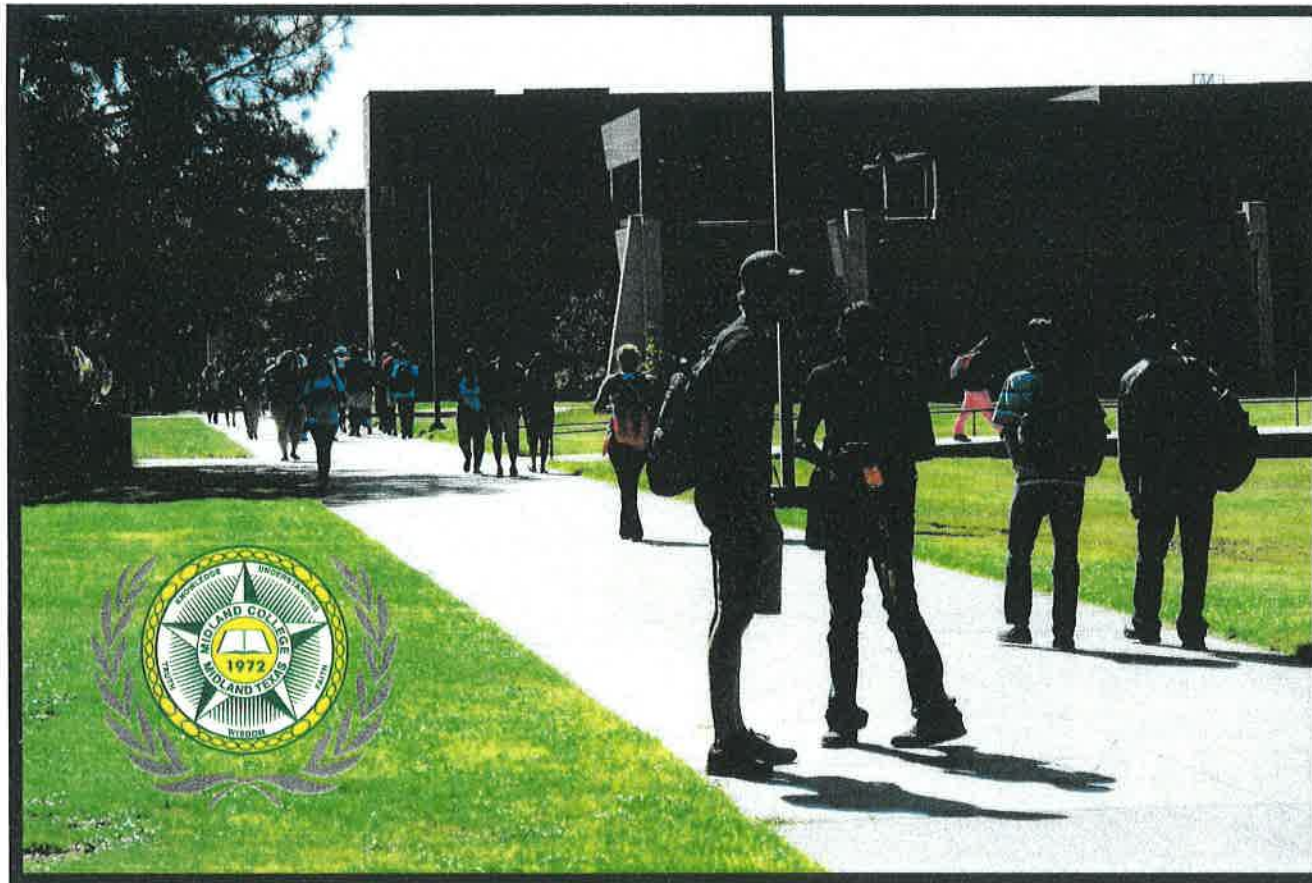


Midland College



Official Budget

2014 - 2015

MIDLAND COLLEGE

2014-15 Proposed Budget

For The Year Ending
August 31, 2015

Presented for Approval
August 19, 2014

MIDLAND COLLEGE DISTRICT

BOARD OF TRUSTEES

Ms. Charlene R. McBride	President
Mr. Stephen N. Castle	Vice President
Mr. G. Larry Lawrence	Secretary
Ms. Linda Cowden	Member
Mr. Neil M. Florer	Member
Mr. Will R. Green	Member
Mr. Steven Kiser	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
Ms. Rita Nell Diffie	Vice President of Student Services

Property Tax Information

Midland College
Schedule of Tax Rates and Certified Taxable Values

	2013-14	2014-15	Proposed vs. 2013-14	
			Change	% Change
Certified Values	17,863,393,297	20,273,138,118	2,409,744,821	13.49%
Maintenance & Operations Rate	0.1172	0.10970	(0.00750)	-6.40%
Debt Service Rate	0.01596	0.01469	(0.00128)	-7.99%
Total	0.13316	0.12439	(0.00877)	-6.59%
Maintenance & Operations Assessment	20,935,897	22,240,528	1,304,631.06	6.23%
Debt Service Assessment	2,850,998	2,977,110	126,112.76	4.42%
	23,786,895	25,217,638	1,430,744	6.01%
<hr/>				
2013-14 Rate	0.13316	2014-15 Rate vs. 2013-14 Rate	(0.00877)	
Effective Tax Rate	0.120622	Percentage Decrease	-6.59%	
Rollback Rate	0.129232			
2014-15 Proposed Rate	0.12439	Proposed Rate vs. Effective Rate	0.00377	
		Percentage above Effective Rate	3.12%	
2012-13 Average Taxable Value of a Residence	\$ 173,258	2013-14 Tax on an Average Residence	\$ 252.81	
2013-14 Average Taxable Value of a Residence	\$ 189,854	2012-13 Tax on an Average Residence	\$ 257.74	
2014-15 Average Taxable Value of a Residence	\$ 207,206	Increase on Tax on an Average Residence	\$ 4.93	

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
2012-13	15,657,643	0.12639	0.01779	0.14418
2013-14	17,863,393	0.11720	0.01596	0.13316
2014-15	20,273,138	0.10970	0.01469	0.12439

* Per hundred dollars of value



Midland College

THE STATE OF TEXAS
COUNTY OF MIDLAND
MIDLAND COLLEGE DISTRICT

RESOLUTION SETTING TAX RATE

WHEREAS the Chief Appraiser of the Midland Central Appraisal District has certified the 2014 Appraisal Roll, the Board of Trustees has held public meetings on the 2014-15 budget and the budgetary requirements for the 2014-15 fiscal year have been determined; and

WHEREAS, it is necessary that Ad Valorem Taxes be levied for the support and maintenance of Midland College for the fiscal year 2014-2015, and tax year 2014; and

WHEREAS the Board of Trustees has held two public hearings on the proposed tax rate and complied with all procedural requirements for setting the 2014 ad valorem tax rate by the Property Tax Code and Education Code; and

WHEREAS the Midland College Board of Trustees is authorized to levy taxes on taxable property within the boundaries of the Midland College District;

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE MIDLAND COLLEGE DISTRICT


That the ad valorem tax rate for the 2014 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	\$0.10970	per \$100 valuation
Debt Service Tax Rate	\$0.01469	per \$100 valuation
Total Ad Valorem Tax Rate	\$0.12439	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 3.12 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 16th day of September, 2014


Charlene R. McBride, 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 1865 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Midland College.

**MIDLAND COLLEGE DISTRICT
TAX ROLL CERTIFICATION FOR 2014**

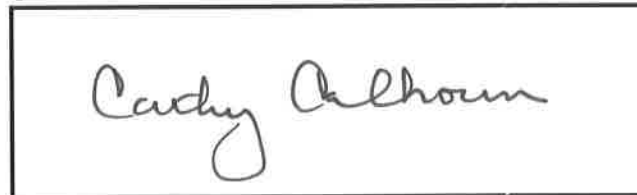
	REAL ESTATE	PERSONAL PROPERTY	MINERALS	TOTALS
LAND MARKET VALUE	\$ 2,289,624,885	\$ -	\$ 4,903,315,099	\$ 7,192,939,984
IMPROVEMENT VALUE	\$ 9,393,227,440	\$ 72,043,960	\$ -	\$ 9,465,271,400
PERSONAL VALUE	\$ -	\$ 4,973,821,880	\$ -	\$ 4,973,821,880
TOTAL MARKET VALUE	\$ 11,682,852,325	\$ 5,045,865,840	\$ 4,903,315,099	\$ 21,632,033,264
DEDUCTIONS				
LOSS DUE TO AGRICULTURE USE	\$ 429,802,630	\$ -		\$ 429,802,630
CONSTITUTIONAL EXEMPTIONS	\$ 475,971,847	\$ 3,124,742	\$ 3,972,816	\$ 483,069,405
DISABLED VETERANS	\$ 5,070,426	\$ 56,754	\$ -	\$ 5,127,180
100% EXEMPT VETERANS	\$ 21,458,200	\$ 43,720	\$ -	\$ 21,501,920
OVER 65	\$ 54,010,353	\$ 1,010,633	\$ -	\$ 55,020,986
ABATEMENTS	\$ -	\$ -	\$ -	\$ -
MINIMUM VALUE	\$ -	\$ 24,610	\$ 253,730	\$ 278,340
UNKNOWN/SUSPENSE/VEHICLES	\$ -	\$ 15,534,297	\$ -	\$ 15,534,297
PRORATION EXEMPTIONS	\$ -	\$ -	\$ -	\$ -
POLLUTION CONTROL	\$ -	\$ 18,041,880	\$ -	\$ 18,041,880
FREEPORT	\$ -	\$ 8,553,600	\$ -	\$ 8,553,600
10% CAP LOSS	\$ 271,184,640	\$ 21,250	\$ -	\$ 271,205,890
TOTAL DEDUCTIONS FROM MARKET	\$ 1,257,498,096	\$ 46,411,486	\$ 4,226,546	\$ 1,308,136,128
TOTAL TAXABLE VALUE	\$ 10,425,354,229	\$ 4,999,454,354	\$ 4,899,088,553	\$ 20,323,897,136
TAX LEVY	\$ 12,968,098.13	\$ 6,218,821.27	\$ 6,093,976.25	\$ 25,280,895.65

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 2ND DAY OF OCTOBER, 2014 A.D.

J M BUNDICK, RPA, RTA



NOTARY PUBLIC
MIDLAND COUNTY



COPY

**CERTIFICATION OF 2014 APPRAISAL ROLL
MIDLAND COLLEGE DISTRICT**

GROSS VALUE	\$21,805,879,545
LOSS DUE TO AGRICULTURAL USE	(\$450,425,270)
CONSTITUTIONAL EXEMPT PROPERTY	(\$485,260,681)
DISABLED VETERAN EXEMPTION	(\$5,136,680)
DISABLED VETERAN EXEMPTION FROZEN	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$20,633,490)
GENERAL HOMESTEAD EXEMPTION	\$0
GENERAL HOMESTEAD EXEMPTION FROZEN	\$0
HOMESTEAD EXEMPTION (LOCAL OPTION)	\$0
HOMESTEAD EXEMPTION FROZEN (LOCAL OPTION)	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION)	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION) FROZEN	\$0
OVER 65 EXEMPTION	\$0
FROZEN OVER 65 EXEMPTION	\$0
OVER 65 EXEMPTION (LOCAL OPTION)	(\$54,608,986)
OVER 65 EXEMPTION FROZEN (LOCAL OPTION)	\$0
DISABLED EXEMPTION	\$0
DISABLED EXEMPTION FROZEN	\$0
DISABLED EXEMPTION (LOCAL OPTION)	\$0
DISABLED EXEMPTION (LOCAL OPTION) FROZEN	\$0
ABATEMENTS	\$0
POLLUTION CONTROL	(\$18,041,880)
FREEPORT EXEMPTION	(\$8,553,600)
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	(\$278,460)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$16,411,687)
10% CAP LOSS	(\$272,115,910)
TOTAL TAXABLE VALUE FOR 2014	\$20,474,412,901
LESS VALUE STILL UNDER PROTEST	(\$922,086,230)
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	\$720,811,447
ESTIMATED TOTAL TAXABLE VALUE FOR 2014	\$20,273,138,118

I, Jerry M. Bundick, Chief Appraiser for the Midland Central Appraisal District, do solemnly swear or affirm that I have made, or caused to be made, a diligent effort to ascertain all property in the Midland College District subject to appraisal by me and that I have included in the certification the market and taxable values of property that I am aware of at an appraised value determined as required by law.



Jerry M. Bundick

Sworn to and subscribed before me the 19th day of July, 2014

COPY

**CERTIFICATION OF 2014 APPRAISAL ROLL
MIDLAND COLLEGE DISTRICT**

	REAL ESTATE	P P	P&A MIN	P&A PP	TOTALS
GROSS VALUE	\$11,802,917,355	\$1,243,345,120	\$4,903,952,080	\$3,855,664,990	\$21,805,879,545
LOSS DUE TO AGRICULTURAL USE	(\$450,425,270)	\$0	\$0	\$0	(\$450,425,270)
CONSTITUTIONAL EXEMPT PROPERTY	(\$478,165,911)	(\$3,137,140)	(\$3,957,630)	\$0	(\$485,260,681)
DISABLED VETERAN EXEMPTION	(\$5,079,926)	(\$56,754)	\$0	\$0	(\$5,136,680)
DISABLED VETERAN EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$20,589,770)	(\$43,720)	\$0	\$0	(\$20,633,490)
GENERAL HOMESTEAD EXEMPTION	\$0	\$0	\$0	\$0	\$0
GENERAL HOMESTEAD EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION FROZEN (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION)	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION) FROZEN	\$0	\$0	\$0	\$0	\$0
OVER 65 EXEMPTION	\$0	\$0	\$0	\$0	\$0
FROZEN OVER 65 EXEMPTION	\$0	\$0	\$0	\$0	\$0
OVER 65 EXEMPTION (LOCAL OPTION)	(\$53,606,353)	(\$1,002,633)	\$0	\$0	(\$54,608,986)
OVER 65 EXEMPTION FROZEN (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION (LOCAL OPTION) FROZEN	\$0	\$0	\$0	\$0	\$0
ABATEMENTS	\$0	\$0	\$0	\$0	\$0
POLLUTION CONTROL	\$0	\$0	\$0	(\$18,041,880)	(\$18,041,880)
FREEPORT EXEMPTION	\$0	\$0	\$0	(\$8,553,600)	(\$8,553,600)
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY)	\$0	(\$23,740)	(\$253,850)	(\$870)	(\$278,460)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$877,390)	(\$15,534,297)	\$0	\$0	(\$16,411,687)
10% CAP LOSS	(\$272,094,660)	(\$21,250)	\$0	\$0	(\$272,115,910)
TOTAL TAXABLE VALUE FOR 2014	\$10,522,078,075	\$1,223,525,586	\$4,899,740,600	\$3,829,068,640	\$20,474,412,901
LESS VALUE STILL UNDER PROTEST	(\$879,000,390)	(\$7,585,570)	\$0	(\$35,500,270)	(\$922,086,230)
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	\$683,862,303	\$6,773,914	\$0	\$30,175,230	\$720,811,447
ESTIMATED TOTAL TAXABLE VALUE FOR 2014	\$10,326,939,988	\$1,222,713,930	\$4,899,740,600	\$3,823,743,600	\$20,273,138,118

I, Jerry M. Bundick, Chief Appraiser for the Midland Central Appraisal District, do solemnly swear or affirm that I have made, or caused to be made, a diligent effort to ascertain all property in the Midland College District subject to appraisal by me and that I have included in the certification the market and taxable values of property that I am aware of at an appraised value determined as required by law.



Jerry M. Bundick

Sworn to and subscribed before me the 19th day of July, 2014

All Funds Summary

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

	2014-15					2013-14 Total
	Unrestricted		Restricted	Debt Service	Total	
	Education & General	Auxiliary				
Revenue						
State Funds						
State Appropriated Funds	\$ 8,514,334	-	2,667,338	-	11,181,672	\$ 11,036,158
State Grants and Contracts	-	-	380,703	-	380,703	354,196
Federal Funds	83,000	-	5,713,103	-	5,796,103	6,484,068
Local Funds						
Tuition and Fees (Gross)	14,414,976	-	-	-	14,414,976	14,086,350
Property Taxes	21,795,718	-	-	2,893,850	24,689,568	23,084,651
Other Local Income	2,472,333	1,733,460	515,580	-	4,721,373	4,346,054
Total Revenue	<u>\$ 47,280,361</u>	<u>\$ 1,733,460</u>	<u>9,276,724</u>	<u>2,893,850</u>	<u>61,184,395</u>	<u>\$ 59,391,477</u>
Expenses						
General Administration	\$ 2,187,177	-	-	-	2,187,177	2,299,919
Student Services	2,618,681	-	5,597,807	-	8,216,488	8,476,805
General Institutional	3,473,095	-	-	-	3,473,095	3,315,584
Staff Benefits	5,966,607	-	2,312,338	-	8,278,945	8,078,937
Instruction	16,192,032	-	125,000	-	16,317,032	15,422,855
Academic Support	6,053,658	-	-	-	6,053,658	5,657,319
Extension and Public Service	1,049,032	-	1,741,579	-	2,790,611	2,930,611
Physical Plant	7,931,355	-	-	-	7,931,355	5,832,370
Auxiliary	-	3,769,491	-	-	3,769,491	3,342,231
Debt Service	-	-	-	4,214,543	4,214,543	4,196,846
	<u>\$ 45,471,637</u>	<u>\$ 3,769,491</u>	<u>9,776,724</u>	<u>4,214,543</u>	<u>63,232,395</u>	<u>59,553,477</u>
Transfers in (out)						
Texas Public Education Grant	(500,000)	-	500,000	-	-	-
Debt Service Transfers	(1,272,693)	-	-	1,272,693	-	-
Transfer from E&G to Auxiliary	(2,036,031)	2,036,031	-	-	-	-
Transfer/Use of Fund Balance	2,000,000	-	-	48,000	2,048,000	162,000
	<u>(1,808,724)</u>	<u>2,036,031</u>	<u>500,000</u>	<u>1,320,693</u>	<u>2,048,000</u>	<u>162,000</u>
Total Expenses and Transfers	<u>\$ 47,280,361</u>	<u>1,733,460</u>	<u>9,276,724</u>	<u>2,893,850</u>	<u>61,184,395</u>	<u>59,391,477</u>

Education and General Funds
Summary of Revenues, Expenditures and Transfers

**Midland College
Official Operating Budget
Summary of Estimated Revenue
2014-15**

Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
State Funds			
Coordinating Board-State Basic Aid	\$ 8,422,060	-	8,422,060
Coordinating Board-Upper level Appropriation	92,274	-	92,274
Coordinating Board-Airpower Heritage Museum	-	355,000	355,000
Appropriations for Staff Benefits	-	2,312,338	2,312,338
Grants and contracts	-	380,703	380,703
Total State Funds	8,514,334	3,048,041	11,562,375
Federal Funds			
Administrative Cost Allowances	83,000	-	83,000
Grants	-	5,713,103	5,713,103
	83,000	5,713,103	5,796,103
Local Funds			
Tuition and Fees			
Tuition and Fees			
Tuition-Credit Hour Programs	8,865,000	-	8,865,000
Tuition-Continuing Education Programs	1,715,000	-	1,715,000
Student Fees	4,274,700	-	4,274,700
Exemptions & Waivers	(439,724)	-	(439,724)
Total Tuition and Fees	14,414,976	-	14,414,976
Property Taxes	21,795,718	-	21,795,718
Other Local Revenue			
Sales Educational Departments	391,400	-	391,400
Gifts Grants & Donations	315,000	-	315,000
Contract Revenue	1,408,081	390,580	1,798,661
Endowment Earnings	22,200	125,000	147,200
Investment Earnings	110,000	-	110,000
Miscellaneous revenue	225,652	-	225,652
Total Other Local Revenue	2,472,333	515,580	2,987,913
Total Local Sources	38,683,027	515,580	39,198,607
Total Educational and General Revenue	\$ 47,280,361	\$ 9,276,724	\$ 56,557,085

**Midland College
Official Operating Budget
Estimated Expenditure Summary
2014-15**

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	775,083	-	775,083
Business and Fiscal Management	1,362,594	-	1,362,594
Total General Administration	2,187,177	-	2,187,177
Student Admissions and Registration	816,503	-	816,503
Other Student Services	1,802,178	5,597,807	7,399,985
Total Student Services	2,618,681	5,597,807	8,216,488
General Institutional Expense	3,473,095	-	3,473,095
Staff Benefits	5,966,607	2,312,338	8,278,945
RESIDENT INSTRUCTION			
General Academic Courses			
Faculty Salaries	6,896,588	-	6,896,588
Department Operating Expense	763,132	-	763,132
Total General Academic Courses	7,659,720	-	7,659,720
Vocational/Technical Courses			
Faculty Salaries	6,428,422	-	6,428,422
Department Operating Expense	1,382,918	125,000	1,507,918
Organized Activities	720,972	-	720,972
Total Vocational/Technical Courses	8,532,312	125,000	8,657,312
Total Resident Instruction	16,192,032	125,000	16,317,032
Academic Support			
Instructional Administration	2,390,964	-	2,390,964
Instructional Support	230,712	-	230,712
Faculty Development	107,278	-	107,278
Technical Support Services	2,791,108	-	2,791,108
Library	533,596	-	533,596
	6,053,658	-	6,053,658

**Midland College
Official Operating Budget
Estimated Expenditure Summary
2014-15**

Unrestricted Education and General Funds

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
Extension and Public Service	1,049,032	1,741,579	2,790,611
Physical Plant Operation and Maintenance			
Plant Support Services	920,240	-	920,240
Building Maintenance	985,129	-	985,129
Custodial Services	917,968	-	917,968
Grounds Maintenance	497,918	-	497,918
Utilities	1,360,100	-	1,360,100
Major Repairs & Replacements	3,250,000	-	3,250,000
Total Physical Plant Operations & Maint.	7,931,355	-	7,931,355
TOTAL EDUCATIONAL AND GENERAL	45,471,637	9,776,724	55,248,361
Mandatory Transfers out (in)			
General use fees to debt service fund for 1999 revenue bond	(162,737)	-	(162,737)
General use fees to debt service fund for 2008 revenue bond	(1,109,956)	-	(1,109,956)
Transfer of Tuition to TPEG Grant (Restricted Funds)	(500,000)	500,000	-
Total Mandatory Transfers	(1,772,693)	500,000	(1,272,693)
Nonmandatory Transfers			
Transfer of Local Revenue to Auxilliary Enterprise Fund	(2,036,031)	-	(2,036,031)
Transfer of Fund Balance for Performance Contract	2,000,000	-	-
Total nonmandatory Transfers	(36,031)	-	(2,036,031)
Total Expenses and Transfers	\$ 47,280,361	9,276,724	58,557,085

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

Midland College

**Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary**

	<u>2014-15</u>				<u>2013-14</u>
	<u>Intercollegiate Athletics</u>	<u>Bookstore</u>	<u>Housing/Board Vending Concessions</u>	<u>Total</u>	<u>Memorandum Total</u>
Revenues					
Sales and Services					
Gate Receipts	11,000	-	-	11,000	20,000
Commissions from Contractors	-	222,000	13,000	235,000	232,000
Board fees	-	-	622,700	622,700	590,000
Vending Machine Commissions	-	-	27,000	27,000	27,000
Housing Rental	-	-	630,000	630,000	690,000
Chap Center Concessions/novelty sales	-	-	66,500	66,500	66,500
Total Sales and Services	11,000	222,000	1,359,200	1,592,200	1,625,500
Private, Gifts & Contracts					
MCF-General Academic Endowment		-	-	-	-
MCF-General Institutional Support	100,000	-	-	100,000	100,000
MCF-Lyman Endowment	13,760	-	-	13,760	10,000
MCF-Langford Endowment	2,000	-	-	2,000	2,250
	115,760	-	-	115,760	112,250
Endowment Earnings	5,500	-	-	5,500	5,500
Investment Earnings	-	-	20,000	20,000	20,000
Total Revenue	\$ 132,260	222,000	1,379,200	1,733,460	1,763,250

Midland College

**Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary**

	2014-15				2013-14
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Expenditures					
Cheerleaders	\$ 26,944	-	-	26,944	26,944
Basketball-Men	294,646	-	-	294,646	239,250
Golf-Men	187,322	-	-	187,322	108,854
Volleyball	239,822	-	-	239,822	194,383
Basketball-Women	347,300	-	-	347,300	338,054
Softball-Women	319,635	-	-	319,635	263,057
Athletic Trainer	144,404	-	-	144,404	143,440
Sports Information Department	95,379	-	-	95,379	93,751
Athletic Director	273,468	-	-	273,468	174,440
Baseball	337,529	-	-	337,529	298,122
Food Service	-	-	622,700	622,700	591,700
Residence Halls	-	-	381,559	381,559	365,956
Chap Center Concessions	-	-	114,758	114,758	111,379
Utilities for Auxiliary Facilities	-	-	192,882	192,882	201,922
Benefits for Auxiliary Employees	176,143	-	-	176,143	175,979
Presidents Office-Memberships	-	-	15,000	15,000	15,000
	\$ 2,442,592	-	1,326,899	3,769,491	3,342,231
Excess (deficit) of revenue over expenditures	(2,310,332)	222,000	52,301	(2,036,031)	(1,578,981)
Intrafund transfers					
Bookstore to Intercollegiate athletic	222,000	(222,000)	-	-	-
Food service/concessions, housing to athletics	52,301	-	(52,301)	-	-
Total intrafund transfers	274,301	(222,000)	(52,301)	-	-
Interfund transfers					
Transfer from Education & General/Misc local funds	2,036,031	-	-	2,036,031	1,578,981
Total Interfund Transfers	2,036,031	-	-	2,036,031	1,578,981
Revenues net of expenditures and transfers	\$ -	-	-	-	-

Debt Service

**Midland College
Official Debt Service Budget
2014-15**

	1999 Series Revenue Bond Men's Residence Hall	2008 Series Revenue Bond Residence Hall #3	2005 Series General Obligation Building Bonds	2012 Series General Obligation Refunding Bonds	2014-15 Total	2013-14 Memorandum Total
Revenue						
Property Tax-Debt Service	-	-	1,725,700	1,168,150	2,893,850	2,763,194
					-	
Transfers from Unrestricted Funds-Local						
Transfer of Pledged General Use Fees/Tuition	162,737	1,109,956	-		1,272,693	1,271,652
Use of Fund Balance	-	-	48,000	-	48,000	162,000
Total Fund Revenue (Transfers from Unrestricted)	162,737	1,109,956	1,773,700	1,168,150	4,214,543	4,196,846
Expenditures						
Principal	159,000	530,000	1,735,000	205,000	2,629,000	2,504,000
Interest	3,737	579,956	34,700	959,150	1,577,543	1,684,846
Fees	-	-	4,000	4,000	8,000	8,000
Total Expenditures	162,737	1,109,956	1,773,700	1,168,150	4,214,543	4,196,846
Revenues in Excess of Expenditures	-	-	-	-	-	-

	Balance of Long-Term Debt				
Original Issue Amounts	3,500,000	12,355,000	40,775,000 *	26,839,052 *	56,630,000
Outstanding Principal, Beginning of year (Sept. 1, 2014)	159,000	11,870,000	1,735,000	26,474,357	40,238,357
New debt issued	-	-	-	-	-
2014-15 Budgeted Principal Payment	(159,000)	(530,000)	(1,735,000)	(205,000)	(2,629,000)
Debt Refunded	-	-	-	-	-
Outstanding Principal , End of year (August 31, 2015)	-	11,340,000	-	26,269,357	37,609,357
Final Maturity Date	October 1, 2014	April 1, 2028	February 15, 2026	February 15, 2026	

* Par Value, does not include unamortized premiums and discounts

Education and General Funds
Revenue Detail

**Midland College
Education and General Budget
Estimated Revenue Detail
2014-15
Unrestricted and Restricted**

	2013-14	2014-15			Increase (Decrease)
	Combined	Unrestricted	Restricted	Total	
EDUCATION AND GENERAL					
State Funds					
Coordinating Board-State Basic Aid	\$ 8,422,060	8,422,060	-	8,422,060	-
Coordinating Board-Bachelor of Applied Technology-Formula	92,274	92,274	-	92,274	-
ERS - Group Insurance	1,610,026	-	1,728,041	1,728,041	118,015
Estimated on-behalf contributions to retirement programs	556,473	-	584,297	584,297	27,824
Texas College Workstudy	12,000	-	15,000	15,000	3,000
TEOG	197,000	-	97,000	97,000	(100,000)
Airpower Heritage Museum	355,325	-	355,000	355,000	(325)
Area Health Education Center - State	91,259	-	214,703	214,703	123,444
Adult Basic Education - State	53,937	-	54,000	54,000	63
Total State Funds	11,390,354	8,514,334	3,048,041	11,562,375	172,021
Federal Funds					
Carl Perkins - Basic	123,548	-	117,535	117,535	(6,013)
Carl Perkins-WECM Leaderships Grant	-	-	-	-	-
Federal Direct Student Loans	345,000	-	700,000	700,000	355,000
Federal College Workstudy	81,063	-	81,063	81,063	-
Federal Supplemental Educational Opportunity Grant	61,717	-	14,625	14,625	(47,092)
Federal Pell Grant	4,300,000	-	3,700,000	3,700,000	(600,000)
Adult Basic Education - Federal	157,533	-	190,000	190,000	32,467
Adult Basic Education - Corrections	14,748	-	12,000	12,000	(2,748)
Adult Basic Education - TANF	66,666	-	70,000	70,000	3,334
Area Health Education Center - Federal	212,284	-	88,371	88,371	(123,913)
Housing and Urban Development-El Sueno	110,000	-	35,000	35,000	(75,000)
Dept. of Education-Hispanic Serving Institutions Transfer Access Proje	250,000	-	120,000	120,000	(130,000)
Dept of Education-Hispanic Serving Institutions Grant	80,000	-	-	-	(80,000)
Louis Stokes Alliance for Minority Participation	25,000	-	25,000	25,000	-
Upward Bound	236,925	-	236,925	236,925	-
Student Support Services Grant	247,584	-	247,584	247,584	-
Intensive College Readiness	75,000	-	75,000	75,000	-
Administrative Cost Allowances	97,000	83,000	-	83,000	(14,000)
Total Federal Funds	6,484,068	83,000	5,713,103	5,796,103	(687,965)
Local Funds					

**Midland College
Education and General Budget
Estimated Revenue Detail
2014-15
Unrestricted and Restricted**

	2013-14 Combined	2014-15		Increase (Decrease)	
		Unrestricted	Restricted		Total
Tuition and Fees					
In-district	3,986,000	3,700,000	-	3,700,000	(286,000)
Pecos County Special	181,600	195,000	-	195,000	13,400
Out-of-District	4,306,000	4,100,000	-	4,100,000	(206,000)
Non-resident	695,400	760,000	-	760,000	64,600
Upper level	149,000	110,000	-	110,000	(39,000)
Tuition-Credit Programs	9,318,000	8,865,000	-	8,865,000	(453,000)
Continuing Education- State Supported Programs					
Truck Driving -Transportation	101,000	150,000	-	150,000	49,000
General Vocational	270,000	270,000	-	270,000	-
Petroleum Professional Dev/Geo-Tech	580,000	828,000	-	828,000	248,000
Medical	217,000	217,000	-	217,000	-
	1,168,000	1,465,000	-	1,465,000	297,000
Vocational and Community Service Programs					
Community Service	85,000	85,000	-	85,000	-
Kids College	155,000	165,000	-	165,000	10,000
	240,000	250,000	-	250,000	10,000
Total Non Credit Programs	1,408,000	1,715,000	-	1,715,000	307,000
Tuition All Programs	10,726,000	10,580,000	-	10,580,000	(146,000)
Student Fees (Credit Programs)					
Laboratory & Course Fees	389,300	390,000	-	390,000	700
General Use Fees	2,332,000	2,807,000	-	2,807,000	475,000
Distance Learning Fee	725,000	725,000	-	725,000	-
Private Instruction Fees	16,000	16,000	-	16,000	-
Repeat Course Fees	92,000	92,000	-	92,000	-
Truck Driving Course Fee (CE)	159,700	159,700	-	159,700	-
Other Registration Fees	85,000	85,000	-	85,000	-
Total Fees	3,799,000	4,274,700	-	4,274,700	475,700
Total Tuition and Fees	14,525,000	14,854,700	-	14,854,700	329,700
Exemptions and Waivers					
State Mandated Tuition and Fee Exemptions & Waivers	(160,000)	(180,000)	-	(180,000)	(20,000)

**Midland College
Education and General Budget
Estimated Revenue Detail
2014-15
Unrestricted and Restricted**

	2013-14 Combined	2014-15		Total	Increase (Decrease)
		Unrestricted	Restricted		
Locally approved Tuition and Fee Waivers, Exemptions & Discounts	-	-	-	-	-
Dual Credit - General Use Waiver	(174,000)	(177,224)	-	(177,224)	(3,224)
ECHS -General Use Fee Waiver	(96,100)	(76,700)	-	(76,700)	19,400
ECHS -Waiver Distance Learning and Course Related Fees	(4,800)	(2,000)	-	(2,000)	2,800
Senior Citizen Exemption	(3,750)	(3,800)	-	(3,800)	(50)
	(438,650)	(439,724)	-	(439,724)	(1,074)
Tuition and Fees, Net of Waivers, Exemptions & Discounts	14,086,350	14,414,976	-	14,414,976	328,626
Property Taxes for Current Operations (M&O)	20,321,457	21,795,718	-	21,795,718	1,474,261
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	21,000	21,000	-	21,000	-
Total Sales Educational Departments	391,400	391,400	-	391,400	-
Gifts and Donations					
MCF-Development Office	50,000	50,000	-	50,000	-
MCF-Fasken Endowment	15,000	15,000	-	-	-
mcf-Davidson for Fire Training Facility	-	250,000	-	250,000	250,000
Total Gifts & Donations	65,000	315,000	-	300,000	250,000
Contract Revenue					
MISD Reimbursement of Advanced Technology Operating Expenses	248,000	248,000	-	248,000	-
Pecos County Branch Maintenance Tax	954,891	1,000,000	-	1,000,000	45,109
Contract Revenue-Texas Tech Health Sciences Center	90,081	90,081	-	90,081	-
Business and Economic Development Grant	50,000	-	50,000	50,000	-
Students in Philanthropy	108,500	-	108,500	108,500	-
Pecos County Workforce Grant	50,000	-	50,000	50,000	-
Alcohol Support Contract	82,080	-	82,080	82,080	-
Risk Management Institute	100,000	-	100,000	100,000	-
Virtual College of Texas - Contract Instruction	90,000	70,000	-	70,000	(20,000)
	1,773,552	1,408,081	390,580	1,798,661	25,109

**Midland College
Education and General Budget
Estimated Revenue Detail
2014-15
Unrestricted and Restricted**

	<u>2013-14 Combined</u>	<u>2014-15</u>		<u>Total</u>	<u>Increase (Decrease)</u>
		<u>Unrestricted</u>	<u>Restricted</u>		
Endowment Earnings					
Allison Endowment - Operations Portion	7,200	7,200	-	7,200	-
Abell Science Endowment	15,000	15,000	-	15,000	-
Endowed Scholarship Earnings	125,000		125,000	125,000	-
	<u>147,200</u>	<u>22,200</u>	<u>125,000</u>	<u>147,200</u>	<u>-</u>
Unrestricted Investment Earnings	<u>15,000</u>	<u>110,000</u>	<u>-</u>	<u>110,000</u>	<u>95,000</u>
Other Local Revenue					
Building Rental	65,000	100,000	-	100,000	35,000
Cable TV Commissions	20,000	20,000	-	20,000	-
Testing Revenue	85,000	85,000	-	85,000	-
Miscellaneous Revenue	20,652	20,652	-	20,652	-
Total Miscellaneous Revenue	<u>190,652</u>	<u>225,652</u>	<u>-</u>	<u>225,652</u>	<u>35,000</u>
Total Local Revenue	<u>36,990,611</u>	<u>38,683,027</u>	<u>515,580</u>	<u>39,183,607</u>	<u>2,207,996</u>
Total Education and General Revenues	<u>\$ 54,865,033</u>	<u>47,280,361</u>	<u>9,276,724</u>	<u>56,542,085</u>	<u>1,692,052</u>

Unrestricted Education and General Funds
Expenditure Detail by Account

Midland College
Proposed Operating Budget

GOVERNMENT OF THE INSTITUTION

Department	Account Number	Account Description	2013-14	2014-15
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
Proposed Operating Budget

EXECUTIVE DIRECTION AND CONTROL

Department	Account Number	Account Description	2013-14	2014-15
PRESIDENT'S OFFICE	12-102-411-6101-00	ADMINISTRATOR SALARY-FT	236,407.00	248,227.00
	12-102-411-6115-00	PROFESSIONAL SALARY-FT	78,187.00	82,096.00
	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
	12-102-411-6633-00	CAPITAL OUTLAY	40,000.00	.00
			382,906.00	358,635.00
EXECUTIVE VICE PRESIDENT	12-102-422-6101-00	ADMINISTRATOR SALARY-FT	172,215.00	180,826.00
	12-102-422-6141-00	CLERICAL SALARY-FT	32,737.00	34,345.00
	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
		256,529.00	266,748.00	
INSTRUCTIONAL SUPPORT	12-102-421-6101-00	ADMINISTRATOR SALARY-FT	138,638.00	.00
	12-102-421-6115-00	PROFESSIONAL SALARY-ASST TO VP	36,912.00	38,758.00
	12-102-421-6141-00	CLERICAL SALARY-FT	60,760.00	51,122.00
	12-102-421-6217-00	PUBLISHING/BOOK BINDING	21,332.00	5,332.00
	12-102-421-6311-00	OFFICE SUPPLIES	9,000.00	9,000.00
	12-102-421-6355-00	FACULTY SENATE SUPPLIES	1,500.00	700.00
	12-102-421-6393-00	CONTROLLED EQUIP-NONCAPITAL	14,057.00	14,057.00
	12-102-421-6411-00	TRAVEL-FACULTY STAFF	27,131.00	27,131.00
	12-102-421-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	.00
	12-102-421-6521-00	COMMUNICATIONS	3,600.00	3,600.00
		315,330.00	149,700.00	
TOTAL EXECUTIVE DIRECTION AND CONTROL			954,765.00	775,083.00

Midland College
Proposed Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2013-14	2014-15	
VICE PRESIDENT-ADMIN. SERVICES	12-103-451-6101-00	ADMINISTRATOR SALARY-FT	134,883.00	141,627.00	
	12-103-451-6141-00	CLERICAL SALARY-FT	47,546.00	49,923.00	
	12-103-451-6149-00	CLERICAL SALARY OT	1,000.00	1,050.00	
	12-103-451-6311-00	OFFICE SUPPLIES	5,692.00	5,692.00	
	12-103-451-6393-00	DIVISION CONTIGENCY	14,000.00	14,000.00	
	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	
	12-103-423-6589-00	EXCELLENCE AWARDS EXPENSE	3,900.00	3,900.00	
			216,421.00	225,592.00	
	HUMAN RESOURCES & PAYROLL	12-103-452-6111-00	DIRECTOR SAL-FT	78,000.00	77,700.00
		12-103-452-6115-00	PROFESSIONAL SALARY-FT	102,440.00	96,810.00
12-103-452-6116-00		PROFESSIONAL SALARY-PT	.00	6,000.00	
12-103-452-6141-00		CLERICAL SALARY-FT	83,916.00	88,112.00	
12-103-452-6142-00		CLERICAL SALARY - PT	9,160.00	9,618.00	
12-103-452-6143-00		CLERICAL SALARY-CWS	2,100.00	2,200.00	
12-103-452-6149-00		CLERICAL SALARY OT	2,000.00	2,000.00	
12-103-452-6233-00		TRAINING	2,000.00	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	
12-103-452-6581-00		JOB ADVERTISING & RECRUITMENT	18,000.00	25,000.00	
12-103-452-6586-00		WELLNESS PROGRAMS	2,000.00	2,000.00	
			325,207.00	337,031.00	
ACCOUNTING & BUSINESS SERVICES	12-103-453-6111-00	DIRECTOR SALARY - FT	132,222.00	138,600.00	
	12-103-453-6115-00	PROFESSIONAL SALARY-FT	170,419.00	178,940.00	
	12-103-453-6116-00	PROFESSIONAL-PT TEMPORARY		18,000.00	
	12-103-453-6141-00	CLERICAL SALARY-FT	232,275.00	243,329.00	
	12-103-453-6142-00	CLERICAL SALARY - PT	27,345.00	28,712.00	
	12-103-453-6143-00	CLERICAL SALARY-CWS	6,300.00	6,600.00	
	12-103-453-6149-00	CLERICAL SALARY OT	6,500.00	6,825.00	
	12-103-453-6232-00	CONTRACTED DATA SERVICES	8,900.00	8,900.00	
	12-103-453-6311-00	OFFICE SUPPLIES	17,000.00	17,000.00	
	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	8,500.00	8,500.00	
	12-103-453-6525-00	CREDIT CARD ACCEPTANCE FEES	126,000.00	126,000.00	

Midland College
Proposed Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2013-14	2014-15
	12-103-453-6633-00	CAPITAL OUTLAY	9,000.00	9,000.00
			754,026.00	799,971.00
TOTAL BUSINESS AND FISCAL MANAGEMENT			1,295,654.00	1,362,594.00

Midland College
Proposed Operating Budget

ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2013-14	2014-15
DEAN ENROLLMENT MANAGEMENT	12-206-672-6101-00	ADMINISTRATOR SALARY-FT	79,664.00	89,250.00
	12-206-672-6141-00	CLERICAL SALARY-FT	28,929.00	29,348.00
	12-206-672-6311-00	OFFICE SUPPLIES	1,500.00	7,575.00
	12-206-672-6521-00	COMMUNICATIONS	1,465.00	1,465.00
			111,558.00	127,638.00
REGISTRAR	12-206-661-6101-00	ADMINISTRATOR SALARY-FT	84,805.00	89,045.00
	12-206-661-6141-00	CLERICAL SALARY-FT	238,268.00	244,433.00
	12-206-661-6311-00	OFFICE SUPPLIES	7,000.00	7,000.00
	12-206-661-6342-00	SUPPLES-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	14,022.00	11,022.00
	12-206-661-6541-00	MEMBERSHIPS	268.00	268.00
	12-206-661-6571-00	GRADUATION REGALIA	24,000.00	24,000.00
			378,102.00	385,507.00
ADMISSIONS/RECRUITMENT	12-206-674-6111-00	DIRECTOR SAL-FT	55,000.00	57,750.00
	12-206-674-6115-00	PROFESSIONAL SALARY-FT	75,061.00	69,825.00
	12-206-674-6141-00	CLERICAL SALARY-FT	120,838.00	88,011.00
	12-206-674-6142-00	CLERICAL SALARY - PT	25,908.00	27,203.00
	12-206-674-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-206-674-6225-00	STATEWIDE UNIFORM APPLICATION	5,600.00	5,600.00
	12-206-674-6311-00	OFFICE SUPPLIES	5,610.00	4,610.00
	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	11,030.00	11,030.00
	12-206-674-6582-00	OFFICIAL FUNCTIONS/RECEPTIONS	4,563.00	4,563.00
			323,326.00	288,358.00
COMMUNITY OUTREACH EVENT	12-206-677-6582-00	COMMUNITY OUTREACH - SEE/SI MC	15,000.00	15,000.00
			15,000.00	15,000.00
TOTAL ADMISSIONS AND REGISTRATION			827,986.00	816,503.00

Midland College
Proposed Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2013-14	2014-15
VICE PRESIDENT/STUDENT SRVS	12-207-671-6101-00	ADMINISTRATOR SALARY-FT	107,948.00	115,845.00
	12-207-671-6141-00	CLERICAL SALARY-FT	33,645.00	35,327.00
	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
			173,248.00	182,827.00
	STUDENT DEVELOPMENT	12-207-673-6111-00	ADMINISTRATOR SALARY-FT	47,731.00
12-207-673-6115-00		PROFESSIONAL SALARY-FT	36,300.00	96,351.00
12-207-673-6141-00		CLERICAL SALARY-FT	35,673.00	37,457.00
12-207-673-6143-00		CLERICAL SALARY-CWS	1,050.00	1,100.00
12-207-673-6311-00		OFFICE SUPPLIES	1,910.00	1,910.00
12-207-673-6411-00		TRAVEL-FACULTY STAFF	2,366.00	2,366.00
12-207-673-6521-00		COMMUNICATIONS	1,000.00	2,500.00
12-207-673-6541-00		MEMBERSHIPS	200.00	200.00
			126,230.00	141,884.00
WILLIAMS REGIONAL TRAINING CNT	12-207-215-6116-00	ADVISOR SALAIRES (PROF) -PT	36,096.00	37,900.00
	12-207-215-6141-00	CLERICAL SAL-FT (FIN. AIDE)		29,348.00
		36,096.00	67,248.00	
CAREER CENTER	12-207-217-6143-00	CLERICAL SALARY-CWS	2,100.00	.00
	12-207-217-6521-00	COMMUNICATIONS	292.00	.00
		2,392.00	.00	
FITNESS CENTER	12-207-231-6141-00	CLERICAL SALARY-FT	27,543.00	28,920.00
	12-207-231-6142-00	CLERICAL SALARY-PT	35,000.00	36,750.00
	12-207-231-6279-00	DISH SATELITE	2,500.00	2,500.00

Midland College
Proposed Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2013-14	2014-15
	12-207-231-6311-00	SUPPLIES	2,150.00	2,150.00
	12-207-231-6531-00	EQUIPMENT MAINTENANCE	.00	1,737.00
			67,193.00	72,057.00
GENERAL PURPOSE COMPUTER LAB	12-443-299-6142-00	CLERICAL SALARY -PT	36,000.00	37,275.00
	12-443-299-6311-00	OFFICE SUPPLIES	9,000.00	9,000.00
	12-443-299-6393-00	EQUIPMENT-NON-CAPITAL	2,000.00	2,000.00
			47,000.00	48,275.00
FINANCIAL AID	12-207-611-6111-00	DIRECTOR SAL-FT	62,000.00	65,100.00
	12-207-611-6115-00	PROFESSIONAL SALARY-FT	114,312.00	115,311.00
	12-207-611-6141-00	CLERICAL SALARY-FT	116,388.00	119,572.00
	12-207-611-6142-00	CLERICAL SALARY - PT	27,938.00	29,335.00
	12-207-611-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-207-611-6311-00	OFFICE SUPPLIES	6,640.00	6,640.00
	12-207-611-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	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
	12-207-611-6582-00	OFFICIAL FUNCTIONS/RECEPTIONS	500.00	500.00
			345,881.00	354,611.00
COUNSELORS	12-207-621-6111-00	DIRECTOR SAL-FT	77,661.00	81,544.00
	12-207-621-6115-00	PROFESSIONAL SALARY-FT	293,812.00	332,723.00
	12-207-621-6116-00	PROFESSIONAL SALARY-PT	23,000.00	24,150.00
	12-207-621-6117-00	OCCASIONAL SAL-PT INTERPRETERS	43,000.00	45,150.00
	12-207-621-6141-00	CLERICAL SALARY-FT	27,543.00	28,920.00
	12-207-621-6142-00	CLERICAL SALARY - PT	18,240.00	19,152.00
	12-207-621-6143-00	CLERICAL SALARY-CWS	.00	2,200.00
	12-207-621-6311-00	OFFICE SUPPLIES	3,845.00	4,137.00
	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	3,275.00	19,275.00
	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	710.00	710.00
			526,872.00	593,747.00

Midland College
Proposed Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2013-14	2014-15
STUDENT ACTIVITIES				
	12-207-631-6111-00	DIRECTOR SAL-FT	55,000.00	57,750.00
	12-207-631-6115-00	PROFESSIONAL SALARIES	40,914.00	42,960.00
	12-207-631-6141-00	CLERICAL SALARY-FT	29,450.00	30,923.00
	12-207-631-6143-00	CLERICAL SALARY-CWS	2,100.00	2,200.00
	12-207-631-6144-00	OCCASIONAL-PT	16,416.00	17,237.00
	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
	12-207-631-6359-00	HERRING BANK IDS SUPPLIES/FEES	10,000.00	10,000.00
	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	808.00	808.00
	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	3,200.00	3,200.00
	12-207-631-6577-00	STUDENT RECREATION EXPENSE	13,433.00	13,433.00
			180,657.00	187,847.00
INTRAMURALS				
	12-207-632-6115-00	PROFESSIONAL SALARY-FT	40,914.00	42,960.00
	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	200.00	200.00
	12-207-632-6553-00	GAME EXPENSE	2,227.00	2,227.00
			49,943.00	51,989.00
STUDENT PUBLICATIONS				
	12-207-633-6217-00	PUBLISHING/BOOKBINDING	8,586.00	8,586.00
	12-207-633-6359-00	OTHER OPERATING SUPPLES	8,586.00	8,586.00
	12-207-633-6521-00	COMMUNICATIONS	50.00	50.00
			17,222.00	17,222.00
STUDENT DEVELOPMENT				
	12-207-673-6312-00	LEGACY CONSUMABLE EXPENSES	7,800.00	6,300.00
	12-207-673-6394-00	LEGACY NONCAPITAL EQUIPMENT	1,500.00	1,500.00
			9,300.00	7,800.00

Midland College
Proposed Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2013-14	2014-15
JOB PLACEMENT OFFICE	12-207-675-6115-00	PROFESSIONAL SALARY	37,960.00	39,858.00
	12-207-675-6143-00	CLERICAL SALARY-CWS	2,100.00	2,200.00
	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
			42,873.00	44,871.00
NEW STUDENT ORIENTATION	12-207-676-6359-00	SUPPLIES	15,000.00	15,000.00
			15,000.00	15,000.00
TEXAS FUNDED COLLEGE WORKSTUDY	12-707-729-6143-00	CLERICAL SALARY-CWS	16,000.00	16,800.00
			16,000.00	16,800.00
			1,655,907.00	1,802,178.00
TOTAL OTHER STUDENT SERVICES			1,655,907.00	1,802,178.00

Midland College
Proposed Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2013-14	2014-15
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	.00
	12-111-411-6587-00	ACCREDITATION EXPENSE	5,500.00	5,500.00
	12-111-411-6633-00	PRESIDENT'S CONTINGENCY	100,000.00	100,000.00
			231,395.00	221,395.00
	EXECUTIVE VICE PRESIDENT	12-111-422-6217-00	PUBLISHING/BOOKBINDING	98.00
12-111-422-6418-00		TRAVEL-MISCELLANEOUS	13,000.00	13,000.00
		13,098.00	13,098.00	
INSTRUCTIONAL SUPPORT	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	88,168.00	92,576.00
	12-111-423-6111-00	DIRECTOR SAL-FT	59,067.00	62,020.00
	12-111-423-6115-00	PROFESSIONAL SAL-FT	49,804.00	89,569.00
	12-111-423-6141-00	CLERICAL SALARY-FT	61,315.00	62,121.00
	12-111-423-6142-00	CLERICAL SALARY -PT	18,240.00	18,240.00
	12-111-423-6232-00	CONSULTANTS	30,569.00	30,569.00
	12-111-423-6311-00	OFFICE SUPPLIES	7,550.00	7,550.00
	12-111-423-6311-AL	SUPPLIES FOR ALUMNI ACTIVITIES	2,450.00	2,450.00
	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
	12-111-423-6521-AL	COMMUNICATIONS-ALUMNI	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
	12-111-423-6581-AL	ADVERTISING/PROMOTION-ALUMNI	3,975.00	3,975.00
			340,537.00	388,469.00

Midland College
Proposed Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2013-14	2014-15	
SPECIAL ADVISOR TO PRESIDENT	12-111-425-6101-00	ADMINISTRATOR SALARY-FT	115,709.00	121,494.00	
	12-111-425-6115-00	PROFESSIONAL SAL-FT	44,720.00	46,956.00	
	12-111-425-6141-00	CLERICAL SALARY-FT	45,178.00	47,437.00	
	12-111-425-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00	
	12-111-425-6311-00	OFFICE SUPPLIES	5,400.00	5,400.00	
	12-111-425-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,000.00	2,000.00	
	12-111-425-6411-00	TRAVEL-FACULTY STAFF	5,100.00	5,100.00	
	12-111-425-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00	
	12-111-425-6521-00	COMMUNICATIONS	3,000.00	3,000.00	
			224,557.00	234,887.00	
	PUBLIC INFORMATION/RELATIONS	12-111-431-6111-00	DIRECTOR SAL-FT	.00	138,637.00
		12-111-431-6115-00	PROFESSIONAL SALARY-FT	87,308.00	167,552.00
12-111-431-6141-00		CLERICAL SALARY-FT	.00	28,389.00	
12-111-431-6142-00		CLERICAL SALARY - PT	16,880.00	17,724.00	
12-111-431-6143-00		CLERICAL SALARY-CWS	.00	2,200.00	
12-111-431-6212-00		CONTRACT LABOR-GENERAL	30,000.00	30,000.00	
12-111-431-6311-00		OFFICE SUPPLIES	6,454.00	6,854.00	
12-111-431-6332-00		MEDIA SUPPLIES		8,647.00	
12-111-431-6411-00		TRAVEL-FACULTY STAFF	500.00	1,000.00	
12-111-431-6412-00		TRAVEL-ADMINISTRATIVE	1,200.00	1,200.00	
12-111-431-6521-00		COMMUNICATIONS	23,464.00	24,564.00	
12-111-431-6531-00		EQUIPMENT MAINTENANCE		3,000.00	
12-111-431-6541-00		MEMBERSHIPS	415.00	415.00	
12-111-431-6571-00		GRADUATION REGALIA	5,200.00	5,200.00	
12-111-431-6574-00		CATALOG/BULLETIN		15,257.00	
12-111-431-6581-00		ADVERTISING/PROMOTION	259,000.00	319,000.00	
12-111-431-6581-BT		ADVERTISING/PROMOTION-BAT	4,000.00	4,000.00	
12-111-431-6582-00	EXHIBITS/OFFICIAL FUNCTIONS	12,964.00	17,164.00		
		447,385.00	790,803.00		
MEDIA & LEARNING RESOURCES	12-443-432-6111-00	DIRECTOR SAL-FT	85,235.00	.00	
	12-443-432-6115-00	PROF SAL MEDIA/LRC SUPPORT	119,230.00	.00	
	12-443-432-6141-00	CLERICAL SALARY-FT	29,257.00	.00	
	12-443-432-6143-00	CLERICAL SALARY-CWS	2,100.00	.00	
	12-443-432-6311-00	OFFICE SUPPLIES	400.00	.00	
	12-443-432-6332-00	SUPPLIES-MEDIA	8,647.00	.00	
	12-443-432-6411-00	TRAVEL-FACULTY STAFF	500.00	.00	
	12-443-432-6521-00	COMMUNICATIONS	1,100.00	.00	
	12-443-432-6531-00	EQUIPMENT MAINTENANCE	3,000.00	.00	
	12-443-432-6574-00	CATALOG/BULLETIN EXPENSE	15,257.00	.00	

Midland College
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GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2013-14	2014-15
	12-443-432-6582-00	EXHIBITS/OFFICIAL FUNCTIONS	4,200.00	.00
			268,926.00	.00
INSTITUTIONAL EFFECTIVENESS	12-111-434-6111-00	DIRECTOR SAL-FT	90,148.00	84,000.00
	12-111-434-6141-00	CLERICAL SALARY-FT	34,540.00	29,348.00
	12-111-434-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-111-434-6311-00	OFFICE SUPPLIES	10,480.00	10,480.00
	12-111-434-6393-00	CONTROLLED EQUIP-NONCAPITAL	3,500.00	.00
	12-111-434-6411-00	TRAVEL-FACULTY STAFF	7,480.00	7,480.00
	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
			151,703.00	136,913.00
SACS REAFFIRMATION COMMITTEE	12-111-436-6300-00	BUDGET SUMMARY ACCOUNT	25,000.00	.00
			25,000.00	.00
PROFESSIONAL DEVELOPMENT COM.	12-111-438-6211-00	CONTRACT INSTRUCTION	8,000.00	8,000.00
	12-111-438-6393-00	EQUIPMENT (NONCAP)	2,000.00	2,000.00
	12-111-438-6521-00	COMMUNICATIONS	2,000.00	2,000.00
	12-111-438-6551-00	WEBINARS	4,000.00	4,000.00
	12-111-438-6599-00	ELEC. RECORDING/DUPLICATING	1,500.00	1,500.00
			17,500.00	17,500.00
VICE PRESIDENT-ADMIN. SERVICES	12-111-451-6223-00	INDEPENDENT AUDITOR	51,000.00	52,000.00
	12-111-451-6224-00	TAX ASSESSMENT/COLLECTOR	235,000.00	235,000.00
	12-111-453-6531-00	EQUIPMENT MAINTENANCE-MAILROOM	9,492.00	9,492.00
			295,492.00	296,492.00
HOSPITALITY COMMITTEE	12-111-454-6359-00	OTHER OPERATNG COST	5,000.00	5,000.00
			5,000.00	5,000.00

Midland College
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GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2013-14	2014-15
COMPUTER SERVICES	12-111-455-6115-00	PROFESSIONAL SALARY-FT	372,970.00	395,021.00
	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	291,659.00	325,080.00
			699,879.00	755,351.00
COPY POOL	12-111-496-6513-00	COPY COST RECOVERED (ALLOCATED)	95,000.00CR	95,000.00CR
	12-111-496-6514-00	COPY MACHINE PAPER	31,000.00	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	151,000.00	151,000.00
			86,000.00	86,000.00
CAMPUS POLICE DEPARTMENT	12-111-641-6111-00	DIRECTOR SAL-FT	67,912.00	71,308.00
	12-111-641-6115-00	PROFESSIONAL SALARY-FT	180,388.00	198,757.00
	12-111-641-6141-00	CLERICAL SALARY	27,950.00	28,784.00
	12-111-641-6142-00	CLERICAL SAL-PT	18,320.00	19,236.00
	12-111-641-6151-00	SERVICE & MAINT. SALARY FT	61,310.00	64,376.00
	12-111-641-6152-00	SERVICE & MAINT SALARY PT	69,888.00	73,382.00
	12-111-641-6159-00	SERVICE & MAINT. SALARY OT	10,000.00	10,000.00
	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	6,000.00	6,000.00
	12-111-641-6498-00	USE OF COLLEGE VEHICLES	12,000.00	24,000.00
	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
	12-111-641-6639-00	EXPAND EMERGENCY NOTIFICATION	24,000.00	.00
			493,464.00	511,539.00
TOTAL GENERAL INSTITUTIONAL EXPENSE			3,315,584.00	3,473,095.00

Midland College
Proposed Operating Budget

STAFF BENEFITS

Department	Account Number	Account Description	2013-14	2014-15
HUMAN RESOURCES & PAYROLL	12-121-452-6163-00	UNEMPLOYMENT INSURANCE	43,000.00	43,000.00
	12-321-100-6171-00	MEDICARE	325,000.00	368,000.00
	12-321-100-6172-00	WORKER'S COMPENSATION	170,000.00	125,000.00
	12-321-100-6173-00	DISABILITY INSURANCE	139,500.00	145,600.00
	12-321-100-6174-00	LIFE INSURANCE	174,357.00	211,000.00
	12-121-100-6175-00	SHORT TERM DISABILITY	67,064.00	60,930.00
	12-321-100-6176-00	DENTAL INSURANCE	148,730.00	143,860.00
	12-321-100-6178-00	LONG-TERM DISABILITY	140,835.00	.00
	12-621-100-6182-00	GROUP HEALTH -LOCAL FUNDED EMP	517,419.00	500,000.00
	12-321-100-6183-00	GRP HEALTH -STATE ELIGIBLE	1,895,050.00	1,930,000.00
	12-321-100-6191-00	TAX SHELTERED ANNUITY-FT	1,404,451.00	1,472,000.00
	12-321-100-6195-00	RETIREMENT-STATE ELIGIBLE	620,729.00	699,200.00
	12-621-100-6195-00	RETIREMENT-STATE INELIGIBLE	131,624.00	131,624.00
	12-121-100-6196-00	ORP-MATCH	34,289.00	36,003.00
	12-321-100-6199-00	TRS NEW & PENSION SURCHARGE	55,390.00	55,390.00
	12-321-100-61XX-00	VESTED SICK/VACATION PAY	45,000.00	45,000.00
			5,912,438.00	5,966,607.00
			5,912,438.00	5,966,607.00
		TOTAL STAFF BENEFITS	5,912,438.00	5,966,607.00

Midland College
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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2013-14	2014-15
BENEFITS-LOCAL	12-021-100-61xx-00	UNDISTRIBUTED INCREASES -PT	25,000.00	25,000.00
			25,000.00	25,000.00
BIOLOGY	12-331-105-6121-00	FACULTY SALARY-FT	612,716.00	644,383.00
	12-331-105-6122-00	FACULTY SALARY-PT	44,500.00	18,416.00
	12-332-105-6132-00	LAB SALARY-PT	98,645.00	41,581.00
	12-332-105-6132-FS	LAB SALARY-PT	7,720.00	3,337.00
	12-332-105-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-332-105-6321-00	INSTRUCTIONAL SUPPLIES	70,000.00	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	5,000.00	6,000.00
			846,731.00	791,917.00
PHYSICAL EDUCATION	12-331-115-6121-00	FACULTY SALARY-FT	459,942.00	196,230.00
	12-331-115-6122-00	FACULTY SALARY-PT	88,326.00	50,058.00
	12-332-115-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-332-115-6251-00	RENTALS - EQUIPMENT	2,000.00	2,000.00
	12-332-115-6321-00	INSTRUCTIONAL SUPPLIES	5,150.00	5,150.00
	12-332-115-6411-00	TRAVEL-FACULTY STAFF	1,600.00	1,600.00
	12-332-115-6521-00	COMMUNICATIONS	112.00	112.00
	12-332-115-6531-00	EQUIPMENT MAINTENANCE	1,737.00	.00
			559,917.00	256,250.00
COMMUNICATIONS:PHOTOGRAPHY	12-331-121-6121-00	FACULTY SALARY-FT	74,036.00	77,738.00
	12-331-121-6122-00	FACULTY SALARY-PT	738.00	.00
	12-332-121-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	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
			83,514.00	86,528.00

Midland College
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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2013-14	2014-15
ARTS	12-331-131-6121-00	FACULTY SALARY-FT	142,629.00	149,761.00
	12-331-131-6122-00	FACULTY SALARY-PT	54,760.00	56,405.00
	12-332-131-6132-00	LAB SALARY-PT	2,952.00	3,045.00
	12-332-131-6321-00	INSTRUCTIONAL SUPPLIES	10,000.00	10,000.00
	12-332-131-6393-00	CONTROLLED EQUIP-NONCAPITAL	.00	730.00
	12-332-131-6411-00	TRAVEL-FACULTY STAFF	550.00	550.00
	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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			211,271.00	220,871.00
	MUSIC	12-331-132-6121-00	FACULTY SALARY-FT	197,926.00
12-331-132-6122-00		FACULTY SALARY-PT	87,697.00	90,330.00
12-331-132-6211-01		CONTRACT LABOR - INSTRUCTORS	200.00	200.00
12-332-132-6211-01		CONTRACT INSTR-CONCURRENT	1,000.00	1,000.00
12-332-132-6321-00		INSTRUCTIONAL SUPPLIES	3,800.00	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
12-332-132-6533-00		STEINWAY MAINTENANCE PROGRAM		9,400.00
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			291,923.00	313,852.00
COMMUNICATIONS-JOURNALISM		12-331-133-6121-00	FACULTY SALARY-FT	83,393.00
	12-331-133-6122-00	FACULTY SALARY-PT	1,788.00	.00
	12-332-133-6131-00	LAB SALARY-FT	29,278.00	30,742.00
	12-332-133-6321-00	INSTRUCTIONAL SUPPLIES	1,700.00	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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		118,509.00	122,355.00	
DRAMA	12-331-134-6121-00	FACULTY SALARY-FT	27,673.00	29,057.00
	12-331-134-6122-00	FACULTY SALARY-PT	32,048.00	33,009.00
	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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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2013-14	2014-15
			71,437.00	73,782.00
MODERN LANGUAGE	12-331-141-6121-00	FACULTY SALARY-FT	123,874.00	167,497.00
	12-331-141-6122-00	FACULTY SALARY-PT	385,026.00	476,952.00
	12-331-141-6122-FS	FACULTY SALARY-PT	4,383.00	4,383.00
	12-332-141-6132-00	LAB SALARY-PT	8,800.00	8,800.00
	12-332-141-6143-00	CLERICAL SALARY-CWS	1,050.00	.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	90.00	90.00
	12-332-141-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
			528,869.00	663,368.00
MATHEMATICS	12-331-145-6121-00	FACULTY SALARY-FT	333,939.00	345,046.00
	12-331-145-6122-00	FACULTY SALARY-PT	54,725.00	56,367.00
	12-331-145-6211-01	CONTRACT LABOR - INSTRUCTORS	12,600.00	12,600.00
	12-332-145-6321-00	INSTRUCTIONAL SUPPLIES	9,800.00	9,800.00
	12-332-145-6411-00	TRAVEL-FACULTY STAFF	2,250.00	3,250.00
	12-332-145-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	1,000.00	.00
	12-332-145-6521-00	COMMUNICATIONS	200.00	200.00
			414,514.00	427,263.00
DEVELOPMENTAL MATH	12-331-146-6121-00	FACULTY SALAR-FT	261,948.00	274,214.00
	12-331-146-6122-00	FACULTY SALARY-PT	175,782.00	180,336.00
	12-331-146-6122-FS	FACULTY SALARY-PT	5,489.00	5,972.00
	12-332-146-6132-00	LAB SALARY-PT	142,107.00	149,212.00
	12-332-146-6132-FS	LAB SALARY-PT	1,158.00	3,337.00
	12-332-146-6321-00	INSTRUCTIONAL SUPPLIES	15,000.00	15,000.00
	12-332-146-6521-00	COMMUNICATIONS	200.00	200.00
			601,684.00	628,271.00
PSYCHOLOGY	12-331-151-6121-00	FACULTY SALARY-FT	266,933.00	280,280.00
	12-331-151-6122-00	FACULTY SALARY-PT	117,291.00	117,291.00
	12-332-151-6321-00	INSTRUCTIONAL SUPPLIES	2,071.00	2,071.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2013-14	2014-15
	12-332-151-6521-00	COMMUNICATIONS	112.00	112.00
			386,407.00	399,754.00
SOCIAL SCIENCE	12-331-155-6121-00	FACULTY SALARY-FT	646,800.00	655,167.00
	12-331-155-6121-FS	FACULTY SAL-FT-WRTTC	55,321.00	59,350.00
	12-331-155-6122-00	FACULTY SALARY-PT	297,010.00	306,215.00
	12-331-155-6122-FS	FACULTY SALARY-PT	5,317.00	5,477.00
	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	368.00
			1,044,387.00	1,066,348.00
ASSOC. OF ARTS IN TEACHING	12-331-157-6121-00	FACULTY SALARY-FT	64,878.00	59,701.00
	12-331-157-6122-00	FACULTY SALARY-PT	8,707.00	7,370.00
	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
			76,335.00	69,821.00
INTEGRATED READING & WRITING	12-331-161-6121-00	FACULTY SALARY-FT	54,792.00	111,263.00
	12-331-161-6122-00	FACULTY SALARY-PT	57,481.00	66,631.00
	12-331-161-6122-FS	FACULTY SALARY-PT	2,087.00	7,756.00
	12-332-161-6131-00	LAB SALARY-FT	35,936.00	45,150.00
	12-332-161-6132-00	LAB SALARY-PT	7,053.00	30,622.00
	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	1,100.00
	12-332-161-6531-00	EQUIPMENT MAINTENANCE	50.00	50.00
			159,731.00	264,804.00
ENGLISH	12-331-162-6121-00	FACULTY SALARY-FT	498,965.00	636,871.00
	12-331-162-6121-FS	FACULTY SALARY-WRTTC-FT	64,474.00	.00
	12-331-162-6122-00	FACULTY SALARY-PT	199,343.00	219,337.00
	12-332-162-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2013-14	2014-15
	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	5,713.00	5,713.00
	12-332-162-6411-00	TRAVEL-FACULTY STAFF	1,501.00	1,501.00
	12-332-162-6521-00	COMMUNICATIONS	200.00	200.00
	12-332-162-6531-00	EQUIPMENT MAINTENANCE	1,000.00	1,000.00
	12-332-162-6552-00	LITERARY PERFORMANCES	3,000.00	3,000.00
	12-332-162-6554-00	TOURNAMENT/CONTEST EXPENSE	1,600.00	1,600.00
			864,546.00	958,022.00
SPEECH	12-331-163-6121-00	FACULTY SALARY-FT	112,166.00	104,766.00
	12-331-163-6122-00	FACULTY SALARY-PT	57,780.00	69,554.00
	12-332-163-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-332-163-6211-01	CONTRACT INSTR-CONCURRENT	2,000.00	2,000.00
	12-332-163-6321-00	INSTRUCTIONAL SUPPLIES	3,800.00	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
			177,496.00	181,920.00
DEVELOPMENTAL WRITING	12-331-165-6122-00	LAB SALARY -PT	24,387.00	.00
	12-331-165-6122-FS	FACULTY SALARY-PT	2,191.00	.00
	12-332-165-6132-00	LAB SALARY -PT	22,688.00	.00
	12-332-165-6321-00	INSTRUCTIONLA SUPPLIES	1,000.00	.00
			50,266.00	.00
GEOLOGY	12-331-171-6121-00	FACULTY SALARY-FT	157,403.00	168,146.00
	12-331-171-6122-00	FACULTY SALARY-PT	10,206.00	10,827.00
	12-332-171-6132-00	LAB SALARY-PT	23,329.00	24,750.00
	12-332-171-6321-00	INSTRUCTIONAL SUPPLIES	16,462.00	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
			212,140.00	224,925.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2013-14	2014-15
CHEMISTRY	12-331-172-6121-00	FACULTY SALARY-FT	232,313.00	243,928.00
	12-331-172-6122-00	FACULTY SALARY-PT	12,102.00	12,102.00
	12-332-172-6132-00	LAB SALARY-PT	28,584.00	28,584.00
	12-332-172-6321-00	INSTRUCTIONAL SUPPLIES	14,600.00	14,600.00
	12-332-172-6411-00	TRAVEL-FACULTY STAFF	1,696.00	1,696.00
	12-332-172-6521-00	COMMUNICATIONS	170.00	170.00
	12-332-172-6531-00	EQUIPMENT MAINTENANCE	920.00	920.00
			290,385.00	302,000.00
PHYSICAL SCIENCE (PHYSICS)	12-331-173-6121-00	FACULTY SALARY-FT	83,919.00	47,189.00
	12-331-173-6122-00	FACULTY SALARY-PT	11,356.00	11,696.00
	12-332-173-6132-00	LAB SALARY-PT	15,110.00	15,564.00
	12-332-173-6321-00	INSTRUCTIONAL SUPPLIES	7,016.00	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
			118,601.00	82,665.00
M POWER - QEP	12-332-181-6111-00	DIRECTOR-FT	60,655.00	63,688.00
	12-331-181-6121-00	FACULTY SALARY	91,170.00	152,126.00
	12-331-181-6122-00	FACULTY SALARY-PT	71,512.00	72,054.00
	12-331-181-6122-FS	FACULTY SALARY-PT	4,946.00	5,352.00
	12-332-181-6123-00	FACULTY STIPENDS	19,424.00	.00
	12-332-181-6141-00	CLERICAL SALARY - FT		27,843.00
	12-332-181-6142-00	CLERICAL SALARY-PT	9,120.00	.00
	12-332-181-6232-00	CONSULTANTS FEES AND EXPENSES	3,000.00	3,000.00
	12-332-181-6233-00	INFORMATIONAL SESSIONS	1,000.00	1,000.00
	12-332-181-6311-00	OFFICE SUPPLIES	1,270.00	1,270.00
	12-332-181-6321-00	INSTRUCTIONAL SUPPLIES	5,489.00	5,489.00
	12-332-181-6359-00	INFORMATIONAL MATERIALS	1,000.00	1,000.00
	12-332-181-6411-00	TRAVEL/TRAINING	6,945.00	6,945.00
	12-332-181-6521-00	COMMUNICATIONS	2,265.00	2,265.00
	12-332-181-6531-00	EQUIPMENT MAINTENANCE	5,300.00	5,300.00
12-332-181-6541-00	MEMBERSHIPS	610.00	610.00	
12-332-181-6641-00	POISE ADVISING SYSTEM	16,000.00	.00	
		299,706.00	347,942.00	
HONORS PROGRAM	12-332-196-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2013-14	2014-15
	12-332-196-6311-00	OFFICE SUPPLIES	156.00	.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
			2,168.00	2,062.00
INSTRUCTIONAL SUPPORT	12-321-421-6122-00	FACULTY SALARIES-PT (LOAD ADJ)		150,000.00
			.00	150,000.00
TOTAL ACADEMIC INSTRUCTION			7,435,537.00	7,659,720.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2013-14	2014-15	
GEOTECHNICAL TRAINING	12-341-167-6111-00	DIRECTOR SAL-FT	82,398.00	85,843.00	
	12-341-167-6115-00	PROFESSIONAL SALARY-FT	89,028.00	86,322.00	
	12-341-167-6122-00	FACULTY SALARY-PT	47,760.00	50,148.00	
	12-342-167-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00	
	12-341-167-6211-00	CONTRACT LABOR - INSTRUCTORS	251,196.00	500,000.00	
	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	
				533,684.00	785,665.00
	VOCATIONAL CE (FUNDED)	12-341-205-6122-00	FACULTY SALARY-PT	69,174.00	72,632.00
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	
12-343-205-6551-00		INSTRUCTIONAL MEALS & REFRESH	.00	750.00	
				161,968.00	166,176.00
MEDICAL CONTINUING EDUCATION	12-341-212-6121-00	FACULTY SALARY-FT	85,918.00	86,556.00	
	12-341-212-6122-00	FACULTY SALARY-PT	91,281.00	94,019.00	
	12-342-212-6211-00	CONTRACT LABOR - INSTRUCTORS	32,000.00	32,000.00	
	12-342-212-6311-00	OFFICE SUPPLIES	5,078.00	5,078.00	
	12-342-212-6321-00	INSTRUCTIONAL SUPPLIES	23,000.00	23,000.00	
	12-342-212-6411-00	TRAVEL-FACULTY STAFF	3,758.00	3,758.00	
	12-342-212-6521-00	COMMUNICATIONS	11,225.00	9,225.00	
	12-342-212-6531-00	EQUIPMENT MAINTENANCE	1,000.00	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	7,300.00	
	12-342-212-6589-00	COMMITTEE EXPENSE	750.00	750.00	
				260,995.00	264,371.00

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Department	Account Number	Account Description	2013-14	2014-15
WILLIAMS REGIONAL TRAINING CNT	12-341-215-6122-00	FACULTY SALARY-PT	23,431.00	24,134.00
	12-341-215-6124-00	FACULTY SUBSTITUTES	1,000.00	1,000.00
	12-341-215-6132-00	LAB SALARY-PT	35,000.00	36,050.00
			59,431.00	61,184.00
TRANSPORTATION TRAINING	12-341-221-6111-00	DIRECTOR SAL-FT	55,004.00	62,618.00
	12-341-221-6121-00	FACULTY SALARY-FT	135,349.00	217,167.00
	12-341-221-6122-00	FACULTY SALARY-PT	18,000.00	18,900.00
	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	37,900.00
	12-342-221-6411-00	TRAVEL-FACULTY STAFF	3,654.00	3,654.00
	12-342-221-6412-00	ADMINISTRATIVE TRAVEL	900.00	900.00
	12-342-221-6521-00	COMMUNICATIONS	6,300.00	4,300.00
	12-342-221-6531-00	EQUIPMENT MAINT-TIRE SERVICE	9,500.00	12,000.00
	12-342-221-6532-00	EQUIP MAINT - OIL & LUBE	4,160.00	14,160.00
	12-342-221-6533-00	EQUIPMENT MAINT - OTHER	9,000.00	25,000.00
	12-342-221-6560-00	DRUG TESTING	6,500.00	6,500.00
	12-342-221-6561-00	STUDENT MEDICAL	15,000.00	15,000.00
	12-342-221-6563-00	INSURANCE	7,000.00	7,000.00
12-342-221-6572-00	PERMITS AND LICENSES	2,500.00	4,500.00	
12-342-221-6581-00	ADVERTISING/PROMOTION	3,000.00	3,000.00	
			320,439.00	441,271.00
CHILD DEVELOPMENT	12-341-305-6122-00	FACULTY SALARY-PT	18,866.00	19,432.00
	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
			20,172.00	20,738.00
BACHELOR OF APPLIED TECHNOLOGY	12-341-321-6121-00	FACULTY SALARY-FT	182,606.00	196,838.00
	12-341-321-6122-00	FACULTY SALARY-PT	20,412.00	24,094.00
	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
	12-443-321-6575-00	PRROMOTIONAL MATERIALS	2,000.00	2,000.00
	12-342-321-6589-00	COMMITTEE EXPENSE	850.00	850.00

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Department	Account Number	Account Description	2013-14	2014-15
			216,535.00	234,449.00
LEGAL ASSISTANT	12-341-331-6121-00	FACULTY SALARY-FT	55,529.00	50,315.00
	12-341-331-6122-00	FACULTY SALARY-PT	9,326.00	9,326.00
	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
			74,139.00	68,925.00
ECONOMICS	12-341-332-6121-00	FACULTY SALARY-FT	67,038.00	70,390.00
	12-341-332-6122-00	FACULTY SALARY-PT	23,217.00	27,533.00
	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
			98,936.00	106,604.00
COMPUTER INFORMATION SYSTEMS	12-341-333-6121-00	FACULTY SALARY-FT	355,216.00	244,761.00
	12-341-333-6121-FS	FACULTY SAL-FT-WRTTC	59,396.00	62,366.00
	12-341-333-6122-00	FACULTY SALARY-PT	23,642.00	15,221.00
	12-341-335-6122-00	FACULTY SALARY-FT		3,683.00
	12-342-333-6131-00	LAB SALARY-FT	92,739.00	98,329.00
	12-342-333-6132-00	LAB SALARY-PT	22,823.00	26,615.00
	12-341-333-6211-01	CONTRACT LABOR - INSTRUCTORS	9,500.00	9,500.00
	12-342-333-6321-00	INSTRUCTIONAL SUPPLIES	43,592.00	29,062.00
	12-342-333-6411-00	TRAVEL-FACULTY STAFF	6,400.00	4,067.00
	12-342-333-6521-00	COMMUNICATIONS	1,100.00	734.00
	12-342-333-6531-00	EQUIPMENT MAINTENANCE	1,600.00	1,067.00
	12-342-333-6589-00	COMMITTEE EXPENSE	750.00	500.00
			616,758.00	495,905.00
BUSINESS SYSTEMS	12-341-335-6121-00	FACULTY SALARIES		125,208.00

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Department	Account Number	Account Description	2013-14	2014-15
	12-342-335-6131-00	LAB SALARY-FT		46,361.00
	12-342-335-6132-00	LAB SALARY-PT		26,104.00
	12-342-335-6321-00	INSTRUCTIONAL SUPPLY		14,530.00
	12-342-335-6411-00	TRAVEL		2,333.00
	12-342-335-6521-00	COMMUNICATIONS		366.00
	12-342-335-6531-00	EQUIPMENT MAINTENANCE		533.00
	12-342-335-6589-00	COMMITTEE EXPENSE		250.00
			.00	215,685.00
BUSINESS	12-341-336-6121-00	FACULTY SALARY-FT	149,173.00	156,631.00
	12-341-336-6122-00	FACULTY SALARY-PT	39,302.00	39,302.00
	12-341-336-6122-FS	FACULTY SALARY-PT	1,788.00	1,788.00
	12-342-336-6131-00	LAB SALARY-FT	44,359.00	41,384.00
	12-342-336-6132-00	LAB SALARY-PT	7,896.00	7,896.00
	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
			261,621.00	266,104.00
ENERGY TECHNOLOGY	12-341-337-6121-00	FACULTY SALARY-FT	170,661.00	179,193.00
	12-341-337-6121-fs	FACULTY SALARY-FT/FT.STOCKTON	63,804.00	66,994.00
	12-341-337-6122-00	FACULTY SALARY-PT	13,500.00	13,500.00
	12-341-337-6122-FS	FACULTY SALARY-PT (FT.STOCKTON)	4,994.00	13,565.00
	12-342-337-6321-00	INSTRUCTIONAL SUPPLIES	3,000.00	3,000.00
	12-342-337-6393-00	NON-CAPITALIZED INVENTORY	9,500.00	9,500.00
	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	7,000.00	7,000.00
	12-342-337-6589-00	COMMITTEE EXPENSE	500.00	500.00
			276,459.00	296,752.00
WELDING TECHNOLOGY	12-341-341-6121-00	FACULTY SALARY-FT	127,301.00	134,275.00
	12-341-341-6122-00	FACULTY SALARY-PT	24,790.00	23,517.00
	12-341-341-6131-00	LAB SALARY-FT	50,042.00	52,544.00
	12-341-341-6132-00	LAB SALARY-PT	7,800.00	20,915.00
	12-342-341-6321-00	INSTRUCTIONAL SUPPLIES	32,513.00	32,513.00

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Department	Account Number	Account Description	2013-14	2014-15
	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
			246,144.00	267,462.00
AUTOMOTIVE MECHANICS	12-341-342-6121-00	FACULTY SALARY-FT	180,965.00	190,014.00
	12-341-342-6122-00	FACULTY SALARY-PT	28,141.00	45,420.00
	12-341-342-6131-00	LAB SALARY-FT	42,525.00	44,651.00
	12-342-342-6132-00	LAB SALARY-PT	37,178.00	35,844.00
	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
	12-342-342-6531-00	EQUIPMENT MAINTENANCE	3,759.00	3,759.00
	12-342-342-6589-00	COMMITTEE EXPENSE	400.00	400.00
			321,988.00	349,108.00
DIESEL MECHANICS	12-341-343-6121-00	FACULTY SAL-FT	114,084.00	124,788.00
	12-341-343-6122-00	FACULTY SAL-PT	18,963.00	19,532.00
	12-341-343-6132-00	LAB ASST-PT-TECHNICAL	32,922.00	33,910.00
	12-342-343-6321-00	INSTRUCTIONAL SUPPLIES	12,700.00	12,700.00
	12-342-343-6393-00	EQUIPMENT-NON-CAPITAL	6,000.00	6,000.00
	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	3,800.00	3,800.00
	12-342-343-6589-00	COMMITTEE EXPENSE	200.00	200.00
			190,493.00	202,754.00
EMERGENCY MEDICAL SERVICES	12-341-344-6121-00	FACULTY SALARY-FT	140,409.00	75,460.00
	12-341-344-6122-00	FACULTY SALARY-PT	33,990.00	57,850.00
	12-342-344-6321-00	INSTRUCTIONAL SUPPLIES	5,189.00	5,189.00
	12-342-344-6521-00	COMMUNICATIONS	979.00	979.00
	12-342-344-6541-00	ACCREDITATION EXPENSE	1,200.00	1,200.00
	12-342-344-6589-00	COMMITTEE EXPENSE	348.00	348.00
			182,115.00	141,026.00

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Department	Account Number	Account Description	2013-14	2014-15
CRIMINAL JUSTICE	12-341-345-6121-00	FACULTY SALARY-FT	82,888.00	87,032.00
	12-341-345-6122-00	FACULTY SALARY-PT	3,930.00	3,930.00
	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
			91,551.00	95,695.00
AIR CONDITIONING	12-341-348-6121-00	FACULTY SALARY-FT	59,286.00	62,250.00
	12-342-348-6132-00	LAB SALARY-PT	3,584.00	5,346.00
	12-342-348-6321-00	INSTRUCTIONAL SUPPLIES	11,000.00	11,000.00
	12-342-348-6411-00	TRAVEL-FACULTY STAFF	984.00	984.00
	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
			79,854.00	84,580.00
LONG-TERM CARE NURSING	12-341-350-6121-00	FACULTY SALARY-FT	73,459.00	.00
	12-341-350-6122-00	FACULTY SALARY-PT	23,676.00	24,386.00
	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
			100,504.00	27,755.00
VOCATIONAL NURSING - MIDLAND	12-341-351-6121-00	FACULTY SALARY-FT	303,414.00	316,540.00
	12-341-351-6122-00	FACULTY SALARY-PT	74,003.00	31,592.00
	12-342-351-6232-00	CONSULTANTS		10,000.00
	12-342-351-6321-00	INSTRUCTIONAL SUPPLIES	9,000.00	9,000.00
	12-342-351-6411-00	TRAVEL-FACULTY STAFF	1,200.00	10,380.00
	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
			393,051.00	382,946.00

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Department	Account Number	Account Description	2013-14	2014-15	
VOCATIONAL NURSE-FT.STOCKTON	12-341-352-6121-00	FACULTY SALARY-FT	122,334.00	118,528.00	
	12-341-352-6122-00	FACULTY SALARY-PT	30,672.00	29,500.00	
	12-342-352-6142-00	CLERICAL SALARY - PT	18,240.00	22,084.00	
	12-342-352-6232-00	CONSULTANT (NON-RECURRING)	10,000.00	.00	
	12-342-352-6311-00	OFFICE SUPPLIES	1,961.00	1,961.00	
	12-342-352-6321-00	INSTRUCTIONAL SUPPLIES	7,000.00	7,000.00	
	12-342-352-6411-00	TRAVEL-FACULTY STAFF	5,165.00	5,165.00	
	12-342-352-6415-00	PROFESSIONAL DEVELOP./TRAVEL	9,180.00	.00	
	12-342-352-6498-00	USE OF COLLEGE VECHICLE		3,600.00	
	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	
			205,424.00	188,710.00	
	ASSOCIATE DEGREE NURSING (ADN)	12-341-353-6121-00	FACULTY SALARY-FT	541,017.00	580,674.00
		12-341-353-6122-00	FACULTY SALARY-PT	103,412.00	103,479.00
		12-341-353-6122-FS	FACULTY SALARY-PT	10,234.00	3,605.00
12-342-353-6141-00		CLERICAL SALARY-FT	55,540.00	58,317.00	
12-342-353-6211-00		CONTRACT LABOR - INSTRUCTORS	.00	600.00	
12-342-353-6232-00		CONSULTANTS		14,000.00	
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	7,263.00	
12-342-353-6435-00		STUDENT TRAVEL		1,600.00	
12-342-353-6521-00		COMMUNICATIONS	2,150.00	1,550.00	
12-342-353-6531-00		EQUIPMENT MAINTENANCE	500.00	500.00	
12-341-353-6532-00		EXAMSOFT SOFTWARE		9,960.00	
12-342-353-6541-00		MEMBERSHIPS	7,207.00	4,570.00	
12-342-353-6571-00		COMMENCEMENT/GRADUATION EXP.	5,196.00	4,000.00	
12-342-353-6589-00		COMMITTEE EXPENSE	250.00	250.00	
		747,693.00	809,155.00		
RESPIRATORY CARE	12-341-354-6121-00	FACULTY SALARY-FT	159,720.00	167,706.00	
	12-341-354-6122-00	FACULTY SALARY-PT	39,490.00	49,077.00	
	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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			214,228.00	231,801.00
ALCOHOL & DRUG ABUSE COUNSEL.	12-341-356-6121-00	FACULTY SALARY-FT	61,325.00	64,391.00
	12-341-356-6122-00	FACULTY SALARY-PT	11,770.00	12,123.00
	12-342-356-6132-00	LAB SALARY-PT	17,712.00	18,243.00
	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
	12-342-356-6589-00	COMMITTEE EXPENSE	200.00	200.00
			95,490.00	99,440.00
HEALTH INFO. TECHNOLOGY	12-341-357-6115-00	PROFESSIONAL SALARY-FT	38,000.00	35,700.00
	12-341-357-6121-00	FACULTY SALARY-FT	251,801.00	251,784.00
	12-341-357-6122-00	FACULTY SALARY-PT	72,527.00	24,000.00
	12-342-357-6321-00	INSTRUCTIONAL SUPPLIES	9,820.00	9,820.00
	12-342-357-6521-00	COMMUNICATIONS	800.00	800.00
	12-342-357-6541-00	MEMBERSHIPS	3,350.00	3,350.00
	12-342-357-6589-00	COMMITTEE EXPENSE	300.00	300.00
			376,598.00	325,754.00
SONOGRAPHY	12-341-358-6121-00	FACULTY SALARY-FT	153,233.00	160,894.00
	12-341-358-6122-00	FACULTY SALARY-PT	7,615.00	7,370.00
	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
			173,149.00	180,565.00
COSMETOLOGY	12-341-359-6121-00	FACULTY SALARY-FT	127,189.00	133,548.00
	12-341-359-6122-00	FACULTY SALARY-PT	95,436.00	98,299.00
	12-341-359-6131-00	LAB SUPERVISOR-FT	71,401.00	74,972.00

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	12-342-359-6311-00	OFFICE SUPPLIES	3,898.00	3,898.00
	12-342-359-6321-00	INSTRUCTIONAL SUPPLIES	34,388.00	34,388.00
	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
			338,185.00	350,978.00
COMPUTER GRAPHICS TECHNOLOGY	12-341-361-6121-00	FACULTY SALARY-FT	60,638.00	60,121.00
	12-341-361-6122-00	FACULTY SALARY-PT	35,357.00	28,350.00
	12-342-361-6132-00	LAB SALARY-PT	5,741.00	16,814.00
	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
			116,797.00	120,346.00
AVIATION TECH	12-341-364-6121-00	FACULTY SALARY-FT	190,294.00	199,809.00
	12-341-364-6122-00	FACULTY SALARY-PT	6,200.00	4,958.00
	12-342-364-6132-00	LAB SALARY-PT	15,808.00	11,272.00
	12-342-364-6141-00	CLERICAL SAL-FT	13,519.00	28,390.00
	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
			262,082.00	280,690.00
FIRE TECHNOLOGY	12-341-365-6121-00	FACULTY SALARY-FT	64,695.00	139,899.00
	12-342-365-6122-00	FACULTY SALARY-PT	12,662.00	13,159.00
	12-342-365-6132-00	LAB SALARY-PT	41,155.00	42,390.00
	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

Midland College
Proposed Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2013-14	2014-15
	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
			169,826.00	246,762.00
INDUSTRIAL TRAINING CENTER	12-342-396-6311-00	OFFICE SUPPLIES	1,478.00	1,478.00
			1,478.00	1,478.00
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
			7,208,293.00	7,811,340.00
TOTAL VOCATIONAL INSTRUCTION				

Midland College
Proposed Operating Budget

ORGANIZED ACTIVITIES-VOCATIONAL

Department	Account Number	Account Description	2013-14	2014-15
DAY CARE	12-544-206-6111-00	DIRECTOR SAL-FT	52,000.00	54,600.00
	12-544-206-6115-00	PROFESSIONAL SALARY-FT	.00	34,125.00
	12-544-206-6131-00	LAB SALARY-FT	307,049.00	321,323.00
	12-544-206-6132-00	LAB SALARY-PT	63,840.00	63,840.00
	12-544-206-6141-00	CLERICAL SAL-FT	28,929.00	28,784.00
	12-544-206-6143-00	CLERICAL SALARY-CWS	5,250.00	5,500.00
	12-544-206-6216-00	CONTRACT FOOD SRVS	60,000.00	75,000.00
	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
	12-544-206-6411-00	TRAVEL-FACULTY STAFF	2,800.00	2,800.00
	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
			532,116.00	598,220.00
CHILD CARE-MANOR PARK	12-544-207-6121-00	FACULTY SALARY-FT	54,330.00	57,047.00
	12-544-207-6131-00	LAB SALARY-FT	29,767.00	27,843.00
	12-544-207-6132-00	LAB SALARY-PT	32,640.00	32,640.00
	12-544-207-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	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
			121,909.00	122,752.00
			654,025.00	720,972.00

TOTAL ORGANIZED ACTIVITIES-VOCATIONAL

654,025.00

720,972.00

Midland College
Proposed Operating Budget

FACULTY DEVELOPMENT

Department	Account Number	Account Description	2013-14	2014-15
INSTRUCTIONAL SUPPORT	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
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			16,500.00	16,500.00
FACULTY DEVELOPMENT	12-443-435-6115-00	PROFESSIONAL SALARY	85,979.00	90,278.00
	12-443-435-6311-00	OFFICE SUPPLIES	500.00	500.00
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			86,479.00	90,778.00
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		TOTAL FACULTY DEVELOPMENT	102,979.00	107,278.00

Midland College
Proposed Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2013-14	2014-15
SOCIAL & BEHAVIORAL DIVISION				
	12-335-197-6111-00	DIRECTOR SAL-FT	80,000.00	94,250.00
	12-331-197-6124-00	FACULTY SUBSTITUTES	1,896.00	1,896.00
	12-335-197-6141-00	CLERICAL SALARY-FT	64,858.00	59,644.00
	12-335-197-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-335-197-6311-00	OFFICE SUPPLIES	2,438.00	2,438.00
	12-335-197-6393-00	CONTROLLED EQUIP-NONCAPITAL	3,700.00	3,700.00
	12-335-197-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-335-197-6521-00	COMMUNICATIONS	225.00	225.00
			158,167.00	167,253.00
FINE ARTS DIVISION				
	12-335-198-6111-00	DIRECTOR SAL-FT	90,316.00	99,832.00
	12-335-198-6115-00	PROFESSIONAL SAL-FT	-	53,034.00
	12-335-198-6123-VC	VCT FACULTY STIPENDS	-	38,000.00
	12-331-198-6124-00	FACULTY SUBSTITUTES	2,500.00	2,500.00
	12-335-198-6141-00	CLERICAL SALARY-FT	55,950.00	73,447.00
	12-335-198-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-335-198-6311-00	OFFICE SUPPLIES	1,685.00	3,685.00
	12-335-198-6393-00	CONTROLLED EQUIP-NONCAPITAL	5,000.00	6,050.00
	12-335-198-6411-00	TRAVEL-FACULTY STAFF	4,350.00	4,850.00
	12-335-198-6521-00	COMMUNICATIONS	25.00	25.00
			160,876.00	282,523.00
MATH-SCIENCE DIVISION				
	12-335-199-6111-00	DIRECTOR SAL-FT	98,322.00	108,249.00
	12-331-199-6124-00	FACULTY SUBSTITUTES	6,000.00	6,000.00
	12-335-199-6141-00	CLERICAL SALARY-FT	68,863.00	70,816.00
	12-335-199-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-335-199-6311-00	OFFICE SUPPLIES	2,542.00	2,542.00
	12-335-199-6311-MP	OFF SUPPL-MATHWAYS PRJT	.00	1,000.00
	12-335-199-6393-00	NON CAPITALIZED INVENTORY	7,500.00	7,500.00
	12-335-199-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-335-199-6411-MP	TRAVEL-FAC/STAFF-MATHWAYS PRJT	.00	5,000.00
	12-335-199-6521-00	COMMUNICATIONS	650.00	650.00
	12-335-199-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
	12-335-199-6599-00	LOUIS STOKES RESEARCH CONFEREN	3,000.00	3,000.00
			192,127.00	210,057.00
CE-VOCATIONAL (FUNDED)				
	12-343-205-6111-00	DIRECTOR SAL-FT	60,264.00	63,277.00
	12-343-205-6115-00	PROFESSIONAL SALARY-FT	160,799.00	124,882.00

Midland College
Proposed Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2013-14	2014-15
	12-343-205-6141-00	CLERICIAL SALARY-FT	73,516.00	57,173.00
	12-342-205-6142-00	CLERICAL SALARY - PT	9,120.00	9,576.00
	12-341-205-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-342-205-6311-00	OFFICE SUPPLIES	2,400.00	2,400.00
	12-343-205-6412-00	ADMINISTRATIVE TRAVEL	600.00	600.00
			307,749.00	259,008.00
MEDICAL CONTINUING EDUCATION	12-343-212-6111-00	DIRECTOR SAL-FT	57,084.00	65,188.00
	12-343-212-6141-00	CLERICAL SALARY-FT	56,912.00	58,132.00
	12-343-212-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-343-212-6412-00	TRAVEL ADMINISTRATIVE	900.00	900.00
			115,946.00	125,320.00
WILLIAMS REGIONAL TRAINING CNT	12-443-215-6111-00	DIRECTOR SAL-FT	61,244.00	65,100.00
	12-443-215-6115-00	PROFESSIONAL SALARY-FT	73,444.00	77,116.00
	12-561-215-6122-C1	FACULTY SALARY-PT	38,000.00	39,140.00
	12-443-215-6141-00	CLERICAL SALARY-FT	59,278.00	62,242.00
	12-443-215-6142-00	CLERICAL SAL-PT	9,120.00	.00
	12-443-215-6143-00	CLERICAL SALARY-CWS	4,200.00	4,400.00
	12-674-215-6152-00	SERVICE & MAINT SALARY PT	45,600.00	45,600.00
	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
	12-674-215-6359-00	JANITORIAL SUPPLES	20,000.00	20,000.00
	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
	12-443-215-6633-00	CAPITAL OUTLAY	55,000.00	55,000.00
	12-443-215-6636-00	CAPITAL OUTLAY-VEHICLE	30,000.00	.00
			462,402.00	435,114.00
DEAN CONT. EDUC./EXTENSION	12-443-216-6111-00	DIRECTOR SAL-FT	89,101.00	93,556.00
	12-443-216-6115-00	PROFESSIONAL SALARY-FT	116,338.00	44,100.00
	12-443-216-6116-00	PROFESSIONAL SALARY-PT	7,200.00	.00
	12-443-216-6141-00	CLERICAL SALARY-FT	29,868.00	69,209.00
	12-443-216-6149-00	CLERICAL SALARY OT	250.00	250.00
	12-443-216-6311-00	OFFICE SUPPLIES	4,355.00	3,355.00

Midland College
Proposed Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2013-14	2014-15
	12-332-216-6321-00	INSTRUCTIONAL SUPPLIES	3,552.00	1,776.00
	12-443-216-6393-00	CONTROLLED EQUIP-NONCAPITAL	16,760.00	14,760.00
	12-443-216-6411-00	TRAVEL-FACULTY STAFF	5,037.00	3,000.00
	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
			309,301.00	266,846.00
HEALTH SCIENCE DIVISION	12-343-395-6111-00	DIRECTOR SAL-FT	83,200.00	96,075.00
	12-341-395-6124-00	FACULTY SUBSTITUTES	4,365.00	10,000.00
	12-343-395-6141-00	CLERICAL SALARY-FT	74,780.00	78,486.00
	12-343-395-6143-00	CLERICAL SALARY-CWS	3,150.00	3,300.00
	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	58,740.00	78,449.00
	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
	12-343-395-6541-00	ACCREDITATION EXPENSE	2,500.00	2,500.00
			259,556.00	301,631.00
VOCATIONAL-TECHNICAL DIVISION	12-343-399-6111-00	DIRECTOR SAL-FT	94,077.00	103,781.00
	12-341-399-6124-00	FACULTY SUBSTITUTES	3,095.00	3,276.00
	12-343-399-6141-00	CLERICAL SALARY-FT	60,292.00	63,307.00
	12-343-399-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-343-399-6311-00	OFFICE SUPPLIES	6,127.00	6,127.00
	12-343-399-6393-00	CONTROLLED EQUIP-NONCAPITAL	22,600.00	22,600.00
	12-343-399-6411-00	TRAVEL-FACULTY STAFF	1,997.00	1,997.00
	12-343-399-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-343-399-6521-00	COMMUNICATIONS	1,398.00	1,398.00
	12-343-399-6589-00	COMMITTEE EXPENSE	200.00	200.00
			193,236.00	206,186.00

Midland College
Proposed Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2013-14	2014-15
ASSOC VP-ACADEMIC INSTRUCTION	12-435-424-6217-00	PUBLISHING/BOOKBINDING	5,832.00	.00
	12-435-424-6311-00	OFFICE SUPPLIES	2,700.00	.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	.00
	12-435-424-6411-00	TRAVEL-FACULTY STAFF	2,831.00	.00
	12-435-424-6521-00	COMMUNICATIONS	300.00	.00
	12-435-424-6531-00	EQUIPMENT MAINTENANCE	197.00	.00
			29,060.00	2,000.00
FACULTY DEVELOPMENT	12-443-435-6413-00	PROFESSIONAL DEVELOPMENT	4,550.00	4,550.00
			4,550.00	4,550.00
ADVANCED TECHNOLOGY CENTER	12-443-467-6115-00	COORDINATOR	26,324.00	55,283.00
	12-443-467-6141-00	CLERICAL SALARY-FT	19,564.00	.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	12,868.00	12,868.00
			121,081.00	130,476.00
TOTAL INSTRUCTIONAL ADMINISTRATION			2,314,051.00	2,390,964.00

Midland College
Proposed Operating Budget

INSTRUCTIONAL SUPPORT

Department	Account Number	Account Description	2013-14	2014-15
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SIMULATION CENTER	12-342-349-6111-00	DIRECTOR SAL-FT	67,141.00	70,498.00
	12-342-349-6115-00	PROFESSIONAL SAL-FT TECH STAFF	71,333.00	74,900.00
	12-341-349-6132-00	LAB ASSISTANT SIMULATION TECH	9,576.00	20,110.00
	12-342-349-6141-00	CLERICAL SALARY	27,037.00	28,389.00
	12-342-349-6321-00	INSTRUCTIONAL SUPPLIES	5,000.00	5,000.00
	12-342-349-6411-00	TRAVEL-FACULTY TRAINING	7,000.00	7,000.00
	12-342-349-6521-00	COMMUNICATIONS	3,700.00	3,700.00
	12-342-349-6531-00	EQUIPMENT MAINTENANCE	50,000.00	50,000.00
	12-342-349-6535-00	TRSF TO MANIKIN REPLACEMENT FD	90,000.00	90,000.00
	12-342-349-6589-00	COMMITTEE EXPENSE	250.00	250.00
	12-342-349-6599-00	PARTNER REIMBURSEMENTS	132,000.00CR	132,000.00CR
			<hr/>	<hr/>
			199,037.00	217,847.00
INSTRUCTIONAL POOL-ACADEMIC	12-435-426-6141-00	CLERICAL SALARY-FT	25,444.00	.00
	12-435-426-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-435-426-6311-00	OFFICE SUPPLIES	3,200.00	3,200.00
	12-435-426-6531-00	EQUIPMENT MAINTENANCE	200.00	200.00
			<hr/>	<hr/>
			29,894.00	4,500.00
INSTRUCTIONAL POOL - VOC-TECH	12-443-427-6141-00	CLERICAL SALARY-FT	13,519.00	.00
	12-443-427-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-443-427-6144-00	OCCASIONAL-PT	4,960.00	4,960.00
	12-443-427-6311-00	OFFICE SUPPLIES	1,405.00	1,405.00
	12-443-427-6531-00	EQUIPMENT MAINTENANCE	900.00	900.00
			<hr/>	<hr/>
			21,834.00	8,365.00
TOTAL INSTRUCTIONAL SUPPORT			<hr/>	<hr/>
			250,765.00	230,712.00

Midland College
Proposed Operating Budget

TECHNICAL SUPPORT SERVICES

Department	Account Number	Account Description	2013-14	2014-15	
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INFORMATION TECHNOLOGY	12-443-428-6101-00	ADMINISTRATOR SALARY-FT	130,573.00	137,102.00	
	12-443-428-6115-00	PROF SAL INC LIBRARY SUPPORT	621,559.00	669,348.00	
	12-443-428-6132-00	LAB SALARY-PT	16,215.00	17,026.00	
	12-443-428-6141-00	CLERICAL SALARY-FT	68,225.00	71,637.00	
	12-443-428-6142-00	CLERICAL SALARY - PT	27,480.00	28,854.00	
	12-443-428-6214-00	CONTRACT SERVICES-QUASAR	.00	413,270.00	
	12-443-428-6311-00	OFFICE SUPPLIES	12,000.00	12,000.00	
	12-443-428-6393-00	CONTROLLED EQUIP-NONCAPITAL	80,000.00	80,000.00	
	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	140,000.00	178,140.00	
	12-443-428-6531-00	EQUIPMENT MAINTENANCE	94,000.00	103,400.00	
	12-443-428-6532-00	OTHER EQUIP & SOFTWARE MAINT	536,600.00	507,513.00	
	12-443-428-6532-ZT	ZOGOTECH	23,595.00	23,595.00	
	12-443-428-6633-00	CAPITAL OUTLAY	10,000.00	149,222.00	
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				1,774,647.00	2,405,507.00
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TECHNOLOGY REPLACEMENT	12-443-475-6393-IN	INSTRUCTION COMPUTER REPLACE	478,800.00	165,000.00	
	12-207-475-6393-SS	STUD.SRVS-COMPUTER REPLACEMENT	45,000.00	20,000.00	
	12-102-475-6393-PR	PRESIDENT OFF COMPUTER REPLACE	3,600.00	1,800.00	
	12-102-475-6393-EV	EVP-COMPUTER REPLACEMENT	6,300.00	.00	
	12-103-475-6393-AS	ADMIN SRVS COMPUTER REPLACE	12,600.00	8,000.00	
	12-443-475-6393-IT	INFO-TECH COMPUTER REPLACEMENT	40,500.00	8,000.00	
	12-111-475-6393-IA	ADVANCEMENT-COMPUTER REPLACE	4,000.00	1,100.00	
	12-111-475-6393-PR	EQUIPMENT - NON-CAPITAL	5,450.00	2,200.00	
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				596,250.00	206,100.00
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DISTANCE EDUCATION SUPPORT	12-443-482-6111-00	DIRECTOR SALARY		72,975.00	
	12-443-482-6123-00	FACULTY TRAINER STIPENDS	20,000.00	7,000.00	
	12-443-482-6321-00	INSTRUCTIONAL SUPPLIES		5,776.00	
	12-443-482-6411-00	TRAVEL-FACULTY STAFF		5,000.00	
	12-443-482-6413-00	PROFESSIONAL DEVELOPMENT	22,000.00	22,000.00	
	12-443-482-6521-00	COMMUNICATIONS		2,000.00	
	12-443-482-6533-00	OTHER OPERATING EXPENSE	.00	2,000.00	
	12-443-482-6534-00	DIGITAL PROCTOR	55,000.00	55,000.00	
	12-443-482-6535-00	QUALITY MATTERS INITIATIVE	6,000.00	6,000.00	
	12-443-482-6541-00	COMMITTEE EXPENSE		1,000.00	
	12-443-482-6589-00	MEMBERSHIPS		750.00	
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			103,000.00	179,501.00	

Midland College
Proposed Operating Budget

TECHNICAL SUPPORT SERVICES

Department	Account Number	Account Description	2013-14	2014-15
TOTAL TECHNICAL SUPPORT SERVICES			2,473,897.00	2,791,108.00

Midland College
Proposed Operating Budget

LIBRARY

Department	Account Number	Account Description	2013-14	2014-15
LEARNING RESOURCES CENTER	12-451-471-6111-00	DIRECTOR SAL-FT	86,692.00	91,027.00
	12-451-471-6115-00	PROFESSIONAL SALARY-FT	123,053.00	129,206.00
	12-451-471-6141-00	CLERICAL SALARY-FT	139,507.00	146,482.00
	12-451-471-6142-00	CLERICAL SALARY - PT	9,120.00	9,576.00
	12-451-471-6142-WK	CLERICAL -PT WEEK-END COLLEGE	7,200.00	7,200.00
	12-451-471-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	12-451-471-6149-00	CLERICAL SALARY OT	1,200.00	1,200.00
	12-451-471-6214-00	CONTRACT SERVICES-OTHER	20,117.00	20,117.00
	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	5,080.00	5,080.00
	12-451-471-6369-00	MAGAZINES AND PERIODICALS	38,387.00	38,387.00
	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	33,380.00	33,380.00
	12-451-471-6635-00	CAPITAL OUTLAY-LRC	30,726.00	30,726.00
	12-451-471-6635-BT	LRC ACQUISITIONS	15,750.00	15,750.00
			515,627.00	533,596.00
			515,627.00	533,596.00

Midland College
Proposed Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2013-14	2014-15
CE-COLLEGE CLASSICS	12-361-209-6311-00	OFFICE SUPPLIES	590.00	590.00
	12-361-209-6521-00	COMMUNICATIONS	1,000.00	1,300.00
			1,590.00	1,890.00
CE-AVOCATIONAL (NONFUNDED)	12-361-210-6115-00	CE COORDINATOR FT	43,109.00	45,264.00
	12-361-210-6122-00	FACULTY SALARY-PT	28,000.00	29,400.00
	12-361-210-6141-00	CLERICAL SALARY-FT	29,410.00	30,881.00
	12-361-210-6142-00	CLERICAL SALARY - PT	9,120.00	9,576.00
	12-361-210-6143-00	CLERICAL SALARY-CWS	1,050.00	1,100.00
	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	7,000.00	7,000.00
		175,239.00	180,771.00	
KIDS COLLEGE	12-561-211-6116-00	COORDINATOR SALARY - PT	8,500.00	8,925.00
	12-561-211-6117-00	OCCASIONAL PROF SAL-PT	55,000.00	57,750.00
	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	155,675.00
ADULT BASIC EDUCATION-LOCAL	12-361-218-6122-00	FACULTY SALARY-PT	6,820.00	33,456.00
	12-361-218-6123-00	AIDE SALARY	5,445.00	6,726.00
	12-361-218-6132-00	LAB SALARY-PT	1,204.00	1,240.00
	12-361-218-6411-00	TRAVEL-FACULTY STAFF	550.00	550.00
		14,019.00	41,972.00	

Midland College
Proposed Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2013-14	2014-15
ADULT BASIC EDUCATION	12-361-219-6111-00	DIRECTOR SAL-FT	.00	54,600.00
	12-361-219-6115-00	PROFESSIONAL SALARY-FT	40,222.00	40,222.00
	12-361-219-6116-00	PROFESSIONAL SALARY-PT	24,883.00	26,127.00
	12-361-219-6141-00	CLERICAL SALARY-FT	59,375.00	58,268.00
	12-361-219-6311-00	OFFICE SUPPLIES	6,095.00	6,095.00
	12-361-219-6521-00	COMMUNICATIONS	524.00	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
			135,062.00	189,799.00
ADULT & DEVELOPMENTAL DIVISION	12-361-220-6101-00	ADMINISTRATOR SALARY	72,071.00	79,364.00
	12-361-220-6124-00	FACULTY SUBSTITUTES	500.00	500.00
	12-361-220-6132-00	ACADEM COACHES/TUTORS-PT-GED	3,863.00	3,863.00
	12-361-220-6141-00	CLERICAL SALARY	44,046.00	46,248.00
	12-361-220-6142-CF	CLERICAL SAL-PT-CHIEF GED EXAM	12,824.00	5,933.00
	12-361-220-6142-EX	CLERICAL SAL-PT-GED EXAMINER	11,520.00	11,520.00
	12-361-220-6321-00	OFFICE SUPPLIES	6,340.00	6,340.00
	12-361-220-6411-00	TRAVEL-FACULTY STAFF	6,745.00	6,745.00
	12-361-220-6413-00	PROFESSIONAL DEVELOPMENT	4,550.00	4,550.00
	12-361-220-6521-00	COMMUNICATIONS	630.00	630.00
	12-361-220-6531-00	EQUIPMENT MAINTENANCE	9,495.00	9,495.00
	12-361-220-6541-00	MEMBERSHIPS	610.00	610.00
			173,194.00	175,798.00
CODGELL LEARNING CENTER	12-361-466-6111-00	DIRECTOR SAL-FT	68,877.00	76,127.00
	12-361-466-6115-00	PROFESSIONAL SALARY-FT	168,956.00	178,371.00
	12-361-466-6141-00	CLERICAL SALARY-FT	32,247.00	33,859.00
	12-361-466-6143-00	CLERICAL SALARY-CWS	2,100.00	2,200.00
	12-361-466-6311-00	OFFICE SUPPLIES	5,620.00	5,620.00
	12-361-466-6411-00	TRAVEL-FACULTY STAFF	1,000.00	1,000.00
	12-361-466-6412-00	TRAVEL-ADMINISTRATIVE	1,800.00	1,800.00
	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	1,400.00	1,400.00
	12-361-466-6531-00	EQUIPMENT MAINTENANCE	350.00	350.00
	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
		284,750.00	303,127.00	

Midland College
Proposed Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2013-14	2014-15
TOTAL PUBLIC SERVICE-EXTENSION			936,354.00	1,049,032.00

Midland College
Proposed Operating Budget

PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2013-14	2014-15
FACULTY RECYCLING	12-671-441-6212-00	CONTRACT LABOR-GENERAL	2,500.00	8,040.00
	12-671-441-6311-00	OFFICE SUPPLIES	3,000.00	1,960.00
			5,500.00	10,000.00
HUMAN RESOURCES & PAYROLL	12-671-452-6562-00	PROPERTY INSURANCE	175,000.00	250,000.00
	12-671-452-6563-00	AUTO INSURANCE	28,000.00	28,000.00
			203,000.00	278,000.00
CHAPARRAL CENTER	12-671-911-6111-00	DIRECTOR SAL-FT	89,379.00	93,848.00
	12-671-911-6141-00	CLERICAL SALARY-FT	36,088.00	37,892.00
	12-671-911-6144-00	OCCASIONAL-PT	1,800.00	1,890.00
	12-671-911-6149-00	CLERICAL SALARY OT	3,180.00	3,340.00
	12-671-911-6151-00	SERVICE & MAINT. SALARY FT	33,974.00	35,673.00
	12-671-911-6159-00	SERVICE & MAINT. SALARY OT	2,120.00	2,226.00
	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
			205,731.00	214,059.00
	MAINTENANCE DIRECTOR	12-671-921-6111-00	DIRECTOR SAL-FT	74,341.00
12-671-921-6115-00		PROFESSIONAL SALARY	34,655.00	36,388.00
12-671-921-6141-00		CLERICAL SALARY-FT	28,929.00	30,375.00
12-671-921-6149-00		CLERICAL SALARY OT	1,175.00	1,234.00
12-671-921-6151-00		SERVICE & MAINT. SALARY FT	59,225.00	56,778.00
12-671-921-6159-00		SERVICE & MAINT. SALARY OT	13,975.00	14,674.00
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	13,074.00	13,074.00
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	200.00	200.00

Midland College
Proposed Operating Budget

PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2013-14	2014-15
	12-671-921-6532-00	OTHER EQUIP & SOFTWARE MAINT	143,981.00	155,000.00
	12-671-921-6543-00	RENTAL/LEASE EXPENSE	32,400.00	21,600.00
			412,755.00	418,181.00
TOTAL PHYSICAL PLANT GENERAL SERVICES			826,986.00	920,240.00

Midland College
Proposed Operating Budget

BUILDING MAINTENANCE

Department	Account Number	Account Description	2013-14	2014-15
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GEOTECHNICAL TRAINING	12-673-167-6214-00	CONTRACT SERVICES-OTHER	10,679.00	10,679.00
	12-673-167-6272-00	UTILITIES - ELECTRICITY	6,700.00	6,700.00
			<hr/>	<hr/>
			17,379.00	17,379.00
BUILDING MAINTENANCE	12-673-925-6115-00	PROFESSIONAL SALARY-FT	120,994.00	126,999.00
	12-673-925-6151-00	SERVICE & MAINT. SALARY FT	153,654.00	191,232.00
	12-673-925-6159-00	SERVICE & MAINT. SALARY OT	46,480.00	48,804.00
	12-673-925-6213-00	CONTRACT SERVICES-REPAIRS	225,000.00	275,000.00
	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	225,000.00	225,000.00
	12-676-921-6359-00	UNIFORMS	19,248.00	19,248.00
	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
			<hr/>	<hr/>
			871,843.00	967,750.00
TOTAL BUILDING MAINTENANCE			<hr/>	<hr/>
			889,222.00	985,129.00

Midland College
Proposed Operating Budget

CUSTODIAL SERVICES

Department	Account Number	Account Description	2013-14	2014-15
WILLIAMS REGIONAL TRAINING CNT	12-673-215-6213-00	CONTRACTED REPAIRS	15,000.00	15,000.00
	12-676-215-6272-00	UTILITIES	65,000.00	65,000.00
			80,000.00	80,000.00
ADVANCED TECHNOLOGY CENTER	12-674-467-6214-00	CONTRACT SERVICES-CUSTODIAL	102,000.00	116,000.00
			102,000.00	116,000.00
CUSTODIANS	12-674-922-6151-00	SERVICE & MAINT. SALARY FT	55,869.00	58,663.00
	12-674-922-6159-00	SERVICE & MAINT. SALARY OT	2,000.00	2,100.00
	12-674-922-6214-00	CONTRACT SERVICES-JANITORIAL	650,000.00	650,000.00
	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
		719,074.00	721,968.00	
TOTAL CUSTODIAL SERVICES			901,074.00	917,968.00

Midland College
Proposed Operating Budget

GROUNDS MAINTENANCE

Department	Account Number	Account Description	2013-14	2014-15
GROUND	12-675-924-6111-00	DIRECTOR SAL-FT	56,575.00	59,404.00
	12-675-924-6115-00	PROFESSIONAL SALARY-FT	47,756.00	50,144.00
	12-675-924-6151-00	SERVICE & MAINT. SALARY FT	191,067.00	201,730.00
	12-675-924-6152-00	SERVICE & MAINT SALARY PT	28,500.00	29,925.00
	12-675-924-6159-00	SERVICE & MAINT. SALARY OT	12,500.00	13,125.00
	12-675-924-6213-00	CONTRACT SERVICES-REPAIRS	57,107.00	57,107.00
	12-675-924-6251-00	RENTALS - EQUIPMENT	500.00	500.00
	12-675-924-6359-00	OTHER OPERATING SUPPLES	72,083.00	72,083.00
	12-675-924-6393-00	CONTROLLED EQUIP-NONCAPITAL	2,500.00	2,500.00
	12-675-924-6521-00	COMMUNICATIONS	1,400.00	1,400.00
	12-675-924-6531-00	EQUIPMENT MAINTENANCE	10,000.00	10,000.00
			479,988.00	497,918.00
			479,988.00	497,918.00

Midland College
Proposed Operating Budget

UTILITIES

Department	Account Number	Account Description	2013-14	2014-15
GEOTECHNICAL TRAINING	12-676-167-6214-00	CONTRACT CUSTODIAL SERVICES	5,700.00	7,700.00
	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
			9,600.00	11,600.00
ACCOUNTING & BUSINESS SERVICES	12-676-453-6271-00	TELEPHONE SERVICES/EQUIPMENT	48,000.00	48,000.00
			48,000.00	48,000.00
ADVANCED TECHNOLOGY CENTER	12-676-467-6271-00	UTILITY/INTERNET	25,000.00	25,000.00
	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
			211,500.00	211,500.00
MAINTENANCE DIRECTOR	12-676-921-6272-00	UTILITIES - ELECTRICITY	815,000.00	625,000.00
	12-676-921-6273-00	UTILITIES - GAS AND FUEL	169,000.00	169,000.00
	12-676-921-6274-00	UTILITIES - WATER	282,000.00	295,000.00
			1,266,000.00	1,089,000.00
TOTAL UTILITIES			1,535,100.00	1,360,100.00

Midland College
Proposed Operating Budget

FLEET-TRANSPORTATION SERVICES

Department	Account Number	Account Description	2013-14	2014-15
FLEET-TRANSPORTATION SERVICES	12-677-926-6144-00	BUS DRIVERS - OCCASIONAL-PT	15,000.00	15,750.00
	12-677-926-6340-00	FUEL	60,000.00	60,000.00
	12-677-926-6341-00	VECHICLE SUPPLIES	16,000.00	16,000.00
	12-677-926-6498-00	MILEAGE CHARGES CREDITED	126,000.00CR	126,750.00CR
	12-677-926-6531-00	VEHICLE REPAIRS & MAINTENANCE	35,000.00	35,000.00
			.00	.00
TOTAL FLEET-TRANSPORTATION SERVICES			.00	.00

Midland College
Proposed Operating Budget

SPECIAL ITEMS

Department	Account Number	Account Description	2013-14	2014-15
MAJOR FACILITY PROJECTS	12-681-929-6585-00	REPAIRS, REPLACEMENTS-REMODELS	750,000.00	800,000.00
	12-681-929-6585-CH	CHEVRON PERFORMANCE CONTRACT		2,000,000.00
	12-681-929-6613-SB	SOFTBALL RESTROOMS	175,000.00	.00
	12-681-929-6613-TD	TRUCK DRIVING PARKING/DRIVE	275,000.00	200,000.00
	12-681-929-6613-FI	FIRE TRAINING BUILDING		250,000.00
			1,200,000.00	3,250,000.00
			1,200,000.00	3,250,000.00
			41,735,732.00	45,471,637.00

Auxiliary Enterprise and Student Activity Fund
Expenditure Detail by Account

Midland College
Proposed Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2013-14	2014-15
PRESIDENT'S OFFICE	MEMBERSHIPS	14-111-411-6541-00	15,000.00	15,000.00
			15,000.00	15,000.00
FOOD SERVICES	CUSTODIAL SERVICES	14-891-463-6214-00	10,000.00	20,000.00
	CONTRACTED CAFETERIA	14-891-463-6242-00	546,000.00	567,000.00
	SUPPLIES	14-891-463-6311-00	2,500.00	2,500.00
	CONTROLLED EQUIP-NONCAPITAL	14-891-463-6393-00	15,000.00	15,000.00
	COMMUNICATIONS	14-891-463-6521-00	200.00	200.00
	EQUIPMENT MAINTENANCE	14-891-463-6531-00	18,000.00	18,000.00
			591,700.00	622,700.00
RESIDENCE HALLS	PROFESSIONAL SALARY-FT	14-891-464-6115-00	85,350.00	89,617.00
	CLERICAL SALARY - PT	14-891-464-6142-00	216,710.00	227,546.00
	CLERICAL SALARY-CWS	14-891-464-6143-00	10,500.00	11,000.00
	MEDICAL CLINIC	14-891-464-6214-00	15,520.00	15,520.00
	UTILITIES-CABLE	14-891-464-6276-00	14,136.00	14,136.00
	OFFICE SUPPLIES	14-891-464-6311-00	10,519.00	10,519.00
	CONTROLLED EQUIP-NONCAPITAL	14-891-464-6393-00	1,000.00	1,000.00
	TRAVEL-FACULTY STAFF	14-891-464-6411-00	6,000.00	6,000.00
	COMMUNICATIONS	14-891-464-6521-00	2,671.00	2,671.00
	EQUIPMENT MAINTENANCE	14-891-464-6531-00	250.00	250.00
	MEMBERSHIPS	14-891-464-6541-00	300.00	300.00
	CRIMINAL BACKGROUND CHECKS	14-891-464-6560-00	3,000.00	3,000.00
			365,956.00	381,559.00
CONCESSIONS	DIRECTOR SAL-FT	14-891-465-6111-00	62,119.00	65,225.00
	OCCASIONAL-PT	14-891-465-6144-00	5,460.00	5,733.00
	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
			111,379.00	114,758.00

Midland College
Proposed Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2013-14	2014-15
MAINTENANCE DIRECTOR	CUSTODIAL SRVS-DORMS	14-891-921-6214-00	32,000.00	32,960.00
	CONTRACT SERVICES-OTHER	14-891-922-6214-00	2,150.00	2,150.00
	UTILITIES - ELECTRICITY	14-891-921-6272-00	109,000.00	99,000.00
	UTILITIES - GAS AND FUEL	14-891-921-6273-00	31,000.00	31,000.00
	UTILITIES - WATER	14-891-921-6274-00	27,772.00	27,772.00
			201,922.00	192,882.00
			1,285,957.00	1,326,899.00

Midland College
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2013-14	2014-15	
BENEFITS-LOCAL	MEDICARE	13-221-100-6171-00	11,100.00	15,000.00	
	WORKER'S COMPENSATION	13-221-100-6172-00	2,250.00	2,250.00	
	DISABILITY INSURANCE	13-221-100-6173-00	3,900.00	3,900.00	
	LIFE INSURANCE	13-221-100-6174-00	2,508.00	3,000.00	
	SHORT TERM DISABILITY	13-221-100-6175-00	.00	3,000.00	
	DENTAL INSURANCE	13-221-100-6176-00	2,140.00	2,140.00	
	HEALTH-INSUR-AUX EMPLOYEES	13-221-100-6182-00	43,000.00	33,000.00	
	TAX SHELTERED ANNUITY-FT	13-221-100-6191-00	39,600.00	42,372.00	
	ORP-NOT STATE REIMBURSED	13-221-100-6195-00	71,481.00	71,481.00	
				175,979.00	176,143.00
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	DIRECTOR SAL-FT	13-293-812-6111-00		51,112.00	
	PROFESSIONAL SALARY-FT	13-293-812-6115-00	30,000.00	31,500.00	
	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	19,000.00	19,000.00	
	OTHER STUDENT TRAVEL	13-793-812-6436-00	5,000.00	5,000.00	
	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	5,000.00	5,000.00	
	TUITION AND FEE SCHOLARSHIP	13-793-812-6556-00	58,500.00	59,904.00	
	SCHOLARSHIP-ROOM, BOARD & BOOKS	13-793-812-6558-00	72,930.00	74,310.00	
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-812-6558-OS	2,970.00	2,970.00	
			239,250.00	294,646.00	
GOLF - MEN	DIRECTOR SALARY-FT	13-293-813-6111-00		76,766.00	
	CONTRACT SRVS-COURSE RENTAL	13-293-813-6214-00	1,600.00	1,600.00	
	SUPPLIES-TRAINING MATERIALS	13-293-813-6325-00	6,799.00	6,799.00	
	ATHLETIC RECRUITMENT	13-293-813-6432-00	1,950.00	2,242.00	
	GAME TRAVEL	13-293-813-6433-00	14,000.00	14,000.00	

Midland College
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2013-14	2014-15
	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	6,500.00	6,500.00
	SCHOLARSHIP-TUITION & FEES	13-793-813-6556-00	30,000.00	30,720.00
	SCHOLARSHIP-BOOKS & STIPEND	13-793-813-6558-00	37,950.00	38,640.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-813-6558-OS	1,000.00	1,000.00
	SCHOLARSHIP-PLAYER TRAVEL	13-793-813-6559-00	2,000.00	2,000.00
			108,854.00	187,322.00
VOLLEYBALL	DIRECTOR SALARY-FT	13-293-814-6111-00		40,469.00
	PROFESSIONAL SALARY - FT	13-293-814-6115-00	30,000.00	31,500.00
	SUPPLIES-TRAINING MATERIALS	13-293-814-6325-00	8,508.00	8,508.00
	ATHLETIC RECRUITMENT	13-293-814-6432-00	6,300.00	7,245.00
	GAME TRAVEL	13-293-814-6433-00	12,500.00	12,500.00
	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	52,500.00	53,760.00
	SCHOLARSHIP-ROOM BOARD & BOOK	13-793-814-6558-00	64,625.00	65,890.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-814-6558-OS	2,300.00	2,300.00
	SCHOLARSHIPS-PLAYER TRAVEL	13-793-814-6559-00	1,700.00	1,700.00
			194,383.00	239,822.00
BASKETBALL-WOMEN	DIRECTOR SAL-FT	13-293-815-6111-00	90,960.00	95,508.00
	FACULTY SALARY-FT	13-293-815-6115-00	38,272.00	40,186.00
	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	17,500.00	17,500.00
	OTHER STUDENT TRAVEL	13-793-815-6436-00	4,388.00	4,388.00
	OTHER STUDENT TRAVEL	13-293-815-6436-00	700.00	700.00
	POST GAME MEALS (LOCAL GAMES)	13-293-815-6437-00	1,650.00	1,650.00
	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	5,875.00	5,875.00
	SCHOLARSHIPS-TUITION & FEES	13-793-815-6556-00	58,500.00	59,904.00
	SCHOLARSHIP-ROOM, BOARD & BOOK	13-793-815-6558-00	72,930.00	74,310.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-815-6558-OS	3,900.00	3,900.00
			338,054.00	347,300.00

Midland College
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2013-14	2014-15
SOFTBALL	DIRECTOR SALARY-FT	13-293-816-6111-00		54,402.00
	PROFESSIONAL SALARY-FT	13-293-816-6115-00	30,000.00	31,500.00
	CONTRACT SRVS-FIELD RENTAL	13-293-816-6214-00	3,000.00	.00
	SUPPLIES-TRAINING MATERIALS	13-293-816-6325-00	14,000.00	14,000.00
	ATHLETIC RECRUITMENT	13-293-816-6432-00	10,037.00	10,037.00
	GAME TRAVEL	13-293-816-6433-00	17,000.00	17,000.00
	PLAYER TRAVEL	13-293-816-6434-00	1,000.00	1,000.00
	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	1,500.00	1,500.00
	TOURNAMENT/CONTEST EXPENSE	13-293-816-6554-00	1,500.00	1,500.00
	SCHOLARSHIP-TUITION & FEES	13-793-816-6556-00	76,500.00	78,336.00
	SCHOLARSHIP-ROOM BOARD & BOOKS	13-793-816-6558-00	94,270.00	96,110.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-816-6558-OS	1,250.00	1,250.00
			263,057.00	319,635.00
	ATHLETIC TRAINER	OFFICE SUPPLIES	13-293-817-6311-00	21,000.00
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	21,000.00	21,504.00
ROOM/BOARD/BOOKS SCHOLARSHIP		13-793-817-6558-00	24,310.00	24,770.00
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
			143,440.00	144,404.00
SPORTS INFORMATION	PROFESSIONAL SALARY-FT	13-293-818-6115-00	32,552.00	34,180.00
	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
	EQUIPMENT-NOT CAPITALIZED	13-293-818-6393-00	2,000.00	2,000.00
	COMMUNICATIONS	13-293-818-6521-00	2,170.00	2,170.00
	GAME EXPENSE	13-293-818-6553-00	35,000.00	35,000.00
	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
			93,751.00	95,379.00

Midland College
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2013-14	2014-15
ATHLETIC DIRECTOR	DIRECTOR SALARY-FT	13-293-819-6111-00	79,617.00	83,598.00
	CLERICAL SALARY-FT	13-293-819-6141-00	39,945.00	41,942.00
	CLERICAL SALARY-CWS	13-293-819-6143-00	1,050.00	1,100.00
	CHARTER BUS SERVICE	13-293-819-6251-00		65,000.00
	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
	TRAVEL-FACULTY STAFF	13-293-819-6411-00	4,822.00	4,822.00
	TOURNAMENT TRAVEL	13-293-819-6431-00	25,000.00	25,000.00
	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
	FIELD MAINTENANCE	13-293-819-6538-00		28,000.00
	MEMBERSHIPS	13-293-819-6541-00	5,049.00	5,049.00
	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
				174,440.00
BASEBALL	DIRECTOR SALARY-FT	13-293-820-6111-00		56,868.00
	PROFESSIONAL SALARY-FT	13-293-820-6115-00	36,425.00	38,246.00
	SUPPLIES-TRAINING MATERIALS	13-293-820-6325-00	19,500.00	19,500.00
	ATHLETIC RECRUITMENT	13-293-820-6432-00	9,500.00	11,542.00
	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
	POST GAME MEALS (LOCAL GAMES)	13-293-820-6437-00	2,000.00	2,000.00
	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	.00
	SCHOLARSHIP-TUITION & FEES	13-793-820-6556-00	76,500.00	78,336.00
	SCHOLARSHIP-ROOM & BOARD	13-793-820-6558-00	94,270.00	96,110.00
	SCHOLARSHIP-OUTSIDE MEALS	13-793-820-6558-OS	4,000.00	4,000.00
			298,122.00	337,529.00
TOTAL STUDENT ACTIVITIES & ATHLETICS			2,056,274.00	2,442,592.00
			3,342,231.00	3,769,491.00

Restricted Funds
Expenditure Detail

**Midland College
Official Operating Budget
Restricted Expenditure Detail
2014-15**

	<u>2013-14</u>	<u>2014-15</u>	<u>Change</u>
Student Services			
Texas College Workstudy	\$ 12,000	15,000	3,000
Federal College Workstudy	81,063	81,063	-
Federal Pell Grants	4,300,000	3,700,000	(600,000)
Federal SEOG Grants	61,717	14,625	(47,092)
Federal Direct Loans	345,000	700,000	355,000
Student Support Services-Federal	247,584	247,584	-
Carl Perkins Basic-Federal	123,548	117,535	(6,013)
TPEG-State	500,000	500,000	-
TEOG	197,000	97,000	(100,000)
Endowed scholarships	125,000	125,000	-
	<u>5,992,912</u>	<u>5,597,807</u>	<u>(395,105)</u>
State Paid Retirement Benefits	556,473	584,297	27,824
State Group Medical Insurance	1,610,026	1,728,041	118,015
	<u>2,166,499</u>	<u>2,312,338</u>	<u>145,839</u>
Vocational Instruction			
Pecos County Workforce	50,000	50,000	-
Intensive College Readiness	75,000	75,000	-
	<u>125,000</u>	<u>125,000</u>	<u>-</u>
Extension and Public Service			
Area Health Education Center -Federal	212,284	88,371	(123,913)
Area Health Education Center -State	91,259	214,703	123,444
Alcohol Support Contract - Local	82,080	82,080	-
Adult Basic Education - State	53,937	54,000	63
Adult Basic Education - Federal	157,533	190,000	32,467
Adult Basic Education - Corrections-Federal	14,748	12,000	(2,748)
Adult Basic Education - TANF Federal	66,666	70,000	3,334
Federal Upward Bound	236,925	236,925	-
Louis Stokes Alliance for Minority Participation	25,000	25,000	-
Housing and Urban Development -El Sueno	110,000	35,000	(75,000)
Dept. of Education-Hispanic Serving Institutions-Access Project	330,000	120,000	(210,000)
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	355,325	355,000	(325)
	<u>1,994,257</u>	<u>1,741,579</u>	<u>(252,678)</u>
	<u>\$ 10,278,668</u>	<u>\$ 9,776,724</u>	<u>\$ (501,944)</u>

Fullname Alphabetical	ANN SAL	Emoluments
ADAMS BRIAN A	\$33,600.00	
ALDRIDGE BRYAN W	\$54,147.00	
ALLEN DIANE S	\$63,427.00	
ALLEN FORREST L	\$83,598.00	
ALLEN KATHERINE G	\$59,469.00	
ALLEN ROBERT L	\$33,672.00	
ALMAGUER FERNANDO L	\$75,749.00	
ALVAREZ RONNI B	\$28,784.00	
AMEZCUA JOSUE L	\$33,600.00	
ANDERSON JOHN D	\$62,917.00	
AREVALO ALEJANDRA	\$28,920.00	
ARMENTA HAYDEE R	\$28,389.00	
ARRIETA HELEN R	\$29,883.00	
AVALOS PEDRO	\$74,458.00	
AVERY JOHN D	\$70,390.00	
BAIZA ELIZAMA G	\$29,348.00	
BAKER TANA L	\$57,750.00	
BALCH ANGELA M	\$89,045.00	
BALCH CRAIG G	\$45,585.00	
BARANDEY ELISA A	\$37,457.00	
BARTON OTIS L	\$54,726.00	
BEIKIRCH DALE W	\$93,556.00	\$2,400.00
BELAZI OMAR	\$85,950.00	
BELIZAIRE AMELIA	\$50,002.00	
BELL REBECCA C	\$89,497.00	
BENDER RICHARD R	\$141,627.00	\$2,400.00
BERRY KAREN R	\$28,920.00	
BEWLEY RABON M	\$65,812.00	
BEZINQUE KIMBERLY A	\$70,103.00	
BLEVINS YAFET	\$29,348.00	
BORGSTEDTE ASHLEY D	\$39,900.00	
BOWEN FONDA G	\$47,213.00	
BRACKEN STEVEN R	\$51,450.00	
BRADLEY BRANDI R	\$28,389.00	
BRADY RITA	\$35,327.00	
BRANNAN ALMA J	\$57,786.00	
BRANNIGAN LAURIE D	\$60,783.00	
BRANON THOMAS W	\$71,209.00	
BRASELTON MARY V	\$94,250.00	
BROOKS JOAN E	\$45,372.00	
BROWN ALLISON E	\$47,677.00	
BROWN ELIZABETH A	\$84,386.00	
BROWN JENE E	\$53,034.00	
BROWN SYLVIA A	\$67,958.00	
BRYANT GORDON L	\$65,865.00	
BUCKLEY DANIEL P	\$83,702.00	
BUSTAMANTE MICHAEL L	\$34,125.00	
CAIN MICHAEL W	\$51,202.00	
CALLIO PAULA L.	\$67,751.00	

Fullname Alphabetical	ANN SAL	Emoluments
CAMPBELL DEBRA J	\$42,457.00	
CAMPBELL LANCE M	\$60,098.00	
CARTER JOE D	\$45,372.00	
CASIAS IDA C	\$29,348.00	
CASTRO IRENE E	\$30,375.00	
CERECERES LORENZO L	\$29,879.00	
CEVALLOS SYLVIA G	\$41,062.00	
CHAMBERS CATHIE D	\$53,731.00	
CHANDLER DANNIE K	\$37,682.00	
CHAPARRO ALFREDO	\$76,127.00	\$900.00
COBB SHAUNA G	\$48,136.00	
COFFMAN DARLA J	\$57,532.00	
COLE AMME L	\$59,279.00	
COLEMAN DAVID L	\$71,085.00	
COLLINS WENDY L	\$65,188.00	
CONTRERAS NORMA G	\$29,348.00	
CORDERO BRENDA E	\$45,264.00	
CORNELL SIMON T	\$57,574.00	
COUGHENOUR DAVID J	\$37,979.00	
COWAN KIMBERLY A	\$30,720.00	
CRANFORD EDWARD S	\$62,812.00	
CUNY CYNTHIA J	\$60,458.00	
CURRY KATHERINE A	\$41,229.00	
DANIELS LUPE M	\$39,858.00	
DAVIDSON ERIN M	\$31,252.00	
DAVIS TRACY A	\$71,969.00	
DAW KIMBERLY R	\$28,231.00	
DAY GAIL R	\$42,000.00	
DEATS JOHN	\$91,027.00	
DELAO FRANK V	\$59,469.00	
DELUCAS DAISY	\$47,284.00	
DIFFIE RITA N	\$115,845.00	\$2,400.00
DIXON MICHAEL L	\$59,207.00	
DOMINGUEZ SUSANNA E	\$38,850.00	
DOWLING ADELLE T.	\$31,255.00	
DREILING JORDAN W	\$63,890.00	
DURAN NORMA J	\$36,846.00	
EDDINS LISA R	\$33,767.00	
EDENS CYNTHIA G	\$29,348.00	
EDENS DAVID M	\$61,276.00	
EDWARDS BAHOLA	\$82,096.00	
EDWARDS CARMEN	\$96,075.00	
EDWARDS SYLVIA	\$28,231.00	
EGAN BRENDAN M	\$51,162.00	
EGAN STACY A	\$49,779.00	
ELDERKIN NICHOLAS P	\$54,978.00	
ELIAS DANIEL A	\$57,612.00	
ERVIN LAURA D	\$32,363.00	
ESCARSEGA SYLVIA H	\$47,437.00	

Fullname Alphabetical	ANN SAL	Emoluments
EVANS AMANDA L	\$31,500.00	
EVANS PERVIS D	\$55,283.00	
FAIRCHILD COURTNEY M	\$28,231.00	
FARRIS CHAD M	\$59,425.00	
FEELER WILLIAM G	\$99,832.00	
FENNELL BARBARA S	\$60,900.00	
FETTERS MARJORIE E	\$28,784.00	
FIELDS JOSEPH M	\$69,074.00	
FINLEY DAWN A	\$55,283.00	
FITZGERALD LAURIE L	\$76,508.00	
FLETCHER KATHY B	\$92,576.00	
FLORES ROSE M	\$44,100.00	
FLOYD SHERRY K	\$49,437.00	
FORD SONIA J	\$60,294.00	
FRANKLIN LORRAINE D	\$84,083.00	
FULLER JAMES E	\$90,278.00	
GALVAN YASMIN	\$28,231.00	
GANDY TRACY R	\$62,126.00	
GARCIA JOANNE G	\$28,389.00	
GARCIA JODY A	\$33,600.00	
GARCIA JOSE A	\$45,237.00	
GARRETT ASHLEY A	\$30,881.00	
GARZA CHRISTINA P	\$63,582.00	
GASCH DEREK C	\$60,121.00	
GATLIFF GINGER M	\$40,186.00	
GAWLOSKI JOAN M	\$55,359.00	
GEERTS HOLLY B	\$44,556.00	
GILES TONY N	\$54,482.00	
GILMOUR TERRY L	\$67,958.00	
GLASS HOWARD G	\$54,600.00	
GOAR JULIANA D	\$54,147.00	
GOMEZ LOVELIA C	\$35,673.00	
GONZALES MARIA L	\$40,950.00	
GOOLSBY JENNIFER E	\$45,000.00	
GONDAR SAJILA S	\$27,307.00	
GRAHAM KIMBERLY M	\$28,920.00	
GRAY SYLVIA A	\$72,975.00	
GREGG TIMMY D	\$23,741.00	
GRIFFITH TANYA L	\$77,700.00	
GRINNAN JAMES S	\$81,544.00	
GROTH JANET L	\$60,199.00	
GUNTER TIFFANY D	\$41,475.00	
GUTIERREZ ERICK	\$50,330.00	
GUTIERREZ POLLY V	\$28,920.00	
HADDOCK PATRICIA K	\$29,348.00	
HAMILTON DEBORAH L	\$39,190.00	
HARRIS JENNIFER A	\$49,140.00	
HARRIS KAREN K	\$46,248.00	
HART LELAND W	\$75,460.00	

Fullname Alphabetical	ANN SAL	Emoluments
HAYES DAVID W	\$69,543.00	
HERD CHESLY S.	\$64,391.00	
HERNANDEZ TOMAS O	\$60,757.00	
HICKS GLENDA	\$87,032.00	
HIEB CHRISTOPHER J	\$49,140.00	
HILDEBRAND SARAH E	\$45,297.00	
HINDS CLAUDIA D	\$64,160.00	
HODGSON BRYAN A	\$31,500.00	
HOUCK MICHAEL L TODD II	\$65,552.00	
HOWELL PAMELA R	\$83,790.00	
HUBBARD MICHAEL R	\$50,230.00	
INGRAM JERI A	\$38,588.00	
ISAACS LESLEY A	\$37,275.00	
JACKSON JERI S	\$41,229.00	
JANUARY JACQUELINE M	\$27,843.00	
JEFFCOAT BRUCE W	\$35,490.00	
JIMENEZ ISABEL A	\$40,164.00	
JIMENEZ TAMMIE R	\$50,586.00	
JOHNSON JAMES D JR	\$69,599.00	
JOHNSTON JAN L	\$30,923.00	
JOLLIFFE TERESA H	\$64,923.00	
JOLLY RICHARD C	\$180,826.00	
JONES JO LYNN L	\$50,645.00	
JONES KAREN S	\$52,645.00	
JONES MICAH N	\$48,249.00	
JONES RONALD W	\$95,508.00	
JORDAN JUDITH ANN	\$65,639.00	
JORDAN MICHAEL	\$87,032.00	
KEESEE REBECCA L	\$70,498.00	
KELLY-PENNY LINDA L	\$72,529.00	
KEMP DAVID M	\$66,994.00	
KENNEDY APRIL A	\$36,388.00	
KENNEDY DAMON W	\$59,279.00	
KHAKI MARY K	\$60,748.00	
KIM KEONHO	\$58,305.00	
KING EMMA	\$49,437.00	
KIRKLAND TERRY D	\$59,404.00	
KNIGHT JOSH H	\$31,361.00	
KOONCE LUCINDA A	\$60,159.00	
KUHN JOHN M	\$67,930.00	
LAMBERT LEONORA	\$64,055.00	
LARA ELIZABETH M	\$32,363.00	
LARSON GREG L	\$52,645.00	
LASTER SONYA Y	\$46,740.00	
LEDBETTER DAN W	\$71,463.00	
LEE LULA	\$44,050.00	
LEE PEGGY E	\$32,760.00	
LEMMON RICHARD D	\$37,128.00	
LICON ARASELLI A	\$30,375.00	
		\$2,400.00

Fullname Alphabetical	ANN SAL	Emoluments
LICON BLANCA A	\$54,600.00	
LOEWEN ROBIN N	\$36,225.00	
LOFTIN PATTI L	\$35,097.00	
LONG TERESA	\$32,852.00	
LOPEZ MARY T	\$46,812.00	
LUMPKIN ADRIANA A	\$66,609.00	
LUNA NORMA C	\$63,928.00	
LUSK JEREMY A	\$47,189.00	
LYONS SARA L	\$31,870.00	
MADWELL CINDY J	\$74,900.00	
MAGERS BONNIE J	\$29,348.00	
MAKOWSKY MICHAEL G	\$71,529.00	
MANGUM PAUL	\$73,605.00	
MARMOLEJO CATHY C	\$28,920.00	
MARSHALL-GRAY PAULA	\$61,311.00	
MARTIN SCHMIDT MEREDITH L	\$45,297.00	
MARTINEZ ANITA F	\$46,417.00	
MARTINEZ JEREMY T	\$57,750.00	
MARTINEZ RAYMOND S	\$50,144.00	
MASON RETA D	\$41,942.00	
MATTHEWS ETHEL M	\$62,116.00	
MAURICIO DUBERLINDA E	\$50,887.00	
MAYS ELIZABETH A	\$56,918.00	
MCCAMPBELL DENNIS R	\$62,618.00	
MCCUTCHEON JAMES E	\$65,132.00	
MCDONALD JEFFREY D	\$44,861.00	
MCGRUDER QUANISHA A	\$28,920.00	
MCGUIRE PAUL J	\$54,632.00	
MCINTOSH DENNIS R	\$54,812.00	
MCKEE RICHARD L	\$71,308.00	
MCKIDDY PATRICIA K	\$42,000.00	
MCKOWN DENISE M	\$59,701.00	
MCMINN SUSAN N	\$41,724.00	
MENDOZA ERIKA M	\$29,883.00	
MENDOZA RAQUEL F	\$27,248.00	
MERTENS MARIANA A	\$62,366.00	
MESHIRER SHAWNDA A	\$63,771.00	
MIDDLETON MARGARET L	\$41,384.00	
MIDDLETON STAN E	\$74,543.00	
MIKESKA SONYA K	\$63,910.00	
MIRANDA CECILIA	\$80,066.00	
MIRANDA MINERVA	\$28,920.00	
MOCK LYNN B	\$71,554.00	
MONTALVO KIMBERLY A	\$28,389.00	
MONTES ANDREA K	\$27,843.00	
MORENO IRMA L	\$49,923.00	
MORGAN NATASHA S	\$77,700.00	
MORRIS WILLIAM G	\$80,550.00	
MOSS BARRY K	\$77,738.00	

Fullname Alphabetical	ANN SAL	Emoluments
MUNOZ LLOYD E	\$69,175.00	
NANDAKUMAR PATCHEAMMALLE	\$58,305.00	
NAVA GABRIELA	\$30,720.00	
NEICHTER ELIZABETH A	\$67,363.00	
NGUYEN TUAN A	\$28,986.00	
NIBLETT ROY D	\$37,295.00	
NICHOLSON EUGENIA G	\$54,591.00	
ONTIVEROS KIMBERLY J	\$37,674.00	
OYERBIDES JOHN M	\$27,871.00	
PAPE BARBARA K	\$61,931.00	
PARADEZ JIMMY L	\$32,363.00	
PECKHAM GARY R	\$51,609.00	
PEETZ ROBERT	\$87,032.00	
PEREZ ADRIANNA A	\$30,720.00	
PEREZ SEAN E	\$54,516.00	
PERVIER CHARLES	\$103,781.00	
PERVIER LYNDOLYN	\$63,277.00	
PETERSON SARA A	\$45,150.00	
PICKETT STACY L	\$32,363.00	
PICKETT VICKIE J	\$65,989.00	
PINAL CELESTE	\$44,651.00	
PLACE MICHAEL L	\$29,879.00	
POAGE MIRANDA L	\$57,696.00	
POOLE DARLA S	\$72,655.00	
POSS DELNOR W	\$95,457.00	
POWELL LOUISE D	\$32,363.00	
PRESLEY DEONNE C	\$31,401.00	
PRIMERA TANYA R	\$54,600.00	
QUINTELA EMILY D	\$29,397.00	
RAINEY ELIZABETH N	\$50,315.00	
RAMIREZ AUDREY D	\$30,330.00	
RAMIREZ LINDA A	\$28,920.00	
RAMOS DIANA M	\$48,137.00	
RAMOS LETICIA M	\$28,389.00	
RAMOS THOMAS J	\$68,002.00	
RAMOS YOLANDA T	\$65,100.00	
RANEY DANA L	\$30,881.00	
RAY FREDDIE J	\$29,879.00	
RAY JIMMY R	\$35,673.00	
READY THOMAS E	\$59,279.00	
REES JIMMY B	\$31,361.00	
RENO GENEVA O	\$27,307.00	
REYNA HOLLI E	\$31,500.00	
RHEA SARAH E	\$29,879.00	
RICHARDS SONDR A	\$56,196.00	
RICHARDSON MICHAEL O	\$50,354.00	
RILEY OSCAR K	\$78,058.00	
RINEHART CORY A	\$33,600.00	
RIVAS NANCY L	\$48,249.00	
		\$2,400.00
		\$600.00

Fullname Alphabetical	ANN SAL	Emoluments
RIVERA EMA L	\$50,102.00	
ROARK MIKE L	\$65,225.00	
ROBERTS JAROY A	\$62,250.00	
ROBINSON SANDRA B	\$56,026.00	
RODRIGUEZ CARMEN E	\$29,879.00	
RODRIGUEZ HECTOR J II	\$38,246.00	
ROLAND KENTON N	\$52,544.00	
ROOME TRACY D	\$57,047.00	
ROSS TA'SHEENA E	\$34,650.00	
ROSS THOMAS E	\$28,784.00	
SALAZAR BONEFACIO	\$59,587.00	
SANCHEZ CONNIE T	\$53,166.00	
SANCHEZ ENDY A	\$28,784.00	
SANCHEZ FERNANDO L	\$29,397.00	
SANCHEZ KATHY	\$29,348.00	
SANCHEZ LORRAINE	\$27,307.00	
SANCHEZ MAIDA I	\$27,307.00	
SANDERS HEATHER R	\$55,373.00	
SAUNDERS PAMELA B	\$38,844.00	
SAVAGE DEANA M	\$121,494.00	\$2,400.00
SAVAHL SHARIEF	\$38,682.00	
SAYE AMADOMO	\$34,650.00	
SCHENKMAN JOSEPH B	\$47,398.00	
SCHIPPER KIMBERLY K	\$37,800.00	
SCHNEIDER GEORGE M	\$71,794.00	
SCHROEDER STACY L	\$46,432.00	
SEGOVIA RAQUEL	\$57,250.00	
SEVER DENNIS W	\$137,102.00	\$2,400.00
SEVERINO JOSEPH S	\$55,074.00	
SHELLENBERGER ANITA M	\$62,366.00	
SHELLTON STEPHANIE E	\$56,793.00	
SHERMAN DAGAN E	\$49,177.00	
SIRENGO HENRY B	\$50,501.00	
SKAGGS JILL A	\$39,858.00	
SMITH BRENDA L	\$42,427.00	
SMITH GREGORY W	\$30,828.00	
SMITH HOXIE W	\$85,843.00	
SNIDER CAROLYN A	\$44,162.00	
SOBERANO AMY	\$28,784.00	
SOLIZ ANTHONY R	\$42,960.00	
STEPHENS SYLVIA T	\$64,474.00	
STEVENS MICHAEL	\$93,848.00	
STRIPLE DENISE R	\$32,793.00	
STROMAN TANA C	\$42,000.00	
SUTT RACHEL M	\$35,175.00	
SUTTON CAROLYN	\$36,384.00	
SWEATT CHARLOTTE	\$28,389.00	
TANNER LISA L	\$29,348.00	
TAPLEY FELICIA	\$28,784.00	

MIDLAND COLLEGE EMOLUMENTS

Fullname Alphabetical	ANN SAL	Emoluments
TARPLEY GEORGE M	\$65,100.00	
TEEL MELINDA C	\$75,460.00	
TEMPLETON ROBERT D	\$87,563.00	
THOMAS ALISON L	\$60,897.00	
THOMAS LORI L	\$52,645.00	
THOMAS STEVE	\$248,227.00	\$35,004.00
THOMPSON DONNA J	\$73,605.00	
THORNTON KATHY A	\$37,892.00	
TORRES PABLITO V	\$30,375.00	
TWEIT KRISTIN K	\$28,784.00	
URQUIDEZ REBECCA M	\$29,348.00	
VALDEZ MONICA G	\$33,859.00	
VALENCIA LINDA F	\$28,920.00	
VALENZUELA RAQUEL	\$35,700.00	
VALIADARES JULIO E	\$63,427.00	
VAN STAVERN MICHELE R	\$37,225.00	
VANCUREN STEPHANIE A	\$42,960.00	
VELASQUEZ AUGUSTIN G	\$46,410.00	
VELASQUEZ CHARLES R	\$84,104.00	
VELASQUEZ CRYSTAL M	\$46,956.00	
VEST KAREN K	\$56,026.00	
VICKERY JULIA A	\$71,596.00	
VIGIL ERIN M	\$31,500.00	
VILLARREAL MARTA R	\$56,790.00	
VILLEGAS BERONICA R	\$28,920.00	
WADE MARGARET G	\$108,249.00	
WAHNE PATRICIA L	\$29,879.00	
WALLACE J DON	\$62,020.00	
WALZIER BRENDA H	\$29,348.00	
WEBB LYNDA	\$79,364.00	
WEIDMANN ROBERT	\$93,163.00	
WESTFALL DALE D	\$87,032.00	
WHITE DIAN M	\$73,953.00	
WILLIAMS DALE E	\$67,654.00	
WILLIAMS MARY E	\$62,366.00	
WILLIAMS PATRICIA J	\$37,295.00	
WILLIFORD ELISA M	\$57,948.00	
WYATT TAMMY C	\$50,400.00	
ZABEL ANDREA J	\$73,605.00	
ZENTENO ELIZABETH H	\$56,238.00	
ZIMMERHANZEL KATHRYN M	\$38,758.00	\$900.00
\$20,454,735.00	\$57,264.00	