

# Midland College



## Official Budget

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2015 - 2016

# MIDLAND COLLEGE

2015-16 Official Budget

For The Year Ending  
August 31, 2016

Approved  
August 18, 2015

## MIDLAND COLLEGE DISTRICT

### BOARD OF TRUSTEES

Mr. Stephen N. Castle	President
Mr. G. Larry Lawrence	Vice President
Ms. Linda J. Cowden	Secretary
Mr. Will R. Green	Member
Mr. Steven Kiser	Member
Ms. Charlene R. McBride	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
Dr. Deana Savage	Special Advisor to the President
Ms. Kathy Fletcher	Executive Director of Institutional Advancement



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# Midland College

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August 18, 2015

Board of Trustees  
Midland College District  
Midland, Texas 79705

Members of the Board:


All of the legal requirements of the laws of the State of Texas and the regulations of the Texas Higher Education Coordinating Board regarding the 2015-16 budget for Midland College District have been met. As President of the Board of Trustees and Chief Budgetary Officer of the District, I have caused to be prepared and have obtained adoption of a budget covering the proposed income and disbursements for the Midland College District for the fiscal year 2015-2016.

At a regular meeting on August 18, 2015, 4:00 P.M., the Board of Trustees of the Midland College District adopted a budget as follows:

Unrestricted Education & General	\$ 45,628,923
Restricted Education & General	<u>10,253,433</u>
Total Education & General	<u>55,882,356</u>
Auxiliary and Student Activity	3,822,594
Debt Service	<u>4,227,528</u>
	<u>\$ 63,932,478</u>

This is now the official budget of the Midland College District for the 2015-16 fiscal year.

Sincerely,

  
Stephen N. Castle  
President, Board of Trustees  
Midland College District

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Property Tax Information



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# Midland College

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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 2015 Appraisal Roll, the Board of Trustees has held public meetings on the 2015-16 budget and the budgetary requirements for the 2015-16 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 2015-2016, and tax year 2015; 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 2015 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	\$0.11216	per \$100 valuation
Debt Service Tax Rate	\$0.01377	per \$100 valuation
Total Ad Valorem Tax Rate	\$0.12593	per \$100 valuation

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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 15th day of September, 2015

Stephen N. Castle, President  
Board of Trustees  
Midland College District

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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 1886 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Midland College.

Midland College  
Schedule of Tax Rates and Certified Taxable Values

	2014-15	2015-16 Proposed	Proposed vs. 2014-15	
			Change	% Change
Certified Values	20,323,896,558	21,131,913,716	808,017,158	3.98%
Maintenance & Operations Rate	0.10970	0.11216	0.00246	2.24%
Debt Service Rate	0.01469	0.01377	(0.00091)	-6.21%
Total	0.12439	0.12593	0.00154	1.24%
Maintenance & Operations Assessment	22,295,315	23,701,554	1,406,239.42	6.31%
Debt Service Assessment	2,985,580	2,910,498	(75,081.52)	-2.51%
	25,280,895	26,612,053	1,331,158	5.27%

2014-15 Rate	\$ 0.12439	2015-16 Rate vs. 2014-15 Rate	0.00154
Effective Tax Rate	\$ 0.12594	Percentage Increase	1.24%
Rollback Rate	\$ 0.13377		
2015-16 Proposed Rate	\$ 0.12593	Proposed Rate vs. Effective Rate	(0.00001)
		Percentage above Effective Rate	0.00%
2014-15 Average Market Value of a Residence	\$ 218,471	2014-15 Tax on an Average Residence	\$ 259.00
2014-15 Average Taxable Value of a Residence	\$ 208,220	2015-16 Tax on an Average Residence	\$ 283.75
		Increase on Tax on an Average Residence	\$ 24.75
2015-16 Average Market Value of a Residence	\$ 234,862		
2015-16 Average taxable value of a residence	\$ 225,322		

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
2015-16	21,131,914	0.11217	0.01377	0.12594

\* Per hundred dollars of value



**CERTIFICATION OF 2015 APPRAISAL ROLL  
MIDLAND COLLEGE DISTRICT**

GROSS VALUE	\$22,915,449,755
LOSS DUE TO AGRICULTURAL USE	(\$568,276,640)
CONSTITUTIONAL EXEMPT PROPERTY	(\$534,146,436)
DISABLED VETERAN EXEMPTION	(\$5,379,542)
DISABLED VETERAN EXEMPTION FROZEN	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$24,489,470)
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)	(\$62,310,013)
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	(\$36,883,780)
FREEPORT EXEMPTION	\$0
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	(\$332,400)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$22,363,930)
10% CAP LOSS	(\$249,599,220)
<b>TOTAL TAXABLE VALUE FOR 2015</b>	<b>\$21,411,668,324</b>
<b>LESS VALUE STILL UNDER PROTEST</b>	<b>(\$927,656,660)</b>
<b>ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB</b>	<b>\$647,902,052</b>
<b>ESTIMATED TOTAL TAXABLE VALUE FOR 2015</b>	<b>\$21,131,913,716</b>

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*

Jerry M. Bundick

Sworn to and subscribed before me the 22nd day of July, 2015



CATHY J CALHOUN  
Notary Public  
State of Texas  
Comm. Expires 05-13-2016

*Cathy J Calhoun*

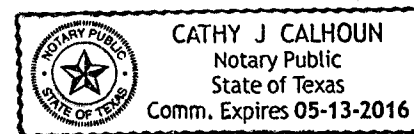
**CERTIFICATION OF 2015 APPRAISAL ROLL  
MIDLAND COLLEGE DISTRICT**

	REAL ESTATE	P P	P&A MIN	P&A PP	TOTALS
GROSS VALUE	\$13,354,707,785	\$1,439,647,760	\$3,661,010,500	\$4,460,083,710	\$22,915,449,755
LOSS DUE TO AGRICULTURAL USE	(\$568,276,640)	\$0	\$0	\$0	(\$568,276,640)
CONSTITUTIONAL EXEMPT PROPERTY	(\$528,097,476)	(\$3,624,910)	(\$2,424,050)	\$0	(\$534,146,436)
DISABLED VETERAN EXEMPTION	(\$5,312,266)	(\$67,276)	\$0	\$0	(\$5,379,542)
DISABLED VETERAN EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$24,416,450)	(\$73,020)	\$0	\$0	(\$24,489,470)
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)	(\$60,966,623)	(\$1,343,390)	\$0	\$0	(\$62,310,013)
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	(\$36,883,780)	(\$36,883,780)
FREEMPORT EXEMPTION	\$0	\$0	\$0	\$0	\$0
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	\$0	(\$25,160)	(\$305,910)	(\$1,330)	(\$332,400)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$2,475,150)	(\$19,888,780)	\$0	\$0	(\$22,363,930)
10% CAP LOSS	(\$249,542,270)	(\$56,950)	\$0	\$0	(\$249,599,220)
<b>TOTAL TAXABLE VALUE FOR 2015</b>	<b>\$11,915,620,910</b>	<b>\$1,414,568,274</b>	<b>\$3,658,280,540</b>	<b>\$4,423,198,600</b>	<b>\$21,411,668,324</b>
LESS VALUE STILL UNDER PROTEST	(\$766,998,130)	(\$65,481,110)	(\$95,177,420)	\$0	(\$927,656,660)
<b>ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB</b>	<b>\$518,874,235</b>	<b>\$43,368,139</b>	<b>\$85,659,678</b>	<b>\$0</b>	<b>\$647,902,052</b>
<b>ESTIMATED TOTAL TAXABLE VALUE FOR 2015</b>	<b>\$11,667,497,015</b>	<b>\$1,392,455,303</b>	<b>\$3,648,762,798</b>	<b>\$4,423,198,600</b>	<b>\$21,131,913,716</b>

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*

Jerry M. Bundick  
Sworn to and subscribed before me the 22nd day of July, 2015



*Cathy J. Calhoun*

**MIDLAND COLLEGE DISTRICT  
TAX ROLL CERTIFICATION FOR 2015**

	REAL ESTATE	PERSONAL PROPERTY	MINERALS	TOTALS
LAND MARKET VALUE	\$ 2,742,032,725	\$ -	\$ 3,661,202,176	\$ 6,403,234,901
IMPROVEMENT VALUE	\$ 10,446,135,490	\$ 82,374,480	\$ -	\$ 10,528,509,970
PERSONAL VALUE	\$ -	\$ 5,874,605,810	\$ -	\$ 5,874,605,810
<b>TOTAL MARKET VALUE</b>	<b>\$ 13,188,168,215</b>	<b>\$ 5,956,980,290</b>	<b>\$ 3,661,202,176</b>	<b>\$ 22,806,350,681</b>
<b>DEDUCTIONS</b>				
LOSS DUE TO AGRICULTURE USE	\$ 513,848,570	\$ -	\$ -	\$ 513,848,570
CONSTITUTIONAL EXEMPTIONS	\$ 530,773,127	\$ 3,633,908	\$ 2,421,518	\$ 536,828,553
DISABLED VETERANS	\$ 5,359,574	\$ 64,411	\$ -	\$ 5,423,985
100% EXEMPT VETERANS	\$ 24,460,215	\$ 73,020	\$ -	\$ 24,533,235
OVER 65	\$ 61,300,174	\$ 1,339,630	\$ -	\$ 62,639,804
ABATEMENTS	\$ -	\$ -	\$ -	\$ -
MINIMUM VALUE	\$ -	\$ 26,490	\$ 309,460	\$ 335,950
UNKNOWN/SUSPENSE/VEHICLES	\$ -	\$ 19,026,257	\$ -	\$ 19,026,257
PRORATION EXEMPTIONS	\$ -	\$ -	\$ -	\$ -
POLLUTION CONTROL	\$ -	\$ 36,883,780	\$ -	\$ 36,883,780
FREEPORT	\$ -	\$ -	\$ -	\$ -
10% CAP LOSS	\$ 250,816,240	\$ 56,950	\$ -	\$ 250,873,190
<b>TOTAL DEDUCTIONS FROM MARKET</b>	<b>\$ 1,386,557,900</b>	<b>\$ 61,104,446</b>	<b>\$ 2,730,978</b>	<b>\$ 1,450,393,324</b>
<b>TOTAL TAXABLE VALUE</b>	<b>\$ 11,801,610,315</b>	<b>\$ 5,895,875,844</b>	<b>\$ 3,658,471,198</b>	<b>\$ 21,355,957,357</b>
<b>TAX LEVY</b>	<b>\$ 14,861,767.87</b>	<b>\$ 7,424,676.45</b>	<b>\$ 4,607,112.78</b>	<b>\$ 26,893,557.10</b>

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, 2015 A.D.

J M BUNDICK, RPA, RTA

*J M Bundick*

NOTARY PUBLIC  
MIDLAND COUNTY

*Cathy Calhoun*

## All Funds Summary

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

	2015-16					2014-15 Total
	Unrestricted		Restricted	Debt Service	Total	
	Education & General	Auxiliary				
<b>Revenue</b>						
<b>State Funds</b>						
State Appropriated Funds	\$ 7,641,976	-	2,565,438	-	10,207,414	\$ 11,181,672
State Grants and Contracts	-	-	508,909	-	508,909	380,703
<b>Federal Funds</b>	92,000	-	6,172,506	-	6,264,506	5,796,103
<b>Local Funds</b>						
Tuition and Fees (Gross)	14,521,624	-	-	-	14,521,624	14,414,976
Property Taxes	23,109,562	-	-	2,852,100	25,961,662	24,689,568
Other Local Income	4,122,333	1,735,450	506,580	-	6,364,363	4,721,373
<b>Total Revenue</b>	<b>\$ 49,487,495</b>	<b>\$ 1,735,450</b>	<b>9,753,433</b>	<b>2,852,100</b>	<b>63,828,478</b>	<b>\$ 61,184,395</b>
<b>Expenses</b>						
General Administration	\$ 2,231,368	-	-	-	2,231,368	2,187,177
Student Services	2,773,296	-	6,009,236	-	8,782,532	8,216,488
General Institutional	3,466,950	-	-	-	3,466,950	3,473,095
Staff Benefits	6,427,163	-	2,210,438	-	8,637,601	8,278,945
Instruction	16,167,593	-	356,414	-	16,524,007	16,317,032
Academic Support	6,108,686	-	-	-	6,108,686	6,053,658
Extension and Public Service	1,030,319	-	1,677,345	-	2,707,664	2,790,611
Physical Plant	5,523,548	-	-	-	5,523,548	7,931,355
Special Items	1,900,000	-	-	-	1,900,000	-
Auxiliary	-	3,822,594	-	-	3,822,594	3,769,491
Debt Service	-	-	-	4,227,528	4,227,528	4,214,543
	<b>\$ 45,628,923</b>	<b>\$ 3,822,594</b>	<b>10,253,433</b>	<b>4,227,528</b>	<b>63,932,478</b>	<b>63,232,395</b>
<b>Transfers in (out)</b>						
Texas Public Education Grant	(500,000)	-	500,000	-	-	-
Debt Service Transfers	(1,271,428)	-	-	1,271,428	-	-
Transfer from E&G to Auxiliary	(2,087,144)	2,087,144	-	-	-	-
Transfer/Use of Fund Balance	-	-	-	104,000	104,000	2,048,000
	<b>(3,858,572)</b>	<b>2,087,144</b>	<b>500,000</b>	<b>1,375,428</b>	<b>104,000</b>	<b>2,048,000</b>
<b>Total Expenses and Transfers</b>	<b>\$ 49,487,495</b>	<b>1,735,450</b>	<b>9,753,433</b>	<b>2,852,100</b>	<b>63,828,478</b>	<b>\$ 61,184,395</b>

Education and General Funds  
Summary of Revenues, Expenditures and Transfers

**Midland College  
Official Operating Budget  
Summary of Estimated Revenue  
2015-16**

**Education and General Funds**

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
<b>State Funds</b>			
Coordinating Board-State Basic Aid	\$ 7,579,854	-	7,579,854
Coordinating Board-Upper level Appropriation	62,122	-	62,122
Coordinating Board-Permian Basin Petroleum Museum	-	355,000	355,000
Appropriations for Staff Benefits	-	2,210,438	2,210,438
Grants and contracts	-	508,909	508,909
<b>Total State Funds</b>	<u>7,641,976</u>	<u>3,074,347</u>	<u>10,716,323</u>
<b>Federal Funds</b>			
Administrative Cost Allowances	92,000	-	92,000
Grants	-	6,172,506	6,172,506
	<u>92,000</u>	<u>6,172,506</u>	<u>6,264,506</u>
<b>Local Funds</b>			
Tuition and Fees			
Tuition-Credit Hour Programs	9,131,150	-	9,131,150
Tuition-Continuing Education Programs	1,728,450	-	1,728,450
Student Fees	4,126,300	-	4,126,300
Exemptions & Waivers	(464,276)	-	(464,276)
<b>Total Tuition and Fees</b>	<u>14,521,624</u>	<u>-</u>	<u>14,521,624</u>
<b>Property Taxes</b>	<b>23,109,562</b>	<b>-</b>	<b>23,109,562</b>
<b>Other Local Revenue</b>			
Sales Educational Departments	391,400	-	391,400
Gifts Grants & Donations	1,965,000	-	1,965,000
Contract Revenue	1,408,081	381,580	1,789,661
Endowment Earnings	22,200	125,000	147,200
Investment Earnings	110,000	-	110,000
Miscellaneous revenue	225,652	-	225,652
<b>Total Other Local Revenue</b>	<u>4,122,333</u>	<u>506,580</u>	<u>4,628,913</u>
<b>Total Local Sources</b>	<b>41,753,519</b>	<b>506,580</b>	<b>42,260,099</b>
<b>Total Educational and General Revenue</b>	<u>\$ 49,487,495</u>	<u>\$ 9,753,433</u>	<u>\$ 59,240,928</u>

**Midland College  
Official Operating Budget  
Estimated Expenditure Summary  
2015-16**

**Unrestricted Education and General Funds**

	Unrestricted	Restricted	Total
<b>General Administration and Student Services</b>			
Government of the Institution	\$ 49,500	-	49,500
Executive Direction and Control	793,077	-	793,077
Business and Fiscal Management	1,388,791	-	1,388,791
<b>Total General Administration</b>	<b>2,231,368</b>	<b>-</b>	<b>2,231,368</b>
Student Admissions and Registration	883,592	-	883,592
Other Student Services	1,889,704	6,009,236	7,898,940
<b>Total Student Services</b>	<b>2,773,296</b>	<b>6,009,236</b>	<b>8,782,532</b>
<b>General Institutional Expense</b>	<b>3,466,950</b>	<b>-</b>	<b>3,466,950</b>
<b>Staff Benefits</b>	<b>6,427,163</b>	<b>2,210,438</b>	<b>8,637,601</b>
<b>RESIDENT INSTRUCTION</b>			
<b>General Academic Courses</b>			
Faculty Salaries	6,896,588	-	6,896,588
Department Operating Expense	543,386	-	543,386
<b>Total General Academic Courses</b>	<b>7,439,974</b>	<b>-</b>	<b>7,439,974</b>
<b>Vocational/Technical Courses</b>			
Faculty Salaries	6,530,689	-	6,530,689
Department Operating Expense	1,437,656	356,414	1,794,070
Organized Activities	759,274	-	759,274
<b>Total Vocational/Technical Courses</b>	<b>8,727,619</b>	<b>356,414</b>	<b>9,084,033</b>
<b>Total Resident Instruction</b>	<b>16,167,593</b>	<b>356,414</b>	<b>16,524,007</b>
<b>Academic Support</b>			
Instructional Administration	2,425,535	-	2,425,535
Instructional Support	217,926	-	217,926
Faculty Development	109,986	-	109,986
Technical Support Services	2,810,641	-	2,810,641
Library	544,598	-	544,598
	<b>6,108,686</b>	<b>-</b>	<b>6,108,686</b>



**Midland College  
Official Operating Budget  
Estimated Expenditure Summary  
2015-16**

**Unrestricted Education and General Funds**

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
<b>Extension and Public Service</b>	<b>1,030,319</b>	<b>1,677,345</b>	<b>2,707,664</b>
<b>Physical Plant Operation and Maintenance</b>			
Plant Support Services	963,354	-	963,354
Building Maintenance	1,003,279	-	1,003,279
Custodial Services	918,031	-	918,031
Grounds Maintenance	503,784	-	503,784
Utilities	1,335,100	-	1,335,100
Major Repairs & Replacements	800,000	-	800,000
<b>Total Physical Plant Operations &amp; Maint.</b>	<b>5,523,548</b>	<b>-</b>	<b>5,523,548</b>
<b>Special Items</b>			
ERP procurement and Implmentation	1,900,000	-	1,900,000
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>45,628,923</b>	<b>10,253,433</b>	<b>55,882,356</b>
<b>Mandatory Transfers out (in)</b>			
General use fees to debt service fund for 2008 revenue bond	(1,271,428)	-	(1,271,428)
Transfer of Tuition to TPEG Grant (Restricted Funds)	(500,000)	500,000	-
<b>Total Mandatory Transfers</b>	<b>(1,771,428)</b>	<b>500,000</b>	<b>(1,271,428)</b>
<b>Nonmandatory Transfers</b>			
Transfer of Local Revenue to Auxiliary Enterprise Fund	(2,087,144)	-	(2,087,144)
<b>Total nonmandatory Transfers</b>	<b>(2,087,144)</b>	<b>-</b>	<b>(2,087,144)</b>
<b>Total Expenses and Transfers</b>	<b>\$ 49,487,495</b>	<b>9,753,433</b>	<b>59,240,928</b>

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

Midland College

Auxiliary Enterprises & Student Activity Fund  
Revenue and Expenditure Budget Summary

	2015-16				2014-15
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
<b>Revenues</b>					
<b>Sales and Services</b>					
Gate Receipts	11,000	-	-	11,000	11,000
Commissions from Contractors	-	222,000	13,000	235,000	235,000
Board fees	-	-	622,700	622,700	622,700
Vending Machine Commissions	-	-	27,000	27,000	27,000
Housing Rental	-	-	630,000	630,000	630,000
Chap Center Concessions/novelty sales	-	-	66,500	66,500	66,500
<b>Total Sales and Services</b>	<b>11,000</b>	<b>222,000</b>	<b>1,359,200</b>	<b>1,592,200</b>	<b>1,592,200</b>
<b>Private, Gifts &amp; Contracts</b>					
MCF-General Academic Endowment	-	-	-	-	-
MCF-General Institutional Support	100,000	-	-	100,000	100,000
MCF-Lyman Endowment	15,750	-	-	15,750	13,760
MCF-Langford Endowment	2,000	-	-	2,000	2,000
	<b>117,750</b>	<b>-</b>	<b>-</b>	<b>117,750</b>	<b>115,760</b>
<b>Endowment Earnings</b>	<b>5,500</b>	<b>-</b>	<b>-</b>	<b>5,500</b>	<b>5,500</b>
<b>Investment Earnings</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Revenue</b>	<b>\$ 134,250</b>	<b>222,000</b>	<b>1,379,200</b>	<b>1,735,450</b>	<b>1,733,460</b>

Midland College

Auxiliary Enterprises & Student Activity Fund  
Revenue and Expenditure Budget Summary

	2015-16				2014-15
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
<b>Expenditures</b>					
Cheerleaders	\$ 29,444	-	-	29,444	26,944
Basketball-Men	299,587	-	-	299,587	294,646
Golf-Men	191,605	-	-	191,605	187,322
Volleyball	248,601	-	-	248,601	239,822
Basketball-Women	347,509	-	-	347,509	347,300
Softball-Women	327,484	-	-	327,484	319,635
Athletic Trainer	199,014	-	-	199,014	144,404
Sports Information Department	99,309	-	-	99,309	95,379
Athletic Director	244,734	-	-	244,734	273,468
Baseball	345,654	-	-	345,654	337,529
Food Service	-	-	622,700	622,700	622,700
Residence Halls	-	-	384,248	384,248	381,559
Chap Center Concessions	-	-	85,583	85,583	114,758
Utilities for Auxiliary Facilities	-	-	192,882	192,882	192,882
Benefits for Auxiliary Employees	189,240	-	-	189,240	176,143
Presidents Office-Memberships	-	-	15,000	15,000	15,000
	<u>\$ 2,522,181</u>	<u>-</u>	<u>1,300,413</u>	<u>3,822,594</u>	<u>3,769,491</u>
<b>Excess (deficit) of revenue over expenditures</b>	<u>(2,387,931)</u>	<u>222,000</u>	<u>78,787</u>	<u>(2,087,144)</u>	<u>(1,699,786)</u>
<b>Intrafund transfers</b>					
Bookstore to Intercollegiate athletic	222,000	(222,000)	-	-	-
Food service/concessions, housing to athletics	78,787	-	(78,787)	-	-
<b>Total intrafund transfers</b>	<u>300,787</u>	<u>(222,000)</u>	<u>(78,787)</u>	<u>-</u>	<u>-</u>
<b>Interfund transfers</b>					
Transfer from Education & General/Misc local funds	2,087,144	-	-	2,087,144	2,036,031
<b>Total Interfund Transfers</b>	<u>2,087,144</u>	<u>-</u>	<u>-</u>	<u>2,087,144</u>	<u>2,036,031</u>
<b>Revenues net of expenditures and transfers</b>	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Education and General  
Revenue Detail

**Midland College  
Education and General Budget  
Estimated Revenue Detail  
2015-16  
Unrestricted and Restricted**

	2014-15 Combined	2015-16			Increase (Decrease)
		Unrestricted	Restricted	Total	
<b>EDUCATION AND GENERAL</b>					
<b>State Funds</b>					
Coordinating Board-State Basic Aid	\$ 8,422,060	7,579,854	-	7,579,854	(842,206)
Coordinating Board-Bachelor of Applied Technology-Formula	92,274	62,122	-	62,122	(30,152)
ERS - Group Insurance	1,728,041	-	1,740,843	1,740,843	12,802
Estimated on-behalf contributions to retirement programs	584,297	-	469,595	469,595	(114,702)
Texas College Workstudy	15,000	-	15,000	15,000	-
TEOG	97,000	-	97,000	97,000	-
Texas Grant	-	-	11,000	11,000	11,000
Airpower Heritage Museum	355,000	-	-	-	(355,000)
Permian Basin Petroleum Musuem	-	-	355,000	355,000	355,000
Area Health Education Center - State	214,703	-	232,648	232,648	17,945
Adult Basic Education - State	54,000	-	54,091	54,091	91
Texas School Ready	-	-	99,170	99,170	99,170
<b>Total State Funds</b>	<b>11,562,375</b>	<b>7,641,976</b>	<b>3,074,347</b>	<b>10,716,323</b>	<b>(846,052)</b>
<b>Federal Funds</b>					
Carl Perkins - Basic	117,535	-	124,241	124,241	6,706
Carl Perkins-WECM Leaderships Grant	-	-	-	-	-
Federal Direct Student Loans	700,000	-	700,000	700,000	-
Federal College Workstudy	81,063	-	81,063	81,063	-
Federal Supplemental Educational Opportunity Grant	14,625	-	55,932	55,932	41,307
Federal Pell Grant	3,700,000	-	4,300,000	4,300,000	600,000
Adult Basic Education - Federal	190,000	-	253,371	253,371	63,371
Adult Basic Education - Corrections	12,000	-	12,740	12,740	740
Adult Basic Education - TANF	70,000	-	17,977	17,977	(52,023)
Adult Basic Education - El Civcs	-	-	37,168	37,168	37,168
Area Health Education Center - Federal	88,371	-	99,286	99,286	10,915
Housing and Urban Development-El Sueno	35,000	-	-	-	(35,000)
Dept. of Education-Hispanic Serving Institutions Transfer Access Projec	120,000	-	-	-	(120,000)
Louis Stokes Alliance for Minority Participation	25,000	-	24,484	24,484	(516)
Texas Tech NSF Plains Mathematics	-	-	11,244	11,244	11,244
Upward Bound	236,925	-	250,000	250,000	13,075
Student Support Services Grant	247,584	-	-	-	(247,584)
Intensive College Readiness	75,000	-	-	-	(75,000)

**Midland College**  
**Education and General Budget**  
**Estimated Revenue Detail**  
**2015-16**  
**Unrestricted and Restricted**

	2014-15 Combined	2015-16			Increase (Decrease)
		Unrestricted	Restricted	Total	
Rural Health Care - HIT	-		205,000	205,000	205,000
Administrative Cost Allowances	83,000	92,000	-	92,000	9,000
<b>Total Federal Funds</b>	<b>5,796,103</b>	<b>92,000</b>	<b>6,172,506</b>	<b>6,264,506</b>	<b>468,403</b>
<b>Local Funds</b>					
<b>Tuition and Fees</b>					
In-district	3,700,000	3,850,000	-	3,850,000	150,000
Pecos County Special	195,000	204,750	-	204,750	9,750
Out-of-District	4,100,000	4,164,000	-	4,164,000	64,000
Non-resident	760,000	798,000	-	798,000	38,000
Upper level	110,000	114,400	-	114,400	4,400
Tuition-Credit Programs	<b>8,865,000</b>	<b>9,131,150</b>	-	<b>9,131,150</b>	<b>266,150</b>
<b>Continuing Education- State Supported Programs</b>					
Truck Driving -Transportation	150,000	153,000	-	153,000	3,000
General Vocational	270,000	270,000	-	270,000	-
Petroleum Professional Dev/Geo-Tech	828,000	836,280	-	836,280	8,280
Medical	217,000	219,170	-	219,170	2,170
	<b>1,465,000</b>	<b>1,478,450</b>	-	<b>1,478,450</b>	<b>13,450</b>
<b>Vocational and Community Service Programs</b>					
Community Service	85,000	85,000	-	85,000	-
Kids College	165,000	165,000	-	165,000	-
	<b>250,000</b>	<b>250,000</b>	-	<b>250,000</b>	-
<b>Total Non Credit Programs</b>	<b>1,715,000</b>	<b>1,728,450</b>	-	<b>1,728,450</b>	<b>13,450</b>
<b>Tuition All Programs</b>	<b>10,580,000</b>	<b>10,859,600</b>	-	<b>10,859,600</b>	<b>279,600</b>
<b>Student Fees (Credit Programs)</b>					
Laboratory & Course Fees	390,000	390,000	-	390,000	-
General Use Fees	2,807,000	2,657,000	-	2,657,000	(150,000)
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	161,300	-	161,300	1,600
Other Registration Fees	85,000	85,000	-	85,000	-
<b>Total Fees</b>	<b>4,274,700</b>	<b>4,126,300</b>	-	<b>4,126,300</b>	<b>(148,400)</b>

**Midland College**  
**Education and General Budget**  
**Estimated Revenue Detail**  
**2015-16**  
**Unrestricted and Restricted**

	2014-15 Combined	2015-16		Total	Increase (Decrease)
		Unrestricted	Restricted		
<b>Total Tuition and Fees</b>	<b>14,854,700</b>	<b>14,985,900</b>	-	<b>14,985,900</b>	<b>131,200</b>
<b>Exemptions and Waivers</b>					
State Mandated Tuition and Fee Exemptions & Waivers	(180,000)	(167,000)	-	(167,000)	13,000
Locally approved Tuition and Fee Waivers, Exemptions & Discounts	-	-	-	-	-
Dual Credit - General Use Waiver	(177,224)	(195,076)	-	(195,076)	(17,852)
ECHS -General Use Fee Waiver	(76,700)	(96,400)	-	(96,400)	(19,700)
ECHS -Waiver Distance Learning and Course Related Fees	(2,000)	(2,000)	-	(2,000)	-
Senior Citizen Exemption	(3,800)	(3,800)	-	(3,800)	-
	<b>(439,724)</b>	<b>(464,276)</b>	-	<b>(464,276)</b>	<b>(24,552)</b>
<b>Tuition and Fees, Net of Waivers, Exemptions &amp; Discounts</b>	<b>14,414,976</b>	<b>14,521,624</b>	-	<b>14,521,624</b>	<b>106,648</b>
<b>Property Taxes for Current Operations (M&amp;O)</b>	<b>21,795,718</b>	<b>23,109,562</b>	-	<b>23,109,562</b>	<b>1,313,844</b>
<b>Sales of Educational Departments</b>					
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	-
<b>Total Sales Educational Departments</b>	<b>391,400</b>	<b>391,400</b>	-	<b>391,400</b>	-
<b>Gifts and Donations</b>					
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)
MCF-Robbie Davidson - ERP	-	1,900,000	-	1,900,000	1,900,000
<b>Total Gifts &amp; Donations</b>	<b>300,000</b>	<b>1,965,000</b>	-	<b>50,000</b>	<b>1,665,000</b>
<b>Contract Revenue</b>					
MISD Reimbursement of Advanced Technology Operating Expenses	248,000	248,000	-	248,000	-
Pecos County Branch Maintenance Tax	1,000,000	1,000,000	-	1,000,000	-
Contract Revenue-Texas Tech Health Sciences Center	90,081	90,081	-	90,081	-
Business and Economic Development Grant	50,000	-	50,000	50,000	-



**Midland College  
Education and General Budget  
Estimated Revenue Detail  
2015-16  
Unrestricted and Restricted**

	2014-15 Combined	2015-16		Increase (Decrease)	
		Unrestricted	Restricted		Total
Students in Philanthropy	108,500		108,500	108,500	-
Pecos County Workforce Grant	50,000		41,000	41,000	(9,000)
Alcohol Support Contract	82,080		82,080	82,080	-
Risk Management Institute	100,000		100,000	100,000	-
Virtual College of Texas - Contract Instruction	70,000	70,000	-	70,000	-
	<b>1,798,661</b>	<b>1,408,081</b>	<b>381,580</b>	<b>1,789,661</b>	<b>(9,000)</b>
<b>Endowment Earnings</b>					
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	-
	<b>147,200</b>	<b>22,200</b>	<b>125,000</b>	<b>147,200</b>	-
<b>Unrestricted Investment Earnings</b>	<b>110,000</b>	<b>110,000</b>	-	<b>110,000</b>	-
<b>Other Local Revenue</b>					
Building Rental	100,000	100,000	-	100,000	-
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	<b>225,652</b>	<b>225,652</b>	-	<b>225,652</b>	-
<b>Total Local Revenue</b>	<b>39,183,607</b>	<b>41,753,519</b>	<b>506,580</b>	<b>40,345,099</b>	<b>3,076,492</b>
<b>Total Education and General Revenues</b>	<b>\$ 56,542,085</b>	<b>49,487,495</b>	<b>9,753,433</b>	<b>57,325,928</b>	<b>2,698,843</b>

Unrestricted Education and General Funds  
Expenditure Detail by Account

Midland College  
Proposed Operating Budget

GOVERNMENT OF THE INSTITUTION

Department	Account Number	Account Description	2014-15	2015-16
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	2014-15	2015-16
PRESIDENT'S OFFICE	12-102-411-6101-00	ADMINISTRATOR SALARY-FT	248,227.00	255,674.00
	12-102-411-6115-00	PROFESSIONAL SALARY-FT	82,096.00	84,559.00
	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
			-----	-----
			358,635.00	368,545.00
EXECUTIVE VICE PRESIDENT	12-102-422-6101-00	ADMINISTRATOR SALARY-FT	180,826.00	186,251.00
	12-102-422-6141-00	CLERICAL SALARY-FT	34,345.00	35,358.00
	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
			-----	-----
			266,748.00	273,186.00
INSTRUCTIONAL SUPPORT	12-102-421-6115-00	PROFESSIONAL SALARY-ASST TO VP	38,758.00	39,921.00
	12-102-421-6141-00	CLERICAL SALARY-FT	51,122.00	51,605.00
	12-102-421-6217-00	PUBLISHING/BOOK BINDING	5,332.00	5,332.00
	12-102-421-6311-00	OFFICE SUPPLIES	9,000.00	9,000.00
	12-102-421-6355-00	FACULTY SENATE SUPPLIES	700.00	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
	12-102-421-6521-00	COMMUNICATIONS	3,600.00	3,600.00
			-----	-----
			149,700.00	151,346.00
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TOTAL EXECUTIVE DIRECTION AND CONTROL			775,083.00	793,077.00

Midland College  
Proposed Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2014-15	2015-16
INSTITUTIONAL ADVANCEMENT	12-103-423-6589-00	EXCELLENCE AWARDS EXPENSE	3,900.00	3,900.00
			3,900.00	3,900.00
VICE PRESIDENT-ADMIN. SERVICES	12-103-451-6101-00	ADMINISTRATOR SALARY-FT	141,627.00	145,876.00
	12-103-451-6141-00	CLERICAL SALARY-FT	49,923.00	51,421.00
	12-103-451-6149-00	CLERICAL SALARY OT	1,050.00	1,050.00
	12-103-451-6311-00	OFFICE SUPPLIES	5,692.00	5,692.00
	12-103-451-6393-00	DIVISION CONTINGENCY	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
			221,692.00	227,439.00
HUMAN RESOURCES & PAYROLL	12-103-452-6111-00	DIRECTOR SAL-FT	77,700.00	80,031.00
	12-103-452-6115-00	PROFESSIONAL SALARY-FT	96,810.00	139,472.00
	12-103-452-6116-00	PROFESSIONAL SALARY-PT	6,000.00	.00
	12-103-452-6141-00	CLERICAL SALARY-FT	88,112.00	86,873.00
	12-103-452-6142-00	CLERICAL SALARY - PT	9,618.00	9,618.00
	12-103-452-6143-00	CLERICAL SALARY-CWS	2,200.00	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	25,000.00	25,000.00
	12-103-452-6586-00	WELLNESS PROGRAMS	2,000.00	2,000.00
			337,031.00	374,785.00
ACCOUNTING & BUSINESS SERVICES	12-103-453-6111-00	DIRECTOR SALARY - FT	138,600.00	145,127.00
	12-103-453-6115-00	PROFESSIONAL SALARY-FT	178,940.00	184,309.00
	12-103-453-6116-00	PROFESSIONAL-PT TEMPORARY	18,000.00	18,000.00
	12-103-453-6141-00	CLERICAL SALARY-FT	243,329.00	218,129.00
	12-103-453-6142-00	CLERICAL SALARY - PT	28,712.00	28,712.00
	12-103-453-6143-00	CLERICAL SALARY-CWS	6,600.00	6,600.00
	12-103-453-6149-00	CLERICAL SALARY OT	6,825.00	6,825.00
	12-103-453-6232-00	CONTRACTED DATA SERVICES	8,900.00	8,900.00

Midland College  
Proposed Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2014-15	2015-16
	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
	12-103-453-6633-00	CAPITAL OUTLAY	9,000.00	5,000.00
			799,971.00	782,667.00
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	TOTAL BUSINESS AND FISCAL MANAGEMENT		1,362,594.00	1,388,791.00

Midland College  
Proposed Operating Budget

ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2014-15	2015-16
DEAN ENROLLMENT MANAGEMENT	12-206-672-6101-00	ADMINISTRATOR SALARY-FT	89,250.00	80,340.00
	12-206-672-6115-00	PROFESSIONAL SALARY-FT		38,110.00
	12-206-672-6141-00	CLERICAL SALARY-FT	29,348.00	29,648.00
	12-206-672-6143-00	CLERICAL SALARY-CWS		1,100.00
	12-206-672-6311-00	OFFICE SUPPLIES	7,575.00	3,575.00
	12-206-672-6411-00	TRAVEL-FACULTY STAFF		4,000.00
	12-206-672-6521-00	COMMUNICATIONS	1,465.00	1,465.00
			127,638.00	158,238.00
REGISTRAR	12-206-661-6101-00	ADMINISTRATOR SALARY-FT	89,045.00	91,716.00
	12-206-661-6115-00	PROFESSIONAL SALARY-FT		41,200.00
	12-206-661-6141-00	CLERICAL SALARY-FT	244,433.00	218,425.00
	12-206-661-6143-00	CLERICAL SALARY-CWS		3,308.00
	12-206-661-6225-00	STATEWIDE UNIFORM APPLICATION		5,600.00
	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	11,022.00	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
			385,507.00	412,278.00
ENROLLMENT SERVICES	12-206-674-6111-00	DIRECTOR SAL-FT	57,750.00	59,483.00
	12-206-674-6115-00	PROFESSIONAL SALARY-FT	69,825.00	71,920.00
	12-206-674-6141-00	CLERICAL SALARY-FT	88,011.00	89,501.00
	12-206-674-6142-00	CLERICAL SALARY - PT	27,203.00	27,203.00
	12-206-674-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-206-674-6225-00	STATEWIDE UNIFORM APPLICATION	5,600.00	.00
	12-206-674-6311-00	OFFICE SUPPLIES	4,610.00	4,610.00
	12-206-674-6358-00	HERRING BANK IDS SUPPLIES/FEES	10,000.00	10,000.00
	12-206-674-6359-00	OTHER OPERATING SUPPLIES	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
			298,358.00	298,076.00
COMMUNITY OUTREACH EVENT	12-206-677-6582-00	COMMUNITY OUTREACH - SEE/SI MC	15,000.00	15,000.00

Midland College  
Proposed Operating Budget

ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2014-15	2015-16
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			15,000.00	15,000.00
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TOTAL ADMISSIONS AND REGISTRATION			826,503.00	883,592.00



Midland College  
Proposed Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2014-15	2015-16
VICE PRESIDENT/STUDENT SRVS	12-207-671-6101-00	ADMINISTRATOR SALARY-FT	115,845.00	119,320.00
	12-207-671-6141-00	CLERICAL SALARY-FT	35,327.00	36,387.00
	12-207-671-6212-00	CONTRACT LABOR-GENERAL	500.00	.00
	12-207-671-6311-00	OFFICE SUPPLIES	4,189.00	4,689.00
	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
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			182,827.00	187,362.00
STUDENT DEVELOPMENT	12-207-673-6115-00	PROFESSIONAL SALARY-FT	96,351.00	109,230.00
	12-207-673-6141-00	CLERICAL SALARY-FT	37,457.00	38,581.00
	12-207-673-6143-00	CLERICAL SALARY-CWS	1,100.00	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	2,500.00	2,500.00
	12-207-673-6541-00	MEMBERSHIPS	200.00	200.00
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		141,884.00	155,887.00	
WILLIAMS REGIONAL TRAINING CNT	12-207-215-6116-00	ADVISOR SALAIRES (PROF) -PT	37,900.00	.00
	12-207-215-6141-00	CLERICAL SAL-FT (FIN. AIDE)	29,348.00	30,228.00
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		67,248.00	30,228.00	
FITNESS CENTER	12-207-231-6141-00	CLERICAL SALARY-FT	28,920.00	29,788.00
	12-207-231-6142-00	CLERICAL SALARY-PT	36,750.00	36,750.00
	12-207-231-6279-00	DISH SATELITE	2,500.00	1,260.00
	12-207-231-6311-00	SUPPLIES	2,150.00	3,390.00
	12-207-231-6531-00	EQUIPMENT MAINTENANCE	1,737.00	1,737.00
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		72,057.00	72,925.00	
GENERAL PURPOSE COMPUTER LAB	12-443-299-6142-00	CLERICAL SALARY -PT	37,275.00	37,275.00

Midland College  
Proposed Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2014-15	2015-16
	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
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			48,275.00	48,275.00
FINANCIAL AID	12-207-611-6111-00	DIRECTOR SAL-FT	65,100.00	67,053.00
	12-207-611-6115-00	PROFESSIONAL SALARY-FT	115,311.00	117,703.00
	12-207-611-6141-00	CLERICAL SALARY-FT	119,572.00	122,590.00
	12-207-611-6142-00	CLERICAL SALARY - PT	29,335.00	29,335.00
	12-207-611-6143-00	CLERICAL SALARY-CWS	1,100.00	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
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			354,611.00	361,974.00
COUNSELORS	12-207-621-6111-00	DIRECTOR SAL-FT	81,544.00	83,990.00
	12-207-621-6115-00	PROFESSIONAL SALARY-FT	332,723.00	435,154.00
	12-207-621-6116-00	PROFESSIONAL SALARY-PT	24,150.00	24,150.00
	12-207-621-6117-00	PT-SALARIES DISABILITY SRVS.	45,150.00	45,150.00
	12-207-621-6141-00	CLERICAL SALARY-FT	28,920.00	38,122.00
	12-207-621-6142-00	CLERICAL SALARY - PT	19,152.00	19,152.00
	12-207-621-6143-00	CLERICAL SALARY-CWS	2,200.00	2,200.00
	12-207-621-6311-00	OFFICE SUPPLIES	4,137.00	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	19,275.00	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
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			593,747.00	707,826.00
STUDENT ACTIVITIES	12-207-631-6111-00	DIRECTOR SAL-FT	57,750.00	52,530.00
	12-207-631-6115-00	PROFESSIONAL SALARIES	42,960.00	47,249.00
	12-207-631-6141-00	CLERICAL SALARY-FT	30,923.00	31,851.00
	12-207-631-6143-00	CLERICAL SALARY-CWS	2,200.00	2,200.00
	12-207-631-6144-00	OCCASIONAL-PT	17,237.00	17,237.00

Midland College  
Proposed Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2014-15	2015-16
	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
	12-207-631-6411-00	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
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			177,847.00	177,844.00
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INTRAMURALS	12-207-632-6115-00	PROFESSIONAL SALARY-FT	42,960.00	36,565.00
	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
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			51,989.00	45,594.00
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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
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			17,222.00	17,222.00
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STUDENT DEVELOPMENT	12-207-673-6312-00	LEGACY CONSUMABLE EXPENSES	6,300.00	6,300.00
	12-207-673-6359-00	SUPPLIES - NEW STUDENT ORIENT	15,000.00	15,000.00
	12-207-673-6394-00	LEGACY NONCAPITAL EQUIPMENT	1,500.00	1,500.00
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			7,800.00	22,800.00
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JOB PLACEMENT OFFICE	12-207-675-6115-00	PROFESSIONAL SALARY	39,858.00	41,054.00
	12-207-675-6143-00	CLERICAL SALARY-CWS	2,200.00	1,100.00

Midland College  
Proposed Operating Budget

OTHER STUDENT SERVICES

Department	Account Number	Account Description	2014-15	2015-16
	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
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			44,871.00	44,967.00
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NEW STUDENT ORIENTATION	12-207-676-6359-00	SUPPLIES	15,000.00	.00
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			15,000.00	.00
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TEXAS FUNDED COLLEGE WORKSTUDY	12-707-729-6143-00	CLERICAL SALARY-CWS	16,800.00	16,800.00
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			16,800.00	16,800.00
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TOTAL OTHER STUDENT SERVICES			1,792,178.00	1,889,704.00

Midland College  
Proposed Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2014-15	2015-16
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
	12-111-411-6587-00	ACCREDITATION EXPENSE	5,500.00	5,500.00
	12-111-411-6633-00	PRESIDENT'S CONTINGENCY	100,000.00	100,000.00
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			221,395.00	221,395.00
EXECUTIVE VICE PRESIDENT	12-111-422-6217-00	PUBLISHING/BOOKBINDING	98.00	98.00
	12-111-422-6418-00	TRAVEL-MISCELLANEOUS	13,000.00	13,000.00
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			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
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			15,648.00	15,648.00
INSTITUTIONAL ADVANCEMENT	12-111-423-6101-00	ADMINISTRATOR SALARY-FT	92,576.00	95,353.00
	12-111-423-6111-00	DIRECTOR SAL-FT	62,020.00	63,881.00
	12-111-423-6115-00	PROFESSIONAL SAL-FT	89,569.00	92,256.00
	12-111-423-6141-00	CLERICAL SALARY-FT	62,121.00	62,780.00
	12-111-423-6142-00	CLERICAL SALARY -PT	18,240.00	18,240.00
	12-111-423-6232-00	CONSULTANTS	30,569.00	28,569.00
	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	7,109.00
	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	3,865.00
	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
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			388,469.00	394,453.00

Midland College  
Proposed Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2014-15	2015-16
SPECIAL ADVISOR TO PRESIDENT	12-111-425-6101-00	ADMINISTRATOR SALARY-FT	121,494.00	125,139.00
	12-111-425-6115-00	PROFESSIONAL SAL-FT	46,956.00	55,620.00
	12-111-425-6141-00	CLERICAL SALARY-FT	47,437.00	48,860.00
	12-111-425-6143-00	CLERICAL SALARY-CWS	1,100.00	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
			234,887.00	248,619.00
PUBLIC INFORMATION/RELATIONS	12-111-431-6111-00	DIRECTOR SAL-FT	138,637.00	142,796.00
	12-111-431-6115-00	PROFESSIONAL SALARY-FT	167,552.00	172,424.00
	12-111-431-6141-00	CLERICAL SALARY-FT	28,389.00	29,241.00
	12-111-431-6142-00	CLERICAL SALARY - PT	17,724.00	17,724.00
	12-111-431-6143-00	CLERICAL SALARY-CWS	2,200.00	2,200.00
	12-111-431-6212-00	CONTRACT LABOR-GENERAL	30,000.00	30,000.00
	12-111-431-6311-00	OFFICE SUPPLIES	6,854.00	6,854.00
	12-111-431-6332-00	MEDIA SUPPLIES	8,647.00	8,647.00
	12-111-431-6411-00	TRAVEL-FACULTY STAFF	1,000.00	1,000.00
	12-111-431-6412-00	TRAVEL-ADMINISTRATIVE	1,200.00	1,200.00
	12-111-431-6521-00	COMMUNICATIONS	24,564.00	24,564.00
	12-111-431-6531-00	EQUIPMENT MAINTENANCE	3,000.00	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	15,257.00
	12-111-431-6581-00	ADVERTISING/PROMOTION	319,000.00	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	17,164.00	17,164.00	
		790,803.00	800,686.00	
INSTITUTIONAL EFFECTIVENESS	12-111-434-6111-00	DIRECTOR SAL-FT	84,000.00	77,250.00
	12-111-434-6141-00	CLERICAL SALARY-FT	29,348.00	29,078.00
	12-111-434-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-111-434-6311-00	OFFICE SUPPLIES	10,480.00	10,480.00
	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
			136,913.00	129,893.00

Midland College  
Proposed Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2014-15	2015-16
SACS REAFFIRMATION COMMITTEE	12-111-436-6116-00	PROFESSIONAL PT		600.00
	12-111-436-6232-00	CONSULTANTS		500.00
	12-111-436-6393-00	EQUIPMENT-NON CAP		8,335.00
	12-111-436-6589-00	COMMITTEE EXPENSE		500.00
			.00	9,935.00
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	52,000.00	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
			296,492.00	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
COMPUTER SERVICES	12-111-455-6115-00	PROFESSIONAL SALARY-FT	395,021.00	406,870.00
	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	325,080.00	261,030.00
			755,351.00	703,150.00
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

Midland College  
Proposed Operating Budget

GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2014-15	2015-16
	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	71,308.00	73,447.00
	12-111-641-6115-00	PROFESSIONAL SALARY-FT	198,757.00	203,458.00
	12-111-641-6141-00	CLERICAL SALARY	28,784.00	29,648.00
	12-111-641-6142-00	CLERICAL SAL-PT	19,236.00	19,236.00
	12-111-641-6151-00	SERVICE & MAINT. SALARY FT	64,376.00	66,307.00
	12-111-641-6152-00	SERVICE & MAINT SALARY PT	73,382.00	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	.00
	12-111-641-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	12-111-641-6498-00	USE OF COLLEGE VEHICLES	24,000.00	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
	12-111-641-6532-00	COP SYNC ANNUAL MAINTENANCE		6,407.00
			511,539.00	525,081.00
TOTAL GENERAL INSTITUTIONAL EXPENSE			3,473,095.00	3,466,950.00





Midland College  
Proposed Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2014-15	2015-16
BIOLOGY	12-331-105-6121-00	FACULTY SALARY-FT	644,383.00	663,714.00
	12-331-105-6122-00	FACULTY SALARY-PT	18,416.00	36,840.00
	12-332-105-6132-00	LAB SALARY-PT	41,581.00	37,500.00
	12-332-105-6132-FS	LAB SALARY-PT	3,337.00	3,337.00
	12-332-105-6143-00	CLERICAL SALARY-CWS	1,100.00	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	6,000.00	6,000.00
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			791,917.00	825,591.00
PHYSICAL EDUCATION	12-331-115-6121-00	FACULTY SALARY-FT	196,230.00	138,292.00
	12-331-115-6122-00	FACULTY SALARY-PT	50,058.00	3,684.00
	12-331-115-6132-00	LAB SALARY-PT		46,374.00
	12-332-115-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-332-115-6251-00	RENTALS - EQUIPMENT	2,000.00	.00
	12-332-115-6321-00	INSTRUCTIONAL SUPPLIES	5,150.00	7,150.00
	12-332-115-6411-00	TRAVEL-FACULTY STAFF	1,600.00	1,600.00
	12-332-115-6521-00	COMMUNICATIONS	112.00	112.00
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			256,250.00	198,312.00
COMMUNICATIONS: PHOTOGRAPHY	12-331-121-6121-00	FACULTY SALARY-FT	77,738.00	80,070.00
	12-332-121-6143-00	CLERICAL SALARY-CWS	1,100.00	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
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			86,528.00	88,860.00
ARTS	12-331-131-6121-00	FACULTY SALARY-FT	149,761.00	154,254.00
	12-331-131-6122-00	FACULTY SALARY-PT	56,405.00	56,405.00
	12-332-131-6132-00	LAB SALARY-PT	3,045.00	3,045.00
	12-332-131-6321-00	INSTRUCTIONAL SUPPLIES	10,000.00	10,000.00
	12-332-131-6393-00	CONTROLLED EQUIP-NONCAPITAL	730.00	730.00
	12-332-131-6411-00	TRAVEL-FACULTY STAFF	550.00	550.00

Midland College  
Proposed Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2014-15	2015-16
	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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			220,871.00	225,364.00
MUSIC	12-331-132-6121-00	FACULTY SALARY-FT	207,822.00	215,311.00
	12-331-132-6122-00	FACULTY SALARY-PT	90,330.00	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	9,400.00
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			313,852.00	321,341.00
COMMUNICATIONS-JOURNALISM	12-331-133-6121-00	FACULTY SALARY-FT	87,563.00	90,190.00
	12-332-133-6131-00	LAB SALARY-FT	30,742.00	34,565.00
	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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			122,355.00	128,805.00
DRAMA	12-331-134-6121-00	FACULTY SALARY-FT	29,057.00	29,929.00
	12-331-134-6122-00	FACULTY SALARY-PT	33,009.00	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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			73,782.00	74,654.00
MODERN LANGUAGE	12-331-141-6121-00	FACULTY SALARY-FT	167,497.00	174,609.00
	12-331-141-6122-00	FACULTY SALARY-PT	476,952.00	481,152.00

Midland College  
Proposed Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2014-15	2015-16
	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
	12-331-141-6211-01	CONTRACT INSTR. - CONCURRENT	4,200.00	.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
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			663,368.00	670,480.00
MATHEMATICS	12-331-145-6121-00	FACULTY SALARY-FT	345,046.00	355,397.00
	12-331-145-6122-00	FACULTY SALARY-PT	56,367.00	78,912.00
	12-331-145-6211-01	CONTRACT LABOR - INSTRUCTORS	12,600.00	.00
	12-332-145-6321-00	INSTRUCTIONAL SUPPLIES	9,800.00	9,800.00
	12-332-145-6411-00	TRAVEL-FACULTY STAFF	3,250.00	3,250.00
	12-332-145-6521-00	COMMUNICATIONS	200.00	200.00
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			427,263.00	447,559.00
DEVELOPMENTAL MATH	12-331-146-6121-00	FACULTY SALAR-FT	274,214.00	230,086.00
	12-331-146-6122-00	FACULTY SALARY-PT	180,336.00	180,336.00
	12-331-146-6122-FS	FACULTY SALARY-PT	5,972.00	5,972.00
	12-332-146-6132-00	LAB SALARY-PT	149,212.00	149,212.00
	12-332-146-6132-FS	LAB SALARY-PT	3,337.00	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
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			628,271.00	584,143.00
PSYCHOLOGY	12-331-151-6121-00	FACULTY SALARY-FT	280,280.00	288,688.00
	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
	12-332-151-6521-00	COMMUNICATIONS	112.00	112.00
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			399,754.00	408,162.00
SOCIAL SCIENCE	12-331-155-6121-00	FACULTY SALARY-FT	655,167.00	594,705.00
	12-331-155-6121-FS	FACULTY SAL-FT-WRTTC	59,350.00	62,005.00
	12-331-155-6122-00	FACULTY SALARY-PT	306,215.00	342,915.00

Midland College  
Proposed Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2014-15	2015-16
	12-331-155-6122-FS	FACULTY SALARY-PT	5,477.00	5,477.00
	12-331-155-6211-01	CONTRACT INSTR. - CONCURRENT	36,700.00	.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	368.00	368.00
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			1,066,348.00	1,008,541.00
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ASSOC. OF ARTS IN TEACHING	12-331-157-6121-00	FACULTY SALARY-FT	59,701.00	67,980.00
	12-331-157-6122-00	FACULTY SALARY-PT	7,370.00	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
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			69,821.00	78,100.00
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INTEGRATED READING & WRITING	12-331-161-6121-00	FACULTY SALARY-FT	111,263.00	114,601.00
	12-331-161-6122-00	FACULTY SALARY-PT	66,631.00	66,631.00
	12-331-161-6122-FS	FACULTY SALARY-PT	7,756.00	7,756.00
	12-332-161-6131-00	LAB SALARY-FT	45,150.00	46,505.00
	12-332-161-6132-00	LAB SALARY-PT	30,622.00	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	1,100.00	1,100.00
	12-332-161-6531-00	EQUIPMENT MAINTENANCE	50.00	50.00
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			264,804.00	269,497.00
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ENGLISH	12-331-162-6121-00	FACULTY SALARY-FT	636,871.00	632,593.00
	12-331-162-6122-00	FACULTY SALARY-PT	219,337.00	299,711.00
	12-331-162-6122-FS	FACULTY SAL-PT FT		5,526.00
	12-332-162-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-331-162-6211-01	CONTRACT LABOR - INSTRUCTORS	85,900.00	.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	2,100.00
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			958,022.00	954,244.00

Midland College  
Proposed Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2014-15	2015-16
SPEECH	12-331-163-6121-00	FACULTY SALARY-FT	104,766.00	107,909.00
	12-331-163-6122-00	FACULTY SALARY-PT	69,554.00	69,554.00
	12-332-163-6143-00	CLERICAL SALARY-CWS	1,100.00	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
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		181,920.00	185,063.00	
GEOLOGY	12-331-171-6121-00	FACULTY SALARY-FT	168,146.00	173,190.00
	12-331-171-6122-00	FACULTY SALARY-PT	10,827.00	18,420.00
	12-331-171-6122-FS	FACULTY SAL-FT		5,526.00
	12-332-171-6132-00	LAB SALARY-PT	24,750.00	24,750.00
	12-332-171-6321-00	INSTRUCTIONAL SUPPLIES	16,462.00	17,500.00
	12-332-171-6411-00	TRAVEL-FACULTY STAFF	1,590.00	3,000.00
	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
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		224,925.00	245,536.00	
CHEMISTRY	12-331-172-6121-00	FACULTY SALARY-FT	243,928.00	243,798.00
	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	3,000.00
	12-332-172-6521-00	COMMUNICATIONS	170.00	170.00
	12-332-172-6531-00	EQUIPMENT MAINTENANCE	920.00	920.00
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		302,000.00	303,174.00	
PHYSICAL SCIENCE (PHYSICS)	12-331-173-6121-00	FACULTY SALARY-FT	47,189.00	48,605.00
	12-331-173-6122-00	FACULTY SALARY-PT	11,696.00	11,696.00
	12-332-173-6132-00	LAB SALARY-PT	15,564.00	6,672.00
	12-332-173-6321-00	INSTRUCTIONAL SUPPLIES	7,016.00	7,016.00
	12-332-173-6411-00	TRAVEL-FACULTY STAFF	700.00	1,500.00
	12-332-173-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-173-6531-00	EQUIPMENT MAINTENANCE	400.00	400.00
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		82,665.00	75,989.00	

Midland College  
Proposed Operating Budget

ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2014-15	2015-16
M POWER - QEP	12-332-181-6111-00	DIRECTOR-PT	63,688.00	56,135.00
	12-331-181-6121-00	FACULTY SALARY	152,126.00	155,399.00
	12-331-181-6122-00	FACULTY SALARY-PT	72,054.00	72,054.00
	12-331-181-6122-FS	FACULTY SALARY-PT	5,352.00	5,352.00
	12-332-181-6141-00	CLERICAL SALARY - FT	27,843.00	28,678.00
	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
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			347,942.00	344,497.00
HONORS PROGRAM	12-332-196-6143-00	CLERICAL SALARY-CWS	1,100.00	.00
	12-332-196-6434-00	FIELD TRIPS	750.00	1,850.00
	12-332-196-6521-00	COMMUNICATIONS	112.00	112.00
	12-332-196-6541-00	MEMBERSHIPS	100.00	100.00
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			2,062.00	2,062.00
INSTRUCTIONAL SUPPORT	12-321-421-6122-00	FACULTY SALARIES-PT (LOAD ADJ)	150,000.00	.00
	12-021-100-61xx-00	UNDISTRIBUTED INCREASES -PT	25,000.00	.00
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			175,000.00	.00
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TOTAL ACADEMIC INSTRUCTION			7,659,720.00	7,439,974.00

Midland College  
Proposed Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2014-15	2015-16	
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GEOTECHNICAL TRAINING	12-341-167-6111-00	DIRECTOR SAL-PT	85,843.00	72,100.00	
	12-341-167-6115-00	PROFESSIONAL SALARY-PT	86,322.00	84,843.00	
	12-341-167-6122-00	FACULTY SALARY-PT	50,148.00	50,148.00	
	12-342-167-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00	
	12-341-167-6211-00	CONTRACT LABOR - INSTRUCTORS	500,000.00	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	
				<hr/>	<hr/>
				785,665.00	770,443.00
VOCATIONAL CE (FUNDED)	12-341-205-6122-00	FACULTY SALARY-PT	72,632.00	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	750.00	750.00	
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			166,176.00	166,176.00	
MEDICAL CONTINUING EDUCATION	12-341-212-6121-00	FACULTY SALARY-PT	86,556.00	89,153.00	
	12-341-212-6122-00	FACULTY SALARY-PT	94,019.00	64,660.00	
	12-342-212-6211-00	CONTRACT LABOR - INSTRUCTORS	32,000.00	61,353.00	
	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	9,225.00	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	7,300.00	7,300.00	
	12-342-212-6589-00	COMMITTEE EXPENSE	750.00	750.00	
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			264,371.00	266,962.00	



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Department	Account Number	Account Description	2014-15	2015-16
WILLIAMS REGIONAL TRAINING CNT	12-341-215-6122-00	FACULTY SALARY-PT	24,134.00	25,134.00
	12-341-215-6124-00	FACULTY SUBSTITUTES	1,000.00	.00
	12-341-215-6132-00	LAB SALARY-PT	36,050.00	36,050.00
			61,184.00	61,184.00
TRANSPORTATION TRAINING	12-341-221-6111-00	DIRECTOR SAL-FT	62,618.00	61,528.00
	12-341-221-6121-00	FACULTY SALARY-FT	217,167.00	215,960.00
	12-341-221-6122-00	FACULTY SALARY-PT	18,900.00	18,900.00
	12-342-221-6141-00	CLERICAL SALARY		29,078.00
	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	37,900.00	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	4,300.00	4,300.00
	12-342-221-6531-00	EQUIPMENT MAINT-TIRE SERVICE	12,000.00	12,000.00
	12-342-221-6532-00	EQUIP MAINT - OIL & LUBE	14,160.00	14,160.00
	12-342-221-6533-00	EQUIPMENT MAINT - OTHER	25,000.00	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	4,500.00	4,500.00
	12-342-221-6581-00	ADVERTISING/PROMOTION	3,000.00	3,000.00
			441,271.00	468,052.00
	CHILD DEVELOPMENT	12-341-305-6121-00	FACULTY SALARY-FT	
12-341-305-6122-00		FACULTY SALARY-PT	19,432.00	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
		20,738.00	73,602.00	
BACHELOR OF APPLIED TECHNOLOGY	12-341-321-6121-00	FACULTY SALARY-FT	196,838.00	204,959.00
	12-341-321-6122-00	FACULTY SALARY-PT	24,094.00	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

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Department	Account Number	Account Description	2014-15	2015-16
	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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			234,449.00	242,570.00
LEGAL ASSISTANT	12-341-331-6121-00	FACULTY SALARY-PT	50,315.00	51,824.00
	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
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			68,925.00	70,434.00
ECONOMICS	12-341-332-6121-00	FACULTY SALARY-FT	70,390.00	72,502.00
	12-341-332-6122-00	FACULTY SALARY-PT	27,533.00	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
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			106,604.00	108,716.00
INFORMATION TECHNOLOGY INSTR.	12-341-333-6121-00	FACULTY SALARY-FT	244,761.00	126,030.00
	12-341-333-6121-FS	FACULTY SAL-FT-WRTTC	62,366.00	64,237.00
	12-341-333-6122-00	FACULTY SALARY-PT	15,221.00	15,000.00
	12-341-335-6122-00	FACULTY SALARY-PT	3,683.00	9,210.00
	12-342-333-6131-00	LAB SALARY-FT	98,329.00	91,605.00
	12-342-333-6132-00	LAB SALARY-PT	26,615.00	13,308.00
	12-341-333-6211-01	CONTRACT LABOR - INSTRUCTORS	9,500.00	.00
	12-342-333-6321-00	INSTRUCTIONAL SUPPLIES	29,062.00	15,062.00
	12-342-333-6411-00	TRAVEL-FACULTY STAFF	4,067.00	2,067.00
	12-342-333-6521-00	COMMUNICATIONS	734.00	1,734.00
	12-342-333-6531-00	EQUIPMENT MAINTENANCE	1,067.00	1,534.00
	12-342-333-6589-00	COMMITTEE EXPENSE	500.00	250.00
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			495,905.00	340,037.00

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Department	Account Number	Account Description	2014-15	2015-16
COMPUTER SCIENCE	12-341-334-6121-00	FACULTY SALARY -FT		126,052.00
	12-342-334-6122-00	FACULTY SALARY -FT		9,721.00
	12-342-334-6132-00	LAB SALARY - PT		13,307.00
	12-342-334-6321-00	INSTRUCTIONAL SUPPLIES		10,000.00
	12-342-334-6411-00	TRAVEL-FACULTY STAFF		2,000.00
	12-342-334-6521-00	COMMUNICATIONS		1,000.00
	12-342-334-6531-00	EQUIPMENT MAINTENANCE		1,533.00
	12-342-334-6589-00	COMMITTEE EXPENSE		250.00
				.00
BUSINESS SYSTEMS	12-341-335-6121-00	FACULTY SALARIES	125,208.00	128,965.00
	12-342-335-6131-00	LAB SALARY-FT	46,361.00	48,629.00
	12-342-335-6132-00	LAB SALARY-PT	26,104.00	26,104.00
	12-342-335-6321-00	INSTRUCTIONAL SUPPLY	14,530.00	14,530.00
	12-342-335-6411-00	TRAVEL	2,333.00	2,333.00
	12-342-335-6521-00	COMMUNICATIONS	366.00	366.00
	12-342-335-6531-00	EQUIPMENT MAINTENANCE	533.00	533.00
	12-342-335-6589-00	COMMITTEE EXPENSE	250.00	250.00
			215,685.00	221,710.00
BUSINESS	12-341-336-6121-00	FACULTY SALARY-FT	156,631.00	161,330.00
	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	1,842.00
	12-342-336-6131-00	LAB SALARY-FT	41,384.00	42,626.00
	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
		266,104.00	272,099.00	
ENERGY TECHNOLOGY	12-341-337-6121-00	FACULTY SALARY-FT	179,193.00	184,569.00
	12-341-337-6121-fs	FACULTY SALARY-FT/FT.STOCKTON	66,994.00	69,004.00
	12-341-337-6122-00	FACULTY SALARY-PT	13,500.00	13,500.00
	12-341-337-6122-FS	FACULTY SALARY-PT (PT.STOCKTON)	13,565.00	13,565.00
	12-341-337-6132-FS	LAB SALARY-PT		7,298.00
	12-342-337-6321-00	INSTRUCTIONAL SUPPLIES	3,000.00	6,000.00

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Department	Account Number	Account Description	2014-15	2015-16
	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
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			296,752.00	314,436.00
WELDING TECHNOLOGY	12-341-341-6121-00	FACULTY SALARY-FT	134,275.00	138,303.00
	12-341-341-6122-00	FACULTY SALARY-PT	23,517.00	26,504.00
	12-341-341-6131-00	LAB SALARY-FT	52,544.00	54,120.00
	12-341-341-6132-00	LAB SALARY-PT	20,915.00	20,915.00
	12-342-341-6321-00	INSTRUCTIONAL SUPPLIES	32,513.00	32,513.00
	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
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			267,462.00	276,053.00
AUTOMOTIVE MECHANICS	12-341-342-6121-00	FACULTY SALARY-FT	190,014.00	193,300.00
	12-341-342-6122-00	FACULTY SALARY-PT	45,420.00	46,050.00
	12-341-342-6131-00	LAB SALARY-FT	44,651.00	45,991.00
	12-342-342-6132-00	LAB SALARY-PT	35,844.00	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
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			349,108.00	354,364.00
DIESEL MECHANICS	12-341-343-6121-00	FACULTY SAL-FT	124,788.00	128,382.00
	12-341-343-6122-00	FACULTY SAL-PT	19,532.00	34,752.00
	12-341-343-6132-00	LAB ASST-PT-TECHNICAL	33,910.00	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

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Department	Account Number	Account Description	2014-15	2015-16
			202,754.00	221,568.00
EMERGENCY MEDICAL SERVICES	12-341-344-6121-00	FACULTY SALARY-FT	75,460.00	133,344.00
	12-341-344-6122-00	FACULTY SALARY-PT	57,850.00	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
			141,026.00	198,910.00
CRIMINAL JUSTICE	12-341-345-6121-00	FACULTY SALARY-FT	87,032.00	89,643.00
	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
			95,695.00	98,306.00
AIR CONDITIONING	12-341-348-6121-00	FACULTY SALARY-FT	62,250.00	64,118.00
	12-342-348-6132-00	LAB SALARY-PT	5,346.00	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
			84,580.00	86,448.00
LONG-TERM CARE NURSING	12-341-350-6122-00	FACULTY SALARY-PT	24,386.00	.00
	12-342-350-6321-00	INSTRUCTIONAL SUPPLIES	1,200.00	.00
	12-342-350-6411-00	TRAVEL-FACULTY STAFF	1,000.00	.00
	12-342-350-6521-00	COMMUNICATIONS	284.00	.00
	12-342-350-6541-00	MEMBERSHIPS	585.00	.00
	12-342-350-6589-00	COMMITTEE EXPENSE	300.00	.00
			27,755.00	.00

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Department	Account Number	Account Description	2014-15	2015-16
VOCATIONAL NURSING - MIDLAND	12-341-351-6121-00	FACULTY SALARY-FT	316,540.00	263,427.00
	12-341-351-6122-00	FACULTY SALARY-PT	31,592.00	31,592.00
	12-342-351-6232-00	CONSULTANTS	10,000.00	10,000.00
	12-342-351-6321-00	INSTRUCTIONAL SUPPLIES	9,000.00	9,000.00
	12-342-351-6411-00	TRAVEL-FACULTY STAFF	10,380.00	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
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			382,946.00	329,833.00
VOCATIONAL NURSE-FT.STOCKTON	12-341-352-6121-00	FACULTY SALARY-FT	118,528.00	65,846.00
	12-341-352-6122-00	FACULTY SALARY-PT	29,500.00	29,500.00
	12-342-352-6142-00	CLERICAL SALARY - PT	22,084.00	22,084.00
	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
	12-342-352-6498-00	USE OF COLLEGE VEHICLE	3,600.00	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
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			188,710.00	136,028.00
ASSOCIATE DEGREE NURSING (ADN)	12-341-353-6121-00	FACULTY SALARY-FT	580,674.00	614,636.00
	12-341-353-6122-00	FACULTY SALARY-PT	103,479.00	103,479.00
	12-341-353-6122-FS	FACULTY SALARY-PT	3,605.00	3,605.00
	12-342-353-6141-00	CLERICAL SALARY-FT	58,317.00	60,067.00
	12-342-353-6211-00	CONTRACT LABOR - INSTRUCTORS	600.00	600.00
	12-342-353-6232-00	CONSULTANTS	14,000.00	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	7,263.00	7,263.00
	12-342-353-6435-00	STUDENT TRAVEL	1,600.00	1,600.00
	12-342-353-6521-00	COMMUNICATIONS	1,550.00	1,550.00
	12-342-353-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00
	12-342-353-6532-00	EXAMSOFT SOFTWARE	9,960.00	9,960.00
	12-342-353-6541-00	MEMBERSHIPS	4,570.00	4,570.00
	12-342-353-6571-00	COMMENCEMENT/GRADUATION EXP.	4,000.00	4,000.00
	12-342-353-6589-00	COMMITTEE EXPENSE	250.00	250.00
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			809,155.00	844,867.00

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RESPIRATORY CARE	12-341-354-6121-00	FACULTY SALARY-FT	167,706.00	172,737.00
	12-341-354-6122-00	FACULTY SALARY-PT	49,077.00	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	1,950.00
	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	1,900.00
	12-342-354-6589-00	COMMITTEE EXPENSE	204.00	204.00
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			231,801.00	236,832.00
ALCOHOL & DRUG ABUSE COUNSEL.	12-341-356-6121-00	FACULTY SALARY-FT	64,391.00	66,323.00
	12-341-356-6122-00	FACULTY SALARY-PT	12,123.00	12,123.00
	12-342-356-6132-00	LAB SALARY-PT	18,243.00	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
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			99,440.00	101,372.00
HEALTH INFO. TECHNOLOGY	12-341-357-6115-00	PROFESSIONAL SALARY-FT	35,700.00	36,771.00
	12-341-357-6121-00	FACULTY SALARY-FT	251,784.00	265,744.00
	12-341-357-6122-00	FACULTY SALARY-PT	24,000.00	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
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			325,754.00	340,785.00
SONOGRAPHY	12-341-358-6121-00	FACULTY SALARY-FT	160,894.00	165,721.00
	12-341-358-6122-00	FACULTY SALARY-PT	7,370.00	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

Midland College  
Proposed Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2014-15	2015-16
	12-342-358-6589-00	COMMITTEE EXPENSE	500.00	500.00
			180,565.00	185,392.00
COSMETOLOGY	12-341-359-6121-00	FACULTY SALARY-FT	133,548.00	137,554.00
	12-341-359-6122-00	FACULTY SALARY-PT	98,299.00	98,299.00
	12-341-359-6131-00	LAB SUPERVISOR-FT	74,972.00	77,221.00
	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
			350,978.00	357,233.00
COMPUTER GRAPHICS TECHNOLOGY	12-341-361-6121-00	FACULTY SALARY-FT	60,121.00	61,925.00
	12-341-361-6122-00	FACULTY SALARY-PT	28,350.00	46,336.00
	12-342-361-6132-00	LAB SALARY-PT	16,814.00	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
			120,346.00	140,136.00
AVIATION TECH	12-341-364-6121-00	FACULTY SALARY-FT	199,809.00	205,803.00
	12-341-364-6122-00	FACULTY SALARY-PT	4,958.00	14,736.00
	12-342-364-6132-00	LAB SALARY-PT	11,272.00	11,272.00
	12-342-364-6141-00	CLERICAL SAL-FT	28,390.00	28,126.00
	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
			280,690.00	296,198.00



Midland College  
Proposed Operating Budget

VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2014-15	2015-16
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FIRE TECHNOLOGY	12-341-365-6121-00	FACULTY SALARY-FT	139,899.00	126,206.00
	12-342-365-6122-00	FACULTY SALARY-PT	13,159.00	1,842.00
	12-342-365-6132-00	LAB SALARY-PT	42,390.00	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
	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
			<hr/>	<hr/>
			246,762.00	221,752.00
INDUSTRIAL TRAINING CENTER	12-342-396-6311-00	OFFICE SUPPLIES	1,478.00	1,478.00
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			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
			<hr/>	<hr/>
			506.00	506.00
TOTAL VOCATIONAL INSTRUCTION			<hr/>	<hr/>
			7,811,340.00	7,968,345.00

Midland College  
Proposed Operating Budget

ORGANIZED ACTIVITIES-VOCATIONAL

Department	Account Number	Account Description	2014-15	2015-16
DAY CARE	12-544-206-6111-00	DIRECTOR SAL-FT	54,600.00	56,238.00
	12-544-206-6115-00	PROFESSIONAL SALARY-FT	34,125.00	35,149.00
	12-544-206-6131-00	LAB SALARY-FT	321,323.00	326,549.00
	12-544-206-6132-00	LAB SALARY-PT	63,840.00	63,840.00
	12-544-206-6141-00	CLERICAL SAL-FT	28,784.00	29,078.00
	12-544-206-6143-00	CLERICAL SALARY-CWS	5,500.00	5,500.00
	12-544-206-6216-00	CONTRACT FOOD SRVS	75,000.00	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
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			598,220.00	606,402.00
CHILD CARE-MANOR PARK	12-544-207-6121-00	FACULTY SALARY-FT	57,047.00	58,758.00
	12-544-207-6131-00	LAB SALARY-FT	27,843.00	56,252.00
	12-544-207-6132-00	LAB SALARY-PT	32,640.00	32,640.00
	12-544-207-6143-00	CLERICAL SALARY-CWS	1,100.00	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
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			122,752.00	152,872.00
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TOTAL ORGANIZED ACTIVITIES-VOCATIONAL			720,972.00	759,274.00

Midland College  
Proposed Operating Budget

FACULTY DEVELOPMENT

Department	Account Number	Account Description	2014-15	2015-16
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	90,278.00	92,986.00
	12-443-435-6311-00	OFFICE SUPPLIES	500.00	500.00
			-----	-----
			90,778.00	93,486.00
TOTAL FACULTY DEVELOPMENT			-----	-----
			107,278.00	109,986.00

Midland College  
Proposed Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2014-15	2015-16
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SOCIAL & BEHAVIORAL DIVISION	12-335-197-6111-00	DIRECTOR SAL-FT	94,250.00	80,340.00
	12-331-197-6124-00	FACULTY SUBSTITUTES	1,896.00	1,896.00
	12-335-197-6141-00	CLERICAL SALARY-FT	59,644.00	61,271.00
	12-335-197-6143-00	CLERICAL SALARY-CWS	1,100.00	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
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			167,253.00	154,970.00
FINE ARTS DIVISION	12-335-198-6111-00	DIRECTOR SAL-FT	99,832.00	102,827.00
	12-335-198-6115-00	PROFESSIONAL SAL-FT	53,034.00	54,625.00
	12-335-198-6123-VC	VCT FACULTY STIPENDS	38,000.00	38,000.00
	12-331-198-6124-00	FACULTY SUBSTITUTES	2,500.00	2,500.00
	12-335-198-6141-00	CLERICAL SALARY-FT	73,447.00	75,651.00
	12-335-198-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-335-198-6311-00	OFFICE SUPPLIES	3,685.00	3,685.00
	12-335-198-6393-00	CONTROLLED EQUIP-NONCAPITAL	6,050.00	6,050.00
	12-335-198-6411-00	TRAVEL-FACULTY STAFF	4,850.00	4,850.00
	12-335-198-6521-00	COMMUNICATIONS	25.00	25.00
			<hr/>	<hr/>
			282,523.00	289,313.00
MATH-SCIENCE DIVISION	12-335-199-6111-00	DIRECTOR SAL-FT	108,249.00	111,496.00
	12-335-199-6122-MP	FACULTY SALARY-PT-MATHWAYS PRJT		7,368.00
	12-331-199-6124-00	FACULTY SUBSTITUTES	6,000.00	6,000.00
	12-335-199-6141-00	CLERICAL SALARY-FT	70,816.00	57,774.00
	12-335-199-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-335-199-6311-00	OFFICE SUPPLIES	2,542.00	5,500.00
	12-335-199-6311-MP	OFF SUPPL-MATHWAYS PRJT	1,000.00	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	5,000.00	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
			<hr/>	<hr/>
			210,057.00	210,588.00
CE-VOCATIONAL (FUNDED)	12-343-205-6111-00	DIRECTOR SAL-FT	63,277.00	65,175.00

Midland College  
Proposed Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2014-15	2015-16
	12-343-205-6115-00	PROFESSIONAL SALARY-FT	124,882.00	81,841.00
	12-343-205-6141-00	CLERICAL SALARY-FT	57,173.00	20,153.00
	12-342-205-6142-00	CLERICAL SALARY - PT	9,576.00	9,576.00
	12-341-205-6143-00	CLERICAL SALARY-CWS	1,100.00	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
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			259,008.00	180,845.00
MEDICAL CONTINUING EDUCATION	12-343-212-6111-00	DIRECTOR SAL-FT	65,188.00	67,144.00
	12-343-212-6141-00	CLERICAL SALARY-FT	58,132.00	58,726.00
	12-343-212-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	12-343-212-6412-00	TRAVEL ADMINISTRATIVE	900.00	900.00
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			125,320.00	127,870.00
WILLIAMS REGIONAL TRAINING CNT	12-443-215-6111-00	DIRECTOR SAL-FT	65,100.00	67,053.00
	12-443-215-6115-00	PROFESSIONAL SALARY-FT	77,116.00	118,686.00
	12-561-215-6122-C1	FACULTY SALARY-PT	39,140.00	19,570.00
	12-443-215-6141-00	CLERICAL SALARY-FT	62,242.00	64,109.00
	12-443-215-6143-00	CLERICAL SALARY-CWS	4,400.00	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
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			435,114.00	460,934.00
DEAN CONT. EDUC./EXTENSION	12-443-216-6111-00	DIRECTOR SAL-FT	93,556.00	96,363.00
	12-443-216-6115-00	PROFESSIONAL SALARY-FT	44,100.00	45,423.00
	12-443-216-6141-00	CLERICAL SALARY-FT	69,209.00	96,677.00
	12-443-216-6149-00	CLERICAL SALARY OT	250.00	250.00
	12-443-216-6311-00	OFFICE SUPPLIES	3,355.00	3,355.00
	12-332-216-6321-00	INSTRUCTIONAL SUPPLIES	1,776.00	1,776.00
	12-443-216-6393-00	CONTROLLED EQUIP-NONCAPITAL	14,760.00	14,760.00

Midland College  
Proposed Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2014-15	2015-16
	12-443-216-6411-00	TRAVEL-FACULTY STAFF	3,000.00	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
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			266,846.00	298,444.00
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HEALTH SCIENCE DIVISION	12-343-395-6111-00	DIRECTOR SAL-FT	96,075.00	98,957.00
	12-341-395-6124-00	FACULTY SUBSTITUTES	10,000.00	34,386.00
	12-343-395-6141-00	CLERICAL SALARY-FT	78,486.00	79,706.00
	12-343-395-6143-00	CLERICAL SALARY-CWS	3,300.00	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	8,759.00
	12-343-395-6323-00	TESTING MATERIALS	78,449.00	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	4,518.00
	12-343-395-6521-00	COMMUNICATIONS	800.00	1,084.00
	12-343-395-6531-00	EQUIPMENT MAINTENANCE	7,444.00	7,444.00
	12-343-395-6541-00	ACCREDITATION EXPENSE	2,500.00	3,085.00
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			301,631.00	333,488.00
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VOCATIONAL-TECHNICAL DIVISION	12-343-399-6111-00	DIRECTOR SAL-FT	103,781.00	106,894.00
	12-341-399-6124-00	FACULTY SUBSTITUTES	3,276.00	3,276.00
	12-343-399-6141-00	CLERICAL SALARY-FT	63,307.00	61,007.00
	12-343-399-6143-00	CLERICAL SALARY-CWS	1,100.00	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
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			206,186.00	206,999.00
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UNIVERSITY CENTER	12-443-470-6311-00	OFFICE SUPPLIES	2,000.00	2,000.00

Midland College  
Proposed Operating Budget

INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2014-15	2015-16
			2,000.00	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	55,283.00	56,941.00
	12-443-467-6311-00	OFFICE SUPPLIES	16,434.00	16,434.00
	12-442-467-6321-00	INSTRUCTIONAL SUPPLIES	41,116.00	38,116.00
	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
			130,476.00	129,134.00
DISTANCE EDUCATION SUPPORT	12-443-482-6353-00	ONLINE TUTORING-SMART THINKING		26,400.00
			.00	26,400.00
			2,390,964.00	2,425,535.00
TOTAL INSTRUCTIONAL ADMINISTRATION			2,390,964.00	2,425,535.00

Midland College  
Proposed Operating Budget

INSTRUCTIONAL SUPPORT

Department	Account Number	Account Description	2014-15	2015-16
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SIMULATION CENTER	12-342-349-6111-00	DIRECTOR SAL-FT	70,498.00	72,613.00
	12-342-349-6115-00	PROFESSIONAL SAL-FT TECH STAFF	74,900.00	77,147.00
	12-341-349-6132-00	LAB ASSISTANT SIMULATION TECH	20,110.00	20,110.00
	12-342-349-6141-00	CLERICAL SALARY	28,389.00	29,241.00
	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	60,000.00
	12-342-349-6535-00	TRSF TO MANIKIN REPLACEMENT FD	90,000.00	45,000.00
	12-342-349-6589-00	COMMITTEE EXPENSE	250.00	250.00
	12-342-349-6599-00	PARTNER REIMBURSEMENTS	132,000.00CR	115,000.00CR
			<hr/>	<hr/>
			217,847.00	205,061.00
INSTRUCTIONAL POOL-ACADEMIC	12-435-426-6143-00	CLERICAL SALARY-CWS	1,100.00	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/>
			4,500.00	4,500.00
INSTRUCTIONAL POOL - VOC-TECH	12-443-427-6143-00	CLERICAL SALARY-CWS	1,100.00	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/>
			8,365.00	8,365.00
TOTAL INSTRUCTIONAL SUPPORT			<hr/>	<hr/>
			230,712.00	217,926.00



Midland College  
Proposed Operating Budget

TECHNICAL SUPPORT SERVICES

Department	Account Number	Account Description	2014-15	2015-16
INFORMATION TECHNOLOGY ADMIN.	12-443-428-6101-00	ADMINISTRATOR SALARY-FT	137,102.00	141,215.00
	12-443-428-6115-00	PROF SAL INC LIBRARY SUPPORT	669,348.00	616,007.00
	12-443-428-6132-00	LAB SALARY-PT	17,026.00	20,381.00
	12-443-428-6141-00	CLERICAL SALARY-FT	71,637.00	73,786.00
	12-443-428-6142-00	CLERICAL SALARY - PT	28,854.00	28,854.00
	12-443-428-6214-00	CONTRACT SERVICES-QUASAR	413,270.00	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	178,140.00	178,140.00
	12-443-428-6531-00	EQUIPMENT MAINTENANCE	103,400.00	103,400.00
	12-443-428-6532-00	OTHER EQUIP & SOFTWARE MAINT	507,513.00	572,844.00
	12-443-428-6532-ZT	ZOGOTECH	23,595.00	24,432.00
	12-443-428-6633-00	CAPITAL OUTLAY	149,222.00	149,222.00
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			2,405,507.00	2,427,951.00
TECHNOLOGY REPLACEMENT	12-443-475-6393-IN	INSTRUCTION COMPUTER REPLACE	165,000.00	.00
	12-207-475-6393-SS	STUD.SRVS-COMPUTER REPLACEMENT	20,000.00	.00
	12-102-475-6393-PR	PRESIDENT OFF COMPUTER REPLACE	1,800.00	.00
	12-103-475-6393-AS	ADMIN SRVS COMPUTER REPLACE	8,000.00	.00
	12-443-475-6393-IT	INFO-TECH COMPUTER REPLACEMENT	8,000.00	200,000.00
	12-111-475-6393-IA	ADVANCEMENT-COMPUTER REPLACE	1,100.00	.00
	12-111-475-6393-PR	EQUIPMENT - NON-CAPITAL	2,200.00	.00
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			206,100.00	200,000.00
DISTANCE EDUCATION SUPPORT	12-443-482-6111-00	DIRECTOR SALARY	72,975.00	75,164.00
	12-443-482-6123-00	FACULTY TRAINER STIPENDS	7,000.00	7,000.00
	12-443-482-6311-00	OFFICE SUPPLIES		5,776.00
	12-443-482-6321-00	INSTRUCTIONAL SUPPLIES	5,776.00	.00
	12-443-482-6411-00	TRAVEL-FACULTY STAFF	5,000.00	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	1,000.00
	12-443-482-6533-00	OTHER OPERATING EXPENSE	2,000.00	1,000.00
	12-443-482-6534-00	DIGITAL PROCTOR	55,000.00	55,000.00
	12-443-482-6535-00	QUALITY MATTERS INITIATIVE	6,000.00	9,000.00
	12-443-482-6541-00	COMMITTEE EXPENSE	1,000.00	1,000.00
	12-443-482-6589-00	MEMBERSHIPS	750.00	750.00
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			179,501.00	182,690.00

Midland College  
Proposed Operating Budget

TECHNICAL SUPPORT SERVICES

Department	Account Number	Account Description	2014-15	2015-16
TOTAL TECHNICAL SUPPORT SERVICES			2,791,108.00	2,810,641.00

Midland College  
Proposed Operating Budget

LIBRARY

Department	Account Number	Account Description	2014-15	2015-16
LEARNING RESOURCES CENTER	12-451-471-6111-00	DIRECTOR SAL-FT	91,027.00	93,758.00
	12-451-471-6115-00	PROFESSIONAL SALARY-FT	129,206.00	133,082.00
	12-451-471-6141-00	CLERICAL SALARY-FT	146,482.00	150,877.00
	12-451-471-6142-00	CLERICAL SALARY - PT	9,576.00	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	1,100.00	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
			533,596.00	544,598.00
			533,596.00	544,598.00

Midland College  
Proposed Operating Budget

PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2014-15	2015-16
CE-COLLEGE CLASSICS	12-361-209-6311-00	OFFICE SUPPLIES	590.00	590.00
	12-361-209-6521-00	COMMUNICATIONS	1,300.00	1,300.00
			1,890.00	1,890.00
CE-AVOCATIONAL (NONFUNDED)	12-361-210-6111-00	DIRECTOR SAL-FT		45,264.00
	12-361-210-6115-00	CE COORDINATOR FT	45,264.00	.00
	12-361-210-6122-00	FACULTY SALARY-PT	29,400.00	29,400.00
	12-361-210-6141-00	CLERICAL SALARY-FT	30,881.00	31,807.00
	12-361-210-6142-00	CLERICAL SALARY - PT	9,576.00	9,576.00
	12-361-210-6143-00	CLERICAL SALARY-CWS	1,100.00	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	
			180,771.00	181,697.00
KIDS COLLEGE	12-561-211-6116-00	COORDINATOR SALARY - PT	8,925.00	8,925.00
	12-561-211-6117-00	OCCASIONAL PROF SAL-PT	57,750.00	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
			155,675.00	155,675.00
ADULT BASIC EDUCATION-LOCAL	12-361-218-6122-00	FACULTY SALARY-PT	33,456.00	33,456.00
	12-361-218-6123-00	AIDE SALARY	6,726.00	6,726.00
	12-361-218-6132-00	LAB SALARY-PT	1,240.00	1,240.00
	12-361-218-6411-00	TRAVEL-FACULTY STAFF	550.00	550.00

Midland College  
Proposed Operating Budget

## PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2014-15	2015-16
			41,972.00	41,972.00
ADULT BASIC EDUCATION	12-361-219-6111-00	DIRECTOR SAL-FT	54,600.00	56,238.00
	12-361-219-6115-00	PROFESSIONAL SALARY-FT	40,222.00	.00
	12-361-219-6116-00	PROFESSIONAL SALARY-PT	26,127.00	.00
	12-361-219-6141-00	CLERICAL SALARY-FT	58,268.00	60,016.00
	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
			189,799.00	126,836.00
ADULT & DEVELOPMENTAL DIVISION	12-361-220-6101-00	ADMINISTRATOR SALARY	79,364.00	81,745.00
	12-361-220-6123-00	TUTOR SALARY-PT		20,000.00
	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	46,248.00	76,313.00
	12-361-220-6142-CF	CLERICAL SAL-PT-CHIEF GED EXAM	5,933.00	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
			175,798.00	228,244.00
CODGELL LEARNING CENTER	12-361-466-6111-00	DIRECTOR SAL-FT	76,127.00	78,411.00
	12-361-466-6115-00	PROFESSIONAL SALARY-FT	178,371.00	164,149.00
	12-361-466-6141-00	CLERICAL SALARY-FT	33,859.00	34,875.00
	12-361-466-6143-00	CLERICAL SALARY-CWS	2,200.00	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	3,600.00
	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

Midland College  
Proposed Operating Budget

## PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2014-15	2015-16
	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
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			303,127.00	294,005.00
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	TOTAL PUBLIC SERVICE-EXTENSION		1,049,032.00	1,030,319.00

Midland College  
Proposed Operating Budget

PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2014-15	2015-16
FACULTY RECYCLING	12-671-441-6212-00	CONTRACT LABOR-GENERAL	8,040.00	8,040.00
	12-671-441-6311-00	OFFICE SUPPLIES	1,960.00	1,960.00
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			10,000.00	10,000.00
HUMAN RESOURCES & PAYROLL	12-671-452-6562-00	PROPERTY INSURANCE	250,000.00	250,000.00
	12-671-452-6563-00	AUTO INSURANCE	28,000.00	28,000.00
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			278,000.00	278,000.00
CHAPARRAL CENTER	12-671-911-6111-00	DIRECTOR SAL-FT	93,848.00	96,663.00
	12-671-911-6141-00	CLERICAL SALARY-FT	37,892.00	29,078.00
	12-671-911-6144-00	OCCASIONAL-PT	1,890.00	1,890.00
	12-671-911-6149-00	CLERICAL SALARY OT	3,340.00	3,340.00
	12-671-911-6151-00	SERVICE & MAINT. SALARY FT	35,673.00	36,743.00
	12-671-911-6159-00	SERVICE & MAINT. SALARY OT	2,226.00	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
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			214,059.00	209,130.00
MAINTENANCE DIRECTOR	12-671-921-6111-00	DIRECTOR SAL-FT	78,058.00	80,400.00
	12-671-921-6115-00	PROFESSIONAL SALARY	36,388.00	37,480.00
	12-671-921-6141-00	CLERICAL SALARY-FT	30,375.00	31,286.00
	12-671-921-6149-00	CLERICAL SALARY OT	1,234.00	1,234.00
	12-671-921-6151-00	SERVICE & MAINT. SALARY FT	56,778.00	56,252.00
	12-671-921-6159-00	SERVICE & MAINT. SALARY OT	14,674.00	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	2014-15	2015-16
	12-671-921-6532-00	OTHER EQUIP & SOFTWARE MAINT	155,000.00	199,224.00
	12-671-921-6543-00	RENTAL/LEASE EXPENSE	21,600.00	21,600.00
			418,181.00	466,224.00
		TOTAL PHYSICAL PLANT GENERAL SERVICES	920,240.00	963,354.00



Midland College  
Proposed Operating Budget

BUILDING MAINTENANCE

Department	Account Number	Account Description	2014-15	2015-16
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
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			17,379.00	17,379.00
BUILDING MAINTENANCE	12-673-925-6115-00	PROFESSIONAL SALARY-FT	126,999.00	130,782.00
	12-673-925-6151-00	SERVICE & MAINT. SALARY FT	191,232.00	194,599.00
	12-673-925-6159-00	SERVICE & MAINT. SALARY OT	48,804.00	48,804.00
	12-673-925-6213-00	CONTRACT SERVICES-REPAIRS	275,000.00	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
	12-673-925-6633-00	CAPITAL OUTLAY	11,000.00	11,000.00
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			967,750.00	985,900.00
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TOTAL BUILDING MAINTENANCE			985,129.00	1,003,279.00

Midland College  
Proposed Operating Budget

CUSTODIAL SERVICES

Department	Account Number	Account Description	2014-15	2015-16
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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
			<hr/>	<hr/>
			80,000.00	80,000.00
ADVANCED TECHNOLOGY CENTER	12-674-467-6214-00	CONTRACT SERVICES-CUSTODIAL	116,000.00	116,000.00
			<hr/>	<hr/>
			116,000.00	116,000.00
CUSTODIANS	12-674-922-6151-00	SERVICE & MAINT. SALARY FT	58,663.00	58,726.00
	12-674-922-6159-00	SERVICE & MAINT. SALARY OT	2,100.00	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
			<hr/>	<hr/>
			721,968.00	722,031.00
TOTAL CUSTODIAL SERVICES			<hr/>	<hr/>
			917,968.00	918,031.00

Midland College  
Proposed Operating Budget

GROUNDS MAINTENANCE

Department	Account Number	Account Description	2014-15	2015-16
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GROUND	12-675-924-6111-00	DIRECTOR SAL-FT	59,404.00	61,186.00
	12-675-924-6115-00	PROFESSIONAL SALARY-FT	50,144.00	51,648.00
	12-675-924-6151-00	SERVICE & MAINT. SALARY FT	201,730.00	204,310.00
	12-675-924-6152-00	SERVICE & MAINT SALARY PT	29,925.00	29,925.00
	12-675-924-6159-00	SERVICE & MAINT. SALARY OT	13,125.00	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
			<hr/>	<hr/>
			497,918.00	503,784.00
TOTAL GROUNDS MAINTENANCE			<hr/>	<hr/>
			497,918.00	503,784.00

Midland College  
Proposed Operating Budget

UTILITIES

Department	Account Number	Account Description	2014-15	2015-16
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GEOTECHNICAL TRAINING	12-676-167-6214-00	CONTRACT CUSTODIAL SERVICES	7,700.00	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
			<hr/>	<hr/>
			11,600.00	11,600.00
ACCOUNTING & BUSINESS SERVICES	12-676-453-6271-00	TELEPHONE SERVICES/EQUIPMENT	48,000.00	48,000.00
			<hr/>	<hr/>
			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
			<hr/>	<hr/>
			211,500.00	211,500.00
MAINTENANCE DIRECTOR	12-676-921-6272-00	UTILITIES - ELECTRICITY	625,000.00	600,000.00
	12-676-921-6273-00	UTILITIES - GAS AND FUEL	169,000.00	169,000.00
	12-676-921-6274-00	UTILITIES - WATER	295,000.00	295,000.00
			<hr/>	<hr/>
			1,089,000.00	1,064,000.00
TOTAL UTILITIES			<hr/>	<hr/>
			1,360,100.00	1,335,100.00

Midland College  
Proposed Operating Budget

## FLEET-TRANSPORTATION SERVICES

Department	Account Number	Account Description	2014-15	2015-16
FLEET-TRANSPORTATION SERVICES	12-677-926-6144-00	BUS DRIVERS - OCCASIONAL-PT	15,750.00	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	126,750.00CR	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 - PLANT

Department	Account Number	Account Description	2014-15	2015-16
MAJOR FACILITY PROJECTS	12-681-929-6585-00	REPAIRS, REPLACEMENTS-REMODELS	800,000.00	800,000.00
	12-681-929-6585-CH	CHEVRON PERFORMANCE CONTRACT	2,000,000.00	.00
	12-681-929-6613-TD	TRUCK DRIVING PARKING/DRIVE	200,000.00	.00
	12-681-929-6613-FI	FIRE TRAINING BUILDING	250,000.00	.00
			3,250,000.00	800,000.00
			3,250,000.00	800,000.00
		TOTAL SPECIAL ITEMS - PLANT	3,250,000.00	800,000.00

Midland College  
Proposed Operating Budget

## SPECIAL ITEMS - OTHER

Department	Account Number	Account Description	2014-15	2015-16
ERP PROCUREMENT/IMPLEMENTATION	12-482-491-6633-00	ERP PURCHASE & IMPLEMENTATION		1,900,000.00
			.00	1,900,000.00
TOTAL SPECIAL ITEMS - OTHER			.00	1,900,000.00
			45,471,637.00	45,628,923.00

Auxiliary Enterprise and Student Activity Fund  
Expenditure Detail by Account



Midland College  
Proposed Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2014-15	2015-16
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	20,000.00	20,000.00
	CONTRACTED CAFETERIA	14-891-463-6242-00	567,000.00	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
			622,700.00	622,700.00
RESIDENCE HALLS	PROFESSIONAL SALARY-FT	14-891-464-6115-00	89,617.00	92,306.00
	CLERICAL SALARY - PT	14-891-464-6142-00	227,546.00	227,546.00
	CLERICAL SALARY-CWS	14-891-464-6143-00	11,000.00	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
			381,559.00	384,248.00
CONCESSIONS	PROFESSIONAL SALARY-FT	14-891-465-6115-00	65,225.00	36,050.00
	OCCASIONAL-PT	14-891-465-6144-00	5,733.00	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
			114,758.00	85,583.00

Midland College  
Proposed Operating Budget

AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2014-15	2015-16
MAINTENANCE DIRECTOR	CUSTODIAL SRVS-DORMS	14-891-921-6214-00	32,960.00	32,960.00
	CONTRACT SERVICES-OTHER	14-891-922-6214-00	2,150.00	2,150.00
	UTILITIES - ELECTRICITY	14-891-921-6272-00	99,000.00	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
			192,882.00	192,882.00
TOTAL AUXILIARY OPERATING EXPENSE			1,326,899.00	1,300,413.00

Midland College  
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2014-15	2015-16	
BENEFITS-LOCAL	MEDICARE	13-221-100-6171-00	15,000.00	15,450.00	
	WORKER'S COMPENSATION	13-221-100-6172-00	2,250.00	2,325.00	
	DISABILITY INSURANCE	13-221-100-6173-00	3,900.00	4,017.00	
	LIFE INSURANCE	13-221-100-6174-00	3,000.00	3,000.00	
	SHORT TERM DISABILITY	13-221-100-6175-00	3,000.00	3,000.00	
	DENTAL INSURANCE	13-221-100-6176-00	2,140.00	2,300.00	
	HEALTH-INSUR-AUX EMPLOYEES	13-221-100-6182-00	33,000.00	54,122.00	
	TAX SHELTERED ANNUITY-FT	13-221-100-6191-00	42,372.00	43,645.00	
	RETIREMENT (TRS & ORP)	13-221-100-6195-00	71,481.00	15,175.00	
	TRS INELIGIBLE-90 DAY/PEN SUR	13-221-100-6199-00		46,206.00	
				176,143.00	189,240.00
	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	10,100.00	
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	29,444.00	
BASKETBALL - MEN	DIRECTOR SAL-FT	13-293-812-6111-00	51,112.00	52,645.00	
	PROFESSIONAL SALARY-FT	13-293-812-6115-00	31,500.00	30,900.00	
	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	59,904.00	62,712.00	
	SCHOLARSHIP-ROOM,BOARD & BOOKS	13-793-812-6558-00	74,310.00	75,510.00	
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-812-6558-OS	2,970.00	2,970.00	
			294,646.00	299,587.00	
GOLF - MEN	DIRECTOR SALARY-FT	13-293-813-6111-00	76,766.00	79,009.00	
	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	2,242.00	2,242.00	

Midland College  
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2014-15	2015-16
	GAME TRAVEL	13-293-813-6433-00	14,000.00	14,000.00
	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	30,720.00	32,160.00
	SCHOLARSHIP-BOOKS & STIPEND	13-793-813-6558-00	38,640.00	39,240.00
	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
			-----	-----
			187,322.00	191,605.00
			-----	-----
VOLLEYBALL	DIRECTOR SALARY-FT	13-293-814-6111-00	40,469.00	41,683.00
	PROFESSIONAL SALARY - FT	13-293-814-6115-00	31,500.00	35,445.00
	SUPPLIES-TRAINING MATERIALS	13-293-814-6325-00	8,508.00	8,508.00
	ATHLETIC RECRUITMENT	13-293-814-6432-00	7,245.00	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	53,760.00	56,280.00
	SCHOLARSHIP-ROOM BOARD & BOOK	13-793-814-6558-00	65,890.00	66,990.00
	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
			-----	-----
			239,822.00	248,601.00
			-----	-----
BASKETBALL-WOMEN	DIRECTOR SAL-FT	13-293-815-6111-00	95,508.00	90,503.00
	PROFESSIONAL SAL-FT	13-293-815-6115-00	40,186.00	41,392.00
	SUPPLIES-TRAINING MATERIALS	13-293-815-6325-00	14,500.00	14,500.00
	ATHLETIC RECRUITMENT	13-293-815-6432-00	13,000.00	15,500.00
	GAME TRAVEL	13-293-815-6433-00	17,500.00	15,000.00
	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	59,904.00	62,712.00
	SCHOLARSHIP-ROOM, BOARD & BOOK	13-793-815-6558-00	74,310.00	75,510.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-815-6558-OS	3,900.00	3,900.00
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			347,300.00	347,509.00

Midland College  
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2014-15	2015-16
SOFTBALL	DIRECTOR SALARY-FT	13-293-816-6111-00	54,402.00	56,034.00
	PROFESSIONAL SALARY-FT	13-293-816-6115-00	31,500.00	32,445.00
	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	78,336.00	82,008.00
	SCHOLARSHIP-ROOM BOARD & BOOKS	13-793-816-6558-00	96,110.00	97,710.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-816-6558-OS	1,250.00	1,250.00
			319,635.00	327,484.00
ATHLETIC TRAINER	PROFESSIONAL SALARY-FT	13-293-817-6115-00		52,662.00
	OFFICE SUPPLIES	13-293-817-6311-00	21,000.00	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	21,504.00	22,512.00
	ROOM/BOARD/BOOKS SCHOLARSHIP	13-793-817-6558-00	24,770.00	25,710.00
	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
		144,404.00	199,014.00	
SPORTS INFORMATION	PROFESSIONAL SALARY-FT	13-293-818-6115-00	34,180.00	38,110.00
	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
		95,379.00	99,309.00	

Midland College  
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2014-15	2015-16
ATHLETIC DIRECTOR	DIRECTOR SALARY-FT	13-293-819-6111-00	83,598.00	86,106.00
	CLERICAL SALARY-FT	13-293-819-6141-00	41,942.00	43,200.00
	CLERICAL SALARY-CWS	13-293-819-6143-00	1,100.00	1,100.00
	CHARTER BUS SERVICE	13-293-819-6251-00	65,000.00	32,500.00
	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	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
				273,468.00
BASEBALL	DIRECTOR SALARY-FT	13-293-820-6111-00	56,868.00	58,574.00
	PROFESSIONAL SALARY-FT	13-293-820-6115-00	38,246.00	39,393.00
	SUPPLIES-TRAINING MATERIALS	13-293-820-6325-00	19,500.00	19,500.00
	ATHLETIC RECRUITMENT	13-293-820-6432-00	11,542.00	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
	SCHOLARSHIP-TUITION & FEES	13-793-820-6556-00	78,336.00	82,008.00
	SCHOLARSHIP-ROOM & BOARD	13-793-820-6558-00	96,110.00	97,710.00
	SCHOLARSHIP-OUTSIDE MEALS	13-793-820-6558-OS	4,000.00	4,000.00
				337,529.00
TOTAL STUDENT ACTIVITIES & ATHLETICS			2,442,592.00	2,522,181.00
			3,769,491.00	3,822,594.00

Restricted Education and General Funds  
Expenditure Detail by Project

**Midland College  
Official Operating Budget  
Restricted Expenditure Detail  
2015-16**

	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>
<b>Student Services</b>			
Texas College Workstudy	\$ 15,000	15,000	-
Federal College Workstudy	81,063	81,063	-
Federal Pell Grants	3,700,000	4,300,000	600,000
Federal SEOG Grants	14,625	55,932	41,307
Federal Direct Loans	700,000	700,000	-
Student Support Services-Federal	247,584	-	(247,584)
Carl Perkins Basic-Federal	117,535	124,241	6,706
TPEG-State	500,000	500,000	-
TEOG	97,000	97,000	-
Texas Grant	-	11,000	11,000
Endowed scholarships	125,000	125,000	-
	<u>5,597,807</u>	<u>6,009,236</u>	<u>411,429</u>
State Paid Retirement Benefits	584,297	469,595	(114,702)
State Group Medical Insurance	1,728,041	1,740,843	12,802
	<u>2,312,338</u>	<u>2,210,438</u>	<u>(101,900)</u>
<b>Vocational Instruction</b>			
Pecos County Workforce	50,000	41,000	(9,000)
Texas Tech-NSF Plains Mathematics	-	11,244	11,244
Rural Health Care - HIT	-	205,000	205,000
Texas School Ready	-	99,170	99,170
Intensive College Readiness	75,000	-	(75,000)
	<u>125,000</u>	<u>356,414</u>	<u>231,414</u>
<b>Extension and Public Service</b>			
Area Health Education Center -Federal	88,371	99,286	10,915
Area Health Education Center -State	214,703	232,648	17,945
Alcohol Support Contract - Local	82,080	82,080	-
Adult Basic Education - State	54,000	54,091	91
Adult Basic Education - Federal	190,000	253,371	63,371
Adult Basic Education - Corrections-Federal	12,000	12,740	740
Adult Basic Education - TANF Federal	70,000	17,977	(52,023)
Adult Basics Education - El Civics	-	37,168	37,168
Federal Upward Bound	236,925	250,000	13,075
Louis Stokes Alliance for Minority Participation	25,000	24,484	(516)
Housing and Urban Development -El Sueno	35,000	-	(35,000)
Dept. of Education-Hispanic Serving Institutions-Access Project	120,000	-	(120,000)
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	355,000	-	(355,000)
Permian Basin Petroleum Museum	-	355,000	355,000
	<u>1,741,579</u>	<u>1,677,345</u>	<u>(64,234)</u>
	<u>\$ 9,776,724</u>	<u>\$ 10,253,433</u>	<u>\$ 476,709</u>



Debt Service Fund

**Midland College  
Official Debt Service Budget  
2015-16**

	<u>2008 Series Revenue Bond Residence Hall #3</u>	<u>2005 Series General Obligation Building Bonds</u>	<u>2012 Series General Obligation Refunding Bonds</u>	<u>2015-16 Total</u>	<u>2014-15 Memorandum Total</u>
<b>Revenue</b>					
Property Tax-Debt Service	-	-	2,852,100	2,852,100	28,993,850
<b>Transfers from Unrestricted Funds-Local</b>					
Transfer of Pledged General Use Fees/Tuition	1,271,428	-	-	1,271,428	1,272,693
Use of Fund Balance	-	-	104,000	104,000	48,000
<b>Total Fund Revenue (Transfers from Unrestricted)</b>	<u>1,271,428</u>	<u>-</u>	<u>2,956,100</u>	<u>4,227,528</u>	<u>4,214,543</u>
<b>Expenditures</b>					
Principal	720,000	-	889,052	1,609,052	2,629,000
Interest	551,428	-	2,063,048	2,614,476	1,577,543
Fees	-	-	4,000	4,000	8,000
<b>Total Expenditures</b>	<u>1,271,428</u>	<u>-</u>	<u>2,956,100</u>	<u>4,227,528</u>	<u>4,214,543</u>
<b>Revenues in Excess of Expenditures</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

<b>Balance of Outstanding Principal on Long-Term Debt</b>				
<b>Original Issue Amounts</b>	<b>12,355,000</b>	<b>40,775,000 *</b>	<b>26,839,052 *</b>	<b>53,130,000</b>
Outstanding Principal, At the beginning of year (Sept. 1, 2015)	11,340,000	-	26,239,052	37,579,052
New debt issued	-	-	-	-
Principal to be paid during year	(720,000)	-	(889,052)	(1,609,052)
Debt to be Refunded	-	-	-	-
Outstanding Principal , At end of year (August 31, 2016)	<u>10,620,000</u>	<u>-</u>	<u>25,350,000</u>	<u>35,970,000</u>
Final Maturity Date	April 1, 2028	February 15, 2026	February 15, 2026	

\* Par Value, does not include unamortized premiums and discounts