MIDLAND COLLEGE
Annual Operating
BUDGET
2020-2021

Midland College

#StartStriveSucceed

MIDLAND COLLEGE

Annual Operating Budget
2020-2021

Approved
August 18, 2020

MIDLAND COLLEGE DISTRICT

BOARD OF TRUSTEES

Ms. Linda J. Cowden	Chairperson
Mr. Paul L. Morris	Vice-Chairperson
Mr. Ralph L. Way	Secretary
Mr. Stephen N. Castle	Member
Mr. Will R. Green	Member
Mr. Steven Kiser	Member
Mr. G. Larry Lawrence	Member
Ms. Charlene R. McBride	Member
Mr. Kenneth A. Peeler	Member

ADMINISTRATIVE OFFICERS

Dr. Steve Thomas	President
Mr. Rick Bender	Vice President of Administrative Services
Dr. Damon Kennedy	Vice President of Instructional Services
Dr. Deana Savage	Special Advisor to the President
Mr. Shawn Shreves	Vice President of Information Technology
Ms. Julia Vickery	Vice President of Student Services

All Funds Summary

Midland College

August 18, 2020

Board of Trustees
Midland College District
Midland, Texas 79705

Members of the Board:

According to the laws of the State of Texas, as President of the Board of Trustees of the Midland College District 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 2020-2021.

At a regular meeting on August 18, 2020, 4:00 P.M., the Board of Trustees of the Midland College District adopted a budget as follows:

Unrestricted Education & General	$ 48,383,185
Restricted Education & General	10,490,739
Total Education & General	58,873,924
Auxiliary and Student Activity	4,283,134
Debt Service	4,122,588
	$67,279,646

This is now the official budget of the Midland College District for the 2020-2021 fiscal year.

Sincerely,

Linda J. Cowden
Chairperson, Board of Trustees
Midland College District

3600 N. Garfield • Midland, Texas 79705-6399 • (432) 685-4500 • www.midland.edu

MIDLAND COLLEGE IS AN EQUAL OPPORTUNITY EMPLOYER/EDUCATOR.
Midland College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award certificates and associate and baccalaureate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Midland College.

Midland College
Official Operating Budget
Summary by Fund

	2020-2021					
	Unrestricted					2019-2020
	Education & General	Auxiliary	Restricted	Debt Service	Total	Total
Revenue						
State Funds						
State Appropriated Funds	$ 7,006,709	-	2,951,814	-	9,958,523	$ 10,724,797
State Grants and Contracts	-	-	633,484	-	633,484	1,029,949
Federal Funds	60,000	-	5,855,441	-	5,915,441	6,315,667
Local Funds					-	
Tuition and Fees (Gross)	12,143,300	-	-	-	12,143,300	13,579,745
Property Taxes	31,222,000	-	-	2,863,550	34,085,550	32,693,014
Other Local Income	2,484,098	1,344,250	550,000	-	4,378,348	5,090,050
Total Revenue	**$ 52,916,107**	**1,344,250**	**9,990,739**	**2,863,550**	**67,114,646**	**$ 69,433,222**
Expenses						
General Administration	$ 2,699,437	-	-	-	2,699,437	2,740,637
Student Services	3,348,824	-	5,912,315	-	9,261,139	9,538,383
General Institutional	3,889,832	-	-	-	3,889,832	3,514,782
Staff Benefits	6,936,025	-	2,627,758	-	9,563,783	9,483,127
Instruction	15,555,072	-	217,739	-	15,772,811	16,203,004
Academic Support	7,483,707	-	-	-	7,483,707	8,342,247
Extension and Public Service	2,260,763	-	1,732,927	-	3,993,690	4,118,667
Physical Plant	6,209,525	-	-	-	6,209,525	7,305,563
Auxiliary	-	4,283,134	-	-	4,283,134	4,373,146
Debt Service	-	-	-	4,122,588	4,122,588	4,113,666
	$ 48,383,185	**4,283,134**	**10,490,739**	**4,122,588**	**67,279,646**	**69,733,222**
Transfers in (out)						
Texas Pubilc Education Grant	(500,000)	-	500,000	-	-	-
Debt Service Transfers	(1,094,038)	-	-	1,094,038	-	-
Transfer from E&G to Auxiliary	(2,938,884)	2,938,884	-	-	-	-
Transfer/Use of Fund Balance	-	-	-	165,000	165,000	300,000
	(4,532,922)	**2,938,884**	**500,000**	**1,259,038**	**165,000**	**300,000**
Total Expenses and Transfers	**$ 52,916,107**	**1,344,250**	**9,990,739**	**2,863,550**	**67,114,646**	**$ 69,433,222**

Property Tax Information

Midland College

THE STATE OF TEXAS
COUNTY OF MIDLAND
MIDLAND COLLEGE DISTRICT

Resolution Setting Tax Rate for 2020-2021

WHEREAS the Chief Appraiser of the Midland Central Appraisal District has certified the 2020 Appraisal Roll, the Board of Trustees has held public meetings on the 2020-2021 budget and the budgetary requirements for the 2020-2021 fiscal year have been determined;

WHEREAS the Board of Trustees proposed a tax rate that does not exceed the no-new-revenue rate and has posted notices of this public meeting to adopt the proposed rate;

WHEREAS, the Board of Trustees of said District wishes to adopt the proposed tax rate;

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

That the ad valorem tax rate for the 2020 tax year be set and adopted in accordance with Chapter 26 of the Texas Tax Code entitled the "Property Tax Code" as follows:

Maintenance and Operations Tax Rate	$0.084682	per $100 valuation
Debt Service Tax Rate	$0.007526	per $100 valuation
Total Ad Valorem Tax Rate	$0.092208	per $100 valuation

SIGNED this 15th day of September, 2020

Linda Cowden

Linda J. Cowden
Chairperson
Midland College
Board of Trustees

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Midland College
Schedule of Tax Rates and Certified Taxable Values

	2019-2020 Approved	2020-2021 Approved	Change from Prior Year Amount	Change from Prior Year Percentage
Certified Values	36,632,531,925 *	37,691,730,549	1,059,198,624	2.89%
Maintenance & Operations Rate	0.083647	0.084682	0.00103	1.24%
Debt Service Rate	0.007563	0.007526	(0.00004)	-0.49%
Total	0.09121	0.092208	0.000998	1.09%
Maintenance & Operations Assessment	30,642,014	31,918,111	1,276,097	4.16%
Debt Service Assessment	2,770,518	2,836,680	66,161	2.39%
	33,412,532	34,754,791	1,342,259	4.02%
Amount Included in Budget (98% Collection Rate)				
Maintenance & Operations	29,978,864	31,222,000	1,243,136	4.15%
Debt Service	2,714,150	2,863,550	149,400	5.50%
	32,693,014	34,085,550	1,392,536	4.26%

* Every year taxable values change through out the year based on the actions taken by the Appraisal Review Board. At the time that the 2020-2021 appraisal roll was certified (in August 2020), the 2019-2020 values were $36,554,668,799.

2019-2020 Total Tax Rate	$	0.091210	2020-2021 Rate less 2019-20 Rate		0.000998
2020-2021 Effective Tax Rate (No-New-Revenue Tax Rate)	$	0.092208	Percentage Increase (decrease)		1.09%
2020-2021 Rollback Rate (Voter-Approval Rate)	$	0.098982			
2020-2021 Adopted Rate	$	0.092208	2020-21 Rate vs No-New-Revenue Tax Rate		0.00
			2020-21 Rate above Above No-New Revenue Rate (%)		0.00%
Average Taxable Value of a Home in 2019-2020	$	280,739	2019-2020 Tax on Average Home	$	256.06
Average Taxable Value of a Home in 2020-2021	$	291,586	2020-21 Tax on Average home at No-New-Rev -Rate	$	268.87
			2020-21 Tax on Average home@ Adopted Rate	$	268.87

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	0.157400	0.005900	0.163300
1999-00	4,463,637	0.157200	0.006100	0.163300
2000-01	4,539,277	0.157200	0.006100	0.163300
2001-02	5,168,020	0.177800	0.005400	0.183200
2002-03	5,072,092	0.185200	0.005400	0.190600
2003-04	5,211,746	0.185200	0.005400	0.190600
2004-05	5,658,737	0.190600	0.000000	0.190600
2005-06	6,309,278	0.179400	0.045300	0.224700
2006-07	7,448,655	0.167481	0.038719	0.206200
2007-08	8,766,176	0.157154	0.033966	0.191120
2008-09	10,367,028	0.144600	0.028307	0.172907
2009-10	11,027,245	0.144600	0.027328	0.171928
2010-11	11,721,836	0.143940	0.025960	0.169900
2011-12	12,498,117	0.143770	0.024089	0.167859
2012-13	15,657,643	0.126390	0.017790	0.144180
2013-14	17,863,393	0.117200	0.015960	0.133160
2014-15	20,273,138	0.109700	0.014690	0.124390
2015-16	21,131,914	0.081347	0.007600	0.088947
2016-17	20,276,126	0.123460	0.013650	0.137110
2017-18	22,851,983	0.113080	0.012170	0.125250
2018-19	26,119,862	0.104363	0.010358	0.114721
2019-20	36,632,532	0.083647	0.007563	0.091210
2020-21	37,621,979	0.084682	0.007526	0.092208

* Per hundred dollars of value

2020 CERTIFIED APPRAISAL ROLL
MIDLAND COLLEGE DISTRICT

GROSS VALUE	$39,721,376,003
LOSS DUE TO AGRICULTURAL USE	($527,476,010)
CONSTITUTIONAL EXEMPT PROPERTY	($716,692,003)
DISABLED VETERAN EXEMPTION	($6,332,410)
DISABLED VETERAN EXEMPTION FROZEN	$0
DISABLED VETERAN EXEMPTION (100%)	($50,143,557)
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)	($66,882,277)
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	($65,788,810)
FREEPORT EXEMPTION	($9,289)
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	($483,870)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	($49,209,778)
10% CAP LOSS	($248,436,542)
TOTAL TAXABLE VALUE FOR 2020	$37,989,921,457
LESS VALUE STILL UNDER PROTEST	$2,017,739,619
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	($1,719,548,711)
ESTIMATED TOTAL TAXABLE VALUE FOR 2020	$37,691,730,549

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 certified appraisal roll, the market and taxable values of property that I am aware of at an appraised value determined as required by law.

Jerry M Bundick

Jerry M. Bundick
Sworn to and subscribed before me the 27th day of August, 2020

2020 CERTIFIED APPRAISAL ROLL
MIDLAND COLLEGE DISTRICT

	REAL ESTATE	P P	P&A MIN	P&A PP	TOTALS
GROSS VALUE	$18,957,250,302	$2,130,178,355	$12,419,808,926	$6,214,138,420	$39,721,376,003
LOSS DUE TO AGRICULTURAL USE	($527,476,010)	$0	$0	$0	($527,476,010)
CONSTITUTIONAL EXEMPT PROPERTY	($709,362,133)	($4,274,970)	($3,054,900)	$0	($716,692,003)
DISABLED VETERAN EXEMPTION	($6,276,750)	($49,800)	($5,860)	$0	($6,332,410)
DISABLED VETERAN EXEMPTION FROZEN	$0	$0	$0	$0	$0
DISABLED VETERAN EXEMPTION (100%)	($49,904,417)	($239,140)	$0	$0	($50,143,557)
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)	($65,485,947)	($1,396,330)	$0	$0	($66,882,277)
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	($65,788,810)	($65,788,810)
FREEPORT EXEMPTION	$0	($9,289)	$0	$0	($9,289)
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	$0	($31,090)	($450,830)	($1,950)	($483,870)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	($1,622,200)	($47,587,578)	$0	$0	($49,209,778)
10% CAP LOSS	($248,207,822)	($228,720)	$0	$0	($248,436,542)
TOTAL TAXABLE VALUE FOR 2020	$17,348,915,023	$2,076,361,438	$12,416,297,336	$6,148,347,660	$37,989,921,457
LESS VALUE STILL UNDER PROTEST	$1,912,704,939	$80,347,740	$0	$24,686,940	$2,017,739,619
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	($1,629,624,608)	($70,223,925)	$0	($19,700,178)	($1,719,548,711)
ESTIMATED TOTAL TAXABLE VALUE FOR 2020	$17,065,834,692	$2,066,237,623	$12,416,297,336	$6,143,360,898	$37,691,730,549

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 certified appraisal roll, the market and taxable values of property that I am aware of at an appraised value determined as required by law.

Jerry M Bundick

Jerry M. Bundick
Sworn to and subscribed before me the 27th day of August, 2020

Form 50-212

Notice of Tax Rates

Property Tax Rates in MIDLAND COLLEGE

This notice concerns the 2020 property tax rates for MIDLAND COLLEGE

This notice provide information about two tax rates. The no-new-revenue tax rate would Impose the same amount of taxes as last year if you compare properties taxed in both years. The voter-approval tax rate is the hightest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amont of taxes by the current taxable value with adjustments as required by state law. The rates are given per $100 of property value.

This year's no-new-revenue tax rate:

Last year's adjusted taxes *(after subtracting taxes on lost property)*	$33,639,893	/ $100
This year's adjusted taxable value *(after subtracting value of new property)*	$36,554,668,799	/ $100
= This year's no-new-revenue tax rate	$0.092208	/ $100
+ This year's adjustment to the no-new-revenue tax rate	$0.000000	/ $100
= This year's adjusted no-new-revenue tax rate	**$0.092208**	/ $100

This is the maximum rate the taxing unit can propose unless it publishes a notice and holds a hearing.

This year's voter-approval tax rate:

Last year's adjusted operating taxes (*after adjusting as required by law*)	$30,955,009	
This year's adjusted taxable value *(after subtracting value of new property)*	$36,554,668,799	
= This year's voter-approval operating tax rate	$0.084681	/ $100
x (*1.035 or 1.08, as applicable*) = this year's maximum operating rate	$0.091456	/ $100
+ This year's debt rate	$0.007526	/ $100
+ The unused increment rate, if applicable	$0.000000	/ $100
= This year's total voter-approval tax rate	**$0.098982**	/ $100

Unencumbered Fund Balances

The follwing estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligations.

Type of Fund	Balance
Unrestricted Education and General Debt Service	$17,087,000

Current Year Debt Service

The taxing unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues *(or additional sales tax revenue, if applicable)*.

	Principal or Contract Payment to be Paid From Property Taxes	Interest to be Paid From Property Taxes	Other Amounts to be Paid	Total Payment
General Obligation Refunding Bonds, Series 2012	$2,445,000	$579,550	$4,000	$3,028,550
				$0
				$0
				$0
				$0
				$0
				$0
				$0

(expand as needed)

Total required for 2020 debt service	$3,028,550
-- Amount *(if any)* paid from funds listed in unencumbered funds	$0
-- Amount *(if any)* paid from other resources	$0
-- Excess collections last year	$165,000
= Total to be paid from taxes in 2020	$2,863,550
+ Amount added in anticipation that the taxing unit will collect only 98 % of its taxes in 2020	$60,000
= Total Debt Levy	$2,923,550

This notice contains a summary of the no-new-revenue and voter-approval calculation as

certified by Jerry M. Bundick, Chief Appraiser, August 3, 2020

(designated individual's name and position) (date)

MIDLAND COLLEGE DISTRICT
TAX ROLL CERTIFICATION FOR 2020

	REAL ESTATE	PERSONAL PROPERTY	MINERALS	TOTALS
LAND MARKET VALUE	$ 3,211,238,619	$ 44,400	$ 12,365,251,815	$ 15,576,534,834
IMPROVEMENT VALUE	$ 15,665,822,170	$ 138,824,550	$ -	$ 15,804,646,720
PERSONAL VALUE	$ -	$ 8,201,586,145	$ -	$ 8,201,586,145
TOTAL MARKET VALUE	**$ 18,877,060,789**	**$ 8,340,455,095**	**$ 12,365,251,815**	**$ 39,582,767,699**
DEDUCTIONS				
LOSS DUE TO AGRICULTURE USE	$ 526,308,310	$ -		$ 526,308,310
CONST.EXEMPTIONS/TXBL LOSS	$ 709,328,373	$ 4,274,970	$ 3,079,070	$ 716,682,413
DISABLED VETERANS	$ 6,301,840	$ 49,800	$ 5,860	$ 6,357,500
100% EXEMPT VETERANS	$ 49,961,469	$ 239,140	$ -	$ 50,200,609
OVER 65	$ 65,805,867	$ 1,396,330	$ -	$ 67,202,197
ABATEMENTS	$ -	$ -	$ -	$ -
MINIMUM VALUE	$ -	$ 33,040	$ 447,910	$ 480,950
UNKNOWN/SUSPENSE/VEHICLES	$ 144,550	$ 47,587,578	$ -	$ 47,732,128
PRORATION EXEMPTIONS	$ -	$ -	$ -	$ -
POLLUTION CONTROL	$ -	$ 65,788,810	$ -	$ 65,788,810
FREEPORT	$ -	$ 9,289	$ -	$ 9,289
10% CAP LOSS	$ 247,012,924	$ 227,620	$ -	$ 247,240,544
PRORATED ADJUSTMENT		$ -	$ -	$ -
TOTAL DEDUCTIONS	$ 1,604,863,333	$ 119,606,577	$ 3,532,840	$ 1,728,002,750
TOTAL TAXABLE	**$ 17,272,197,456**	**$ 8,220,848,518**	**$ 12,361,718,975**	**$ 37,854,764,949**
TAXABLE LOSS	$ 1,139	$ 327	$ (43,085)	$ (41,619)
TAXABLE UNDER PROTEST	$ 1,346,446,046	$ 44,796,786	$ -	$ 1,391,242,832
TAXABLE ADJUSTED	$ 15,925,750,271	$ 8,176,051,405	$ 12,361,762,060	$ 36,463,563,736
TAX LEVY	**$ 14,684,815.81**	**$ 7,538,973.48**	**$ 11,398,533.56**	**$ 33,622,322.85**

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 5TH DAY OF OCTOBER, 2020 A.D.

J M BUNDICK, RPA, RTA

J M Bundick

NOTARY PUBLIC
MIDLAND COUNTY

Rebecca Williams

REBECCA WILLIAMS
Notary Public, State of Texas
Comm. Expires 09-14-2024
Notary ID 132674239

Education and General Funds
Summary of Revenues, Expenditures and Transfers

Midland College
Official Operating Budget
Summary of Estimated Revenue
2020-2021

Education and General Funds

	Unrestricted	Restricted	Total
State Funds			
Coordinating Board-State Operating Appropriations	$ 7,006,709	-	7,006,709
Coordinating Board-Permian Basin Petroleum Museum	-	324,056	324,056
Appropriations for Staff Benefits	-	2,627,758	2,627,758
Grant and Contract Revenue	-	633,484	633,484
Total State Funds	**7,006,709**	**3,585,298**	**10,592,007**
Federal Funds			
Administrative Cost Allowances	60,000	-	60,000
Grant Revenue	-	5,855,441	5,855,441
	60,000	**5,855,441**	**5,915,441**
Local Funds			
Tuition and Fees			
Tuition-Credit Hour Programs	7,978,000	-	7,978,000
Tuition-Continuing Education Programs	1,145,000	-	1,145,000
Student Fees	3,187,300	-	3,187,300
Exemptions & Waivers	(167,000)	-	(167,000)
Total Tuition and Fees	**12,143,300**	**-**	**12,143,300**
Ad Valorem Tax Revenue	**31,222,000**	**-**	**31,222,000**
Other Local Revenue			
Sales of Educational Services	433,000	-	433,000
Gifts Grants & Contracts	525,000	-	525,000
Contract Revenue	1,105,081	425,000	1,530,081
Endowment Earnings	15,000	125,000	140,000
Investment Earnings	175,000	-	175,000
Miscellaneous Revenue	231,017	-	231,017
Total Other Local Revenue	**2,484,098**	**550,000**	**3,034,098**
Total Local Sources	**45,849,398**	**550,000**	**46,399,398**
Total Educational and General Revenue	**$ 52,916,107**	**9,990,739**	**62,906,846**

Midland College
Official Operating Budget
Estimated Expenditure Summary
2020-2021

Unrestricted Education and General Funds

	Unrestricted	Restricted	Total
General Administration and Student Services			
Governance of the Institution	$ 49,500	-	49,500
Executive Direction and Control	991,063	-	991,063
Business and Fiscal Management	1,658,874	-	1,658,874
Total General Administration	**2,699,437**	**-**	**2,699,437**
Student Admissions and Registration	838,790	5,912,315	6,751,105
Other Student Services	2,510,034	-	2,510,034
Total Student Services	**3,348,824**	**5,912,315**	**9,261,139**
General Institutional Expense	**3,889,832**	**-**	**3,889,832**
Staff Benefits	**6,936,025**	**2,627,758**	**9,563,783**
Instruction			
General Academic Programs	6,759,287	-	6,759,287
Career and Technology Programs	8,795,785	217,739	9,013,524
Total Instruction	**15,555,072**	**217,739**	**15,772,811**
Academic Support			
Instructional Administration	1,945,104	-	1,945,104
Instructional Support Services	1,493,861	-	1,493,861
Learning Resources	803,545	-	803,545
Faculty Development	142,548	-	142,548
Technical Support Services	3,098,649	-	3,098,649
Total Academic Support	**7,483,707**	**-**	**7,483,707**
Extension and Public Service	**2,260,763**	**1,732,927**	**3,993,690**
Physical Plant Operation and Maintenance			
Plant Support Services	1,270,836	-	1,270,836
Building Maintenance	1,179,642	-	1,179,642
Custodial Services	872,051	-	872,051
Grounds Maintenance	601,596	-	601,596
Utilities	1,285,400	-	1,285,400

Midland College
Official Operating Budget
Estimated Expenditure Summary
2020-2021

Unrestricted Education and General Funds

	Unrestricted	Restricted	Total
Major Repairs Replacement & Projects	1,000,000	-	1,000,000
Total Physical Plant Operations & Maint.	**6,209,525**	**-**	**6,209,525**
TOTAL EDUCATIONAL AND GENERAL	**48,383,185**	**10,490,739**	**58,873,924**
Mandatory Transfers out (in)			
General Use Fees to Debt Service Fund for 2008 Revenue Bonds	-	-	-
General Use Fees to Debt Service Fund for 2016 Refunding Bonds	1,094,038	-	1,094,038
Transfer of Tuition to TPEG Grant (Restricted Funds)	500,000	(500,000)	-
Total Mandatory Transfers	**1,594,038**	**(500,000)**	**1,094,038**
Nonmandatory Transfers			
Transfer of Local Revenue to Auxiliary Enterprise Fund	2,938,884	-	2,938,884
Total Nonmandatory Transfers	**2,938,884**	**-**	**2,938,884**
Use of Fund Balance to Complete Construction of Dining Hall	-	-	-
Total Expenses and Transfers	**$ 52,916,107**	**$ 9,990,739**	**$ 62,906,846**

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

Midland College
Official Operating Budget
Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2020-2021				2019-2020
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Revenues					
Sales and Services					
Gate Receipts	$ 11,000	-	-	11,000	11,000
Commissions from Contractors	-	222,000	13,000	235,000	235,000
Food Service Revenue	-	-	498,000	498,000	622,700
Vending Machine Commissions	-	-	27,000	27,000	27,000
Housing Rental	-	-	375,000	375,000	630,000
Chap Center Concessions/Novelty Sales	-	-	55,000	55,000	55,000
Total Sales and Services	**11,000**	**222,000**	**968,000**	**1,201,000**	**1,580,700**
Private, Gifts & Contracts					
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
	117,750	**-**	**-**	**117,750**	**117,750**
Endowment Earnings	**5,500**	**-**	**-**	**5,500**	**5,500**
Investment Earnings	**-**	**-**	**20,000**	**20,000**	**20,000**
Total Revenue	**$ 134,250**	**222,000**	**988,000**	**1,344,250**	**1,723,950**
Expenditures					
Athletic Director	$ 408,707	-	-	**408,707**	**406,527**
Sports Information Department	99,199	-	-	**99,199**	**99,199**
Athletic Trainer	246,288	-	-	**246,288**	**242,763**
Cheerleaders	6,500	-	-	**6,500**	**6,500**
Basketball-Men	350,553	-	-	**350,553**	**341,751**
Baseball	385,303	-	-	**385,303**	**373,805**
Golf-Men	194,134	-	-	**194,134**	**189,485**
Basketball-Women	390,059	-	-	**390,059**	**380,594**
Softball-Women	374,530	-	-	**374,530**	**352,696**

Midland College
Official Operating Budget
Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2020-2021				2019-2020
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Volleyball	273,983	-	-	273,983	266,101
Benefits for Auxiliary Employees	366,800	-	-	366,800	364,516
Residence Halls	-	-	558,076	558,076	580,820
Chap Center Concessions	-	-	91,042	91,042	87,429
Food Service	-	-	497,860	497,860	640,860
President's Office -Memberships	-	-	30,100	30,100	30,100
Allowance for Indirect Advocacy	-	-	10,000	10,000	10,000
	3,096,056	-	1,187,078	4,283,134	4,373,146
Excess (deficit) of revenue over expenditures	(2,961,806)	222,000	(199,078)	(2,938,884)	(2,649,196)
Intrafund transfers					
Bookstore to Intercollegiate athletic	222,000	(222,000)	-	-	-
Food service/concessions, housing to athletics	(199,078)	-	199,078	-	-
Total intrafund transfers	22,922	(222,000)	199,078	-	-
Interfund transfers					
Transfer from Education & General/Misc local funds	2,938,884	-	-	2,938,884	2,649,196
Total Interfund Transfers	2,938,884	-	-	2,938,884	2,649,196
Revenues net of expenditures and transfers	$ -	-	-	-	-

Debt Service Fund

Midland College
Official Debt Service Budget
2020-2021

	2008 Revenue Revenue Bond After 2016 Refunding	2016 Revenue Building & Refunding Bonds	2012 Series General Obligation Refunding Bonds	Total	2019-2020 Memorandum Total
Revenue					
Property Tax-Debt Service	-	-	2,863,550	2,863,550	2,714,150
				-	
Transfers from Unrestricted Funds-Local				-	
Transfer of Pledged General Use Fees/Tuition	-	1,094,038	-	1,094,038	1,099,516
Use of Fund Balance (Previous Year excess collections)			165,000	165,000	300,000
Total Fund Revenue (Transfers from Unrestricted)	-	1,094,038	3,028,550	4,122,588	4,113,666
Expenditures					
Principal	-	920,000	2,445,000	3,365,000	3,240,000
Interest (net of interest received at closing)	-	174,038	579,550	753,588	869,666
Agent Fees	-		4,000	4,000	4,000
Total Expenditures	-	1,094,038	3,028,550	4,122,588	4,113,666
Revenues in Excess of Expenditures					

Schedule of Principal Balances of Long-Term Debt

Original Amounts	**12,355,000** *	**7,965,000** *	**26,839,052** *	
Principal outstanding, beginning of year (September 1, 2020)	-	**8,870,000**	**16,600,000**	**25,470,000**
New debt Issued	-	-		-
2020-2021 Principal Payments	-	(920,000)	(2,445,000)	(920,000)
Debt Refunded	-	-		-
Principal Outstanding, End of budget year (August 31, 2021)	-	**7,045,000**	**14,155,000** *	**24,550,000**
Final Maturity Date	October 1, 2018	April 1, 2028	February 15, 2026	

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

Education and General Funds
Revenue Detail

Midland College
Education and General Budget
Estimated Revenue Detail
2020-2021
Unrestricted and Restricted

	2019-2020 Combined	2020-2021 Unrestricted	2020-2021 Restricted	2020-2021 Total	Increase (Decrease)
EDUCATION AND GENERAL					
State Funds					
Coordinating Board-Core Operations	$ 680,406	680,406	-	680,406	-
Coordinating Board-Student Success Formula	838,613	838,613	-	838,613	-
Coordinating Board-Contact Hour Formula	5,672,779	5,672,779	-	5,672,779	-
Coordinating Board-Hold Harmless	441,132	441,132		441,132	-
Coordinating Board-Bachelor of Applied Technology-Formula	92,779	92,779	-	92,779	-
Coordinating Board Allowance for Reduction	-	(719,000)	-	(719,000)	(719,000)
ERS - Group Insurance	1,897,758	-	1,897,758	1,897,758	-
Estimated On-behalf Contributions to Retirement Programs	777,274	-	730,000	730,000	(47,274)
Texas College Workstudy	19,000	-	12,000	12,000	(7,000)
TEOG	155,000	-	210,621	210,621	55,621
Permian Basin Petroleum Musuem	324,056	-	324,056	324,056	-
Area Health Education Center - State	214,350	-	210,063	210,063	(4,287)
Nursing Shortage Reduction over 70 Program FY 2016	50,000	-		-	(50,000)
Nursing Shortage Reduction over 70 Program FY 2017	266,599	-	200,800	200,800	(65,799)
Transformation Implementation	325,000	-		-	(325,000)
Total State Funds	**11,754,746**	**7,006,709**	**3,585,298**	**10,592,007**	**(1,162,739)**
Federal Funds					
Carl Perkins - Basic	191,069	-	164,694	164,694	(26,375)
Federal Direct Student Loans	900,000	-	600,000	600,000	(300,000)
Federal College Workstudy	80,000	-	150,000	150,000	70,000
Federal Supplemental Educational Opportunity Grant	150,000	-	150,000	150,000	-
Federal Pell Grant	4,200,000	-	4,000,000	4,000,000	(200,000)
Area Health Education Center	113,022	-	113,022	113,022	-
Adult Education & Family Literacy Act - Corrections	16,525	-	19,500	19,500	2,975
Adult Education 7 Family Literacy Act - El Civcs	54,881	-	57,842	57,842	2,961
Adult Education & Family Literacy Act-Federal	423,173	-	438,964	438,964	15,791
Louis Stokes Alliance for Minority Participation	32,080	-	32,080	32,080	-
Texas Tech NSF Plains Mathematics	4,917	-	112,400	112,400	107,483
South Plains CAA-Head Start	75,000	-	16,939	16,939	(58,061)
Administrative Cost Allowances	75,000	60,000	-	60,000	(15,000)
Total Federal Funds	**6,315,667**	**60,000**	**5,855,441**	**5,915,441**	**(400,226)**

Midland College
Education and General Budget
Estimated Revenue Detail
2020-2021
Unrestricted and Restricted

	2019-2020 Combined	2020-2021 Unrestricted	2020-2021 Restricted	2020-2021 Total	Increase (Decrease)
Local Funds					
Tuition and Fees					
In-district	4,250,000	4,292,000	-	4,292,000	42,000
Pecos County Special	275,000	122,000	-	122,000	(153,000)
Out-of-District	3,150,000	2,700,000	-	2,700,000	(450,000)
Non-resident	775,000	697,000	-	697,000	(78,000)
Upper level	171,000	167,000	-	167,000	(4,000)
Tution-Credit Programs	**8,621,000**	**7,978,000**	-	**7,978,000**	**(643,000)**
Continuing Education- State Supported Programs					
Truck Driving -Transportation	195,000	175,000	-	175,000	(20,000)
General Vocational	270,000	140,000	-	140,000	(130,000)
Petroleum Professional Dev/Geo-Tech	470,000	380,000	-	380,000	(90,000)
Health Sciences Continuing Education	310,000	200,000	-	200,000	(110,000)
Pecos County Law Enforcement Academy	33,445	33,000	-	33,000	(445)
	1,278,445	**928,000**	-	**928,000**	**(350,445)**
Vocational and Community Service Programs					
Community Service	85,000	52,000	-	52,000	(33,000)
Kids College	165,000	165,000	-	165,000	-
	250,000	**217,000**	-	**217,000**	**(33,000)**
Total Non Credit Programs	**1,528,445**	**1,145,000**	-	**1,145,000**	**(383,445)**
				-	
Tuition All Programs	**10,149,445**	**9,123,000**	-	**9,123,000**	**(1,026,445)**
Student Fees (Credit Programs)					
Laboratory & Course Fees	297,200	287,000	-	287,000	(10,200)
General Use Fees	2,400,000	2,049,000	-	2,049,000	(351,000)
Distance Learning Fee	690,000	690,000	-	690,000	-
Private Instruction Fees	4,800	4,800	-	4,800	-
Repeat Course Fees	155,000	155,000	-	155,000	-
Truck Driving Course Fee (CE)	176,000	-	-	-	(176,000)
Other Registration Fees	1,500	1,500	-	1,500	-
Total Fees	**3,724,500**	**3,187,300**	-	**3,187,300**	**(537,200)**
Total Tuition and Fees	**13,873,945**	**12,310,300**	-	**12,310,300**	**(1,563,645)**

Midland College
Education and General Budget
Estimated Revenue Detail
2020-2021
Unrestricted and Restricted

	2019-2020 Combined	2020-2021 Unrestricted	2020-2021 Restricted	2020-2021 Total	Increase (Decrease)
Exemptions and Waivers					
State Tuition and Fee Exemptions & Waivers	(294,200)	(167,000)	-	(167,000)	127,200
Locally Approved Tuition and Fee Waivers, Exemptions	-		-	-	-
Permian Basin Higher Education Alliance	-	-	-	-	-
Dual Credit-Tuition and Fees	-	-		-	-
ECHS -Tuition & Fees	-	-	-	-	-
	(294,200)	**(167,000)**	**-**	**(167,000)**	**127,200**
Tuition and Fees, Net of Waivers, Exemptions	**13,579,745**	**12,143,300**	**-**	**12,143,300**	**(1,436,445)**
Property Taxes for Current Operations (M&O)	**29,978,864**	**31,222,000**	**-**	**31,222,000**	**1,243,136**
Sales of Educational Departments					
Manor Park Day Care Revenue	92,000	92,000	-	92,000	-
Day Care Center Revenue	318,000	318,000	-	318,000	-
Pre-K Charter School tuition	179,000	-	-	-	(179,000)
Pre-K Average Daily Attendance	38,250	-	-	-	(38,250)
Pre-K Child Care Subsidy	10,000	-	-	-	(10,000)
National School Lunch/CACFP	25,000	-	-	-	(25,000)
Cosmetology Service Receipts	23,000	23,000	-	23,000	-
Total Sales Educational Departments	**685,250**	**433,000**	**-**	**433,000**	**(252,250)**
Gifts and Donations					
MCF-Development Office	110,000	160,000	-	160,000	50,000
MCF-Fasken Endowment	15,000	15,000	-	15,000	-
Midland Development/Abell Hanger CTE Dual Credit Expansion	325,000	350,000	-	350,000	25,000
Midland Development Corp -Truck Driving Expansion Residual	-	-	-	-	-
Midland County Sales Tax Distribution	-	-	-	-	-
Total Gifts & Donations	**450,000**	**525,000**	**-**	**525,000**	**75,000**
Contract Revenue					
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	113,000	-	113,000	113,000	-
Virtual College of Texas	15,000	15,000	-	15,000	-

Midland College
Education and General Budget
Estimated Revenue Detail
2020-2021
Unrestricted and Restricted

	2019-2020 Combined	2020-2021 Unrestricted	2020-2021 Restricted	2020-2021 Total	Increase (Decrease)
Legacy/Students in Philanthropy Operations	110,000	-	130,000	130,000	20,000
Pecos County Workforce Grant	-	-	-	-	-
Alcohol Support Contract	82,000	-	82,000	82,000	-
Risk Management Institute	100,000	-	100,000	100,000	-
	1,510,081	**1,105,081**	**425,000**	**1,530,081**	**20,000**
Endowment Earnings					
Allison Endowment - Operations Portion	-	-	-	-	-
Abell Science Endowment	15,000	15,000	-	15,000	-
Endowed Scholarship Earnings	125,000	-	125,000	125,000	-
	140,000	**15,000**	**125,000**	**140,000**	**-**
Unrestricted Investment Earnings	**350,000**	**175,000**	**-**	**175,000**	**(175,000)**
Other Local Revenue					
Building Rental	50,000	50,000	-	50,000	-
Cable TV Commissions	20,000	20,000	-	20,000	-
Testing Revenue	140,117	140,117	-	140,117	-
Miscellaneous Revenue	20,652	20,900	-	20,900	248
Total Miscellaneous Revenue	**230,769**	**231,017**	**-**	**231,017**	**248**
Total Local Revenue	**46,924,709**	**45,849,398**	**550,000**	**46,399,398**	**(525,311)**
Total Education and General Revenues	**$ 64,995,122**	**52,916,107**	**9,990,739**	**62,906,846**	**(2,088,276)**

Unrestricted Education and General Funds
Summary by Department

Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summarized by Department
2020-2021

	2019-2020	2020-2021	Difference
General Administration and Student Services			
Governance			
Board of Trustees	$ 49,500	49,500	-
	49,500	49,500	-
Executive Direction and Control		-	
President's Office	467,529	381,256	(86,273)
Vice President of Instruction	229,374	232,051	2,677
Special Advisor to the President	355,341	377,756	22,415
	1,052,244	991,063	(61,181)
Business and Fiscal Management			
Vice President-Administrative Services	251,046	254,245	3,199
Human Resources and Payroll	438,224	430,245	(7,979)
Accounting and Business Services	949,623	974,384	24,761
	1,638,893	1,658,874	19,981
General Institutional Expense			
President's Office	232,395	232,395	-
Vice President-Administrative Services	313,000	313,000	-
Human Resources and Payroll	45,000	45,000	-
Mailroom	9,492	9,492	-
Institutional Advancement	375,894	351,362	(24,532)
Public Information and Relations	677,562	672,185	(5,377)
Institutional Effectiveness	118,443	119,280	837
Computer Services	1,018,857	1,049,013	30,156
Campus Police	595,704	578,804	(16,900)
Professional Development Committee	17,500	17,500	-
Hospitality Committee	5,000	5,000	-
SACS Reaffirmation Committee	15,935	35,935	20,000
Faculty Recycle	10,000	10,000	-
Copy Pool	80,000	80,000	-
Salary Enhancement Contigency	-	370,866	370,866
	3,514,782	3,889,832	375,050
Total General Administration	**6,255,419**	**6,589,269**	**333,850**

Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summarized by Department
2020-2021

	2019-2020	2020-2021	Difference
Student Admissions and Registrations			
Registrar	482,115	503,378	21,263
Enrollment Services & Navigation	355,882	335,412	(20,470)
	837,997	838,790	793
Other Student Services			
Vice President-Student Services	185,201	187,512	2,311
Dean of Enrollment Management	121,943	128,051	6,108
Outreach and Welcome Center	215,447	210,757	(4,690)
Pathways Advising	620,924	662,633	41,709
Financial Aid	397,691	413,277	15,586
Counseling/Special Populations	198,569	265,188	66,619
Dean of Student Life	139,999	136,896	(3,103)
Student Activities	164,420	165,938	1,518
Intramurals	53,713	53,618	(95)
Student Publications	17,222	17,222	-
Career Center	9,500	9,500	-
Title 9 Compliance & Other Compliance	73,258	74,127	869
Honors Organizations	18,000	20,000	2,000
Fitness Center	90,142	90,577	435
Williams Regional Training Center	37,488	37,938	450
Local Matching Requirements	36,800	36,800	-
	2,380,317	2,510,034	129,717
Total Student Services	**3,218,314**	**3,348,824**	**130,510**
Staff Benefits	**6,808,095**	**6,936,025**	**127,930**
Instruction			
General Academic Programs			
Math Science Division Office	13,368	12,368	(1,000)
Biology	826,998	764,927	(62,071)
Chemistry	310,061	318,772	8,711
Geology	248,662	271,909	23,247
Engineering	70,097	70,449	352
Physical Science (Physics)	89,951	83,199	(6,752)
Kinesiology	102,367	87,540	(14,827)

Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summarized by Department
2020-2021

	2019-2020	2020-2021	Difference
Mathematics	1,094,182	944,935	(149,247)
Concho Resources/Texas A&M Engineering	56,970	54,022	(2,948)
Fine Arts and Communications Division Office	40,500	40,500	-
English	998,521	943,972	(54,549)
Integrated Reading & Writing	204,960	204,144	(816)
Speech	239,738	262,471	22,733
Modern Language	381,931	354,873	(27,058)
Communication - Photography	98,034	8,790	(89,244)
Communications- Journalism	10,118	10,118	-
Arts	264,744	320,205	55,461
Music	240,420	141,687	(98,733)
Drama	52,443	52,943	500
Social and Behavioral Division	1,896	1,896	-
Social Sciences	69,109	59,663	(9,446)
Anthropology	11,052	11,052	-
Psychology	250,699	255,180	4,481
Sociology	121,380	122,616	1,236
Humanities and Philosophy	64,470	68,154	3,684
Government	411,603	415,494	3,891
History	420,450	424,343	3,893
Geography	95,286	96,518	1,232
Associates of Arts in Teaching	61,136	12,686	(48,450)
Honors Program	7,062	7,062	-
Student Success	331,281	335,023	3,742
Extension Centers	1,776	1,776	-
Total Academic Instruction	7,191,265	6,759,287	(431,978)
Career and Technology Instruction			
Alcohol & Drug Abuse Counseling	102,290	96,673	(5,617)
Child Development	80,613	66,867	(13,746)
Criminal Justice	81,634	81,076	(558)
Bachelor of Applied Technology	166,674	167,483	809
Economics	272,652	276,141	3,489
Accounting	117,150	118,649	1,499
Business	218,534	211,369	(7,165)

Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summarized by Department
2020-2021

	2019-2020	2020-2021	Difference
Legal Assistant	71,862	72,712	850
Applied Technology Division Office	3,276	3,276	-
Information Technology	215,773	211,589	(4,184)
Computer Science	224,734	234,316	9,582
Business Systems	317,278	321,595	4,317
Computer Graphics Technology	224,650	214,975	(9,675)
Automotive Mechanics	349,450	338,004	(11,446)
Diesel Mechanics	275,277	278,462	3,185
Aviation Technology	329,611	369,658	40,047
Welding Technology	371,158	375,220	4,062
Energy Technology	443,678	435,511	(8,167)
Air Conditioning	105,450	106,522	1,072
Industrial Training Center	1,478	1,478	-
Cooperative Education	506	-	(506)
Health Sciences Division	34,386	34,386	-
Associate Degree Nursing (ADN)	767,322	775,480	8,158
Vocational Nursing - Midland	262,890	264,414	1,524
Vocational Nursing - Ft. Stockton	134,033	133,509	(524)
Respiratory Care	262,343	221,999	(40,344)
Sonography	179,152	181,452	2,300
Emergency Medical Services	213,335	207,966	(5,369)
Fire Technology	223,827	225,937	2,110
Health Information Technology	394,579	388,853	(5,726)
Health Services Management	99,338	99,338	-
Williams Regional Training Center	46,050	46,050	-
Pecos County Law Enforcement Academy	50,182	50,182	-
Cosmetology	367,430	361,690	(5,740)
Workforce Continuing Education	203,286	203,100	(186)
Medical Continuing Education	454,351	576,782	122,431
Geotechnical Training	453,092	453,092	-
Transportation Training	570,899	589,979	19,080
Total Career and Technology Instruction	8,690,223	8,795,785	105,562
		-	
Total Instruction	**15,881,488**	**15,555,072**	**(326,416)**

Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summarized by Department
2020-2021

	2019-2020	2020-2021	Difference
Academic Support			
Instructional Administration			
Math & Science Division	176,351	165,375	(10,976)
Fine Arts & Communications Division	215,239	218,223	2,984
Social and Behavioral Division	176,356	178,648	2,292
Education Division	111,358	117,781	6,423
Applied Technology Division Office	225,907	228,731	2,824
CTE Dual Credit Expansion (Abell & MDC)	150,000	-	(150,000)
Health Sciences Division	372,462	375,406	2,944
Workforce Continuing Education	204,391	207,524	3,133
Medical Continuing Education	207,643	209,794	2,151
Geotechnical Training	169,860	173,622	3,762
Associate Vice President -Workforce	70,000	70,000	-
	2,079,567	1,945,104	(134,463)
Instructional Support Services			
Associate Vice President-Instructional Support	105,000	313,499	208,499
Advanced Technology Center	87,753	85,753	(2,000)
Instructional Pool	8,365	8,365	-
Extension Centers	275,636	278,311	2,675
Williams Regional Training Center	477,796	397,739	(80,057)
Instructional Support	146,426	147,243	817
Dean Instructional Support Services	373,196	115,320	(257,876)
University Center	2,000	2,000	-
Distance Education Support	268,126	145,631	(122,495)
	1,744,298	1,493,861	(250,437)
Learning Resources			
Simulation Center	174,376	176,346	1,970
Learning Resources Center	528,896	505,380	(23,516)
General Purpose Computer Lab	41,519	41,519	-
STRIVE (Quality Enhancement Plan)	-	80,300	80,300
	744,791	803,545	58,754
Faculty Development			
Vice President - Instruction	13,098	142,548	**129,450**

Midland College
Official Operating Budget
Estimated Unrestricted Expenditure Summary
Summarized by Department
2020-2021

	2019-2020	2020-2021	Difference
Technical Support Services			
Information Technology	2,610,493	2,498,649	(111,844)
Technology Replacement	1,150,000	600,000	(550,000)
	3,760,493	3,098,649	(661,844)
Total Academic Support	**8,342,247**	**7,483,707**	**(858,540)**
Extension and Public Service			
Adult and Developmental Studies Division	70,186	70,186	-
Adult Basic Education - Local	41,972	41,972	-
Adult Basic Education	217,068	191,134	(25,934)
Williams Regional Training Center	19,570	19,570	-
Cogdell Learning Center	204,026	205,940	1,914
CE-Avocational (Nonfunded)	196,543	186,221	(10,322)
Kids College	155,675	155,675	-
Continuing Education College Classics	2,390	2,390	-
Day Care	641,527	651,718	10,191
Manor Park Day Care	161,962	164,981	3,019
Pre-K Charter School	424,661	570,976	146,315
	2,135,580	**2,260,763**	**125,183**
Physical Plant Operation and Maintenance			
Plant Support Services	1,474,326	1,270,836	(203,490)
Building Maintenance	1,177,047	1,179,642	2,595
Custodians	871,204	872,051	847
Grounds	609,086	601,596	(7,490)
Utilities	1,323,900	1,285,400	(38,500)
Major Repairs and Replacements	1,850,000	1,000,000	(850,000)
	7,305,563	**6,209,525**	**(1,096,038)**
TOTAL UNRESTRICTED EDUCATIONAL AND GENERAL	**$ 49,946,706**	**48,383,185**	**(1,563,521)**

Unrestricted Education and General Funds
Expenditure Detail by Account

Midland College
Official Operating Budget
Institutional Support

Department	Account Description	2019-2020 Approved	2020-2021 Approved
	Governance of the Institution		
Board of Trustees			
12-650-0001-00-6541-0	Board Liability Insurance	40,000	40,000
12-650-0001-00-6590-0	Miscellaneous Operating Expenses	9,500	9,500
		49,500	49,500
Total Governance		**49,500**	**49,500**
	Executive Direction and Control		
President's Office			
12-651-0011-00-6101-0	Administrator Salaries-FT	284,969	289,244
12-651-0011-00-6111-0	Professional Salaries-FT Exempt	94,248	63,700
12-651-0011-00-6401-0	Office Supplies	4,700	4,700
12-651-0011-00-6504-0	Long-Distance/Cell Phone Charges	2,100	2,100
12-651-0011-00-6551-0	Equipment Repair & Maint	950	950
12-651-0011-00-6611-0	Travel - Faculty & Staff	16,362	16,362
12-651-0011-00-6622-0	Travel Miscellaneous	1,200	1,200
12-651-0011-00-6711-0	Equipment - Noncapital	3,000	3,000
12-651-0011-00-6721-0	Equipment - Capital	60,000	-
		467,529	381,256
Vice President of Instruction			
12-651-0015-00-6101-0	Administrator Salaries-FT	132,854	134,847
12-651-0015-00-6112-0	Professional Salaries-FT Nonexempt	44,943	45,617
12-651-0015-00-6114-0	Professional Salaries-Occasional/Temp	18,627	18,627
12-651-0015-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-651-0015-00-6401-0	Office Supplies	7,260	7,260
12-651-0015-00-6501-0	Copy Charges	150	150
12-651-0015-00-6503-0	Postage & Express Delivery Charges	10	20
12-651-0015-00-6504-0	Long-Distance/Cell Phone Charges	5,830	5,830

Midland College
Official Operating Budget
Institutional Support

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-651-0015-00-6506-0	Memberships & Professional Dues	1,380	1,380
12-651-0015-00-6551-0	Equipment Repair & Maint	530	530
12-651-0015-00-6590-0	Miscellaneous Operating Expenses	11,390	11,390
12-651-0015-00-6611-0	Travel - Faculty & Staff	4,000	4,000
		229,374	232,051
Special Advisor to the President			
12-651-0017-00-6101-0	Administrator Salaries-FT	139,477	141,569
12-651-0017-00-6111-0	Professional Salaries-FT Exempt	67,361	68,371
12-651-0017-00-6112-0	Professional Salaries-FT Nonexempt	53,045	53,841
12-651-0017-00-6151-0	Classified Salaries-FT	54,458	55,275
12-651-0017-00-6152-0	Classified Salaries-PT	22,000	40,000
12-651-0017-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-651-0017-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-651-0017-00-6401-0	Office Supplies	5,400	5,100
12-651-0017-00-6501-0	Copy Charges	200	200
12-651-0017-00-6503-0	Postage & Express Delivery Charges	800	800
12-651-0017-00-6504-0	Long-Distance/Cell Phone Charges	2,000	2,000
12-651-0017-00-6611-0	Travel - Faculty & Staff	5,100	5,100
12-651-0017-00-6711-0	Equipment - Noncapital	2,000	2,000
		355,341	377,756
Total Executive Direction and Control		**1,052,244**	**991,063**

Business and Fiscal Management

Vice President-Administrative Services			
12-653-0101-00-6101-0	Administrator Salaries-FT	162,592	165,031
12-653-0101-00-6151-0	Classified Salaries-FT	57,312	58,172
12-653-0101-00-6159-0	Classified Salaries-OT	1,050	500
12-653-0101-00-6182-0	Auto/Travel Allowance	2,400	2,400

Midland College
Official Operating Budget
Institutional Support

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-653-0101-00-6401-0	Office Supplies	5,092	5,092
12-653-0101-00-6501-0	Copy Charges	600	500
12-653-0101-00-6503-0	Postage & Express Delivery Charges	500	500
12-653-0101-00-6504-0	Long-Distance/Cell Phone Charges	1,500	1,400
12-653-0101-00-6611-0	Travel - Faculty & Staff	5,000	6,000
12-653-0101-00-6711-0	Division Contingency	15,000	14,650
		251,046	254,245
Human Resources and Payroll			
12-653-0103-00-6111-0	Professional Salaries-FT Exempt	89,201	90,539
12-653-0103-00-6112-0	Professional Salaries-FT Nonexempt	194,726	189,198
12-653-0103-00-6151-0	Classified Salaries-FT	61,338	62,749
12-653-0103-00-6152-0	Classified Salaries-PT	9,618	9,618
12-653-0103-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-653-0103-00-6159-0	Classified Salaries-OT	4,000	4,000
12-653-0103-00-6326-0	Benefit Administration	10,800	12,600
12-653-0103-00-6341-0	Speaker/Seminars	-	-
12-653-0103-00-6401-0	Office Supplies	12,000	12,000
12-653-0103-00-6501-0	Copy Charges	2,000	2,000
12-653-0103-00-6503-0	Postage & Express Delivery Charges	3,000	3,000
12-653-0103-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-653-0103-01-6515-0	Penalties/Fines	250	250
12-653-0103-00-6583-0	Advertising/Marketing	25,000	18,000
12-653-0103-00-6597-0	Testing	7,000	7,000
12-653-0103-00-6598-0	Wellness Programs	3,500	3,500
12-653-0103-00-6611-0	Travel - Faculty & Staff	9,920	9,920
12-653-0103-00-6711-0	Equipment - Noncapital	2,671	2,671
		438,224	430,245
Accounting and Business Services			
12-653-0105-00-6111-0	Professional Salaries-FT Exempt	147,980	222,963

Midland College
Official Operating Budget
Institutional Support

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-653-0105-00-6112-0	Professional Salaries-FT Nonexempt	265,423	211,905
12-653-0105-00-6113-0	Professional Salaries-PT	23,750	23,750
12-653-0105-00-6151-0	Classified Salaries-FT	219,700	222,996
12-653-0105-00-6152-0	Classified Salaries-PT	43,000	34,825
12-653-0105-00-6153-0	Classified Salaries-CWS	6,600	6,600
12-653-0105-00-6159-0	Classified Salaries-OT	6,825	15,000
12-653-0105-00-6321-0	Consultants	8,900	8,900
12-653-0105-00-6401-0	Office Supplies	18,500	18,500
12-653-0105-00-6501-0	Copy Charges	1,000	1,000
12-653-0105-00-6503-0	Postage & Express Delivery Charges	5,380	5,380
12-653-0105-00-6504-0	Long-Distance/Cell Phone Charges	2,000	2,000
12-653-0105-00-6521-0	Bank Fees	180,000	180,000
12-653-0105-00-6611-0	Travel - Faculty & Staff	16,965	16,965
12-653-0105-00-6711-0	Equipment - Noncapital	3,600	3,600
12-653-0105-00-6721-0	Equipment - Capital	-	-
		949,623	974,384
Total Business and Fiscal Management		**1,638,893**	**1,658,874**

General Institutional Expense

President's Office

12-658-0011-00-6301-0	Legal Services	50,000	50,000
12-658-0011-00-6321-0	Consultants	1,000	1,000
12-658-0011-00-6506-0	Institutional Memberships	59,000	59,000
12-658-0011-00-6529-0	Accreditation Expense	5,500	5,500
12-658-0011-00-6581-0	Exhibits: Official Functions	8,895	8,895
12-658-0011-00-6583-0	Advertising/Marketing	6,000	6,000
12-658-0011-00-6613-0	Professional Development	2,000	2,000
12-658-0011-00-6721-0	Campus Contingency	100,000	100,000
		232,395	232,395

Vice President-Administrative Services

Midland College
Official Operating Budget
Institutional Support

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-658-0101-00-6304-0	Audit Services	59,000	59,000
12-658-0101-00-6307-0	Tax Appraisals and Collections (Midland County)	240,000	240,000
12-658-0101-01-6307-0	Tax Appraisals and Collections (Pecos County)	14,000	14,000
		313,000	313,000
Human Resources and Payroll			
12-658-0103-00-6544-0	Liability Insurance	45,000	45,000
Mailroom			
12-658-0105-00-6551-0	Equipment Repair & Maint	9,492	9,492
		9,492	9,492
Institutional Advancement			
12-658-0151-00-6101-0	Administrator Salaries-FT	115,108	116,835
12-658-0151-00-6111-0	Professional Salaries-FT Exempt	63,654	64,609
12-658-0151-00-6112-0	Professional Salaries-FT Nonexempt	44,558	48,226
12-658-0151-00-6113-0	Professional Salaries-PT	15,500	15,500
12-658-0151-00-6151-0	Classified Salaries-FT	65,402	34,520
12-658-0151-00-6152-0	Classified Salaries-PT	-	-
12-658-0151-00-6182-0	Auto/Travel Allowance	4,000	4,000
12-658-0151-00-6321-0	Consultants	-	-
12-658-0151-00-6353-0	Other Contracted Services	35,000	35,000
12-658-0151-00-6401-0	Office Supplies	8,000	8,000
12-658-0151-00-6413-0	Other Office Supplies	5,000	5,000
12-658-0151-00-6501-0	Copy Charges	922	922
12-658-0151-00-6503-0	Postage & Express Delivery Charges	500	500
12-658-0151-00-6504-0	Long-Distance/Cell Phone Charges	2,500	2,500
12-658-0151-00-6506-0	Memberships & Professional Dues	750	750
12-658-0151-00-6513-0	Committee Expense	-	-
12-658-0151-00-6551-0	Equipment Repair & Maint	3,000	3,000

Midland College
Official Operating Budget
Institutional Support

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-658-0151-00-6581-0	Exhibits/Special Functions	2,000	2,000
12-658-0151-00-6583-1	Advertising/Marketing	4,000	4,000
12-658-0151-00-6613-0	Professional Development	6,000	6,000
		375,894	351,362
Public Information and Relations			
12-658-0155-00-6111-0	Professional Salaries-FT Exempt	68,959	69,993
12-658-0155-00-6112-0	Professional Salaries-FT Nonexempt	101,071	102,587
12-658-0155-00-6151-0	Classified Salaries-FT	63,984	33,081
12-658-0155-00-6152-0	Classified Salaries-PT	19,924	19,924
12-658-0155-00-6153-0	Classified Salaries-CWS	-	-
12-658-0155-00-6337-0	Contract Labor-General	30,000	40,000
12-658-0155-00-6401-0	Office Supplies	12,511	7,500
12-658-0155-00-6501-0	Copy Charges	-	1,000
12-658-0155-00-6503-0	Postage & Express Delivery Charges	15,321	1,000
12-658-0155-00-6504-0	Long-Distance/Cell Phone Charges	2,000	1,500
12-658-0155-00-6506-0	Memberships & Professional Dues	415	400
12-658-0155-00-6551-0	Equipment Repair & Maint	3,000	2,000
12-658-0155-00-6579-0	Commencement/Graduation Exp.	5,200	5,200
12-658-0155-00-6581-0	Exhibits: Official Functions	16,164	10,000
12-658-0155-00-6583-0	Advertising/Marketing	334,313	375,000
12-658-0155-00-6611-0	Travel - Faculty & Staff	4,700	3,000
		677,562	672,185
Institutional Effectiveness			
12-658-0159-00-6111-0	Professional Salaries-FT Exempt	64,890	65,863
12-658-0159-00-6151-0	Classified Salaries-FT	29,988	29,852
12-658-0159-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-658-0159-00-6401-0	Office Supplies	10,480	7,454
12-658-0159-00-6501-0	Copy Charges	250	250
12-658-0159-00-6503-0	Postage & Express Delivery Charges	1,050	500

Midland College
Official Operating Budget
Institutional Support

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-658-0159-00-6504-0	Long-Distance/Cell Phone Charges	744	744
12-658-0159-00-6590-0	Miscellaneous Operating Expenses	2,461	8,517
12-658-0159-00-6611-0	Travel - Faculty & Staff	7,480	5,000
		118,443	119,280
Computer Services			
12-658-0161-00-6111-0	Professional Salaries-FT Exempt	96,529	189,327
12-658-0161-00-6112-0	Professional Salaries-FT Nonexempt	359,013	275,186
12-658-0161-00-6159-0	Classified Salaries-OT	20,000	20,000
12-658-0161-00-6401-0	Office Supplies	5,240	3,000
12-658-0161-00-6551-0	Equipment Repair & Maint	3,000	3,000
12-658-0161-00-6553-0	Other Equipment & Software Maintenance	519,075	545,000
12-658-0161-00-6611-0	Travel - Faculty & Staff	6,000	6,000
12-658-0161-00-6711-0	Equipment - Noncapital	10,000	7,500
		1,018,857	1,049,013
Campus Police			
12-658-0171-00-6111-0	Professional Salaries-FT Exempt	81,862	83,090
12-658-0171-00-6112-0	Professional Salaries-FT Nonexempt	242,910	253,451
12-658-0171-00-6151-0	Classified Salaries-FT	88,711	90,042
12-658-0171-00-6152-0	Classified Salaries-PT	92,618	92,618
12-658-0171-00-6159-0	Classified Salaries-OT	10,000	10,000
12-658-0171-00-6401-0	Office Supplies	10,500	10,500
12-658-0171-00-6501-0	Copy Charges	500	500
12-658-0171-00-6504-0	Long-Distance/Cell Phone Charges	1,185	1,185
12-658-0171-00-6551-0	Equipment Repair & Maint	1,011	1,011
12-658-0171-00-6553-0	Other Equipment & Software Maintenance	6,407	6,407
12-658-0171-00-6611-0	Travel - Faculty & Staff	6,000	6,000
12-658-0171-00-6632-0	Fleet Charges	24,000	24,000
12-658-0171-00-6722-0	Capital Outlay - Vehicles	30,000	-
		595,704	578,804

Midland College
Official Operating Budget
Institutional Support

Department	Account Description	2019-2020 Approved	2020-2021 Approved
Professional Development Committee			
12-658-0181-00-6134-0	Adjunct Faculty Salaries	4,000	4,000
12-658-0181-00-6331-0	Contract Instructors	4,000	4,000
12-658-0181-00-6501-0	Copy Charges	1,500	1,500
12-658-0181-00-6504-0	Long-Distance/Cell Phone Charges	2,000	2,000
12-658-0181-00-6571-0	Workshop/Seminar Expense	4,000	4,000
12-658-0181-00-6711-0	Equipment - Noncapital	2,000	2,000
		17,500	17,500
Hospitality Committee			
12-658-0183-00-6413-0	Other Office Supplies	5,000	5,000
		5,000	5,000
SACS Reaffirmation Committee			
12-658-0193-00-6113-0	Professional Salaries-PT	600	600
12-658-0193-00-6321-0	Consultants	6,500	6,500
12-658-0193-00-6401-0	Office Supplies	-	1,000
12-658-0193-00-6513-0	Committee Expense	500	500
12-658-0193-00-6611-0	Travel for SACS on-site visitors	-	19,000
12-658-0193-00-6529-0	Accreditation Expense	8,335	8,335
		15,935	35,935
Faculty Recycle			
12-658-0195-00-6337-0	Contract Labor-General	8,040	8,040
12-658-0195-00-6401-0	Office Supplies	1,960	1,960
		10,000	10,000
Copy Pool			

Midland College
Official Operating Budget
Institutional Support

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-658-0199-00-6401-0	Office Supplies	6,000	6,000
12-658-0199-00-6410-0	Copier Supplies	31,000	31,000
12-658-0199-00-6410-1	Copier Supplies	(2,000)	(2,000)
12-658-0199-00-6502-0	Copy Charges Credited	(95,000)	(95,000)
12-658-0199-00-6561-0	Rental/Lease Expense	140,000	140,000
		80,000	80,000
Salary Enhancement Contigency			
	Allowance for Salary Enhancement	-	370,866
Total General Institutional Expense		**3,514,782**	**3,889,832**
Total Institutional Support		**6,255,419**	**6,589,269**

Midland College
Official Operating Budget
Student Services

Department	Account Description	2019-2020 Approved	2020-2021 Approved
	Admissions and Registration		
Registrar			
12-641-0204-00-6111-0	Professional Salaries-FT Exempt	168,524	171,051
12-641-0204-00-6151-0	Classified Salaries-FT	249,122	253,458
12-641-0204-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-641-0204-00-6401-0	Office Supplies	3,500	10,400
12-641-0204-00-6443-0	Informational Materials	3,500	3,700
12-641-0204-00-6445-0	College Programs	-	-
12-641-0204-00-6501-0	Copy Charges	700	900
12-641-0204-00-6503-0	Postage & Express Delivery Charges	750	750
12-641-0204-00-6504-0	Long-Distance/Cell Phone Charges	4,500	4,500
12-641-0204-00-6553-0	Software Maintenance	-	6,900
12-641-0204-00-6506-0	Memberships & Professional Dues	150	350
12-641-0204-00-6579-0	Commencement/Graduation Exp	46,300	46,300
12-641-0204-00-6611-0	Travel - Faculty & Staff	2,869	2,869
		482,115	503,378
Enrollment Services & Navigation			
12-641-0207-00-6111-0	Professional Salaries-FT Exempt	56,650	59,000
12-641-0207-00-6112-0	Professional Salaries-FT Nonexempt	251,458	214,989
12-641-0207-00-6151-0	Classified Salaries-FT	29,005	28,873
12-641-0207-00-6152-0	Classified Salaries-PT	-	10,000
12-641-0207-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-641-0207-00-6327-0	Other Administrator Fees	5,200	5,200
12-641-0207-00-6401-0	Office Supplies	3,500	3,500
12-641-0207-00-6501-0	Copy Charges	700	700
12-641-0207-00-6503-0	Postage & Express Delivery Charges	750	750
12-641-0207-00-6504-0	Long-Distance/Cell Phone Charges	4,500	4,500
12-641-0207-00-6506-0	Memberships & Professional Dues	150	2,200
12-641-0207-00-6611-0	Travel - Faculty & Staff	2,869	4,600
12-641-0207-00-6711-0	Equipment - Noncapital	-	-
		355,882	335,412
Total Admissions and Registrations		**837,997**	**838,790**

Midland College
Official Operating Budget
Student Services

Department	Account Description	2019-2020 Approved	2020-2021 Approved
	Other Student Services		
Vice President-Student Services			
12-643-0200-00-6101-0	Administrator Salaries-FT	113,516	115,219
12-643-0200-00-6151-0	Classified Salaries-FT	40,556	41,164
12-643-0200-00-6182-0	Auto/Travel Allowance	4,374	4,374
12-643-0200-00-6401-0	Office Supplies	4,689	4,689
12-643-0200-00-6501-0	Copy Charges	200	200
12-643-0200-00-6503-0	Postage & Express Delivery Charges	100	100
12-643-0200-00-6504-0	Long-Distance/Cell Phone Charges	6,500	6,500
12-643-0200-00-6506-0	Memberships & Professional Dues	455	455
12-643-0200-00-6551-0	Equipment Repair & Maint	540	540
12-643-0200-00-6590-0	Miscellaneous Operating Expenses	8,221	8,221
12-643-0200-00-6611-0	Travel - Faculty & Staff	4,550	4,550
12-643-0200-00-6613-0	Professional Development	500	500
12-643-0200-00-6711-0	Equipment - Noncapital	1,000	1,000
		185,201	187,512
Dean of Enrollment Management			
12-643-0201-00-6101-0	Administrator Salaries-FT	82,915	84,159
12-643-0201-00-6151-0	Classified Salaries-FT	29,988	29,852
12-643-0201-00-6321-0	Consultants	-	-
12-643-0201-00-6401-0	Office Supplies	3,575	3,575
12-643-0201-00-6504-0	Long-Distance/Cell Phone Charges	1,465	1,465
12-643-0201-00-6611-0	Travel - Faculty & Staff	4,000	9,000
		121,943	128,051
Outreach and Welcome Center			
12-643-0211-00-6111-0	Professional Salaries-FT Exempt	-	-
12-643-0211-00-6112-0	Professional Salaries-FT Nonexempt	76,515	75,110
12-643-0211-00-6151-0	Classified Salaries-FT	30,577	29,852

Midland College
Official Operating Budget
Student Services

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-643-0211-00-6152-0	Classified Salaries-PT	27,203	27,203
12-643-0211-00-6153-0	Classified Salaries-CWS	4,400	4,400
12-643-0211-00-6401-0	Office Supplies	10,910	10,910
12-643-0211-00-6413-0	Other Office Supplies	8,000	5,440
12-643-0211-00-6435-0	Testing Materials	30,886	30,886
12-643-0211-00-6503-0	Postage & Express Delivery Charges	11,970	23,940
12-643-0211-00-6504-0	Long-Distance/Cell Phone Charges	3,486	(8,484)
12-643-0211-00-6611-0	Travel - Faculty & Staff	11,500	11,500
		215,447	210,757
Pathways Advising			
12-643-0213-00-6111-0	Professional Salaries-FT Nonexempt	61,800	63,000
12-643-0213-00-6112-0	Professional Salaries-FT Nonexempt	439,021	478,885
12-643-0213-05-6113-0	Professional Salaries-PT	24,150	24,150
12-643-0213-00-6151-0	Classified Salaries-FT	43,003	43,648
12-643-0213-00-6152-0	Classified Salaries-PT	10,152	10,152
12-643-0213-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-643-0213-00-6337-0	Contract Labor-General	9,000	9,000
12-643-0213-00-6401-0	Office Supplies	6,347	6,347
12-643-0213-00-6504-0	Long-Distance/Cell Phone Charges	5,000	5,000
12-643-0213-00-6506-0	Memberships & Professional Dues	710	710
12-643-0213-00-6611-0	Travel - Faculty & Staff	18,141	18,141
12-643-0213-00-6711-0	Equipment - Noncapital	1,400	1,400
		620,924	662,633
Financial Aid			
12-643-0217-00-6111-0	Professional Salaries-FT Exempt	74,736	75,857
12-643-0217-00-6112-0	Professional Salaries-FT Nonexempt	201,351	201,088
12-643-0217-00-6151-0	Classified Salaries-FT	59,976	59,704
12-643-0217-00-6152-0	Classified Salaries-PT	29,335	29,335
12-643-0217-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-643-0217-00-6321-0	Consultants	7,000	7,000
12-643-0217-00-6401-0	Office Supplies	6,640	6,640
12-643-0217-00-6503-0	Postage & Express Delivery Charges	10,000	10,000

Midland College
Official Operating Budget
Student Services

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-643-0217-00-6504-0	Long-Distance/Cell Phone Charges	136	136
12-643-0217-00-6506-0	Memberships & Professional Dues	803	803
12-643-0217-00-6519-0	Software Subscription	-	15,000
12-643-0217-00-6551-0	Equipment Repair & Maint	114	114
12-643-0217-00-6581-0	Exhibits: Official Functions	500	500
12-643-0217-00-6611-0	Travel - Faculty & Staff	6,000	6,000
		397,691	413,277
Counseling/Special Populations			
12-643-0219-00-6111-0	Professional Salaries-FT Exempt	80,887	82,100
12-643-0219-00-6112-0	Professional Salaries-FT Nonexempt	56,650	121,918
12-643-0219-00-6114-0	Professional Salaries-Occasional/Temp	45,150	45,150
12-643-0219-00-6151-0	Classified Salaries-FT	9,289	9,427
12-643-0219-00-6153-0	Classified Salaries-CWS	-	-
12-643-0219-00-6401-0	Office Supplies	1,493	1,493
12-643-0219-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-643-0219-00-6506-0	Memberships & Professional Dues	2,000	2,000
12-643-0219-00-6611-0	Travel - Faculty & Staff	3,000	3,000
		198,569	265,188
Dean of Student Life			
12-643-0220-00-6101-0	Administrator Salary-FT	82,400	78,663
12-643-0220-00-6151-0	Classified Salaries-FT	42,299	42,933
12-643-0220-00-6153-0	Clerical Salary-CWS	2,200	2,200
12-643-0220-00-6401-0	Supplies	3,000	2,500
12-643-0220-00-6501-0	Copy Charges	200	200
12-643-0220-00-6504-0	Long-Distance/Cell	1,000	1,000
12-643-0220-00-6506-0	Memberships	600	600
12-643-0220-00-6590-0	Misc. Operating	4,500	4,000
12-643-0220-00-6611-0	Staff Travel	2,300	3,300
12-643-0220-00-6711-0	Equipment	1,500	1,500
		139,999	136,896
Student Activities			

Midland College
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Student Services

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-643-0221-00-6111-0	Professional Salaries-FT Exempt	58,549	59,427
12-643-0221-00-6112-0	Professional Salaries-FT Nonexempt	42,657	43,297
12-643-0221-00-6114-0	Professional Salaries-Occasional/Temp	9,237	9,237
12-643-0221-00-6153-0	Classified Salaries-CWS	2,200	2,200
12-643-0221-00-6401-0	Office Supplies	1,552	1,552
12-643-0221-00-6430-0	Orientation	15,000	15,000
12-643-0221-00-6430-1	ID Supplies	10,000	10,000
12-643-0221-00-6447-0	Awards	1,060	1,060
12-643-0221-00-6501-0	Copy Charges	200	200
12-643-0221-00-6503-0	Postage & Express Delivery Charges	458	458
12-643-0221-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-643-0221-00-6506-0	Memberships & Professional Dues	200	200
12-643-0221-00-6551-0	Equipment Repair & Maint	424	424
12-643-0221-00-6580-0	Student Recreation Expense	13,433	13,433
12-643-0221-00-6611-0	Travel - Faculty & Staff	1,600	1,600
12-643-0221-00-6653-0	Student Travel - Instructional	4,500	4,500
12-643-0221-00-6871-0	Scholarships General	3,200	3,200
		164,420	165,938
Intramurals			
12-643-0223-00-6112-0	Professional Salaries-FT Nonexempt	37,595	37,500
12-643-0223-00-6337-0	Contract Labor-General	8,589	8,589
12-643-0223-00-6413-0	Other Office Supplies	1,256	1,256
12-643-0223-00-6447-0	Awards	1,378	1,378
12-643-0223-00-6501-0	Copy Charges	150	150
12-643-0223-00-6503-0	Postage & Express Delivery Charges	93	93
12-643-0223-00-6504-0	Long-Distance/Cell Phone Charges	75	75
12-643-0223-00-6506-0	Memberships & Professional Dues	200	200
12-643-0223-00-6576-0	Game Expense	2,227	2,227
12-643-0223-00-6611-0	Travel - Faculty & Staff	800	800
12-643-0223-00-6653-0	Student Travel - Instructional	700	700
12-643-0223-00-6711-0	Equipment - Noncapital	650	650
		53,713	53,618
Student Publications			

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Student Services

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-643-0227-00-6413-0	Other Office Supplies	8,136	8,136
12-643-0227-00-6504-0	Long Distance/Cell	-	-
12-643-0227-00-6510-0	Report/Book Binding	9,086	9,086
		17,222	17,222
Career Center			
12-643-0231-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-643-0231-00-6401-0	Supplies	5,000	5,000
12-643-0231-00-6611-0	Faculty/Staff Travel	2,000	2,000
12-643-0231-00-6711-0	Equipment	1,400	1,400
		9,500	9,500
Title 9 Compliance & Other Compliance			
12-643-0235-00-6111-0	Professional Salaries-FT Exempt	57,958	58,827
12-643-0235-00-6401-0	Office Supplies	6,950	6,950
12-643-0235-00-6501-0	Copy Charges	25	25
12-643-0235-00-6503-0	Postage & Express Delivery Charges	50	50
12-643-0235-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-643-0235-00-6506-0	Memberships & Professional Dues	5,500	5,500
12-643-0235-00-6611-0	Travel - Faculty & Staff	2,275	2,275
		73,258	74,127
Honors Organizations			
12-643-0261-00-6590-0	Phi Theta Kappa	14,000	14,000
12-643-0262-00-6590-0	Sigma Kappa Delta	4,000	4,000
12-643-0263-00-6590-0	Theta Chapter of Sigma Chi Eta	-	2,000
		18,000	20,000
Fitness Center			
12-643-1249-00-6136-0	Adjunct Faculty-Continuing Education	6,500	6,500
12-643-1249-00-6151-0	Classified Salaries-FT	29,005	29,440

Midland College
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Student Services

Department	Account Description	2019-2020 Approved	2020-2021 Approved
12-643-1249-00-6152-0	Classified Salaries-PT	36,750	36,750
12-643-1249-00-6387-0	Cable	1,260	1,260
12-643-1249-00-6401-0	Office Supplies	3,240	3,240
12-643-1249-00-6413-0	Other Office Supplies	1,500	1,500
12-643-1249-00-6501-0	Copy Charges	50	50
12-643-1249-00-6503-0	Postage & Express Delivery Charges	50	50
12-643-1249-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-643-1249-00-6551-0	Equipment Repair & Maint	1,737	1,737
12-643-1249-00-6711-0	Equipment - Noncapital	10,000	10,000
		90,142	90,577
Williams Regional Training Center			
12-643-1805-01-6113-0	Professional Salaries-PT	7,500	7,500
12-643-1805-01-6151-0	Classified Salaries-FT	29,988	30,438
		37,488	37,938
Student Aid Matching Requirements			
12-711-7026-00-6871-0	FSEOG Match	20,000	20,000
12-713-8111-00-6153-0	Texas Work-study Match	16,800	16,800
		36,800	36,800
Other Student Services		**2,380,317**	**2,510,034**
Total Student Services		**3,218,314**	**3,348,824**

Midland College
Official Operating Budget
Staff Benefits (Local Portion)

Education and General Employee Benefits		2019-2020 Approved	2020-2021 Approved
12-659-0103-00-6206-0	Unemployment Insurance	35,000	70,000
12-661-0000-00-6203-0	Medicare	350,000	345,000
12-661-0000-00-6211-0	Workers' Compensation	95,202	95,200
12-661-0000-00-6215-0	Disability Insurance-Short Term	64,000	64,000
12-661-0000-00-6216-0	Disability Insurance-Long Term	142,000	142,000
12-661-0000-00-6221-0	Life Insurance Expense	199,000	202,000
12-661-0000-00-6225-0	Dental Insurance Expense	170,938	172,000
12-661-0000-00-6231-0	Health Insurance	3,050,000	3,015,000
12-661-0000-00-6251-0	TRS-Employer Contribution	682,400	760,000
12-661-0000-00-6261-0	ORP-Employer Contribution	293,655	304,500
12-661-0000-00-6271-0	FT-Tax Shelter Annuity	1,680,000	1,720,425
12-609-0399-00-6219-0	Vacation/Sick Leave Expense	45,900	45,900
		6,808,095	**6,936,025**

Midland College
Official Operating Budget
Academic Instruction

		2019-2020 Approved	2020-2021 Approved
Math Science Division Office			
12-601-1200-00-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-601-1200-00-6139-0	Faculty Substitutes	6,000	5,000
		13,368	12,368
Biology			
12-601-1201-00-6121-0	Faculty Salaries-FT	642,661	583,250
12-601-1201-00-6134-0	Adjunct Faculty Salaries	61,400	58,740
12-601-1201-00-6135-0	Laboratory Salaries-PT	37,500	37,500
12-601-1201-01-6135-0	Laboratory Salaries-PT	3,337	3,337
12-601-1201-00-6421-0	Instructional Supplies	65,000	65,000
12-601-1201-00-6501-0	Copy Charges	3,400	3,400
12-601-1201-00-6503-0	Postage & Express Delivery Charges	50	50
12-601-1201-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1201-00-6551-0	Equipment Repair & Maint	6,000	6,000
12-601-1201-00-6611-0	Travel - Faculty & Staff	6,600	6,600
12-601-1201-00-6653-0	Student Travel - Instructional	1,000	1,000
		826,998	764,927
Chemistry			
12-601-1203-00-6121-0	Faculty Salaries-FT	207,219	210,327
12-601-1203-00-6122-0	Laboratory Salaries-FT (Instructional)	50,170	50,923
12-601-1203-00-6134-0	Adjunct Faculty Salaries	12,894	22,752
12-601-1203-00-6135-0	Laboratory Salaries-PT	10,008	5,000
12-601-1203-00-6421-0	Instructional Supplies	13,200	13,200
12-601-1203-00-6501-0	Copy Charges	1,500	1,500
12-601-1203-00-6503-0	Postage & Express Delivery Charges	35	35
12-601-1203-00-6504-0	Long-Distance/Cell Phone Charges	35	35
12-601-1203-00-6551-0	Equipment Repair & Maint	5,000	5,000
12-601-1203-00-6611-0	Travel - Faculty & Staff	6,000	6,000
12-601-1203-00-6653-0	Student Travel - Instructional	4,000	4,000
		310,061	318,772
Geology			

Midland College
Official Operating Budget
Academic Instruction

		2019-2020 Approved	2020-2021 Approved
12-601-1205-00-6121-0	Faculty Salaries-FT	193,035	195,930
12-601-1205-01-6134-0	Faculty Salaries-FT	1,842	1,842
12-601-1205-00-6134-0	Adjunct Faculty Salaries	7,368	26,736
12-601-1205-00-6135-0	Laboratory Salaries-PT	20,016	21,000
12-601-1205-01-6135-0	Laboratory Salaries-PT	1,251	1,251
12-601-1205-00-6421-0	Instructional Supplies	16,100	16,100
12-601-1205-00-6501-0	Copy Charges	1,500	1,500
12-601-1205-00-6503-0	Postage & Express Delivery Charges	250	250
12-601-1205-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1205-00-6551-0	Equipment Repair & Maint	2,200	2,200
12-601-1205-00-6611-0	Travel - Faculty & Staff	4,500	4,500
12-601-1205-00-6653-0	Student Travel - Instructional	550	550
		248,662	271,909
Engineering			
12-601-1206-00-6121-0	Faculty Salaries-FT	57,213	58,071
12-601-1206-00-6134-0	Adjunct Faculty Salaries	3,684	1,114
12-601-1206-00-6137-0	Adjunct Faculty Salaries-Dual Credit	-	2,464
12-601-1206-00-6421-0	Instructional Supplies	7,500	7,500
12-601-1206-00-6501-0	Copy Charges	100	100
12-601-1206-00-6503-0	Postage & Express Delivery Charges	50	50
12-601-1206-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1206-00-6611-0	Travel - Faculty & Staff	1,500	1,100
		70,097	70,449
Physical Science (Physics)			
12-601-1207-00-6121-0	Faculty Salaries-FT	59,875	60,773
12-601-1207-00-6134-0	Adjunct Faculty Salaries	11,052	16,710
12-601-1207-00-6135-0	Laboratory Salaries-PT	10,008	-
12-601-1207-00-6421-0	Instructional Supplies	6,216	3,716
12-601-1207-00-6501-0	Copy Charges	100	100
12-601-1207-00-6503-0	Postage & Express Delivery Charges	50	-
12-601-1207-00-6504-0	Long-Distance/Cell Phone Charges	100	-

Midland College
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Academic Instruction

		2019-2020 Approved	2020-2021 Approved
12-601-1207-00-6551-0	Equipment Repair & Maint	400	400
12-601-1207-00-6611-0	Travel - Faculty & Staff	2,150	1,500
		89,951	83,199
Kinesiology			
12-601-1209-00-6121-0	Faculty Salaries-FT	51,016	51,781
12-601-1209-00-6134-0	Adjunct Faculty Salaries	3,684	15,272
12-601-1209-00-6135-0	Laboratory Salaries-PT	37,530	10,350
12-601-1209-01-6135-0	Laboratory Salaries-PT	1,275	1,275
12-601-1209-00-6421-0	Instructional Supplies	6,000	6,000
12-601-1209-00-6501-0	Copy Charges	500	500
12-601-1209-00-6503-0	Postage & Express Delivery Charges	50	50
12-601-1209-00-6504-0	Long-Distance/Cell Phone Charges	112	112
12-601-1209-00-6611-0	Travel - Faculty & Staff	1,600	1,600
12-601-1209-00-6711-0	Equipment - Noncapital	600	600
		102,367	87,540
Mathematics			
12-601-1220-00-6121-0	Faculty Salaries-FT	727,065	655,961
12-601-1220-00-6134-0	Adjunct Faculty Salaries	174,990	120,848
12-601-1220-05-6134-0	Adjunct Faculty Salaries	7,250	7,250
12-601-1220-00-6135-0	Laboratory Salaries-PT	135,525	116,000
12-601-1220-01-6135-0	Laboratory Salaries-PT	5,652	5,652
12-601-1220-00-6421-0	Instructional Supplies	18,500	16,000
12-601-1220-00-6501-0	Copy Charges	9,800	9,700
12-601-1220-00-6503-0	Postage & Express Delivery Charges	250	250
12-601-1220-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-601-1220-00-6611-0	Travel - Faculty & Staff	15,000	12,800
12-601-1220-00-6711-0	Travel - Faculty & Staff	-	324
		1,094,182	944,935
Concho Resources/Texas A&M Engineering			
12-601-1261-00-6122-0	Laboratory Salaries	56,970	54,022

Midland College
Official Operating Budget
Academic Instruction

		2019-2020 Approved	2020-2021 Approved
Fine Arts and Communications Division Office			
12-601-1300-00-6131-0	Faculty Stipends (Additional Duties)	38,000	38,000
12-601-1300-00-6139-0	Faculty Substitutes	2,500	2,500
		40,500	40,500
English			
12-601-1301-00-6121-0	Faculty Salaries-FT	722,385	633,429
12-601-1301-00-6134-0	Adjunct Faculty Salaries	254,196	288,603
12-601-1301-01-6134-0	Adjunct Faculty Salaries	5,526	5,526
12-601-1301-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-601-1301-00-6421-0	Instructional Supplies	5,713	5,713
12-601-1301-00-6504-0	Long-Distance/Cell Phone Charges	25	25
12-601-1301-00-6510-0	Report/Book Binding	2,000	2,000
12-601-1301-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-601-1301-00-6575-0	Performance Expense	2,500	2,500
12-601-1301-00-6577-0	Tournament/Contest Expense	2,575	2,575
12-601-1301-00-6611-0	Travel - Faculty & Staff	1,501	1,501
		998,521	943,972
Integrated Reading & Writing			
12-601-1302-00-6112-0	Laboratory Salaries-FT (Instructional)	51,834	52,612
12-601-1302-00-6121-0	Faculty Salaries-FT	65,386	63,792
12-601-1302-00-6134-0	Adjunct Faculty Salaries	45,180	45,180
12-601-1302-00-6135-0	Laboratory Salaries-PT	30,622	30,622
12-601-1302-01-6134-0	Adjunct Faculty Salaries	5,756	5,756
12-601-1302-01-6135-0	Laboratory Salaries-PT	2,000	2,000
12-601-1302-00-6421-0	Instructional Supplies	1,632	1,632
12-601-1302-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1302-00-6551-0	Equipment Repair & Maint	50	50
12-601-1302-00-6611-0	Travel - Faculty & Staff	600	600
12-601-1302-00-6711-0	Equipment - Noncapital	1,900	1,900

Midland College
Official Operating Budget
Academic Instruction

		2019-2020 Approved	2020-2021 Approved
		204,960	204,144
Speech			
12-601-1303-00-6121-0	Faculty Salaries-FT	173,194	179,349
12-601-1303-00-6134-0	Adjunct Faculty Salaries	58,944	75,522
12-601-1303-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-601-1303-05-6331-0	Contract Instructors	2,000	2,000
12-601-1303-00-6421-0	Instructional Supplies	3,800	3,800
12-601-1303-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1303-00-6551-0	Equipment Repair & Maint	100	100
12-601-1303-00-6611-0	Travel - Faculty & Staff	500	500
		239,738	262,471
Modern Language			
12-601-1305-00-6121-0	Faculty Salaries-FT	146,388	119,330
12-601-1305-00-6134-0	Adjunct Faculty Salaries	220,824	220,824
12-601-1305-01-6134-0	Adjunct Faculty Salaries	4,383	4,383
12-601-1305-00-6135-0	Laboratory Salaries-PT	8,800	8,800
12-601-1305-00-6421-0	Instructional Supplies	1,046	1,046
12-601-1305-00-6504-0	Long-Distance/Cell Phone Charges	90	90
12-601-1305-00-6551-0	Equipment Repair & Maint	100	100
12-601-1305-00-6611-0	Travel - Faculty & Staff	300	300
		381,931	354,873
Communication - Photography			
12-601-1310-00-6121-0	Faculty Salaries-FT	89,244	-
12-601-1310-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-601-1310-00-6421-0	Instructional Supplies	6,745	6,745
12-601-1310-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1310-00-6506-0	Memberships & Professional Dues	100	100
12-601-1310-00-6551-0	Equipment Repair & Maint	200	200
12-601-1310-00-6611-0	Travel - Faculty & Staff	250	250
12-601-1310-00-6651-0	Field Trips	395	395

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		98,034	8,790
Communications- Journalism			
12-601-1313-00-6121-0	Faculty Salaries-FT	-	-
12-601-1313-00-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-601-1313-00-6421-0	Instructional Supplies	1,000	1,000
12-601-1313-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1313-00-6551-0	Equipment Repair & Maint	100	100
12-601-1313-00-6611-0	Travel - Faculty & Staff	150	150
12-601-1313-00-6653-0	Student Travel - Instructional	1,500	1,500
		10,118	10,118
Arts			
12-601-1320-00-6121-0	Faculty Salaries-FT	177,346	230,965
12-601-1320-00-6134-0	Adjunct Faculty Salaries	71,838	73,680
12-601-1320-00-6135-0	Laboratory Salaries-PT	4,000	4,000
12-601-1320-00-6421-0	Instructional Supplies	10,000	10,000
12-601-1320-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1320-00-6551-0	Equipment Repair & Maint	100	100
12-601-1320-00-6611-0	Travel - Faculty & Staff	550	550
12-601-1320-00-6651-0	Field Trips	180	180
12-601-1320-00-6711-0	Equipment - Noncapital	730	730
		264,744	320,205
Music			
12-601-1323-00-6121-0	Faculty Salaries-FT	178,632	79,899
12-601-1323-00-6134-0	Adjunct Faculty Salaries	45,088	45,088
12-601-1323-05-6331-0	Contract Instructors	2,200	2,200
12-601-1323-00-6421-0	Instructional Supplies	3,800	3,800
12-601-1323-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1323-00-6551-0	Equipment Repair & Maint	600	600
12-601-1323-00-6559-0	Other Maintenance & Repair	9,400	9,400
12-601-1323-00-6611-0	Travel - Faculty & Staff	700	700

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		240,420	141,687
Drama			
12-601-1324-00-6121-0	Faculty Salaries-FT	33,359	33,859
12-601-1324-00-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-601-1324-00-6421-0	Instructional Supplies	1,366	1,366
12-601-1324-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1324-00-6575-0	Performance Expense	10,000	10,000
12-601-1324-00-6611-0	Travel - Faculty & Staff	250	250
		52,443	52,943
Social and Behavioral Division			
12-601-1400-00-6139-0	Faculty Substitutes	1,896	1,896
Social Sciences			
12-601-1401-01-6121-0	Faculty Salaries-FT	69,109	59,663
12-601-1401-01-6134-0	Adjunct Faculty Salaries	-	-
12-601-1401-00-6421-0	Instructional Supplies	-	-
		69,109	59,663
Anthropology			
12-601-1402-00-6134-0	Adjunct Faculty Salaries	11,052	11,052
		11,052	11,052
Psychology			
12-601-1405-00-6121-0	Faculty Salaries-FT	186,888	191,369
12-601-1405-00-6134-0	Adjunct Faculty Salaries	55,260	51,576
12-601-1405-01-6134-0	Adjunct Faculty Salaries	3,684	3,684
12-601-1405-00-6137-0	Adjunct Faculty Salaries-Dual	-	3,684
12-601-1405-01-6137-0	Faculty-PT WRTTC-Dual	3,684	3,684

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		2019-2020 Approved	2020-2021 Approved
12-601-1405-00-6421-0	Instructional Supplies	771	881
12-601-1405-00-6501-0	Copy Charges	280	280
12-601-1405-00-6503-0	Postage & Express Delivery Charges	20	10
12-601-1405-00-6504-0	Long-Distance/Cell Phone Charges	112	12
		250,699	255,180
Sociology			
12-601-1406-00-6121-0	Faculty Salaries-FT	82,422	83,658
12-601-1406-00-6134-0	Adjunct Faculty Salaries	34,998	34,998
12-601-1406-00-6137-0	PT Faculty-PT dual	3,684	3,684
12-601-1406-00-6501-0	Copy Charges	250	260
12-601-1406-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1406-00-6504-0	Long-Distance/Cell Phone Charges	16	6
		121,380	122,616
Humanities and Philosophy			
12-601-1407-00-6134-0	Adjunct Faculty Salaries	64,470	68,154
		64,470	68,154
Government			
12-601-1408-00-6121-0	Faculty Salaries-FT	259,463	263,354
12-601-1408-00-6134-0	Adjunct Faculty Salaries	138,150	138,150
12-601-1408-00-6137-0	Adjunct-Dual	7,368	7,368
12-601-1408-00-6421-0	Instructional Supplies	786	946
12-601-1408-00-6501-0	Copy Charges	300	300
12-601-1408-00-6503-0	Postage & Express Delivery Charges	20	20
12-601-1408-00-6504-0	Long-Distance/Cell Phone Charges	168	8
12-601-1408-00-6611-0	Travel - Faculty & Staff	5,348	5,348
		411,603	415,494
History			
12-601-1409-00-6121-0	Faculty Salaries-FT	259,500	263,393

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		2019-2020 Approved	2020-2021 Approved
12-601-1409-00-6134-0	Adjunct Faculty Salaries	139,992	139,992
12-601-1409-01-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-601-1409-00-6137-0	Adjunct Faculty Salaries dual	7,368	7,368
12-601-1409-00-6421-0	Instructional Supplies	413	1,413
12-601-1409-00-6501-0	Copy Charges	630	630
12-601-1409-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1409-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-601-1409-00-6611-0	Travel - Faculty & Staff	5,159	4,159
		420,450	424,343
Geography			
12-601-1410-00-6121-0	Faculty Salaries-FT	82,116	83,348
12-601-1410-00-6134-0	Adjunct Faculty Salaries	12,894	12,894
12-601-1410-00-6421-0	Instructional Supplies	160	160
12-601-1410-00-6501-0	Copy Charges	100	100
12-601-1410-00-6503-0	Postage & Express Delivery Charges	6	6
12-601-1410-00-6504-0	Long-Distance/Cell Phone Charges	10	10
		95,286	96,518
Associates of Arts in Teaching			
12-601-1411-00-6121-0	Faculty Salaries-FT	51,016	-
12-601-1411-00-6134-0	Adjunct Faculty Salaries	7,370	9,036
12-601-1411-00-6421-0	Instructional Supplies	1,890	1,890
12-601-1411-00-6501-0	Copy Charges	200	200
12-601-1411-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1411-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1411-00-6611-0	Travel - Faculty & Staff	600	1,500
		61,136	12,686
Honors Program			
12-601-1415-00-6401-0	Office Supplies	-	-
12-601-1415-00-6501-0	Copy Charges	10	10
12-601-1415-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-601-1415-00-6506-0	Memberships & Professional Dues	-	-

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		2019-2020 Approved	2020-2021 Approved
12-601-1415-00-6611-0	Travel - Faculty & Staff	4,500	4,500
12-601-1415-00-6651-0	Field Trips	2,542	2,542
		7,062	7,062
Student Success			
12-601-1461-00-6121-0	Faculty Salaries-FT	227,685	231,427
12-601-1461-00-6132-0	Faculty Overloads	5,746	5,746
12-601-1461-00-6134-0	Adjunct Faculty Salaries	71,825	71,825
12-601-1461-01-6134-0	Adjunct Faculty Salaries	5,746	5,746
12-601-1461-00-6321-0	Consultants	3,000	3,000
12-601-1461-00-6341-0	Speaker/Seminars	1,000	1,000
12-601-1461-00-6401-0	Office Supplies	1,270	1,270
12-601-1461-00-6413-0	Other Office Supplies	1,000	1,000
12-601-1461-00-6421-0	Instructional Supplies	4,489	4,489
12-601-1461-00-6501-0	Copy Charges	300	300
12-601-1461-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1461-00-6504-0	Long-Distance/Cell Phone Charges	55	55
12-601-1461-00-6506-0	Memberships & Professional Dues	610	610
12-601-1461-00-6551-0	Equipment Repair & Maint	2,500	2,500
12-601-1461-00-6611-0	Travel - Faculty & Staff	4,945	4,945
12-601-1461-00-6711-0	Equipment - Noncapital	1,100	1,100
		331,281	335,023
Extension Centers			
12-601-1803-00-6421-0	Instructional Supplies	1,776	1,776
Total Academic Instruction		**7,191,265**	**6,759,287**

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		2019-2020 Approved	2020-2021 Approved
Alcohol & Drug Abuse Counseling			
12-604-1231-00-6121-0	Faculty Salaries-FT	67,767	68,784
12-604-1231-00-6134-0	Adjunct Faculty Salaries	9,824	9,036
12-604-1231-00-6135-0	Laboratory Salaries-PT	20,016	14,170
12-604-1231-00-6421-0	Instructional Supplies	2,208	2,208
12-604-1231-00-6501-0	Copy Charges	200	100
12-604-1231-00-6503-0	Postage & Express Delivery Charges	974	-
12-604-1231-00-6504-0	Long-Distance/Cell Phone Charges	50	10
12-604-1231-00-6506-0	Memberships & Professional Dues	200	200
12-604-1231-00-6513-0	Committee Expense	300	400
12-604-1231-00-6611-0	Travel - Faculty & Staff	751	1,765
		102,290	96,673
Child Development			
12-604-1413-00-6121-0	Faculty Salaries-FT	59,875	51,781
12-604-1413-00-6134-0	Adjunct Faculty Salaries	12,280	12,280
12-604-1413-00-6421-0	Instructional Supplies	902	902
12-604-1413-00-6501-0	Copy Charges	30	30
12-604-1413-00-6503-0	Postage & Express Delivery Charges	10	10
12-604-1413-00-6504-0	Long-Distance/Cell Phone Charges	64	64
12-604-1413-00-6513-0	Committee Expense	300	300
12-604-1413-00-6611-0	Travel - Faculty & Staff	7,152	1,500
		80,613	66,867
Criminal Justice			
12-604-1421-00-6121-0	Faculty Salaries-FT	70,337	64,253
12-604-1421-00-6134-0	Adjunct Faculty Salaries	7,368	7,368
12-604-1421-00-6137-0	Adjunct Faculty Salaries	-	5,526
12-604-1421-00-6421-0	Instructional Supplies	2,839	2,839
12-604-1421-00-6501-0	Copy Charges	300	300
12-604-1421-00-6503-0	Postage & Express Delivery Charges	10	10

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		2019-2020 Approved	2020-2021 Approved
12-604-1421-00-6504-0	Long-Distance/Cell Phone Charges	30	30
12-604-1421-00-6513-0	Committee Expense	400	400
12-604-1421-00-6551-0	Equipment Repair & Maint	350	350
		81,634	81,076
Bachelor of Applied Technology			
12-604-1431-00-6121-0	Faculty Salaries-FT	127,927	128,736
12-604-1431-00-6134-0	Adjunct Faculty Salaries	27,630	27,630
12-604-1431-00-6421-0	Instructional Supplies	1,900	1,990
12-604-1431-00-6501-0	Copy Charges	500	500
12-604-1431-00-6503-0	Postage & Express Delivery Charges	67	17
12-604-1431-00-6504-0	Long-Distance/Cell Phone Charges	50	10
12-604-1431-00-6512-0	Printing-Student Publications	2,000	2,000
12-604-1431-00-6513-0	Committee Expense	800	800
12-604-1431-00-6611-0	Travel - Faculty & Staff	2,200	2,200
12-604-1431-00-6618-0	Faculty Development	3,600	3,600
		166,674	167,483
Economics			
12-604-1433-00-6121-0	Faculty Salaries-FT	232,631	236,120
12-604-1433-00-6134-0	Adjunct Faculty Salaries	27,630	27,630
12-604-1433-00-6137-0	Adjunct Faculty Salaries-Dual	9,210	9,210
12-604-1433-00-6421-0	Instructional Supplies	790	820
12-604-1433-00-6501-0	Copy Charges	131	331
12-604-1433-00-6503-0	Postage & Express Delivery Charges	10	10
12-604-1433-00-6504-0	Long-Distance/Cell Phone Charges	50	20
12-604-1433-00-6551-0	Equipment Repair & Maint	200	-
12-604-1433-00-6611-0	Travel - Faculty & Staff	2,000	2,000
		272,652	276,141
Accounting			

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		2019-2020 Approved	2020-2021 Approved
12-604-1434-00-6121-0	Faculty Salaries-FT	99,914	101,413
12-604-1434-00-6134-0	Adjunct Faculty Salaries	14,736	14,736
12-604-1434-00-6421-0	Instructional Supplies	500	500
12-604-1434-00-6501-0	Copy Charges	700	700
12-604-1434-00-6503-0	Postage & Express Delivery Charges	25	5
12-604-1434-00-6504-0	Long-Distance/Cell Phone Charges	25	5
12-604-1434-00-6611-0	Travel - Faculty & Staff	1,250	1,290
		117,150	118,649
Business			
12-604-1435-00-6121-0	Faculty Salaries-FT	88,779	90,111
12-604-1435-00-6122-0	Laboratory Salaries-FT (Instructional)	47,510	48,223
12-604-1435-00-6134-0	Adjunct Faculty Salaries	41,752	41,752
12-604-1435-01-6134-0	Adjunct Faculty Salaries	3,684	3,684
12-604-1435-00-6135-0	Laboratory Salaries-PT	7,896	-
12-604-1435-00-6137-0	Adjunct Faculty Salaries-Dual	9,210	9,210
12-604-1435-00-6421-0	Instructional Supplies	7,503	7,503
12-604-1435-00-6501-0	Copy Charges	500	500
12-604-1435-00-6503-0	Postage & Express Delivery Charges	50	10
12-604-1435-00-6504-0	Long-Distance/Cell Phone Charges	250	50
12-604-1435-00-6513-0	Committee Expense	800	800
12-604-1435-00-6551-0	Equipment Repair & Maint	600	600
12-604-1435-00-6611-0	Travel - Faculty & Staff	6,000	6,240
12-604-1435-00-6711-0	Equipment - Noncapital	4,000	2,686
		218,534	211,369
Legal Assistant			
12-604-1437-00-6121-0	Faculty Salaries-FT	56,668	57,518
12-604-1437-00-6134-0	Adjunct Faculty Salaries	9,210	9,210
12-604-1437-00-6421-0	Instructional Supplies	5,000	5,000
12-604-1437-00-6501-0	Copy Charges	354	354
12-604-1437-00-6503-0	Postage & Express Delivery Charges	10	10

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12-604-1437-00-6504-0	Long-Distance/Cell Phone Charges	20	20
12-604-1437-00-6513-0	Committee Expense	400	400
12-604-1437-00-6551-0	Equipment Repair & Maint	200	200
		71,862	72,712
Applied Technology Division Office			
12-604-1600-00-6139-0	Faculty Substitutes	3,276	3,276
Information Technology			
12-604-1605-00-6121-0	Faculty Salaries-FT	147,503	150,943
12-604-1605-00-6134-0	Adjunct Faculty Salaries	20,748	20,748
12-604-1605-00-6135-0	Laboratory Salaries-PT	27,124	19,500
12-604-1605-00-6421-0	Instructional Supplies	14,813	14,813
12-604-1605-00-6501-0	Copy Charges	1,500	1,500
12-604-1605-00-6504-0	Long-Distance/Cell Phone Charges	234	234
12-604-1605-00-6513-0	Committee Expense	250	250
12-604-1605-00-6551-0	Equipment Repair & Maint	1,534	1,534
12-604-1605-00-6611-0	Travel - Faculty & Staff	2,067	2,067
		215,773	211,589
Computer Programing			
12-604-1607-00-6121-0	Faculty Salaries-FT	173,601	176,183
12-604-1607-00-6134-0	Adjunct Faculty Salaries	5,000	15,000
12-604-1607-00-6135-0	Laboratory Salaries-PT	35,000	32,000
12-604-1607-00-6421-0	Instructional Supplies	6,350	6,350
12-604-1607-00-6501-0	Copy Charges	250	250
12-604-1607-00-6503-0	Postage & Express Delivery Charges	500	500
12-604-1607-00-6504-0	Long-Distance/Cell Phone Charges	250	250
12-604-1607-00-6513-0	Committee Expense	250	250
12-604-1607-00-6551-0	Equipment Repair & Maint	1,533	1,533

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12-604-1607-00-6611-0	Travel - Faculty & Staff	2,000	2,000
		224,734	234,316
Office Systems Technology			
12-604-1609-00-6121-0	Faculty Salaries-FT	143,741	145,897
12-604-1609-01-6121-0	Faculty Salaries-FT (WRTTC)	71,598	72,672
12-604-1609-00-6122-0	Laboratory Salaries-FT (Instructional)	54,201	55,014
12-604-1609-00-6134-0	Adjunct Faculty Salaries	5,000	15,000
12-604-1609-00-6135-0	Laboratory Salaries-PT	24,726	15,000
12-604-1609-00-6421-0	Instructional Supplies	14,000	14,000
12-604-1609-00-6501-0	Copy Charges	130	130
12-604-1609-00-6503-0	Postage & Express Delivery Charges	400	400
12-604-1609-00-6504-0	Long-Distance/Cell Phone Charges	366	366
12-604-1609-00-6513-0	Committee Expense	250	250
12-604-1609-00-6551-0	Equipment Repair & Maint	533	533
12-604-1609-00-6611-0	Travel - Faculty & Staff	2,333	2,333
		317,278	321,595
Computer Aided Drafting and Design			
12-604-1611-00-6121-0	Faculty Salaries-FT	133,856	135,865
12-604-1611-00-6134-0	Adjunct Faculty Salaries	46,684	35,000
12-604-1611-00-6135-0	Laboratory Salaries-PT	22,024	22,024
12-604-1611-00-6421-0	Instructional Supplies	10,653	10,653
12-604-1611-00-6501-0	Copy Charges	200	200
12-604-1611-00-6503-0	Postage & Express Delivery Charges	500	500
12-604-1611-00-6504-0	Long-Distance/Cell Phone Charges	108	108
12-604-1611-00-6513-0	Committee Expense	300	300
12-604-1611-00-6551-0	Equipment Repair & Maint	2,300	2,300
12-604-1611-00-6611-0	Travel - Faculty & Staff	1,600	1,600
12-604-1611-006700-0	Equipment - Noncapital	6,425	6,425
		224,650	214,975

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Automotive Mechanics			
12-604-1621-00-6121-0	Faculty Salaries-FT	204,578	207,648
12-604-1621-00-6122-0	Laboratory Salaries-FT (Instructional)	43,497	44,149
12-604-1621-00-6134-0	Adjunct Faculty Salaries	38,000	32,000
12-604-1621-00-6135-0	Laboratory Salaries-PT	24,168	15,000
12-604-1621-00-6421-0	Instructional Supplies	27,585	27,585
12-604-1621-00-6501-0	Copy Charges	100	100
12-604-1621-00-6503-0	Postage & Express Delivery Charges	400	400
12-604-1621-00-6504-0	Long-Distance/Cell Phone Charges	200	200
12-604-1621-00-6513-0	Committee Expense	400	400
12-604-1621-00-6551-0	Equipment Repair & Maint	3,759	3,759
12-604-1621-00-6611-0	Travel - Faculty & Staff	735	735
12-604-1621-00-6700-0	Equipment - Noncapital	6,028	6,028
		349,450	338,004
Diesel Mechanics			
12-604-1622-00-6121-0	Faculty Salaries-FT	217,305	220,490
12-604-1622-00-6134-0	Adjunct Faculty Salaries	23,000	23,000
12-604-1622-00-6135-0	Laboratory Salaries-PT	10,448	10,448
12-604-1622-00-6421-0	Instructional Supplies	12,700	12,700
12-604-1622-00-6501-0	Copy Charges	100	100
12-604-1622-00-6503-0	Postage & Express Delivery Charges	900	900
12-604-1622-00-6504-0	Long-Distance/Cell Phone Charges	300	300
12-604-1622-00-6513-0	Committee Expense	200	200
12-604-1622-00-6551-0	Equipment Repair & Maint	3,800	3,800
12-604-1622-00-6611-0	Travel - Faculty & Staff	524	524
12-604-1622-00-6700-0	Equipment - Noncapital	6,000	6,000
		275,277	278,462
Aviation Technology			
12-604-1624-00-6121-0	Faculty Salaries-FT	229,384	232,824

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		2019-2020 Approved	2020-2021 Approved
12-604-1624-00-6134-0	Adjunct Faculty Salaries	16,000	35,000
12-604-1624-00-6135-0	Laboratory Salaries-PT	16,416	20,000
12-604-1624-00-6151-0	Classified Salaries-FT	31,350	28,873
12-604-1624-00-6353-0	Classified Salaries-FT	-	16,500
12-604-1624-00-6421-0	Instructional Supplies	20,624	20,624
12-604-1624-00-6501-0	Copy Charges	350	350
12-604-1624-00-6503-0	Postage & Express Delivery Charges	2,500	2,500
12-604-1624-00-6504-0	Long-Distance/Cell Phone Charges	200	200
12-604-1624-00-6513-0	Committee Expense	350	350
12-604-1624-00-6551-0	Equipment Repair & Maint	4,360	4,360
12-604-1624-00-6562-0	Equipment Rental Expense	3,652	3,652
12-604-1624-00-6611-0	Travel - Faculty & Staff	1,925	1,925
12-604-1624-00-6700-0	Equipment - Noncapital	2,500	2,500
		329,611	369,658
Welding Technology			
12-604-1626-00-6121-0	Faculty Salaries-FT	220,414	223,721
12-604-1626-00-6122-0	Laboratory Salaries-FT (Instructional)	50,318	51,073
12-604-1626-00-6134-0	Adjunct Faculty Salaries	34,000	34,000
12-604-1626-00-6135-0	Laboratory Salaries-PT	15,000	15,000
12-604-1626-00-6421-0	Instructional Supplies	47,513	47,513
12-604-1626-00-6501-0	Copy Charges	100	100
12-604-1626-00-6503-0	Postage & Express Delivery Charges	350	350
12-604-1626-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-604-1626-00-6513-0	Committee Expense	415	415
12-604-1626-00-6551-0	Equipment Repair & Maint	2,544	2,544
12-604-1626-00-6611-0	Travel - Faculty & Staff	404	404
		371,158	375,220
Energy Technology			
12-604-1627-00-6121-0	Faculty Salaries-FT	281,181	285,400
12-604-1627-01-6121-0	Faculty Salaries-FT	76,909	64,523

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		2019-2020 Approved	2020-2021 Approved
12-604-1627-00-6134-0	Adjunct Faculty Salaries	26,000	26,000
12-604-1627-01-6134-0	Adjunct Faculty Salaries	8,248	8,248
12-604-1627-00-6135-0	Laboratory Salaries-PT	15,000	15,000
12-604-1627-01-6135-0	Laboratory Salaries-PT	6,840	6,840
12-604-1627-00-6421-0	Instructional Supplies	9,000	9,000
12-604-1627-00-6501-0	Copy Charges	150	150
12-604-1627-00-6503-0	Postage & Express Delivery Charges	1,200	1,200
12-604-1627-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-604-1627-00-6513-0	Committee Expense	500	500
12-604-1627-00-6551-0	Equipment Repair & Maint	7,000	7,000
12-604-1627-00-6611-0	Travel - Faculty & Staff	2,000	2,000
12-604-1627-00-6700-0	Equipment - Noncapital	9,500	9,500
		443,678	435,511
Air Conditioning			
12-604-1629-00-6121-0	Faculty Salaries-FT	71,466	72,538
12-604-1629-00-6135-0	Laboratory Salaries-PT	17,000	17,000
12-604-1629-00-6421-0	Instructional Supplies	9,150	9,150
12-604-1629-00-6501-0	Copy Charges	150	150
12-604-1629-00-6503-0	Postage & Express Delivery Charges	1,000	1,000
12-604-1629-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-604-1629-00-6513-0	Committee Expense	385	385
12-604-1629-00-6551-0	Equipment Repair & Maint	3,000	3,000
12-604-1629-00-6611-0	Travel - Faculty & Staff	1,384	1,384
12-604-1629-00-6700-0	Equipment - Noncapital	1,815	1,815
		105,450	106,522
Industrial Training Center			
12-604-1651-00-6401-0	Office Supplies	1,478	1,478
Cooperative Education			

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Career and Technology Instruction

		2019-2020 Approved	2020-2021 Approved
12-604-1652-00-6401-0	Office Supplies	406	-
12-604-1652-00-6504-0	Long-Distance/Cell Phone Charges	100	-
		506	-
Health Sciences Division			
12-604-1700-00-6139-0	Faculty Substitutes	34,386	34,386
Associate Degree Nursing (ADN)			
12-604-1701-00-6121-0	Faculty Salaries-FT	546,168	553,952
12-604-1701-00-6134-0	Adjunct Faculty Salaries	104,079	104,079
12-604-1701-01-6135-0	Laboratory Salaries-PT	11,666	11,666
12-604-1701-00-6151-0	Classified Salaries-FT	62,754	63,128
12-604-1701-00-6321-0	Consultants	-	-
12-604-1701-00-6421-0	Instructional Supplies	14,787	14,787
12-604-1701-00-6460-0	Library Supplies	2,500	2,500
12-604-1701-00-6504-0	Long-Distance/Cell Phone Charges	1,550	1,550
12-604-1701-00-6506-0	Memberships & Professional Dues	825	825
12-604-1701-00-6513-0	Committee Expense	750	750
12-604-1701-00-6529-0	Accreditation Expense	10,000	10,000
12-604-1701-00-6551-0	Equipment Repair & Maint	500	500
12-604-1701-00-6579-0	Commencement/Graduation Exp	4,000	4,000
12-604-1701-00-6611-0	Travel - Faculty & Staff	6,143	6,143
12-604-1701-00-6653-0	Student Travel - Instructional	1,600	1,600
		767,322	775,480
Vocational Nursing - Midland			
12-604-1703-00-6121-0	Faculty Salaries-FT	206,484	208,008
12-604-1703-00-6134-0	Adjunct Faculty Salaries	31,592	31,592
12-604-1703-00-6321-0	Consultants	-	-

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Career and Technology Instruction

		2019-2020 Approved	2020-2021 Approved
12-604-1703-00-6421-0	Instructional Supplies	9,000	9,000
12-604-1703-00-6504-0	Long-Distance/Cell Phone Charges	879	879
12-604-1703-00-6506-0	Memberships & Professional Dues	175	175
12-604-1703-00-6513-0	Committee Expense	200	200
12-604-1703-00-6551-0	Equipment Repair & Maint	500	500
12-604-1703-00-6579-0	Commencement/Graduation Exp	3,680	3,680
12-604-1703-00-6611-0	Travel - Faculty & Staff	10,380	10,380
		262,890	264,414

Vocational Nursing - Ft. Stockton

12-604-1705-01-6121-0	Faculty Salaries-FT	69,935	69,411
12-604-1705-01-6134-0	Adjunct Faculty Salaries	34,130	34,130
12-604-1705-01-6152-0	Classified Salaries-PT	13,170	13,170
12-604-1705-01-6401-0	Office Supplies	1,961	1,961
12-604-1705-01-6421-0	Instructional Supplies	7,000	7,000
12-604-1705-01-6504-0	Long-Distance/Cell Phone Charges	346	346
12-604-1705-01-6513-0	Committee Expense	300	300
12-604-1705-01-6579-0	Commencement/Graduation Exp	226	226
12-604-1705-01-6611-0	Travel - Faculty & Staff	5,165	5,165
12-604-1705-01-6632-0	Fleet Charges	1,800	1,800
		134,033	133,509

Respiratory Care

12-604-1711-00-6121-0	Faculty Salaries-FT	195,619	155,275
12-604-1711-00-6134-0	Adjunct Faculty Salaries	48,690	48,690
12-604-1711-00-6421-0	Instructional Supplies	5,280	5,280
12-604-1711-00-6460-0	Library Supplies	650	650
12-604-1711-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-604-1711-00-6506-0	Memberships & Professional Dues	1,900	1,900
12-604-1711-00-6513-0	Committee Expense	204	204
12-604-1711-00-6529-0	Accreditation Expense	2,100	2,100

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		2019-2020 Approved	2020-2021 Approved
12-604-1711-00-6551-0	Equipment Repair & Maint	500	500
12-604-1711-00-6579-0	Commencement/Graduation Exp	300	300
12-604-1711-00-6611-0	Travel - Faculty & Staff	6,600	6,600
12-604-1711-00-6653-0	Student Travel - Instructional	-	-
		262,343	221,999
Sonography			
12-604-1714-00-6121-0	Faculty Salaries-FT	153,396	155,696
12-604-1714-00-6134-0	Adjunct Faculty Salaries	15,436	15,436
12-604-1714-00-6421-0	Instructional Supplies	5,000	5,000
12-604-1714-00-6504-0	Long-Distance/Cell Phone Charges	1,060	1,060
12-604-1714-00-6513-0	Committee Expense	500	500
12-604-1714-00-6529-0	Accreditation Expense	1,500	1,500
12-604-1714-00-6551-0	Equipment Repair & Maint	500	500
12-604-1714-00-6611-0	Travel - Faculty & Staff	1,760	1,760
		179,152	181,452
Emergency Medical Services			
12-604-1721-00-6121-0	Faculty Salaries-FT	136,769	131,400
12-604-1721-00-6134-0	Adjunct Faculty Salaries	37,450	37,450
12-604-1721-00-6135-0	Laboratory Salaries-PT	12,000	12,000
12-604-1721-00-6331-0	Contract Instructors	8,400	8,400
12-604-1721-00-6421-0	Instructional Supplies	7,189	7,189
12-604-1721-00-6503-0	Postage & Express Delivery Charges	979	979
12-604-1721-00-6506-0	Accreditation	1,200	1,200
12-604-1721-00-6513-0	Advisory Committee	348	348
12-604-1721-00-6611-0	Travel - Faculty & Staff	9,000	9,000
		213,335	207,966
Fire Technology			
12-604-1723-00-6121-0	Faculty Salaries-FT	140,667	142,777

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		2019-2020 Approved	2020-2021 Approved
12-604-1723-00-6134-0	Adjunct Faculty Salaries	2,456	2,456
12-604-1723-00-6135-0	Laboratory Salaries-PT	42,390	42,390
12-604-1723-00-6353-0	Other Contracted Services	12,000	12,000
12-604-1723-00-6421-0	Instructional Supplies	10,442	10,442
12-604-1723-00-6503-0	Communications	1,621	1,621
12-604-1723-00-6506-0	Postage & Express Delivery Charges	200	200
12-604-1723-00-6513-0	Advisory Committee	200	200
12-604-1723-00-6551-0	Equipment Maintenance	6,520	6,520
12-604-1723-00-6611-0	Travel - Faculty & Staff	331	331
12-604-1723-00-6711-0	Equipment - Noncapital	7,000	7,000
		223,827	225,937

Health Information Technology

12-604-1731-00-6111-0	Professional Salaries-FT Exempt	-	-
12-604-1731-00-6112-0	Professional Salaries-FT Nonexempt	38,883	38,625
12-604-1731-00-6121-0	Faculty Salaries-FT	307,446	301,978
12-604-1731-00-6134-0	Adjunct Faculty Salaries	24,166	24,166
12-604-1731-00-6421-0	Instructional Supplies	9,000	9,000
12-604-1731-00-6504-0	Long-Distance Cell	800	800
12-604-1731-00-6506-0	Memberships	3,170	3,170
12-604-1731-00-6513-0	Advisory Committee	300	300
12-604-1731-00-6529-0	Accreditation Exp	6,500	6,500
12-604-1731-00-6611-0	Travel - Faculty & Staff	3,314	3,314
12-604-1731-00-6726-0	Capital Outlay - Library	1,000	1,000
		394,579	388,853

Health Services Management

12-604-1732-00-6134-0	Adjunct Faculty Salaries	45,968	45,968
12-604-1732-00-6152-0	Classified Salaries-PT	24,000	24,000
12-604-1732-00-6353-0	Other Contracted Services	8,000	8,000
12-604-1732-00-6421-0	Instructional Supplies	10,000	10,000
12-604-1732-00-6504-0	Long-Distance/Cell Phone Charges	700	700

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Career and Technology Instruction

		2019-2020 Approved	2020-2021 Approved
12-604-1732-00-6513-0	Committee Expense	100	100
12-604-1732-00-6551-0	Equipment Repair & Maint	400	400
12-604-1732-00-6579-0	Commencement/Graduation Exp	500	500
12-604-1732-00-6611-0	Travel - Faculty & Staff	6,670	6,670
12-604-1732-00-6700-0	Equipment - Noncapital	3,000	3,000
		99,338	99,338
Williams Regional Training Center			
12-604-1805-01-6134-0	Adjunct Faculty Salaries	10,000	10,000
12-604-1805-01-6135-0	Laboratory Salaries-PT	36,050	36,050
		46,050	46,050
Pecos County Law Enforcement Academy			
12-604-1806-01-6113-0	Director/Coordinator PT	22,182	22,182
12-604-1806-01-6136-0	Adjunct Instructors	14,500	14,500
12-604-1806-01-6428-0	Supplies/Ammunition	10,000	10,000
12-604-1806-01-6544-0	Insurance	3,500	3,500
		50,182	50,182
Cosmetology			
12-604-1821-00-6121-0	Faculty Salaries-FT	154,553	148,901
12-604-1821-00-6122-0	Laboratory Salaries-FT (Instructional)	40,845	41,458
12-604-1821-00-6134-0	Adjunct Faculty Salaries	98,299	98,299
12-604-1821-00-6151-0	Classified Salaries-FT	29,574	28,873
12-604-1821-00-6401-0	Office Supplies	3,898	3,898
12-604-1821-00-6421-0	Instructional Supplies	34,388	34,388
12-604-1821-00-6501-0	Copy Charges	175	175
12-604-1821-00-6503-0	Postage & Express Delivery Charges	175	175
12-604-1821-00-6504-0	Long-Distance/Cell Phone Charges	371	371
12-604-1821-00-6513-0	Committee Expense	550	550

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12-604-1821-00-6551-0	Equipment Repair & Maint	2,102	2,102
12-604-1821-00-6611-0	Travel - Faculty & Staff	2,500	2,500
		367,430	361,690
Workforce Continuing Education			
12-604-1831-00-6112-0	Professional Salary-Nonexempt	35,760	35,574
12-604-1831-00-6134-0	Adjunct Faculty Salaries	72,632	72,632
12-604-1831-00-6331-0	Contract Instructors	60,000	60,000
12-604-1831-00-6401-0	Office Supplies	2,400	2,400
12-604-1831-00-6421-0	Instructional Supplies	15,907	15,907
12-604-1831-00-6421-1	Instructional Supplies	5,100	5,100
12-604-1831-00-6501-0	Copy Charges	600	600
12-604-1831-00-6503-0	Postage & Express Delivery Charges	1,550	1,550
12-604-1831-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-604-1831-00-6508-0	Permits & Licenses	3,500	3,500
12-604-1831-00-6611-0	Travel - Faculty & Staff	4,837	4,837
		203,286	203,100
Medical Continuing Education			
12-604-1833-00-6121-0	Faculty Salaries-FT	296,638	360,384
12-604-1833-01-6121-0	Faculty Salaries-FT	-	58,685
12-604-1833-00-6134-0	Adjunct Faculty Salaries	64,660	64,660
12-604-1833-00-6331-0	Contract Instructors	61,353	61,353
12-604-1833-00-6421-0	Instructional Supplies	22,650	22,650
12-604-1833-00-6513-0	Committee Expense	750	750
12-604-1833-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-604-1833-00-6581-0	Exhibits: Official Functions	7,300	7,300
		454,351	576,782
Geotechnical Training			
12-604-1835-00-6134-0	Adjunct Faculty Salaries	50,148	50,148

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		2019-2020 Approved	2020-2021 Approved
12-604-1835-00-6321-0	Consultants	14,915	14,915
12-604-1835-00-6331-0	Contract Instructors	338,000	338,000
12-604-1835-00-6355-0	Custodial Services	7,700	7,700
12-604-1835-00-6421-0	Instructional Supplies	25,122	25,122
12-604-1835-00-6464-0	Magazines & Periodicals	265	265
12-604-1835-00-6501-0	Copy Charges	1,883	1,883
12-604-1835-00-6503-0	Postage & Express Delivery Charges	1,883	1,883
12-604-1835-00-6504-0	Long-Distance/Cell Phone Charges	1,500	1,500
12-604-1835-00-6506-0	Memberships & Professional Dues	1,500	1,500
12-604-1835-00-6551-0	Equipment Repair & Maint	2,120	2,120
12-604-1835-00-6590-0	Miscellaneous Operating Expenses	8,056	8,056
		453,092	453,092

Transportation Training

12-604-1837-00-6111-0	Professional Salaries-FT Exempt	65,835	66,687
12-604-1837-00-6121-0	Faculty Salaries-FT	326,402	326,288
12-604-1837-00-6134-0	Adjunct Faculty Salaries	18,900	18,900
12-604-1837-00-6134-1	Examiners (MDC Funds)	-	-
12-604-1837-00-6151-0	Classified Salaries-FT	31,176	31,644
12-604-1837-00-6182-0	Auto/Travel Allowance	900	900
12-604-1837-00-6401-0	Office Supplies	5,229	6,000
12-604-1837-00-6421-0	Instructional Supplies	3,443	15,500
12-604-1837-00-6475-0	Auto/Vehicle Supplies	23,900	23,900
12-604-1837-00-6501-0	Copy Charges	200	400
12-604-1837-00-6503-0	Postage & Express Delivery Charges	600	600
12-604-1837-00-6504-0	Long-Distance/Cell Phone Charges	2,500	3,500
12-604-1837-00-6508-0	Permits & Licenses	4,500	4,500
12-604-1837-00-6543-0	Auto Insurance	7,000	7,000
12-604-1837-00-6551-0	Equipment Repair & Maint	12,000	15,500
12-604-1837-00-6553-0	Other Equipment & Software Maintenance	14,160	14,160
12-604-1837-00-6559-0	Other Maintenance & Repair	25,000	25,000
12-604-1837-00-6583-0	Advertising/Marketing	3,000	3,000
12-604-1837-00-6596-0	Student Medical	15,000	15,000

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		2019-2020 Approved	2020-2021 Approved
12-604-1837-00-6597-0	Testing	6,500	6,500
12-604-1837-00-6611-0	Travel - Faculty & Staff	4,654	5,000
		570,899	589,979
Total Career & Technology Instruction		**8,690,223**	**8,795,785**

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Academic Support

Instructional Administration

		2019-2020 Approved	2020-2021 Approved
Math & Science Division			
12-631-1200-00-6101-0	Administrator Salary-FT	86,520	82,591
12-631-1200-00-6151-0	Classified Salaries-FT	60,181	61,084
12-631-1200-00-6153-0	Classified Salaries-CWS	4,400	-
12-631-1200-00-6401-0	Office Supplies	4,850	5,000
12-631-1200-00-6401-1	Office Supplies	4,200	4,200
12-631-1200-00-6501-0	Copy Charges	1,000	800
12-631-1200-00-6503-0	Postage & Express Delivery Charges	200	200
12-631-1200-00-6504-0	Long-Distance/Cell Phone Charges	1,300	800
12-631-1200-00-6551-0	Equipment Repair & Maint	400	400
12-631-1200-00-6590-0	Miscellaneous Operating Expenses	1,800	1,800
12-631-1200-00-6611-0	Travel - Faculty & Staff	4,000	1,000
12-631-1200-00-6711-0	Equipment - Noncapital	7,500	7,500
		176,351	165,375
Fine Arts & Communications Division			
12-631-1300-00-6101-0	Administrator Salary-FT	114,610	116,329
12-631-1300-00-6151-0	Classified Salaries-FT	84,319	85,584
12-631-1300-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-631-1300-00-6401-0	Office Supplies	3,685	3,685
12-631-1300-00-6501-0	Copy Charges	600	600
12-631-1300-00-6504-0	Long-Distance/Cell Phone Charges	25	25
12-631-1300-00-6611-0	Travel - Faculty & Staff	4,850	4,850
12-631-1300-00-6711-0	Equipment - Noncapital	6,050	6,050
		215,239	218,223
Social and Behavioral Division			
12-631-1400-00-6101-0	Administrator Salary-FT	84,500	85,768
12-631-1400-00-6151-0	Classified Salaries-FT	68,293	69,317
12-631-1400-00-6153-0	Classified Salaries-CWS	1,100	1,100

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Academic Support

		2019-2020 Approved	2020-2021 Approved
12-631-1400-00-6401-0	Office Supplies	7,000	7,000
12-631-1400-00-6501-0	Copy Charges	438	438
12-631-1400-00-6503-0	Postage & Express Delivery Charges	10	10
12-631-1400-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-631-1400-00-6551-0	Equipment Repair & Maint	1,315	1,315
12-631-1400-00-6611-0	Travel - Faculty & Staff	10,000	10,000
12-631-1400-00-6711-0	Equipment - Noncapital	3,700	3,700
		176,356	178,648
Education Division Office			
12-631-1551-00-6101-0	Administrator Salaries-FT	81,370	82,591
12-631-1551-00-6151-0	Classified Salaries-FT	29,988	30,438
12-631-1551-00-6401-0	Supplies	-	752
12-631-1551-00-6611-0	Faculty/Staff Travel	-	4,000
		111,358	117,781
Applied Technology Division Office			
12-631-1600-00-6101-0	Administrator Salary-FT	119,142	120,929
12-631-1600-00-6151-0	Classified Salaries-FT	69,143	70,180
12-631-1600-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-631-1600-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-631-1600-00-6401-0	Office Supplies	6,127	6,127
12-631-1600-00-6501-0	Copy Charges	100	100
12-631-1600-00-6503-0	Postage & Express Delivery Charges	900	900
12-631-1600-00-6504-0	Long-Distance/Cell Phone Charges	398	398
12-631-1600-00-6513-0	Committee Expense	200	200
12-631-1600-00-6611-0	Travel - Faculty & Staff	3,097	3,097
12-631-1600-00-6711-0	Equipment - Noncapital	23,300	23,300
		225,907	228,731
CTE Dual Credit Expansion (Abell & MDC)			
12-631-1604-00-6711-0	Equipment - Noncapital	150,000	-
		150,000	-
Health Sciences Division			

Midland College
Official Operating Budget
Academic Support

		2019-2020 Approved	2020-2021 Approved
12-631-1700-00-6101-0	Administrator Salary-FT	113,574	115,278
12-631-1700-00-6151-0	Classified Salaries-FT	82,667	83,907
12-631-1700-00-6153-0	Classified Salaries-CWS	3,300	3,300
12-631-1700-00-6159-0	Classified Salaries-OT	5,000	5,000
12-631-1700-00-6401-0	Office Supplies	8,759	8,759
12-631-1700-00-6425-0	Textbook & Instructional Materials	133,566	133,566
12-631-1700-00-6504-0	Long-Distance/Cell Phone Charges	1,084	1,084
12-631-1700-00-6506-0	Memberships & Professional Dues	3,085	3,085
12-631-1700-00-6551-0	Equipment Repair & Maint	7,444	7,444
12-631-1700-00-6700-0	Equipment-Pool	-	-
12-631-1700-00-6611-0	Travel - Faculty & Staff	4,518	4,518
12-631-1700-00-6711-0	Equipment - Noncapital	9,465	9,465
		372,462	375,406
Workforce Continuing Education			
12-631-1831-00-6111-0	Professional Salaries-FT Exempt	72,643	73,733
12-631-1831-00-6112-0	Professional Salaries-FT Nonexempt	85,822	87,536
12-631-1831-00-6113-0	Professional Salaries-PT	12,000	12,000
12-631-1831-00-6151-0	Classified Salaries-FT	21,900	22,229
12-631-1831-00-6152-0	Classified Salaries-PT	9,576	9,576
12-631-1831-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-631-1831-00-6182-0	Auto/Travel Allowance	600	600
12-631-1831-00-6571-0	Workshop/Seminar Expense	750	750
		204,391	207,524
Medical Continuing Education			
12-631-1833-00-6111-0	Professional Salaries-FT Exempt	82,400	83,636
12-631-1833-00-6112-0	Professional Salaries-FT Non Exempt	37,000	37,555
12-631-1833-00-6151-0	Classified Salaries-FT	63,032	63,392
12-631-1833-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-631-1833-00-6182-0	Auto/Travel Allowance	900	900
12-631-1833-00-6401-0	Office Supplies	5,078	5,078
12-631-1833-00-6501-0	Copy Charges	1,500	1,500

Midland College
Official Operating Budget
Academic Support

		2019-2020 Approved	2020-2021 Approved
12-631-1833-00-6503-0	Postage & Express Delivery Charges	4,125	4,125
12-631-1833-00-6504-0	Long-Distance/Cell Phone Charges	3,600	3,600
12-631-1833-00-6506-0	Memberships & Professional Dues	1,685	1,685
12-631-1833-00-6611-0	Travel - Faculty & Staff	7,223	7,223
		207,643	209,794
Geotechnical Training			
12-631-1835-00-6111-0	Professional Salaries-FT Exempt	75,000	75,110
12-631-1835-00-6112-0	Professional Salaries-FT Nonexempt	76,752	80,404
12-631-1835-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-631-1835-00-6513-0	Committee Expense	250	250
12-631-1835-00-6583-0	Advertising/Marketing	7,558	7,558
12-631-1835-00-6611-0	Travel - Faculty & Staff	9,200	9,200
		169,860	173,622
Associate Vice President-Workforce Ed.			
12-633-1902-00-6101-0	Administrator Salaries-FT	70,000	70,000
		70,000	70,000
Total Academic Support - Instructional Administration		**2,079,567**	**1,945,104**

Academic Support - Instruction Support Services

Associate Vice President-Instructional Support		-	-
12-633-1901-00-6101-0	Administrator Salary-FT	105,000	106,575
12-633-1901-00-6112-0	Professional - Nonexempt Salary-FT		99,434
12-633-1901-00-6151-0	Classified Salary-FT		68,240
12-633-1901-00-6182-0	Administrative Auto Allowance	-	2,400
12-633-1901-00-6401-0	Supplies	-	4,500
12-633-1901-00-6501-0	Copy Charges	-	150
12-633-1901-00-6503-0	Communications	-	200

Midland College
Official Operating Budget
Academic Support

		2019-2020 Approved	2020-2021 Approved
12-633-1901-00-6504-0	Long-distance/Cell phone	-	900
12-633-1901-00-6519-0	Software subscriptions	-	25,500
12-633-1901-00-6611-0	Faculty /Staff Travel	-	5,000
12-633-1901-00-6711-0	Equipment (Noncapital)	-	600
		105,000	313,499
Advanced Technology Center			
12-633-1603-00-6401-0	Office Supplies	13,134	13,134
12-633-1603-00-6421-0	Instructional Supplies	20,800	20,800
12-633-1603-00-6501-0	Copy Charges	116	116
12-633-1603-00-6503-0	Postage & Express Delivery Charges	12,868	12,868
12-633-1603-00-6553-0	Other Equipment & Software Maintenance	1,500	(500)
12-633-1603-00-6558-0	Maintenance Fund Transfers	25,000	25,000
12-633-1603-00-6611-0	Travel - Faculty & Staff	2,475	2,475
12-633-1603-00-6700-0	Equipment - Noncapital	11,860	11,860
		87,753	85,753
Instructional Pool			
12-633-1699-00-6114-0	Professional Salaries-Occasional/Temp	4,960	4,960
12-633-1699-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-633-1699-00-6401-0	Office Supplies	1,405	1,405
12-633-1699-00-6551-0	Equipment Repair & Maint	900	900
		8,365	8,365
Extension Centers			
12-633-1803-00-6101-0	Administrator Salary	107,404	109,015
12-633-1803-00-6112-0	Professional Salaries-FT Nonexempt	50,628	51,387
12-633-1803-00-6151-0	Classified Salaries-FT	59,399	59,704
12-633-1803-00-6159-0	Classified Salaries-OT	250	250
12-633-1803-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-633-1803-00-6401-0	Office Supplies	4,355	4,355
12-633-1803-00-6501-0	Copy Charges	200	200
12-633-1803-00-6503-0	Postage & Express Delivery Charges	100	100

Midland College
Official Operating Budget
Academic Support

		2019-2020 Approved	2020-2021 Approved
12-633-1803-00-6504-0	Long-Distance/Cell Phone Charges	3,550	3,550
12-633-1803-00-6506-0	Memberships & Professional Dues	637	637
12-633-1803-00-6511-0	Catalog/Bulletin Expense	13,703	13,703
12-633-1803-00-6513-0	Committee Expense	1,000	1,000
12-633-1803-00-6551-0	Equipment Repair & Maint	1,250	1,250
12-633-1803-00-6583-0	Advertising/Marketing	12,000	12,000
12-633-1803-00-6611-0	Travel - Faculty & Staff	3,000	3,000
12-633-1803-00-6632-0	Fleet Charges	1,000	1,000
12-633-1803-00-6711-0	Equipment - Noncapital	14,760	14,760
		275,636	278,311
Williams Regional Training Center			
12-633-1805-01-6111-0	Professional Salaries-FT Exempt	74,736	75,857
12-633-1805-01-6112-0	Professional Salaries-FT Nonexempt	130,256	88,824
12-633-1805-01-6121-0	Faculty Salaries-FT	57,818	-
12-633-1805-01-6151-0	Classified Salaries-FT	71,456	72,528
12-633-1805-01-6153-0	Classified Salaries-CWS	4,400	4,400
12-633-1805-01-6401-0	Office Supplies	4,000	4,000
12-633-1805-01-6421-0	Instructional Supplies	31,812	31,812
12-633-1805-01-6504-0	Internet Circuit/Communications	20,000	20,000
12-633-1805-01-6513-0	Committee Expense	250	250
12-633-1805-01-6551-0	Equipment Repair & Maint	13,000	30,000
12-633-1805-01-6611-0	Travel - Faculty & Staff	6,982	6,982
12-633-1805-01-6622-0	Travel Miscellaneous	8,086	8,086
12-633-1805-01-6721-0	Equipment - Capital	55,000	55,000
		477,796	397,739
Instructional Support			
12-633-1900-00-6151-0	Classified Salaries-FT	54,458	55,275
12-633-1900-00-6401-0	Office Supplies	9,000	9,000
12-633-1900-00-6428-0	Supplies-Other Instructional	2,831	2,831
12-633-1900-00-6429-0	Shop Supplies-Instruction	700	700
12-633-1900-00-6501-0	Copy Charges	200	200
12-633-1900-00-6503-0	Postage & Express Delivery Charges	150	150

Midland College
Official Operating Budget
Academic Support

		2019-2020 Approved	2020-2021 Approved
12-633-1900-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-633-1900-00-6611-0	Travel - Faculty & Staff	27,131	27,131
12-633-1900-00-6616-0	Faculty Recruitment	-	-
12-633-1900-00-6618-1	Faculty Development	9,817	9,817
12-633-1900-00-6618-2	Faculty Development	7,000	7,000
12-633-1900-00-6618-3	Faculty Development	14,432	14,432
12-633-1900-00-6618-4	Faculty Development	6,500	6,500
12-633-1900-00-6711-0	Equipment - Noncapital	14,057	14,057
		146,426	147,243
Dean Instructional Support Services			
12-633-1911-00-6101-0	Administrator Salaries-FT	85,779	85,260
Memor Entry	Allocation to Strive QEP	-	(21,840)
12-633-1911-00-6112-0	Professional Salaries-FT Nonexempt	170,508	-
12-633-1911-00-6151-0	Classified Salaries-FT	65,009	-
12-633-1911-00-6182-0	Auto/Travel Allowance	1,800	1,800
12-633-1911-00-6401-0	Office Supplies	8,000	8,000
12-633-1911-00-6501-0	Copy Charges	100	100
12-633-1911-00-6503-0	Postage & Express Delivery Charges	13,800	13,800
12-633-1911-00-6504-0	Long-Distance/Cell Phone Charges	2,200	2,200
12-633-1911-00-6611-0	Travel - Faculty & Staff	10,000	10,000
12-633-1911-00-6711-0	Equipment - Noncapital	16,000	16,000
		373,196	115,320
University Center			
12-633-1922-00-6401-0	Office Supplies	2,000	2,000
		2,000	2,000
Distance Education Support			
12-633-1963-00-6111-0	Professional Salaries-FT Exempt	122,495	-
12-633-1963-00-6112-0	Professional Salaries-FT Nonexempt	-	-
12-633-1963-00-6131-0	Faculty Stipends (Additional Duties)	7,000	7,000
12-633-1963-00-6401-0	Office Supplies	3,653	3,653

Midland College
Official Operating Budget
Academic Support

		2019-2020 Approved	2020-2021 Approved
12-633-1963-00-6435-0	Testing Center Materials	27,000	27,000
12-633-1963-00-6503-0	Postage & Express Delivery Charges	500	500
12-633-1963-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-633-1963-00-6506-0	Memberships & Professional Dues	5,520	5,520
12-633-1963-00-6513-0	Committee Expense	500	500
12-633-1963-00-6552-0	Software Licenses & Maint Agreements	3,200	3,200
12-633-1963-00-6553-0	Other Equipment & Software Maintenance	4,758	4,758
12-633-1963-00-6553-1	Other Equipment & Software Maintenance	55,000	55,000
12-633-1963-00-6559-0	Other Maintenance & Repair	1,000	1,000
12-633-1963-00-6590-1	Miscellaneous Operating Expenses	10,000	10,000
12-633-1963-00-6611-0	Travel - Faculty & Staff	5,000	5,000
12-633-1963-00-6613-0	Professional Development	22,000	22,000
		268,126	145,631
Total Academic Support - Instructional Support Services		**1,744,298**	**1,493,861**

Academic Support - Learning Resources

Simulation Center			
12-635-1741-00-6111-0	Professional Salaries-FT Exempt	90,186	91,667
12-635-1741-00-6135-0	Laboratory Salaries-PT	26,648	26,648
12-635-1741-00-6151-0	Classified Salaries-FT	32,592	33,081
12-635-1741-00-6421-0	Instructional Supplies	6,700	6,700
12-635-1741-00-6504-0	Long-Distance/Cell Phone Charges	2,000	2,000
12-635-1741-00-6513-0	Committee Expense	150	150
12-635-1741-00-6551-0	Equipment Repair & Maint	80,100	80,100
12-635-1741-00-6558-0	Maintenance Fund Transfers	45,000	45,000
12-635-1741-00-6590-0	Expenses Reimbursed by Partners	(115,000)	(115,000)
12-635-1741-00-6611-0	Travel - Faculty & Staff	6,000	6,000
		174,376	176,346

Learning Resources Center			
12-635-1941-00-6111-0	Professional Salaries-FT Exempt	221,360	224,680

Midland College
Official Operating Budget
Academic Support

		2019-2020 Approved	2020-2021 Approved
12-635-1941-00-6138-0	Faculty Aide - PT	4,000	4,000
12-635-1941-00-6151-0	Classified Salaries-FT	126,449	99,613
12-635-1941-00-6152-0	Classified Salaries-PT	9,576	9,576
12-635-1941-00-6152-1	Classified Salaries-PT	7,200	7,200
12-635-1941-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-635-1941-00-6159-0	Classified Salaries-OT	300	300
12-635-1941-00-6353-0	Other Contracted Services	23,684	23,684
12-635-1941-00-6401-0	Office Supplies	1,600	1,600
12-635-1941-00-6460-0	Library Supplies	3,080	3,080
12-635-1941-00-6464-0	Magazines & Periodicals	27,220	27,220
12-635-1941-00-6501-0	Copy Charges	206	206
12-635-1941-00-6503-0	Postage & Express Delivery Charges	500	500
12-635-1941-00-6504-0	Long-Distance/Cell Phone Charges	300	300
12-635-1941-00-6506-0	Memberships & Professional Dues	5,067	5,067
12-635-1941-00-6510-0	Report/Book Binding	400	400
12-635-1941-00-6553-0	Other Equipment & Software Maintenance	38,150	38,150
12-635-1941-00-6611-0	Travel - Faculty & Staff	7,500	7,500
12-635-1941-00-6726-0	Capital Outlay - Library	34,279	34,279
12-635-1941-00-6726-1	Capital Outlay - Library	16,925	16,925
		528,896	505,380
General Purpose Computer Lab			
12-635-1946-00-6152-0	Classified Salaries-PT	34,519	34,519
12-635-1946-00-6401-0	Office Supplies	5,000	5,000
12-635-1946-00-6711-0	Equipment - Noncapital	2,000	2,000
		41,519	41,519
STRIVE (Quality Enhancement Plan)			
Memo Entry	Project Director from Dean of Institutional Support		21,840
Memo Entry	Coordinator from Teaching and Learning		18,200
Memo Entry	Instructional Designer from Teaching Learning		13,260
Memo Entry	Private Grants not reflected in Operating	-	-
12-635-1949-00-6401-0	Supplies	-	8,000
12-635-1949-00-6428-0	Coaching Materials	-	5,000

Midland College
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Academic Support

		2019-2020 Approved	2020-2021 Approved
12-635-1949-00-6435-0	Assessment Instruments	-	2,000
12-635-1949-00-6519-0	Software	-	5,000
12-635-1949-00-6571-0	Workshop Expense	-	7,000
		-	80,300
Total Learning Resources		**744,791**	**803,545**

Academic Support-Faculty Development

Vice President-Instructional Services

12-637-0015-00-6510-0	Report/Book Binding	98	88
12-637-0015-00-6622-0	Travel Miscellaneous	13,000	13,000
		13,098	13,088

Teaching & Learning Center

12-637-1951-00-6111-0	Professsional Salary-FT	-	129,920
Memo Entry	Coordinator allocated to STRIVE		(18,200)
Memo Entry	Instructional Designer allocated to STRIVE		(13,260)
12-637-1951-00-6401-0	Supplies	-	8,000
12-637-1951-00-6464-0	Subscriptions	-	15,000
12-637-1951-00-6501-0	Copy charges	-	1,000
12-637-1951-00-6611-0	Faculty/Staff Travel	-	2,000
12-637-1951-00-6711-0	Equipment (Noncapital)	-	5,000
Total Faculty Development		-	129,460
Total Academic Support-Faculty Development		**13,098**	**142,548**

Academic Support-Technical Support Services

Information Technology

12-638-1961-00-6101-0	Administrator Salaries-FT	135,500	137,533

Midland College
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Academic Support

		2019-2020 Approved	2020-2021 Approved
12-638-1961-00-6111-0	Professional Salaries-FT Exempt	363,820	366,976
12-638-1961-00-6112-0	Professional Salaries-FT Nonexempt	384,665	353,197
12-638-1961-00-6135-0	Laboratory Salaries-PT	20,260	20,260
12-638-1961-00-6151-0	Classified Salaries-FT	82,242	70,782
12-638-1961-00-6152-0	Classified Salaries-PT	86,201	86,201
12-638-1961-00-6153-0	Classified Salaries-CWS	600	600
12-638-1961-00-6159-0	Classified Salaries-OT	20,000	20,000
12-638-1961-00-6182-0	Auto/Travel Allowance	2,400	2,400
12-638-1961-00-6352-0	Contract Services	701,070	675,000
12-638-1961-00-6401-0	Office Supplies	16,000	16,000
12-638-1961-00-6503-0	Data Circuits	100,820	90,000
12-638-1961-00-6504-0	Long Distance/Cell	15,200	15,200
12-638-1961-00-6551-0	Equipment Repair & Maint	100,000	75,000
12-638-1961-00-6553-0	Other Equipment & Software Maintenance	559,715	550,000
12-638-1961-00-6611-0	Travel - Faculty & Staff	12,000	12,000
12-638-1961-00-6711-0	Equipment - Noncapital	10,000	7,500
12-638-1961-00-6721-0	Equipment - Capital	-	-
		2,610,493	2,498,649
Technology Replacement			
12-638-1969-00-6711-0	Campus Computer Replacements	400,000	100,000
12-638-1969-00-6714-0	Classroom Technology Replacement	250,000	100,000
12-638-1969-00-6718-0	Network Equipment Replacement	500,000	400,000
		1,150,000	600,000
Total Technical Support Services		**3,760,493**	**3,098,649**
Total Academic Support		**8,342,247**	**7,483,707**

Midland College
Official Operating Budget
Public Service and Extension

		2019-2020 Approved	2020-2021 Approved
Adult and Developmental Studies Division			
12-621-1511-00-6113-0	Professional Salaries-PT	20,000	20,000
12-621-1511-00-6135-0	Laboratory Salaries-PT	3,863	3,863
12-621-1511-00-6139-0	Faculty Substitutes	500	500
12-621-1511-00-6152-0	Classified Salaries-PT	17,453	17,453
12-621-1511-00-6421-0	Instructional Supplies	6,340	6,340
12-621-1511-00-6504-0	Long-Distance/Cell Phone Charges	630	630
12-621-1511-00-6506-0	Memberships & Professional Dues	610	610
12-621-1511-00-6551-0	Equipment Repair & Maint	9,495	9,495
12-621-1511-00-6611-0	Travel - Faculty & Staff	6,745	6,745
12-621-1511-00-6613-0	Professional Development	4,550	4,550
		70,186	70,186
Adult Basic Education - Local			
12-621-1513-00-6113-0	Professional Salaries-PT	7,966	7,966
12-621-1513-00-6134-0	Adjunct Faculty Salaries	33,456	33,456
12-621-1513-00-6135-0	Laboratory Salaries-PT	-	-
12-621-1513-00-6611-0	Travel - Faculty & Staff	550	550
		41,972	41,972
Adult Basic Education			
12-621-1515-00-6101-0	Administrator Salaries-FT	82,942	75,000
12-621-1515-00-6111-0	Professional Salaries-FT Exempt	56,650	-
12-621-1515-00-6112-0	Professional Salaries-FT Nonexempt	-	42,000
12-621-1515-00-6151-0	Classified Salaries-FT	66,894	63,552
12-621-1515-00-6401-0	Office Supplies	6,095	6,095
12-621-1515-00-6504-0	Long-Distance/Cell Phone Charges	524	524
12-621-1515-00-6579-0	Commencement/Graduation Exp	3,180	3,180
12-621-1515-00-6590-0	Miscellaneous Operating Expenses	783	783
		217,068	191,134

Midland College
Official Operating Budget
Public Service and Extension

		2019-2020 Approved	2020-2021 Approved
Williams Regional Training Center			
12-621-1805-01-6136-0	Adjunct Faculty-Continuing Education	19,570	19,570
		19,570	19,570
Cogdell Learning Center			
12-621-1807-00-6111-0	Professional Salaries-FT Exempt	87,394	88,705
12-621-1807-00-6112-0	Professional Salaries-FT Non Exempt	38,723	39,304
12-621-1807-00-6151-0	Classified Salaries-FT	68,859	66,321
12-621-1807-00-6153-0	Classified Salaries-CWS	2,200	1,200
12-621-1807-00-6182-0	Auto/Travel Allowance	1,200	1,500
12-621-1807-00-6401-0	Office Supplies	4,470	6,585
12-621-1807-00-6501-0	Copy Charges	-	800
12-621-1807-00-6503-0	Communications	-	25
12-621-1807-00-6504-0	Long-Distance/Cell Phone Charges	280	300
12-621-1807-00-6611-0	Travel - Faculty & Staff	900	1,200
		204,026	205,940
CE-Avocational (Nonfunded)			
12-621-1851-00-6111-0	Professional Salaries-FT Exempt	-	-
12-621-1851-00-6112-0	Professional Salaries-FT Nonexempt	51,964	52,743
12-621-1851-00-6134-0	Adjunct Faculty Salaries	29,400	29,400
12-621-1851-00-6151-0	Classified Salaries-FT	40,953	29,852
12-621-1851-00-6152-0	Classified Salaries-PT	9,576	9,576
12-621-1851-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-621-1851-00-6182-0	Auto/Travel Allowance	450	450
12-621-1851-00-6331-0	Contract Instructors	30,850	30,850
12-621-1851-00-6401-0	Office Supplies	4,250	4,250
12-621-1851-00-6421-0	Instructional Supplies	4,685	4,685
12-621-1851-00-6501-0	Copy Charges	700	700

Midland College
Official Operating Budget
Public Service and Extension

		2019-2020 Approved	2020-2021 Approved
12-621-1851-00-6503-0	Postage & Express Delivery Charges	700	700
12-621-1851-00-6504-0	Long-Distance/Cell Phone Charges	600	600
12-621-1851-00-6551-0	Equipment Repair & Maint	1,757	1,757
12-621-1851-00-6561-0	Rental/Lease Expense	8,300	8,300
12-621-1851-00-6590-0	Miscellaneous Operating Expenses	7,000	7,000
12-621-1851-00-6611-0	Travel - Faculty & Staff	1,800	1,800
12-621-1851-00-6611-1	Travel - Faculty & Staff	400	400
12-621-1851-00-6613-0	Professional Development	300	300
12-621-1851-00-6711-0	Equipment - Noncapital	1,758	1,758
		196,543	186,221
Kids College			
12-621-1853-00-6113-0	Professional Salaries-PT	8,925	8,925
12-621-1853-00-6114-0	Professional Salaries-Occasional/Temp	91,750	91,750
12-621-1853-00-6331-0	Contract Instructors	28,000	28,000
12-621-1853-00-6401-0	Office Supplies	1,500	1,500
12-621-1853-00-6421-0	Instructional Supplies	22,000	25,500
12-621-1853-00-6504-0	Long-Distance/Cell Phone Charges	3,000	-
12-621-1853-00-6590-0	Miscellaneous Operating Expenses	500	-
		155,675	155,675
Continuing Education College Classics			
12-621-1855-00-6401-0	Office Supplies	590	590
12-621-1855-00-6503-0	Postage & Express Delivery Charges	1,800	1,800
12-621-1855-00-6504-0	Long-Distance/Cell Phone Charges	-	-
		2,390	2,390
Day Care			
12-623-1445-00-6111-0	Professional Salaries-FT Exempt	65,960	66,949
12-623-1445-00-6112-0	Professional Salaries-FT Nonexempt	39,655	40,250

Midland College
Official Operating Budget
Public Service and Extension

		2019-2020 Approved	2020-2021 Approved
12-623-1445-00-6135-0	Laboratory Salaries-PT	63,840	63,840
12-623-1445-00-6151-0	Classified Salaries-FT	368,524	377,131
12-623-1445-00-6153-0	Classified Salaries-CWS	5,500	5,500
12-623-1445-00-6329-0	Contracted Food Service	83,000	83,000
12-623-1445-00-6401-0	Office Supplies	10,000	10,000
12-623-1445-00-6464-0	Magazines & Periodicals	100	100
12-623-1445-00-6501-0	Copy Charges	90	90
12-623-1445-00-6503-0	Postage & Express Delivery Charges	10	10
12-623-1445-00-6504-0	Long-Distance/Cell Phone Charges	200	800
12-623-1445-00-6506-0	Memberships & Professional Dues	898	898
12-623-1445-00-6551-0	Equipment Repair & Maint	350	350
12-623-1445-00-6561-0	Rental/Lease Expense	700	700
12-623-1445-00-6611-0	Travel - Faculty & Staff	2,700	2,100
		641,527	651,718

Manor Park Day Care

12-623-1446-00-6112-0	Faculty Salaries-FT	65,490	66,472
12-623-1446-00-6151-0	Laboratory Salaries-FT (Instructional)	58,010	60,047
12-623-1446-00-6135-0	Laboratory Salaries-PT	32,640	32,640
12-623-1446-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-623-1446-00-6401-0	Office Supplies	3,572	3,572
12-623-1446-00-6501-0	Copy Charges	23	23
12-623-1446-00-6503-0	Postage & Express Delivery Charges	10	10
12-623-1446-00-6504-0	Long-Distance/Cell Phone Charges	610	610
12-623-1446-00-6506-0	Memberships & Professional Dues	437	437
12-623-1446-00-6551-0	Equipment Repair & Maint	70	70
		161,962	164,981

Pre-K Charter School

12-623-1555-00-6111-0	Professional Salaries-FT Exempt	81,370	81,370
12-623-1555-00-6122-0	Lab Salary-FT	172,353	172,353

Midland College
Official Operating Budget
Public Service and Extension

		2019-2020 Approved	2020-2021 Approved
12-623-1555-00-6135-0	Lab Salary-PT	50,000	50,000
12-623-1555-00-6151-0	Classified Salaries-FT	29,988	174,803
12-623-1555-00-6159-0	Office Supplies	2,000	2,000
12-623-1555-00-6329-0	Contracted Food Service	83,000	83,000
12-623-1555-00-6401-0	Postage & Express Delivery	3,000	3,000
12-623-1555-00-6501-0	Copy Charges	-	1,500
12-623-1555-00-6503-0	Long Distance/Cell	250	250
12-623-1555-00-6504-0	Supplies	700	700
12-623-1555-00-6611-0	Faculty Staff Travel	2,000	2,000
12-623-1555-00-6711-0	Equipment (nonce)	-	-
		424,661	570,976
Total Public Service Extension		**2,135,580**	**2,260,763**

Midland College
Official Operating Budget
Physical Plant

		2019-2020 Approved	2020-2021 Approved
Property and Auto Insurance			
12-672-0103-00-6542-0	Property Insurance	600,000	460,000
12-672-0103-00-6543-0	Auto Insurance	28,000	45,000
		628,000	505,000
Chaparral Center			
12-672-0411-00-6111-0	Professional Salaries-FT Exempt	107,739	109,355
12-672-0411-00-6114-0	Professional Salaries-Occasional/Temp	1,890	1,890
12-672-0411-00-6151-0	Classified Salaries-FT	70,941	71,419
12-672-0411-00-6159-0	Classified Salaries-OT	5,566	5,566
12-672-0411-00-6182-0	Auto/Travel Allowance	2,160	2,160
12-672-0411-00-6329-0	Contracted Food Service	28,000	28,000
12-672-0411-00-6401-0	Office Supplies	1,670	1,670
12-672-0411-00-6501-0	Copy Charges	500	500
12-672-0411-00-6503-0	Postage & Express Delivery Charges	500	500
12-672-0411-00-6504-0	Long-Distance/Cell Phone Charges	295	295
12-672-0411-00-6506-0	Memberships & Professional Dues	1,100	1,100
12-672-0411-00-6551-0	Equipment Repair & Maint	2,465	2,465
12-672-0411-00-6611-0	Travel - Faculty & Staff	1,500	1,500
12-672-0411-00-6711-0	Equipment	1,000	1,000
		225,326	227,420
Maintenance Director			
12-672-0421-00-6111-0	Professional Salaries-FT Exempt	91,155	155,452
12-672-0421-00-6112-0	Professional Salaries-FT Nonexempt	44,865	45,538
12-672-0421-00-6151-0	Classified Salaries-FT	107,226	67,672
12-672-0421-00-6159-0	Classified Salaries-OT	15,908	15,908
12-672-0421-00-6353-0	Contracted Services	-	2,000
12-672-0421-00-6354-0	Hazardous Material Disposal	1,537	1,537
12-672-0421-00-6401-0	Office Supplies	3,083	3,583
12-672-0421-00-6503-0	Communications	-	500
12-672-0421-00-6504-0	Long-Distance/Cell Phone Charges	2,200	2,200

Midland College
Official Operating Budget
Physical Plant

		2019-2020 Approved	2020-2021 Approved
12-672-0421-00-6553-0	Other Equipment & Software Maintenance	180,224	178,224
12-672-0421-00-6559-0	Other Maintenance & Repair	13,074	10,374
12-672-0421-00-6561-0	Rental/Lease Expense	10,800	13,500
12-672-0421-00-6611-0	Travel - Faculty & Staff	5,775	7,375
12-672-0421-00-6632-0	Fleet Charges	305	305
12-677-0421-00-6492-0	Uniforms	29,248	29,248
12-677-1603-00-6557-0	Remodeling Expense (ATC)	38,000	-
12-672-0421-00-6711-0	Equipment - Noncapital	7,600	5,000
12-672-0421-00-6700-0	Equipment - Other	-	-
12-672-0421-00-6722-0	Equipment - Vehicles	70,000	-
		621,000	538,416
Total Plant Support Services		**1,474,326**	**1,270,836**

Building Maintenance

12-672-0423-00-6111-0	Professional Salaries-FT Exempt	-	-
12-672-0423-00-6112-0	Professional Salaries-FT Nonexempt	161,842	167,747
12-672-0423-00-6151-0	Classified Salaries-FT	226,345	223,035
12-672-0423-00-6152-0	Classified Salaries-PT	10,374	10,374
12-672-0423-00-6153-0	Classified Salaries-CWS	48,804	48,804
12-672-0423-00-6339-0	Inspections, License, Registrations	16,249	20,000
12-672-0423-00-6351-0	Contract Maintenance & Repairs	274,136	150,000
12-672-0423-00-6413-0	Other Office Supplies	224,800	222,044
12-672-0423-00-6503-0	Communications	-	1,000
12-672-0423-00-6504-0	Long-Distance/Cell Phone Charges	4,860	4,860
12-672-0423-00-6551-0	Equipment Repair & Maint	160,228	265,000
12-672-0423-00-6562-0	Equipment Rental Expense	4,131	15,000
12-672-0423-00-6611-0	Faculty Staff Travel	-	7,500
12-672-0423-00-6711-0	Equipment - Noncapital	8,599	8,599
12-672-0423-00-6721-0	Equipment - Capital	11,000	10,000
12-672-1805-01-6351-0	Contract Maintenance & Repairs (WRTTC)	15,000	15,000
12-672-1835-00-6353-0	Other Contracted Services (PPDC)	10,679	10,679
		1,177,047	1,179,642

Midland College
Official Operating Budget
Physical Plant

		2019-2020 Approved	2020-2021 Approved
Custodians			
12-674-0428-00-6151-0	Classified Salaries-FT	35,988	36,438
12-674-0428-00-6159-0	Classified Salaries-OT	2,100	2,100
12-674-0428-00-6355-0	Custodial Services	650,000	650,000
12-674-0428-00-6413-0	Other Office Supplies	10,000	10,000
12-674-0428-00-6504-0	Long-Distance/Cell Phone Charges	480	480
12-674-0428-00-6551-0	Equipment Repair & Maint	250	250
12-674-0428-00-6711-0	Equipment - Noncapital	7,725	7,725
12-674-1603-00-6355-0	Custodial Services (ATC)	116,000	116,000
12-674-1805-01-6151-0	Classified Salaries-FT (WRTTC)	26,461	26,858
12-674-1805-01-6152-0	Classified Salaries-PT (WRTTC)	12,200	12,200
12-674-1805-01-6483-0	Janitorial Supplies (WRTTC)	10,000	10,000
		871,204	872,051
Grounds			
12-676-0432-00-6111-0	Professional Salaries-FT Exempt	71,196	60,900
12-676-0432-00-6112-0	Professional Salaries-FT Nonexempt	60,656	61,566
12-676-0432-00-6151-0	Classified Salaries-FT	275,631	277,527
12-676-0432-00-6152-0	Classified Salaries-PT	44,888	44,888
12-676-0432-00-6159-0	Classified Salaries-OT	13,125	13,125
12-676-0432-00-6351-0	Contract Maintenance & Repairs	57,107	57,107
12-676-0432-00-6470-0	General Maintenance Supplies	71,983	71,983
12-676-0432-00-6504-0	Long-Distance/Cell Phone Charges	1,500	1,500
12-676-0432-00-6551-0	Equipment Repair & Maint	10,000	10,000
12-676-0432-00-6562-0	Equipment Rental Expense	500	500
12-676-0432-00-6711-0	Equipment - Noncapital	2,500	2,500
		609,086	601,596
Utilities			
12-677-0105-00-6391-0	Telephone Services	48,000	48,000
12-677-0421-00-6381-0	Electricity	525,000	500,000

Midland College
Official Operating Budget
Physical Plant

		2019-2020 Approved	2020-2021 Approved
12-677-0421-00-6383-0	Gas	130,000	110,000
12-677-0421-00-6385-0	Water	420,000	465,000
12-677-1603-00-6381-0	Electricity (ATC)	81,000	70,000
12-677-1603-00-6383-0	Gas (ATC)	14,000	14,000
12-677-1603-00-6385-0	Water (ATC)	7,500	7,500
12-677-1603-00-6391-0	Telephone Services (ATC)	25,000	25,000
12-677-1805-01-6381-0	Electricity (WRTTC)	65,000	37,500
12-677-1835-00-6381-0	Electricity (PPDC)	4,500	4,500
12-677-1835-00-6383-0	Gas (PPDC)	3,400	3,400
12-677-1835-00-6385-0	Water (PPDC)	500	500
		1,323,900	1,285,400
Fleet Transportation			
12-678-0439-00-6114-0	Professional Salaries-Occasional/Temp	15,750	15,750
12-678-0439-00-6473-0	Fuel & Lubricant	60,000	60,000
12-678-0439-00-6475-0	Auto/Vehicle Supplies	10,000	10,000
12-678-0439-00-6551-0	Equipment Repair & Maint	41,000	41,000
12-678-0439-00-6561-0	Rental/Lease Expense	(126,750)	(126,750)
		-	-
Major Repairs and Replacements			
12-691-0501-00-6557-0	Major Repairs & Remodels	1,300,000	1,000,000
12-691-0560-19-6559-0	Storm Repairs not covered by Insurance	550,000	-
		1,850,000	1,000,000
Total Physical Plant		**7,305,563**	**6,209,525**

Auxiliary Enterprise and Student Activity Fund
Expenditure Detail by Account

Midland College
Official Operating Budget
Student Activities and Athletics

		2019-2020 Approved	2020-2021 Approved
Athletic Director			
13-811-0701-00-6111-0	Professional Salaries-FT Exempt	95,972	97,412
13-811-0701-00-6151-0	Classified Salaries-FT	48,150	48,872
13-811-0701-00-6153-0	Classified Salaries-CWS	1,000	1,000
13-811-0701-00-6337-0	Contract Labor-General	8,000	8,000
13-811-0701-00-6381-0	Electricity	40,000	40,000
13-811-0701-00-6383-0	Gas	4,000	4,000
13-811-0701-00-6385-0	Water	34,000	34,000
13-811-0701-00-6401-0	Office Supplies	1,820	1,820
13-811-0701-00-6447-0	Awards	2,600	2,600
13-811-0701-00-6455-0	Athletic Awards	2,120	2,120
13-811-0701-00-6504-0	Long-Distance/Cell Phone Charges	2,473	2,473
13-811-0701-00-6506-0	Memberships & Professional Dues	12,000	12,000
13-811-0701-00-6551-0	Equipment Repair & Maint	1,400	1,400
13-811-0701-00-6555-0	Athletic Field Maintenance Expense	28,000	28,000
13-811-0701-00-6562-0	Equipment Rental Expense	86,626	86,626
13-811-0701-00-6596-0	Student Medical	3,000	3,000
13-811-0701-00-6611-0	Travel - Faculty & Staff	4,822	4,822
13-811-0701-00-6642-0	Tournament travel	25,000	25,000
13-811-0701-00-6852-0	Tuition & Fees Paid	-	-
13-811-0701-00-6853-0	Room, Board, & Books	5,544	5,562
		406,527	408,707
Sports Information			
13-811-0702-00-6337-0	Contract Labor-General	2,358	2,358
13-811-0702-00-6401-0	Office Supplies	838	838
13-811-0702-00-6504-0	Long-Distance/Cell Phone Charges	2,170	2,170
13-811-0702-00-6512-0	Printing-Student Publications	6,825	6,825
13-811-0702-00-6512-1	Printing-Student Publications	2,338	2,338
13-811-0702-00-6512-2	Printing-Student Publications	1,170	1,170
13-811-0702-00-6576-0	Game Expense	75,000	75,000
13-811-0702-00-6581-0	Exhibits: Official Functions	4,000	4,000
13-811-0702-00-6583-0	Advertising/Marketing	4,500	4,500
13-811-0702-00-6711-0	Equipment - Noncapital	-	-
		99,199	99,199

Midland College
Official Operating Budget
Student Activities and Athletics

		2019-2020 Approved	2020-2021 Approved
Athletic Trainer			
13-811-0705-00-6111-0	Professional Salaries-FT Exempt	73,370	74,471
13-811-0705-00-6401-0	Office Supplies	21,000	21,000
13-811-0705-00-6504-0	Long-Distance/Cell Phone Charges	500	500
13-811-0705-00-6596-0	Student Medical	89,613	89,613
13-811-0705-00-6597-0	Testing	2,500	2,500
13-811-0705-00-6611-0	Travel - Faculty & Staff	1,630	1,630
13-811-0705-00-6632-0	Fleet Charges	3,000	3,000
13-811-0705-00-6646-0	Athletic Recruitment	500	500
13-811-0705-00-6711-0	Equipment - Noncapital	1,000	1,000
13-811-0705-00-6852-0	Tuition & Fees Paid	23,280	23,328
13-811-0705-00-6853-0	Room, Board, & Books	26,370	28,746
		242,763	246,288
Cheerleaders			
13-811-0709-00-6413-0	Other Office Supplies	2,000	2,000
13-811-0709-00-6447-0	Awards	-	-
13-811-0709-00-6596-0	Student Medical	500	500
13-811-0709-00-6641-0	Game Travel	-	-
13-811-0709-00-6852-0	Tuition & Fees Paid	4,000	4,000
		6,500	6,500
Basketball-Men			
13-811-0711-00-6111-0	Professional Salaries-FT Exempt	111,596	113,270
13-811-0711-00-6455-0	Athletic Awards	22,842	22,842
13-811-0711-00-6504-0	Long-Distance/Cell Phone Charges	2,190	2,190
13-811-0711-00-6577-0	Tournament/Contest Expense	5,438	5,438
13-811-0711-00-6632-0	Fleet Charges	9,000	9,000
13-811-0711-00-6641-0	Game Travel	17,000	17,000
13-811-0711-00-6643-0	Post Game Meals	1,500	1,500
13-811-0711-00-6646-0	Athletic Recruitment	18,500	18,500
13-811-0711-00-6654-0	Other Student Travel	5,044	5,044
13-811-0711-00-6852-0	Tuition & Fees Paid	66,096	66,096

Midland College
Official Operating Budget
Student Activities and Athletics

		2019-2020 Approved	2020-2021 Approved
13-811-0711-00-6853-0	Room, Board, & Books	79,110	86,238
13-811-0711-00-6853-1	Room, Board, & Books	3,435	3,435
		341,751	350,553
Baseball			
13-811-0712-00-6111-0	Professional Salaries-FT Exempt	97,391	98,197
13-811-0712-00-6455-0	Athletic Awards	16,950	16,950
13-811-0712-00-6504-0	Long-Distance/Cell Phone Charges	1,250	1,250
13-811-0712-00-6559-0	Other Maintenance & Repair	750	750
13-811-0712-00-6577-0	Tournament/Contest Expense	750	750
13-811-0712-00-6632-0	Fleet Charges	8,500	8,500
13-811-0712-00-6641-0	Game Travel	17,464	17,464
13-811-0712-00-6643-0	Post Game Meals	1,000	1,000
13-811-0712-00-6646-0	Athletic Recruitment	10,590	10,590
13-811-0712-00-6654-0	Other Student Travel	1,250	1,250
13-811-0712-00-6852-0	Tuition & Fees Paid	97,200	97,200
13-811-0712-00-6853-0	Room, Board, & Books	114,210	124,902
13-811-0712-00-6853-1	Room, Board, & Books	6,500	6,500
		373,805	385,303
Golf-Men			
13-811-0713-00-6111-0	Professional Salaries-FT Exempt	72,353	73,438
13-811-0713-00-6455-0	Athletic Awards	6,799	6,799
13-811-0713-00-6504-0	Long-Distance/Cell Phone Charges	1,955	1,955
13-811-0713-00-6561-0	Rental/Lease Expense	1,600	1,600
13-811-0713-00-6577-0	Tournament/Contest Expense	6,500	6,500
13-811-0713-00-6632-0	Fleet Charges	5,100	5,100
13-811-0713-00-6641-0	Game Travel	14,000	14,000
13-811-0713-00-6646-0	Athletic Recruitment	2,242	2,242
13-811-0713-00-6852-0	Tuition & Fees Paid	33,696	33,696
13-811-0713-00-6853-0	Room, Board, & Books	41,040	44,604
13-811-0713-00-6853-1	Room, Board, & Books	2,200	2,200
13-811-0713-00-6878-0	Student Transportation Assistance	2,000	2,000
		189,485	194,134

Midland College
Official Operating Budget
Student Activities and Athletics

		2019-2020 Approved	2020-2021 Approved
Basketball-Women			
13-811-0721-00-6111-0	Professional Salaries-FT Exempt	155,781	158,118
13-811-0721-00-6455-0	Athletic Awards	14,750	14,750
13-811-0721-00-6504-0	Long-Distance/Cell Phone Charges	2,190	2,190
13-811-0721-00-6577-0	Tournament/Contest Expense	5,438	5,438
13-811-0721-00-6632-0	Fleet Charges	11,000	11,000
13-811-0721-00-6641-0	Game Travel	17,000	17,000
13-811-0721-00-6643-0	Post Game Meals	1,500	1,500
13-811-0721-00-6646-0	Athletic Recruitment	14,250	14,250
13-811-0721-00-6654-0	Other Student Travel	7,544	7,544
13-811-0721-00-6852-0	Tuition & Fees Paid	66,096	66,096
13-811-0721-00-6853-0	Room, Board, & Books	79,110	86,238
13-811-0721-00-6853-1	Room, Board, & Books	5,935	5,935
		380,594	390,059
Softball			
13-811-0722-00-6111-0	Professional Salaries-FT Exempt	81,408	92,550
13-811-0722-00-6451-0	Training Supplies	16,750	16,750
13-811-0722-00-6503-0	Postage & Express Delivery Charges	500	500
13-811-0722-00-6504-0	Long-Distance/Cell Phone Charges	750	750
13-811-0722-00-6559-0	Other Maintenance & Repair	-	-
13-811-0722-00-6577-0	Tournament/Contest Expense	750	750
13-811-0722-00-6632-0	Fleet Charges	4,874	4,874
13-811-0722-00-6641-0	Game Travel	17,464	17,464
13-811-0722-00-6643-0	Post Game Meals	1,000	1,000
13-811-0722-00-6646-0	Athletic Recruitment	11,540	11,540
13-811-0722-00-6651-0	Field Trips	1,250	1,250
13-811-0722-00-6852-0	Tuition & Fees Paid	97,200	97,200
13-811-0722-00-6853-0	Room, Board, & Books	114,210	124,902
13-811-0722-00-6853-1	Room, Board, & Books	5,000	5,000
		352,696	374,530
Volleyball			
13-811-0723-00-6111-0	Professional Salaries-FT Exempt	89,900	91,248

Midland College
Official Operating Budget
Student Activities and Athletics

		2019-2020 Approved	2020-2021 Approved
13-811-0723-00-6447-0	Awards	9,500	9,500
13-811-0723-00-6504-0	Long-Distance/Cell Phone Charges	1,200	1,200
13-811-0723-00-6577-0	Tournament/Contest Expense	3,750	3,750
13-811-0723-00-6632-0	Fleet Charges	6,000	6,000
13-811-0723-00-6641-0	Game Travel	12,500	12,500
13-811-0723-00-6646-0	Athletic Recruitment	7,245	7,245
13-811-0723-00-6852-0	Tuition & Fees Paid	59,616	59,616
13-811-0723-00-6853-0	Room, Board, & Books	70,290	76,824
13-811-0723-00-6853-1	Room, Board, & Books	3,100	3,100
13-811-0723-00-6878-0	Student Transportation Assistance	3,000	3,000
		266,101	273,983
Benefits-Athletics/Auxiliary			
13-661-0000-00-6203-0	Medicare	13,000	16,500
13-661-0000-00-6211-0	Workers' Compensation	3,900	3,900
13-661-0000-00-6215-0	Disability Insurance-Short-Term	2,900	2,900
13-661-0000-00-6216-0	Disability Insurance-Long Term	6,000	6,000
13-661-0000-00-6221-0	Life Insurance Expense	5,400	5,700
13-661-0000-00-6225-0	Dental Insurance Expense	5,707	6,700
13-661-0000-00-6231-0	Health Insurance	191,000	185,000
13-661-0000-00-6251-0	TRS-State Contribution Exp.	42,402	50,000
13-661-0000-00-6261-0	ORP	24,207	21,000
13-661-0000-00-6271-0	FT-Tax Shelter Annuity-FICA Alternative	70,000	69,100
		364,516	366,800
Total Student Activities and Athletics		**3,023,937**	**3,096,056**

Midland College
Official Operating Budget
Auxiliary Services

		2019-2020 Approved	2020-2021 Approved
General			
14-812-0000-00-6871-0	Scholarships General	25,000	25,000
14-812-0011-00-6506-0	Memberships & Professional Dues	15,000	15,000
14-812-0011-00-6506-1	Allowance for Indirect Advocacy	10,000	-
		50,000	40,000
Residence Halls			
14-812-0601-00-6111-0	Professional Salaries-FT Exempt	-	-
14-812-0601-00-6112-0	Professional Salaries-FT Nonexempt	98,132	98,160
14-812-0601-00-6152-0	Classified Salaries-PT	227,546	227,546
14-812-0601-00-6153-0	Classified Salaries-CWS	11,000	11,000
14-812-0601-00-6329-0	Contracted Food Service	15,520	15,520
14-812-0601-00-6353-0	Other Contracted Services	26,000	26,000
14-812-0601-00-6387-0	Cable	31,000	31,000
14-812-0601-00-6401-0	Office Supplies	10,519	10,519
14-812-0601-00-6501-0	Copy Charges	371	371
14-812-0601-00-6503-0	Postage & Express Delivery Charges	100	100
14-812-0601-00-6504-0	Long-Distance/Cell Phone Charges	2,200	2,200
14-812-0601-00-6506-0	Memberships & Professional Dues	300	300
14-812-0601-00-6526-0	Criminal Background Checks	3,000	3,000
14-812-0601-00-6551-0	Equipment Repair & Maint	250	250
14-812-0601-00-6611-0	Travel - Faculty & Staff	6,000	6,000
14-812-0601-00-6711-0	Equipment - Noncapital	1,000	1,000
14-812-0421-00-6355-0	Custodial Services	32,960	32,960
14-812-0421-00-6381-0	Electricity	65,000	59,000
14-812-0421-00-6383-0	Gas	20,000	14,000
14-812-0421-00-6385-0	Water	27,772	17,000
14-812-0428-00-6353-0	Custodial Other Contracted Services	2,150	2,150
		580,820	558,076
Concessions			

Midland College
Official Operating Budget
Auxiliary Services

		2019-2020 Approved	2020-2021 Approved
14-812-0603-00-6111-0	Professional Salaries-FT Exempt	-	-
14-812-0603-00-6112-0	Professional Salaries-FT Nonexempt	37,896	41,509
14-812-0603-00-6114-0	Professional Salaries-Occasional/Temp	5,733	5,733
14-812-0603-00-6504-0	Long-Distance/Cell Phone Charges	200	200
14-812-0603-00-6527-0	Commissions	10,000	10,000
14-812-0603-00-6551-0	Equipment Repair & Maint	5,600	5,600
14-812-0603-00-6590-0	Miscellaneous Operating Expenses	1,600	1,600
14-812-0603-00-6592-0	Purchases for Resale	25,000	25,000
14-812-0603-00-6611-0	Travel - Faculty & Staff	400	400
14-812-0603-00-6711-0	Equipment - Noncapital	1,000	1,000
		87,429	91,042
Food Service			
14-812-0611-00-6329-0	Contracted Food Service	567,000	443,000
14-812-0611-00-6355-0	Custodial Services	28,160	28,160
14-812-0611-00-6401-0	Office Supplies	2,500	2,500
14-812-0611-00-6504-0	Long-Distance/Cell Phone Charges	200	200
14-812-0611-00-6551-0	Equipment Repair & Maint	28,000	14,000
14-812-0611-00-6711-0	Equipment - Noncapital	15,000	10,000
		640,860	497,860
Bookstore Contract			
14-812-0613-00-6401-0	Supplies	100	100
	Total Auxiliary Services	**1,359,209**	**1,187,078**

Restricted Education and General Funds
Expenditure Detail by Project

Midland College
Official Operating Budget
Restricted Expenditure Detail
2020-2021

	2019-2020	2020-2021	Change
Student Services			
Texas College Workstudy	19,000	12,000	(7,000)
Federal College Workstudy	80,000	150,000	70,000
Federal Pell Grants	4,200,000	4,000,000	(200,000)
Federal SEOG Grants	150,000	150,000	-
Federal Direct Loans	900,000	600,000	(300,000)
Carl Perkings Basic-Federal	191,069	164,694	(26,375)
TPEG-State	500,000	500,000	-
TEOG	155,000	210,621	55,621
Endowed scholarships	125,000	125,000	-
	6,320,069	**5,912,315**	**(407,754)**
State Paid Retirement Benefits (Estimate)	777,274	730,000	(47,274)
State Group Medical Insurance	1,897,758	1,897,758	-
	2,675,032	**2,627,758**	**(47,274)**
Vocational Instruction			
Texas Tech-NSF Plains Mathematics	4,917	16,939	12,022
Nursing Shortage Reduction Over 70 FY 2016	50,000	-	(50,000)
Nursing Shortage Reduction Over 70 FY 2017	266,599	200,800	(65,799)
	321,516	**217,739**	**(103,777)**
Extension and Public Service			
Area Health Education Center -Federal	113,022	113,022	-
Area Health Education Center -State	214,350	210,063	(4,287)
Alcohol Support Contract - Local	82,000	82,000	-
Adult Education & Family Literacy Act-Federal	423,173	438,964	15,791
Adult Education & Family Literacy Act-Corrections	16,525	19,500	2,975
Adult Education & Family Literacy Act-El Civics IET	54,881	57,842	2,961
South Plains CAA - Head Start	75,000	112,400	37,400
Transformation Implementation	325,000	-	(325,000)
Louis Stokes Alliance for Minority Participation	32,080	32,080	-
Risk Management Institute	100,000	100,000	-
Business & Economic Development-Local	113,000	113,000	-
Legacy/Students in Philantrophy Operations	110,000	130,000	20,000
Permian Basin Petroleum Musuem	324,056	324,056	-
	1,983,087	**1,732,927**	**(250,160)**
	$ 11,299,704	**$ 10,490,739**	**$ (808,965)**