

Legislative Appropriations Request

for Fiscal Years 2010 and 2011

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

by

Midland College

August 13, 2008

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
TIME: **9:27:50PM**
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 is due in large part to our philosophy: that given the opportunity and motivation, people of all ages in life can achieve their aspirations.

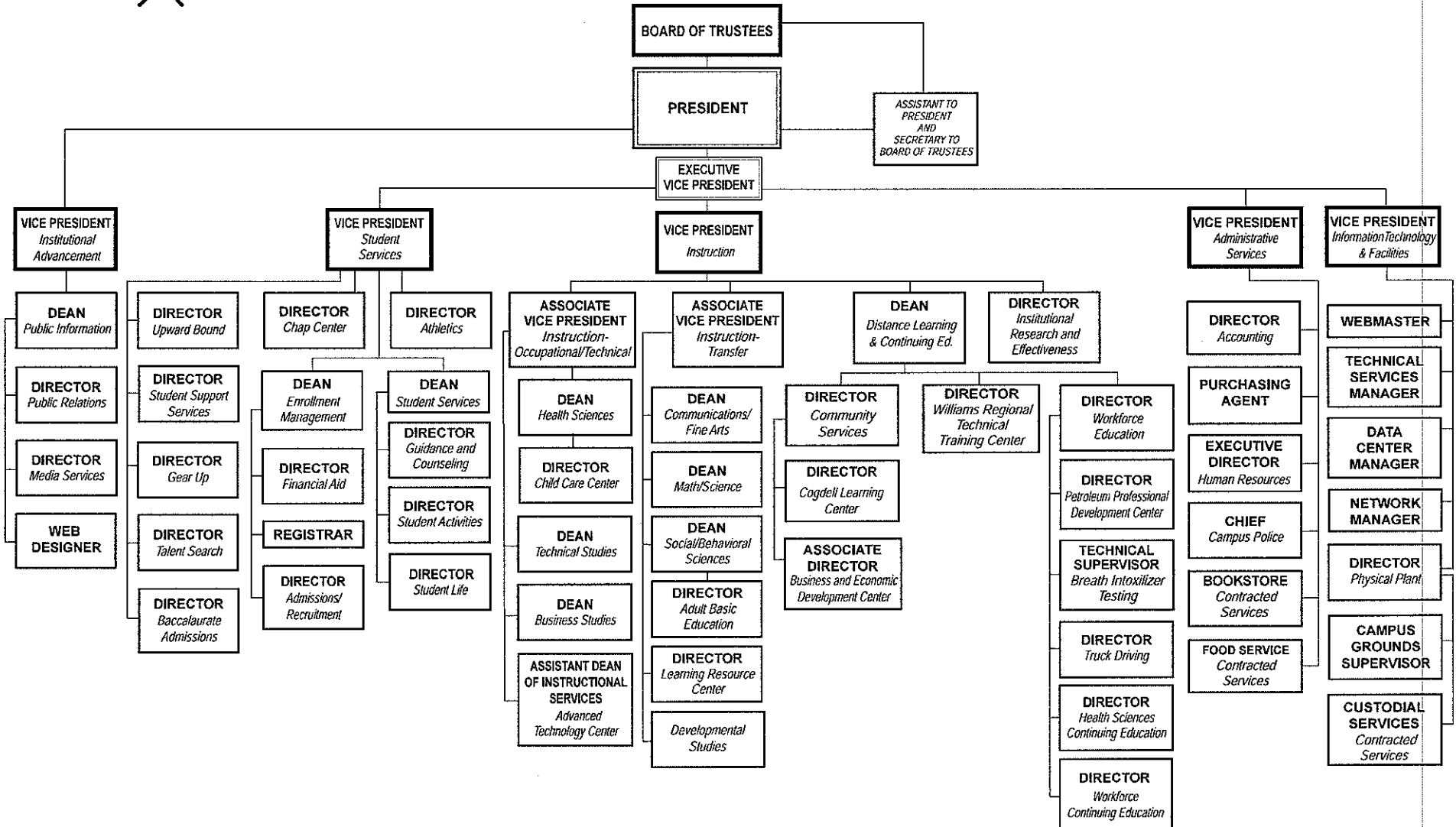
The financial forms and schedules that are included in this packet cannot begin to tell the Midland College story or the broader story of Texas community colleges. Community colleges deliver cost effective --learner centered education while enrolling more students than any other component of higher education. 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 joins with the other 49 Texas public community/junior college districts to respectfully request that the 81st Legislature provide sufficient base funding to each district. For the 2010-11 biennium, sufficient base funding for all districts would total \$2.29 billion, an increase of \$595 million over the 2008-09 formula appropriation. This amount is consistent with the formula recommendation of the Texas Higher Education Coordinating Board (100 percent of the RFOE/cost study, less tuition and fees).

Midland College endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges.



Midland College Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 9:29:57PM

Agency code: 995 Agency name: Midland College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	5,821,511	5,545,213	5,545,213	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	4,151,067	4,183,231	4,183,232	0	0
3 BACHELOR OF APPLIED TECHNOLOGY	0	248,425	48,425	0	0
2 Provide Special Item Instructional Support					
1 AMERICAN AIRPOWER HERITAGE MUSEUM	498,702	498,702	498,702	498,702	498,702
TOTAL, GOAL 1	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702
TOTAL, AGENCY STRATEGY REQUEST	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	10,471,280	10,475,571	10,275,572	498,702	498,702
SUBTOTAL	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702
TOTAL, METHOD OF FINANCING	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 9:30:20PM

Agency code: 995

Agency name: Midland College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
For Instruction/.Musuem	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702
TOTAL, General Revenue Fund	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702
TOTAL, ALL GENERAL REVENUE	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702
GRAND TOTAL	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702
<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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **9:38:11PM**

Agency code: **995**

Agency name: **Midland College**

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$9,972,578	\$9,976,869	\$9,776,870	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$498,702	\$498,702	\$498,702	\$498,702	\$498,702
OOE Total (Excluding Riders)	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702
OOE Total (Riders)					
Grand Total	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2008
 TIME : 9:31:16PM

Agency code: 995		Agency name: Midland College				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
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	498,702	498,702	0	0	498,702	498,702
TOTAL, GOAL 1	\$498,702	\$498,702	\$0	\$0	\$498,702	\$498,702
TOTAL, AGENCY STRATEGY REQUEST	\$498,702	\$498,702	\$0	\$0	\$498,702	\$498,702
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$498,702	\$498,702	\$0	\$0	\$498,702	\$498,702

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 10:59:28PM

Agency code: 995 Agency name: Midland College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,151,067	\$4,183,231	\$4,183,232	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,151,067	\$4,183,231	\$4,183,232	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,151,067	\$4,183,231	\$4,183,232	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,151,067	\$4,183,231	\$4,183,232	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,151,067	\$4,183,231	\$4,183,232	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 10:59:28PM

Agency code: 995 Agency name: Midland College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	3	Bachelor of Applied Technology	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$248,425	\$48,425	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$248,425	\$48,425	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$248,425	\$48,425	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$248,425	\$48,425	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$248,425	\$48,425	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 10:59:28PM

Agency code: 995 Agency name: Midland College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Provide Special Item Instructional Support Service Categories:
 STRATEGY: 1 American Airpower Heritage Museum Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$498,702	\$498,702	\$498,702	\$498,702	\$498,702
TOTAL, OBJECT OF EXPENSE		\$498,702	\$498,702	\$498,702	\$498,702	\$498,702
Method of Financing:						
1	General Revenue Fund	\$498,702	\$498,702	\$498,702	\$498,702	\$498,702
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$498,702	\$498,702	\$498,702	\$498,702	\$498,702
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$498,702	\$498,702
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$498,702	\$498,702	\$498,702	\$498,702	\$498,702

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 10:59:28PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702
METHODS OF FINANCE (INCLUDING RIDERS):				\$498,702	\$498,702
METHODS OF FINANCE (EXCLUDING RIDERS):	\$10,471,280	\$10,475,571	\$10,275,572	\$498,702	\$498,702
FULL TIME EQUIVALENT POSITIONS:					

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2008

Time: 9:40:58PM

Page: 1 of 2

Agency Code: 995

Agency Code: Midland College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	10,469,734	State Proportional Share:	51.69%		
Total Salaries:	20,255,646	District Proportional Share:	48.31%		
FULL TIME ACTIVES					
1a Employee Only	155	28	95	88	183
2a Employee and Children	73	12	44	41	85
3a Employee and Spouse	58	5	33	30	63
4a Employee and Family	64	3	35	32	67
5a Eligible, Opt Out	1	0	1	0	1
6a Eligible, Not Enrolled	5	2	4	3	7
Total for this Section	356	50	212	194	406
PART TIME ACTIVES					
1b Employee Only	3	1	2	2	4
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	1	1	0	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	0	1	0	1
6b Eligible, Not Enrolled	12	0	6	6	12
Total for this Section	16	2	10	8	18
Total Active Enrollment	372	52	222	202	424
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	State Enrollment	District Enrollment	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	155	28	95	88	183
2e Employee and Children	73	12	44	41	85
3e Employee and Spouse	58	5	33	30	63
4e Employee and Family	64	3	35	32	67
5e Eligible, Opt Out	1	0	1	0	1
6e Eligible, Not Enrolled	5	2	4	3	7
Total for this Section	356	50	212	194	406
TOTAL ENROLLMENT					
1f Employee Only	158	29	97	90	187
2f Employee and Children	73	12	44	41	85
3f Employee and Spouse	58	6	34	30	64
4f Employee and Family	64	3	35	32	67
5f Eligible, Opt Out	2	0	2	0	2
6f Eligible, Not Enrolled	17	2	10	9	19
Total for this Section	372	52	222	202	424

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 9:34:23PM

Agency code: 995 Agency name: Midland College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
For Instruction/.Musuem	10,471,280	10,475,571	10,275,572
TOTAL, General Revenue Fund	\$10,471,280	\$10,475,571	\$10,275,572
TOTAL, ALL GENERAL REVENUE	\$10,471,280	\$10,475,571	\$10,275,572
GRAND TOTAL	\$10,471,280	\$10,475,571	\$10,275,572
FULL-TIME-EQUIVALENT POSITIONS			
Total Adjusted FTES			
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

DATE: 8/11/2008
TIME: 9:36:01PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/11/2008

TIME: 10:55:59PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name

Code Description

Item Name:

Allocation to Strategy:

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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

DATE: 8/11/2008

TIME: 10:56:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency name:

GOAL:

Statewide Goal/Benchmark: -

OBJECTIVE:

Service Categories:

STRATEGY:

Service: Income: Age:

CODE DESCRIPTION

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2008
Time: 11:02:22PM
Page: 1 of 1

Agency Code: 995 Agency: Midland College

Special Item: 1 American Airpower Heritage Musuem, Inc.

(1) Year Special Item: 2010

(2) Mission of Special Item:

The Airpower Heritage Museum, Inc., is nationally accredited by the American Association of Museums. AAHM was voted Midland's #1 Tourist Attraction by the Midland Reporter-Telegram newspaper and is the recipient of two awards for "Excellence in Education" from Texas Historical Commission, and recognized for "Excellence in Design & Publications" by the Texas Association of Museums. The museum and its related programs have provided educational benefits to thousands of area school children about WWII aviation history. Aviation Boot Camp and the traveling Footlocker Program serve area students in a hands-on, multi-disciplinary method, both having received awards for educational excellence from the Texas Historical Commission. The "Remembrance of War" seminar series presents free forums for all ages, relating to WWII aviation history. These events attract an average of 200 participants per event and continue to receive favorable reviews from the community. The Oral History program archives 4,000 personal accounts of WWII veterans and makes this valuable information available to families and students. The permanent artifact and archive collections have been rehoused, organized, and are being automated, greatly enhancing scholarly access to the historical treasures contained therein.

(3) (a) Major Accomplishments to Date:

EXHIBIT INTERPRETIVE ENHANCEMENTS

Transforming information into multi-sensory exhibit experiences. The exhibits staff seeks to enhance the museum's exhibits with new innovative technologies and communication media designed to interpret information that will engage, excite, relate to, and reveal to today's more sophisticated visitor the essence of the story in order to attract and educate a worldwide audience.

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

EXHIBIT INTERPRETIVE ENHANCEMENTS

Transforming information into multi-sensory exhibit experiences. The exhibits staff seeks to enhance the museum's exhibits with new innovative technologies and communication media designed to interpret information that will engage, excite, relate to, and reveal to today's more sophisticated visitor the essence of the story in order to attract and educate a worldwide audience.

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

Public and private donations, admissions, foundation, corporate grants and special events.

(5) Non-general Revenue Sources of Funding:

Donations, admissions and special events.

(6) 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 Public and private donations, admissions, foundation, corporate grants and special events.
