

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

October Submission

Submitted to the

Office of the Governor, Budget Division,
and the Legislative Budget Board

by

Midland College

October 20, 2020

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Administrator's Statement

The Midland College District (MC) was established as a separate community college district in October 1972. The College's mission statement is as follows:

Midland College serves West Texas through exemplary teaching and dedicated public service.

We prepare and inspire diverse students to start, strive and succeed. We strengthen the community through educational leadership and collaboration.

Midland College provides quality programs and courses, relevant workforce development and continuing education, valuable personal enrichment and cultural experiences, and community and student-centered services.

The District's locations include the Advanced Technology Center, Aviation Maintenance Technology Hanger, Christensen Stadium, Cogdell Learning Center, and Petroleum Professional Development Center all in Midland, Texas and the Williams Regional Technical Training Center in Fort Stockton, Texas.

Funding Request

Midland College District respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate or bachelor degrees. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Midland College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

The financial forms and schedules that are included in this packet cannot begin to tell the Midland College story or the broader story of Texas community colleges. Community colleges deliver cost effective and "learner centered" education while enrolling more students than any other component of higher education. Texas Community colleges reach a significant percentage of the economically and academically disadvantaged students that enroll in higher education. In addition to providing the first two years of academic transfer courses, Texas community colleges provide vocational training and are the most vital component of workforce training in the state.

Provisions of Service

MC continues to work with the Midland Independent School District (MISD) and other school districts to expand dual credit offerings. New health science programs have been established to provide new dual credit opportunities.

There continues to be increased emphasis on distance education and use of technology for instruction and student services. The COVID-19 pandemic has resulted in even more emphasis on technology and the implementation of more adaptive delivery methods.

Externalities

In addition to the obvious challenges presented by the COVID-19 pandemic, Midland College faces the additional impact of the sudden contraction in the petroleum industry. These public health and economic events will not only affect local funding, but will also present new challenges in meeting the training needs created by these economic conditions.

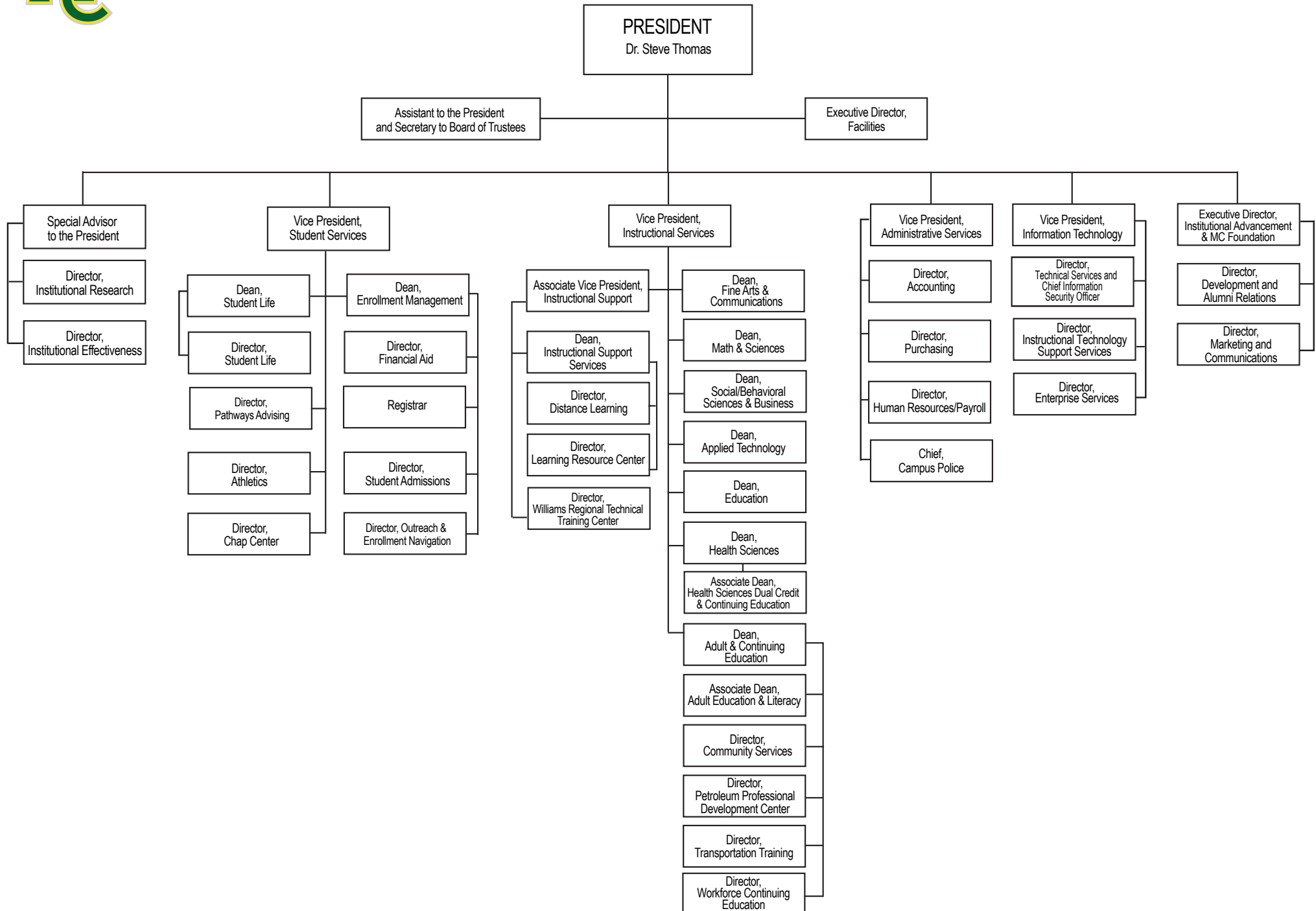
Background Checks

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government code, Sec 411.094 and the Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

Board Members	Term in Office	Residence City
Linda J. Cowden, Chairperson	2022	Midland, Texas
Paul L. Morris, Vice-Chairperson	2024	Midland, Texas
Ralph L. Way, Secretary	2020	Midland, Texas
Stephen N. Castle	2024	Midland, Texas
Willard R. Green	2020	Midland, Texas
Steven C. Kiser	2022	Midland, Texas
G. Larry Lawrence	2022	Midland, Texas
Charlene R. McBride	2024	Midland, Texas
Scott Kidwell	2020	Midland, Texas



Midland College Organization Chart





CERTIFICATE

Agency Name Midland College District

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge



Signature

Steve Thomas

Printed Name

President, Midland College

Title

9/18/2020

Date

Board or Commission Chair



Signature

Linda J. Cowden

Printed Name

Chairperson, Board of Trustees

Title

9/18/2020

Date

Chief Financial Officer



Signature

Rick Bender

Printed Name

Vice President of Administrative Services

Title

9/18/2020

Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instruction											
1.1.1. Bachelor Of Applied Technology	185,558								185,558		
1.1.2. Core Operations	1,360,812								1,360,812		
1.1.3. Success Points	1,677,227								1,677,227		
1.1.4. Contact Hour Funding	11,345,559								11,345,559		
1.1.5. Formula Hold Harmless	882,264								882,264		
1.2.2. Permian Basin Petroleum Museum	648,113	615,707							648,113	615,707	
Total, Goal	16,099,533	615,707							16,099,533	615,707	
Total, Agency	16,099,533	615,707							16,099,533	615,707	

2.A. Summary of Base Request by Strategy

10/20/2020 2:38:18PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College					
Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 BACHELOR OF APPLIED TECHNOLOGY (1)	91,495	92,779	92,779	0	0
2 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
3 SUCCESS POINTS (1)	660,120	838,614	838,613	0	0
4 CONTACT HOUR FUNDING (1)	6,700,306	5,672,780	5,672,779	0	0
5 FROMULA HOLD HARMLESS	0	441,132	441,132	0	0
2 Provide Special Item Instructional Support					
2 PERMIAN BASIN PETROLEUM MUSEUM	324,056	324,057	324,056	307,854	307,853
TOTAL, GOAL 1	\$8,456,383	\$8,049,768	\$8,049,765	\$307,854	\$307,853
TOTAL, AGENCY STRATEGY REQUEST	\$8,456,383	\$8,049,768	\$8,049,765	\$307,854	\$307,853
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,456,383	\$8,049,768	\$8,049,765	\$307,854	\$307,853

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/20/2020 2:38:18PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,456,383	8,049,768	8,049,765	307,854	307,853
SUBTOTAL	\$8,456,383	\$8,049,768	\$8,049,765	\$307,854	\$307,853
TOTAL, METHOD OF FINANCING	\$8,456,383	\$8,049,768	\$8,049,765	\$307,854	\$307,853

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

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 2:38:19PM

Agency code: 995		Agency name: Midland College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		\$8,456,383	\$0	\$0	\$307,854	\$307,853
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$8,049,768	\$8,049,765	\$0	\$0
TOTAL,	General Revenue Fund	\$8,456,383	\$8,049,768	\$8,049,765	\$307,854	\$307,853
TOTAL, ALL	GENERAL REVENUE	\$8,456,383	\$8,049,768	\$8,049,765	\$307,854	\$307,853
GRAND TOTAL		\$8,456,383	\$8,049,768	\$8,049,765	\$307,854	\$307,853
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

10/20/2020 2:38:19PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **995**Agency name: **Midland College****METHOD OF FINANCING****Exp 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/20/2020
TIME : 2:38:19PM

Agency code: 995	Agency name: Midland College					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 BACHELOR OF APPLIED TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0
2 CORE OPERATIONS	0	0	0	0	0	0
3 SUCCESS POINTS	0	0	0	0	0	0
4 CONTACT HOUR FUNDING	0	0	0	0	0	0
5 FROMULA HOLD HARMLESS	0	0	0	0	0	0
2 Provide Special Item Instructional Support						
2 PERMIAN BASIN PETROLEUM MUSEUM	307,854	307,853	0	0	307,854	307,853
TOTAL, GOAL 1	\$307,854	\$307,853	\$0	\$0	\$307,854	\$307,853
TOTAL, AGENCY STRATEGY REQUEST	\$307,854	\$307,853	\$0	\$0	\$307,854	\$307,853
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$307,854	\$307,853	\$0	\$0	\$307,854	\$307,853

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/20/2020

TIME : 2:38:19PM

Agency code: 995

Agency name: Midland College

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$307,854	\$307,853	\$0	\$0	\$307,854	\$307,853
	\$307,854	\$307,853	\$0	\$0	\$307,854	\$307,853
TOTAL, METHOD OF FINANCING	\$307,854	\$307,853	\$0	\$0	\$307,854	\$307,853

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)

10/20/2020 2:38:19PM

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Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	204	32	236
2a Employee and Children	64	9	73
3a Employee and Spouse	26	6	32
4a Employee and Family	82	14	96
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	7	3	10
Total for this Section	384	64	448
PART TIME ACTIVES			
1b Employee Only	4	1	5
2b Employee and Children	0	0	0
3b Employee and Spouse	1	1	2
4b Employee and Family	1	0	1
5b Eligible, Opt Out	1	1	2
6b Eligible, Not Enrolled	11	4	15
Total for this Section	18	7	25
Total Active Enrollment	402	71	473

Schedule 3C: Group Insurance Data Elements (Community Colleges)

10/20/2020 2:38:19PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	100	18	118
2c Employee and Children	1	0	1
3c Employee and Spouse	46	4	50
4c Employee and Family	1	0	1
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	148	22	170
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	148	22	170
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	304	50	354
2e Employee and Children	65	9	74
3e Employee and Spouse	72	10	82
4e Employee and Family	83	14	97
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	7	3	10
Total for this Section	532	86	618

Schedule 3C: Group Insurance Data Elements (Community Colleges)

10/20/2020 2:38:19PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

995 Midland College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	308	51	359
2f Employee and Children	65	9	74
3f Employee and Spouse	73	11	84
4f Employee and Family	84	14	98
5f Eligible, Opt Out	2	1	3
6f Eligible, Not Enrolled	18	7	25
Total for this Section	550	93	643

4.A. Exceptional Item Request Schedule

DATE: **10/20/2020**

TIME: **2:38:19PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

4.C. Exceptional Items Strategy Request

DATE: 10/20/2020

TIME: 2:38:19PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency name:

GOAL:

Statewide Goal/Benchmark: -

OBJECTIVE:

Service Categories:

STRATEGY:

Service: Income: Age:

CODE DESCRIPTION

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/20/2020

TIME: 2:38:20PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **995** Agency name: **Midland College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$0	\$421,255	\$671,789	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$194,750	\$0	\$0	\$0
4000	GRANTS	\$0	\$435,825	\$465,015	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,051,830	\$1,136,804	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$0	\$638,930	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$638,930	\$0	\$0	\$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$412,900	\$1,136,804	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$412,900	\$1,136,804	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,051,830	\$1,136,804	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

Operating Cost associated with the Response

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/20/2020

Funds Passed through to Local Entities

TIME: 2:38:20PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
TIME: 2:38:20PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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995 Midland College

Permian Basin Petroleum Museum

(1) Year Non-Formula Support Item First Funded:	2015
Year Non-Formula Support Item Established:	2015
Original Appropriation:	\$615,707

(2) Mission:

The mission of the Permian Basin Petroleum Museum is to share the petroleum and energy story and its impact on our lives. We accomplish this mission through quality educational programs and exceptional exhibits that emphasize the importance of history, science and technology.

(3) (a) Major Accomplishments to Date:

What started as a community dream has, over time, become the nation's largest museum dedicated to the petroleum industry and its pioneers. The Petroleum Museum has welcomed over one million visitors worldwide. It shares the petroleum and energy story and its impact on our daily lives through educational programs, interactive exhibits, an archives center and its Petroleum Hall of Fame.

The Museum has enhanced and expanded its programs in chemistry, geology, earth science and robotics. Teacher workshops have been expanded to provide the community with science-based programs for all ages.

Significant additions have been made to the Museum's historical exhibits and collections including the recent acquisition and restoration of a 1930s Central Power Unit. In addition, an historic steel derrick from the 1920s has been installed on the Museum grounds.

The Permian Basin Petroleum Museum celebrated the opening of their new petroleum exhibits on April 2, 2016. This opening marked the conclusion of an \$18 million renovation.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The Museum continually updates interactive exhibits, educational programs and displays. In addition, the Museum hosts Family Science Nights, school tours, lectures, Summer at the Museum, Steam Sprouts (Science-Technology-Engineering-Art-Math educational programming for children ages 4-5).

The Museum is also wrapping up a \$6 million capital campaign to begin construction in 2021 of a STEM Education Center to be located on the Museum grounds just west of the Museum. This center includes an 8,000 square foot building with classroom space and a \$5,000 patio. This addition will allow the Museum to expand its education programming for all ages.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Funding, other than state sources for the museum is derived from endowment income, contributions, fund raisers/sponsors, museum store sales, royalty income, rental income, admissions and program income.

(5) Formula Funding:

There is no formula funding for this program.

995 Midland College

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Endowment income, contributions, Fund Raisers/sponsors, Museum Store sales, royalty income, rental income, admissions and programs.

(9) Impact of Not Funding:

The Museum's ability to provide top quality educational programs would be drastically affected with this loss of funding. We have been able to purchase important items critical to teaching cultural and science programs. We would also be greatly affected in our ability to hire contract help to teach those classes

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
