

MIDLAND COLLEGE

2011-12 Proposed Budget

For The Year Ending
August 31, 2012

Approved
August 16, 2011

Board Resolutions

MIDLAND COLLEGE DISTRICT

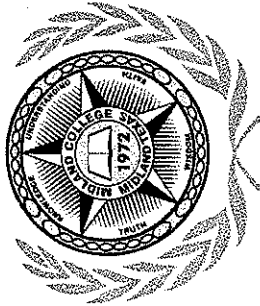
BOARD OF TRUSTEES

As of August 16, 2011

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 16, 2011

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 adopted a budget covering the proposed income and disbursements for the Midland College District for the fiscal year 2011-2012.

At a regular meeting on August 16, 2011, 4:00 P.M., the Board of Trustees of the Midland College District adopted a budget as follows:

Unrestricted Education & General	\$38,082,095
Restricted Education & General	<u>13,797,355</u>
Total Education & General	51,879,450
Auxiliary Enterprise Fund	2,991,953
Debt Service Fund	<u>4,292,188</u>
	<u>\$59,163,591</u>

This is now the official budget of the Midland College District for the 2011-2012 fiscal year.

Sincerely,

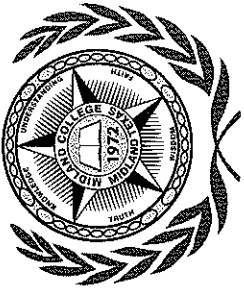
Steye Kiser
President, Board of Trustees
Midland College District

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

MIDLAND COLLEGE IS AN EQUAL OPPORTUNITY EMPLOYER/EDUCATOR.

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

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 2011 Appraisal Roll, the Board of Trustees has held public meetings on the 2011-12 budget and the budgetary requirements for the 2011-12 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

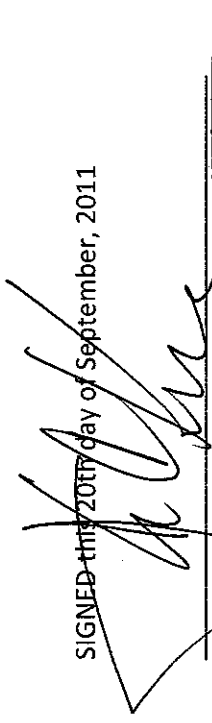
That the ad valorem tax rate for the 2011 tax year be set and adopted in accordance with Chapter 26 of the Texas Tax Code entitled the "Property Tax Code" as follows:

Maintenance and Operation Tax Rate	\$0.14377	per \$100 valuation
Debt Service Tax Rate	\$0.024089	per \$100 valuation
Total Ad Valorem Tax Rate	\$0.167859	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 3.00 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 20th day of September, 2011


Steve Kiser, President
Board of Trustees
Midland College District

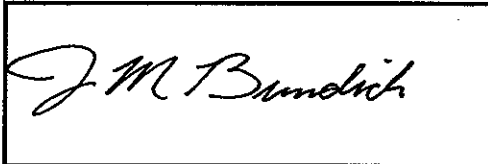
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**MIDLAND COLLEGE DISTRICT
TAX ROLL CERTIFICATION FOR 2011**

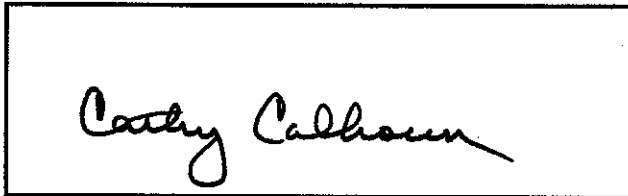
	REAL ESTATE	PERSONAL PROPERTY	MINERALS	TOTALS
LAND MARKET VALUE	\$ 1,597,888,520	\$ -	\$ 2,821,268,380	\$ 4,419,156,900
IMPROVEMENT VALUE	\$ 6,498,644,840	\$ 43,921,810	\$ -	\$ 6,542,566,650
PERSONAL VALUE	\$ -	\$ 2,430,455,180	\$ -	\$ 2,430,455,180
TOTAL MARKET VALUE	\$ 8,096,533,360	\$ 2,474,376,990	\$ 2,821,268,380	\$ 13,392,178,730
DEDUCTIONS				
LOSS DUE TO AGRICULTURE USE	\$ 272,912,200	\$ -		\$ 272,912,200
CONSTITUTIONAL EXEMPTIONS	\$ 435,555,667	\$ 3,058,335	\$ 3,630,380	\$ 442,244,382
DISABLED VETERANS	\$ 5,627,110	\$ 50,850	\$ -	\$ 5,677,960
100% EXEMPT VETERANS	\$ 12,695,910	\$ 31,420	\$ -	\$ 12,727,330
OVER 65	\$ 55,368,254	\$ 1,143,650	\$ -	\$ 56,511,904
ABATEMENTS	\$ 591,596	\$ -	\$ -	\$ 591,596
MINIMUM VALUE	\$ -	\$ 25,100	\$ 188,260	\$ 213,360
UNKNOWN/SUSPENSE/VEHICLES	\$ -	\$ 9,446,710	\$ -	\$ 9,446,710
PRORATION EXEMPTIONS	\$ -	\$ -	\$ -	\$ -
POLLUTION CONTROL	\$ -	\$ 4,134,000	\$ -	\$ 4,134,000
FREEPORT	\$ -	\$ 26,924	\$ -	\$ 26,924
10% CAP LOSS	\$ 89,558,830	\$ 16,870	\$ -	\$ 89,575,700
TOTAL DEDUCTIONS FROM MARKET	\$ 872,309,567	\$ 17,933,859	\$ 3,818,640	\$ 894,062,066
TOTAL TAXABLE VALUE	\$ 7,224,223,793	\$ 2,456,443,131	\$ 2,817,449,740	\$ 12,498,116,664
TAX LEVY	\$ 12,126,509.82	\$ 4,123,360.88	\$ 4,729,342.96	\$ 20,979,213.66

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, 2011 A.D.

J M BUNDICK, RPA, RTA



NOTARY PUBLIC
MIDLAND COUNTY




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

* Per hundred dollars of value

All Funds Summary

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

	2011-12					2010-11 Total
	Unrestricted		Restricted	Debt Service	Total	
	Education & General	Auxiliary				
Revenue						
State Funds						
State Appropriated Funds	\$ 8,524,566	-	2,063,178	-	10,587,744	\$ 12,886,456
State Grants and Contracts	-	-	568,583	-	568,583	1,030,940
Federal Funds	45,856	-	10,065,264	-	10,111,120	9,535,144
Local Funds						
Tuition and Fees (Gross)	13,876,900	-	-	-	13,876,900	12,315,000
Property Taxes	17,511,000	-	-	2,880,855	20,391,855	19,584,140
Other Local Income	1,148,809	1,738,250	600,330	-	3,487,389	3,554,157
Total Revenue	\$ 41,107,131	\$ 1,738,250	13,297,355	2,880,855	59,023,591	\$ 58,905,837
Expenses						
General Administration	\$ 1,918,728	-	-	-	1,918,728	1,937,552
Student Services	2,132,837	-	8,361,853	-	10,494,690	9,359,461
General Institutional	2,787,198	-	-	-	2,787,198	2,771,249
Staff Benefits	5,066,129	-	1,707,853	-	6,773,982	6,730,612
Instruction	14,271,180	-	1,319,842	-	15,591,022	16,974,713
Academic Support	6,299,277	-	190,981	-	6,490,258	6,087,697
Extension and Public Service	692,504	-	2,216,826	-	2,909,330	2,905,702
Physical Plant	4,914,242	-	-	-	4,914,242	4,923,365
Auxiliary	-	2,991,953	-	-	2,991,953	2,928,439
Debt Service	-	-	-	4,292,188	4,292,188	4,287,047
Total Expenses	\$ 38,082,095	\$ 2,991,953	13,797,355	4,292,188	59,163,591	58,905,837
Transfers in (out)						
Texas Public Education Grant	(500,000)	-	500,000	-	-	-
Debt Service Transfers	(1,271,333)	-	-	1,271,333	-	-
Student Activities & Athletics	(1,253,703)	1,253,703	-	-	-	-
Transfer from Debt Service Fund Balance	-	-	-	140,000	140,000	-
	(3,025,036)	1,253,703	500,000	1,411,333	140,000	-
Total Expenses and Transfers	\$ 41,107,131	1,738,250	13,297,355	2,880,855	59,023,591	58,905,837

Education and General Funds
Summary of Revenues, Expenditures and Transfers

**Midland College
Official Operating Budget
Summary of Estimated Revenue
2011-12**

Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
State Funds			
Coordinating Board-State Basic Aid	\$ 8,478,044	-	8,478,044
Coordinating Board-Upper level Appropriation	46,522	-	46,522
Coordinating Board-Airpower Heritage Museum	-	355,325	355,325
Appropriations for Staff Benefits	-	1,707,853	1,707,853
Grants and contracts	-	568,583	568,583
Total State Funds	<u>8,524,566</u>	<u>2,631,761</u>	<u>11,156,327</u>
Federal Funds			
Administrative Cost Allowances	45,856	-	45,856
Grants	-	10,065,264	10,065,264
	<u>45,856</u>	<u>10,065,264</u>	<u>10,111,120</u>
Local Funds			
Tuition and Fees			
Tuition-Credit Hour Programs	8,623,000	-	8,623,000
Tuition-Continuing Education Programs	1,404,000	-	1,404,000
Student Fees	4,109,900	-	4,109,900
Discounts	(260,000)	-	(260,000)
Total Tuition and Fees	<u>13,876,900</u>	<u>-</u>	<u>13,876,900</u>
Property Taxes	17,511,000	-	17,511,000
Other Local Revenue			
Sales Educational Departments	385,400	-	385,400
Gifts Grants & Donations	65,000	-	65,000
Contract Revenue	534,638	475,330	1,009,968
Endowment Earnings	14,700	125,000	139,700
Investment Earnings	20,000	-	20,000
Miscellaneous revenue	129,071	-	129,071
Total Other Local Revenue	<u>1,148,809</u>	<u>600,330</u>	<u>1,749,139</u>
Total Local Sources	32,536,709	600,330	33,137,039
Total Educational and General Revenue	<u>\$ 41,107,131</u>	<u>\$ 13,297,355</u>	<u>\$ 54,404,486</u>

**Midland College
Official Operating Budget
Estimated Expenditure Summary
2011-12**

Unrestricted Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
General Administration and Student Services			
Government of the Institution	\$ 49,500	-	49,500
Executive Direction and Control	786,968	-	786,968
Business and Fiscal Management	1,082,260	-	1,082,260
Total General Administration	1,918,728	-	1,918,728
Student Admissions and Registration	739,428	-	739,428
Other Student Services	1,393,409	8,361,853	9,755,262
Total Student Services	2,132,837	8,361,853	10,494,690
General Institutional Expense	2,787,198	-	2,787,198
Staff Benefits	5,066,129	1,707,853	6,773,982
RESIDENT INSTRUCTION			
General Academic Courses			
Faculty Salaries	5,546,725	-	5,546,725
Department Operating Expense	895,864	-	895,864
Total General Academic Courses	6,442,589	-	6,442,589
Vocational/Technical Courses			
Faculty Salaries	5,424,043	-	5,424,043
Department Operating Expense	1,852,779	1,319,842	3,172,621
Organized Activities	551,769	-	551,769
Total Vocational/Technical Courses	7,828,591	1,319,842	9,148,433
Total Resident Instruction	14,271,180	1,319,842	15,591,022
Academic Support			
Instructional Administration	2,555,552	190,981	2,746,533
Instructional Support	67,713	-	67,713
Faculty Development	94,760	-	94,760
Technical Support Services	3,072,362	-	3,072,362
Library	508,890	-	508,890
	6,299,277	190,981	6,490,258

**Midland College
Official Operating Budget
Estimated Expenditure Summary
2011-12**

Unrestricted Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
Extension and Public Service	692,504	2,216,826	2,909,330
Physical Plant Operation and Maintenance			
Plant Support Services	730,656	-	730,656
Building Maintenance	707,370	-	707,370
Custodial Services	738,856	-	738,856
Grounds Maintenance	400,960	-	400,960
Utilities	1,586,400	-	1,586,400
Major Repairs & Replacements	750,000	-	750,000
Total Physical Plant Operations & Maint.	4,914,242	-	4,914,242
TOTAL EDUCATIONAL AND GENERAL	38,082,095	13,797,355	51,879,450
Mandatory Transfers out (in)			
General use fees to debt service fund for 1998 revenue bond	(323,210)	-	(323,210)
General use fees to debt service fund for 1999 revenue bond	(327,849)	-	(327,849)
General use fees to debt service fund for 2008 revenue bond	(620,274)	-	(620,274)
Transfer of Tuition to TPEG Grant (Restricted Funds)	(500,000)	500,000	-
Total Mandatory Transfers	(1,771,333)	500,000	(1,271,333)
Nonmandatory Transfers			
Transfer of local revenue to auxiliary enterprise fund	(1,253,703)	-	(1,253,703)
Total Expenses and Transfers	\$ 41,107,131	\$ 13,297,355	\$ 54,404,486

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

Midland College

Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2011-12				2010-11
	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	6,000	228,000	228,000
Board fees	-	-	590,000	590,000	570,000
Vending Machine Commissions	-	-	35,000	35,000	35,000
Housing Rental	-	-	670,000	670,000	650,000
Chap Center Concessions/novelty sales	-	-	58,000	58,000	58,000
Total Sales and Services	-	222,000	1,379,000	1,601,000	1,561,000
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	5,000	-	-	5,000	5,000
Investment Earnings	-	-	20,000	20,000	40,000
Total Revenue	\$ 117,250	222,000	1,399,000	1,738,250	1,718,250

Midland College

Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2011-12				2010-11
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Expenditures					
Cheerleaders	\$ 26,944	-	-	26,944	26,944
Basketball-Men	211,637	-	-	211,637	204,331
Basketball-Women	306,267	-	-	306,267	292,587
Golf-Men	99,311	-	-	99,311	92,151
Volleyball	175,692	-	-	175,692	169,513
Baseball	265,030	-	-	265,030	248,430
Softball-Women	236,231	-	-	236,231	247,401
Athletic Trainer	136,899	-	-	136,899	132,579
Sports Information Department	53,199	-	-	53,199	53,199
Athletic Director	153,093	-	-	153,093	153,093
Food Service	-	-	534,700	534,700	519,700
Residence Halls	-	-	361,037	361,037	361,628
Chap Center Concessions	-	-	104,490	104,490	104,490
Utilities for Auxiliary Facilities	-	-	194,871	194,871	194,871
Benefits for Auxiliary Employees	117,552	-	-	117,552	112,522
Presidents Office-Memberships	-	-	15,000	15,000	15,000
	<u>\$ 1,781,855</u>	<u>-</u>	<u>1,210,098</u>	<u>2,991,953</u>	<u>2,928,439</u>
Excess (deficit) of revenue over expenditures	<u>(1,664,605)</u>	<u>222,000</u>	<u>188,902</u>	<u>(1,253,703)</u>	<u>(1,210,189)</u>
Intrafund transfers					
Bookstore to Intercollegiate athletic	222,000	(222,000)	-	-	-
Food service/concessions, housing to athletics	188,902	-	(188,902)	-	-
Total intrafund transfers	<u>410,902</u>	<u>(222,000)</u>	<u>(188,902)</u>	<u>-</u>	<u>-</u>
Interfund transfers					
Transfer from Education & General/Misc local funds	1,253,703	-	-	1,253,703	1,210,189
Total Interfund Transfers	<u>1,253,703</u>	<u>-</u>	<u>-</u>	<u>1,253,703</u>	<u>1,210,189</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
2011-12**

	<u>1998 Series Revenue Bond O'Shaughnessy Hall</u>	<u>1999 Series Revenue Bond Men's Residence Hall</u>	<u>2008 Series Revenue Bond Residence Hall #3</u>	<u>2005 Series General Obligation Building Bonds</u>	<u>Total</u>	<u>2010-11 Memorandum Total</u>
Revenue						
Use of Fund Balance				140,000	140,000	-
Property Tax-Debt Service	\$ -	-	-	2,880,855	2,880,855	3,009,805
					-	-
Transfers from Unrestricted Funds-Local						
Transfer of Pledged General Use Fees/Tuition	323,210	327,849	620,274	-	1,271,333	1,277,242
					-	-
Total Fund Revenue (Transfers from Unrestricted)	<u>323,210</u>	<u>327,849</u>	<u>620,274</u>	<u>3,020,855</u>	<u>4,152,188</u>	<u>4,287,047</u>
Expenditures						
Principal	299,000	282,000	15,000	1,495,000	2,091,000	1,987,000
Interest	24,210	45,849	605,274	1,521,855	2,197,188	2,296,047
Agent Fees	-	-	-	4,000	4,000	4,000
Total Expenditures	<u>\$ 323,210</u>	<u>327,849</u>	<u>620,274</u>	<u>3,020,855</u>	<u>4,292,188</u>	<u>4,287,047</u>

Revenues in Excess of Expenditures

	<u>Balance of Long-Term Debt</u>				
Original Amounts	3,500,000	3,500,000	12,355,000	40,775,000 *	60,130,000
Principal outstanding, beginning of year (Sept. 1, 2011)	\$ 625,000	1,045,000	12,255,000	33,290,000	47,215,000
2009-10 Budgeted Principal Payment	(299,000)	(282,000)	(15,000)	(1,495,000)	(2,091,000)
Principal Outstanding, End of year (August 31, 2012)	<u>\$ 326,000</u>	<u>763,000</u>	<u>12,240,000</u>	<u>31,795,000</u>	<u>45,124,000</u>
Final Maturity Date	April 1, 2013	October 1, 2014	April 1, 2028	February 15, 2026	

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

Education and General Funds
Revenue Detail

**Midland College
Education and General Budget
Estimated Revenue Detail
2011-12
Unrestricted and Restricted**

	<u>2010-11 Combined</u>	<u>Unrestricted</u>	<u>2011-12 Restricted</u>	<u>Total</u>	<u>Increase (Decrease)</u>
EDUCATION AND GENERAL					
State Funds					
Coordinating Board-State Basic Aid	\$ 9,033,075	8,478,044	-	8,478,044	(555,031)
Coordinating Board-Bachelor of Applied Technology-Formula	65,388	46,522	-	46,522	(18,866)
Nursing Shortage Reduction	133,092	-	-	-	(133,092)
ERS - Group Insurance	2,256,716	-	1,175,060	1,175,060	(1,081,656)
Estimated on-behalf contributions to retirement programs	1,057,510	-	532,793	532,793	(524,717)
Texas College Workstudy	13,548	-	14,343	14,343	795
Texas Grant	265,120	-	310,050	310,050	44,930
Texas Worforce Commision/Federal ARRA Skills Development	350,000	-	-	-	(350,000)
P-16 College Readiness Grant	25,000	-	-	-	(25,000)
Airpower Heritage Museum	473,767	-	355,325	355,325	(118,442)
Area Health Education Center - State	216,747	-	216,747	216,747	-
Adult Basic Education - State	27,433	-	27,443	27,443	10
Total State Funds	13,917,396	8,524,566	2,631,761	11,156,327	(2,761,069)
Federal Funds					
Carl Perkins - Basic	179,278	-	182,905	182,905	3,627
Carl Perkins Basic - Reserve	-	-	-	-	-
Carl Perkins-WECM Leaderships Grant	196,152	-	190,981	190,981	(5,171)
Carl Perkins - Tech Prep	244,486	-	-	-	(244,486)
College Cost Reduction and Access Act Grant	350,000	-	-	-	(350,000)
Federal Stafford Loans	320,000	-	-	-	(320,000)
Federal Direct Student Loans	-	-	319,424	319,424	319,424
Federal College Workstudy	83,446	-	88,800	88,800	5,354
Federal Supplemental Educational Opportunity Grant	49,577	-	60,396	60,396	10,819
Federal Pell Grant	5,457,000	-	6,500,000	6,500,000	1,043,000
Academic Competiveness Grant	80,000	-	-	-	(80,000)
Adult Basic Education - Federal	125,436	-	122,476	122,476	(2,960)
Adult Basic Education - Corrections	16,788	-	14,748	14,748	(2,040)
Adult Basic Education - TANF	33,002	-	42,624	42,624	9,622
Fund for the Improvement of Post Secondary Education Grant	-	-	-	-	-
Area Health Education Center - Federal	66,992	-	86,996	86,996	20,004
Housing and Urban Development Hispanic Serving Inst. Grant	80,000	-	-	-	(80,000)
Housing and Urban Development-El Sueno	-	-	196,637	196,637	196,637
Dept. of Education-Hispanic Serving Institutions Grant	563,537	-	563,250	563,250	(287)
Upward Bound	250,000	-	250,000	250,000	-
LEAP	5,430	-	5,430	5,430	-

**Midland College
Education and General Budget
Estimated Revenue Detail
2011-12
Unrestricted and Restricted**

	2010-11	2011-12			Increase (Decrease)
	Combined	Unrestricted	Restricted	Total	
SLEAP	7,406	-	-	-	(7,406)
Student Support Services Grant	235,689	-	255,505	255,505	19,816
JET Diesel	80,000	-	-	-	(80,000)
JET Nursing	27,405	-	-	-	(27,405)
Intensive Colletge Readiness	54,437	-	125,000	125,000	70,563
ARRA-Health Information Technology	920,000	-	1,060,092	1,060,092	140,092
Administrative Cost Allowances	109,083	45,856	-	45,856	(63,227)
Total Federal Funds	9,535,144	45,856	10,065,264	10,111,120	575,976
Local Funds					
Tuition and Fees					
In-district	3,707,000	3,970,000	-	3,970,000	263,000
Out-of-District	3,345,000	3,970,000	-	3,970,000	625,000
Non-resident	540,000	570,000	-	570,000	30,000
Upper level	113,000	113,000	-	113,000	-
Tuition-Credit Programs	7,705,000	8,623,000	-	8,623,000	918,000
Continuing Education- State Supported Programs					
Truck Driving -Transportation	125,000	125,000	-	125,000	-
General Vocational	262,000	270,000	-	270,000	8,000
Petroleum Professional Dev/Geo-Tech	542,000	552,000	-	552,000	10,000
Medical	210,000	217,000	-	217,000	7,000
	1,139,000	1,164,000	-	1,164,000	25,000
Vocational and Community Service Programs					
Community Service	85,000	85,000	-	85,000	-
Kids College	155,000	155,000	-	155,000	-
	240,000	240,000	-	240,000	-
Total Non Credit Programs	1,379,000	1,404,000	-	1,404,000	25,000
Tuition All Programs	9,084,000	10,027,000	-	1,404,000	943,000
Student Fees (Credit Programs)					
Laboratory & Course Fees	397,000	375,000	-	375,000	(22,000)
General Use Fees	1,903,000	2,450,000	-	2,450,000	547,000
Distance Learning Fee	710,000	720,000	-	720,000	10,000
Private Instruction Fees	11,000	14,900	-	14,900	3,900
Private Flight Instruction	600,000	375,000	-	375,000	(225,000)
Repeat Course Fees	70,000	90,000	-	90,000	20,000
Other Registration Fees	85,000	85,000	-	85,000	-

**Midland College
Education and General Budget
Estimated Revenue Detail
2011-12
Unrestricted and Restricted**

	2010-11	2011-12		Total	Increase (Decrease)
	Combined	Unrestricted	Restricted		
Total Fees	<u>3,776,000</u>	<u>4,109,900</u>	<u>-</u>	<u>4,109,900</u>	<u>333,900</u>
Total Tuition and Fees	<u>12,860,000</u>	<u>14,136,900</u>	<u>-</u>	<u>5,513,900</u>	<u>1,276,900</u>
Exemptions and Waivers					
State Mandated Tuition and Fee Exemptions & Waivers	(150,000)	(180,000)	-	(180,000)	(30,000)
Locally approved Tuition and Fee Waivers, Exemptions & Discounts	-	-	-	-	-
Dual Credit and Early College High School Waivers	<u>(395,000)</u>	<u>(80,000)</u>	<u>-</u>	<u>(80,000)</u>	<u>315,000</u>
	<u>(545,000)</u>	<u>(260,000)</u>	<u>-</u>	<u>(260,000)</u>	<u>285,000</u>
Tuition and Fees, Net of Waivers, Exemptions & Discounts	12,315,000	13,876,900	-	13,876,900	1,561,900
Property Taxes for Current Operations (M&O)	<u>16,574,335</u>	<u>17,511,000</u>	<u>-</u>	<u>17,511,000</u>	<u>936,665</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	<u>15,000</u>	<u>15,000</u>	<u>-</u>	<u>15,000</u>	<u>-</u>
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	<u>15,000</u>	<u>15,000</u>	<u>-</u>	<u>15,000</u>	<u>-</u>
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	284,557	-	284,557	-
Contract Revenue-Texas Tech Health Sciences Center	<u>72,000</u>	<u>90,081</u>	<u>-</u>	<u>90,081</u>	<u>18,081</u>
Contract Revenue-Construction Mngt	-	-	-	-	-
Business and Economic Development Grant	50,000	-	50,000	50,000	-
Students in Philanthropy	108,500	-	108,500	108,500	-
Pecos County Aerospace	<u>134,750</u>	<u>-</u>	<u>134,750</u>	<u>134,750</u>	<u>-</u>
Alcohol Support Contract	82,080	-	82,080	82,080	-
Risk Management Institute	100,000	-	100,000	100,000	-
Virtual College of Texas - Contract Instruction	<u>160,000</u>	<u>160,000</u>	<u>-</u>	<u>160,000</u>	<u>-</u>
	<u>991,887</u>	<u>534,638</u>	<u>475,330</u>	<u>1,009,968</u>	<u>18,081</u>

**Midland College
Education and General Budget
Estimated Revenue Detail
2011-12
Unrestricted and Restricted**

	<u>2010-11 Combined</u>	<u>Unrestricted</u>	<u>2011-12 Restricted</u>	<u>Total</u>	<u>Increase (Decrease)</u>
Endowment Earnings					
Allison Endowment - Operations Portion	7,200	7,200	-	7,200	-
Abell Science Endowment	15,000	7,500	-	7,500	(7,500)
Endowed Scholarship Earnings	125,000		125,000	125,000	-
	<u>147,200</u>	<u>14,700</u>	<u>125,000</u>	<u>139,700</u>	<u>(7,500)</u>
Unrestricted Investment Earnings	<u>100,000</u>	<u>20,000</u>	<u>-</u>	<u>20,000</u>	<u>(80,000)</u>
Other Local Revenue					
Building Rental	16,000	16,000	-	16,000	-
University Center Rental	30,000	12,000	-	12,000	(18,000)
Cable TV Commissions	10,000	10,000	-	10,000	-
Testing Revenue	85,000	85,000	-	85,000	-
Miscellaneous Revenue	5,420	6,071	-	6,071	651
Total Miscellaneous Revenue	<u>146,420</u>	<u>129,071</u>	<u>-</u>	<u>129,071</u>	<u>(17,349)</u>
Total Local Revenue	<u>30,725,242</u>	<u>32,536,709</u>	<u>600,330</u>	<u>33,137,039</u>	<u>2,411,797</u>
Total Education and General Revenues	<u>\$ 54,177,782</u>	<u>\$ 41,107,131</u>	<u>\$ 13,297,355</u>	<u>\$ 54,404,486</u>	<u>\$ 226,704</u>

Unrestricted Education and General Funds
Expenditure Detail by Account

Midland College
Official Operating Budget

GOVERNMENT OF THE INSTITUTION

Department	Account Number	Account Description	2010-11	2011-12
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	2010-11	2011-12
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PRESIDENT'S OFFICE	12-102-411-6101-00	ADMINISTRATOR SALARY-FT	186,657.00	186,657.00
	12-102-411-6115-00	PROFESSIONAL SALARY-FT	70,680.00	70,680.00
	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
			<hr/>	<hr/>
			320,649.00	320,649.00
EXECUTIVE VICE PRESIDENT	12-102-422-6101-00	ADMINISTRATOR SALARY-FT	161,144.00	161,144.00
	12-102-422-6141-00	CLERICAL SALARY-FT	31,346.00	31,346.00
	12-102-422-6144-00	OCCASIONAL-PT	18,627.00	18,627.00
	12-102-422-6311-00	OFFICE SUPPLIES	7,420.00	7,420.00
	12-102-422-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-102-422-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-102-422-6521-00	COMMUNICATIONS	5,830.00	5,830.00
	12-102-422-6531-00	EQUIPMENT MAINTENANCE	530.00	530.00
	12-102-422-6541-00	MEMBERSHIPS	1,380.00	1,380.00
	12-102-422-6599-00	MISCELLANEOUS OPERATING EXP.	11,390.00	11,390.00
			<hr/>	<hr/>
			244,067.00	244,067.00
VICE PRESIDENT OF INSTRUCTION	12-102-421-6101-00	ADMINISTRATOR SALARY-FT	129,492.00	129,492.00
	12-102-421-6141-00	CLERICAL SALARY-FT	39,903.00	39,903.00
	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	22,300.00
	12-102-421-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-102-421-6521-00	COMMUNICATIONS	3,600.00	3,600.00
			<hr/>	<hr/>
			222,252.00	222,252.00
TOTAL EXECUTIVE DIRECTION AND CONTROL			<hr/>	<hr/>
			786,968.00	786,968.00

Midland College
Official Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2010-11	2011-12
VICE PRESIDENT-ADMIN. SERVICES	12-103-451-6101-00	ADMINISTRATOR SALARY-FT	125,952.00	125,952.00
	12-103-451-6141-00	CLERICAL SALARY-FT	40,617.00	40,617.00
	12-103-451-6149-00	CLERICAL SALARY OT	1,000.00	1,000.00
	12-103-451-6311-00	OFFICE SUPPLIES	5,692.00	5,692.00
	12-103-451-6393-00	DIVISION CONTINGENCY	12,000.00	12,000.00
	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
	12-103-451-6589-00	EXCELLENCE AWARDS EXPENSE	3,900.00	3,900.00
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			198,561.00	198,561.00
HUMAN RESOURCES & PAYROLL	12-103-452-6111-00	DIRECTOR SAL-FT	62,078.00	62,078.00
	12-103-452-6115-00	PROFESSIONAL SALARY-FT	87,347.00	83,397.00
	12-103-452-6141-00	CLERICAL SALARY-FT	45,000.00	44,082.00
	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	4,000.00	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
	12-103-452-6586-00	WELLNESS PROGRAMS	2,000.00	2,000.00
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			236,815.00	229,947.00
ACCOUNTING & BUSINESS SERVICES	12-103-453-6111-00	DIRECTOR SALARY - FT	66,867.00	66,867.00
	12-103-453-6115-00	PROFESSIONAL SALARY-FT	198,118.00	198,118.00
	12-103-453-6141-00	CLERICAL SALARY-FT	200,335.00	188,379.00
	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	8,700.00
	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
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			665,708.00	653,752.00

Midland College
Official Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2010-11	2011-12
TOTAL BUSINESS AND FISCAL MANAGEMENT			1,101,084.00	1,082,260.00

Midland College
Official Operating Budget

ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2010-11	2011-12
DEAN ENROLLMENT MANAGEMENT	12-206-672-6101-00	ADMINISTRATOR SALARY-FT	70,000.00	70,000.00
	12-206-672-6141-00	CLERICAL SALARY-FT	24,085.00	24,085.00
	12-206-672-6311-00	OFFICE SUPPLIES	1,500.00	1,500.00
	12-206-672-6521-00	COMMUNICATIONS	1,465.00	1,465.00
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			97,050.00	97,050.00
REGISTRAR	12-206-661-6101-00	ADMINISTRATOR SALARY-FT	77,043.00	77,043.00
	12-206-661-6115-00	PROFESSIONAL SALARY-FT	36,900.00	35,000.00
	12-206-661-6141-00	CLERICAL SALARY-FT	156,250.00	153,004.00
	12-206-661-6142-00	CLERICAL SALARY - PT	27,689.00	27,689.00
	12-206-661-6311-00	OFFICE SUPPLIES	6,000.00	6,000.00
	12-206-661-6342-00	SUPPLIES-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	15,022.00
	12-206-661-6541-00	MEMBERSHIPS	268.00	268.00
	12-206-661-6571-00	GRADUATION REGALIA	20,945.00	24,000.00
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			349,856.00	347,765.00
ADMISSIONS/RECRUITMENT	12-206-674-6111-00	DIRECTOR SAL-FT	50,861.00	53,861.00
	12-206-674-6115-00	PROFESSIONAL SALARY-FT	109,089.00	107,249.00
	12-206-674-6141-00	CLERICAL SALARY-FT	70,422.00	70,421.00
	12-206-674-6142-00	CLERICAL SALARY - PT	14,400.00	14,400.00
	12-206-674-6143-00	CLERICAL SALARY-CWS	213.00	213.00
	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
	12-206-674-6332-00	SUPPLIES FOR STUDENT ID	8,000.00	8,000.00
	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
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			293,454.00	294,613.00
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TOTAL ADMISSIONS AND REGISTRATION			740,360.00	739,428.00

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2010-11	2011-12
VICE PRESIDENT/STUDENT SRVS	12-207-671-6101-00	ADMINISTRATOR SALARY-FT	100,196.00	100,196.00
	12-207-671-6141-00	CLERICAL SALARY-FT	27,251.00	27,251.00
	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
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		159,102.00	159,102.00	
DEAN-STUDENT SERVICES	12-207-673-6101-00	ADMINISTRATOR SALARY-FT	73,487.00	.00
	12-207-673-6141-00	CLERICAL SALARY-FT	59,176.00	59,176.00
	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	2,228.00
	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
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		145,877.00	72,390.00	
SPECIAL NEEDS	12-207-217-6115-00	PROFESSIONAL SALARY-FT	57,454.00	57,454.00
	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
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		63,826.00	63,826.00	
FITNESS CENTER	12-207-231-6142-00	CLERICAL SALARY-PT		63,232.00
	12-207-231-6311-00	SUPPLIES		2,150.00
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			.00	65,382.00

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2010-11	2011-12
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	6,000.00
			42,000.00	42,000.00
FINANCIAL AID	12-207-611-6111-00	DIRECTOR SAL-FT	54,265.00	54,265.00
	12-207-611-6115-00	PROFESSIONAL SALARY-FT	72,629.00	66,829.00
	12-207-611-6141-00	CLERICAL SALARY-FT	74,841.00	69,431.00
	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
			237,150.00	225,940.00
COUNSELORS	12-207-621-6111-00	DIRECTOR SAL-FT	70,174.00	70,174.00
	12-207-621-6115-00	PROFESSIONAL SALARY-FT	214,178.00	211,669.00
	12-207-621-6115-BT	PROFESSIONAL SALARY-FT	49,064.00	49,064.00
	12-207-621-6116-00	PROFESSIONAL SALARY-PT	5,000.00	23,000.00
	12-207-621-6132-00	TUTORS FOR TESTING CENTER	7,480.00	7,480.00
	12-207-621-6141-00	CLERICAL SALARY-FT	27,040.00	27,040.00
	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
	12-207-621-6311-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
	12-207-621-6411-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
			442,568.00	458,059.00
STUDENT ACTIVITIES	12-207-631-6111-00	DIRECTOR SAL-FT	47,150.00	47,150.00
	12-207-631-6115-00	PROFESSIONAL SALARIES	34,840.00	34,840.00
	12-207-631-6141-00	CLERICAL SALARY-FT	23,867.00	23,867.00
	12-207-631-6143-00	CLERICAL SALARY-CWS	2,655.00	2,655.00

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2010-11	2011-12
	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
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			150,869.00	150,869.00
INTRAMURALS	12-207-632-6115-00	PROFESSIONAL SALARY-FT	34,840.00	34,840.00
	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 SUPPLES	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
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			43,769.00	43,769.00
STUDENT PUBLICATIONS	12-207-633-6217-00	PUBLISHING/BOOKBINDING	8,586.00	8,586.00
	12-207-633-6359-00	OTHER OPERATING SUPPLES	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
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			12,061.00	12,061.00
JOB PLACEMENT OFFICE	12-207-675-6115-00	PROFESSIONAL SALARY	31,174.00	30,800.00
	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
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			36,085.00	35,711.00

Midland College
Official Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2010-11	2011-12
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
TOTAL OTHER STUDENT SERVICES			1,397,607.00	1,393,409.00

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2010-11	2011-12
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	75,000.00	150,000.00
			206,395.00	281,395.00
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	140,952.00
	12-111-423-6115-00	PROFESSIONAL SAL-FT	45,397.00	43,800.00
	12-111-423-6141-00	CLERICAL SALARY-FT	69,300.00	69,301.00
	12-111-423-6142-00	INSTITUTIONAL ADVANCEMENT	9,600.00	9,600.00
	12-111-423-6232-00	CONSULTANTS	109,086.00	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
			398,784.00	333,958.00
PUBLIC INFORMATION/RELATIONS	12-111-431-6111-00	DIRECTOR SAL-FT	59,950.00	.00
	12-111-431-6115-00	PROFESSIONAL SALARY-FT	74,950.00	104,950.00

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2010-11	2011-12
	12-111-431-6141-00	CLERICAL SALARY-FT	24,489.00	.00
	12-111-431-6142-00	CLERICAL SALARY - PT	.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	7,964.00
	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	234,000.00
	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	7,964.00
			429,299.00	391,740.00
MEDIA & LEARNING RESOURCES	12-443-432-6111-00	DIRECTOR SAL-FT	76,357.00	76,357.00
	12-443-432-6115-00	PROF SAL MEDIA/LRC SUPPORT	82,667.00	109,667.00
	12-443-432-6141-00	CLERICAL SALARY-FT	51,686.00	28,506.00
	12-443-432-6143-00	CLERICAL SALARY-CWS	1,770.00	1,770.00
	12-443-432-6152-00	ART SECURITY CLERK-PT	3,240.00	.00
	12-443-432-6311-00	OFFICE SUPPLIES	400.00	400.00
	12-443-432-6332-00	SUPPLIES-MEDIA	6,407.00	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	14,257.00	15,257.00
	12-443-432-6582-00	EXHIBITS/OFFICIAL FUNCTIONS	4,200.00	4,200.00
			245,584.00	249,404.00
INSTITUTIONAL EFFECTIVENESS	12-111-434-6111-00	DIRECTOR SAL-FT	79,181.00	79,181.00
	12-111-434-6141-00	CLERICAL SALARY-FT	28,112.00	28,112.00
	12-111-434-6143-00	CLERICAL SALARY-CWS	2,213.00	2,213.00
	12-111-434-6311-00	OFFICE SUPPLIES	8,480.00	8,480.00
	12-111-434-6411-00	TRAVEL-FACULTY STAFF	4,980.00	4,980.00
	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	127,471.00
SACS REAFFIRMATION COMMITTEE	12-111-436-6114-00	STIPEND PAY	25,000.00	25,000.00

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2010-11	2011-12
	12-111-436-6116-00	PROFESSIONAL PT	6,840.00	6,840.00
			31,840.00	31,840.00
PROFESSIONAL DEVELOPMENT COM.	12-111-438-6211-00	CONTRACT INSTRUCTION		5,500.00
	12-111-438-6393-00	EQUIPMENT (NONCAP)		2,000.00
	12-111-438-6521-00	COMMUNICATIONS		2,000.00
	12-111-438-6551-00	WEBINARS		4,000.00
	12-111-438-6599-00	ELEC. RECORDING/DUPLICATING		1,500.00
			.00	15,000.00
VICE PRESIDENT-ADMIN. SERVICES	12-111-451-6223-00	INDEPENDENT AUDITOR	48,000.00	49,000.00
	12-111-451-6224-00	TAX ASSESMENT/COLLECTOR	200,000.00	228,000.00
	12-111-453-6531-00	EQUIPMENT MAINTENANCE-MAILROOM	9,492.00	9,492.00
			257,492.00	286,492.00
HOSPITALITY COMMITTEE	12-111-454-6359-00	OTHER OPERATING COST	5,000.00	5,000.00
			5,000.00	5,000.00
COMPUTER SERVICES	12-111-455-6115-00	PROFESSIONAL SALARY-FT	347,463.00	347,462.00
	12-111-455-6311-00	OFFICE SUPPLIES	5,250.00	5,250.00
	12-111-455-6393-00	CONTROLLED EQUIP-NONCAPITAL	18,000.00	18,000.00
	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	214,396.00	219,510.00
			597,109.00	602,222.00
COPY POOL	12-111-496-6513-00	COPY COST RECOVERED (ALLOCATED)	77,000.00CR	95,000.00CR
	12-111-496-6514-00	COPY MACHINE PAPER	29,000.00	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	144,600.00	151,000.00
			95,600.00	86,000.00

Midland College
Official Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2010-11	2011-12
CAMPUS POLICE DEPARTMENT	12-111-641-6111-00	DIRECTOR SAL-FT	59,122.00	59,122.00
	12-111-641-6115-00	PROFESSIONAL SALARY-FT	183,042.00	183,043.00
	12-111-641-6142-00	CLERICAL SAL-PT	8,840.00	8,840.00
	12-111-641-6151-00	SERVICE & MAINT. SALARY FT	22,779.00	22,779.00
	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	3,540.00
	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	3,180.00
	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
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			347,929.00	347,930.00
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		TOTAL GENERAL INSTITUTIONAL EXPENSE	2,771,249.00	2,787,198.00

Midland College
 Official Operating Budget

STAFF BENEFITS

Department	Account Number	Account Description	2010-11	2011-12
HUMAN RESOURCES AND PAYROLL	12-121-452-6163-00	UNEMPLOYMENT INSURANCE	22,000.00	22,000.00
	12-321-100-6171-00	MEDICARE	293,285.00	299,000.00
	12-321-100-6172-00	WORKER'S COMPENSATION	256,750.00	256,750.00
	12-321-100-6173-00	DISABILITY INSURANCE	135,700.00	135,700.00
	12-321-100-6174-00	LIFE INSURANCE	164,600.00	174,000.00
	12-321-100-6176-00	DENTAL INSURANCE	139,000.00	139,000.00
	12-621-100-6182-00	GROUP HEALTH -LOCAL FUNDED EMP	304,858.00	329,247.00
	12-321-100-6183-00	GRP HEALTH -STATE ELIGIBLE	546,478.00	1,403,000.00
	12-321-100-6183-ER	ERS 1% PAYROLL ASSESSMENT		229,000.00
	12-321-100-6191-00	TAX SHELTERED ANNUITY-FT	1,290,000.00	1,290,000.00
	12-321-100-6195-00	RETIREMENT-STATE ELIGIBLE	.00	524,717.00
	12-621-100-6195-00	RETIREMENT-STATE INELIGIBLE	146,765.00	146,765.00
	12-121-100-6196-00	ORP-MATCH	36,950.00	36,950.00
	12-321-100-61XX-00	VESTED SICK/VACATION PAY	80,000.00	80,000.00
			3,416,386.00	5,066,129.00
TOTAL STAFF BENEFITS			3,416,386.00	5,066,129.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
BIOLOGY	12-331-105-6121-00	FACULTY SALARY-FT	408,508.00	407,991.00
	12-331-105-6122-00	FACULTY SALARY-PT	52,045.00	52,045.00
	12-332-105-6131-00	LAB SALARY-FT	84,472.00	84,472.00
	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	59,500.00	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
			714,955.00	724,938.00
PHYSICAL EDUCATION	12-331-115-6121-00	FACULTY SALARY-FT	415,832.00	409,978.00
	12-331-115-6122-00	FACULTY SALARY-PT	128,859.00	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	1,447.00	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
			552,525.00	508,241.00
COMMUNICATIONS: PHOTOGRAPHY	12-331-121-6121-00	FACULTY SALARY-FT	66,385.00	66,385.00
	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	75,256.00
ARTS	12-331-131-6121-00	FACULTY SALARY-FT	185,186.00	149,544.00
	12-331-131-6122-00	FACULTY SALARY-PT	63,414.00	66,666.00
	12-332-131-6132-00	LAB SALARY-PT	2,214.00	2,214.00
	12-332-131-6321-00	INSTRUCTIONAL SUPPLIES	3,831.00	10,000.00
	12-332-131-6411-00	TRAVEL-FACULTY STAFF	550.00	550.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
	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
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			255,575.00	229,354.00
MUSIC	12-331-132-6121-00	FACULTY SALARY-FT	175,663.00	175,664.00
	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	2,227.00	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
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			260,490.00	262,064.00
COMMUNICATIONS-JOURNALISM	12-331-133-6121-00	FACULTY SALARY-FT	74,809.00	74,809.00
	12-331-133-6122-00	FACULTY SALARY-PT	3,252.00	3,252.00
	12-332-133-6131-00	LAB SALARY-FT	42,266.00	42,266.00
	12-332-133-6321-00	INSTRUCTIONAL SUPPLIES	413.00	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
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			123,090.00	124,377.00
DRAMA	12-331-134-6121-00	FACULTY SALARY-FT	24,600.00	24,600.00
	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
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			46,072.00	46,072.00
MODERN LANGUAGE	12-331-141-6121-00	FACULTY SALARY-FT	92,835.00	92,835.00
	12-331-141-6122-00	FACULTY SALARY-PT	178,860.00	178,860.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
	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
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			286,541.00	286,541.00
MATHEMATICS	12-331-145-6121-00	FACULTY SALARY-FT	244,458.00	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	78,745.00
	12-331-145-6211-01	CONTRACT LABOR - INSTRUCTORS	12,600.00	12,600.00
	12-332-145-6321-00	INSTRUCTIONAL SUPPLIES	6,040.00	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
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			395,762.00	443,146.00
DEVELOPMENTAL MATH	12-331-146-6121-00	FACULTY SALAR-FT	268,976.00	233,416.00
	12-331-146-6122-00	FACULTY SALARY-PT	119,032.00	151,162.00
	12-332-146-6132-00	LAB SALARY-PT	76,114.00	93,598.00
	12-332-146-6321-00	INSTRUCTIONAL SUPPLIES	6,340.00	15,000.00
	12-332-146-6411-00	TRAVEL-FACULTY STAFF	2,250.00	.00
	12-332-146-6521-00	COMMUNICATIONS	200.00	200.00
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			472,912.00	493,376.00
PSYCHOLOGY	12-331-151-6121-00	FACULTY SALARY-FT	237,251.00	237,722.00
	12-331-151-6122-00	FACULTY SALARY-PT	130,515.00	130,515.00
	12-332-151-6321-00	INSTRUCTIONAL SUPPLIES	2,071.00	2,071.00
	12-332-151-6521-00	COMMUNICATIONS	112.00	112.00
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			369,949.00	370,420.00
SOCIAL SCIENCE	12-331-155-6121-00	FACULTY SALARY-FT	478,113.00	478,114.00
	12-331-155-6121-FS	FACULTY SAL-FT-WRTTC	48,562.00	48,562.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
	12-331-155-6122-00	FACULTY SALARY-PT	288,907.00	288,907.00
	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
			855,521.00	855,522.00
ASSOC. OF ARTS IN TEACHING	12-331-157-6121-00	FACULTY SALARY-FT	57,205.00	57,205.00
	12-331-157-6122-00	FACULTY SALARY-PT	23,112.00	9,756.00
	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
			83,067.00	69,711.00
DEVELOPMENTAL READING	12-331-161-6121-00	FACULTY SALARY-FT	14,863.00	14,863.00
	12-331-161-6122-00	FACULTY SALARY-PT	46,763.00	42,276.00
	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
			97,008.00	92,521.00
ENGLISH	12-331-162-6121-00	FACULTY SALARY-FT	498,790.00	408,563.00
	12-331-162-6121-FS	FACULTY SALARY-WRTTC-FT	57,279.00	57,279.00
	12-331-162-6122-00	FACULTY SALARY-PT	192,973.00	169,117.00
	12-332-162-6132-00	LAB SALARY-PT	27,500.00	.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	6,713.00	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
			875,605.00	733,022.00

Midland College
Official Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
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SPEECH	12-331-163-6121-00	FACULTY SALARY-FT	175,098.00	176,237.00
	12-331-163-6122-00	FACULTY SALARY-PT	21,138.00	21,138.00
	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	3,016.00	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
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			202,302.00	204,225.00
DEVELOPMENTAL WRITING	12-331-165-6122-00	LAB SALARY -PT		21,125.00
	12-332-165-6132-00	LAB SALARY -PT		27,500.00
	12-332-165-6321-00	INSTRUCTIONLA SUPPLIES		1,000.00
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		.00		49,625.00
GEOLOGY	12-331-171-6121-00	FACULTY SALARY-FT	144,454.00	131,979.00
	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	13,976.00	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
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		211,530.00	201,541.00	
CHEMISTRY	12-331-172-6121-00	FACULTY SALARY-FT	208,434.00	206,555.00
	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	12,550.00	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
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		258,882.00	258,553.00	
PHYSICAL SCIENCE (PHYSICS)	12-331-173-6121-00	FACULTY SALARY-FT	75,798.00	75,798.00

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Department	Account Number	Account Description	2010-11	2011-12
	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	6,680.00	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
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			112,008.00	112,344.00
M POWER - QEP	12-332-181-6115-00	DIRECTOR SALARY		30,000.00
	12-331-181-6121-00	FACULTY SALARY		60,694.00
	12-331-181-6122-00	FACULTY SALARY-PT	.00	40,650.00
	12-332-181-6123-00	FACULTY STIPENDS		19,424.00
	12-332-181-6132-00	ACADEMIC COACHES-TUTORS		5,863.00
	12-332-181-6142-00	CLERICAL SALARY-PT		7,752.00
	12-332-181-6232-00	CONSULTANTS FEES AND EXPENSES		3,000.00
	12-332-181-6233-00	INFORMATIONAL SESSIONS		1,000.00
	12-332-181-6311-00	OFFICE SUPPLIES		1,270.00
	12-332-181-6321-00	INSTRUCTIONAL SUPPLIES	.00	5,489.00
	12-332-181-6359-00	INFORMATIONAL MATERIALS		1,000.00
	12-332-181-6411-00	TRAVEL/TRAINING		6,945.00
	12-332-181-6413-00	ON-DEMAND TRAINING PACKAGE		750.00
	12-332-181-6521-00	COMMUNICATIONS	.00	2,265.00
	12-332-181-6531-00	EQUIPMENT MAINTENANCE		5,300.00
	12-332-181-6541-00	MEMBERSHIPS	.00	610.00
	12-332-181-6641-00	POISE ADVISING SYSTEM		16,000.00
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			.00	208,012.00
DEVELOPMENTAL STUDIES	12-331-182-6121-00	FACULTY SALARY-FT	138,454.00	.00
	12-331-182-6122-00	FACULTY SALARY-PT	9,756.00	.00
	12-332-182-6123-00	ACADEMIC COACHES-TUTORS	11,924.00	.00
	12-331-182-6124-00	FACULTY SUBSTITUTES	238.00	.00
	12-332-182-6132-00	LAB SALARY-PT	5,625.00	.00
	12-332-182-6321-00	INSTRUCTIONAL SUPPLIES	4,289.00	.00
	12-332-182-6411-00	TRAVEL-FACULTY STAFF	3,945.00	.00
	12-332-182-6413-00	PROFESSIONAL DEVELOPMENT	4,550.00	.00
	12-332-182-6521-00	COMMUNICATIONS	265.00	.00
	12-332-182-6531-00	EQUIPMENT MAINTENANCE	5,300.00	.00
	12-332-182-6541-00	MEMBERSHIPS	610.00	.00
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			184,956.00	.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
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 EDUCATION	12-332-216-6321-00	INSTRUCTIONAL SUPPLIES	3,552.00	3,552.00
			3,552.00	3,552.00
VICE PRESIDENT OF INSTRUCTION	12-331-421-6122-00	FACULTY SALARIES-PT	88,120.00	88,120.00
			88,120.00	88,120.00
TOTAL ACADEMIC INSTRUCTION			6,527,734.00	6,442,589.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
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GEOTECHNICAL TRAINING	12-341-167-6111-00	DIRECTOR SAL-FT	75,248.00	75,248.00
	12-341-167-6115-00	PROFESSIONAL SALARY-FT	76,603.00	76,604.00
	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
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			514,935.00	514,936.00
VOCATIONAL CE (FUNDED)	12-341-205-6122-00	FACULTY SALARY-PT	66,124.00	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
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			158,918.00	158,918.00
MEDICAL CONTINUING EDUCATION	12-341-212-6121-00	FACULTY SALARY-FT	88,173.00	88,173.00
	12-341-212-6122-00	FACULTY SALARY-PT	91,281.00	91,281.00
	12-342-212-6211-00	CONTRACT LABOR - INSTRUCTORS	28,731.00	32,000.00
	12-342-212-6311-00	OFFICE SUPPLIES	5,078.00	5,078.00
	12-342-212-6321-00	INSTRUCTIONAL SUPPLIES	26,569.00	23,000.00
	12-342-212-6411-00	TRAVEL-FACULTY STAFF	3,758.00	3,758.00
	12-342-212-6521-00	COMMUNICATIONS	6,666.00	11,225.00
	12-342-212-6531-00	EQUIPMENT MAINTENANCE	1,990.00	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
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			259,981.00	263,250.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
WILLIAMS REG. TRAINING CNTR	12-341-215-6122-00	FACULTY SALARY-PT	25,932.00	25,932.00
	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	22,608.00
	12-342-215-6599-00	AEROSPACE PROGRAM TRANSFER	41,500.00	41,500.00
			93,506.00	93,506.00
TRUCK DRIVING ACADEMY	12-341-221-6111-00	DIRECTOR SAL-FT	53,446.00	53,446.00
	12-341-221-6121-00	FACULTY SALARY-FT	83,007.00	83,006.00
	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
	12-342-221-6521-00	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
			246,989.00	246,988.00
CHILD DEVELOPMENT	12-341-305-6121-00	FACULTY SALARY-FT	32,201.00	32,201.00
	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	52,373.00
BACHELOR OF APPLIED TECHNOLOGY	12-341-321-6121-00	FACULTY SALARY-FT	148,980.00	175,525.00
	12-341-321-6122-00	FACULTY SALARY-PT	19,512.00	19,512.00
	12-342-321-6321-00	INSTRUCTIONAL SUPPLIES	3,967.00	3,967.00
	12-342-321-6411-00	TRAVEL-FACULTY STAFF	1,800.00	1,800.00
	12-342-321-6415-00	FACULTY DEVELOPMENT	3,600.00	3,600.00
12-342-321-6521-00	COMMUNICATIONS	1,300.00	1,300.00	

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
	12-443-321-6575-00	PRROMOTIONAL MATERIALS	2,000.00	2,000.00
	12-342-321-6589-00	COMMITTEE EXPENSE	850.00	850.00
			182,009.00	208,554.00
LEGAL ASSISTANT	12-341-331-6121-00	FACULTY SALARY-FT	62,637.00	62,637.00
	12-341-331-6122-00	FACULTY SALARY-PT	8,915.00	8,915.00
	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	80,836.00
ECONOMICS	12-341-332-6121-00	FACULTY SALARY-FT	59,721.00	59,721.00
	12-341-332-6122-00	FACULTY SALARY-PT	12,724.00	12,724.00
	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	81,126.00
COMPUTER INFORMATION SYSTEMS	12-341-333-6121-00	FACULTY SALARY-FT	384,923.00	384,923.00
	12-341-333-6121-FS	FACULTY SAL-FT-WRTTC	48,819.00	52,443.00
	12-341-333-6122-00	FACULTY SALARY-PT	14,659.00	14,659.00
	12-342-333-6131-00	LAB SALARY-FT	81,169.00	81,169.00
	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
			633,862.00	637,486.00

Midland College
Official Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
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BUSINESS	12-341-336-6121-00	FACULTY SALARY-FT	74,816.00	74,816.00
	12-341-336-6122-00	FACULTY SALARY-PT	39,195.00	39,195.00
	12-342-336-6131-00	LAB SALARY-FT	41,510.00	41,510.00
	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
			<hr/>	<hr/>
			191,292.00	191,292.00
ENERGY TECHNOLOGY	12-341-337-6121-00	FACULTY SALARY-FT	96,250.00	106,408.00
	12-341-337-6122-00	FACULTY SALARY-PT	25,000.00	25,000.00
	12-342-337-6321-00	INSTRUCTIONAL SUPPLIES	3,000.00	3,000.00
	12-342-337-6393-00	NON-CAPITALIZED INVENTORY	20,000.00	20,000.00
	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	2,500.00
	12-342-337-6589-00	COMMITTEE EXPENSE	500.00	500.00
			<hr/>	<hr/>
			150,750.00	160,908.00
WELDING	12-341-341-6121-00	FACULTY SALARY-FT	115,853.00	110,621.00
	12-341-341-6122-00	FACULTY SALARY-PT	26,880.00	35,079.00
	12-341-341-6132-00	LAB SALARY-PT	22,181.00	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
			<hr/>	<hr/>
			201,125.00	204,795.00
AUTOMOTIVE	12-341-342-6121-00	FACULTY SALARY-FT	181,688.00	183,904.00
	12-341-342-6122-00	FACULTY SALARY-PT	58,214.00	33,880.00
	12-341-342-6131-00	LAB SALARY-FT	40,752.00	.00
	12-342-342-6132-00	LAB SALARY-PT	29,235.00	41,772.00
	12-342-342-6321-00	INSTRUCTIONAL SUPPLIES	27,585.00	27,585.00
	12-342-342-6411-00	TRAVEL-FACULTY STAFF	735.00	735.00
	12-342-342-6521-00	COMMUNICATIONS	700.00	700.00

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Department	Account Number	Account Description	2010-11	2011-12
	12-342-342-6531-00	EQUIPMENT MAINTENANCE	3,759.00	3,759.00
	12-342-342-6589-00	COMMITTEE EXPENSE	400.00	400.00
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			343,068.00	292,735.00
DIESEL	12-341-343-6121-00	FACULTY SAL-FT	53,440.00	103,440.00
	12-341-343-6122-00	FACULTY SAL-PT	.00	15,360.00
	12-341-343-6132-00	LAB ASST-PT-TECHNICAL	8,800.00	8,800.00
	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	1,800.00
	12-342-343-6589-00	COMMITTEE EXPENSE	200.00	200.00
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			78,764.00	144,124.00
EMERGENCY MEDICAL SERVICES	12-341-344-6121-00	FACULTY SALARY-FT	123,523.00	123,523.00
	12-341-344-6122-00	FACULTY SALARY-PT	40,819.00	40,819.00
	12-342-344-6321-00	INSTRUCTIONAL SUPPLIES	5,889.00	5,889.00
	12-342-344-6521-00	COMMUNICATIONS	979.00	979.00
	12-342-344-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00
	12-342-344-6541-00	ACCREDITATION EXPENSE		2,500.00
	12-342-344-6589-00	COMMITTEE EXPENSE	348.00	348.00
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			172,058.00	174,558.00
CRIMINAL JUSTICE	12-341-345-6121-00	FACULTY SALARY-FT	74,816.00	74,816.00
	12-341-345-6122-00	FACULTY SALARY-PT	3,252.00	3,252.00
	12-342-345-6321-00	INSTRUCTIONAL SUPPLIES	2,983.00	2,983.00
	12-342-345-6411-00	TRAVEL-FACULTY STAFF	500.00	500.00
	12-342-345-6521-00	COMMUNICATIONS	500.00	500.00
	12-342-345-6531-00	EQUIPMENT MAINTENANCE	350.00	350.00
	12-342-345-6589-00	COMMITTEE EXPENSE	400.00	400.00
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			82,801.00	82,801.00
AIR CONDITIONING	12-341-348-6121-00	FACULTY SALARY-FT	51,879.00	51,879.00
	12-342-348-6132-00	LAB SALARY-PT	8,214.00	7,904.00
	12-342-348-6321-00	INSTRUCTIONAL SUPPLIES	11,000.00	11,000.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
	12-342-348-6411-00	TRAVEL-FACULTY STAFF	948.00	948.00
	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
			77,041.00	76,731.00
LONG-TERM CARE NURSING	12-341-350-6121-00	FACULTY SALARY-FT	64,861.00	64,861.00
	12-341-350-6122-00	FACULTY SALARY-PT	22,632.00	22,632.00
	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	90,862.00
VOCATIONAL NURSING - MIDLAND	12-341-351-6121-00	FACULTY SALARY-FT	299,943.00	299,943.00
	12-341-351-6122-00	FACULTY SALARY-PT	58,740.00	58,740.00
	12-342-351-6321-00	INSTRUCTIONAL SUPPLIES	6,877.00	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
			372,194.00	374,317.00
VOCATIONAL NURSE-FT.STOCKTON	12-341-352-6121-00	FACULTY SALARY-FT	106,309.00	106,309.00
	12-341-352-6122-00	FACULTY SALARY-PT	15,744.00	15,744.00
	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	5,090.00	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
			156,765.00	158,675.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
ASSOCIATE DEGREE NURSING (ADN)	12-341-353-6121-00	FACULTY SALARY-FT	578,959.00	525,000.00
	12-341-353-6122-00	FACULTY SALARY-PT	108,635.00	108,635.00
	12-341-353-6132-00	LAB SALARY-PT-NURSING, RN	1,000.00	1,000.00
	12-342-353-6141-00	CLERICAL SALARY-FT	47,819.00	47,819.00
	12-342-353-6321-00	INSTRUCTIONAL SUPPLIES	15,787.00	15,787.00
	12-342-353-6331-00	SUPPLIES-LIBRARY	3,000.00	3,000.00
	12-342-353-6411-00	TRAVEL-FACULTY STAFF	3,400.00	3,400.00
	12-342-353-6521-00	COMMUNICATIONS	2,150.00	2,150.00
	12-342-353-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00
	12-342-353-6541-00	MEMBERSHIPS	7,207.00	7,207.00
	12-342-353-6571-00	COMMENCEMENT/GRADUATION EXP.	5,196.00	5,196.00
	12-342-353-6589-00	COMMITTEE EXPENSE	250.00	250.00
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			773,903.00	719,944.00
RESPIRATORY CARE	12-341-354-6121-00	FACULTY SALARY-FT	141,913.00	141,914.00
	12-341-354-6122-00	FACULTY SALARY-PT	27,648.00	27,648.00
	12-342-354-6321-00	INSTRUCTIONAL SUPPLIES	5,280.00	5,280.00
	12-342-354-6331-00	SUPPLIES-LIBRARY	2,550.00	2,550.00
	12-342-354-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	4,500.00	4,500.00
	12-342-354-6521-00	COMMUNICATIONS	684.00	684.00
	12-342-354-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00
	12-342-354-6541-00	MEMBERSHIPS	1,300.00	1,300.00
	12-342-354-6589-00	COMMITTEE EXPENSE	204.00	204.00
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			184,579.00	184,580.00
RADIOGRAPHY	12-341-355-6132-00	LAB SALARY-PT	39,000.00	.00
	12-342-355-6321-00	INSTRUCTIONAL SUPPLIES	6,728.00	.00
	12-342-355-6411-00	TRAVEL-FACULTY STAFF	1,800.00	.00
	12-342-355-6521-00	COMMUNICATIONS	744.00	.00
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			48,272.00	.00
ALCOHOL & DRUG ABUSE COUNSEL.	12-341-356-6121-00	FACULTY SALARY-FT	53,955.00	53,955.00
	12-341-356-6122-00	FACULTY SALARY-PT	11,251.00	11,251.00
	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

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Department	Account Number	Account Description	2010-11	2011-12
	12-342-356-6589-00	COMMITTEE EXPENSE	200.00	200.00
			87,601.00	87,601.00
HEALTH INFO. TECHNOLOGY	12-341-357-6121-00	FACULTY SALARY-FT	113,230.00	81,558.00
	12-341-357-6122-00	FACULTY SALARY-PT	48,018.00	55,852.00
	12-342-357-6321-00	INSTRUCTIONAL SUPPLIES	10,270.00	10,120.00
	12-342-357-6521-00	COMMUNICATIONS	800.00	800.00
	12-342-357-6541-00	MEMBERSHIPS	1,400.00	1,550.00
	12-342-357-6589-00	COMMITTEE EXPENSE	300.00	300.00
			174,018.00	150,180.00
SONOGRAPHY	12-341-358-6121-00	FACULTY SALARY-FT	135,737.00	135,736.00
	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
			148,038.00	148,037.00
COSMETOLOGY	12-341-359-6121-00	FACULTY SALARY-FT	111,906.00	111,907.00
	12-341-359-6122-00	FACULTY SALARY-PT	55,702.00	55,702.00
	12-341-359-6131-00	LAB SUPERVISOR-FT	28,818.00	28,818.00
	12-342-359-6311-00	OFFICE SUPPLIES	3,898.00	3,898.00
	12-342-359-6321-00	INSTRUCTIONAL SUPPLIES	22,388.00	22,388.00
	12-342-359-6411-00	TRAVEL-FACULTY STAFF	2,500.00	2,500.00
	12-342-359-6521-00	COMMUNICATIONS	721.00	721.00
	12-342-359-6531-00	EQUIPMENT MAINTENANCE	2,102.00	2,102.00
	12-342-359-6589-00	COMMITTEE EXPENSE	550.00	550.00
			228,585.00	228,586.00
COMPUTER GRAPHICS TECHNOLOGY	12-341-361-6121-00	FACULTY SALARY-FT	53,300.00	53,300.00
	12-341-361-6122-00	FACULTY SALARY-PT	50,416.00	43,520.00
	12-342-361-6132-00	LAB SALARY-PT	18,610.00	16,425.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
	12-342-361-6321-00	INSTRUCTIONAL SUPPLIES	10,453.00	10,453.00
	12-342-361-6411-00	TRAVEL-FACULTY STAFF	1,000.00	1,000.00
	12-342-361-6521-00	COMMUNICATIONS	1,108.00	1,108.00
	12-342-361-6531-00	EQUIPMENT MAINTENANCE	2,300.00	2,300.00
	12-342-361-6589-00	COMMITTEE EXPENSE	200.00	200.00
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			137,387.00	128,306.00
VETERINARY TECHNOLOGY	12-341-363-6121-00	FACULTY SALARY-FT	82,870.00	82,870.00
	12-341-363-6122-00	FACULTY SALARY-PT	3,252.00	3,252.00
	12-342-363-6131-00	LAB SALARY-FT	72,873.00	36,909.00
	12-342-363-6132-00	LAB SALARY-PT	12,546.00	12,546.00
	12-342-363-6321-00	INSTRUCTIONAL SUPPLIES	7,883.00	6,883.00
	12-342-363-6321-LS	SPRING TEACHING LIVESTOCK	2,000.00	.00
	12-342-363-6411-00	TRAVEL-FACULTY STAFF	1,922.00	1,922.00
	12-342-363-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	200.00	200.00
	12-342-363-6521-00	COMMUNICATIONS	1,570.00	1,570.00
	12-342-363-6531-00	EQUIPMENT MAINTENANCE	1,000.00	1,000.00
	12-342-363-6587-00	ACCREDITATION EXPENSE	1,200.00	1,200.00
	12-342-363-6589-00	COMMITTEE EXPENSE	250.00	250.00
	12-342-363-6635-00	CAPITAL OUTLAY-LIBRARY	1,200.00	1,200.00
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			188,766.00	149,802.00
AVIATION TECH	12-341-364-6121-00	FACULTY SALARY-FT	167,809.00	167,133.00
	12-341-364-6122-00	FACULTY SALARY-PT	37,708.00	21,218.00
	12-342-364-6132-00	LAB SALARY-PT	9,600.00	9,600.00
	12-342-364-6141-00	CLERICAL SAL-FT	23,111.00	23,111.00
	12-342-364-6251-00	RENTALS - EQUIPMENT	3,652.00	3,652.00
	12-342-364-6321-00	INSTRUCTIONAL SUPPLIES	21,149.00	21,149.00
	12-342-364-6411-00	TRAVEL-FACULTY STAFF	500.00	500.00
	12-342-364-6521-00	COMMUNICATIONS	3,200.00	3,200.00
	12-342-364-6531-00	EQUIPMENT MAINTENANCE	5,060.00	5,060.00
	12-342-364-6589-00	COMMITTEE EXPENSE	200.00	200.00
	12-342-364-6626-00	REBUILD KING AIR	2,500.00	2,500.00
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			274,489.00	257,323.00
FIRE TECHNOLOGY	12-341-365-6121-00	FACULTY SALARY-FT	56,514.00	56,514.00
	12-342-365-6122-00	FACULTY SALARY-PT	18,612.00	15,314.00
	12-342-365-6132-00	LAB SALARY-PT	26,030.00	32,436.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
	12-342-365-6214-00	CONTRACT SERVICES-OTHER	35,000.00	35,000.00
	12-342-365-6321-00	INSTRUCTIONAL SUPPLIES	8,442.00	8,442.00
	12-342-365-6411-00	TRAVEL-FACULTY STAFF	331.00	331.00
	12-342-365-6521-00	COMMUNICATIONS	1,621.00	1,621.00
	12-342-365-6531-00	EQUIPMENT MAINTENANCE	5,520.00	5,520.00
	12-342-365-6541-00	MEMBERSHIPS	200.00	200.00
	12-342-365-6589-00	COMMITTEE EXPENSE	200.00	200.00
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			152,470.00	155,578.00
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PROFESSIONAL PILOT PREPARATION	12-342-374-6115-00	PROFESSIONAL SALARY-FT	118,472.00	116,221.00
	12-341-374-6121-00	FACULTY SALARY-FT	256,952.00	69,013.00
	12-341-374-6122-00	FACULTY SALARY-PT	11,993.00	11,993.00
	12-341-374-6131-00	LAB SALARY-FT-PPPP	133,878.00	133,879.00
	12-342-374-6132-00	LAB SALARY-PT-TECH PPPP	33,780.00	33,780.00
	12-342-374-6272-00	UTILITIES - ELECTRICITY	6,000.00	6,000.00
	12-342-374-6273-00	UTILITIES - GAS AND FUEL	2,400.00	2,400.00
	12-342-374-6274-00	UTILITIES - WATER	900.00	900.00
	12-342-374-6321-00	INSTRUCTIONAL SUPPLIES	21,594.00	21,594.00
	12-342-374-6358-00	AIRCRAFT FUEL	125,000.00	125,000.00
	12-342-374-6359-00	OTHER AIRCRAFT SUPPLIES	6,240.00	6,240.00
	12-342-374-6393-00	CONTROLLED EQUIP-NONCAPITAL	3,555.00	3,555.00
	12-342-374-6411-00	TRAVEL-FACULTY STAFF	1,000.00	1,000.00
	12-342-374-6521-00	COMMUNICATIONS	9,000.00	9,000.00
	12-342-374-6531-00	EQUIPMENT MAINTENANCE	45,040.00	45,040.00
	12-342-374-6535-00	TRANSFER TO ENGINE RESERVE	51,000.00	51,000.00
	12-342-374-6543-00	HANGER LEASE	30,015.00	30,015.00
	12-342-374-6562-00	PROPERTY/LIABILITY INSURANCE	70,000.00	70,000.00
	12-342-374-6581-00	ADVERTISING/MARKETING	38,000.00	38,000.00
	12-342-374-6589-00	COMMITTEE EXPENSE	500.00	500.00
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			965,319.00	775,130.00
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SURGICAL TECHNOLOGY	12-341-380-6122-00	FACULTY SAL-PT	4,878.00	.00
	12-342-380-6321-00	INSTRUCTIONAL SUPPLIES	8,622.00	.00
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			13,500.00	.00
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INDUSTRIAL TRAINING CENTER	12-342-396-6311-00	OFFICE SUPPLIES	1,478.00	1,478.00
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			1,478.00	1,478.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2010-11	2011-12
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			7,600,166.00	7,276,822.00

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ORGANIZED ACTIVITIES-VOCATIONAL

Department	Account Number	Account Description	2010-11	2011-12
DAY CARE	12-544-206-6111-00	DIRECTOR SAL-FT	32,201.00	32,201.00
	12-544-206-6115-00	PROFESSIONAL SALARY-FT	61,934.00	61,934.00
	12-544-206-6131-00	LAB SALARY-FT	223,112.00	222,238.00
	12-544-206-6132-00	LAB SALARY-PT	34,040.00	34,040.00
	12-544-206-6141-00	CLERICAL SAL-FT	21,820.00	21,820.00
	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	47,415.00
	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
			438,080.00	437,206.00
CHILD CARE-MANOR PARK	12-544-207-6121-00	FACULTY SALARY-FT	47,243.00	47,243.00
	12-544-207-6131-00	LAB SALARY-FT	23,522.00	23,522.00
	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	114,563.00
			552,643.00	551,769.00
TOTAL ORGANIZED ACTIVITIES-VOCATIONAL			552,643.00	551,769.00

Midland College
Official Operating Budget

FACULTY DEVELOPMENT

Department	Account Number	Account Description	2010-11	2011-12
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
	12-443-435-6311-00	OFFICE SUPPLIES	500.00	500.00
			500.00	78,260.00
			17,000.00	94,760.00

TOTAL FACULTY DEVELOPMENT

17,000.00

94,760.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2010-11	2011-12
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SOCIAL & BEHAVIORAL DIVISION	12-335-197-6111-00	DIRECTOR SAL-FT	89,745.00	89,745.00
	12-331-197-6124-00	FACULTY SUBSTITUTES	1,896.00	1,896.00
	12-335-197-6141-00	CLERICAL SALARY-FT	32,796.00	32,796.00
	12-335-197-6143-00	CLERICAL SALARY-CWS	938.00	938.00
	12-335-197-6311-00	OFFICE SUPPLIES	224.00	224.00
	12-335-197-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
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			129,599.00	129,599.00
FINE ARTS DIVISION	12-335-198-6111-00	DIRECTOR SAL-FT	79,204.00	79,204.00
	12-331-198-6124-00	FACULTY SUBSTITUTES	2,500.00	2,500.00
	12-335-198-6141-00	CLERICAL SALARY-FT	35,238.00	35,238.00
	12-335-198-6143-00	CLERICAL SALARY-CWS	350.00	350.00
	12-335-198-6311-00	OFFICE SUPPLIES	588.00	588.00
	12-335-198-6411-00	TRAVEL-FACULTY STAFF	4,350.00	4,350.00
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			122,230.00	122,230.00
MATH-SCIENCE DIVISION	12-335-199-6111-00	DIRECTOR SAL-FT	89,219.00	89,219.00
	12-331-199-6124-00	FACULTY SUBSTITUTES	6,000.00	6,000.00
	12-335-199-6141-00	CLERICAL SALARY-FT	58,175.00	56,469.00
	12-335-199-6143-00	CLERICAL SALARY-CWS	1,700.00	1,700.00
	12-335-199-6311-00	OFFICE SUPPLIES	1,642.00	1,642.00
	12-335-199-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-335-199-6521-00	COMMUNICATIONS	100.00	100.00
	12-335-199-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
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			161,036.00	159,330.00
CE-VOCATIONAL (FUNDED)	12-343-205-6111-00	DIRECTOR SAL-FT	47,885.00	53,446.00
	12-343-205-6115-00	PROFESSIONAL SALARY-FT	141,699.00	146,930.00
	12-343-205-6141-00	CLERICAL SALARY-FT	23,179.00	61,946.00
	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
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			224,837.00	274,396.00
MEDICAL CONTINUING EDUCATION	12-343-212-6111-00	DIRECTOR SAL-FT	66,697.00	50,000.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2010-11	2011-12
	12-343-212-6141-00	CLERICAL SALARY-FT	27,567.00	27,567.00
	12-343-212-6143-00	CLERICAL SALARY-CWS	1,875.00	1,875.00
			96,139.00	79,442.00
WILLIAMS REG. TRAINING CNTR	12-443-215-6111-00	DIRECTOR SAL-FT	66,805.00	66,805.00
	12-207-215-6115-00	PROFESSIONAL SALARY-FT	33,527.00	33,527.00
	12-443-215-6115-00	PROFESSIONAL SALARY-FT	29,975.00	29,975.00
	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	52,649.00
	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
	12-443-215-6311-00	OFFICE SUPPLIES	1,800.00	1,800.00
	12-442-215-6321-00	INSTRUCTIONAL SUPPLIES	20,398.00	20,398.00
	12-443-215-6411-00	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
			283,592.00	283,592.00
DISTANCE EDUCATION	12-443-216-6111-00	DIRECTOR SAL-FT	82,074.00	82,074.00
	12-443-216-6115-00	PROFESSIONAL SALARY-FT	102,863.00	102,863.00
	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	4,112.00
	12-331-216-6122-27	ENGLISH-OFFSITE FACULTY PT	8,000.00	8,000.00
	12-443-216-6141-00	CLERICAL SALARY-FT	23,619.00	23,619.00
	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
	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

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2010-11	2011-12
			298,843.00	298,843.00
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SIMULATION CENTER	12-341-349-6121-00	FACULTY SALARY-FT	122,581.00	122,973.00
	12-342-349-6321-00	INSTRUCTIONAL SUPPLIES	2,000.00	2,000.00
	12-342-349-6411-00	TRAVEL-FACULTY TRAINING	2,000.00	2,000.00
	12-342-349-6521-00	COMMUNICATIONS	2,700.00	2,700.00
	12-342-349-6531-00	EQUIPMENT MAINTENANCE	3,000.00	3,000.00
	12-342-349-6589-00	COMMITTEE EXPENSE	250.00	250.00
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			132,531.00	132,923.00
HEALTH SCIENCE DIVISION	12-343-395-6111-00	DIRECTOR SAL-FT	86,546.00	86,546.00
	12-341-395-6124-00	FACULTY SUBSTITUTES	3,365.00	3,365.00
	12-343-395-6141-00	CLERICAL SALARY-FT	66,831.00	66,831.00
	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	55,867.00	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
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			248,528.00	251,401.00
BUSINESS STUDIES DIVISION	12-343-398-6111-00	DIRECTOR SAL-FT	78,691.00	78,691.00
	12-341-398-6124-00	FACULTY SUBSTITUTES	1,114.00	1,114.00
	12-343-398-6141-00	CLERICAL SALARY-FT	45,854.00	45,391.00
	12-343-398-6311-00	OFFICE SUPPLIES	2,614.00	2,614.00
	12-343-398-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,000.00	2,000.00
	12-343-398-6411-00	TRAVEL-FACULTY STAFF	2,000.00	2,000.00
	12-343-398-6521-00	COMMUNICATIONS	400.00	400.00
	12-343-398-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
	12-343-398-6589-00	COMMITTEE EXPENSE	400.00	400.00
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			133,273.00	132,810.00
VOCATIONAL-TECHNICAL DIVISION	12-343-399-6111-00	DIRECTOR SAL-FT	84,551.00	84,551.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2010-11	2011-12
	12-341-399-6124-00	FACULTY SUBSTITUTES	2,495.00	2,495.00
	12-343-399-6141-00	CLERICAL SALARY-FT	47,773.00	47,773.00
	12-343-399-6143-00	CLERICAL SALARY-CWS	1,770.00	1,770.00
	12-343-399-6311-00	OFFICE SUPPLIES	4,827.00	4,827.00
	12-343-399-6393-00	CONTROLLED EQUIP-NONCAPITAL	21,600.00	21,600.00
	12-343-399-6411-00	TRAVEL-FACULTY STAFF	1,997.00	1,997.00
	12-343-399-6412-00	TRAVEL-ADMINISTRATIVE	.00	2,400.00
	12-343-399-6521-00	COMMUNICATIONS	1,198.00	1,198.00
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			166,211.00	168,611.00
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ASSOC VP-ACADEMIC INSTRUCTION	12-435-424-6101-00	ADMINISTRATOR SALARY-FT	96,934.00	96,934.00
	12-435-424-6141-00	CLERICAL SALARY-FT	35,025.00	30,173.00
	12-435-424-6142-00	CLERICAL SALARY - PT	7,200.00	7,200.00
	12-435-424-6217-00	PUBLISHING/BOOKBINDING	21,332.00	21,332.00
	12-435-424-6311-00	OFFICE SUPPLIES	2,700.00	2,700.00
	12-443-470-6311-00	OFFICE SUPPLIES	2,000.00	2,000.00
	12-435-424-6393-00	CONTROLLED EQUIP-NONCAPITAL	15,200.00	15,200.00
	12-435-424-6411-00	TRAVEL-FACULTY STAFF	2,831.00	2,831.00
	12-435-424-6521-00	COMMUNICATIONS	300.00	300.00
	12-435-424-6531-00	EQUIPMENT MAINTENANCE	197.00	197.00
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			183,719.00	178,867.00
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AVP-OCCUPATIONAL-TECHNICAL	12-443-425-6101-00	ADMINISTRATOR SALARY-FT	105,559.00	105,559.00
	12-443-425-6141-00	CLERICAL SALARY-FT	36,579.00	36,579.00
	12-443-425-6142-00	CLERICAL SALARY - PT	6,688.00	6,688.00
	12-443-425-6143-00	CLERICAL SALARY-CWS	1,770.00	1,770.00
	12-443-425-6311-00	OFFICE SUPPLIES	5,387.00	5,387.00
	12-443-425-6311-BT	OFFICE SUPPLIES-BACHELORS PROG	2,000.00	2,000.00
	12-443-425-6393-00	CONTROLLED EQUIP-NONCAPITAL	4,000.00	4,000.00
	12-443-425-6411-00	TRAVEL-FACULTY STAFF	5,172.00	5,172.00
	12-443-425-6411-BT	TRAVEL-BACHELOR PROGRAM	1,300.00	1,300.00
	12-443-425-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-443-425-6521-00	COMMUNICATIONS	3,071.00	3,071.00
	12-443-425-6521-BT	COMMUNICATIONS BACHELOR	1,000.00	1,000.00
	12-443-425-6531-00	EQUIPMENT MAINTENANCE	400.00	400.00
	12-443-425-6589-00	COMMITTEE EXPENSE	421.00	421.00
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			175,747.00	175,747.00

Midland College
Official Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2010-11	2011-12
WORKFORCE TRAINING	12-343-429-6141-00	CLERICAL SALARY-FT	23,619.00	23,619.00
	12-343-429-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
			26,019.00	26,019.00
FACULTY DEVELOPMENT OFFICE	12-443-435-6413-00	PROFESSIONAL DEVELOPMENT		4,550.00
			.00	4,550.00
ADVANCED TECHNOLOGY CENTER	12-443-467-6115-00	COORDINATOR	26,000.00	34,595.00
	12-443-467-6141-00	CLERICAL SALARY-FT	63,767.00	18,404.00
	12-443-467-6311-00	OFFICE SUPPLIES	16,434.00	16,434.00
	12-442-467-6321-00	INSTRUCTIONAL SUPPLIES	41,116.00	41,116.00
	12-443-467-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,300.00	2,300.00
	12-443-467-6411-00	TRAVEL-FACULTY STAFF	2,475.00	2,475.00
	12-443-467-6521-00	COMMUNICATIONS	21,868.00	21,868.00
			173,960.00	137,192.00
TOTAL INSTRUCTIONAL ADMINISTRATION			2,556,264.00	2,555,552.00

Midland College
Official Operating Budget

INSTRUCTIONAL SUPPORT

Department	Account Number	Account Description	2010-11	2011-12
INSTRUCTIONAL POOL-ACADEMIC	12-435-426-6141-00	CLERICAL SALARY-FT	28,870.00	28,870.00
	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	34,658.00
INSTRUCTIONAL POOL - VOC-TECH	12-443-427-6141-00	CLERICAL SALARY-FT	22,265.00	22,265.00
	12-443-427-6143-00	CLERICAL SALARY-CWS	885.00	885.00
	12-443-427-6144-00	OCCASIONAL-PT	7,600.00	7,600.00
	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	33,055.00
			67,713.00	67,713.00
TOTAL INSTRUCTIONAL SUPPORT			67,713.00	67,713.00

Midland College
Official Operating Budget

TECHNICAL SUPPORT SERVICES

Department	Account Number	Account Description	2010-11	2011-12
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INFORMATION TECHNOLOGY	12-443-428-6101-00	ADMINISTRATOR SALARY-FT	121,889.00	121,889.00
	12-443-428-6115-00	PROF SAL INC LIBRARY SUPPORT	464,225.00	464,226.00
	12-443-428-6132-00	LAB SALARY-PT	29,112.00	20,000.00
	12-443-428-6141-00	CLERICAL SALARY-FT	55,401.00	55,401.00
	12-443-428-6142-00	CLERICAL SALARY - PT	41,208.00	42,770.00
	12-443-428-6143-00	CLERICAL SALARY-CWS	1,770.00	.00
	12-443-428-6311-00	OFFICE SUPPLIES	12,000.00	12,000.00
	12-443-428-6393-00	CONTROLLED EQUIP-NONCAPITAL	51,971.00	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	530,853.00	434,405.00
	12-443-428-6532-ZT	ZOGOTECH	20,000.00	21,450.00
	12-443-428-6633-00	CAPITAL OUTLAY	58,850.00	58,850.00
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			1,513,679.00	1,509,362.00
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	40,000.00
	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	14,000.00
	12-443-475-6633-00	MAJOR REPLACEMENT	525,000.00	830,000.00
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			1,181,000.00	1,486,000.00
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
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			22,000.00	77,000.00
TOTAL TECHNICAL SUPPORT SERVICES			<hr/>	<hr/>
			2,716,679.00	3,072,362.00

Midland College
Official Operating Budget

LIBRARY

Department	Account Number	Account Description	2010-11	2011-12
LEARNING RESOURCES CENTER	12-451-471-6111-00	DIRECTOR SAL-FT	78,858.00	78,858.00
	12-451-471-6115-00	PROFESSIONAL SALARY-FT	141,342.00	141,343.00
	12-451-471-6141-00	CLERICAL SALARY-FT	128,611.00	128,611.00
	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
			508,889.00	508,890.00
			508,889.00	508,890.00

Midland College
Official Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2010-11	2011-12
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	36,951.00
	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	34,769.00
	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	169,582.00
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	32,482.00
	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
	12-361-218-6321-00	INSTRUCTIONAL SUPPLIES	1,011.00	.00
	12-361-218-6411-00	TRAVEL-FACULTY STAFF	550.00	550.00

Midland College
Official Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2010-11	2011-12
	12-361-218-6521-00	COMMUNICATIONS	530.00	.00
	12-361-218-6531-00	EQUIPMENT MAINTENANCE	4,195.00	.00
			45,413.00	39,677.00
ADULT BASIC EDUCATION	12-361-219-6101-00	ADMINISTRATOR SALARY	31,673.00	.00
	12-361-219-6111-00	DIRECTOR SAL-FT	52,275.00	.00
	12-361-219-6115-00	PROFESSIONAL SALARY-FT	.00	35,000.00
	12-361-219-6116-00	PROFESSIONAL SALARY-PT		24,883.00
	12-361-219-6141-00	CLERICAL SALARY-FT	74,950.00	21,820.00
	12-361-219-6144-00	OCCASIONAL-PT	7,608.00	.00
	12-361-219-6311-00	OFFICE SUPPLIES	795.00	6,095.00
	12-361-219-6521-00	COMMUNICATIONS	159.00	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
			171,423.00	92,285.00
ADULT & DEVELOPMENTAL DIVISION	12-361-220-6101-00	ADMINISTRATOR SALARY		31,673.00
	12-361-220-6141-00	CLERICAL SALARY		25,508.00
	12-361-220-6321-00	OFFICE SUPPLIES		6,340.00
	12-361-220-6411-00	TRAVEL-FACULTY STAFF		6,745.00
	12-361-220-6413-00	PROFESSIONAL DEVELOPMENT		4,550.00
	12-361-220-6521-00	COMMUNICATIONS		630.00
	12-361-220-6531-00	EQUIPMENT MAINTENANCE		9,495.00
	12-361-220-6541-00	MEMBERSHIPS		610.00
			.00	85,551.00
CODGELL LEARNING CENTER	12-361-466-6111-00	DIRECTOR SAL-FT	33,825.00	32,607.00
	12-361-466-6115-00	PROFESSIONAL SALARY-FT	100,658.00	82,283.00
	12-361-466-6141-00	CLERICAL SALARY-FT	24,489.00	24,489.00
	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

Midland College
 Official Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2010-11	2011-12
	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
			170,912.00	151,319.00
		TOTAL PUBLIC SERVICE-EXTENSION	711,420.00	692,504.00

Midland College
Official Operating Budget

PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2010-11	2011-12
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	167,000.00	175,000.00
	12-671-452-6563-00	AUTO INSURANCE	28,000.00	28,000.00
			195,000.00	203,000.00
CHAPARRAL CENTER	12-671-911-6111-00	DIRECTOR SAL-FT	81,441.00	81,441.00
	12-671-911-6141-00	CLERICAL SALARY-FT	29,600.00	29,600.00
	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	27,567.00
	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	184,898.00
MAINTENANCE DIRECTOR	12-671-921-6111-00	DIRECTOR SAL-FT	66,982.00	66,982.00
	12-671-921-6115-00	PROFESSIONAL SALARY	28,822.00	28,822.00
	12-671-921-6141-00	CLERICAL SALARY-FT	22,716.00	22,716.00
	12-671-921-6149-00	CLERICAL SALARY OT	475.00	475.00
	12-671-921-6151-00	SERVICE & MAINT. SALARY FT	48,560.00	47,705.00
	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	3,074.00
	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	3,764.00
	12-671-921-6532-00	OTHER EQUIP & SOFTWARE MAINT	134,945.00	134,945.00

Midland College
Official Operating Budget

PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2010-11	2011-12
	12-671-921-6543-00	RENTAL/LEASE EXPENSE	9,000.00	9,000.00
			338,113.00	337,258.00
		TOTAL PHYSICAL PLANT GENERAL SERVICES	723,511.00	730,656.00

Midland College
Official Operating Budget

BUILDING MAINTENANCE

Department	Account Number	Account Description	2010-11	2011-12
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	110,071.00
	12-673-925-6143-00	CLERICAL SALARY-CWS	2,213.00	.00
	12-673-925-6151-00	SERVICE & MAINT. SALARY FT	127,245.00	125,571.00
	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	147,254.00
	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	180,000.00
	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
			674,730.00	670,843.00
			711,257.00	707,370.00
TOTAL BUILDING MAINTENANCE			711,257.00	707,370.00

Midland College
Official Operating Budget

CUSTODIAL SERVICES

Department	Account Number	Account Description	2010-11	2011-12
ADVANCED TECHNOLOGY CENTER	12-674-467-6214-00	CONTRACT SERVICES-CUSTODIAL	124,219.00	124,219.00
			124,219.00	124,219.00
CUSTODIANS	12-674-922-6151-00	SERVICE & MAINT. SALARY FT	45,895.00	45,432.00
	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	556,000.00
	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
			615,100.00	614,637.00
			739,319.00	738,856.00
TOTAL CUSTODIAL SERVICES			739,319.00	738,856.00

Midland College
Official Operating Budget

GROUNDS MAINTENANCE

Department	Account Number	Account Description	2010-11	2011-12
GROUNDS	12-675-924-6111-00	DIRECTOR SAL-FT	49,899.00	49,899.00
	12-675-924-6115-00	PROFESSIONAL SALARY-FT	41,419.00	41,419.00
	12-675-924-6151-00	SERVICE & MAINT. SALARY FT	146,225.00	143,052.00
	12-675-924-6152-00	SERVICE & MAINT SALARY PT	28,500.00	28,500.00
	12-675-924-6159-00	SERVICE & MAINT. SALARY OT	15,158.00	12,500.00
	12-675-924-6213-00	CONTRACT SERVICES-REPAIRS	57,107.00	57,107.00
	12-675-924-6251-00	RENTALS - EQUIPMENT	1,448.00	500.00
	12-675-924-6359-00	OTHER OPERATING SUPPLES	54,083.00	54,083.00
	12-675-924-6393-00	CONTROLLED EQUIP-NONCAPITAL	5,559.00	2,500.00
	12-675-924-6521-00	COMMUNICATIONS	2,014.00	1,400.00
	12-675-924-6531-00	EQUIPMENT MAINTENANCE	11,466.00	10,000.00
			----- 412,878.00	----- 400,960.00
			-----	-----
		TOTAL GROUNDS MAINTENANCE	412,878.00	400,960.00

Midland College
Official Operating Budget

UTILITIES

Department	Account Number	Account Description	2010-11	2011-12
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GEOTECHNICAL TRAINING	12-676-167-6214-00	CONTRACT CUSTODIAL SERVICES	9,000.00	9,000.00
	12-676-167-6273-00	UTILITIES - GAS AND FUEL	3,400.00	3,400.00
	12-676-167-6274-00	UTILITIES - WATER	500.00	500.00
			<hr/>	<hr/>
			12,900.00	12,900.00
ACCOUNTING & BUSINESS SERVICES	12-676-453-6271-00	TELEPHONE SERVICES/EQUIPMENT	111,000.00	111,000.00
			<hr/>	<hr/>
			111,000.00	111,000.00
ADVANCED TECHNOLOGY CENTER	12-676-467-6272-00	UTILITIES - ELECTRICITY	130,000.00	130,000.00
	12-676-467-6273-00	UTILITIES - GAS AND FUEL	49,000.00	49,000.00
	12-676-467-6274-00	UTILITIES - WATER	7,500.00	7,500.00
			<hr/>	<hr/>
			186,500.00	186,500.00
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	292,000.00
			<hr/>	<hr/>
			1,276,000.00	1,276,000.00
TOTAL UTILITIES			<hr/>	<hr/>
			1,586,400.00	1,586,400.00

Midland College
Official Operating Budget

FLEET-TRANSPORTATION SERVICES

Department	Account Number	Account Description	2010-11	2011-12
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	VEHICLE 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	2010-11	2011-12
MAJOR FACILITY PROJECTS	12-681-929-6585-00	REPAIRS, REPLACEMENTS-REMODELS	750,000.00	750,000.00
			750,000.00	750,000.00
TOTAL SPECIAL ITEMS			750,000.00	750,000.00
			36,445,027.00	38,082,095.00

Auxiliary Enterprise and Student Activity Fund
Expenditure Detail by Account

Midland College
Official Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2010-11	2011-12
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	490,000.00	505,000.00
	SUPPLIES	14-891-463-6311-00	2,500.00	2,500.00
	CONTROLLED EQUIP-NONCAPITAL	14-891-463-6393-00	9,000.00	9,000.00
	COMMUNICATIONS	14-891-463-6521-00	200.00	200.00
	EQUIPMENT MAINTENANCE	14-891-463-6531-00	18,000.00	18,000.00
			519,700.00	534,700.00
RESIDENCE HALLS	PROFESSIONAL SALARY-FT	14-891-464-6115-00	83,902.00	83,311.00
	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
			361,628.00	361,037.00
CONCESSIONS	DIRECTOR SAL-FT	14-891-465-6111-00	55,230.00	55,230.00
	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	104,490.00

Midland College
 Official Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2010-11	2011-12
MAINTENANCE DIRECTOR	CUSTODIAL SRVS-DORMS	14-891-921-6214-00	14,949.00	14,949.00
	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	194,871.00
TOTAL AUXILIARY OPERATING EXPENSE			1,195,689.00	1,210,098.00

Midland College
Official Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2010-11	2011-12
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	62,872.00	67,902.00
	TAX SHELTERED ANNUITY-FT	13-221-100-6191-00	30,000.00	30,000.00
				112,522.00
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-PT	13-293-812-6116-00	27,054.00	25,000.00
	SUPPLIES-TRAINING MATERIALS	13-293-812-6325-00	15,000.00	15,000.00
	ATHLETIC RECRUITMENT	13-293-812-6432-00	13,000.00	13,000.00
	GAME TRAVEL	13-293-812-6433-00	16,000.00	16,000.00
	OTHER STUDENT TRAVEL	13-793-812-6436-00	4,263.00	4,263.00
	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	3,500.00
	TUITION AND FEE SCHOLARSHIP	13-793-812-6556-00	41,184.00	50,544.00
	SCHOLARSHIP-ROOM, BOARD & BOOKS	13-793-812-6558-00	63,510.00	63,510.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-812-6558-OS	2,970.00	2,970.00
			204,331.00	211,637.00
GOLF-MEN	CONTRACT SRVS-COURSE RENTAL	13-293-813-6214-00	1,365.00	1,365.00
	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	13,305.00
	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	5,765.00
	SCHOLARSHIP-TUITION & FEES	13-793-813-6556-00	21,120.00	25,920.00

Midland College
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STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2010-11	2011-12
	SCHOLARSHIP-BOOKS & STIPEND	13-793-813-6558-00	32,940.00	35,300.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-813-6558-OS	487.00	487.00
	SCHOLARSHIP-PLAYER TRAVEL	13-793-813-6559-00	1,365.00	1,365.00
			92,151.00	99,311.00
VOLLEYBALL	PROFESSIONAL SALARY - FT	13-293-814-6115-00	30,881.00	25,000.00
	SUPPLIES-TRAINING MATERIALS	13-293-814-6325-00	8,508.00	8,508.00
	ATHLETIC RECRUITMENT	13-293-814-6432-00	5,824.00	5,824.00
	GAME TRAVEL	13-293-814-6433-00	11,500.00	11,500.00
	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	36,960.00	45,360.00
	SCHOLARSHIP-ROOM BOARD & BOOK	13-793-814-6558-00	56,440.00	60,100.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-814-6558-OS	1,750.00	1,750.00
	SCHOLARSHIPS-PLAYER TRAVEL	13-793-814-6559-00	1,700.00	1,700.00
			169,513.00	175,692.00
BASKETBALL-WOMEN	DIRECTOR SAL-FT	13-293-815-6111-00	82,129.00	82,129.00
	FACULTY SALARY-FT	13-293-815-6115-00	31,822.00	31,822.00
	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	16,000.00
	OTHER STUDENT TRAVEL	13-793-815-6436-00	4,388.00	4,388.00
	POST GAME MEALS (LOCAL GAMES)	13-293-815-6437-00	1,500.00	1,500.00
	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	5,175.00
	SCHOLARSHIPS-TUITION & FEES	13-793-815-6556-00	41,184.00	50,544.00
	SCHOLARSHIP-ROOM, BOARD & BOOK	13-793-815-6558-00	63,510.00	67,830.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-815-6558-OS	3,500.00	3,500.00
			292,587.00	306,267.00
WOMENS SOFTBALL	PROFESSIONAL SALARY-FT	13-293-816-6115-00	26,394.00	26,394.00
	CONTRACT SRVS-FIELD RENTAL	13-293-816-6214-00	2,250.00	2,250.00
	SUPPLIES-TRAINING MATERIALS	13-293-816-6325-00	13,000.00	13,000.00
	ATHLETIC RECRUITMENT	13-293-816-6432-00	10,037.00	10,037.00
	GAME TRAVEL	13-293-816-6433-00	15,234.00	15,234.00

Midland College
Official Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2010-11	2011-12
	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	1,250.00
	TOURNAMENT/CONTEST EXPENSE	13-293-816-6554-00	600.00	600.00
	SCHOLARSHIP-TUITION & FEES	13-793-816-6556-00	83,856.00	66,096.00
	SCHOLARSHIP-ROOM BOARD & BOOKS	13-793-816-6558-00	81,080.00	87,670.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-816-6558-OS	700.00	700.00
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			247,401.00	236,231.00
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ATHLETIC TRAINER	OFFICE SUPPLIES	13-293-817-6311-00	20,119.00	20,119.00
	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	14,160.00	17,040.00
	ROOM/BOARD/BOOKS SCHOLARSHIP	13-793-817-6558-00	21,170.00	22,610.00
	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
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			132,579.00	136,899.00
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SPORTS INFORMATION	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
	COMMUNICATIONS	13-293-818-6521-00	2,170.00	2,170.00
	GAME EXPENSE	13-293-818-6553-00	29,000.00	29,000.00
	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
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			53,199.00	53,199.00
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ATHLETIC DIRECTOR	DIRECTOR SALARY-FT	13-293-819-6111-00	72,055.00	72,055.00
	CLERICAL SALARY-FT	13-293-819-6141-00	33,309.00	33,309.00
	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

Midland College
Official Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2010-11	2011-12
	TRAVEL-FACULTY STAFF	13-293-819-6411-00	4,822.00	4,822.00
	TOURNAMENT TRAVEL	13-293-819-6431-00	18,000.00	18,000.00
	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	3,410.00
	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
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			153,093.00	153,093.00
BASEBALL-MEN	PROFESSIONAL SALARY-FT	13-293-820-6115-00	29,975.00	29,975.00
	SUPPLIES-TRAINING MATERIALS	13-293-820-6325-00	15,962.00	15,962.00
	ATHLETIC RECRUITMENT	13-293-820-6432-00	8,900.00	8,900.00
	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
	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	53,856.00	66,096.00
	SCHOLARSHIP-ROOM & BOARD	13-793-820-6558-00	82,310.00	86,670.00
	SCHOLARSHIP-OUTSIDE MEALS	13-793-820-6558-OS	1,500.00	1,500.00
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			248,430.00	265,030.00
	TOTAL STUDENT ACTIVITIES & ATHLETICS		-----	-----
			1,732,750.00	1,781,855.00
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			2,928,439.00	2,991,953.00

Restricted Education and General Funds
Expenditure Detail by Project

**Midland College
Official Operating Budget
Restricted Expenditure Detail
2011-12**

	<u>2010-11</u>	<u>2011-12</u>	<u>Change</u>
Student Services			
Texas College Workstudy	13,548	14,343	795
Federal College Workstudy	83,446	88,800	5,354
Federal Pell Grants	5,457,000	6,500,000	1,043,000
Federal SEOG Grants	49,577	60,396	10,819
Federal Stafford Loans	320,000	-	(320,000)
Federal Direct Loans	-	319,424	319,424
Academic Competiveness Grant	80,000	-	(80,000)
LEAP Grants	5,430	5,430	-
SLEAP grants	7,406	-	(7,406)
Student Support Services-Federal	235,689	255,505	19,816
Carl Perkins Basic-Federal	179,278	182,905	3,627
Carl Perkins Basic-Federal - Reserve	-	-	-
TPEG-State	400,000	500,000	100,000
Texas Grant	265,120	310,050	44,930
Endowed scholarships	125,000	125,000	-
	<u>7,221,494</u>	<u>8,361,853</u>	<u>1,140,359</u>
State Paid Retirement Benefits	1,057,510	532,793	(524,717)
State Group Medical Insurance	2,256,716	1,175,060	(1,081,656)
	<u>3,314,226</u>	<u>1,707,853</u>	<u>(1,606,373)</u>
Instructional Administration & Support			
P-16 College Readiness Grant	25,000	-	(25,000)
Carl Perkins-WECM Leadership Grant- Federal	196,152	190,981	(5,171)
	<u>221,152</u>	<u>190,981</u>	<u>(30,171)</u>
Vocational Instruction			
Pecos County Aerospace	134,750	134,750	-
Nursing Shortage Reduction Program	133,092	-	(133,092)
College Cost Reduction and Access Act Grant	350,000	-	(350,000)
JET Diesel	80,000	-	(80,000)
JET Nursing	27,405	-	(27,405)
Texas Workforce Commission/Federal ARRA Skills Development	350,000	-	(350,000)
ARRA- Health Information Technology	920,000	1,060,092	140,092
Intensive College Readiness	54,437	125,000	70,563
Carl Perkins Tech Prep	244,486	-	(244,486)
	<u>2,294,170</u>	<u>1,319,842</u>	<u>(974,328)</u>

**Midland College
Official Operating Budget
Restricted Expenditure Detail
2011-12**

	<u>2010-11</u>	<u>2011-12</u>	<u>Change</u>
Extension and Public Service			
Area Health Education Center -Federal	66,992	86,996	20,004
Area Health Education Center -State	216,747	216,747	-
Alcohol Support Contract - Local	82,080	82,080	-
Adult Basic Education - State	27,433	27,443	10
Adult Basic Education - Federal	125,436	122,476	(2,960)
Adult Basic Education - Corrections-Federal	16,788	14,748	(2,040)
Adult Basic Education - TANF Federal	33,002	42,624	9,622
Federal Upward Bound	250,000	250,000	-
Housing and Urban Development Hispanic Serving Inst. Grant	80,000	-	(80,000)
Housing and Urban Development -El Sueno	-	196,637	196,637
Dept. of Education-Hispanic Serving Institutions Grant	563,537	563,250	(287)
Fund for the Improvement of Post Secondary Institutions Grant	-	-	-
Risk Management Institute	100,000	100,000	-
Business & Economic Development-Local	50,000	50,000	-
Students in Philanthropy	108,500	108,500	-
American Heritage Airpower Pass-through Appropriation-State	473,767	355,325	(118,442)
	<u>2,194,282</u>	<u>2,216,826</u>	<u>22,544</u>
	<u>15,245,324</u>	<u>13,797,355</u>	<u>(1,447,969)</u>