

**Legislative Appropriations Request
for Fiscal Years 2014 and 2015**

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Midland College

August 20, 2012

Table of Contents

Administrator's Statement	-2-
Organizational Chart	-3-
Summary of Request	
Summary of Base Request by Strategy	-4-
Summary of Total Request by Strategy	-5-
Summary of Base Request by Method of Finance	-8-
Percent Biennial Base Reduction Options	-9-
Group Insurance Data Elements (Community Colleges)	-10-
Speical Item Information	-13-
Summary of Base Reconciliation by Method of Finance	-15-

ADMINISTRATOR'S STATEMENT
83RD Regular Session, Agency Submission, Version 1
995 Midland College

The financial forms and schedules that are included in this packet cannot begin to tell the Midland College story or the broader story of Texas community colleges. Community colleges deliver cost effective --learner centered education while enrolling more students than any other component of higher education. Texas Community colleges reach a significant percentage of the economically and academically disadvantaged students that enroll in higher education. In addition to providing the first two years of academic transfer courses, Texas community colleges provide vocational training that is vital to maintaining a trained workforce. Community colleges in Texas are essential to meeting the goals of Closing the Gaps, as well as guaranteeing the future success of the state's economy.

Texas Community colleges are centers of educational opportunity. They are inclusive institutions that welcome all who desire to learn, regardless of wealth, heritage, or previous academic experience. The process of making higher education available to the maximum number of people continues to evolve at the state's fifty community college districts. These institutions put affordable higher education at close-to-home facilities.

In simplest terms, the mission of the community college is to provide education for individuals, many of whom are adults, in its service region. Texas community colleges have as their mission's basic commitments to:

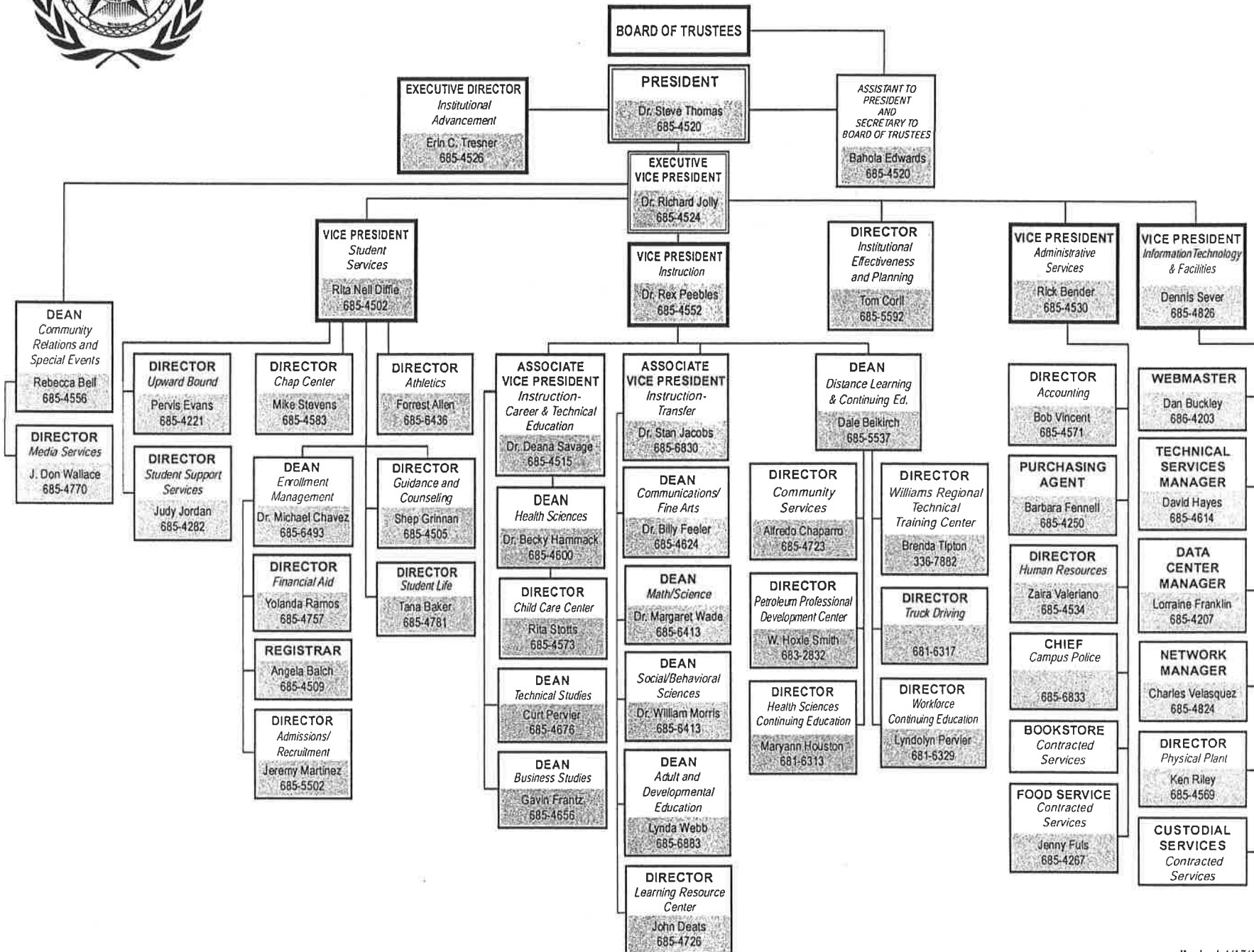
- serve all segments of society through an open-access admissions policy that offers equal and fair treatment to all students
- a comprehensive educational program
- serve its community as a community-based institution of higher education
- teaching
- lifelong learning

Adapted from The Community College Story by George B. Vaughan.

Midland College's request for formula funding is included in the combined request for the fifty community/junior colleges submitted by the Texas Association of Community Colleges on July 16, 2012. Midland College endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding. In addition, Midland College respectfully request restoration of funding for group health insurance and retirement.



Midland College Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/26/2012 11:08:28PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	5,135,081	4,970,936	4,975,315	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,692,893	3,509,049	3,502,729	0	0
3 BACHELOR OF APPLIED TECHNOLOGY (1)	59,336	46,522	46,522	0	0
<u>2</u> Provide Special Item Instructional Support					
1 AMERICAN AIRPOWER HERITAGE MUSEUM	452,542	355,325	355,325	355,325	355,325
TOTAL, GOAL 1	\$9,339,852	\$8,881,832	\$8,879,891	\$355,325	\$355,325
TOTAL, AGENCY STRATEGY REQUEST	\$9,339,852	\$8,881,832	\$8,879,891	\$355,325	\$355,325
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,339,852	\$8,881,832	\$8,879,891	\$355,325	\$355,325

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/26/2012 11:08:41PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,339,852	8,881,832	8,879,891	355,325	355,325
SUBTOTAL	\$9,339,852	\$8,881,832	\$8,879,891	\$355,325	\$355,325
TOTAL, METHOD OF FINANCING	\$9,339,852	\$8,881,832	\$8,879,891	\$355,325	\$355,325

*Rider appropriations for the historical years are included in the strategy amounts.

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2012
 TIME : 11:09:21PM

Agency code: 995 Agency name: **Midland College**

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 BACHELOR OF APPLIED TECHNOLOGY	0	0	0	0	0	0
<i>2 Provide Special Item Instructional Support</i>						
1 AMERICAN AIRPOWER HERITAGE MUSEUM	355,325	355,325	0	0	355,325	355,325
TOTAL, GOAL 1	\$355,325	\$355,325	\$0	\$0	\$355,325	\$355,325
TOTAL, AGENCY STRATEGY REQUEST	\$355,325	\$355,325	\$0	\$0	\$355,325	\$355,325
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$355,325	\$355,325	\$0	\$0	\$355,325	\$355,325

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2012
 TIME : 11:10:36PM

Agency code: 995 Agency name: Midland College

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$355,325	\$355,325	\$0	\$0	\$355,325	\$355,325
	\$355,325	\$355,325	\$0	\$0	\$355,325	\$355,325
TOTAL, METHOD OF FINANCING	\$355,325	\$355,325	\$0	\$0	\$355,325	\$355,325

FULL TIME EQUIVALENT POSITIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/26/2012 11:06:01PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 995

Agency name: Midland College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Baseline

	\$9,339,852	\$8,881,832	\$8,879,891	\$355,325	\$355,325
--	-------------	-------------	-------------	-----------	-----------

TOTAL, General Revenue Fund

	\$9,339,852	\$8,881,832	\$8,879,891	\$355,325	\$355,325
--	-------------	-------------	-------------	-----------	-----------

TOTAL, ALL GENERAL REVENUE

	\$9,339,852	\$8,881,832	\$8,879,891	\$355,325	\$355,325
--	-------------	-------------	-------------	-----------	-----------

GRAND TOTAL

	\$9,339,852	\$8,881,832	\$8,879,891	\$355,325	\$355,325
--	-------------	-------------	-------------	-----------	-----------

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED
FTEs

	0.0	0.0	0.0	0.0	0.0
--	-----	-----	-----	-----	-----

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2012
Time: 11:11:34PM

Agency code: 995 Agency name: Midland College

Item Priority and Name/ Method of Financing	REVENUE LOSS		REDUCTION AMOUNT			TARGET
	2014	2015 Biennial Total	2014	2015 Biennial Total		
1 Reduced ability to effectively maintain and display collection						
Category: Programs - Service Reductions (Other)						
Item Comment: The museum relies on this source of funding to maintain and expand its collection. Reduced funding will limit the museum's ability to preserve the memory of the men and women who built, supported, and flew the historic aircraft of World War II through educational programming and exhibits.						
Strategy: 1-2-1 American Airpower Heritage Museum						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$35,533	\$35,532	\$71,065
General Revenue Funds Total	\$0	\$0	\$0	\$35,533	\$35,532	\$71,065
Item Total	\$0	\$0	\$0	\$35,533	\$35,532	\$71,065
FTE Reductions (From FY 2014 and FY 2015 Base Request)						
AGENCY TOTALS						
General Revenue Total				\$35,533	\$35,532	\$71,065
Agency Grand Total	\$0	\$0	\$0	\$35,533	\$35,532	\$71,065
Difference, Options Total Less Target						
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)						

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2012 11:12:26PM

Agency Code: 995 Agency Code: Midland College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$8,878,553	GR Percent:	34.80%		
Total Salaries:	\$25,512,852	Non-GR Percent:	65.20%		
FULL TIME ACTIVES					
1a Employee Only	165	49	74	140	214
2a Employee and Children	58	11	24	45	69
3a Employee and Spouse	49	6	19	36	55
4a Employee and Family	70	10	28	52	80
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	344	76	146	274	420
PART TIME ACTIVES					
1b Employee Only	1	1	1	1	2
2b Employee and Children	1	0	0	1	1
3b Employee and Spouse	1	0	0	1	1
4b Employee and Family	1	0	0	1	1
5b Eligible, Opt Out	1	0	0	1	1
6b Eligible, Not Enrolled	14	3	6	11	17
Total for this Section	19	4	7	16	23
Total Active Enrollment	363	80	153	290	443

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2012 11:12:38PM

Agency Code: 995 Agency Code: Midland College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	165	49	74	140	214
2e Employee and Children	58	11	24	45	69
3e Employee and Spouse	49	6	19	36	55
4e Employee and Family	70	10	28	52	80
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	344	76	146	274	420

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/26/2012 11:12:38PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 995

Agency Code: Midland College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	166	50	75	141	216
2f Employee and Children	59	11	24	46	70
3f Employee and Spouse	50	6	19	37	56
4f Employee and Family	71	10	28	53	81
5f Eligible, Opt Out	1	0	0	1	1
6f Eligible, Not Enrolled	16	3	7	12	19
Total for this Section	363	80	153	290	443

995 Midland College

Special Item: 1 American Airpower Heritage Musuem

(1) Year Special Item: 1994

(2) Mission of Special Item:

The mission of the CAF Airpower Museum is to tell the complete story of World War II military aviation by collecting, preserving, and interpreting World War II material culture. The Museum serves a broad and diverse audience by preserving the memory of the men and women who built, supported, and flew the historic aircraft of World War II through educational programs, exhibits, collections and library research services. The scope of the mission focuses on World War II, and also includes the prelude to World War II, its aftermath and current applications.

(3) (a) Major Accomplishments to Date:

Today, the CAF Airpower Museum is dedicated to preserving the complete history of World War II military aviation and the memory of the men and women who built, serviced and flew the historic military aircraft of World War II. Recognized for its collection of authentic World War II artifacts and memorabilia including uniforms of Allied and Axis countries, armament, photographs, weapons, and equipment, the museum houses 100,000 square feet of "hands-on" permanent exhibits that detail the story of World War II to the introduction of the atomic age. The Museum provides interactive exhibits that illustrate aviation concepts and events from every theatre of the war. The CAF Airpower Museum is accredited by the American Association of Museums. Accreditation certifies that a museum operates according to the standards set forth by the museum profession, manages its collections responsibly and provides quality service to the public. In 2006, the CAF Airpower Museum became an official affiliate of the Smithsonian. As a Smithsonian Affiliate, it is the museum's goal to expand the reach of the Smithsonian Institution and to broaden the availability of different types of collections and resources.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Continue to update dispalys and collect artifacts.

The CAF Airpower Museum will continue its dedication to preserving the complete history of World War II military aviation and the memory of the men and women who built, serviced and flew the historic military aircraft of World War II

(4) Funding Source Prior to Receiving Special Item Funding:

Private gifts, grants and donations.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

In addition to Special Item Funding, the museum seeks private gifts, grants and donations.

995 Midland College

(7) Consequences of Not Funding:

The AAHM would be unable to develop education programs and exhibits which would have a huge impact on the economic and tourist development of the area. The AAHM continues to maintain national accreditation status through the American Association of Museums.ublic and private donations, admissions, foundation, corporate grants and special events.

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Baseline	9,339,852	8,881,832	8,879,891
TOTAL, General Revenue Fund	\$9,339,852	\$8,881,832	\$8,879,891
TOTAL, ALL GENERAL REVENUE	\$9,339,852	\$8,881,832	\$8,879,891
GRAND TOTAL	\$9,339,852	\$8,881,832	\$8,879,891
FULL-TIME-EQUIVALENT POSITIONS			
Total Adjusted FTES			
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0