP-BOOKS & STIPEND	13-793-813-6558-00	35,300.00	36,200.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-813-6558-OS	487.00	1,000.00
	SCHOLARSHIP-PLAYER TRAVEL	13-793-813-6559-00	1,365.00	2,000.00
			99,311.00	105,424.00
VOLLEYBALL	PROFESSIONAL SALARY - FT	13-293-814-6115-00	25,000.00	25,950.00
	SUPPLIES-TRAINING MATERIALS	13-293-814-6325-00	8,508.00	8,508.00
	ATHLETIC RECRUITMENT	13-293-814-6432-00	5,824.00	6,300.00
	GAME TRAVEL	13-293-814-6433-00	11,500.00	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	45,360.00	49,560.00
	SCHOLARSHIP-ROOM BOARD & BOOK	13-793-814-6558-00	60,100.00	61,550.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-814-6558-OS	1,750.00	2,300.00
	SCHOLARSHIPS-PLAYER TRAVEL	13-793-814-6559-00	1,700.00	1,700.00
			175,692.00	184,318.00
BASKETBALL-WOMEN	DIRECTOR SAL-FT	13-293-815-6111-00	82,129.00	86,629.00
	FACULTY SALARY-FT	13-293-815-6115-00	31,822.00	35,772.00
	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	16,000.00	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	.00	700.00
	POST GAME MEALS (LOCAL GAMES)	13-293-815-6437-00	1,500.00	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	5,175.00	5,875.00
	SCHOLARSHIPS-TUITION & FEES	13-793-815-6556-00	50,544.00	55,224.00
	SCHOLARSHIP-ROOM, BOARD & BOOK	13-793-815-6558-00	67,830.00	69,510.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-815-6558-OS	3,500.00	3,900.00
			306,267.00	324,527.00
WOMENS SOFTBALL	PROFESSIONAL SALARY-FT	13-293-816-6115-00	26,394.00	30,344.00
	CONTRACT SRVS-FIELD RENTAL	13-293-816-6214-00	2,250.00	3,000.00
	SUPPLIES-TRAINING MATERIALS	13-293-816-6325-00	13,000.00	14,000.00

Midland College
Official Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2011-12	2012-13
	ATHLETIC RECRUITMENT	13-293-816-6432-00	10,037.00	10,037.00
	GAME TRAVEL	13-293-816-6433-00	15,234.00	17,000.00
	PLAYER TRAVEL	13-293-816-6434-00	.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	1,250.00	1,500.00
	TOURNAMENT/CONTEST EXPENSE	13-293-816-6554-00	600.00	1,500.00
	SCHOLARSHIP-TUITION & FEES	13-793-816-6556-00	66,096.00	72,216.00
	SCHOLARSHIP-ROOM BOARD & BOOKS	13-793-816-6558-00	87,670.00	89,790.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-816-6558-OS	700.00	1,250.00
			236,231.00	254,637.00
ATHLETIC TRAINER	OFFICE SUPPLIES	13-293-817-6311-00	20,119.00	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	17,040.00	19,824.00
	ROOM/BOARD/BOOKS SCHOLARSHIP	13-793-817-6558-00	22,610.00	23,170.00
	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
			136,899.00	141,124.00
SPORTS INFORMATION	PROFESSIONAL SALARY-FT	13-293-818-6115-00	.00	31,300.00
	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
	COMMUNICATIONS	13-293-818-6521-00	2,170.00	2,170.00
	GAME EXPENSE	13-293-818-6553-00	29,000.00	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
			53,199.00	92,499.00
ATHLETIC DIRECTOR	DIRECTOR SALARY-FT	13-293-819-6111-00	72,055.00	76,555.00

Midland College
Official Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2011-12	2012-13
	CLERICAL SALARY-FT	13-293-819-6141-00	33,309.00	38,409.00
	CLERICAL SALARY-CWS	13-293-819-6143-00	2,540.00	2,540.00
	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	18,000.00	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	3,410.00	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
			153,093.00	171,332.00
BASEBALL-MEN	PROFESSIONAL SALARY-FT	13-293-820-6115-00	29,975.00	33,925.00
	SUPPLIES-TRAINING MATERIALS	13-293-820-6325-00	15,962.00	19,500.00
	ATHLETIC RECRUITMENT	13-293-820-6432-00	8,900.00	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	.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	66,096.00	72,216.00
	SCHOLARSHIP-ROOM & BOARD	13-793-820-6558-00	86,670.00	89,790.00
	SCHOLARSHIP-OUTSIDE MEALS	13-793-820-6558-00	1,500.00	4,000.00
			265,030.00	286,858.00
			1,781,855.00	1,947,067.00
			2,991,953.00	3,211,216.00
	TOTAL STUDENT ACTIVITIES & ATHLETICS		1,781,855.00	1,947,067.00
			2,991,953.00	3,211,216.00

Restricted Education and General Funds
Expenditure Detail by Project

**Midland College
Official Operating Budget
Restricted Expenditure Detail
2012-13**

	<u>2010-11</u>	<u>2011-12</u>	<u>Change</u>
Student Services			
Texas College Workstudy	\$ 14,343	12,100	(2,243)
Federal College Workstudy	88,800	89,900	1,100
Federal Pell Grants	6,500,000	5,500,000	(1,000,000)
Federal SEOG Grants	60,396	68,000	7,604
Federal Direct Loans	319,424	352,300	32,876
LEAP Grants	5,430		(5,430)
Student Support Services-Federal	255,505	255,505	-
Carl Perkins Basic-Federal	182,905	161,875	(21,030)
TPEG-State	500,000	500,000	-
Texas Grant	310,050	110,000	(200,050)
Endowed scholarships	125,000	125,000	-
	<u>8,361,853</u>	<u>7,174,680</u>	<u>(1,187,173)</u>
State Paid Retirement Benefits	532,793	556,473	23,680
State Group Medical Insurance	1,175,060	1,206,056	30,996
	<u>1,707,853</u>	<u>1,762,529</u>	<u>54,676</u>
Instructional Administration & Support			
Carl Perkins-WECM Leadership Grant- Federal	190,981	224,635	33,654
	<u>190,981</u>	<u>224,635</u>	<u>33,654</u>
Vocational Instruction			
Pecos County Workforce	134,750	50,000	(84,750)
ARRA- Health Information Technology	1,060,092	652,893	(407,199)
Intensive College Readiness	125,000	125,000	-
	<u>1,319,842</u>	<u>827,893</u>	<u>(491,949)</u>
Extension and Public Service			
Area Health Education Center -Federal	86,996	84,430	(2,566)
Area Health Education Center -State	216,747	216,747	-
Alcohol Support Contract - Local	82,080	82,080	-
Adult Basic Education - State	27,443	27,433	(10)
Adult Basic Education - Federal	122,476	127,476	5,000
Adult Basic Education - Corrections-Federal	14,748	14,748	-
Adult Basic Education - TANF Federal	42,624	61,571	18,947
Federal Upward Bound	250,000	250,000	-
Housing and Urban Development -El Sueno	196,637	183,601	(13,036)
Dept. of Education-Hispanic Serving Institutions Grant	563,250	563,216	(34)
Risk Management Institute	100,000	100,000	-

**Midland College
 Official Operating Budget
 Restricted Expenditure Detail
 2012-13**

	<u>2010-11</u>	<u>2011-12</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>2,216,826</u>	<u>2,225,127</u>	<u>8,301</u>
	<u>\$ 13,797,355</u>	<u>12,214,864</u>	<u>(1,582,491)</u>