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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **8:03:25PM**
PAGE: **1** of **1**

Agency code: **995**

Agency name: **Midland College**

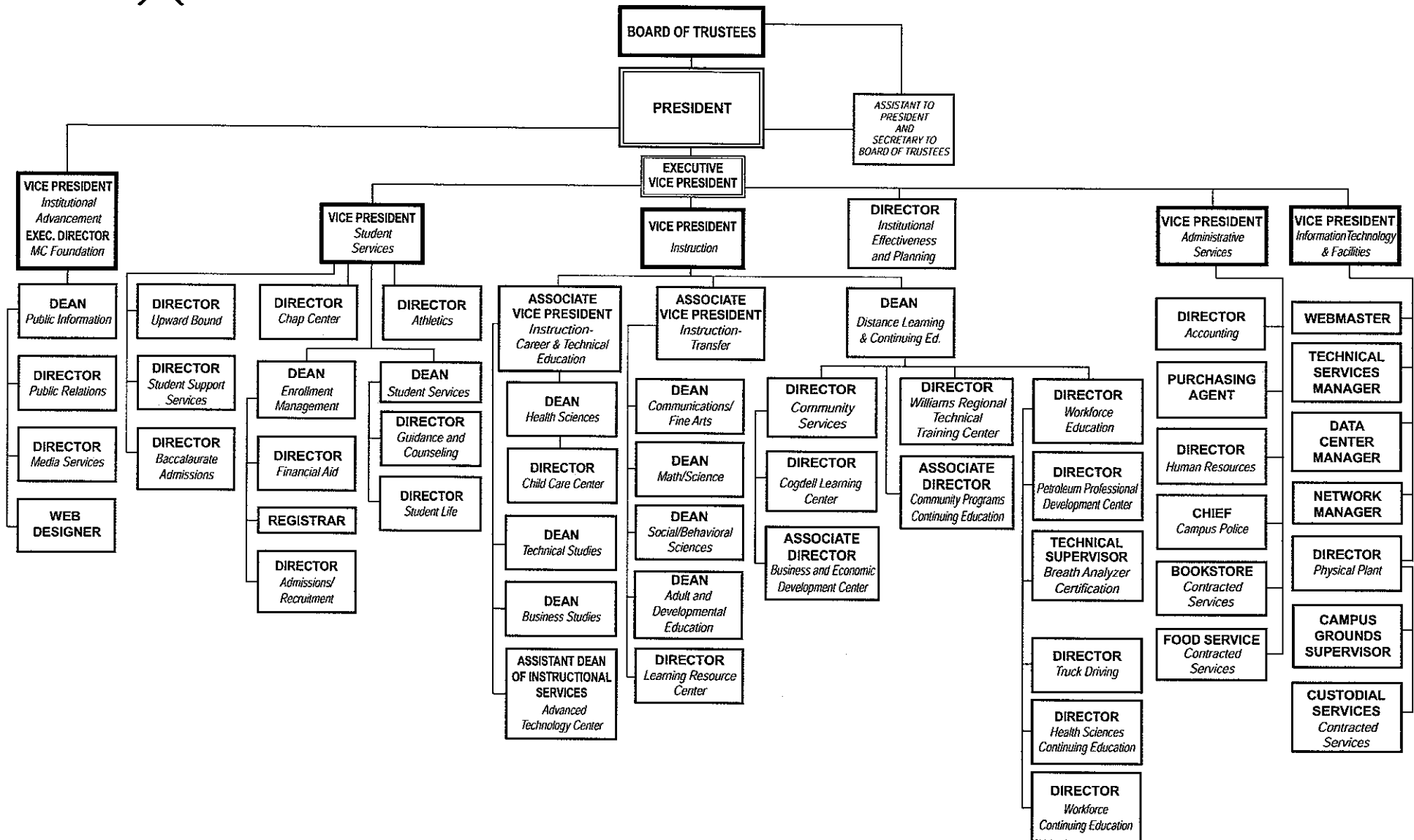
Midland College continues to see enrollment growth, program expansion and physical plant development. We are encouraged by the success of our students as they use their newly acquired skills in the local workforce, transfer to area universities, or continue their education in the Midland College Bachelor of Applied Technology Program. Surveys indicate that our educational programs are meeting the needs of our service area. This confirms our philosophy: that given the opportunity and motivation, people of all ages in life can achieve their aspirations.

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 the vocational training that is vital to maintaining a trained workforce. Community colleges in Texas are essential to the state's efforts in meeting the goals of Closing the Gaps, as well as guaranteeing the future success of the state's economy.

Midland College's formula funding request is included in the consolidated community college request being submitted by the Texas Association of Community Colleges. In addition to the formula request, we respectfully request that you also consider exceptional requests included in the consolidated LAR to (1) restore the 5% reduction from the 2010-11 biennium, (2) restore the \$15 million in formula appropriation that was offset by ARRA funds, and (3) provide 368.8 million in an additional formula appropriation for the unprecedented enrollment growth at Texas community colleges.



Midland College Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 7:57:40PM

Agency code: 995 Agency name: Midland College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	6,722,356	5,245,069	5,033,391	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	5,071,252	3,999,685	3,999,684	0	0
3 BACHELOR OF APPLIED TECHNOLOGY	48,425	65,388	65,388	0	0
<u>2</u> Provide Special Item Instructional Support					
1 AMERICAN AIRPOWER HERITAGE MUSEUM	498,702	498,702	498,702	473,767	473,767
TOTAL, GOAL 1	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767
TOTAL, AGENCY STRATEGY REQUEST	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	12,340,735	9,808,844	9,597,165	473,767	473,767
SUBTOTAL	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767
TOTAL, METHOD OF FINANCING	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 8:02:08PM

Agency code: 995

Agency name: Midland College

<u>METHOD OF FINANCING</u>	<u>Exp 2009</u>	<u>Est 2010</u>	<u>Bud 2011</u>	<u>Req 2012</u>	<u>Req 2013</u>
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767
TOTAL, General Revenue Fund	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767
TOTAL, ALL GENERAL REVENUE	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767
GRAND TOTAL	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **8:11:17PM**

Agency code: **995**

Agency name: **Midland College**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$4,183,232	\$3,999,685	\$3,999,684	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$2,065,163	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$5,593,638	\$5,310,457	\$5,098,779	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$498,702	\$498,702	\$498,702	\$473,767	\$473,767
OOE Total (Excluding Riders)	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767
OOE Total (Riders)					
Grand Total	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 7:59:05PM

Agency code: 995 Agency name: Midland College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>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
2 <i>Provide Special Item Instructional Support</i>						
1 AMERICAN AIRPOWER HERITAGE MUSEUM	473,767	473,767	0	0	473,767	473,767
TOTAL, GOAL 1	\$473,767	\$473,767	\$0	\$0	\$473,767	\$473,767
TOTAL, AGENCY STRATEGY REQUEST	\$473,767	\$473,767	\$0	\$0	\$473,767	\$473,767
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$473,767	\$473,767	\$0	\$0	\$473,767	\$473,767

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 7:59:10PM

Agency code: 995 Agency name: Midland College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$473,767	\$473,767	\$0	\$0	\$473,767	\$473,767
	\$473,767	\$473,767	\$0	\$0	\$473,767	\$473,767
TOTAL, METHOD OF FINANCING	\$473,767	\$473,767	\$0	\$0	\$473,767	\$473,767
FULL TIME EQUIVALENT POSITIONS						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 8:12:21PM

Agency code: 995 Agency name: Midland College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,177,143	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$5,545,213	\$5,245,069	\$5,033,391	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,722,356	\$5,245,069	\$5,033,391	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,722,356	\$5,245,069	\$5,033,391	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,722,356	\$5,245,069	\$5,033,391	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,722,356	\$5,245,069	\$5,033,391	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 8:12:30PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767
METHODS OF FINANCE (INCLUDING RIDERS):				\$473,767	\$473,767
METHODS OF FINANCE (EXCLUDING RIDERS):	\$12,340,735	\$9,808,844	\$9,597,165	\$473,767	\$473,767
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 7:58:12PM
 Page: 1 of 2

Agency Code: 995

Agency Code: Midland College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	9,876,868	State Proportional Share:	43.44%		
Total Salaries:	22,735,949	District Proportional Share:	56.56%		
FULL TIME ACTIVES					
1a Employee Only	159	43	88	114	202
2a Employee and Children	75	13	38	50	88
3a Employee and Spouse	57	6	27	36	63
4a Employee and Family	50	12	27	35	62
5a Eligible, Opt Out	1	0	0	1	1
6a Eligible, Not Enrolled	4	1	2	3	5
Total for this Section	346	75	182	239	421
PART TIME ACTIVES					
1b Employee Only	2	2	2	2	4
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	2	1	1	2	3
4b Employee and Family	1	0	0	1	1
5b Eligible, Opt Out	2	0	1	1	2
6b Eligible, Not Enrolled	10	1	5	6	11
Total for this Section	17	4	9	12	21
Total Active Enrollment	363	79	191	251	442
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

Agency Code: 995

Agency Code: Midland College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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	159	43	88	114	202
2e Employee and Children	75	13	38	50	88
3e Employee and Spouse	57	6	27	36	63
4e Employee and Family	50	12	27	35	62
5e Eligible, Opt Out	1	0	0	1	1
6e Eligible, Not Enrolled	4	1	2	3	5
Total for this Section	346	75	182	239	421
TOTAL ENROLLMENT					
1f Employee Only	161	45	90	116	206
2f Employee and Children	75	13	38	50	88
3f Employee and Spouse	59	7	28	38	66
4f Employee and Family	51	12	27	36	63
5f Eligible, Opt Out	3	0	1	2	3
6f Eligible, Not Enrolled	14	2	7	9	16
Total for this Section	363	79	191	251	442

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 8:02:27PM

Agency code: 995 Agency name: Midland College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 American Airpower Heritage Musuem							
Category: Across the Board Reductions							
Item Comment: Reductions in this line items will result in reductions of displays.							
Strategy: 1-2-1 American Airpower Heritage Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$47,377	\$47,377	\$94,754	
General Revenue Funds Total	\$0	\$0	\$0	\$47,377	\$47,377	\$94,754	
Item Total	\$0	\$0	\$0	\$47,377	\$47,377	\$94,754	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$47,377	\$47,377	\$94,754	\$47,377
GR Dedicated Total							\$47,377
Agency Grand Total	\$0	\$0	\$0	\$47,377	\$47,377	\$94,754	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 8:03:05PM

Agency code: 995 Agency name: Midland College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Base line	12,340,735	9,808,844	9,597,165
TOTAL, General Revenue Fund	\$12,340,735	\$9,808,844	\$9,597,165
TOTAL, ALL GENERAL REVENUE	\$12,340,735	\$9,808,844	\$9,597,165
GRAND TOTAL	\$12,340,735	\$9,808,844	\$9,597,165
FULL-TIME-EQUIVALENT POSITIONS			
Total Adjusted FTES			
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0