

**Legislative Appropriations Request  
for Fiscal Years 2016 and 2017**

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

**by**

**Midland College**

**August 4, 2014**

**Administrator's Statement**

8/5/2014 9:34:38AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**995 Midland College**

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Midland College District endorses the \$2.011 billion request made by the Texas Association of Community Colleges (TACC) on behalf of the fifty public community college districts for the 2016-17 biennium. Funding is requested through three strategies: Core Operations, Student Success Points and Contact Hour Funding. The requested state appropriations are critical to meet the education and workforce needs of our communities.

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 that put affordable higher education at close-to-home facilities are essential to meeting the enrollment goals of the Texas Higher Education Coordinating Board, as well as guaranteeing the future success of the state's economy.

**MIDLAND COLLEGE  
DISTRICT**

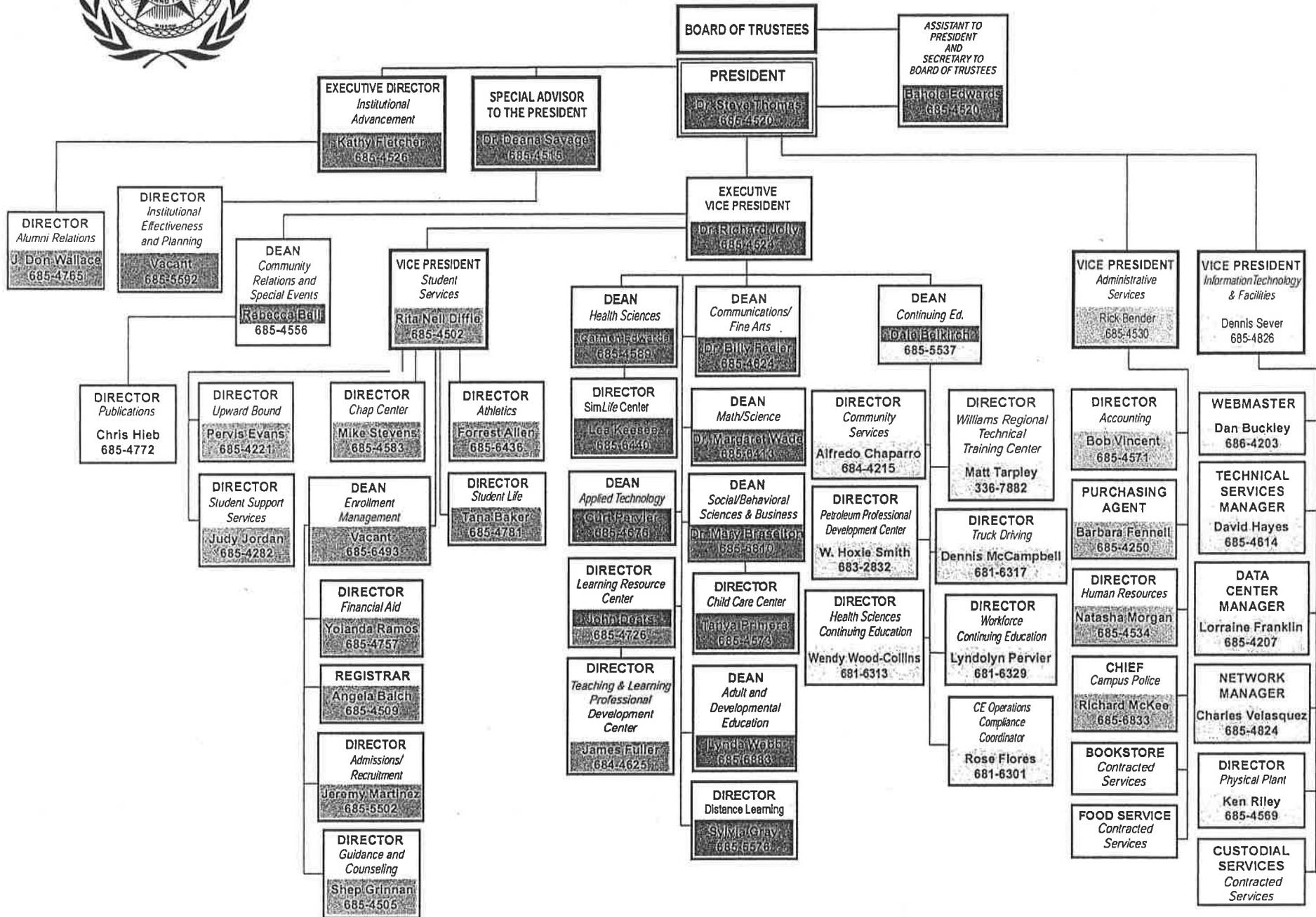
**BOARD OF TRUSTEES**

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# Midland College Organizational Chart



2.A. Summary of Base Request by Strategy  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 9:34:39AM

995 Midland College					
Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	4,879,721	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,278,371	0	0	0	0
3 BACHELOR OF APPLIED TECHNOLOGY (1)	46,522	92,274	92,274	0	0
4 CORE OPERATIONS	0	500,000	500,000	0	0
5 SUCCESS POINTS	0	680,525	680,525	0	0
6 CONTACT HOUR FUNDING	0	7,241,535	7,241,535	0	0
<u>2</u> Provide Special Item Instructional Support					
1 AMERICAN AIRPOWER HERITAGE MUSEUM	355,325	355,325	355,325	0	0
TOTAL, GOAL            1	<u>\$8,559,939</u>	<u>\$8,869,659</u>	<u>\$8,869,659</u>	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/5/2014 9:34:39AM

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Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,559,939	8,869,659	8,869,659	0	0
SUBTOTAL	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 995		Agency name: Midland College			
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)					
	\$8,559,939	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)					
	\$0	\$8,869,659	\$8,869,659	\$0	\$0
TOTAL, General Revenue Fund	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0
GRAND TOTAL	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
TOTAL, ADJUSTED FTES					

2.C. Summary of Base Request by Object of Expense  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 9:34:39AM

995 Midland College

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0
OOE Total (Excluding Riders)	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0
OOE Total (Riders)					
Grand Total	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0



**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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995 Midland College						
GOAL:	1	Provide Instruction			Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1	Provide Administration and Instructional Services			Service Categories:	
STRATEGY:	1	Academic Education			Service: 19	Income: A.2      Age: B.3
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,879,721	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,879,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,879,721	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,879,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>			\$4,879,721	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
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**995 Midland College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,278,371	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,278,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,278,371	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,278,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,278,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**3.A. Strategy Request**  
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995 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: 19	Income: A.2      Age: B.3
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$46,522	\$92,274	\$92,274	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,522</b>	<b>\$92,274</b>	<b>\$92,274</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$46,522	\$92,274	\$92,274	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$46,522</b>	<b>\$92,274</b>	<b>\$92,274</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$46,522</b>	<b>\$92,274</b>	<b>\$92,274</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**3.A. Strategy Request**  
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**995 Midland College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 4 Core Operations

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

**3.A. Strategy Request**  
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GOAL:	1	Provide Instruction			Statewide Goal/Benchmark: 2 0	
OBJECTIVE:	1	Provide Administration and Instructional Services			Service Categories:	
STRATEGY:	5	Success Points			Service: 19      Income: A.2      Age: B.3	
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$680,525	\$680,525	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$680,525</b>	<b>\$680,525</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$680,525	\$680,525	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$680,525</b>	<b>\$680,525</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

**3.A. Strategy Request**  
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**995 Midland College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 6 Contact Hour Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$7,241,535	\$7,241,535	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$7,241,535</b>	<b>\$7,241,535</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$7,241,535	\$7,241,535	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$7,241,535</b>	<b>\$7,241,535</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$7,241,535</b>	<b>\$7,241,535</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. Strategy Request**  
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995 Midland College						
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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: 19 Income: A.2 Age: B.3	
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$355,325	\$355,325	\$355,325	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$355,325</b>	<b>\$355,325</b>	<b>\$355,325</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$355,325	\$355,325	\$355,325	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$355,325</b>	<b>\$355,325</b>	<b>\$355,325</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$355,325</b>	<b>\$355,325</b>	<b>\$355,325</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$8,559,939	\$8,869,659	\$8,869,659	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					



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

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	183	43	226
2a Employee and Children	57	10	67
3a Employee and Spouse	47	5	52
4a Employee and Family	63	9	72
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	2	0	2
<b>Total for this Section</b>	<b>352</b>	<b>67</b>	<b>419</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	2	2	4
2b Employee and Children	1	0	1
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	1	0	1
6b Eligible, Not Enrolled	16	3	19
<b>Total for this Section</b>	<b>20</b>	<b>5</b>	<b>25</b>
<b>Total Active Enrollment</b>	<b>372</b>	<b>72</b>	<b>444</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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995 Midland College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	80	9	89
2c Employee and Children	0	0	0
3c Employee and Spouse	36	3	39
4c Employee and Family	2	0	2
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>118</b>	<b>12</b>	<b>130</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>118</b>	<b>12</b>	<b>130</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	263	52	315
2e Employee and Children	57	10	67
3e Employee and Spouse	83	8	91
4e Employee and Family	65	9	74
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	2	0	2
<b>Total for this Section</b>	<b>470</b>	<b>79</b>	<b>549</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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995 Midland College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	265	54	319
2f Employee and Children	58	10	68
3f Employee and Spouse	83	8	91
4f Employee and Family	65	9	74
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	18	3	21
<b>Total for this Section</b>	<b>490</b>	<b>84</b>	<b>574</b>