



# Midland College Budget Report 2016-2017



Quality Instruction • Exceptional Value • Goal Achievement  
Midland College is ***YOUR*** College!



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# MIDLAND COLLEGE

## 2016-17 Official Budget

For The Year Ending  
August 31, 2017

Approved  
August 16, 2016

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## 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. Paul L. Morris	Member
Mr. Kenneth A. Peeler	Member
Mr. Ralph L. Way	Member

### ADMINISTRATIVE OFFICERS

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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 16, 2016

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 2016-17 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 2016-2017.

At a regular meeting on August 16, 2016, 4:00 P.M., the Board of Trustees of the Midland College District adopted a budget as follows:

Unrestricted Education & General	\$ 45,402,552
Restricted Education & General	<u>11,420,680</u>
Total Education & General	<u>56,823,232</u>
Auxiliary and Student Activity	3,986,784
Debt Service	<u>4,173,165</u>
	<u>\$ 64,725,181</u>

This is now the official budget of the Midland College District for the 2016-17 fiscal year.

Sincerely,

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

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3600 N. Garfield • Midland, Texas 79705-6399 • (432) 685-4500 • [www.midland.edu](http://www.midland.edu)

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## Property Tax Information

Midland College  
Schedule of Tax Rates and Certified Taxable Values

	2015-16	2016-17	Proposed vs. 2015-16	
			Change	% Change
Certified Values/Preliminary Values	21,131,913,716	20,276,126,184	(855,787,532)	-4.05%
Maintenance & Operations Rate	0.11216	0.12346	0.01130	10.07%
Debt Service Rate	0.01377	0.01365	(0.00012)	-0.87%
Total	0.12593	0.13711	0.01118	8.88%
Maintenance & Operations Assessment	23,701,554	25,033,808	1,332,253.58	5.62%
Debt Service Assessment	2,910,498	2,767,691	(142,807.00)	-4.91%
	26,612,052	27,801,499	1,189,447	4.47%
<hr/>				
2015-16 Rate	0.12593			
Effective Tax Rate	0.138928			
Rollback Rate	0.147331			

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	0.11216	0.01377	0.12593
2016-17	20,276,126	0.12346	0.01365	0.13711

\* Per hundred dollars of value

**RESOLUTION AND ORDINANCE OF THE BOARD OF TRUSTEES OF THE MIDLAND COLLEGE DISTRICT LEVYING THE MAINTENANCE AND OPERATIONS COMPONENT OF THE AD VALOREM TAXES FOR THE TAX YEAR 2016 AND DIRECTING THE ASSESSMENT AND COLLECTION THEREOF**

**WHEREAS**, The Midland College District has been duly organized in accordance with the laws of the State of Texas; and

**WHEREAS** the Board of Trustees of the District has previously approved and adopted the budget for the 2016-17 fiscal year in accordance with the state law; and

**WHEREAS**, the Board of Trustees of the District finds that it is necessary to levy ad valorem taxes for the 2016 tax year to provide the revenue requirements of the operating budget for the ensuing 2016-17 fiscal year as authorized by law; and

**WHEREAS**, the Board of Trustees of the District further find that the District has complied with all procedural requirements for the setting of the 2016 ad valorem tax rate as specified by the Tax Code and Education Code;

**NOW THEREFORE, BE IT RESOLVED AND ORDAINED BY THE BOARD OF TRUSTEES OF THE MIDLAND COLLEGE DISTRICT THAT:**

Section 1. Ad valorem tax be levied at a rate of \$0.12346 on each one hundred dollar (\$100) increment of assessed valuation of property for the maintenance and operations requirements of the District as authorized by law.

Section 2. The assessed value of the taxable property made by the Midland Central Appraisal District are approved and adopted and the taxes shall be levied on these valuations.

Section 3. This Resolution shall take effect immediately from and after its adoption.

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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 20th day of September, 2016



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



**RESOLUTION AND ORDINANCE OF THE BOARD OF TRUSTEES OF THE MIDLAND COLLEGE DISTRICT LEVYING THE DEBT SERVICE COMPONENT OF THE AD VALOREM TAXES FOR THE TAX YEAR 2016 AND DIRECTING THE ASSESSMENT AND COLLECTION THEREOF**

**WHEREAS**, The Midland College District has been duly organized in accordance with the laws of the State of Texas; and

**WHEREAS** the Board of Trustees of the District has previously approved and adopted the budget for the 2016-17 fiscal year in accordance with the state law; and

**WHEREAS**, the Board of Trustees of the District finds that it is necessary to levy ad valorem taxes for the 2016 tax year to provide the revenue requirements of the operating budget for the ensuing 2016-17 fiscal year as authorized by law; and

**WHEREAS**, the Board of Trustees of the District further find that the District has complied with all procedural requirements for the setting of the 2016 ad valorem tax rate as specified by the Tax Code and Education Code;

**NOW THEREFORE, BE IT RESOLVED AND ORDAINED BY THE BOARD OF TRUSTEES OF THE MIDLAND COLLEGE DISTRICT THAT:**

Section 1. Ad valorem tax be levied at a rate of \$0.01365 on each one hundred dollar (\$100) increment of assessed valuation of property for the maintenance and operations requirements of the District as authorized by law.

Section 2. The assessed value of the taxable property made by the Midland Central Appraisal District are approved and adopted and the taxes shall be levied on these valuations.

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SIGNED this 20th day of September, 2016




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

**CERTIFICATION OF 2016 APPRAISAL ROLL  
MIDLAND COLLEGE DISTRICT**

GROSS VALUE	\$21,852,636,985
LOSS DUE TO AGRICULTURAL USE	(\$514,749,570)
CONSTITUTIONAL EXEMPT PROPERTY	(\$578,301,886)
DISABLED VETERAN EXEMPTION	(\$5,608,909)
DISABLED VETERAN EXEMPTION FROZEN	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$27,237,317)
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)	(\$64,515,789)
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	(\$29,612,690)
FREEPORT EXEMPTION	\$0
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	(\$414,060)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$32,127,067)
10% CAP LOSS	(\$185,452,920)
<b>TOTAL TAXABLE VALUE FOR 2016</b>	<b>\$20,414,616,777</b>
<b>LESS VALUE STILL UNDER PROTEST</b>	<b>(\$331,033,960)</b>
<b>ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB</b>	<b>\$192,543,367</b>
<b>ESTIMATED TOTAL TAXABLE VALUE FOR 2016</b>	<b>\$20,276,126,184</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

Sworn to and subscribed before me the 22nd day of July, 2016

**CERTIFICATION OF 2016 APPRAISAL ROLL  
MIDLAND COLLEGE DISTRICT**

	REAL ESTATE	P P	P&A MIN	P&A PP	TOTALS
GROSS VALUE	\$13,898,642,635	\$1,440,062,740	\$2,625,062,640	\$3,888,868,970	\$21,852,636,985
LOSS DUE TO AGRICULTURAL USE	(\$514,749,570)	\$0	\$0	\$0	(\$514,749,570)
CONSTITUTIONAL EXEMPT PROPERTY	(\$573,108,316)	(\$3,714,160)	(\$1,479,410)	\$0	(\$578,301,886)
DISABLED VETERAN EXEMPTION	(\$5,551,643)	(\$57,266)	\$0	\$0	(\$5,608,909)
DISABLED VETERAN EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$27,142,008)	(\$95,309)	\$0	\$0	(\$27,237,317)
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)	(\$63,143,247)	(\$1,372,542)	\$0	\$0	(\$64,515,789)
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	(\$29,612,690)	(\$29,612,690)
FREEPORT EXEMPTION	\$0	\$0	\$0	\$0	\$0
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	\$0	(\$25,990)	(\$387,120)	(\$950)	(\$414,060)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$2,399,754)	(\$29,727,313)	\$0	\$0	(\$32,127,067)
10% CAP LOSS	(\$185,410,740)	(\$42,180)	\$0	\$0	(\$185,452,920)
<b>TOTAL TAXABLE VALUE FOR 2016</b>	<b>\$12,527,137,357</b>	<b>\$1,405,027,980</b>	<b>\$2,623,196,110</b>	<b>\$3,859,255,330</b>	<b>\$20,414,616,777</b>
<b>LESS VALUE STILL UNDER PROTEST</b>	<b>(\$288,211,630)</b>	<b>(\$42,822,330)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$331,033,960)</b>
<b>ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB</b>	<b>\$164,280,629</b>	<b>\$28,262,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,543,367</b>
<b>ESTIMATED TOTAL TAXABLE VALUE FOR 2016</b>	<b>\$12,403,206,356</b>	<b>\$1,390,468,388</b>	<b>\$2,623,196,110</b>	<b>\$3,859,255,330</b>	<b>\$20,276,126,184</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


Sworn to and subscribed before me the 22nd day of July, 2016

**MIDLAND COLLEGE DISTRICT  
TAX ROLL CERTIFICATION FOR 2016**


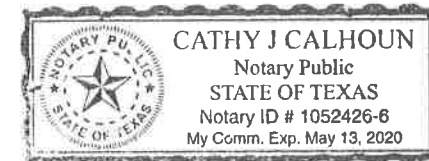
	REAL ESTATE	PERSONAL PROPERTY	MINERALS	TOTALS
LAND MARKET VALUE	\$ 2,785,803,115	\$ -	\$ 2,625,418,654	\$ 5,411,221,769
IMPROVEMENT VALUE	\$ 11,054,748,795	\$ 93,793,430	\$ -	\$ 11,148,542,225
PERSONAL VALUE	\$ -	\$ 5,209,240,820	\$ -	\$ 5,209,240,820
<b>TOTAL MARKET VALUE</b>	<b>\$ 13,840,551,910</b>	<b>\$ 5,303,034,250</b>	<b>\$ 2,625,418,654</b>	<b>\$ 21,769,004,814</b>
<b>DEDUCTIONS</b>				
LOSS DUE TO AGRICULTURE USE	\$ 514,007,800	\$ -		\$ 514,007,800
CONSTITUTIONAL EXEMPTIONS	\$ 573,403,222	\$ 3,848,553	\$ 1,491,298	\$ 578,743,073
DISABLED VETERANS	\$ 5,560,143	\$ 61,216	\$ -	\$ 5,621,359
100% EXEMPT VETERANS	\$ 28,402,083	\$ 95,309	\$ -	\$ 28,497,392
OVER 65	\$ 63,634,777	\$ 1,362,122	\$ -	\$ 64,996,899
ABATEMENTS	\$ -	\$ -	\$ -	\$ -
MINIMUM VALUE	\$ -	\$ 26,340	\$ 385,330	\$ 411,670
UNKNOWN/SUSPENSE/VEHICLES	\$ -	\$ 29,727,313	\$ -	\$ 29,727,313
PRORATION EXEMPTIONS	\$ -	\$ -	\$ -	\$ -
POLLUTION CONTROL	\$ -	\$ 29,612,690	\$ -	\$ 29,612,690
FREEPORTR	\$ -	\$ -	\$ -	\$ -
10% CAP LOSS	\$ 184,248,950	\$ 42,180	\$ -	\$ 184,291,130
<b>TOTAL DEDUCTIONS FROM MARKET</b>	<b>\$ 1,369,256,975</b>	<b>\$ 64,775,723</b>	<b>\$ 1,876,628</b>	<b>\$ 1,435,909,326</b>
<b>TOTAL TAXABLE VALUE</b>	<b>\$ 12,471,294,935</b>	<b>\$ 5,238,258,527</b>	<b>\$ 2,623,542,026</b>	<b>\$ 20,333,095,488</b>
<b>TAX LEVY</b>	<b>\$ 17,099,392.49</b>	<b>\$ 7,182,176.27</b>	<b>\$ 3,597,138.47</b>	<b>\$ 27,878,707.23</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 10TH DAY OF OCTOBER, 2016 A.D.

J M BUNDICK, RPA, RTA



NOTARY PUBLIC  
MIDLAND COUNTY

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# All Funds Summary

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

	2016-17					2015-16 Total
	Unrestricted		Restricted	Debt Service	Total	
	Education & General	Auxiliary				
<b>Revenue</b>						
<b>State Funds</b>						
State Appropriated Funds	\$ 7,643,021	-	2,877,788	-	10,520,809	\$ 10,207,414
State Grants and Contracts	-	-	653,193	-	653,193	508,909
<b>Federal Funds</b>	92,000	-	6,883,199	-	6,975,199	6,264,506
<b>Local Funds</b>						
Tuition and Fees (Gross)	14,861,348	-	-	-	14,861,348	14,521,624
Property Taxes	24,533,132	-	-	2,712,100	27,245,232	25,961,662
Other Local Income	2,227,450	1,735,450	506,500	-	4,469,400	6,364,363
<b>Total Revenue</b>	<b>\$ 49,356,951</b>	<b>\$ 1,735,450</b>	<b>10,920,680</b>	<b>2,712,100</b>	<b>64,725,181</b>	<b>\$ 63,828,478</b>
<b>Expenses</b>						
General Administration	\$ 2,349,628	-	-	-	2,349,628	2,231,368
Student Services	2,851,211	-	6,966,787	-	9,817,998	8,782,532
General Institutional	3,451,410	-	-	-	3,451,410	3,466,950
Staff Benefits	6,762,098	-	2,522,463	-	9,284,561	8,637,601
Instruction	16,606,714	-	245,337	-	16,852,051	16,524,007
Academic Support	6,579,010	-	-	-	6,579,010	6,108,686
Extension and Public Service	1,063,151	-	1,686,093	-	2,749,244	2,707,664
Physical Plant	5,739,330	-	-	-	5,739,330	5,523,548
Special Items	-	-	-	-	-	1,900,000
Auxiliary	-	3,986,784	-	-	3,986,784	3,822,594
Debt Service	-	-	-	4,173,165	4,173,165	4,227,528
	<b>\$ 45,402,552</b>	<b>\$ 3,986,784</b>	<b>11,420,680</b>	<b>4,173,165</b>	<b>64,983,181</b>	<b>63,932,478</b>
<b>Transfers in (out)</b>						
Texas Public Education Grant	(500,000)	-	500,000	-	-	-
Debt Service Transfers	(1,203,065)	-	-	1,203,065	-	-
Transfer from E&G to Auxiliary	(2,251,334)	2,251,334	-	-	-	-
Transfer/Use of Fund Balance	-	-	-	258,000	258,000	104,000
	<b>(3,954,399)</b>	<b>2,251,334</b>	<b>500,000</b>	<b>1,461,065</b>	<b>258,000</b>	<b>104,000</b>
<b>Total Expenses and Transfers</b>	<b>\$ 49,356,951</b>	<b>1,735,450</b>	<b>10,920,680</b>	<b>2,712,100</b>	<b>64,725,181</b>	<b>\$ 63,828,478</b>

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Education and General Funds  
Summary of Revenues, Expenditures and Transfers

**Midland College  
Official Operating Budget  
Summary of Estimated Revenue  
2016-17**

**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	63,167	-	63,167
Coordinating Board-Permian Basin Petroleum Museum	-	355,325	355,325
Appropriations for Staff Benefits	-	2,522,463	2,522,463
Grants and contracts	-	653,193	653,193
<b>Total State Funds</b>	<b>7,643,021</b>	<b>3,530,981</b>	<b>11,174,002</b>
<b>Federal Funds</b>			
Administrative Cost Allowances	92,000	-	92,000
Grants	-	6,883,199	6,883,199
	<b>92,000</b>	<b>6,883,199</b>	<b>6,975,199</b>
<b>Local Funds</b>			
<b>Tuition and Fees</b>			
Tuition-Credit Hour Programs	9,545,000	-	9,545,000
Tuition-Continuing Education Programs	1,578,450	-	1,578,450
Student Fees	4,377,300	-	4,377,300
Exemptions & Waivers	(639,402)	-	(639,402)
<b>Total Tuition and Fees</b>	<b>14,861,348</b>	<b>-</b>	<b>14,861,348</b>
<b>Property Taxes</b>	<b>24,533,132</b>	<b>-</b>	<b>24,533,132</b>
<b>Other Local Revenue</b>			
Sales Educational Departments	391,400	-	391,400
Gifts Grants & Donations	65,000	-	65,000
Contract Revenue	1,408,081	381,500	1,789,581
Endowment Earnings	22,200	125,000	147,200
Investment Earnings	110,000	-	110,000
Miscellaneous revenue	230,769	-	230,769
<b>Total Other Local Revenue</b>	<b>2,227,450</b>	<b>506,500</b>	<b>2,733,950</b>
<b>Total Local Sources</b>	<b>41,621,930</b>	<b>506,500</b>	<b>42,128,430</b>
<b>Total Educational and General Revenue</b>	<b>\$ 49,356,951</b>	<b>\$ 10,920,680</b>	<b>\$ 60,277,631</b>



**Midland College  
Official Operating Budget  
Estimated Expenditure Summary  
2016-17**

**Unrestricted Education and General Funds**

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
<b>General Administration and Student Services</b>			
Government of the Institution	\$ 49,500	-	49,500
Executive Direction and Control	897,891	-	897,891
Business and Fiscal Management	1,402,237	-	1,402,237
<b>Total General Administration</b>	<b>2,349,628</b>	<b>-</b>	<b>2,349,628</b>
Student Admissions and Registration	893,377	-	893,377
Other Student Services	1,957,834	6,966,787	8,924,621
<b>Total Student Services</b>	<b>2,851,211</b>	<b>6,966,787</b>	<b>9,817,998</b>
<b>General Institutional Expense</b>	<b>3,451,410</b>	<b>-</b>	<b>3,451,410</b>
<b>Staff Benefits</b>	<b>6,762,098</b>	<b>2,522,463</b>	<b>9,284,561</b>
<b>RESIDENT INSTRUCTION</b>			
<b>General Academic Courses</b>			
Faculty Salaries	6,893,131	-	6,893,131
Department Operating Expense	764,981	-	764,981
<b>Total General Academic Courses</b>	<b>7,658,112</b>	<b>-</b>	<b>7,658,112</b>
<b>Vocational/Technical Courses</b>			
Faculty Salaries	6,519,726	-	6,519,726
Department Operating Expense	1,444,918	245,337	1,690,255
Organized Activities	983,958	-	983,958
<b>Total Vocational/Technical Courses</b>	<b>8,948,602</b>	<b>245,337</b>	<b>9,193,939</b>
<b>Total Resident Instruction</b>	<b>16,606,714</b>	<b>245,337</b>	<b>16,852,051</b>
<b>Academic Support</b>			
Instructional Administration	2,464,573	-	2,464,573
Instructional Support	225,092	-	225,092
Faculty Development	111,846	-	111,846
Technical Support Services	3,217,638	-	3,217,638
Library	559,861	-	559,861
	<b>6,579,010</b>	<b>-</b>	<b>6,579,010</b>

**Midland College  
Official Operating Budget  
Estimated Expenditure Summary  
2016-17**

**Unrestricted Education and General Funds**

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
<b>Extension and Public Service</b>	<b>1,063,151</b>	<b>1,686,093</b>	<b>2,749,244</b>
<b>Physical Plant Operation and Maintenance</b>			
Plant Support Services	970,794	-	970,794
Building Maintenance	1,030,339	-	1,030,339
Custodial Services	896,796	-	896,796
Grounds Maintenance	535,301	-	535,301
Utilities	1,306,100	-	1,306,100
Major Repairs & Replacements	1,000,000	-	1,000,000
<b>Total Physical Plant Operations &amp; Maint.</b>	<b>5,739,330</b>	<b>-</b>	<b>5,739,330</b>
<b>Special Items</b>			
ERP procurement and Implmentation	-	-	-
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>45,402,552</b>	<b>11,420,680</b>	<b>56,823,232</b>
<b>Mandatory Transfers out (in)</b>			
General Use Fees to Debt Service Fund for 2008 Revenue Bonds	(839,845)	-	(839,845)
General Use Fees to Debt Service Fund for 2016 Refunding Bonds	(363,220)	-	(363,220)
Transfer of Tuition to TPEG Grant (Restricted Funds)	(500,000)	500,000	-
<b>Total Mandatory Transfers</b>	<b>(1,703,065)</b>	<b>500,000</b>	<b>(1,203,065)</b>
<b>Nonmandatory Transfers</b>			
Transfer of Local Revenue to Auxilliary Enterprise Fund	(2,251,334)	-	(2,251,334)
<b>Total nonmandatory Transfers</b>	<b>(2,251,334)</b>	<b>-</b>	<b>(2,251,334)</b>
<b>Total Expenses and Transfers</b>	<b>\$ 49,356,951</b>	<b>10,920,680</b>	<b>60,277,631</b>

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

**Midland College**

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

	<u>2016-17</u>				<u>2015-16</u>
	<u>Intercollegiate Athletics</u>	<u>Bookstore</u>	<u>Housing/Board Vending Concessions</u>	<u>Total</u>	<u>Memorandum Total</u>
<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 Institutional Support	100,000	-	-	100,000	100,000
MCF-Lyman Endowment	15,750	-	-	15,750	15,750
MCF-Langford Endowment	2,000	-	-	2,000	2,000
	<b>117,750</b>	<b>-</b>	<b>-</b>	<b>117,750</b>	<b>117,750</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>1,735,450</b>

Midland College

Auxiliary Enterprises & Student Activity Fund  
Revenue and Expenditure Budget Summary

	2016-17				2015-16
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
<b>Expenditures</b>					
Cheerleaders	\$ 29,444	-	-	29,444	29,444
Basketball-Men	316,837	-	-	316,837	299,587
Golf-Men	214,342	-	-	214,342	347,509
Volleyball	263,553	-	-	263,553	191,605
Basketball-Women	361,246	-	-	361,246	248,601
Softball-Women	347,590	-	-	347,590	345,654
Athletic Trainer	214,028	-	-	214,028	327,484
Sports Information Department	61,199	-	-	61,199	199,014
Athletic Director	279,820	-	-	279,820	99,309
Baseball	366,598	-	-	366,598	244,734
Food Service	-	-	622,700	622,700	622,700
Residence Halls	-	-	382,958	382,958	384,248
Chap Center Concessions	-	-	87,273	87,273	85,583
Utilities for Auxiliary Facilities	-	-	177,882	177,882	192,882
Benefits for Auxiliary Employees	246,314	-	-	246,314	189,240
Presidents Office-Memberships	-	-	15,000	15,000	15,000
	<b>\$ 2,700,971</b>	<b>-</b>	<b>1,285,813</b>	<b>3,986,784</b>	<b>3,822,594</b>
<b>Excess (deficit) of revenue over expenditures</b>	<b>(2,566,721)</b>	<b>222,000</b>	<b>93,387</b>	<b>(2,251,334)</b>	<b>(2,048,416)</b>
<b>Intrafund transfers</b>					
Bookstore to Intercollegiate athletic	222,000	(222,000)	-	-	-
Food service/concessions, housing to athletics	93,387	-	(93,387)	-	-
<b>Total intrafund transfers</b>	<b>315,387</b>	<b>(222,000)</b>	<b>(93,387)</b>	<b>-</b>	<b>-</b>
<b>Interfund transfers</b>					
Transfer from Education & General/Misc local funds	2,251,334	-	-	2,251,334	2,048,416
<b>Total Interfund Transfers</b>	<b>2,251,334</b>	<b>-</b>	<b>-</b>	<b>2,251,334</b>	<b>2,048,416</b>
<b>Revenues net of expenditures and transfers</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Education and General Funds  
Revenue Detail

**Midland College**  
**Education and General Budget**  
**Estimated Revenue Detail**  
**2016-2017**  
**Unrestricted and Restricted**

	<u>2015-16</u>	<u>2016-2017</u>			<u>Increase</u>
	<u>Combined</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>	<u>(Decrease)</u>
<b>EDUCATION AND GENERAL</b>					
<b>State Funds</b>					
Coordinating Board-State Basic Aid	\$ 7,579,854	7,579,854	-	7,579,854	-
Coordinating Board-Bachelor of Applied Technology-Formula	62,122	63,167	-	63,167	1,045
ERS - Group Insurance	1,740,843	-	1,865,661	1,865,661	124,818
Estimated on-behalf contributions to retirement programs	469,595	-	656,802	656,802	187,207
Texas College Workstudy	15,000	-	15,000	15,000	-
TEOG	97,000	-	150,000	150,000	53,000
Texas Grant	11,000	-	-	-	(11,000)
Permian Basin Petroleum Musuem	355,000	-	355,325	355,325	325
Area Health Education Center - State	232,648	-	235,000	235,000	2,352
Nursing Shortage Reduction over 70 Program	-	-	70,000	70,000	70,000
Primary Care Innovation Program	-	-	42,500	42,500	42,500
Adult Basic Education - State	54,091	-	60,100	60,100	6,009
Texas School Ready	99,170	-	80,593	80,593	(18,577)
<b>Total State Funds</b>	<b>10,716,323</b>	<b>7,643,021</b>	<b>3,530,981</b>	<b>11,174,002</b>	<b>457,679</b>
<b>Federal Funds</b>					
Carl Perkins - Basic	124,241	-	137,375	137,375	13,134
Federal Direct Student Loans	700,000	-	1,200,000	1,200,000	500,000
Federal College Workstudy	81,063	-	81,063	81,063	-
Federal Supplemental Educational Opportunity Grant	55,932	-	58,349	58,349	2,417
Federal Pell Grant	4,300,000	-	4,700,000	4,700,000	400,000
Adult Basic Education - Federal	253,371	-	256,171	256,171	2,800
Adult Basic Education - Corrections	12,740	-	12,740	12,740	-
Adult Basic Education - TANF	17,977	-	21,667	21,667	3,690
Adult Basic Education - El Civcs	37,168	-	35,232	35,232	(1,936)
Area Health Education Center - Federal	99,286	-	94,874	94,874	(4,412)
Louis Stokes Alliance for Minority Participation	24,484	-	24,484	24,484	-
Texas Tech NSF Plains Mathematics	11,244	-	11,244	11,244	-
Upward Bound	250,000	-	250,000	250,000	-
Rural Health Care - HIT	205,000	-	-	-	(205,000)
Administrative Cost Allowances	92,000	92,000	-	92,000	-
<b>Total Federal Funds</b>	<b>6,264,506</b>	<b>92,000</b>	<b>6,883,199</b>	<b>6,975,199</b>	<b>710,693</b>

**Midland College**  
**Education and General Budget**  
**Estimated Revenue Detail**  
**2016-2017**  
**Unrestricted and Restricted**

	<u>2015-16</u>	<u>2016-2017</u>			<u>Increase</u>
	<u>Combined</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>	<u>(Decrease)</u>
<b>Local Funds</b>					
<b>Tuition and Fees</b>					
In-district	3,850,000	4,300,000	-	4,300,000	450,000
Pecos County Special	204,750	260,000	-	260,000	55,250
Out-of-District	4,164,000	4,100,000	-	4,100,000	(64,000)
Non-resident	798,000	765,000	-	765,000	(33,000)
Upper level	114,400	120,000	-	120,000	5,600
Tuition-Credit Programs	<u>9,131,150</u>	<u>9,545,000</u>	<u>-</u>	<u>9,545,000</u>	<u>413,850</u>
<b>Continuing Education- State Supported Programs</b>					
Truck Driving -Transportation	153,000	153,000	-	153,000	-
General Vocational	270,000	270,000	-	270,000	-
Petroleum Professional Dev/Geo-Tech	836,280	686,280	-	686,280	(150,000)
Medical	219,170	219,170	-	219,170	-
	<u>1,478,450</u>	<u>1,328,450</u>	<u>-</u>	<u>1,328,450</u>	<u>(150,000)</u>
<b>Vocational and Community Service Programs</b>					
Community Service	85,000	85,000	-	85,000	-
Kids College	165,000	165,000	-	165,000	-
	<u>250,000</u>	<u>250,000</u>	<u>-</u>	<u>250,000</u>	<u>-</u>
<b>Total Non Credit Programs</b>	<u>1,728,450</u>	<u>1,578,450</u>	<u>-</u>	<u>1,578,450</u>	<u>(150,000)</u>
<b>Tuition All Programs</b>	<u>10,859,600</u>	<u>11,123,450</u>	<u>-</u>	<u>11,123,450</u>	<u>263,850</u>
<b>Student Fees (Credit Programs)</b>					
Laboratory & Course Fees	390,000	335,000	-	335,000	(55,000)
General Use Fees	2,657,000	2,950,000	-	2,950,000	293,000
Distance Learning Fee	725,000	748,000	-	748,000	23,000
Private Instruction Fees	16,000	16,000	-	16,000	-
Repeat Course Fees	92,000	82,000	-	82,000	(10,000)
Truck Driving Course Fee (CE)	161,300	161,300	-	161,300	-
Other Registration Fees	85,000	85,000	-	85,000	-
Total Fees	<u>4,126,300</u>	<u>4,377,300</u>	<u>-</u>	<u>4,377,300</u>	<u>251,000</u>
<b>Total Tuition and Fees</b>	<u>14,985,900</u>	<u>15,500,750</u>	<u>-</u>	<u>15,500,750</u>	<u>514,850</u>
<b>Exemptions and Waivers</b>					



**Midland College**  
**Education and General Budget**  
**Estimated Revenue Detail**  
**2016-2017**  
**Unrestricted and Restricted**

	<u>2015-16</u>	<u>2016-2017</u>			<u>Increase</u>
	<u>Combined</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>	<u>(Decrease)</u>
State Mandated Tuition and Fee Exemptions & Waivers	(167,000)	(200,831)	-	(200,831)	(33,831)
Locally approved Tuition and Fee Waivers, Exemptions & Discounts			-	-	-
Permian Basin Higher Education Alliance	-	(9,500)	-	(9,500)	(9,500)
Dual Credit - General Use Waiver	(195,076)	(280,000)	-	(280,000)	(84,924)
Dual Credit - Distance Learning	-	(20,695)	-	(20,695)	(20,695)
ECHS -General Use Fee Waiver	(96,400)	(113,652)	-	(113,652)	(17,252)
ECHS -Waiver Distance Learning and Course Related Fees	(2,000)	(10,924)	-	(10,924)	(8,924)
Senior Citizen Exemption	(3,800)	(3,800)	-	(3,800)	-
	<u>(464,276)</u>	<u>(639,402)</u>	<u>-</u>	<u>(639,402)</u>	<u>(175,126)</u>
<b>Tuition and Fees, Net of Waivers, Exemptions &amp; Discounts</b>	<u>14,521,624</u>	<u>14,861,348</u>	<u>-</u>	<u>14,861,348</u>	<u>339,724</u>
<b>Property Taxes for Current Operations (M&amp;O)</b>	<u>23,109,562</u>	<u>24,533,132</u>	<u>-</u>	<u>24,533,132</u>	<u>1,423,570</u>
<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>	<u>391,400</u>	<u>391,400</u>	<u>-</u>	<u>391,400</u>	<u>-</u>
<b>Gifts and Donations</b>					
MCF-Development Office	50,000	50,000	-	50,000	-
MCF-Fasken Endowment	15,000	15,000	-	15,000	-
MCF-Davidson for Fire Training Facility	-	-	-	-	-
MCF-Robbie Davidson - ERP	1,900,000	-	-	-	(1,900,000)
<b>Total Gifts &amp; Donations</b>	<u>1,965,000</u>	<u>65,000</u>	<u>-</u>	<u>65,000</u>	<u>(1,900,000)</u>
<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	70,000	50,000	120,000	70,000
Students in Philanthropy	108,500	-	108,500	108,500	-
Pecos County Workforce Grant	41,000	-	41,000	41,000	-

**Midland College**  
**Education and General Budget**  
**Estimated Revenue Detail**  
**2016-2017**  
**Unrestricted and Restricted**

	<u>2015-16</u> <u>Combined</u>	<u>2016-2017</u>			<u>Increase</u> <u>(Decrease)</u>
		<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>	
Alcohol Support Contract	82,080		82,000	82,000	(80)
Risk Management Institute	100,000		100,000	100,000	-
Virtual College of Texas - Contract Instruction	70,000		-	-	(70,000)
	<u>1,789,661</u>	<u>1,408,081</u>	<u>381,500</u>	<u>1,789,581</u>	<u>(80)</u>
<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	-
	<u>147,200</u>	<u>22,200</u>	<u>125,000</u>	<u>147,200</u>	<u>-</u>
<b>Unrestricted Investment Earnings</b>	<u>110,000</u>	<u>110,000</u>	<u>-</u>	<u>110,000</u>	<u>-</u>
<b>Other Local Revenue</b>					
Building Rental	100,000	50,000		50,000	(50,000)
Cable TV Commissions	20,000	20,000	-	20,000	-
Testing Revenue	85,000	140,117	-	140,117	55,117
Miscellaneous Revenue	20,652	20,652	-	20,652	-
Total Miscellaneous Revenue	<u>225,652</u>	<u>230,769</u>	<u>-</u>	<u>230,769</u>	<u>5,117</u>
<b>Total Local Revenue</b>	<u>42,260,099</u>	<u>41,621,930</u>	<u>506,500</u>	<u>42,128,430</u>	<u>(131,669)</u>
<b>Total Education and General Revenues</b>	<u>\$ 59,240,928</u>	<u>49,356,951</u>	<u>10,920,680</u>	<u>60,277,631</u>	<u>1,036,703</u>

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Unrestricted Education and General Funds  
Expenditure Detail by Account

Midland College  
Operating Budget

GOVERNMENT OF THE INSTITUTION

Department	Account Number	Account Description	2015-16	2016-17
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  
Operating Budget

EXECUTIVE DIRECTION AND CONTROL

Department	Account Number	Account Description	2015-16	2016-17
PRESIDENT'S OFFICE	12-102-411-6101-00	ADMINISTRATOR SALARY-FT	255,674.00	260,787.00
	12-102-411-6115-00	PROFESSIONAL SALARY-FT	84,559.00	86,250.00
	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
			368,545.00	375,349.00
EXECUTIVE VICE PRESIDENT	12-102-422-6101-00	ADMINISTRATOR SALARY-FT	186,251.00	189,976.00
	12-102-422-6141-00	CLERICAL SALARY-FT	35,358.00	36,054.00
	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
			273,186.00	277,607.00
INSTRUCTIONAL SUPPORT	12-102-421-6115-00	PROFESSIONAL SALARY-ASST TO VP	39,921.00	132,478.00
	12-102-421-6141-00	CLERICAL SALARY-FT	51,605.00	52,637.00
	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
			151,346.00	244,935.00
TOTAL EXECUTIVE DIRECTION AND CONTROL			793,077.00	897,891.00

Midland College  
Operating Budget

BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2015-16	2016-17
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	145,876.00	148,794.00
	12-103-451-6141-00	CLERICAL SALARY-FT	51,421.00	52,449.00
	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 CONTIGENCY	14,000.00	14,000.00
	12-103-451-6411-00	TRAVEL-FACULTY STAFF	5,000.00	5,000.00
	12-103-451-6412-00	TRAVEL-ADMINISTRATIVE	2,400.00	2,400.00
	12-103-451-6521-00	COMMUNICATIONS	2,000.00	2,000.00
			227,439.00	231,385.00
HUMAN RESOURCES & PAYROLL	12-103-452-6111-00	DIRECTOR SAL-FT	80,031.00	81,632.00
	12-103-452-6115-00	PROFESSIONAL SALARY-FT	139,472.00	140,925.00
	12-103-452-6141-00	CLERICAL SALARY-FT	86,873.00	86,867.00
	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
	12-103-452-6225-00	RETIREMENT PLAN ADMIN. FEES		9,000.00
	12-103-452-6233-00	TRAINING	2,000.00	2,000.00
	12-103-452-6311-00	OFFICE SUPPLIES	8,000.00	9,000.00
	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	2,800.00
			374,785.00	388,633.00
ACCOUNTING & BUSINESS SERVICES	12-103-453-6111-00	DIRECTOR SALARY - FT	145,127.00	135,423.00
	12-103-453-6115-00	PROFESSIONAL SALARY-FT	184,309.00	187,996.00
	12-103-453-6116-00	PROFESSIONAL-PT TEMPORARY	18,000.00	18,000.00
	12-103-453-6141-00	CLERICAL SALARY-FT	218,129.00	219,798.00
	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

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BUSINESS AND FISCAL MANAGEMENT

Department	Account Number	Account Description	2015-16	2016-17
	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	5,000.00	5,000.00
			<u>782,667.00</u>	<u>778,319.00</u>
			<u>1,388,791.00</u>	<u>1,402,237.00</u>

TOTAL BUSINESS AND FISCAL MANAGEMENT

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## ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2015-16	2016-17
DEAN ENROLLMENT MANAGEMENT	12-206-672-6101-00	ADMINISTRATOR SALARY-FT	80,340.00	81,947.00
	12-206-672-6115-00	PROFESSIONAL SALARY-FT	38,110.00	40,402.00
	12-206-672-6141-00	CLERICAL SALARY-FT	29,648.00	30,241.00
	12-206-672-6143-00	CLERICAL SALARY-CWS	1,100.00	3,300.00
	12-206-672-6311-00	OFFICE SUPPLIES	3,575.00	3,575.00
	12-206-672-6411-00	TRAVEL-FACULTY STAFF	4,000.00	4,000.00
	12-206-672-6521-00	COMMUNICATIONS	1,465.00	1,465.00
			158,238.00	164,930.00
REGISTRAR	12-206-661-6101-00	ADMINISTRATOR SALARY-FT	91,716.00	93,550.00
	12-206-661-6115-00	PROFESSIONAL SALARY-FT	41,200.00	42,024.00
	12-206-661-6141-00	CLERICAL SALARY-FT	218,425.00	214,440.00
	12-206-661-6143-00	CLERICAL SALARY-CWS	3,308.00	3,308.00
	12-206-661-6225-00	STATEWIDE UNIFORM APPLICATION	5,600.00	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
			412,278.00	410,951.00
ENROLLMENT SERVICES	12-206-674-6111-00	DIRECTOR SAL-FT	59,483.00	60,673.00
	12-206-674-6115-00	PROFESSIONAL SALARY-FT	71,920.00	73,359.00
	12-206-674-6141-00	CLERICAL SALARY-FT	89,501.00	91,292.00
	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
	12-206-674-6311-00	OFFICE SUPPLIES	4,610.00	4,610.00
	12-206-674-6358-00	HERRING BANK IDS SUPPLIES/FEEES	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
		298,076.00	302,496.00	
COMMUNITY OUTREACH EVENT	12-206-677-6582-00	COMMUNITY OUTREACH - SEE/SI MC	15,000.00	15,000.00
		15,000.00	15,000.00	



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ADMISSIONS AND REGISTRATION

Department	Account Number	Account Description	2015-16	2016-17
		TOTAL ADMISSIONS AND REGISTRATION	883,592.00	893,377.00

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OTHER STUDENT SERVICES

Department	Account Number	Account Description	2015-16	2016-17
VICE PRESIDENT/STUDENT SRVS	12-207-671-6101-00	ADMINISTRATOR SALARY-FT	119,320.00	121,706.00
	12-207-671-6141-00	CLERICAL SALARY-FT	36,387.00	37,115.00
	12-207-671-6311-00	OFFICE SUPPLIES	4,689.00	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
			187,362.00	190,476.00
	STUDENT DEVELOPMENT	12-207-673-6115-00	PROFESSIONAL SALARY-FT	109,230.00
12-207-673-6141-00		CLERICAL SALARY-FT	38,581.00	.00
12-207-673-6143-00		CLERICAL SALARY-CWS	1,100.00	.00
12-207-673-6311-00		OFFICE SUPPLIES	1,910.00	.00
12-207-673-6411-00		TRAVEL-FACULTY STAFF	2,366.00	.00
12-207-673-6521-00		COMMUNICATIONS	2,500.00	.00
12-207-673-6541-00		MEMBERSHIPS	200.00	.00
			155,887.00	.00
WILLIAMS REGIONAL TRAINING CNT	12-207-215-6116-00	ADVISOR SALAIRES (PROF) -PT	.00	7,500.00
	12-207-215-6141-00	CLERICAL SAL-FT (FIN. AIDE)	30,228.00	30,833.00
		30,228.00	38,333.00	
FITNESS CENTER	12-207-231-6141-00	CLERICAL SALARY-FT	29,788.00	30,384.00
	12-207-231-6142-00	CLERICAL SALARY-PT	36,750.00	36,750.00
	12-207-231-6279-00	DISH SATELITE	1,260.00	1,260.00
	12-207-231-6311-00	SUPPLIES	3,390.00	3,390.00
	12-207-231-6393-00	EQUIPMENT REPLACEMENT		10,000.00
	12-207-231-6531-00	EQUIPMENT MAINTENANCE	1,737.00	1,737.00
			72,925.00	83,521.00
GENERAL PURPOSE COMPUTER LAB	12-443-299-6142-00	CLERICAL SALARY -PT	37,275.00	34,519.00

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## OTHER STUDENT SERVICES

Department	Account Number	Account Description	2015-16	2016-17
	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
			48,275.00	45,519.00
FINANCIAL AID	12-207-611-6111-00	DIRECTOR SAL-FT	67,053.00	68,394.00
	12-207-611-6115-00	PROFESSIONAL SALARY-FT	117,703.00	120,057.00
	12-207-611-6141-00	CLERICAL SALARY-FT	122,590.00	125,043.00
	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
			361,974.00	368,122.00
PATHWAYS ADVISING	12-207-621-6111-00	DIRECTOR SAL-FT	83,990.00	79,560.00
	12-207-621-6115-00	PROFESSIONAL SALARY-FT	435,154.00	384,580.00
	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	.00
	12-207-621-6141-00	CLERICAL SALARY-FT	38,122.00	69,737.00
	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	7,347.00
	12-207-621-6312-00	LEGACY SUPPLIES		4,000.00
	12-207-621-6323-00	TESTING MATERIALS	30,886.00	30,886.00
	12-207-621-6393-00	CONTROLLED EQUIP-NONCAPITAL	1,000.00	1,400.00
	12-207-621-6394-00	LEGACY EQUIPMENT		1,500.00
	12-207-621-6411-00	TRAVEL-FACULTY STAFF	19,275.00	19,641.00
	12-207-621-6521-00	COMMUNICATIONS	3,500.00	5,000.00
	12-207-621-6531-00	EQUIPMENT MAINTENANCE	400.00	.00
	12-207-621-6541-00	MEMBERSHIPS	710.00	710.00
			707,826.00	649,863.00
STUDENT ACTIVITIES	12-207-631-6111-00	DIRECTOR SAL-FT	52,530.00	53,581.00
	12-207-631-6115-00	PROFESSIONAL SALARIES	47,249.00	36,210.00
	12-207-631-6141-00	CLERICAL SALARY-FT	31,851.00	32,488.00

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OTHER STUDENT SERVICES

Department	Account Number	Account Description	2015-16	2016-17
	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
	12-207-631-6311-00	OFFICE SUPPLIES	1,552.00	1,552.00
	12-207-631-6351-00	SUPPLIES-AWARDS	1,060.00	1,060.00
	12-207-631-6359-00	NEW STUDENT ORIENTATION		15,000.00
	12-207-631-6411-00	TRAVEL-FACULTY STAFF	1,600.00	1,600.00
	12-207-631-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	4,500.00	4,500.00
	12-207-631-6521-00	COMMUNICATIONS	808.00	808.00
	12-207-631-6531-00	EQUIPMENT MAINTENANCE	424.00	424.00
	12-207-631-6541-00	MEMBERSHIPS	200.00	200.00
	12-207-631-6558-00	SCHOLARSHIP-GENERAL	3,200.00	3,200.00
	12-207-631-6577-00	STUDENT RECREATION EXPENSE	13,433.00	13,433.00
			177,844.00	183,493.00
INTRAMURALS	12-207-632-6115-00	PROFESSIONAL SALARY-FT	36,565.00	37,740.00
	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 SUPPLIES	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
			45,594.00	46,769.00
STUDENT PUBLICATIONS	12-207-633-6217-00	PUBLISHING/BOOKBINDING	8,586.00	8,586.00
	12-207-633-6359-00	OTHER OPERATING SUPPLIES	8,586.00	8,586.00
	12-207-633-6521-00	COMMUNICATIONS	50.00	50.00
			17,222.00	17,222.00
STUDENT DEVELOPMENT	12-207-673-6312-00	LEGACY CONSUMABLE EXPENSES	6,300.00	.00
	12-207-673-6359-00	SUPPLIES - NEW STUDENT ORIENT	15,000.00	.00
	12-207-673-6394-00	LEGACY NONCAPITAL EQUIPMENT	1,500.00	.00
			22,800.00	.00

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## OTHER STUDENT SERVICES

Department	Account Number	Account Description	2015-16	2016-17
COUNSELING/SPECIAL POPULATIONS	12-207-675-6111-00	DIRECTOR SALARY-FT		85,670.00
	12-207-675-6115-00	PROFESSIONAL SALARY	41,054.00	101,542.00
	12-207-675-6117-00	PROFESSIONAL SALARIES-PT		45,150.00
	12-207-675-6141-00	SALARIES-FT		8,501.00
	12-207-675-6143-00	CLERICAL SALARY-CWS	1,100.00	.00
	12-207-675-6311-00	OFFICE SUPPLIES	613.00	1,613.00
	12-207-675-6411-00	TRAVEL-FACULTY STAFF	900.00	2,900.00
	12-207-675-6521-00	COMMUNICATIONS	930.00	1,930.00
	12-207-675-6541-00	MEMBERSHIPS	370.00	570.00
			44,967.00	247,876.00
TITLE NINE & COMPLIANCE	12-207-681-6115-00	DIRECTOR SALARY		53,040.00
	12-207-681-6311-00	OFFICE SUPPLIES		1,500.00
	12-207-681-6411-00	TRAVEL FACULTY/STAFF		1,800.00
	12-207-681-6541-00	ATIXA MEMBERSHIP		5,500.00
		.00	61,840.00	
PHI THETA KAPPA	12-207-691-6599-00	MISCELLANEOUS OPERATING EXP.		4,000.00
			.00	4,000.00
SIGMA KAPPA DELTA	12-207-692-6599-00	OPERATING EXPENSE		4,000.00
			.00	4,000.00
TEXAS FUNDED COLLEGE WORKSTUDY	12-707-729-6143-00	CLERICAL SALARY-CWS	16,800.00	16,800.00
			16,800.00	16,800.00
TOTAL OTHER STUDENT SERVICES			1,889,704.00	1,957,834.00

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GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2015-16	2016-17
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
			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
			13,098.00	13,098.00
INSTRUCTIONAL SUPPORT	12-111-421-6354-00	SUPPLIES-FACULTY IN-SERVICE	2,831.00	2,831.00
	12-111-421-6414-00	FACULTY RECRUITMENT	3,000.00	3,000.00
	12-111-421-6415-00	FACULTY DEVELOPMENT	9,817.00	9,817.00
			15,648.00	15,648.00
INSTITUTIONAL ADVANCEMENT	12-111-423-6101-00	ADMINISTRATOR SALARY-FT	95,353.00	97,260.00
	12-111-423-6111-00	DIRECTOR SAL-FT	63,881.00	61,200.00
	12-111-423-6115-00	PROFESSIONAL SAL-FT	92,256.00	67,511.00
	12-111-423-6141-00	CLERICAL SALARY-FT	62,780.00	64,440.00
	12-111-423-6142-00	CLERICAL SALARY -PT	18,240.00	18,240.00
	12-111-423-6232-00	CONSULTANTS	28,569.00	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	7,109.00	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	3,865.00	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
			394,453.00	370,594.00

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GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2015-16	2016-17
SPECIAL ADVISOR TO PRESIDENT	12-111-425-6101-00	ADMINISTRATOR SALARY-FT	125,139.00	127,642.00
	12-111-425-6115-00	PROFESSIONAL SAL-FT	55,620.00	56,732.00
	12-111-425-6141-00	CLERICAL SALARY-FT	48,860.00	49,837.00
	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
			248,619.00	253,211.00
PUBLIC INFORMATION/RELATIONS	12-111-431-6111-00	DIRECTOR SAL-FT	142,796.00	145,652.00
	12-111-431-6115-00	PROFESSIONAL SALARY-FT	172,424.00	128,741.00
	12-111-431-6141-00	CLERICAL SALARY-FT	29,241.00	29,826.00
	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	
		800,686.00	760,444.00	
INSTITUTIONAL EFFECTIVENESS	12-111-434-6111-00	DIRECTOR SAL-FT	77,250.00	78,795.00
	12-111-434-6141-00	CLERICAL SALARY-FT	29,078.00	29,660.00
	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
		129,893.00	132,020.00	

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GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2015-16	2016-17
SACS REAFFIRMATION COMMITTEE	12-111-436-6116-00	PROFESSIONAL PT	600.00	600.00
	12-111-436-6232-00	CONSULTANTS	500.00	500.00
	12-111-436-6393-00	EQUIPMENT-NON CAP	8,335.00	.00
	12-111-436-6587-00	ACCREDITATION EXPENSE		8,335.00
	12-111-436-6589-00	COMMITTEE EXPENSE	500.00	500.00
			9,935.00	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 OPERATING COST	5,000.00	5,000.00
			5,000.00	5,000.00
COMPUTER SERVICES	12-111-455-6115-00	PROFESSIONAL SALARY-FT	406,870.00	415,007.00
	12-111-455-6149-00	OVERTIME SAL-IT	.00	20,000.00
	12-111-455-6311-00	OFFICE SUPPLIES	5,250.00	5,240.00
	12-111-455-6393-00	CONTROLLED EQUIP-NONCAPITAL	18,000.00	10,000.00
	12-111-455-6411-00	TRAVEL-FACULTY STAFF	6,000.00	6,000.00
	12-111-455-6531-00	EQUIPMENT MAINTENANCE	6,000.00	3,000.00
	12-111-455-6532-00	MAINT AGREEMENTS & LICENSES	261,030.00	287,133.00
			703,150.00	746,380.00
COPY POOL	12-111-496-6513-00	COPY COST RECOVERED (ALLOCATED)	95,000.00CR	95,000.00CR



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## GENERAL INSTITUTIONAL EXPENSE

Department	Account Number	Account Description	2015-16	2016-17
	12-111-496-6514-00	COPY MACHINE PAPER	31,000.00	31,000.00
	12-111-496-6515-00	OTHER COPY SUPPLIES/SERVICES	7,000.00CR	7,000.00CR
	12-111-496-6516-00	STATIONARY PURCHASES	6,000.00	6,000.00
	12-111-496-6543-00	LEASE PAYMENTS	151,000.00	151,000.00
			86,000.00	86,000.00
CAMPUS POLICE DEPARTMENT	12-111-641-6111-00	DIRECTOR SAL-FT	73,447.00	74,916.00
	12-111-641-6115-00	PROFESSIONAL SALARY-FT	203,458.00	237,189.00
	12-111-641-6141-00	CLERICAL SALARY	29,648.00	30,241.00
	12-111-641-6142-00	CLERICAL SAL-PT	19,236.00	19,236.00
	12-111-641-6151-00	SERVICE & MAINT. SALARY FT	66,307.00	28,626.00
	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
	12-111-641-6411-00	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	6,407.00
			525,081.00	523,193.00
TITLE NINE & COMPLIANCE	12-207-681-6521-00	COMMUNICATIONS		500.00
			0.00	500.00
TOTAL GENERAL INSTITUTIONAL EXPENSE			3,466,950.00	3,451,410.00

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## STAFF BENEFITS

Department	Account Number	Account Description	2015-16	2016-17
HUMAN RESOURCES & PAYROLL	12-121-452-6163-00	UNEMPLOYMENT INSURANCE	41,000.00	35,000.00
	12-321-100-6171-00	MEDICARE	392,000.00	379,200.00
	12-321-100-6172-00	WORKER'S COMPENSATION	104,000.00	104,000.00
	12-321-100-6173-00	DISABILITY INSURANCE	145,000.00	145,000.00
	12-321-100-6174-00	LIFE INSURANCE	207,000.00	207,000.00
	12-121-100-6175-00	SHORT TERM DISABILITY	67,500.00	66,000.00
	12-321-100-6176-00	DENTAL INSURANCE	162,600.00	170,000.00
	12-621-100-6182-00	GROUP HEALTH -LOCAL FUNDED EMP	545,000.00	568,550.00
	12-321-100-6183-00	GRP HEALTH -STATE ELIGIBLE	2,442,496.00	2,627,836.00
	12-321-100-6191-00	TAX SHELTERED ANNUITY-FT	1,500,000.00	1,600,000.00
	12-321-100-6195-00	RETIREMENT-STATE ELIGIBLE	230,000.00	234,600.00
	12-621-100-6195-00	RETIREMENT-STATE INELIGIBLE	10,472.00	44,533.00
	12-321-100-6198-00	TRS-NOT REIMBURSED BY STATE	469,595.00	461,887.00
	12-321-100-6199-00	TRS NEW & PENSION SURCHARGE	65,500.00	72,592.00
	12-321-100-61XX-00	VESTED SICK/VACATION PAY	45,000.00	45,900.00
			6,427,163.00	6,762,098.00
			6,427,163.00	6,762,098.00
TOTAL STAFF BENEFITS			6,427,163.00	6,762,098.00

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## ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17	
BIOLOGY	12-331-105-6121-00	FACULTY SALARY-FT	663,714.00	610,221.00	
	12-331-105-6122-00	FACULTY SALARY-PT	36,840.00	27,630.00	
	12-332-105-6132-00	LAB SALARY-PT	37,500.00	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	.00	
	12-332-105-6321-00	INSTRUCTIONAL SUPPLIES	70,000.00	68,000.00	
	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	
			825,591.00	759,788.00	
	PHYSICAL EDUCATION	12-331-115-6121-00	FACULTY SALARY-FT	138,292.00	46,686.00
		12-331-115-6122-00	FACULTY SALARY-PT	3,684.00	3,684.00
12-331-115-6132-00		LAB SALARY-PT	46,374.00	46,374.00	
12-332-115-6143-00		CLERICAL SALARY-CWS	1,100.00	.00	
12-332-115-6321-00		INSTRUCTIONAL SUPPLIES	7,150.00	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	
			198,312.00	105,606.00	
COMMUNICATIONS: PHOTOGRAPHY	12-331-121-6121-00	FACULTY SALARY-FT	80,070.00	81,671.00	
	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	
			88,860.00	90,461.00	
ARTS	12-331-131-6121-00	FACULTY SALARY-FT	154,254.00	161,315.00	
	12-331-131-6122-00	FACULTY SALARY-PT	56,405.00	69,996.00	
	12-332-131-6132-00	LAB SALARY-PT	3,045.00	4,000.00	
	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	
	12-332-131-6434-00	FIELD TRIPS	180.00	180.00	

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## ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
	12-332-131-6521-00	COMMUNICATIONS	100.00	100.00
	12-332-131-6531-00	EQUIPMENT MAINTENANCE	100.00	100.00
			225,364.00	246,971.00
MUSIC	12-331-132-6121-00	FACULTY SALARY-FT	215,311.00	160,578.00
	12-331-132-6122-00	FACULTY SALARY-PT	90,330.00	55,260.00
	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
			321,341.00	231,538.00
COMMUNICATIONS-JOURNALISM	12-331-133-6121-00	FACULTY SALARY-FT	90,190.00	91,994.00
	12-332-133-6131-00	LAB SALARY-FT	34,565.00	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
			128,805.00	130,609.00
DRAMA	12-331-134-6121-00	FACULTY SALARY-FT	29,929.00	30,528.00
	12-331-134-6122-00	FACULTY SALARY-PT	33,009.00	7,368.00
	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
			74,654.00	49,612.00
MODERN LANGUAGE	12-331-141-6121-00	FACULTY SALARY-FT	174,609.00	105,810.00
	12-331-141-6122-00	FACULTY SALARY-PT	481,152.00	498,261.00
	12-331-141-6122-FS	FACULTY SALARY-PT	4,383.00	4,383.00

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## ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
	12-332-141-6132-00	LAB SALARY-PT	8,800.00	8,800.00
	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
			670,480.00	618,790.00
MATHEMATICS	12-331-145-6121-00	FACULTY SALARY-FT	355,397.00	655,124.00
	12-331-145-6122-00	FACULTY SALARY-PT	78,912.00	159,026.00
	12-331-145-6122-FS	FACULTY SALARY-PT (FT STOCKTON)	.00	8,596.00
	12-332-145-6132-00	LAB SALARY-PT	.00	149,212.00
	12-332-145-6132-FS	LAB SALARY-PT		1,668.00
	12-332-145-6321-00	INSTRUCTIONAL SUPPLIES	9,800.00	24,800.00
	12-332-145-6411-00	TRAVEL-FACULTY STAFF	3,250.00	3,250.00
	12-332-145-6521-00	COMMUNICATIONS	200.00	400.00
			447,559.00	1,002,076.00
DEVELOPMENTAL MATH	12-331-146-6121-00	FACULTY SALAR-FT	230,086.00	234,688.00
	12-331-146-6122-00	FACULTY SALARY-PT	180,336.00	.00
	12-331-146-6122-FS	FACULTY SALARY-PT	5,972.00	.00
	12-332-146-6132-00	LAB SALARY-PT	149,212.00	.00
	12-332-146-6132-FS	LAB SALARY-PT	3,337.00	.00
	12-332-146-6321-00	INSTRUCTIONAL SUPPLIES	15,000.00	.00
	12-332-146-6521-00	COMMUNICATIONS	200.00	.00
			584,143.00	234,688.00
GOVERNMENT	12-331-148-6121-00	FACULTY SALARY-FT		284,131.00
	12-331-148-6122-00	FACULTY SAL-PT		125,519.00
	12-332-148-6321-00	INSTRUNCTIONAL SUPPLIES		1,106.00
	12-332-148-6521-00	COMMUNICATIONS		168.00
			.00	410,924.00
HISTORY	12-331-149-6121-00	FACULTY SALARIES-FT		315,427.00
	12-331-149-6122-00	FACULTY SALARIES-PTT		160,885.00
	12-332-149-6321-00	INSTRUCTIONAL SUPPLIES		1,413.00

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## ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
	12-332-149-6521-00	COMMUNICATIONS		300.00
			.00	478,025.00
GEOGRAPHY	12-331-150-6121-00	FACULTY SALARIES-FT		75,149.00
	12-331-150-6122-00	FACULTY SALARIES-PT		31,830.00
	12-332-150-6321-00	INSTRUCTIONAL SUPPLIES		276.00
			.00	107,255.00
PSYCHOLOGY	12-331-151-6121-00	FACULTY SALARY-FT	288,688.00	219,034.00
	12-331-151-6122-00	FACULTY SALARY-PT	117,291.00	180,782.00
	12-332-151-6321-00	INSTRUCTIONAL SUPPLIES	2,071.00	2,071.00
	12-332-151-6521-00	COMMUNICATIONS	112.00	112.00
			408,162.00	401,999.00
SOCIOLOGY	12-331-152-6121-00	FACULTY SALARIES-FT		75,427.00
	12-331-152-6122-00	FACULTY SALARIES-PT		31,830.00
	12-332-152-6321-00	INSTRUCTIONAL SUPPLIES		276.00
			.00	107,533.00
ANTHROPOLOGY	12-331-153-6122-00	FACULTY SALARIES-PT		3,600.00
			.00	3,600.00
HUMANITIES/PHILOSOPHY	12-331-154-6122-00	FACULTY SALARY-PT	.00	77,364.00
			.00	77,364.00
SOCIAL SCIENCE	12-331-155-6121-00	FACULTY SALARY-FT	594,705.00	.00
	12-331-155-6121-FS	FACULTY SAL-FT-WRTTC	62,005.00	63,245.00
	12-331-155-6122-00	FACULTY SALARY-PT	342,915.00	.00
	12-331-155-6122-FS	FACULTY SALARY-PT	5,477.00	11,052.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
	12-332-155-6321-00	INSTRUCTIONAL SUPPLIES	2,071.00	.00
	12-332-155-6434-00	FIELD TRIPS	1,000.00	.00
	12-332-155-6521-00	COMMUNICATIONS	368.00	.00
			1,008,541.00	74,297.00
ASSOC. OF ARTS IN TEACHING	12-331-157-6121-00	FACULTY SALARY-FT	67,980.00	69,340.00
	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
			78,100.00	79,460.00
INTEGRATED READING & WRITING	12-331-161-6121-00	FACULTY SALARY-FT	114,601.00	116,893.00
	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	46,505.00	47,435.00
	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
			269,497.00	272,719.00
ENGLISH	12-331-162-6121-00	FACULTY SALARY-FT	632,593.00	639,321.00
	12-331-162-6122-00	FACULTY SALARY-PT	299,711.00	259,722.00
	12-331-162-6122-FS	FACULTY SAL-PT FT	5,526.00	5,526.00
	12-332-162-6143-00	CLERICAL SALARY-CWS	1,100.00	1,100.00
	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	2,100.00	2,100.00
			954,244.00	920,983.00

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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
SPEECH	12-331-163-6121-00	FACULTY SALARY-FT	107,909.00	111,183.00
	12-331-163-6122-00	FACULTY SALARY-PT	69,554.00	77,364.00
	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
			185,063.00	196,147.00
GEOLOGY	12-331-171-6121-00	FACULTY SALARY-FT	173,190.00	176,653.00
	12-331-171-6122-00	FACULTY SALARY-PT	18,420.00	18,420.00
	12-331-171-6122-FS	FACULTY SAL-PT	5,526.00	3,684.00
	12-332-171-6132-00	LAB SALARY-PT	24,750.00	24,750.00
	12-332-171-6132-fs	LAB SALARY-PT		2,502.00
	12-332-171-6321-00	INSTRUCTIONAL SUPPLIES	17,500.00	17,500.00
	12-332-171-6411-00	TRAVEL-FACULTY STAFF	3,000.00	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
		245,536.00	249,659.00	
CHEMISTRY	12-331-172-6121-00	FACULTY SALARY-FT	243,798.00	189,634.00
	12-331-172-6122-00	FACULTY SALARY-PT	12,102.00	12,102.00
	12-332-172-6131-00	LAB SALARY-FT		43,479.00
	12-332-172-6132-00	LAB SALARY-PT	28,584.00	20,016.00
	12-332-172-6321-00	INSTRUCTIONAL SUPPLIES	14,600.00	14,600.00
	12-332-172-6411-00	TRAVEL-FACULTY STAFF	3,000.00	3,000.00
	12-332-172-6521-00	COMMUNICATIONS	170.00	170.00
	12-332-172-6531-00	EQUIPMENT MAINTENANCE	920.00	920.00
			303,174.00	283,921.00
PHYSICAL SCIENCE (PHYSICS)	12-331-173-6121-00	FACULTY SALARY-FT	48,605.00	101,935.00
	12-331-173-6122-00	FACULTY SALARY-PT	11,696.00	11,696.00
	12-332-173-6132-00	LAB SALARY-PT	6,672.00	10,008.00
	12-332-173-6321-00	INSTRUCTIONAL SUPPLIES	7,016.00	7,016.00
	12-332-173-6411-00	TRAVEL-FACULTY STAFF	1,500.00	1,500.00
	12-332-173-6521-00	COMMUNICATIONS	100.00	100.00



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ACADEMIC INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
	12-332-173-6531-00	EQUIPMENT MAINTENANCE	400.00	400.00
			75,989.00	132,655.00
ENGINEERING	12-331-175-6122-00	FACULTY SALARIES-PT		18,126.00
	12-332-175-6321-00	-INSTRUCTIONAL SUPPLIES		2,000.00
			.00	20,126.00
M POWER - QEP	12-332-181-6111-00	DIRECTOR-FT	56,135.00	57,258.00
	12-331-181-6121-00	FACULTY SALARY	155,399.00	207,701.00
	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	28,678.00	.00
	12-332-181-6232-00	CONSULTANTS FEES AND EXPENSES	3,000.00	3,000.00
	12-332-181-6233-00	INFORMATIONAL SESSIONS	1,000.00	1,000.00
	12-332-181-6311-00	OFFICE SUPPLIES	1,270.00	1,270.00
	12-332-181-6321-00	INSTRUCTIONAL SUPPLIES	5,489.00	5,489.00
	12-332-181-6359-00	INFORMATIONAL MATERIALS	1,000.00	1,000.00
	12-332-181-6411-00	TRAVEL/TRAINING	6,945.00	6,945.00
	12-332-181-6521-00	COMMUNICATIONS	2,265.00	2,265.00
	12-332-181-6531-00	EQUIPMENT MAINTENANCE	5,300.00	5,300.00
	12-332-181-6541-00	MEMBERSHIPS	610.00	610.00
			344,497.00	369,244.00
HONORS PROGRAM	12-332-196-6434-00	FIELD TRIPS	1,850.00	1,500.00
	12-332-196-6521-00	COMMUNICATIONS	112.00	462.00
	12-332-196-6541-00	MEMBERSHIPS	100.00	100.00
			2,062.00	2,062.00
TOTAL ACADEMIC INSTRUCTION			7,439,974.00	7,658,112.00

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## VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17	
GEOTECHNICAL TRAINING	12-341-167-6111-00	DIRECTOR SAL-FT	72,100.00	71,400.00	
	12-341-167-6115-00	PROFESSIONAL SALARY-FT	84,843.00	77,520.00	
	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	350,000.00	
	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	
				770,443.00	612,420.00
	VOCATIONAL CE (FUNDED)	12-343-205-6116-00	PROFESSIONAL SALARIES-PT (IT)		12,000.00
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	
			166,176.00	178,176.00	
MEDICAL CONTINUING EDUCATION	12-341-212-6121-00	FACULTY SALARY-FT	89,153.00	90,936.00	
	12-341-212-6122-00	FACULTY SALARY-PT	64,660.00	64,660.00	
	12-342-212-6211-00	CONTRACT LABOR - INSTRUCTORS	61,353.00	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	
			266,962.00	268,745.00	

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
WILLIAMS REGIONAL TRAINING CNT	12-341-215-6122-00	FACULTY SALARY-PT	25,134.00	17,614.00
	12-341-215-6132-00	LAB SALARY-PT	36,050.00	36,050.00
			61,184.00	53,664.00
TRANSPORTATION TRAINING	12-341-221-6111-00	DIRECTOR SAL-FT	61,528.00	62,577.00
	12-341-221-6121-00	FACULTY SALARY-FT	215,960.00	215,614.00
	12-341-221-6122-00	FACULTY SALARY-PT	18,900.00	18,900.00
	12-342-221-6141-00	CLERICAL SALARY	29,078.00	29,089.00
	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	
		468,052.00	468,766.00	
CHILD DEVELOPMENT	12-341-305-6121-00	FACULTY SALARY-FT	52,864.00	53,921.00
	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
		73,602.00	74,659.00	
BACHELOR OF APPLIED TECHNOLOGY	12-341-321-6121-00	FACULTY SALARY-FT	204,959.00	118,758.00
	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
	12-443-321-6575-00	PROMOTIONAL MATERIALS	2,000.00	2,000.00

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Department	Account Number	Account Description	2015-16	2016-17
	12-342-321-6589-00	COMMITTEE EXPENSE	850.00	850.00
			242,570.00	156,369.00
LEGAL ASSISTANT	12-341-331-6121-00	FACULTY SALARY-FT	51,824.00	52,860.00
	12-341-331-6122-00	FACULTY SALARY-PT	9,326.00	9,326.00
	12-342-331-6321-00	INSTRUCTIONAL SUPPLIES	7,134.00	5,134.00
	12-342-331-6393-00	NON CAPITALIZED INVENTORY	.00	2,000.00
	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
			70,434.00	71,470.00
ECONOMICS	12-341-332-6121-00	FACULTY SALARY-FT	72,502.00	164,252.00
	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
			108,716.00	200,466.00
INFORMATION TECHNOLOGY INSTR.	12-341-333-6121-00	FACULTY SALARY-FT	126,030.00	115,220.00
	12-341-333-6121-FS	FACULTY SAL-FT-WRTTC	64,237.00	65,522.00
	12-341-333-6122-00	FACULTY SALARY-PT	15,000.00	20,748.00
	12-341-335-6122-00	FACULTY SALARY-PT	9,210.00	11,886.00
	12-342-333-6131-00	LAB SALARY-FT	91,605.00	21,918.00
	12-342-333-6132-00	LAB SALARY-PT	13,308.00	25,236.00
	12-342-333-6321-00	INSTRUCTIONAL SUPPLIES	15,062.00	15,062.00
	12-342-333-6411-00	TRAVEL-FACULTY STAFF	2,067.00	2,067.00
	12-342-333-6521-00	COMMUNICATIONS	1,734.00	1,734.00
	12-342-333-6531-00	EQUIPMENT MAINTENANCE	1,534.00	1,534.00
	12-342-333-6589-00	COMMITTEE EXPENSE	250.00	250.00
			340,037.00	281,177.00

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## VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
COMPUTER SCIENCE	12-341-334-6121-00	FACULTY SALARY -FT	126,052.00	139,231.00
	12-341-334-6122-00	FACULTY SALARY - PT	9,721.00	3,221.00
	12-342-334-6132-00	LAB SALARY - PT	13,307.00	16,416.00
	12-342-334-6321-00	INSTRUCTIONAL SUPPLIES	10,000.00	10,000.00
	12-342-334-6411-00	TRAVEL-FACULTY STAFF	2,000.00	2,000.00
	12-342-334-6521-00	COMMUNICATIONS	1,000.00	1,000.00
	12-342-334-6531-00	EQUIPMENT MAINTENANCE	1,533.00	1,533.00
	12-342-334-6589-00	COMMITTEE EXPENSE	250.00	250.00
			<u>163,863.00</u>	<u>173,651.00</u>
BUSINESS SYSTEMS	12-341-335-6121-00	FACULTY SALARIES	128,965.00	131,544.00
	12-342-335-6131-00	LAB SALARY-FT	48,629.00	49,602.00
	12-342-335-6132-00	LAB SALARY-PT	26,104.00	24,726.00
	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
		<u>221,710.00</u>	<u>223,884.00</u>	
BUSINESS	12-341-336-6121-00	FACULTY SALARY-FT	161,330.00	73,121.00
	12-341-336-6122-00	FACULTY SALARY-PT	39,302.00	39,302.00
	12-341-336-6122-FS	FACULTY SALARY-PT	1,842.00	3,684.00
	12-342-336-6131-00	LAB SALARY-FT	42,626.00	43,479.00
	12-342-336-6132-00	LAB SALARY-PT	7,896.00	7,896.00
	12-342-336-6321-00	INSTRUCTIONAL SUPPLIES	11,403.00	8,503.00
	12-342-336-6393-00	CONTROLLED EQUIP-NONCAPITAL	.00	2,000.00
	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
			<u>272,099.00</u>	<u>185,685.00</u>
	ENERGY TECHNOLOGY	12-341-337-6121-00	FACULTY SALARY-FT	184,569.00
12-341-337-6121-fs		FACULTY SALARY-FT/FT.STOCKTON	69,004.00	70,384.00
12-341-337-6122-00		FACULTY SALARY-PT	13,500.00	22,682.00
12-341-337-6122-FS		FACULTY SALARY-PT (FT.STOCKTON)	13,565.00	3,904.00
12-341-337-6132-FS		LAB SALARY-PT	7,298.00	13,680.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
	12-342-337-6321-00	INSTRUCTIONAL SUPPLIES	6,000.00	6,000.00
	12-342-337-6393-00	NON-CAPITALIZED INVENTORY	9,500.00	9,500.00
	12-342-337-6411-00	TRAVEL-FACULTY STAFF	2,000.00	2,000.00
	12-342-337-6521-00	COMMUNICATIONS	1,500.00	1,500.00
	12-342-337-6531-00	EQUIPMENT MAINTENANCE	7,000.00	7,000.00
	12-342-337-6589-00	COMMITTEE EXPENSE	500.00	500.00
			314,436.00	335,986.00
ACCOUNTING INSTRUCTION	12-341-338-6121-00	FACULTY SALARY-FT		91,436.00
			.00	91,436.00
WELDING TECHNOLOGY	12-341-341-6121-00	FACULTY SALARY-FT	138,303.00	199,437.00
	12-341-341-6122-00	FACULTY SALARY-PT	26,504.00	16,959.00
	12-341-341-6131-00	LAB SALARY-FT	54,120.00	54,120.00
	12-341-341-6132-00	LAB SALARY-PT	20,915.00	29,412.00
	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
			276,053.00	336,139.00
AUTOMOTIVE MECHANICS	12-341-342-6121-00	FACULTY SALARY-FT	193,300.00	189,743.00
	12-341-342-6122-00	FACULTY SALARY-PT	46,050.00	18,338.00
	12-341-342-6131-00	LAB SALARY-FT	45,991.00	46,911.00
	12-342-342-6132-00	LAB SALARY-PT	35,844.00	24,168.00
	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
			354,364.00	312,339.00
DIESEL MECHANICS	12-341-343-6121-00	FACULTY SAL-FT	128,382.00	201,487.00
	12-341-343-6122-00	FACULTY SAL-PT	34,752.00	24,941.00

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Department	Account Number	Account Description	2015-16	2016-17
	12-341-343-6132-00	LAB ASST-PT-TECHNICAL	33,910.00	10,448.00
	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
			221,568.00	261,400.00
EMERGENCY MEDICAL SERVICES	12-341-344-6121-00	FACULTY SALARY-FT	133,344.00	134,868.00
	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
			198,910.00	200,434.00
CRIMINAL JUSTICE	12-341-345-6121-00	FACULTY SALARY-FT	89,643.00	57,931.00
	12-341-345-6122-00	FACULTY SALARY-PT	3,930.00	7,368.00
	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
			98,306.00	70,032.00
AIR CONDITIONING	12-341-348-6121-00	FACULTY SALARY-FT	64,118.00	65,400.00
	12-342-348-6132-00	LAB SALARY-PT	5,346.00	12,106.00
	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
			86,448.00	94,490.00

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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17	
VOCATIONAL NURSING - MIDLAND	12-341-351-6121-00	FACULTY SALARY-FT	263,427.00	195,620.00	
	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	
			329,833.00	262,026.00	
	VOCATIONAL NURSE-FT.STOCKTON	12-341-352-6121-00	FACULTY SALARY-FT	65,846.00	67,163.00
		12-341-352-6122-00	FACULTY SALARY-PT	29,500.00	20,380.00
12-342-352-6142-00		CLERICAL SALARY - PT	22,084.00	13,170.00	
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	1,800.00	
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	
			136,028.00	117,511.00	
ASSOCIATE DEGREE NURSING (ADN)		12-341-353-6121-00	FACULTY SALARY-FT	614,636.00	622,690.00
	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	11,666.00	
	12-342-353-6141-00	CLERICAL SALARY-FT	60,067.00	61,269.00	
	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	14,787.00	
	12-342-353-6331-00	SUPPLIES-LIBRARY	3,000.00	3,000.00	
	12-342-353-6411-00	TRAVEL-FACULTY STAFF	7,263.00	6,143.00	
	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	1,110.00	
	12-342-353-6541-00	MEMBERSHIPS	4,570.00	5,190.00	
	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	
			844,867.00	851,834.00	



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VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
RESPIRATORY CARE	12-341-354-6121-00	FACULTY SALARY-FT	172,737.00	176,192.00
	12-341-354-6122-00	FACULTY SALARY-PT	49,077.00	48,690.00
	12-342-354-6321-00	INSTRUCTIONAL SUPPLIES	5,280.00	5,280.00
	12-342-354-6331-00	SUPPLIES-LIBRARY	1,950.00	950.00
	12-342-354-6435-00	STUDENT TRAVEL-INSTRUCTIONAL	4,500.00	4,500.00
	12-342-354-6521-00	COMMUNICATIONS	684.00	500.00
	12-342-354-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00
	12-342-354-6541-00	MEMBERSHIPS	1,900.00	1,900.00
	12-342-354-6589-00	COMMITTEE EXPENSE	204.00	204.00
			236,832.00	238,716.00
HEALTH SERVICES MANAGEMENT	12-342-355-6115-00	PROFESSIONAL SALARY		38,250.00
	12-341-355-6122-00	FACULTY SALARY-PT		45,968.00
	12-342-355-6142-00	CLERICAL SALARY-PT		24,000.00
	12-342-355-6214-00	CAPTIONING SERVICES		8,000.00
	12-342-355-6321-00	INSTRUCTIONAL SUPPLIES		7,000.00
	12-342-355-6411-00	FACULTY STAFF TRAVEL		5,000.00
	12-342-355-6521-00	COMMUNICATIONS		1,500.00
	12-342-355-6531-00	EQUIPMENT MAINTENANCE		500.00
	12-342-355-6589-00	COMMITTEE EXPENSE		500.00
	12-342-355-6635-00	LIBRARY DATABASE		3,500.00
			.00	134,218.00
ALCOHOL & DRUG ABUSE COUNSEL	12-341-356-6121-00	FACULTY SALARY-FT	66,323.00	67,649.00
	12-341-356-6122-00	FACULTY SALARY-PT	12,123.00	7,368.00
	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
			101,372.00	97,943.00
HEALTH INFO. MANAGEMENT	12-341-357-6115-00	PROFESSIONAL SALARY-FT	36,771.00	37,506.00
	12-341-357-6121-00	FACULTY SALARY-FT	265,744.00	290,879.00
	12-341-357-6122-00	FACULTY SALARY-PT	24,000.00	24,166.00
	12-342-357-6321-00	INSTRUCTIONAL SUPPLIES	9,820.00	8,820.00
	12-342-357-6521-00	COMMUNICATIONS	800.00	800.00

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## VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
	12-342-357-6541-00	MEMBERSHIPS	3,350.00	3,350.00
	12-342-357-6589-00	COMMITTEE EXPENSE	300.00	300.00
			340,785.00	365,821.00
SONOGRAPHY	12-341-358-6121-00	FACULTY SALARY-FT	165,721.00	169,035.00
	12-341-358-6122-00	FACULTY SALARY-PT	7,370.00	15,436.00
	12-342-358-6321-00	INSTRUCTIONAL SUPPLIES	5,231.00	5,000.00
	12-342-358-6331-00	SUPPLIES-LIBRARY	560.00	.00
	12-342-358-6411-00	TRAVEL-FACULTY STAFF	2,950.00	1,760.00
	12-342-358-6521-00	COMMUNICATIONS	1,060.00	1,060.00
	12-342-358-6531-00	EQUIPMENT MAINTENANCE	500.00	500.00
	12-342-358-6587-00	ACCREDITATION EXPENSE	1,500.00	1,500.00
	12-342-358-6589-00	COMMITTEE EXPENSE	500.00	500.00
			185,392.00	194,791.00
COSMETOLOGY	12-341-359-6121-00	FACULTY SALARY-FT	137,554.00	140,305.00
	12-341-359-6122-00	FACULTY SALARY-PT	98,299.00	98,299.00
	12-341-359-6131-00	LAB SUPERVISOR-FT	77,221.00	78,767.00
	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
			357,233.00	361,530.00
COMPUTER GRAPHICS TECHNOLOGY	12-341-361-6121-00	FACULTY SALARY-FT	61,925.00	92,130.00
	12-341-361-6122-00	FACULTY SALARY-PT	46,336.00	44,008.00
	12-342-361-6132-00	LAB SALARY-PT	16,814.00	10,260.00
	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
			140,136.00	161,459.00

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## VOCATIONAL INSTRUCTION

Department	Account Number	Account Description	2015-16	2016-17
AVIATION TECH	12-341-364-6121-00	FACULTY SALARY-FT	205,803.00	209,919.00
	12-341-364-6122-00	FACULTY SALARY-PT	14,736.00	8,248.00
	12-342-364-6132-00	LAB SALARY-PT	11,272.00	16,416.00
	12-342-364-6141-00	CLERICAL SAL-FT	28,126.00	28,689.00
	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
			296,198.00	299,533.00
FIRE TECHNOLOGY	12-341-365-6121-00	FACULTY SALARY-FT	126,206.00	128,730.00
	12-342-365-6122-00	FACULTY SALARY-PT	1,842.00	2,456.00
	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	6,520.00
	12-342-365-6541-00	MEMBERSHIPS	200.00	200.00
	12-342-365-6589-00	COMMITTEE EXPENSE	200.00	200.00
			221,752.00	225,890.00
INDUSTRIAL TRAINING CENTER	12-342-396-6311-00	OFFICE SUPPLIES	1,478.00	1,478.00
			1,478.00	1,478.00
COOPERATIVE EDUCATION	12-442-397-6311-00	OFFICE SUPPLIES	406.00	406.00
	12-442-397-6521-00	COMMUNICATIONS	100.00	100.00
			506.00	506.00
TOTAL VOCATIONAL INSTRUCTION			7,968,345.00	7,964,644.00

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## ORGANIZED ACTIVITIES-VOCATIONAL

Department	Account Number	Account Description	2015-16	2016-17	
DAY CARE	12-544-206-6111-00	DIRECTOR SAL-FT	56,238.00	60,363.00	
	12-544-206-6115-00	PROFESSIONAL SALARY-FT	35,149.00	35,852.00	
	12-544-206-6131-00	LAB SALARY-FT	326,549.00	319,981.00	
	12-544-206-6132-00	LAB SALARY-PT	63,840.00	63,840.00	
	12-544-206-6141-00	CLERICAL SAL-FT	29,078.00	29,660.00	
	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	83,000.00	
	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	
			606,402.00	613,244.00	
	CHILD CARE-MANOR PARK	12-544-207-6121-00	FACULTY SALARY-FT	58,758.00	59,933.00
		12-544-207-6131-00	LAB SALARY-FT	56,252.00	57,378.00
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	
		152,872.00	155,173.00		
SIMULATION CENTER	12-342-349-6111-00	DIRECTOR SAL-FT	72,613.00	74,065.00	
	12-342-349-6115-00	PROFESSIONAL SAL-FT TECH STAFF	77,147.00	78,690.00	
	12-341-349-6132-00	LAB ASSISTANT SIMULATION TECH	20,110.00	22,110.00	
	12-342-349-6141-00	CLERICAL SALARY	29,241.00	29,826.00	
	12-342-349-6321-00	INSTRUCTIONAL SUPPLIES	5,000.00	5,000.00	
	12-342-349-6411-00	TRAVEL-FACULTY TRAINING	7,000.00	6,000.00	
	12-342-349-6521-00	COMMUNICATIONS	3,700.00	3,700.00	
	12-342-349-6531-00	EQUIPMENT MAINTENANCE	60,000.00	66,000.00	
	12-342-349-6535-00	TRSF TO MANIKIN REPLACEMENT FD	45,000.00	45,000.00	
	12-342-349-6589-00	COMMITTEE EXPENSE	250.00	150.00	
	12-342-349-6599-00	PARTNER REIMBURSEMENTS	115,000.00CR	115,000.00CR	
		205,061.00	215,541.00		

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ORGANIZED ACTIVITIES-VOCATIONAL

Department	Account Number	Account Description	2015-16	2016-17
TOTAL ORGANIZED ACTIVITIES-VOCATIONAL			964,335.00	983,958.00

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FACULTY DEVELOPMENT

Department	Account Number	Account Description	2015-16	2016-17
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
			16,500.00	16,500.00
FACULTY DEVELOPMENT	12-443-435-6115-00	PROFESSIONAL SALARY	92,986.00	94,846.00
	12-443-435-6311-00	OFFICE SUPPLIES	500.00	500.00
			93,486.00	95,346.00
TOTAL FACULTY DEVELOPMENT			109,986.00	111,846.00

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INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2015-16	2016-17
SOCIAL & BEHAVIORAL DIVISION	12-335-197-6111-00	DIRECTOR SAL-FT	80,340.00	81,947.00
	12-331-197-6124-00	FACULTY SUBSTITUTES	1,896.00	1,896.00
	12-335-197-6141-00	CLERICAL SALARY-FT	61,271.00	62,497.00
	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	1,125.00
			154,970.00	158,703.00
	FINE ARTS DIVISION	12-335-198-6111-00	DIRECTOR SAL-FT	102,827.00
12-335-198-6115-00		PROFESSIONAL SAL-FT	54,625.00	55,718.00
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	75,651.00	77,164.00
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
		289,313.00	293,976.00	
MATH-SCIENCE DIVISION	12-335-199-6111-00	DIRECTOR SAL-FT	111,496.00	113,726.00
	12-335-199-6122-MP	FACULTY SALARY-PT-MATHWAYS PJT	7,368.00	7,368.00
	12-331-199-6124-00	FACULTY SUBSTITUTES	6,000.00	6,000.00
	12-335-199-6141-00	CLERICAL SALARY-FT	57,774.00	58,378.00
	12-335-199-6143-00	CLERICAL SALARY-CWS	1,100.00	4,400.00
	12-335-199-6311-00	OFFICE SUPPLIES	5,500.00	5,500.00
	12-335-199-6311-MP	OFF SUPPL-MATHWAYS PRJT	1,000.00	4,200.00
	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	400.00
	12-335-199-6599-00	LOUIS STOKES RESEARCH CONFEREN	3,000.00	3,000.00
			210,588.00	220,122.00
CE-VOCATIONAL (FUNDED)	12-343-205-6111-00	DIRECTOR SAL-FT	65,175.00	66,479.00

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## INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2015-16	2016-17
	12-343-205-6115-00	PROFESSIONAL SALARY-FT	81,841.00	81,326.00
	12-343-205-6141-00	CLERICAL SALARY-FT	20,153.00	20,041.00
	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
			180,845.00	181,522.00
MEDICAL CONTINUING EDUCATION	12-343-212-6111-00	DIRECTOR SAL-FT	67,144.00	71,487.00
	12-343-212-6141-00	CLERICAL SALARY-FT	58,726.00	59,901.00
	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
			127,870.00	133,388.00
WILLIAMS REGIONAL TRAINING CNT	12-443-215-6111-00	DIRECTOR SAL-FT	67,053.00	68,394.00
	12-443-215-6115-00	PROFESSIONAL SALARY-FT	118,686.00	118,846.00
	12-561-215-6122-C1	FACULTY SALARY-PT	19,570.00	19,570.00
	12-443-215-6141-00	CLERICAL SALARY-FT	64,109.00	65,392.00
	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
			460,934.00	463,718.00
DEAN CONT. EDUC./EXTENSION	12-443-216-6111-00	DIRECTOR SAL-FT	96,363.00	98,290.00
	12-443-216-6115-00	PROFESSIONAL SALARY-FT	45,423.00	46,331.00
	12-443-216-6141-00	CLERICAL SALARY-FT	96,677.00	98,611.00
	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



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## INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2015-16	2016-17
	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
			298,444.00	303,213.00
HEALTH SCIENCE DIVISION	12-343-395-6111-00	DIRECTOR SAL-FT	98,957.00	103,936.00
	12-341-395-6124-00	FACULTY SUBSTITUTES	34,386.00	34,386.00
	12-343-395-6141-00	CLERICAL SALARY-FT	79,706.00	81,287.00
	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	5,000.00
	12-343-395-6311-00	OFFICE SUPPLIES	8,759.00	8,759.00
	12-343-395-6323-00	TESTING MATERIALS	78,449.00	133,566.00
	12-343-395-6393-00	CONTROLLED EQUIP-NONCAPITAL	4,800.00	9,465.00
	12-343-395-6411-00	TRAVEL-FACULTY STAFF	4,518.00	4,518.00
	12-343-395-6521-00	COMMUNICATIONS	1,084.00	1,084.00
	12-343-395-6531-00	EQUIPMENT MAINTENANCE	7,444.00	7,444.00
	12-343-395-6541-00	ACCREDITATION EXPENSE	3,085.00	3,085.00
			333,488.00	395,830.00
VOCATIONAL-TECHNICAL DIVISION	12-343-399-6111-00	DIRECTOR SAL-FT	106,894.00	109,032.00
	12-341-399-6124-00	FACULTY SUBSTITUTES	3,276.00	3,276.00
	12-343-399-6141-00	CLERICAL SALARY-FT	61,007.00	62,228.00
	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
			206,999.00	210,358.00
UNIVERSITY CENTER	12-443-470-6311-00	OFFICE SUPPLIES	2,000.00	2,000.00

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INSTRUCTIONAL ADMINISTRATION

Department	Account Number	Account Description	2015-16	2016-17
			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	56,941.00	.00
	12-443-467-6311-00	OFFICE SUPPLIES	16,434.00	16,434.00
	12-442-467-6321-00	INSTRUCTIONAL SUPPLIES	38,116.00	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
	12-443-467-6535-00	TRSFER TO ATC UPGRADE FND 25	.00	25,000.00
			129,134.00	97,193.00
TOTAL INSTRUCTIONAL ADMINISTRATION			2,399,135.00	2,464,573.00

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INSTRUCTIONAL SUPPORT

Department	Account Number	Account Description	2015-16	2016-17
DEAN INSTRUCTIONAL SUPPORT	12-443-195-6142-00	CLERICAL SAL-PT		10,000.00
			.00	10,000.00
DEAN INSTRUCTIONAL SUPPORT	12-443-195-6111-00	DIRECTOR SALARY		81,600.00
	12-443-195-6115-00	PROFESSIONAL SALARIES		135,127.00
			.00	216,727.00
INSTRUCTIONAL POOL-ACADEMIC	12-435-426-6143-00	CLERICAL SALARY-CWS	1,100.00	.00
	12-435-426-6311-00	OFFICE SUPPLIES	3,200.00	.00
	12-435-426-6531-00	EQUIPMENT MAINTENANCE	200.00	.00
			4,500.00	.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
			8,365.00	8,365.00
TOTAL INSTRUCTIONAL SUPPORT			12,865.00	235,092.00

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## TECHNICAL SUPPORT SERVICES

Department	Account Number	Account Description	2015-16	2016-17	
INFORMATION TECHNOLOGY ADMIN.	12-443-428-6101-00	ADMINISTRATOR SALARY-FT	141,215.00	144,039.00	
	12-443-428-6115-00	PROF SAL INC LIBRARY SUPPORT	616,007.00	579,920.00	
	12-443-428-6132-00	LAB SALARY-PT	20,381.00	20,000.00	
	12-443-428-6141-00	CLERICAL SALARY-FT	73,786.00	75,262.00	
	12-443-428-6142-00	CLERICAL SALARY - PT	28,854.00	28,854.00	
	12-443-428-6143-00	CLERICAL SALARY-CWS	.00	600.00	
	12-443-428-6149-00	PROFESSIONAL SALARY-OT	.00	20,000.00	
	12-443-428-6214-00	CONTRACT SERVICES-QUASAR	413,270.00	600,000.00	
	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	357,000.00	
	12-443-428-6531-00	EQUIPMENT MAINTENANCE	103,400.00	80,000.00	
	12-443-428-6532-00	OTHER EQUIP & SOFTWARE MAINT	572,844.00	590,000.00	
	12-443-428-6532-ZT	ZOGOTECH	24,432.00	25,000.00	
	12-443-428-6633-00	CAPITAL OUTLAY	149,222.00	100,000.00	
				2,427,951.00	2,727,075.00
	TECHNOLOGY REPLACEMENT	12-443-475-6393-IT	INFO-TECH COMPUTER REPLACEMENT	200,000.00	200,000.00
				200,000.00	200,000.00
DISTANCE EDUCATION SUPPORT	12-443-482-6111-00	DIRECTOR SALARY	75,164.00	78,167.00	
	12-443-482-6115-00	PROFESSIONAL SALARY-FT	.00	55,590.00	
	12-443-482-6123-00	FACULTY TRAINER STIPENDS	7,000.00	7,000.00	
	12-443-482-6311-00	OFFICE SUPPLIES	5,776.00	5,776.00	
	12-443-482-6353-00	ONLINE TUTORING	26,400.00	27,000.00	
	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	1,000.00	1,000.00	
	12-443-482-6532-00	SOFTCHALK LICENSE		3,960.00	
	12-443-482-6533-00	OTHER OPERATING EXPENSE	1,000.00	1,000.00	
	12-443-482-6534-00	DIGITAL PROCTOR	55,000.00	55,000.00	
	12-443-482-6535-00	QUALITY MATTERS INITIATIVE	9,000.00	9,000.00	
	12-443-482-6536-00	SMARTMEASURE ANNUAL LICENSE FE		4,325.00	
	12-443-482-6541-00	MEMBERSHIPS	1,000.00	4,995.00	
12-443-482-6589-00	COMMITTEE EXPENSE	750.00	750.00		
			209,090.00	280,563.00	

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TECHNICAL SUPPORT SERVICES

Department	Account Number	Account Description	2015-16	2016-17
		TOTAL TECHNICAL SUPPORT SERVICES	2,837,041.00	3,207,638.00

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Operating Budget

LIBRARY

Department	Account Number	Account Description	2015-16	2016-17
LEARNING RESOURCES CENTER	12-451-471-6111-00	DIRECTOR SAL-FT	93,758.00	95,633.00
	12-451-471-6115-00	PROFESSIONAL SALARY-FT	133,082.00	135,743.00
	12-451-471-6123-00	STIPENDS-DUAL CREDIT		7,710.00
	12-451-471-6141-00	CLERICAL SALARY-FT	150,877.00	153,894.00
	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
			544,598.00	559,861.00
TOTAL LIBRARY			544,598.00	559,861.00

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PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2015-16	2016-17
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	47,554.00
	12-361-210-6122-00	FACULTY SALARY-PT	29,400.00	29,400.00
	12-361-210-6141-00	CLERICAL SALARY-FT	31,807.00	32,443.00
	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
		181,697.00	184,623.00	
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
		41,972.00	41,972.00	

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PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2015-16	2016-17
ADULT BASIC EDUCATION	12-361-219-6111-00	DIRECTOR SAL-FT	56,238.00	57,363.00
	12-361-219-6141-00	CLERICAL SALARY-FT	60,016.00	61,217.00
	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
			126,836.00	129,162.00
ADULT & DEVELOPMENTAL DIVISION	12-361-220-6101-00	ADMINISTRATOR SALARY	81,745.00	83,380.00
	12-361-220-6123-00	TUTOR SALARY-PT	20,000.00	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	76,313.00	77,840.00
	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
		228,244.00	231,406.00	
CODGELL LEARNING CENTER	12-361-466-6111-00	DIRECTOR SAL-FT	78,411.00	79,979.00
	12-361-466-6115-00	PROFESSIONAL SALARY-FT	164,149.00	159,752.00
	12-361-466-6141-00	CLERICAL SALARY-FT	34,875.00	63,322.00
	12-361-466-6143-00	CLERICAL SALARY-CWS	2,200.00	2,200.00
	12-361-466-6311-00	OFFICE SUPPLIES	5,620.00	7,470.00
	12-361-466-6411-00	TRAVEL-FACULTY STAFF	1,000.00	1,900.00
	12-361-466-6412-00	TRAVEL-ADMINISTRATIVE	3,600.00	2,400.00
	12-361-466-6413-00	DIRECTOR ENTERTAINMENT COSTS	300.00	.00
	12-361-466-6415-00	COMM LIAISON MILEAGE REIMBURSE	400.00	.00
	12-361-466-6418-00	COMMUNITY LIAISON ENTERTAIN	200.00	.00
	12-361-466-6521-00	COMMUNICATIONS	1,400.00	1,400.00
	12-361-466-6531-00	EQUIPMENT MAINTENANCE	350.00	.00
	12-361-466-6582-00	FALL FAIR EXPENSES	1,000.00	.00
	12-361-466-6589-00	COMMITTEE EXPENSE	500.00	.00
		294,005.00	318,423.00	



Midland College  
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PUBLIC SERVICE-EXTENSION

Department	Account Number	Account Description	2015-16	2016-17
TOTAL PUBLIC SERVICE-EXTENSION			1,030,319.00	1,063,151.00

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PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2015-16	2016-17
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
			<u>10,000.00</u>	<u>10,000.00</u>
HUMAN RESOURCES & PAYROLL	12-671-452-6562-00	PROPERTY INSURANCE	250,000.00	260,000.00
	12-671-452-6563-00	AUTO INSURANCE	28,000.00	28,000.00
			<u>278,000.00</u>	<u>288,000.00</u>
CHAPARRAL CENTER	12-671-911-6111-00	DIRECTOR SAL-FT	96,663.00	98,596.00
	12-671-911-6141-00	CLERICAL SALARY-FT	29,078.00	29,089.00
	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	36,743.00	37,478.00
	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
			<u>209,130.00</u>	<u>211,809.00</u>
MAINTENANCE DIRECTOR	12-671-921-6111-00	DIRECTOR SAL-FT	80,400.00	82,008.00
	12-671-921-6115-00	PROFESSIONAL SALARY	37,480.00	38,230.00
	12-671-921-6141-00	CLERICAL SALARY-FT	31,286.00	31,912.00
	12-671-921-6149-00	CLERICAL SALARY OT	1,234.00	1,234.00
	12-671-921-6151-00	SERVICE & MAINT. SALARY FT	56,252.00	56,829.00
	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	2,200.00

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PHYSICAL PLANT GENERAL SERVICES

Department	Account Number	Account Description	2015-16	2016-17
	12-671-921-6532-00	OTHER EQUIP & SOFTWARE MAINT	199,224.00	199,224.00
	12-671-921-6543-00	RENTAL/LEASE EXPENSE	21,600.00	10,800.00
			466,224.00	460,985.00
		TOTAL PHYSICAL PLANT GENERAL SERVICES	963,354.00	970,794.00

Midland College  
Operating Budget

BUILDING MAINTENANCE

Department	Account Number	Account Description	2015-16	2016-17
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
			17,379.00	17,379.00
BUILDING MAINTENANCE	12-673-925-6115-00	PROFESSIONAL SALARY-FT	130,782.00	133,380.00
	12-673-925-6151-00	SERVICE & MAINT. SALARY FT	194,599.00	197,861.00
	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	285,000.00
	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 SUPPLIES	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	3,660.00
	12-673-925-6531-00	EQUIPMENT MAINTENANCE	50,228.00	60,228.00
	12-673-925-6633-00	CAPITAL OUTLAY	11,000.00	11,000.00
			985,900.00	1,012,960.00
TOTAL BUILDING MAINTENANCE			1,003,279.00	1,030,339.00

Midland College  
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## CUSTODIAL SERVICES

Department	Account Number	Account Description	2015-16	2016-17
WILLIAMS REGIONAL TRAINING CNT	12-673-215-6213-00	CONTRACTED REPAIRS	15,000.00	15,000.00
	12-676-215-6272-00	UTILITIES	65,000.00	65,000.00
			80,000.00	80,000.00
ADVANCED TECHNOLOGY CENTER	12-674-467-6214-00	CONTRACT SERVICES-CUSTODIAL	116,000.00	116,000.00
			116,000.00	116,000.00
CUSTODIANS	12-674-922-6151-00	SERVICE & MAINT. SALARY FT	58,726.00	30,241.00
	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	7,725.00
	12-674-922-6521-00	COMMUNICATIONS	480.00	480.00
	12-674-922-6531-00	EQUIPMENT MAINTENANCE	250.00	250.00
		722,031.00	700,796.00	
TOTAL CUSTODIAL SERVICES			918,031.00	896,796.00

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GROUNDS MAINTENANCE

Department	Account Number	Account Description	2015-16	2016-17
GROUND	12-675-924-6111-00	DIRECTOR SAL-FT	61,186.00	62,410.00
	12-675-924-6115-00	PROFESSIONAL SALARY-FT	51,648.00	52,681.00
	12-675-924-6151-00	SERVICE & MAINT. SALARY FT	204,310.00	233,570.00
	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
			503,784.00	535,301.00
			503,784.00	535,301.00

TOTAL GROUNDS MAINTENANCE

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UTILITIES

Department	Account Number	Account Description	2015-16	2016-17
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
			11,600.00	11,600.00
ACCOUNTING & BUSINESS SERVICES	12-676-453-6271-00	TELEPHONE SERVICES/EQUIPMENT	48,000.00	48,000.00
			48,000.00	48,000.00
ADVANCED TECHNOLOGY CENTER	12-676-467-6271-00	UTILITY/INTERNET	25,000.00	25,000.00
	12-676-467-6272-00	UTILITIES - ELECTRICITY	130,000.00	130,000.00
	12-676-467-6273-00	UTILITIES - GAS AND FUEL	49,000.00	49,000.00
	12-676-467-6274-00	UTILITIES - WATER	7,500.00	7,500.00
			211,500.00	211,500.00
MAINTENANCE DIRECTOR	12-676-921-6272-00	UTILITIES - ELECTRICITY	600,000.00	575,000.00
	12-676-921-6273-00	UTILITIES - GAS AND FUEL	169,000.00	160,000.00
	12-676-921-6274-00	UTILITIES - WATER	295,000.00	300,000.00
			1,064,000.00	1,035,000.00
TOTAL UTILITIES			1,335,100.00	1,306,100.00

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FLEET-TRANSPORTATION SERVICES

Department	Account Number	Account Description	2015-16	2016-17
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



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## SPECIAL ITEMS - PLANT

Department	Account Number	Account Description	2015-16	2016-17
MAJOR FACILITY PROJECTS	12-681-929-6585-00	REPAIRS, REPLACEMENTS-REMODELS	800,000.00	1,000,000.00
			800,000.00	1,000,000.00
		TOTAL SPECIAL ITEMS - PLANT	800,000.00	1,000,000.00

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SPECIAL ITEMS - OTHER

Department	Account Number	Account Description	2015-16	2016-17
ERP PROCUREMENT/IMPLEMENTATION	12-482-491-6633-00	ERP PURCHASE & IMPLEMENTATION	1,900,000.00	.00
			1,900,000.00	.00
TOTAL SPECIAL ITEMS - OTHER			1,900,000.00	.00
			45,628,923.00	45,402,552.00

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Auxiliary Enterprise and Student Activity Fund  
Expenditure Detail by Account

Midland College  
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AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2015-16	2016-17
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	92,306.00	91,016.00
	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
			384,248.00	382,958.00
CONCESSIONS	PROFESSIONAL SALARY-FT	14-891-465-6115-00	36,050.00	37,740.00
	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
			85,583.00	87,273.00

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AUXILIARY OPERATING EXPENSE

Department	Account Description	Account Number	2015-16	2016-17
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	90,000.00
	UTILITIES - GAS AND FUEL	14-891-921-6273-00	31,000.00	25,000.00
	UTILITIES - WATER	14-891-921-6274-00	27,772.00	27,772.00
				192,882.00
TOTAL AUXILIARY OPERATING EXPENSE			1,300,413.00	1,285,813.00

Midland College  
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## STUDENT ACTIVITIES &amp; ATHLETICS

Department	Account Description	Account Number	2015-16	2016-17	
BENEFITS-LOCAL	MEDICARE	13-221-100-6171-00	15,450.00	15,778.00	
	WORKER'S COMPENSATION	13-221-100-6172-00	2,325.00	2,325.00	
	DISABILITY INSURANCE	13-221-100-6173-00	4,017.00	4,017.00	
	LIFE INSURANCE	13-221-100-6174-00	3,000.00	8,600.00	
	SHORT TERM DISABILITY	13-221-100-6175-00	3,000.00	3,200.00	
	DENTAL INSURANCE	13-221-100-6176-00	2,300.00	7,000.00	
	HEALTH-INSUR-AUX EMPLOYEES	13-221-100-6182-00	54,122.00	54,122.00	
	TAX SHELTERED ANNUITY-FT	13-221-100-6191-00	43,645.00	63,000.00	
	RETIREMENT ORP	13-221-100-6195-00	15,175.00	25,489.00	
	RETIREMENT-TRS	13-221-100-6199-00	46,206.00	62,783.00	
				189,240.00	246,314.00
	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	10,100.00	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	
			29,444.00	29,444.00	
BASKETBALL - MEN	DIRECTOR SAL-FT	13-293-812-6111-00	52,645.00	67,123.00	
	PROFESSIONAL SALARY-FT	13-293-812-6115-00	30,900.00	30,600.00	
	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	62,712.00	64,584.00	
	SCHOLARSHIP-ROOM,BOARD & BOOKS	13-793-812-6558-00	75,510.00	76,710.00	
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-812-6558-OS	2,970.00	2,970.00	
			299,587.00	316,837.00	
GOLF - MEN	DIRECTOR SALARY-FT	13-293-813-6111-00	79,009.00	100,186.00	
	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  
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## STUDENT ACTIVITIES &amp; ATHLETICS

Department	Account Description	Account Number	2015-16	2016-17
	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	32,160.00	33,120.00
	SCHOLARSHIP-BOOKS & STIPEND	13-793-813-6558-00	39,240.00	39,840.00
	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
			191,605.00	214,342.00
VOLLEYBALL	DIRECTOR SALARY-FT	13-293-814-6111-00	41,683.00	53,146.00
	PROFESSIONAL SALARY - FT	13-293-814-6115-00	35,445.00	36,154.00
	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	56,280.00	57,960.00
	SCHOLARSHIP-ROOM BOARD & BOOK	13-793-814-6558-00	66,990.00	68,090.00
	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
			248,601.00	263,553.00
BASKETBALL-WOMEN	DIRECTOR SAL-FT	13-293-815-6111-00	90,503.00	100,340.00
	PROFESSIONAL SAL-FT	13-293-815-6115-00	41,392.00	42,220.00
	SUPPLIES-TRAINING MATERIALS	13-293-815-6325-00	14,500.00	14,500.00
	ATHLETIC RECRUITMENT	13-293-815-6432-00	15,500.00	15,500.00
	GAME TRAVEL	13-293-815-6433-00	15,000.00	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	62,712.00	64,584.00
	SCHOLARSHIP-ROOM, BOARD & BOOK	13-793-815-6558-00	75,510.00	76,710.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-815-6558-OS	3,900.00	3,900.00
			347,509.00	361,246.00

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STUDENT ACTIVITIES & ATHLETICS

Department	Account Description	Account Number	2015-16	2016-17
SOFTBALL	DIRECTOR SALARY-FT	13-293-816-6111-00	56,034.00	71,443.00
	PROFESSIONAL SALARY-FT	13-293-816-6115-00	32,445.00	33,094.00
	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	82,008.00	84,456.00
	SCHOLARSHIP-ROOM BOARD & BOOKS	13-793-816-6558-00	97,710.00	99,310.00
	SCHOLARSHIPS-OUTSIDE MEALS	13-793-816-6558-OS	1,250.00	1,250.00
			327,484.00	347,590.00
	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	22,512.00	23,184.00
ROOM/BOARD/BOOKS SCHOLARSHIP		13-793-817-6558-00	25,710.00	25,570.00
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
		199,014.00	214,028.00	
SPORTS INFORMATION	PROFESSIONAL SALARY-FT	13-293-818-6115-00	38,110.00	.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
			99,309.00	61,199.00



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## STUDENT ACTIVITIES &amp; ATHLETICS

Department	Account Description	Account Number	2015-16	2016-17
ATHLETIC DIRECTOR	DIRECTOR SALARY-FT	13-293-819-6111-00	86,106.00	87,828.00
	CLERICAL SALARY-FT	13-293-819-6141-00	43,200.00	44,064.00
	CLERICAL SALARY-CWS	13-293-819-6143-00	1,100.00	1,100.00
	CHARTER BUS SERVICE	13-293-819-6251-00	32,500.00	65,000.00
	OFFICE SUPPLIES	13-293-819-6311-00	1,820.00	1,820.00
	SUPPLIES-TRAINING MATERIALS	13-293-819-6325-00	2,120.00	2,120.00
	SUPPLIES-AWARDS	13-293-819-6351-00	2,600.00	2,600.00
	TRAVEL-FACULTY STAFF	13-293-819-6411-00	4,822.00	4,822.00
	TOURNAMENT TRAVEL	13-293-819-6431-00	25,000.00	25,000.00
	COMMUNICATIONS	13-293-819-6521-00	2,473.00	2,473.00
	EQUIPMENT MAINTENANCE	13-293-819-6531-00	1,400.00	1,400.00
	FIELD MAINTENANCE	13-293-819-6538-00	28,000.00	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
				244,734.00
BASEBALL	DIRECTOR SALARY-FT	13-293-820-6111-00	58,574.00	74,682.00
	PROFESSIONAL SALARY-FT	13-293-820-6115-00	39,393.00	40,181.00
	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	82,008.00	84,456.00
	SCHOLARSHIP-ROOM & BOARD	13-793-820-6558-00	97,710.00	99,310.00
	SCHOLARSHIP-OUTSIDE MEALS	13-793-820-6558-OS	4,000.00	4,000.00
				345,654.00
TOTAL STUDENT ACTIVITIES & ATHLETICS			2,522,181.00	2,700,971.00
			3,822,594.00	3,986,784.00

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Restricted Education and General Funds  
Expenditure Detail by Project

**Midland College  
Official Operating Budget  
Restricted Expenditure Detail  
2016-17**

	<u>2015-16</u>	<u>2016-17</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	4,300,000	4,700,000	400,000
Federal SEOG Grants	55,932	58,349	2,417
Federal Direct Loans	700,000	1,200,000	500,000
Carl Perkins Basic-Federal	124,241	137,375	13,134
TPEG-State	500,000	500,000	-
TEOG	97,000	150,000	53,000
Texas Grant	11,000	-	(11,000)
Endowed scholarships	125,000	125,000	-
	<u>6,009,236</u>	<u>6,966,787</u>	<u>957,551</u>
State Paid Retirement Benefits	469,595	656,802	187,207
State Group Medical Insurance	1,740,843	1,865,661	124,818
	<u>2,210,438</u>	<u>2,522,463</u>	<u>312,025</u>
<b>Vocational Instruction</b>			
Pecos County Workforce	41,000	41,000	-
Texas Tech-NSF Plains Mathematics	11,244	11,244	-
Rural Health Care - HIT	205,000	-	(205,000)
Nursing Shortage Reduction Over 70	-	70,000	70,000
Texas School Ready	99,170	80,593	(18,577)
Primary Care Innovation Program	-	42,500	42,500
	<u>356,414</u>	<u>245,337</u>	<u>(111,077)</u>
<b>Extension and Public Service</b>			
Area Health Education Center -Federal	99,286	94,874	(4,412)
Area Health Education Center -State	232,648	235,000	2,352
Alcohol Support Contract - Local	82,080	82,000	(80)
Adult Basic Education - State	54,091	60,100	6,009
Adult Basic Education - Federal	253,371	256,171	2,800
Adult Basic Education - Corrections-Federal	12,740	12,740	-
Adult Basic Education - TANF Federal	17,977	21,667	3,690
Adult Basics Education - El Civics	37,168	35,232	(1,936)
Federal Upward Bound	250,000	250,000	-
Louis Stokes Alliance for Minority Participation	24,484	24,484	-
Risk Management Institute	100,000	100,000	-
Business & Economic Development-Local	50,000	50,000	-
Students in Philanthropy	108,500	108,500	-
Permian Basin Petroleum Museum	355,000	355,325	325
	<u>1,677,345</u>	<u>1,686,093</u>	<u>8,748</u>
	<u>\$ 10,253,433</u>	<u>\$ 11,420,680</u>	<u>\$ 1,167,247</u>

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Debt Service Fund

**Midland College  
Official Debt Service Budget  
2016-17**

	<u>2008 Series Revenue Bond After 2016 Refunding</u>	<u>2016 revenue Building &amp; Refunding Bonds</u>	<u>2012 Series General Obligation Refunding Bonds</u>	<u>2016-17 Total</u>	<u>2015-16 Memorandum Total</u>
<b>Revenue</b>					
Property Tax-Debt Service	-	-	2,712,100	2,712,100	2,852,100
<b>Transfers from Unrestricted Funds-Local</b>					
Transfer of Pledged General Use Fees/Tuition	839,845	363,220		1,203,065	1,271,428
Use of Fund Balance	-	-	258,000	258,000	104,000
<b>Total Fund Revenue (Transfers from Unrestricted)</b>	<u>839,845</u>	<u>363,220</u>	<u>2,970,100</u>	<u>4,173,165</u>	<u>4,227,528</u>
<b>Expenditures</b>					
Principal	755,000	175,000	2,050,000	2,980,000	1,609,052
Interest	84,845	188,220	916,100	1,189,165	2,614,476
Fees	-	-	4,000	4,000	4,000
<b>Total Expenditures</b>	<u>839,845</u>	<u>363,220</u>	<u>2,970,100</u>	<u>4,173,165</u>	<u>4,227,528</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>9,710,000 *</b>	<b>26,839,052 *</b>	
Outstanding Principal, At the beginning of year (Sept. 1, 2016)	1,905,000	9,710,000	26,474,357	38,089,357
New debt issued	-	-	-	-
Principal to be paid during year	(755,000)	(175,000)	(2,050,000)	(2,980,000)
Debt to be Refunded	-	-	-	-
Outstanding Principal , At end of year (August 31, 2017)	<u>1,150,000</u>	<u>9,535,000</u>	<u>24,424,357</u>	<u>35,109,357</u>
Final Maturity Date	August 31, 2019	April 1, 2028	February 15, 2026	

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

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Salaries/Emoluments

## MIDLAND COLLEGE EMOLUMENTS

Reflecting: 2016-2017

Fullname Alphabetical	ANN SAL	Emoluments
AGUILA JAIME R	\$57,931.00	
ALDRIDGE BRYAN W	\$62,577.00	\$900.00
ALLEN FORREST L	\$87,828.00	\$900.00
ALLEN KATHERINE G	\$63,594.00	
ALLEN ROBERT L	\$35,376.00	
ALLISON COREY Z	\$36,246.00	\$300.00
ALVAREZ RONNI B	\$30,241.00	
AMEZCUA JOSUE L	\$35,300.00	\$300.00
ANDERSON JOHN D	\$66,101.00	
ARMENTA HAYDEE R	\$29,826.00	
ARRIETA HELEN R	\$31,395.00	
AVALOS PEDRO	\$77,973.00	\$300.00
AVERY JOHN D	\$73,952.00	
BAIZA ELIZAMA G	\$30,833.00	\$96.60
BAKER TANA L	\$53,040.00	\$600.00
BALCH ANGELA M	\$93,550.00	
BALCH CRAIG G	\$49,422.00	\$600.00
BARRANDEY ELSA A	\$39,353.00	
BARRERA ADRIAN H	\$25,667.00	
BARTON OTIS L	\$57,037.00	\$300.00
BEARDSLEY JOSHUA L	\$30,600.00	\$600.00
BEIKIRCH DALE W	\$98,290.00	\$900.00
BELAZI OMAR	\$90,300.00	
BELIZAIRE AMELIA	\$52,532.00	
BELL REBECCA C	\$94,026.00	\$600.00
BENANTE CHRISTINA	\$29,660.00	
BENDER RICHARD R	\$148,794.00	\$900.00
BERRY KAREN R	\$30,384.00	
BEWLEY RABON M	\$69,142.00	
BEZINQUE KIMBERLY A	\$74,933.00	
BLEVINS YAFEI	\$30,833.00	
BONTKE JOSEPH L	\$55,556.00	
BORGSTEDTE ASHLEY D	\$49,470.00	
BOWEN FONDA G	\$49,602.00	
BOYCE MELISSA D	\$50,995.00	
BRADLEY BRANDON D	\$58,176.00	
BRADY RITA	\$37,115.00	
BRANNAN ALMA J	\$62,617.00	
BRANNIGAN LAURIE D	\$63,615.00	
BRANON THOMAS W	\$74,812.00	
BROWN ALLISON E	\$55,654.00	
BROWN JENE E	\$55,718.00	
BROWN SYLVIA A	\$71,397.00	
BRYANT GORDON L	\$69,198.00	
BUCKLEY DANIEL P	\$87,937.00	\$900.00
BUSTAMANTE MICHAEL L	\$35,852.00	\$600.00
CALLO LAUREN E	\$71,441.00	
CALLO PAULA L.	\$71,180.00	
CAMPBELL DEBRA J	\$44,606.00	

## MIDLAND COLLEGE EMOLUMENTS

Reflecting: 2016-2017

Fullname Alphabetical	ANN SAL	Emoluments
CAMPBELL LANCE M	\$63,139.00	
CARTER JOE D	\$47,668.00	\$900.00
CASIAS IDA C	\$30,833.00	
CASTANEDA HIMMELSPACH ANA M	\$43,479.00	\$300.00
CASTRO IRENE E	\$31,912.00	
CATES JESSE M	\$58,733.00	\$300.00
CERECERES LORENZO L	\$31,391.00	
CEVALLOS SYLVIA G	\$43,140.00	
CHAMBERS CATHIE D	\$56,450.00	
CHAPARRO ALFREDO	\$79,979.00	\$300.00
CHAVEZ CLAUDIA M	\$28,689.00	
COBB SHAUNA G	\$50,572.00	
COFFMAN DARLA J	\$60,443.00	
COHLMIA KRISTA B	\$57,931.00	
COLEMAN DAVID L	\$74,682.00	\$600.00
COLLINS WENDY L	\$71,487.00	\$900.00
CONTRERAS NORMA G	\$37,536.00	
CORDERO BRENDA E	\$47,554.00	\$600.00
CORNETT CHELSEA L	\$43,350.00	
COUGHENOUR DAVID J	\$39,900.00	\$600.00
CRANFORD EDWARD S	\$65,991.00	
CUNNINGHAM PHYLLIS J	\$28,137.00	\$300.00
CUNY CYNTHIA J	\$63,275.00	
CURRY KATHERINE A	\$43,315.00	\$300.00
DANIELS LUPE M	\$41,875.00	
DAVIDSON ERIN M	\$42,024.00	\$300.00
DAVIS PAUL C	\$28,299.00	
DAW KIMBERLY R	\$29,660.00	\$600.00
DAY GAIL R	\$44,125.00	
DEATS JOHN	\$95,633.00	
DELAO FRANK V	\$69,420.00	
DELUCAS DAISY	\$49,677.00	
DIAZ ANGIE A	\$28,689.00	\$900.00
DIFFIE RITA N	\$121,706.00	
DIXON MICHAEL L	\$62,203.00	
DOLAPTCHIEVA ANGUELINA I	\$29,660.00	
DOMINGUEZ EUGENIO A	\$29,089.00	\$300.00
DOMINGUEZ SUSANNA E	\$40,816.00	\$600.00
DOWLING ADELLE T	\$32,837.00	
DREILING JORDAN W	\$67,123.00	\$600.00
DURAN NORMA J	\$38,710.00	
EASLEY KEITH D	\$25,174.00	
EDDINS LISA R	\$41,129.00	
EDENS CYNTHIA G	\$30,833.00	
EDENS DAVID M	\$64,376.00	
EDWARDS BAHOLA	\$86,250.00	\$900.00
EDWARDS CARMEN	\$103,936.00	\$900.00
EGAN BRENDAN M	\$53,751.00	
EGAN STACY A	\$52,772.00	



## MIDLAND COLLEGE EMOLUMENTS

Reflecting: 2016-2017

Fullname Alphabetical	ANN SAL	Emoluments
ELIAS DANIEL A	\$60,527.00	
ENRIQUEZ NATASHA N	\$29,660.00	
ERVIN LAURA D	\$34,001.00	
ESCARSEGA SYLVIA H	\$49,837.00	
ESMERIO TIFFANY M	\$36,771.00	
ESQUIVEL CELESTE	\$46,911.00	
ESQUIVEL CRISTINA M	\$27,596.00	
EVANS AMANDA L	\$33,094.00	\$300.00
EVANS PERVIS D	\$58,080.00	
FAIRCHILD COURTNEY M	\$36,771.00	
FANNING KATELYN E	\$36,210.00	
FARRIS CHAD M	\$62,432.00	
FEELER WILLIAM G	\$104,884.00	
FENNEL BARBARA S	\$63,982.00	\$300.00
FETTERS MARJORIE E	\$30,241.00	\$900.00
FIELDS JOSEPH M	\$72,569.00	
FINLEY DAWN A	\$58,080.00	
FITZGERALD LAURIE L	\$80,379.00	
FLETCHER KATHY B	\$97,260.00	
FLORES ROSE M	\$46,331.00	
FLOWERS BRIAN S	\$52,358.00	
FLOYD SHERRY K	\$51,938.00	\$300.00
FORD SONIA J	\$63,345.00	
FRANCIS CHARLES W	\$34,170.00	\$300.00
FRANKLIN LORRAINE D	\$88,337.00	\$900.00
FULLER JAMES E	\$94,846.00	
GALVAN YASMIN	\$29,660.00	
GANDY TRACY R	\$65,270.00	
GARAY MARIA G	\$29,089.00	
GARCIA JOANNE G	\$29,826.00	
GARCIA JODY A	\$35,300.00	\$300.00
GARCIA JOSE A	\$47,526.00	\$300.00
GARDUNO SHONNA L	\$55,080.00	
GARNER ROBERT A	\$25,667.00	
GARRETT ASHLEY A	\$32,443.00	
GARZA CHRISTINA P	\$66,799.00	\$900.00
GASCH DEREK C	\$63,163.00	
GASPARD JOHN D	\$53,793.00	
GATLIFF GINGER M	\$42,220.00	\$300.00
GAWLOSKI JOAN M	\$58,160.00	
GEERTS HOLLY B	\$46,811.00	\$600.00
GILBERT NONA E	\$28,689.00	\$300.00
GILBERT WENDY M	\$61,200.00	\$600.00
GILES TONY N	\$57,238.00	
GILMOUR TERRY L	\$71,397.00	
GLASS HOWARD G	\$57,363.00	
GOMEZ LOVELIA C	\$37,478.00	
GOODWIN JENNIFER L	\$28,299.00	\$300.00
GOOLSBY JENNIFER E	\$50,277.00	\$900.00

## MIDLAND COLLEGE EMOLUMENTS

Reflecting: 2016-2017

## Fullname Alphabetical

ANN SAL ----- Emoluments -----

GOUNDAR SAJILA S	\$28,689.00	
GRAHAM KIMBERLY M	\$30,384.00	
GRAY SYLVIA A	\$78,167.00	
GREGG JIMMY D	\$24,942.00	
GRINNAN JAMES S	\$85,670.00	
GROTH JANET L	\$63,245.00	
GUNTER TIFFANY D	\$43,573.00	
GUTIERREZ ERICK	\$55,086.00	
HAGELSTEIN SARAH A	\$29,660.00	
HARRIS JENNIFER A	\$51,626.00	
HARRIS KAREN K	\$48,588.00	
HART LELAND W	\$79,278.00	
HAVNER BRANDI K	\$58,000.00	
HAYES DAVID W	\$73,062.00	
HELMS CURTIS D	\$71,400.00	
HERD CHESLY S	\$67,649.00	
HERNANDEZ AMY R	\$36,210.00	
HERNANDEZ TOMAS O	\$63,832.00	
HICKS GLENDA	\$91,436.00	
HIEB CHRISTOPHER J	\$51,626.00	
HILDEBRAND SARAH E	\$47,589.00	
HOLMES TANYA M	\$38,760.00	
HOPKINS DAVID P JR	\$54,794.00	
HOUCK MICHAEL L TODD	\$68,869.00	
HOWELL PAMELA R	\$88,030.00	
HUBBARD MICHAEL R	\$53,793.00	
HUFFMAN NEREIDA	\$38,347.00	
INGRAM JERI A	\$40,541.00	
ISAACS LESLEY A	\$42,161.00	
JACKSON JERI S	\$43,315.00	
JANUARY JACQUELINE M	\$30,241.00	
JEFFCOAT BRUCE W	\$37,286.00	
JIMENEZ ISABEL A	\$42,196.00	
JIMENEZ TAMMIE R	\$53,146.00	
JOHNSON JAMES D	\$73,121.00	
JOHNSTON JAN L	\$32,488.00	
JOHNSTON PATRICIA K	\$30,833.00	
JOLLIFFE TERESA H	\$68,208.00	
JOLLY RICHARD C	\$189,976.00	
JONES AMME L	\$62,278.00	
JONES MICAH N	\$50,690.00	
JONES RONALD W	\$100,340.00	
JORDAN MICHAEL	\$91,436.00	
KEESEE REBECCA L	\$74,065.00	
KELLY-PENNY LINDA L	\$76,199.00	
KEMP DAVID M	\$70,383.00	
KENNEDY APRIL A	\$38,230.00	
KENNEDY DAMON W	\$81,947.00	
KERLEY AARON A	\$37,822.00	
		\$300.00
		\$900.00
		\$900.00
		\$300.00
		\$300.00
		\$300.00
		\$600.00
		\$600.00
		\$600.00
		\$1,346.52
		\$300.00
		\$600.00
		\$900.00
		\$300.00
		\$900.00

## MIDLAND COLLEGE EMOLUMENTS

Reflecting: 2016-2017

Fullname Alphabetical	ANN SAL	Emoluments
KIM KEONHO	\$61,255.00	
KING EMMA	\$51,938.00	
KIRKLAND TERRY D	\$62,410.00	\$900.00
KNEISLEY BRIAN D	\$57,931.00	
KNIGHT JOSH H	\$32,948.00	
KUHN JOHN M	\$71,367.00	\$600.00
LAMBERT LEONORA	\$67,297.00	
LARA ELIZABETH M	\$34,001.00	
LARSON GREG L	\$55,308.00	
LASTER SONYA Y	\$57,258.00	
LEDBETTER DAN W	\$75,079.00	
LEE LULA	\$46,279.00	
LEE PEGGY E	\$34,418.00	\$300.00
LICON BLANCA A	\$57,363.00	\$300.00
LINDSEY LAURIE M	\$37,740.00	
LINSTEDT SHIRLEY L	\$30,241.00	
LOPEZ MARY T	\$49,180.00	\$300.00
LOVE TONY	\$25,174.00	
LUMPKIN ADRIANA A	\$69,979.00	
LUNA NORMA C	\$67,163.00	
LUSK JEREMY A	\$49,577.00	
MADEWELL CINDY J	\$78,690.00	\$900.00
MADRID ANDRES C	\$36,771.00	
MAGERS BONNIE J	\$30,833.00	
MAKOWSKY MICHAEL G	\$75,149.00	
MANGUM PAUL	\$77,329.00	
MARSHALL-GRAY PAULA	\$64,413.00	
MARTIN JONATHAN S	\$52,860.00	
MARTIN MEREDITH L	\$47,589.00	
MARTINEZ ANITA F	\$48,766.00	
MARTINEZ JEREMY T	\$60,673.00	\$900.00
MARTINEZ RAYMOND S	\$52,681.00	\$300.00
MASON RETA D	\$44,064.00	
MATTHEWS ETHEL M	\$65,259.00	
MAURICIO DUBERLINDA E	\$53,462.00	
MAYS ELIZABETH A	\$59,799.00	
MCCUTCHEON JAMES E	\$68,427.00	
MCDONALD JEFFREY D	\$47,131.00	\$300.00
MCGUIRE PAUL J	\$57,396.00	\$900.00
MCINTOSH DENNIS R	\$57,585.00	\$300.00
MCKEE RICHARD L	\$74,916.00	\$900.00
MCKIDDY PATRICIA K	\$44,125.00	
MCKOWN DENISE M	\$69,340.00	
MCMINN SUSAN N	\$21,918.00	
MCNERLIN HALEY V	\$28,137.00	
MEDINA ARIEL G	\$52,859.00	
MENDOZA RAQUEL F	\$28,626.00	
MERTENS MARLANA A	\$65,522.00	
MESHIRER SHAWNDA L	\$70,472.00	\$300.00

## MIDLAND COLLEGE EMOLUMENTS

Reflecting: 2016-2017

Fullname Alphabetical	ANN SAL	Emoluments
MIDDLETON MARGARET L	\$43,479.00	
MIDDLETON STAN E	\$78,315.00	
MIKESKA SONYA K	\$67,144.00	\$600.00
MIRANDA CECILIA	\$84,117.00	
MIRANDA MINERVA	\$30,384.00	
MITCHAM ESTER M	\$28,689.00	
MOCK LYNN B	\$74,932.00	
MOLINA GABRIELA	\$32,275.00	
MONTALVO KIMBERLY A	\$29,826.00	
MONTES ANDREA K	\$29,252.00	
MORENO ANITA M	\$28,137.00	
MORENO IRMA L	\$52,449.00	
MORENO LOREAN I	\$30,241.00	
MORGAN NATASHA S	\$81,632.00	\$900.00
MOSS BARRY K	\$81,671.00	
MUNOZ LLOYD E	\$72,675.00	
NAIL LUISA C	\$40,973.00	
NANDAKUMAR PATCHEAMMALLE	\$61,255.00	
NEICHTER ELIZABETH A	\$70,772.00	\$300.00
NIBLETT ROY D	\$39,182.00	
NICHOLS JACOB B	\$34,680.00	
NICHOLSON EUGENIA G	\$57,354.00	
NORTON JOE B	\$28,137.00	\$300.00
ONTIVEROS KIMBERLY J	\$39,580.00	
ORTIZ ARLENE M	\$52,859.00	\$300.00
PAPE BARBARA K	\$66,711.00	
PAREDEZ JIMMY L	\$34,001.00	\$300.00
PECKHAM CHERYL A	\$48,450.00	\$600.00
PECKHAM GARY R	\$56,480.00	
PEREZ ADRIANNA A	\$32,275.00	
PEREZ SEAN E	\$57,274.00	\$900.00
PERVIER CHARLES	\$109,032.00	\$900.00
PERVIER LYNDOLYN	\$66,479.00	\$600.00
PETERSON SARA A	\$47,435.00	
PICKETT STACY L	\$34,001.00	
PICKETT VICKIE J	\$69,252.00	\$300.00
PLACE MICHAEL L	\$31,391.00	
POAGE MIRANDA L	\$61,255.00	\$600.00
POSS DELNOR W	\$100,186.00	
POWELL LOUISE D	\$34,001.00	
PRESLEY DEONNE C	\$32,990.00	\$300.00
PRICE TANYA R	\$60,363.00	\$600.00
QUINTELA EMILY D	\$30,885.00	
RAINEY ELIZABETH N	\$52,860.00	
RAKICH WHITNEY P	\$52,348.00	
RAMIREZ AUDREY D	\$31,865.00	
RAMIREZ LINDA A	\$30,384.00	
RAMOS DIANA M	\$50,573.00	\$600.00
RAMOS LETICIA M	\$30,833.00	

## MIDLAND COLLEGE EMOLUMENTS

Reflecting: 2016-2017

Fullname Alphabetical	ANN SAL	Emoluments
RAMOS THOMAS J	\$71,443.00	\$600.00
RAMOS YOLANDA T	\$68,394.00	\$900.00
RANEY DANA L	\$32,443.00	
RAY JIMMY R	\$37,478.00	
READY THOMAS E	\$62,278.00	
REDE GLORIA M	\$36,720.00	\$300.00
REES JIMMY B	\$32,948.00	\$300.00
RENO GENEVA O	\$28,689.00	
RESENDEZ NELLY	\$28,689.00	
REYNA HOLLI E	\$36,154.00	
RHEA SARAH E	\$31,391.00	\$300.00
RICHARDS SONDR A B	\$65,600.00	
RICHARDSON MICHAEL O	\$54,256.00	
RILEY OSCAR K	\$82,008.00	\$900.00
RIVAS NANCY L	\$50,690.00	
RIVERA EMA L	\$52,637.00	
ROBERTS JAROY A	\$65,401.00	
ROBINSON SANDRA B	\$58,861.00	
RODRIGUEZ CARMEN E	\$31,391.00	
RODRIGUEZ HECTOR J	\$40,181.00	\$300.00
RODRIGUEZ TERRY D	\$29,089.00	\$300.00
ROLAND KENTON N	\$58,369.00	
ROOME TRACY D	\$59,933.00	
ROSAS EUNICE	\$57,572.00	
ROSS DENISE J	\$61,727.00	
ROSS TA'SHEENA E	\$36,404.00	
ROSS THOMAS E	\$30,241.00	\$300.00
ROSS-HURDLE TANEKWA J	\$36,210.00	
RYAN BROOK C	\$35,190.00	
SAENZ JESSICA	\$46,242.00	
SALAS ANGELINA L	\$29,089.00	
SALINAS SYLVIA	\$29,660.00	
SANCHEZ CONNIE T	\$55,856.00	
SANCHEZ KATHLEEN	\$30,885.00	
SANCHEZ MAIDA I	\$29,660.00	
SANDERS HEATHER R	\$52,348.00	
SANTANA VANESSA J	\$28,689.00	
SAUNDERS PAMELA B	\$40,809.00	\$300.00
SAVAGE DEANA M	\$127,642.00	\$2,400.00
SAVAHL SHARIEF	\$40,639.00	
SCHANTZ GINGER E	\$47,589.00	
SCHENKMAN JOSEPH B	\$49,796.00	
SCHIPPER KIMBERLY K	\$39,713.00	
SCHNEIDER GEORGE M	\$75,427.00	
SCHROEDER STACY L	\$48,782.00	
SEGOVIA RAQUEL	\$60,147.00	
SEVER DENNIS W	\$144,039.00	
SEVERINO JOSEPH S	\$57,861.00	
SHELLENBERGER ANITA M	\$65,522.00	\$1,082.16

## MIDLAND COLLEGE EMOLUMENTS

Reflecting: 2016-2017

Fullname Alphabetical	ANN SAL	Emoluments
SHELTON STEPHANIE E	\$59,667.00	
SHERMAN DAGAN E	\$53,266.00	
SKAGGS JILL A	\$44,875.00	\$600.00
SMITH BRENDA L	\$52,530.00	
SMITH GREGORY W	\$32,388.00	
SMITH LORI A	\$53,921.00	
SNIDER CAROLYN A	\$46,397.00	
SOBERANO AMY	\$30,241.00	\$900.00
SOLIZ ANTHONY R	\$53,581.00	
STEPHENS KENDRA	\$46,686.00	
STEPHENS SYLVIA T	\$67,736.00	
STEVENS MICHAEL	\$98,596.00	\$900.00
STRIPE DENISE R	\$34,453.00	\$300.00
STROMAN TANA C	\$44,125.00	
SUIT RACHEL M	\$36,955.00	
SUTTON CAROLYN	\$38,226.00	
SWEATT CHARLOTTE	\$29,826.00	
TANNER LISA L	\$30,833.00	
TAPLEY FELICIA	\$30,241.00	
TARPLEY GEORGE M	\$68,394.00	
TEEL MELINDA C	\$82,338.00	\$600.00
TEMPLETON ROBERT D	\$91,994.00	
THOMAS ALISON L	\$63,978.00	
THOMAS LORI L	\$55,308.00	
THOMAS STEVE	\$260,787.00	
THOMPSON DONNA J	\$77,329.00	
THOMPSON SHEENA E	\$46,686.00	
TORRES PABLITO V	\$31,912.00	
TORQUIDEZ REBECCA M	\$36,771.00	
VALDEZ MONICA G	\$35,573.00	
VALENCIA JESSICA A	\$27,596.00	
VALENCIA LINDA F	\$30,384.00	
VALENZUELA ISABEL A	\$28,137.00	
VALENZUELA RAQUEL	\$37,506.00	
VANCUREN STEPHANIE A	\$46,686.00	
VELASQUEZ AUGUSTIN G	\$50,859.00	
VELASQUEZ CHARLES R	\$88,360.00	\$900.00
VELASQUEZ CRYSTAL M	\$56,732.00	\$600.00
VEST KAREN K	\$58,861.00	
VICKERY JULIA A	\$79,560.00	\$600.00
VIGIL ERIN M	\$33,094.00	
VILLARREAL MARTA R	\$59,664.00	
VILLEGAS BERONICA R	\$30,384.00	
WADE MARGARET G	\$113,726.00	
WAGGONER KAREN J	\$78,795.00	\$900.00
WAHNE PATRICIA L	\$31,391.00	\$600.00
WALL ELIZABETH E	\$36,720.00	
WALZIER BRENDA H	\$30,833.00	
WEBB AMY E	\$40,402.00	\$600.00

## MIDLAND COLLEGE EMOLUMENTS

Reflecting: 2016-2017

Fullname Alphabetical	ANN SAL	Emoluments
WEBB LYNDA	\$83,380.00	\$900.00
WEIDMANN ROBERT	\$97,877.00	
WESTFALL DALE D	\$91,436.00	
WHITE DIAN M	\$77,146.00	
WILLIAMS ASHLEY D	\$29,089.00	
WILLIAMS MARY E	\$65,522.00	
WILLIAMS PATRICIA J	\$39,182.00	
WILLIFORD ELISA M	\$60,880.00	\$600.00
WRIGHT DANIEL R	\$29,660.00	
ZABEL ANDREA J	\$77,329.00	
ZENTENO ELIZABETH H	\$81,947.00	\$900.00
ZIMMERHANZEL KATHRYN M	\$42,719.00	
	\$21,837,879.00	\$69,125.28