

**Legislative Appropriations Request
for Fiscal Years 2018 and 2019**

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

by

Midland College

August 5, 2016

**MIDLAND COLLEGE
DISTRICT**

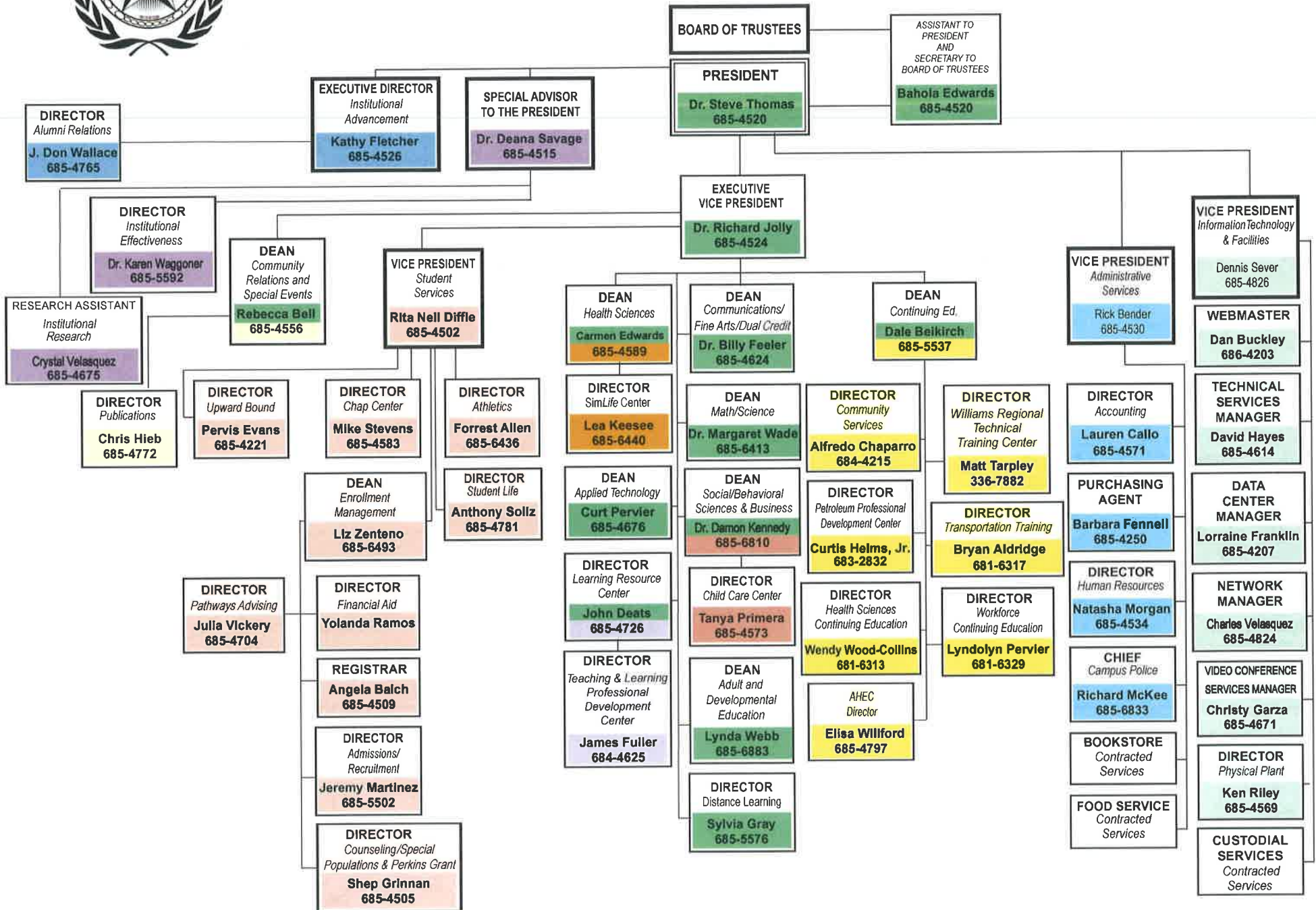
BOARD OF TRUSTEES

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Midland College Organizational Chart



Administrator's Statement

8/24/2016 8:06:41PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

Midland College is vital to the economic well-being of the communities we serve. MC is a central partner with school districts in our service area, business and industry, and regional universities. In addition, in order for the State of Texas to meet the goals put forth in the 60X30TXplan, Midland College must prepare the quality workforce required for Midland and the region to be competitive in the global economy.

Midland College supports the \$1.8 billion formula funding request as outlined in the letter from the Texas Association of Community Colleges on July 27, 2016. Additional state appropriation will be invested in the following:

- Expanding Career and Technical dual credit courses
- Implementing Guided Pathways for students
- Adding Advising staff for the new Guided Pathways system
- Providing state-of-the art instructional technology and equipment
- Refining curriculum design for New Mathways
- Increasing outreach programs for lower socioeconomic and first generation to college students
- Expanding Veteran's programs and services

2.A. Summary of Base Request by Strategy

8/24/2016 8:06:42PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 BACHELOR OF APPLIED TECHNOLOGY (1)	92,274	63,167	63,167	60,640	60,640
2 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
3 SUCCESS POINTS (1)	680,525	621,514	621,514	0	0
4 CONTACT HOUR FUNDING (1)	7,241,535	6,176,665	6,176,665	0	0
5 FROMULA HOLD HARMLESS	0	281,675	281,675	0	0
2 Provide Special Item Instructional Support					
1 AMERICAN AIRPOWER HERITAGE MUSEUM	355,325	0	0	0	0
2 PERMIAN BASIN PETROLEUM MUSEUM	0	355,325	355,325	341,112	341,112
TOTAL, GOAL 1	\$8,869,659	\$7,998,346	\$7,998,346	\$401,752	\$401,752
TOTAL, AGENCY STRATEGY REQUEST	\$8,869,659	\$7,998,346	\$7,998,346	\$401,752	\$401,752

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/24/2016 8:06:42PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,869,659	\$7,998,346	\$7,998,346	\$401,752	\$401,752
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,869,659	7,998,346	7,998,346	401,752	401,752
SUBTOTAL	\$8,869,659	\$7,998,346	\$7,998,346	\$401,752	\$401,752
TOTAL, METHOD OF FINANCING	\$8,869,659	\$7,998,346	\$7,998,346	\$401,752	\$401,752

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2016 8:06:42PM

Agency code: 995		Agency name: Midland College				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations Regular Appropriations from MOF Table (2014-15 GAA)						
		\$8,869,659	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$7,998,346	\$7,998,346	\$401,752	\$401,752
TOTAL,	General Revenue Fund	\$8,869,659	\$7,998,346	\$7,998,346	\$401,752	\$401,752
TOTAL, ALL	GENERAL REVENUE	\$8,869,659	\$7,998,346	\$7,998,346	\$401,752	\$401,752
GRAND TOTAL		\$8,869,659	\$7,998,346	\$7,998,346	\$401,752	\$401,752
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)						
		0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		0.0	0.0	0.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance

8/24/2016 8:06:42PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 995	Agency name: Midland College					
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0	

2.C. Summary of Base Request by Object of Expense

8/24/2016 8:06:43PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$8,422,060	\$7,579,854	\$7,579,854	\$0	\$0
1005 FACULTY SALARIES	\$92,274	\$63,167	\$63,167	\$60,640	\$60,640
2009 OTHER OPERATING EXPENSE	\$355,325	\$355,325	\$355,325	\$341,112	\$341,112
OOE Total (Excluding Riders)	\$8,869,659	\$7,998,346	\$7,998,346	\$401,752	\$401,752
OOE Total (Riders)					
Grand Total	\$8,869,659	\$7,998,346	\$7,998,346	\$401,752	\$401,752

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME : 8:06:43PM

Agency code: 995

Agency name: Midland College

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	BAT Formula								
2	Formula Hold Harmless	\$27,040	\$27,040		\$27,040	\$27,040		\$54,080	\$54,080
3	Permian Basin Petroleum Museum	\$34,111	\$34,111		\$34,111	\$34,111		\$68,222	\$68,222
Total, Exceptional Items Request		\$61,151	\$61,151		\$61,151	\$61,151		\$122,302	\$122,302

Method of Financing

General Revenue	\$61,151	\$61,151		\$61,151	\$61,151		\$122,302	\$122,302
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$61,151	\$61,151		\$61,151	\$61,151		\$122,302	\$122,302

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2016

TIME : 8:06:44PM

Agency code: 995 Agency name: Midland College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 BACHELOR OF APPLIED TECHNOLOGY	\$60,640	\$60,640	\$0	\$0	\$60,640	\$60,640
2 CORE OPERATIONS	0	0	0	0	0	0
3 SUCCESS POINTS	0	0	0	0	0	0
4 CONTACT HOUR FUNDING	0	0	0	0	0	0
5 FROMULA HOLD HARMLESS	0	0	27,040	27,040	27,040	27,040
<i>2 Provide Special Item Instructional Support</i>						
1 AMERICAN AIRPOWER HERITAGE MUSEUM	0	0	0	0	0	0
2 PERMIAN BASIN PETROLEUM MUSEUM	341,112	341,112	34,111	34,111	375,223	375,223
TOTAL, GOAL 1	\$401,752	\$401,752	\$61,151	\$61,151	\$462,903	\$462,903
TOTAL, AGENCY STRATEGY REQUEST	\$401,752	\$401,752	\$61,151	\$61,151	\$462,903	\$462,903
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$401,752	\$401,752	\$61,151	\$61,151	\$462,903	\$462,903

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2016

TIME : 8:06:44PM

Agency code: 995 Agency name: Midland College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$401,752	\$401,752	\$61,151	\$61,151	\$462,903	\$462,903
	\$401,752	\$401,752	\$61,151	\$61,151	\$462,903	\$462,903
TOTAL, METHOD OF FINANCING	\$401,752	\$401,752	\$61,151	\$61,151	\$462,903	\$462,903

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2016**
 TIME: **8:06:44PM**

Agency code: **995**

Agency name:
Midland College

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Formula Hold Harmless
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-05 Formula Hold Harmless

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	27,040	27,040
TOTAL, OBJECT OF EXPENSE		\$27,040	\$27,040

METHOD OF FINANCING:

1	General Revenue Fund	27,040	27,040
TOTAL, METHOD OF FINANCING		\$27,040	\$27,040

DESCRIPTION / JUSTIFICATION:

Enrollment has recovered which has lead to higher operating costs.

EXTERNAL/INTERNAL FACTORS:

The college continues to see increasing enrollments and students continue to meet their educational goals.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME: 8:06:44PM

Agency code: 995

Agency name:
Midland College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Permian Basin Petroleum Museum		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-02-02 Permian Basin Petroleum Museum		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	34,111	34,111
TOTAL, OBJECT OF EXPENSE		\$34,111	\$34,111

METHOD OF FINANCING:

1	General Revenue Fund	34,111	34,111
TOTAL, METHOD OF FINANCING		\$34,111	\$34,111

DESCRIPTION / JUSTIFICATION:

The Museum fills an important role of sharing the petroleum and energy story and its impact on our lives.

EXTERNAL/INTERNAL FACTORS:

The Museum has expanded its displays and broadened its education outreach. Restoration of these funds will better enable the Museum to fulfill its mission.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
TIME: 8:06:45PM

Agency Code: **995** Agency name: **Midland College**

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services

STRATEGY: 5 Formula Hold Harmless

Service Categories:

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

27,040

27,040

Total, Objects of Expense

\$27,040

\$27,040

METHOD OF FINANCING:

1 General Revenue Fund

27,040

27,040

Total, Method of Finance

\$27,040

\$27,040

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Formula Hold Harmless

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
TIME: 8:06:45PM

Agency Code: **995** Agency name: **Midland College**

GOAL: 1 Provide Instruction

OBJECTIVE: 2 Provide Special Item Instructional Support

STRATEGY: 2 Permian Basin Petroleum Museum

Service Categories:

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	34,111	34,111
Total, Objects of Expense	\$34,111	\$34,111

METHOD OF FINANCING:

1 General Revenue Fund	34,111	34,111
Total, Method of Finance	\$34,111	\$34,111

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Permian Basin Petroleum Museum

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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Automated Budget and Evaluation System of Texas (ABEST)

8/24/2016 8:06:45PM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	179	43	222
2a Employee and Children	59	13	72
3a Employee and Spouse	49	5	54
4a Employee and Family	64	5	69
5a Eligible, Opt Out	1	1	2
6a Eligible, Not Enrolled	3	0	3
Total for this Section	355	67	422
PART TIME ACTIVES			
1b Employee Only	2	0	2
2b Employee and Children	1	0	1
3b Employee and Spouse	0	0	0
4b Employee and Family	1	0	1
5b Eligible, Opt Out	1	0	1
6b Eligible, Not Enrolled	27	1	28
Total for this Section	32	1	33
Total Active Enrollment	387	68	455

995 Midland College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	84	0	84
2c Employee and Children	0	0	0
3c Employee and Spouse	35	3	38
4c Employee and Family	1	1	2
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	120	4	124
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	120	4	124
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	263	43	306
2e Employee and Children	59	13	72
3e Employee and Spouse	84	8	92
4e Employee and Family	65	6	71
5e Eligible, Opt Out	1	1	2
6e Eligible, Not Enrolled	3	0	3
Total for this Section	475	71	546

995 Midland College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	265	43	308
2f Employee and Children	60	13	73
3f Employee and Spouse	84	8	92
4f Employee and Family	66	6	72
5f Eligible, Opt Out	2	1	3
6f Eligible, Not Enrolled	30	1	31
Total for this Section	507	72	579

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 8:15:11PM

Agency code: 995 Agency name: Midland College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Permian Basin Petroleum Museum							
Category: Programs - Service Reductions (Other)							
Item Comment: Reductions will result in reduced services.							
Strategy: 1-2-2 Permian Basin Petroleum Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$34,112	\$34,112	\$68,224	
General Revenue Funds Total	\$0	\$0	\$0	\$34,112	\$34,112	\$68,224	
Item Total	\$0	\$0	\$0	\$34,112	\$34,112	\$68,224	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Bachelor of Applied Technology							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Reductions will result in transfer of cost to local taxpayers.							
Strategy: 1-1-1 Bachelor of Applied Technology							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,064	\$6,064	\$12,128	
General Revenue Funds Total	\$0	\$0	\$0	\$6,064	\$6,064	\$12,128	
Item Total	\$0	\$0	\$0	\$6,064	\$6,064	\$12,128	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$40,176	\$40,176	\$80,352	\$80,352
Agency Grand Total	\$0	\$0	\$0	\$40,176	\$40,176	\$80,352	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 8:15:11PM

Agency code: **995** Agency name: **Midland College**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							