

Regular Meeting
Board of Trustees
Midland Community College District
August 19, 2014 – 4:00 pm
Gibson Board Room

AGENDA

1. Call to Order
2. Approval of Minutes of the Regular Board Meeting on June 16, 2014 and the Special Meeting on August 12, 2014 of the Midland College Board of Trustees
3. Division Presentation
4. Action Items
 - A. Personnel
 - B. Cancellation of Election
 - C. Consideration of Approval of Alcohol Use on Campus
 - a. Midland College Foundation
 - b. West Texas Public Radio Board Members
 - c. MISD Education Foundation
 - D. Consideration of Approval of Revised Policy 05:03:01 Salary Progression – Faculty/Classified Personnel
 - E. Consideration of Approval of Construction Contract for Remodel
 - F. Consideration of Aggregate Purchasing Agreements
 - G. Consider and Adopt Budget for 2014-15
 - H. Consider Tax Rate Proposal for 2014-15 and Approve Dates for Public Hearing and Rate Adoption
 - I. Consideration of Comparative Statements of Revenues and Expenses Through the Month of July, 2014
5. President's Report
6. Executive Session: 551.074 (Personnel Matters)

The Board will convene into Executive Session under the provision of Vernon's Texas Statutes and Codes Annotated Government Code: 551:074 (Personnel Matters). The executive session will not be open to the public.
7. Any Other Business
8. Adjournment

Regular Board Meeting
Board of Trustees
The Midland Community College District
August 19, 2014 - 4:00 pm
Gibson Board Room

COMMUNICATIONS TO THE BOARD

1. Call to Order
2. Approval of Minutes of the Regular Board Meeting on June 16, 2014 and the Special Meeting on August 12, 2014 of the Midland College Board of Trustees

3. Division Presentation

This month's presentation will be given by the Lady Chaps volleyball and basketball programs.

4. Action Items

- A. Personnel

Enclosed, for your consideration, are recommendations on the employment of personnel. I recommend the Board authorize the President of Midland College to offer the named person, respectively, full-time employment for the period named on each employment contract. Notwithstanding said Board action, no contract of employment shall be or become in effect unless and until signed by the President, on behalf of the College, and by said respective employee and delivered to the President.

Allison Brown	English Instructor
Dianne Chambers	Developmental Reading/Writing Instructor
Kimberly Daw	HSCE Data Specialist
Susanna Dominguez	AHEC Health Career Coordinator
Sylvia Edwards	Accounts Payable Specialist
Sajila Goundar	HLG Teacher/Lab Instructor
Tanya Griffith	Director of Accounting
Tiffany Gunter	Loan Coordinator
Sara Lyons	Continuing Education Secretary
Meridith Martin	Speech Instructor
Ta'Sheena Ross	Enrollment Recruiter
Maida Sanchez	HLG Children's Teacher/Lab Instructor
Heather Sanders	Information Technology Instructor
Amadomo Saye	Multimedia Promotions Coordinator

I have received a retirement letter from **Ruthie Barron**, Degree & Certificate Specialist; and letters of resignation from **Denise Beach**, Academic Advisor; **Justin Beach**, Associate Director of Financial Aid, **Dr. Tom Corll**, Director of Institutional Effectiveness and Planning; **Linda Diaz**, PPDC Program Coordinator; **Mindy Flowers**, Student Success Program Chair; **Betsy Fredericks**, BEDC Associate Director; **Jenny Garnica**, Accounts Payable Specialist; and **Evelyn Gordon**, Student Success Faculty, that I have accepted on behalf of the Board.

- B. Cancellation of Election

Trustees Will Green, Ralph Way and Ken Peeler are up for reelection for Place 7, 8 and 9, respectfully. The deadline to file is Monday, August 18, 2014. If no one files by 5 p.m. on Monday then the election will be cancelled. If other applications are filed by the deadline then this agenda item will be cancelled. At time of printing only the three trustees' applications were filed.

- C. Consideration of Approval of Alcohol Use on Campus
Enclosed please find recommendations from the following entities that are requesting permission to serve alcohol for various functions:
- a. Midland College Foundation – Campaign Wrap Up Celebration
 - b. West Texas Public Radio Board Members – Reception for Mark Russell
 - c. MISD Education Foundation – Seventh Annual Concert for Kids
- D. Consideration of Approval of Revised Policy 05:03:01 Salary Progression – Faculty/Classified Personnel
Please find a recommendation to approve Policy No. 05:03:01 Salary Progression – Faculty/Classified Personnel
- E. Consideration of Approval of Construction Contract for Remodel
Also, please find a recommendation to approve the bid from Mid-Tex of Midland for \$253,873 to remodel Christensen Stadium into Transportation Training classrooms.
- F. Consideration of Aggregate Purchasing Agreements
A recommendation is enclosed to approve the aggregate purchasing agreements for various supplies, equipment and concrete.
- G. Consider and Adopt Budget for 2014-15
Enclosed for your consideration is the budget for fiscal year 2014-2015 for final adoption
- H. Consider Tax Rate Proposal for 2014-15 and Approve Dates for Public Hearing and Rate Adoption
The following proposed tax rate and adoption calendar will need Board approval:

Proposed Rate

Maintenance & Operations	.1171	per \$100 valuation
Debt Service	<u>.0160</u>	per \$100 valuation
Total Ad Valorem Tax Rate	.1331	per \$100 valuation

Adoption Calendar

First Public Hearing	September 2, 2014, 4 pm
Second Public Hearing	September 9, 2014, 4 pm
Adoption of Rate	September 16, 2014, 4 pm (Regular Meeting)

- I. Consideration of Comparative Statements of Revenues and Expenses Through the Month of July, 2014
5. President's Report
6. Executive Session: 551.074 (Personnel Matters)
The Board will convene into Executive Session under the provision of Vernon's Texas Statutes and Codes Annotated Government Code: 551:074 (Personnel Matters). The executive session will not be open to the public.
7. Any Other Business
8. Adjournment

Minutes of the Regular Meeting of the Midland College Board of Trustees held in the Gibson Boardroom on June 17, 2014.

Present

Mr. Steve Castle
Ms. Linda Cowden
Mr. Neil Florer
Mr. Will Green
Mr. Larry Lawrence
Mr. Ken Peeler

Absent

Mr. Steve Kiser
Mrs. Charlene McBride
Mr. Ralph Way

In Mrs. McBride's absence, the meeting was called to order by Mr. Lawrence, Secretary of the Board of Trustees. Mr. Castle, Vice President of the Board arrived shortly. The minutes of the Regular Board Meeting on May 20, 2014 of the Board of Trustees of the Midland College District were approved as written.

Receive Presentation by Dr. Ryder Warren, MISD Superintendent

Dr. Warren was proud to report that over 23,000 students completed the academic year. He is grateful for the successful relationship with Early College High School. It is a shining success and it gives these students more opportunities. HB 5 will allow them to partner with new companies for programs with services for our students. There will be a groundbreaking soon for Bunche Elementary and two more elementary schools will be completed by this time next year. MISD is in the process of rezoning the elementary zones and will seek input from the community. Dr. Warren thanked the Board for this opportunity and wished them a safe summer.

Personnel

Motion was made by Mr. Green recommending the Board authorize the President of Midland College to offer the named person, respectively, full-time employment for the period named on each employment contract. Notwithstanding said Board action, no contract of employment shall be or become in effect unless and until signed by the President, on behalf of the College, and by said respective employee and delivered to the President. Motion was seconded by Ms. Cowden and approved unanimously.

Administrative/Professional Staff and Lab Instructor Contract

Betsy Fredericks	Associate Director of Business and Economic Development Center
Celeste Pinal	Automotive Lab Instructor

New Employees/Retirement/Resignations

Yasmin Galvan	Financial Aid Specialist
Patricia Haddock	AHEC Secretary
Jeremy Lusk	Physics Faculty
Geneva Reno	Aviation Clerk
Fernando Sanchez	Maintenance Technician

Dr. Thomas received a retirement letter from **Donna Patterson**, Lecturer for Modern Language; and resignation letters from **Dr. Michael Chavez**, Dean of Enrollment Management; **Elizabeth Corll**, Math/Science Division Secretary; **Tracy Davis**, EMS Program Chair; **Edia Hernandez**, Admissions Advisor; **Kristy Messmer**, Legacy Advisor; **Brittney Schmidt**, Secretary to the Dean of Enrollment Management, which he accepted on behalf of the Board.

Approval of New and Revised Policies

A motion was made by Mr. Lawrence and seconded by Mr. Green to approve the following new and revised policies. The motion was approved unanimously.

Policy No. 02:01:06 Class Size and Faculty Load
Policy No. 03:01:05 Student Residency Requirements
Policy No. 02:18:01 Distance Education
Policy No. 05:09:05 Technology Use and Ethics
Policy No. 01:13:03 Committees

Approval of Proposal for Custodial Services

Mr. Bender reported that nineteen Request for Proposals (RFPs) were sent and five vendors responded. GCA received the highest points. A motion was made by Mr. Green to award the bid from GCA, Services Group of Dallas, Texas. Mr. Peeler seconded the motion and the motion was unanimously approved.

Approval of Proposal for Call Manager and Voicemail Equipment

A motion was made by Mr. Lawrence and seconded by Mr. Peeler to approve the bid from Sigma Solutions of Midland, Texas for the purchase of phone and voicemail equipment totaling \$52,539.30. The motion was passed unanimously by all members present.

Approval of Proposal for Painting at Christensen Stadium

Mr. Peeler made a motion to approve the low bid from Dean Hagler, Ltd. of Abilene, Texas for painting services at Christensen Stadium for \$110,538. Painting services will include the fences, buildings, bleachers, awning and bracing at Christensen Stadium. The motion was approved unanimously.

Approval of Proposal for Customized Online Orientation

A motion was made by Ms. Cowden to award the bid to Advantage Design Group of Jacksonville, Florida to produce an online student orientation for \$66,550 which was considered to be the best value. Mr. Florer seconded the motion and the motion was unanimously approved.

Approval of Energy Services Performance Contract

Mr. Geoff Howland, Business Development Manager for Chevron Energy Solutions in Dallas, reported that Phase II will begin immediately with most improvements to be completed by the end of the year and final work wrapped up by October, 2015. Midland College will see more than \$3.6 million in savings over the next 15 years in regards to this agreement. Phase II will include converting indoor lighting to LED bulbs on 23 buildings, applying window film on over 1200 windows, replacing the inefficient chillers at the residence and dining halls, improving temperature controls in three buildings and switching to cloud computing. Also, Midland College will receive an estimated \$75,000 rebate from Oncor because of reduced energy demand. A motion was made by Mr. Green and seconded by Mr. Lawrence to approve the Phase II \$2.8 million contract with Chevron Energy Solutions. The motion was passed unanimously.

Approval of Report from Investment Committee for the Quarter Ended May 31, 2014

Mr. Bender reported on the investment committee's meeting and discussed the changes in the college's investment portfolio. During the quarter ended May 31, 2014 cash and investment balances decreased by a total of \$3,552,254. Current funds decreased by \$3,678,885, endowment funds increased by \$51,586 and debt service funds increased by \$75,045. The decrease in current funds is primarily the result of the college's annual business cycle where revenues are received earlier in the business cycle and expenses are incurred more evenly throughout the year. The decrease included a \$32,174 decrease in the market value of intermediate term securities. The debt service fund increase was due to the collection of taxes pending a scheduled August bond interest payment. The increase in the endowment fund was the result of investment earnings. The portfolio continues to transition away from public fund investment pools and other overnight investments in favor of fixed term investments. As of May 31, 2014, the market value of the investment portfolio totaled \$41,919,485. Of this amount, Cash on hand, bank deposits and short-term (overnight) investments totaled \$11,843,032, Public Fund Investment Pools were \$92,370, FDIC insured Certificates of Deposit were \$13,959,000, Municipal Bonds were \$7,215,410 and U.S. Government and Agency Securities were \$8,809,673. Interest rates continue to be extremely low; however, there have been recent comments by members of the Federal Reserve Board that interest rate changes are being considered. A motion was made by Ms. Cowden to approve the Investment Committee report as presented by Mr. Bender. The motion was seconded by Mr. Lawrence and approved unanimously.

Approval of Preliminary Unrestricted, Auxiliary and Debt Service Budgets for Fiscal Year 2014-15

Mr. Rick Bender presented to the Board a preliminary budget of nearly \$49 million. The budget included \$48.811 million in expenses for the next academic year, a 4.2% increase over last year and \$48,976 million in revenue. Full-time employees, part-time and hourly employees will receive a five percent raise and that includes \$1.158 million in spending. Adjunct and overload courses will receive a three percent increase. The preliminary budget will also include an adjustment to the faculty load policy going from 50 cents an hour for every hour spent in a lab course to 75 cents, an additional \$150,000 in spending. New positions and operating expenses were approved for \$1.5 million. The college anticipates an additional \$1.258 million in property tax revenue and an additional \$328,626 from tuition and fees. Taxable values are expected to increase over \$1 billion for the next fiscal year, up to \$18.9 billion, an increase of 5.96%. The tax rate will remain nearly the same. Maintenance and operations will be 0.11710 per \$100 valuation and debt service will be 0.015696 for a total of 0.13316. Mr. Bender also reported that 44% of the college's revenue comes from local property taxes, while 30% is from student tuition and fees and 17% from the state. A motion was made by Ms. Cowden and seconded by Mr. Florer to approve the preliminary budget as presented by Mr. Bender. The motion was approved unanimously.

Approval of Monthly Comparative Statement of Revenues and Expenses Through the Month of May 2014

A motion was made by Mr. Peeler and seconded by Mr. Lawrence to approve the Comparative Statement of Revenues and Expenses through the month of May, 2014. The motion was unanimously approved by all members present.

President's Report

Dr. Thomas presented the board with the monthly donation report and information on the 5-Point Campaign: Legislative Priorities from TACC.

As there was no other business to come before the Board, Mr. Castle, declared the meeting adjourned at 5:35 p.m.

Minutes of the Special Meeting of the Midland College Board of Trustees held in the Gibson Boardroom on August 12, 2014.

Present

Mr. Steve Castle
Mr. Neil Florer
Mr. Steve Kiser
Mrs. Charlene McBride
Mr. Ken Peeler
Mr. Ralph Way

Absent

Ms. Linda Cowden
Mr. Will Green
Mr. Larry Lawrence

The meeting was called to order by Mrs. McBride, President of the Board of Trustees.

Approval of Insurance Coverages for Fiscal Year 2014-15

Mr. Bender presented to the Board the multi-year insurance proposals beginning September 1, 2014. The proposals were sent to 22 insurance agents and companies and six companies responded. He stated that he and Natasha Morgan have been working on insurance coverages since March. They both recommend to the Board to accept the following multi-year insurance proposal effective September 1, 2014:

USI, El Paso

<u>Type of Coverage</u>	<u>Carrier</u>	<u>Liability Limit</u>	<u>Premium</u>
Automobile	Travelers	\$2,000,000	\$21,308
General Liability	Travelers	\$2,000,000	\$13,874
Aviation	Old Republic	\$1,000,000	\$ 7,963
Crime	Travelers	\$ 500,000	Included in Property
Property	Travelers	\$300,692,457	\$221.373

TASB

Educator Legal Liability	TASB RMF	\$5,000,000	\$14,513
Workers Compensation	TASB RMF	Risk Pool	\$82,604

A motion was made by Mr. Castle to approve the multi-year insurance proposals as presented by Mr. Bender. Mr. Florer seconded the motion and the motion was unanimously approved by all members present.

Approval of Order for Calling the Trustee Election and the Notice of Trustee Election for November 4, 2014


A motion was made by Mr. Kiser and seconded by Mr. Castle to approve the Order for Calling the Trustee Election and the Notice of Trustee Election for November, 4, 2014 for Place 7, 8 and 9. The last day to file is Monday, August 18, 2014. The motion was unanimously approved.


As there was no other business to come before the board, Mrs. McBride declared the meeting adjourned at 4:15 p.m.



Midland College

Memo of Recommendation

TO: Dr. Stephen Thomas 
President

FROM: Richard Jolly 

SUBJECT: Employment of Allison Brown
English Instructor

DATE: August 7, 2014

This memo is to recommend the employment of Allison Brown for the English Instructor position. Ms. Brown received a Bachelor of Arts in English with a concentration on Creative Writing and a minor in Women's Studies from Rhodes College in Nashville, Tennessee. She has also received a Master of Arts Degree in English from The Graduate Center (of The City University of New York). Ms. Brown is currently working on her Doctoral Degree from The Graduate Center (of The City University of New York).

Ms. Brown started as an Adjunct Instructor for Midland College in January teaching in the English Department. Ms. Brown served as a Substitute Teacher for Midland ISD. She worked as the Writing Across the Curriculum (WAC) Writing Fellow at The City University of New York for a year before moving to Midland. Ms. Brown taught summer and winter sessions in writing and literature courses in the English Department at Lehman College (of The City University of New York) for two years. Ms. Brown's employment experience will provide her the skills to do well in this position.

Midland College will benefit by having Ms. Brown in this position. If you should have any questions, please let me know. Thank you.

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Midland College

Memo of Recommendation

TO: Dr. Stephen Thomas
President

FROM: Richard Jolly 

SUBJECT: Employment of Cathie Dianne Chambers
Developmental Reading/Writing Instructor

DATE: August 7, 2014

This memo is to recommend the employment of Cathie Dianne Chambers for the Developmental Reading/Writing Instructor position. Ms. Chambers has an Associate of Arts Degree in English from Weatherford Jr. College. She also received both her Bachelor and Master of Arts Degrees in English from Hardin-Simmons University.

Ms. Chambers has been employed at Midland College for the past three years as an Instructor. She is responsible for teaching the Reading/Writing 370/371/372 and English 1301/1302 classes. Prior to that, Ms. Chambers was employed at Manor Park Retirement Village as a part-time receptionist. Her duties included answering the phone, greeting visitors, and completing reports and medical records. Ms. Chambers also has previous teaching experience with Midland ISD as a Secondary English teacher. Ms. Chambers' employment experience will provide her the skills to do well in this position.

Midland College will benefit by having Ms. Chambers in this position. If you should have any questions, please let me know. Thank you.


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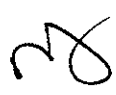
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Midland College

Memo of Recommendation

TO: Dr. Steve Thomas 
President

FROM: Richard Jolly 

SUBJECT: Employment of Kimberly Daw
HSCE Data Specialist

DATE: July 10, 2014

This memo is to recommend the employment of Ms. Kimberly Daw for the HSCE Data Specialist position. Ms. Daw attended Midland College and Liberty University to study towards Elementary Education. She then received an Associate of Arts Degree in Elementary Education and Word Processing from Baptist Bible College in Springfield, Missouri.

Ms. Daw is currently a self-employed Private Piano Teacher and Home School Teacher. She has responsibilities such as teaching and supervising children's education. Ms. Daw has also been employed by Midland Baptist Temple School and Baptist Bible College. She has the experience of being a Teacher, Recruiting Secretary, and a Business Lab Monitor. Ms. Daw's employment experience will provide her the skills to do well in this position.


Midland College will benefit by having Ms. Daw in this position. If you should have any questions, please let me know. Thank you.

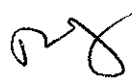
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Midland College

Memo of Recommendation

TO: Dr. Stephen Thomas 
President

FROM: Richard Jolly 

SUBJECT: Employment of Susanna Dominguez
AHEC Health Career Coordinator

DATE: June 16, 2014

This memo is to recommend the employment of Susanna Dominguez for the AHEC Health Career Coordinator position. Ms. Dominguez received an Associate of Arts in Respiratory Care from Midland College and also received a Bachelor of Science degree in Respiratory Care from Grand Canyon University.

Ms. Dominguez has worked for Scenic Mountain Medical Center for the past four years as a Respiratory Therapist. She has also worked as a Respiratory Therapist for Select Specialty Hospital, Odessa Regional Medical Center, as well as Midland Memorial Hospital. Ms. Dominguez has provided respiratory care for pediatric patients, Neonatal Intensive Care Unit, ICU patients and in the Emergency Room. Ms. Dominguez's employment experience will provide her the skills to do well in this position.

Midland College will benefit by having Ms. Dominguez in this position. If you should have any questions, please let me know. Thank you.

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Midland College

Memo of Recommendation

To: Steve Thomas 
President

From: Rick Bender 
Vice President-Administrative Services

Date: July 22, 2014

Subject: Employment of Sylvia Edwards
Accounts Payable Specialist

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This memo is to recommend the employment of Sylvia Edwards for the Accounts Payable Specialist position.

Ms. Edwards has been a student at Midland College and Southeastern Career Center where she received a certificate in Medical Assisting.

Ms. Edwards has several years of experience in both medical practices and general office work. Most recently, Ms. Edwards has been a part-time employee in the Midland College accounts payable department. She already has an understanding of many of the duties that will be assigned to her in the full-time position.

I believe that Midland College will benefit by having Ms. Edwards in this position. If you should have any questions, please let me know.





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## Midland College

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### Memo of Recommendation

**TO:** Dr. Stephen Thomas   
President

**FROM:** Richard Jolly 

**SUBJECT:** Employment of Sajila Goundar  
Helen L. Greathouse Children's Teacher/Lab Instructor (Manor Park)

**DATE:** June 18, 2014

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This memo is to recommend the employment of Sajila Goundar for the Helen L. Greathouse Children's Teacher/Lab Instructor (Manor Park) position. Ms. Goundar attended Midland College for a year, taking classes towards Child Development.

Ms. Goundar recently worked at Walmart as a Cashier. Her duties included helping people pay out and also greeting the customers. Before that, Ms. Goundar was employed at Crystal's Daycare where she was a Teacher and Child-Care Provider. Her duties included taking care of the children. Ms. Goundar's employment experience will provide her the skills to do well in this position.

Midland College will benefit by having Ms. Goundar in this position. If you should have any questions, please let me know. Thank you.

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# Midland College

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## Memo of Recommendation

**To:** Steve Thomas   
President

**From:** Rick Bender   
Vice President-Administrative Services

**Date:** July 22, 2014

**Subject:** Recommendation of Tanya Griffith for Director of Accounting

This memo is to recommend the employment of Ms. Tanya Griffith as the Director of Accounting. Ms. Griffith was interviewed by a committee composed of Natasha Morgan, Barbara Fennell, Carolyn Snider, Daisy DeLucas, and Brenda Smith. The committee concurs with this recommendation.

Ms. Griffith received a Bachelor of Accounting and Business Administration Degree from Eastern New Mexico University and a Master's degree in Education. She is also a Certified Public Accountant.

Ms. Griffith was interviewed by a committee composed of Natasha Morgan, Barbara Fennell, Carolyn Snider, Daisy DeLucas, and Brenda Smith. The committee concurs with this recommendation.

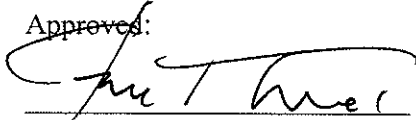
Ms. Griffith has worked in public accounting as an auditor for more than four years. She has also held positions with significant financial and accounting responsibility in governmental entities and not-for-profit organizations. Ms. Griffith is not only experienced as an accounting technician, but has supervised a number of people in most of her positions. Currently, Ms. Griffith is an instructor of accounting and business at Laramie County Community College.

I recommend that Ms. Griffith be offered the position at a starting annual salary of \$74,000.

Recommended:

  
Rick Bender

Approved:

  
Steve Thomas, President




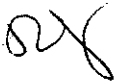
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## Midland College

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### Memo of Recommendation

**TO:** Dr. Steve Thomas   
President

**FROM:** Richard Jolly 

**SUBJECT:** Employment of Tiffany Gunter  
Loan Coordinator

**DATE:** August 13, 2014

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This memo is to recommend the employment of Ms. Tiffany Gunter for the Associate Director of Financial Aid position. Ms. Gunter received a Bachelor of Arts in Political Science and a minor in English from Texas Tech University.

Ms. Gunter has worked at Midland College for the past two years, in the Financial Aid Office as the Scholarship Specialist and as the Loan Coordinator. Her duties include awarding student's scholarships, maintaining scholarship fund balances, and assisting at the front counter with students. Ms. Gunter worked 3 summers with the Kids College as the Supply Coordinator and Instructor Liaison. Ms. Gunter purchased and organized supplies and assisted with registration. She also worked in the Workforce Development Office of Midland College where she was the Assistant Coordinator for the Risk Management Institute. Ms. Gunter is proficient with Microsoft Office programs, POISE, Novell, and a detail oriented person. She has worked for the City of Midland as well as Greenwood ISD and Texas Tech University. Ms. Gunter's employment experience will provide her the skills to do well in this position.

Midland College will benefit by having Ms. Gunter in this position. If you should have any questions, please let me know. Thank you.

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## Midland College

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### Memo of Recommendation

**TO:** Dr. Stephen Thomas   
President

**FROM:** Richard Jolly 

**SUBJECT:** Employment of Sara Lyons  
Continuing Education Secretary

**DATE:** July 1, 2014

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This memo is to recommend the employment of Sara Lyons for the Continuing Education Secretary position. Ms. Lyons received a Bachelor of Arts degree in English from West Texas A&M University.

Ms. Lyons has worked the past year and a half for the Vandergriff Group Architects as an Administrative Assistant. Her duties consisted of invoicing, bookkeeping, project filing and archive filing, as well as word processing. She also worked for Midland College for almost ten years in Continuing Education. We welcome her back to MC, having a wealth of knowledge with Poise, Microsoft Office and the experience of working in Continuing Education. Ms. Lyons' employment experience will provide her the skills to do well in this position.

Midland College will benefit by having Ms. Lyons in this position. If you should have any questions, please let me know. Thank you.

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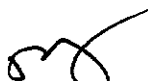
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## Midland College

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### Memo of Recommendation

**TO:** Dr. Stephen Thomas   
President

**FROM:** Richard Jolly 

**SUBJECT:** Employment of Meredith Martin  
Speech Instructor

**DATE:** July 1, 2014

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This memo is to recommend the employment of Meredith Martin for the Speech Instructor position. Ms. Martin received a Bachelor of Arts Degree in Psychology/English from the University of Texas of the Permian Basin. She also received a Master of Arts in Communication Studies from Texas Tech University.

Ms. Martin is currently working for Midland College as an Adjunct Instructor. She is responsible for teaching in-class and online Speech classes. Before that, Ms. Martin was employed at Texas Tech University Department of Communication Studies. Again, she was the Adjunct Instructor responsible for teaching in-class and online Communication classes. Ms. Martin also has experience at University of Texas of the Permian Basin and at Coronado High School in Lubbock, Texas. Ms. Martin's employment experience will provide her the skills to do well in this position.

Midland College will benefit by having Ms. Martin in this position. If you should have any questions, please let me know. Thank you.

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## Midland College

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### Memo of Recommendation

**TO:** Dr. Stephen Thomas *SA*  
President

**FROM:** Richard Jolly *RJ by Jone*

**SUBJECT:** Employment of Ta'Sheena Ross  
Enrollment Recruiter

**DATE:** July 15, 2014

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This memo is to recommend the employment of Ta'Sheena Ross for the Enrollment Recruiter position. Ms. Ross received a Bachelor of Business Administration in Human Resources and Organizational Behavior Management degree from University of North Texas.

Ms. Ross worked at the University of North Texas Rec Sports in the Pohl Recreation Center, which provides recreation and fitness needs of students and the campus community. Her duties consisted of providing customer service, membership sales, checking out equipment, and verifying eligibility of each participant upon entering the center. Ms. Ross worked for the City of Midland for two years as an Account Specialist and as an Attendant. Her duties consisted of conducting internal audits of Solid Waste, establishing new accounts for citizens, and reconciling daily cash receipts. Ms. Ross' employment experience will provide her the skills to do well in this position.

Midland College will benefit by having Ms. Ross in this position. If you should have any questions, please let me know. Thank you.

lre

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## Midland College

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### Memo of Recommendation

**TO:** Dr. Stephen Thomas   
President

**FROM:** Richard Jolly 

**SUBJECT:** Employment of Maida Sanchez  
Helen L. Greathouse Children's Teacher/Lab Instructor

**DATE:** June 18, 2014

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This memo is to recommend the employment of Maida Sanchez for the Helen L. Greathouse Children's Teacher/Lab Instructor position.

Ms. Sanchez is currently employed here at Midland College in the Helen L. Greathouse Children's Center. She works part time and assists in any class when needed. She also is currently working part time at Dry Clean Supercenter where she attends to the front counter. Ms. Sanchez previously worked at UTPB in their Child Care Center. Her duties included teaching the 2 and 3 year olds in the classroom, cleaning, and preparing the lunch for the kids. Ms. Sanchez's employment experience will provide her the skills to do well in this position.

Midland College will benefit by having Ms. Sanchez in this position. If you should have any questions, please let me know. Thank you.

lre




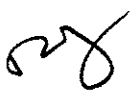
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## Midland College

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### Memo of Recommendation

**TO:** Dr. Stephen Thomas   
President

**FROM:** Richard Jolly 

**SUBJECT:** Employment of Heather Sanders  
Information Technology Instructor

**DATE:** July 1, 2014

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This memo is to recommend the employment of Heather Sanders for the Information Technology Instructor position. Ms. Sanders attended Oklahoma State University for two years. She then attended Midland College and received an Associate of Arts Degree in Teaching. Ms. Sanders also received a Bachelor of Science Degree in Computer Science from the University of Texas of the Permian Basin.

Ms. Sanders is currently working at Midland College as a Business Systems Lab Instructor. She is responsible for assisting students with homework as well as computer maintenance and software installation. Before that, Ms. Sanders was employed at Dickson Process Systems where she was the Administrator of Document Control. Her duties included document tracking, creating job books, and assisting with IT help. Ms. Martin also has experience at University of Texas of the Permian Basin as a Supplemental Instructor Leader/Computer Lab Assistant. Her duties included assisting students taking CS courses and support faculty. Ms. Sanders' employment experience will provide her the skills to do well in this position.

Midland College will benefit by having Ms. Sanders in this position. If you should have any questions, please let me know. Thank you.

lre

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## Midland College

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### Memo of Recommendation

**TO:** Dr. Stephen Thomas   
President

**FROM:** Richard Jolly 

**SUBJECT:** Employment of Amadomo Saye  
Multimedia Promotions Coordinator

**DATE:** June 23, 2014

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This memo is to recommend the employment of Mr. Amadomo Saye for the Multimedia Promotions Coordinator position. Mr. Amadomo Saye received a Bachelor degree in Language from the University of Bamako. Mr. Saye received an Associate of Arts in Business Administration from Midland College as well as a Bachelor of Applied Technology in Organizational Management from Midland College.

Mr. Saye has worked for Midland College for the past four years. He worked for three years in Maintenance, repairing sprinklers and maintaining the grounds of the Midland College campus. He has worked the past year in the Media Department as a Media Specialist. Mr. Saye's experience will provide him with the skills to do well in this position.

Midland College will benefit by having Mr. Saye in this position. If you should have any questions, please let me know. Thank you.

lre

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MIDLAND COLLEGE IS AN EQUAL OPPORTUNITY EMPLOYER/EDUCATOR.  
Midland College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools  
(1886 Southern Lane, Decatur, Georgia 30033-4097; Telephone number 404-679-4501) to award associate degrees and certificates.

July 8, 2014

Dr. S. Thomas,

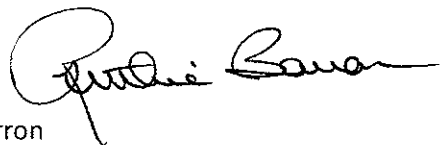
Seventeen years ago today I began my career at Midland College as a part-time employee in the Registrar's office. On February 20, 2001 I accepted the position as Degree/Certificate Specialist on a full-time basis. Today with so many mixed emotions I have decided it is time to retire and be home with my husband who retired July 1, from Oncor after 43 years with his company.

I plan for my final day at Midland College to be August 31, 2014. I feel it is important I stay through this term to complete all graduates for Summer I and Summer II. (Summer II ends on August 15, 2014) This way I can leave my position to someone who will start from the beginning of a graduation cycle.

Thank you for all the great memories I have, all the friends I have made, and the experiences I have gained. I will truly miss being at my desk every day.

Sincerely,

Ruthie Barron



Rec'd by Ruthie Barron  
7/14/14

RWB  
7-14-14

Regoin by Gre  
7/14/14

7/15/14

Denise Beach

---

July 21, 2014

Dr. Steve Thomas  
President Midland College  
Midland College

Dr. Steve Thomas:

I am writing to formally notify you that I am resigning from my position as Academic Advisor, effective August 7, 2014. I hope this gives sufficient opportunity to make suitable adjustments to my resignation.

Thank you for the opportunities for professional and personal development that you have provided me during the last five years, especially the last seven months as an advisor. I have enjoyed working for Midland College and appreciate the support you have provided me. I will forever remember the friends I have made and the good times spent here.

Yours sincerely,



Denise Beach

RND  
7-21-14

STG  
7/21/14

Regolux  
by [unclear]  
7/21/14

[unclear]  
7/21/14

Justin Beach

---

July 21, 2014

Dr. Steve Thomas  
President Midland College  
Midland College

YR by RND  
7-21-14

RND  
7-21-14

CT  
7/22/14

RG  
by Jone  
7/22/14

Dr. Steve Thomas:

I am writing to formally notify you that I am resigning from my position as Associate Director of Financial Aid, effective August 7, 2014. I hope this gives sufficient opportunity to make suitable adjustments to my resignation.

This was not an easy decision to make and was carefully considered. I regret leaving friends here; however, I feel that the change will be beneficial to my family in the long-term. We feel that home has always been Montana and we will be moving back to be closer to family.

I appreciate the opportunities I have been given at Midland College and your professional guidance and support. I know any success I have in the future will be due in large part to my experiences at MC. Midland College will continue to be a great institution for both students and employees because of the wonderful people that guide it. Thank you for everything!

Yours sincerely,



Justin Beach



**Thomas E. Corll, Ph.D.**

5614 Llano Court  
Midland, TX 79707  
Cell: (432) 559-4230

July 7, 2014

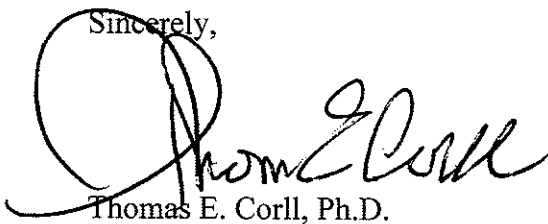
Dr. Steve Thomas  
President  
Midland College  
3600 N. Garfield  
Midland, TX 79705

Dear Dr. Thomas:

Please accept this letter as notice that I will be leaving my position as Director of Institutional Effectiveness and Planning effective August 22, 2014.

I will be using my accumulated leave hours, therefore my last day in the office will be August 5, 2014.

Sincerely,



Thomas E. Corll, Ph.D.

rec'd 7-8-14  
DM Gavage

7/8/14

June 30, 2014

Mr. Hoxie Smith  
Director  
Midland College PPPDC  
221 N. Main  
Midland, TX 79701

Dear Hoxie,

I would like to inform you that I am resigning from my position as Program Coordinator for the PPDC department, effective July 14, 2014.

Thank you for the opportunities for professional and personal development that you have provided me during the last thirteen years. I have enjoyed working for Midland College at the Petroleum Professional Development Center and appreciate the support provided me during my tenure with the college.

Sincerely, ~

*Erlinda A. Diaz*

Erlinda A. Diaz  
5101 Sherwood Drive  
Midland, TX 79707  
432-288-8828

Approved  
*HL* 7/1/14

*QW*  
07/02/14

*Orjohy*  
7/2/14

*CS*  
7/2/14

Dr. Thomas,

It is with deep regret I tender my resignation, effective August 31, 2014. I started at Midland College as an adjunct instructor, worked part-time, and now full-time as the QEP Director and Student Success Program Chair. Most of my time here has been enjoyable, constructive, and productive. After 5 full time years with very good evaluations each year, I have been told I need to look elsewhere for a job. I always thought the institution had the best interests of students at heart. However, the past few months have made it clear to me the institution no longer serves the best interests of students. I have also been subjected to a hostile work environment that I reported in June and received no response. Specifically:

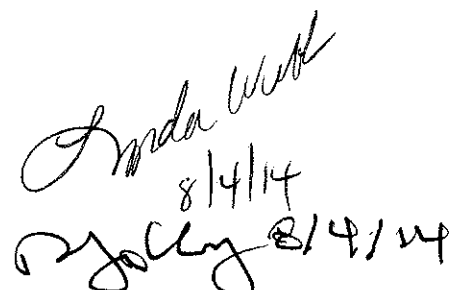

1. Under the auspices of a Title V grant, a developmental one semester credit hour course, PREP 1070: Basic Study Skills was created addressing basic study skills for students that fail two or more parts of TSI. Under the QEP a two semester credit hour student success course, EDUC/PSYC 1200: Effective Learning, to address the needs of entering college students was developed. Now the Basic Study Skills is being into a course designed for success in workforce education and Effective Learning is being turned into a basic study skills course. Neither is in the best interests of students. The philosophy of telling developmental students the only option available to them is to go into either workforce certificates or continuing education programs goes against my personal educational philosophy and the philosophy I was hired under at Midland College.
2. In spite of the documented success of the student success course, EDUC/PSYC 1200: Effective Learning, the course has been reduced to one hour from two and subjected to scrutiny that no other course at MC has ever been subjected to.
3. The teaching credentials of faculty in the program, including my own, have been scrutinized in the name of changes at SACSCOC. Yet, the last time changes were made in the review of credentials through SACSCOC was in 2002 according to SACS VP Marcy Stoll at TCCTA Leading from the Middle. She also said they are not in the process of changing them as several of us have been told.
4. I am supposed to report to the Executive Vice President for purposes of the QEP yet the Dean of Adult and Developmental Education has been allowed to make major decisions regarding the course. Numerous instances of conflicting direction from the two supervisors have occurred. I have sought clarification of roles and received none.
5. She has tried to impose conditions of employment on me that no other exempt employee is subject to. She has repeatedly treated me in a condescending and even spiteful manner that others have commented on to me after meetings.

Again, it is with regret that I tender my resignation. My hope is for nothing but the best for Midland College and its students.

Sincerely,



Mindy Flowers





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## Midland College

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July 16, 2014

Alfredo Chaparro  
MC Director of Community Services

Dear Alfredo,

Please accept this letter as notice of my resignation from my position as BEDC Associate Director. My last day of employment will be August 19, 2014.

As you know, my husband retired in April. We now have the opportunity to move to Fredericksburg, Texas to be closer to our children, grandchildren, and my parents. In addition, we are planning to open a Bed & Breakfast in our home.

I would like to offer my sincere thanks for the trainings and opportunities for growth and community service that the Midland College BEDC has provided me. It is difficult for me to leave such a rewarding career working with a wonderful boss and co-workers.

I am happy to help with the transition of my duties so that the BEDC continues to function smoothly after my departure. I am available to help recruit and train my replacement and I will make certain that all reporting and records are updated before my last day of work.

Kindest Regards,

*Betsy Fredericks*

Betsy Fredericks  
Associate Director, Midland College BEDC  
Cell: (432) 889-4431  
Future home: 269 Emerald Loop  
Fredericksburg, TX 78624

*Reviewed Alfredo 7/16/14*

*07/16/14*

*7/16/14*

*7/17/14*

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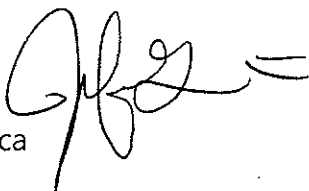
Dear Mr. Stephen Thomas,

6/9/14

This letter is to inform you that I am resigning from my position as Accounts Payable Specialist for Midland College. I have had the privilege of working with such amazing people. It has been a pleasure to work with such hardworking women. Barbara Fennell, Sylvia Cevallos, DiAnn Ervin, and Sylvia Edwards have all been like family to me. I am resigning due to the fact that I will begin a course in school that will begin from 9 AM to 4 PM. My last day will be Monday, June 30th. I am writing this letter in advance because I would like to give the accounting dept. time to look for someone to fill my position. I would like to help train, if needed and give everything I can in my last days working at Midland College. I want to especially thank Barbara for the opportunity she has given to me. Everything I ever learned and gained I owe to her. She was more than a boss to me, she was like family. I would be lying if I said I didn't cry while writing this letter. This is very hard for me but I've decided to strive for my education for a better future. Thank you Dr. Thomas for this experience I've had for two years working in the Accounting Department. I'm sure the next person to fill the spot will love it as well.

Sincerely,

Jenny Garnica



Accepted  
6/12/14  
6/16/14

RECEIVED JUN 12 2014

Mindy Flowers  
3600 N. Garfield  
Midland, TX 79705

Ms. Flowers,

I am writing you to officially tender my resignation from Midland College as an instructor. I will not be returning for the Fall 2014 semester.

I greatly appreciated most of my time with Midland College and the growth opportunities it has provided. I believe my educational philosophy no longer aligns with the recent changes made in the department. I am also disappointed with the changes that have been made to the courses in the student success department and the absence of instructor representation in the department. I am disappointed in the current leadership in administration due to the lack of communication within the college as well as the lack of display of truly being focused on student success.

Effective : 8/4/2014



Evelyn J. Gordon

*Inform*

*Approved  
8/4/14*

*Jordan Webb  
8/4/14  
replying 8/4/14*

## ORDER OF CANCELLATION

The Midland College Board of Trustees hereby cancels the election scheduled to be held on November 4, 2014, in accordance with Section 2.053(a) of the Texas Election Code.

The following candidates have been certified as unopposed and are hereby elected as follows:

| <u>Candidates</u> | <u>Office Sought</u>                       |
|-------------------|--------------------------------------------|
| Will Green        | Midland College Board of Trustees, Place 7 |
| Ralph Way         | Midland College Board of Trustees, Place 8 |
| Ken Peeler        | Midland College Board of Trustees, Place 9 |

A copy of this order will be posted on Election Day at each polling place that would have been used in the election.

\_\_\_\_\_  
President

\_\_\_\_\_  
Secretary

\_\_\_\_\_  
Date of adoption

## ORDEN DE CANCELACIÓN

*El Midland College Board of Trustees por la presente cancela la elección que, de lo contrario, se hubiera celebrado el 4 de Noviembre, 2014 de conformidad, con la Sección 2.053(a) del Código de Elecciones de Texas. Los siguientes candidatos han sido certificados como candidatos únicos y por la presente quedan elegidos como se haya indicado a continuación:*

| <u>Candidato</u> | <u>Cargo al que presenta candidature</u>   |
|------------------|--------------------------------------------|
| Will Green       | Midland College Board of Trustees, Place 7 |
| Ralph Way        | Midland College Board of Trustees, Place 8 |
| Ken Peeler       | Midland College Board of Trustees, Place 9 |

*El Día de las Elecciones se exhibirá una copia de esta orden en todas las mesas electorales que se hubieran utilizado en la elección.*

\_\_\_\_\_  
*Presidente*

\_\_\_\_\_  
*Secretario*

\_\_\_\_\_  
*Fecha de adopción*

# Memorandum

**To:** Dr. Steve Thomas

**CC:** Board of Trustees

**From:** Kathy Fletcher, ED MC Foundation

**Date:** 8/7/2014

**Re:** MC Employee Giving -- Campaign Wrap Up Celebration Alcohol Request

A handwritten signature in cursive script, reading "Kathy Fletcher". The signature is written in dark ink and is positioned to the right of the "From:" field.

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The Foundation kindly requests permission of the Board of Trustees to allow the serving of alcohol in the Allison Fine Arts building, McCormick Gallery during an MC Employee Giving, Campaign Wrap-Up Celebration. The date of the party is still to be determined.



**Bahola Edwards - KXWT Benefit at Midland College 9/18/14**

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**From:** "Liz Rogers" <liz@marfapublicradio.org>  
**To:** <president@midland.edu>  
**Date:** 8/6/2014 4:42 PM  
**Subject:** KXWT Benefit at Midland College 9/18/14  
**CC:** "Jim Byerlotzer" <byerlotzer@suddenlink.net>, <williamdingus@mac.com>

---

President Thomas,

We are delighted to bring Mark Russell to the Permian Basin for a concert at your college. We would like to have a reception at McCormick Gallery before or after the show, and we request permission from your board to serve beer and wine, and perhaps cocktails, on campus. The event will benefit West Texas Public Radio.

Please call if you need any further information. Thank you in advance for your courtesy.

Liz Rogers – Director of Development  
KRTS – 93.5 FM – Marfa Public Radio  
KXWT – 91.3 FM – West Texas Public Radio  
(432) 729-4578



P.O. Box 73  
Midland, Texas 79702-0073

July 27, 2014

Dr. Steve Thomas  
Midland College  
3600 N. Garfield  
Midland, Texas 79705

Dear Dr. Thomas,

On behalf of the Board of Directors of the Midland ISD Education Foundation this letter serves as a facility use request for the Midland College *Al G. Langford Chaparral Center*. The Midland ISD Education Foundation will host its seventh annual *Concert for Kids* Thursday, October 9, 2014 with WORLD CLASSIC ROCKERS. This is a band that consists of former band members of Journey, Boston, Santana, Lynyrd Skynyrd and Steppenwolf. Past performers have included *Lonestar* (at Citibank Ballpark) - *REO Speedwagon* (at the Midland County Horseshoe Arena) - *Three Dog Night*, *Styx*, *Foreigner*, *Doobie Brothers*, all performing at the Al G. Langford Chaparral Center.

We are interested, once again, in working with Midland College for this event. **The Midland ISD Education Foundation Board of Directors requests permission to serve beer and wine before and during the concert for the enjoyment of our event sponsors.** This event raises funds to be awarded to classroom teachers for innovative teaching methods, techniques and technologies.

Should you have any questions please call me at 432-413-9296. Education Foundation board members and I will be happy to attend your Board meeting to answer questions assuming this request complies with your agenda time frame.

We look forward to working with Midland College to help the youth of Midland realize their full potential.

Sincerely yours,

Jami Owen  
Executive Director

**Board Members:**

Jim Nelson  
President

John James  
Vice President

Dr. Ryder Warren  
Secretary

Laura Buckner  
Treasurer

Danny Barker  
Arturo Carrasco  
Craig Dawson  
Stewart Doreen  
Christine Foreman  
Karen Fullen  
Scott Kidwell  
Ken Marks  
Michael Rhoads  
Victor Sanchez  
Frank Stowers  
Carole Symonette

**Advisory Members:**

Tommy Taylor  
Barbara Yarbrough

Jami Owen  
Director

Peggy Kuss  
Assistant

SUBJECT: Salary Progression - Faculty/Classified Personnel

I. Faculty

A new faculty member of the College will be paid according to the faculty salary schedule, depending on their educational achievement and experience. To be eligible for the top three levels (MA+30, MA+60, PHD) a majority of the additional hours must be earned in the instructor's major, minor and/or related fields.

Increments are not automatic but depend on the recommendation of the administration based upon the current evaluation system. During times of financial exigency, step progression may be suspended.

II. Classified Personnel

A new employee of the College will normally be placed on "Step" 1 of the appropriate skill level. The employee will progress one (1) "step" on September 1 each year ~~except the first year of employment if hired in June, July, or August.~~ During times of financial exigency, step progression may be suspended.

An employee may be placed on the skill level not to exceed Step 2 when prior experience in work that is directly related to the job for which they are being hired is considered of direct benefit to the College. Such experience must be documented in writing by the hiring supervisor, the experience must be directly related to the job for which they are being hired, and must be justified in light of the experience of all other employees in like jobs. Approval for placing employees above Step 1 on the skill level must be obtained in advance from the President of the College or his designee prior to any commitment to the prospective employee. When an employee reaches the maximum salary in his skill level, this will prevent receipt of an annual salary increase unless an exception is granted by the President.

**MIDLAND COLLEGE**  
**Board Meeting: August 19, 2014**

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Item(s) to be considered:</b> | <b>Amount: \$ 253,873.00</b> |
|----------------------------------|------------------------------|

Consideration and deliberation to award  
a contract to remodel ticket office at Christensen Stadium  
into Transportation Training classrooms.

|                   |                        |
|-------------------|------------------------|
| <b>Requestor:</b> | Dennis Sever/Ken Riley |
|-------------------|------------------------|

|               |               |
|---------------|---------------|
| <b>Funds:</b> | Major Repairs |
|---------------|---------------|

**Purpose:** To provide specifications for vendors in order to competitively bid the products or services to satisfy required bid laws.

**Vendors:** Seven competitive proposals were sent to vendors. Proposals were opened on August 5, 2014. One proposal was received.

|    |                                      |               |
|----|--------------------------------------|---------------|
| 1. | Mid-Tex of Midland<br>Midland, Texas | \$ 253,873.00 |
|----|--------------------------------------|---------------|

**Recommendation:** Approval by the Board of Trustees to award a contract for the remodel of the ticket office at Christensen Stadium to Mid-Tex of Midland. The ticket office will be turned into offices and classrooms for Transportation Training. Mid-Tex of Midland was the only bidder and meets all the required specifications.

**MIDLAND COLLEGE**  
**APPROVAL OF AGGREGATE PURCHASE AGREEMENTS**

---

**RECOMMENDATION:**

That the Board of Trustees of Midland College approve aggregate purchasing agreements for the categories and vendors listed below.

Electrical Supplies

Primary: C & E Electric, Midland, TX  
Secondary: Freedom Computer Cabling

Concrete

Primary: DeAnda Construction, Inc., Midland, TX

Computer Supplies & Equipment

(Depending on Specific Item)

Abacus Computer, Midland, TX  
PCMG, Inc., Chantilly VA  
Synetra, Inc., Odessa, TX  
Dexon Computer, Inc., Minneapolis, NM  
Flexnet, LLC, Midland, TX  
GovConnection, Merrimach, NH

The recommended vendors and pricing are listed on the following sheets.

**JUSTIFICATION:**

During the course of the year the college will purchase many of these items and the aggregate will likely exceed \$10,000 per category. The department will be authorized to place orders with any of the awarded vendors, but will generally place orders with the primary vendor unless that vendor is unable to fill the order in a timely manner.

These competitive pricing agreements are intended to (1) add efficiency to the procurement of small items that aggregate more than \$10,000 per category, (2) comply with the state’s aggregate purchasing law requirements, and (3) obtain the best value for the college.

Note: The College receives competitive pricing contracts when the aggregate annual cost is expected to exceed \$10,000. Only agreements that are expected to exceed \$50,000 require Board approval according to policy.

**MIDLAND COLLEGE**  
**Board Meeting: August 19, 2014**

|                                  |                            |
|----------------------------------|----------------------------|
| <b>Item(s) to be considered:</b> | <b>Amount: \$ 50,000 +</b> |
|----------------------------------|----------------------------|

Consideration and deliberation to award  
a contract for the campus electrical  
services..

|                   |                        |
|-------------------|------------------------|
| <b>Requestor:</b> | Dennis Sever/Ken Riley |
|-------------------|------------------------|

|               |             |
|---------------|-------------|
| <b>Funds:</b> | Maintenance |
|---------------|-------------|

**Purpose:** To provide specifications for vendors in order to competitively bid the products or services to satisfy required bid laws.

**Vendors:** Eleven competitive proposals were sent to vendors. Proposals were opened on August 5, 2014. Five proposals were received.

Hourly rates based on 2 personnel

- |    |                                            |                    |
|----|--------------------------------------------|--------------------|
| 1. | D & E Electric<br>Midland, Texas           | \$ 95.00           |
| 2. | Freedom Computer Cabling<br>Midland, Texas | \$ 72.00 - 75.00   |
| 3. | ASAP Electric<br>Odessa, Texas             | \$ 125.00          |
| 4. | Aranda Electric<br>Midland, Texas          | \$ 140.00          |
| 5. | Corey Sly Electrical<br>Midland, Texas     | \$ 184.45 - 230.95 |

**Recommendation:** Approval by the Board of Trustees to award a contract for the campus electrical service to D & E Electric as the primary vendor and Freedom Computer Cabling as the secondary vendor. The proposal evaluations were based on a) cost, b) ability to meet the needs of the College, and c) references/past experience with the College. D & E Electric scored 88 and Freedom Computer Cabling scored 78. D & E Electric is the "best value" for the College and meets all the required specifications.

Midland College  
Electrical Services #2015-002  
Evaluation

|                          | Freedom Computer |            |            | D & E Electric |            | ASAP Laundry   |        | Corey Sly               |        | Aranda Electric |            |        |            |        |       |
|--------------------------|------------------|------------|------------|----------------|------------|----------------|--------|-------------------------|--------|-----------------|------------|--------|------------|--------|-------|
|                          | Master           | Journeyman | Apprentice | Master         | Journeyman | Apprentice     | Master | Journeyman              | Master | Journeyman      | Apprentice |        |            |        |       |
| Normal working hours:    | 48.00            | 45.00      | 27.00      |                | 95.00      | Includes 2 men | 85.00  | 85.00                   | 125.00 | 155.00          | 108.50     | 75.95  | 110.00     | 75.00  | 30.00 |
| Nights                   | 48.00            | 45.00      | 27.00      |                | 142.50     |                | 127.50 | 85.00                   | 175.00 | 225.00          | 162.75     | 113.93 | 165.00     | 112.50 | 45.00 |
| Weekends:                | 72.00            | 67.50      | 42.00      |                | 142.50     |                | 127.50 | 127.50                  | 175.00 | 225.00          | 162.75     | 113.93 | 165.00     | 112.50 | 45.00 |
| Holidays:                | 72.00            | 67.50      | 42.00      |                | 142.50     |                | 127.50 | 127.50                  | 175.00 | 350.00          | 162.75     | 194.26 | 165.00     | 112.50 | 45.00 |
| Markup percent on parts: |                  |            |            |                |            |                |        |                         |        |                 |            |        |            |        |       |
| Parts less than \$50     | 20%              |            |            |                |            |                |        | 30% - 40 % on all parts |        | 40%             |            |        | 0%         |        |       |
| Parts \$50 to \$500      | 15%              |            |            |                |            | 30%            |        |                         |        | 40%             |            |        | 15%        |        |       |
| Parts \$500 to \$1000    | 10%              |            |            |                |            | 25%            |        |                         |        | 35%             |            |        | 25%        |        |       |
| Parts over \$1000        | 5%               |            |            |                |            | 20%            |        |                         |        | 30%             |            |        | 30%        |        |       |
| Mileage                  | No               |            |            |                |            |                | No     |                         |        | No              |            |        | No         |        |       |
| Respond Time             | Immediately      |            |            | 4 hours        |            |                | 1 day  |                         |        | 2-3 days        |            |        | 30 minutes |        |       |
| Warranty offered:        | 1 year           |            |            |                |            |                |        |                         |        | 1 year/90 days  |            |        | 1 mo/1year |        |       |

**MIDLAND COLLEGE**  
**Board Meeting: August 19, 2014**

|                                                                                                                              |                            |
|------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| <b>Item(s) to be considered:</b><br>Consideration and deliberation to award<br>a contract for the campus concrete services.. | <b>Amount: \$ 50,000 +</b> |
|------------------------------------------------------------------------------------------------------------------------------|----------------------------|

|                   |                        |
|-------------------|------------------------|
| <b>Requestor:</b> | Dennis Sever/Ken Riley |
| <b>Funds:</b>     | Maintenance            |

**Purpose:** To provide specifications for vendors in order to competitively bid the products or services to satisfy required bid laws.

**Vendors:** Five competitive proposals were sent to vendors. Proposals were opened on August 5, 2014. One proposal was received.

1. DeAnda Construction, Inc.  
McKinney, Texas

**Recommendation:** Approval by the Board of Trustees to award a contract for the campus concrete service to DeAnda Construction, Inc. This vendor has done several projects for the College in the past. Their bid prices were compared to pricing of last year's concrete contractor and found to be very acceptable. A list of pricing is attached. DeAnda Construction, Inc. meets all the required specifications.



DeAnda Construction Pricing:

|                                                              |       |          |
|--------------------------------------------------------------|-------|----------|
| Trowel or broom finishing slabs                              | 4.25  | Sq. Foot |
| Wood or bullfloat finish slabs                               | 3.70  | Sq. Foot |
| Exposed aggregate finish slabs (pre-mixed)                   | 4.90  | Sq. Foot |
| Exposed aggregate finish slabs (seeded materials by co.)     | 4.90  | Sq. Foot |
| Trowel or broom finish sidewalks with tooled joints          | 4.25  | Sq. Foot |
| Exposed aggregate finish sidewalks (pre-mixed)               | 4.90  | Sq. Foot |
| Exposed aggregate finish sidewalks (seeded materials by co.) | 4.90  | Sq. Foot |
| Stairs, stripped and faced, install nosing, if applicable    | 30.00 | Sq. Foot |
| Stairs, pan tred, placed and finished                        | 6.00  | Sq. Foot |
| Stair landing                                                | 6.00  | Sq. Foot |
| Handicap ramps: any ramps or un-level floor                  | 12.00 | Sq. Foot |
| Curbs                                                        | 15.00 | Sq. Foot |
| Apron/Approaches                                             | 5.90  | Sq. Foot |
|                                                              |       |          |
| Concrete Breaker                                             | 40.00 | per hour |
| Back Hoe                                                     | 70.00 | per hour |
| Dump Truck                                                   | 80.00 | per hour |
| Clean up                                                     | 40.00 | per hour |
| Drilling dowels                                              | 10.00 |          |
| Steel dowels                                                 | 6.00  |          |
| Expansion joint                                              | 2.20  | Ln Foot  |
| Expansion joint labor                                        | 0.50  | Ln Foot  |
| #3 Steel material                                            | 0.40  | Sq. Foot |
| Steel tie labor                                              | 1.00  | Sq. Foot |
| Concrete materials                                           | 2.25  | Sq. Foot |
| Pour and finish concrete                                     | 3.00  | Sq. Foot |
| Mileage                                                      | 0.00  |          |

**MIDLAND COLLEGE**  
**Board Meeting: August 19, 2014**

**Item(s) to be considered:**

**Amount: \$ 50,000 +**

Consideration and deliberation to award  
a contract for the campus computer supplies and equipment.

**Requestor:** Various departments

**Funds:** Various departments

**Purpose:** To provide specifications for vendors in order to competitively bid the products or services to satisfy required bid laws.

**Vendors:** Nine competitive proposals were sent to vendors. Proposals were opened on August 5, 2014. Six proposal was received.

1. Abacus Computer  
Midland, Texas
2. PCMG, Inc.  
Chantilly, VA
3. Synetra, Inc.  
Odessa, Texas
4. Dexon Computer, Inc  
Minneapolis, MN
5. Flexnet, LLC  
Midland, Texas
6. GovConnection, Incl  
Merrimach, NH

**Recommendation:** Approval by the Board of Trustees to award the contract for the computer supplies and equipment to all of the vendors listed above. The College purchases computer supplies and equipment from vendors approved by formal bidding with different cooperative state contract. The College issues this bid to approved vendors who may not be on other state contracts. When purchasing from this bid, the vendor with the best pricing for the specific item will be used. All the vendors listed above meet all the required specifications.

Midland College  
Computer Supplies & Parts #015-001  
Evaluation

| Description                                        | Abacus |             |       | PCMG, Inc. |           |       | Synetra |           |       | Dexon |           |       | Flexnet LLC |             |       | GovConnection |            |          |
|----------------------------------------------------|--------|-------------|-------|------------|-----------|-------|---------|-----------|-------|-------|-----------|-------|-------------|-------------|-------|---------------|------------|----------|
|                                                    | Min %  | Price w/%   | Min % | Min %      | Price w/% | Min % | Min %   | Price w/% | Min % | Min % | Price w/% | Min % | Min %       | Price w/%   | Min % | Min %         | Price w/%  | Cost + % |
| Western Digital 500GB SATA Hard Drive              | 10%    | 55.00       |       |            | 62.39     |       |         |           |       |       |           |       | 20%         | 54.99/93.56 |       | 8%            | 56.99/58.7 |          |
| Sony DVD+- RW 16X Dual Drive (Internal & External) | 10%    | 30.00/85.00 |       |            |           |       |         |           |       |       |           |       | 20%         | 94.65       |       |               |            |          |
| Logitech Wireless Keyboards (Regular & Ergonomic)  | 10%    | 27.00/55.00 |       |            | 26.59     | 10%   |         | 54.00     |       |       |           |       | 20%         | 27.29/55.64 |       | 15%           | 22.10/63.4 |          |
| MY BOOK, External Hard Drive -                     |        |             |       |            |           |       |         |           |       |       |           |       |             |             |       |               |            |          |
| 1TB                                                |        |             |       |            | 136.80    |       |         |           |       |       |           |       | 20%         | 125.75      |       | 8%            | 118.99     |          |
| 2TB                                                | 10%    | 119.00      |       |            | 166.07    |       |         |           |       |       |           |       | 20%         | 121.26      |       | 8%            | 107.60     |          |
| 3TB                                                | 10%    | 145.00      |       |            | 144.00    |       |         |           |       |       |           |       | 20%         | 182.76      |       | 8%            | 128.04     |          |
| Batteries for UPS units - 900 VA                   | 10%    | 66.00       |       |            | 102.71    | 20%   |         | 144.00    |       |       |           |       | 10%         | 34.74       |       | 16%           | 55.92      |          |
| Batteries for UPS units - 1500 VA                  | 10%    | 70.00       |       |            | 168.96    | 15%   |         | 475.00    |       |       |           |       |             |             |       | 16%           | 63.09      |          |
| Belkin Omniview KVM 2-port switches (plus cables)  | 10%    | 105.00      |       |            | 110.20    | 20%   |         | 104.00    |       |       |           |       | 20%         | 98.45       |       | 10%           | 101.07     |          |
| Model #F1DS102J                                    |        |             |       |            |           |       |         |           |       |       |           |       |             |             |       |               |            |          |
| Belkin Omniview KVM 4-port switches (plus cables)  | 10%    | 130.00      |       |            | 921.49    | 20%   |         | 166.00    |       |       |           |       | 20%         | 125.55      |       | 10%           | 152.91     |          |
| Model #F1DS104T                                    |        |             |       |            |           |       |         |           |       |       |           |       |             |             |       |               |            |          |
| Flash Memory Drives (3.0 USB) -                    |        |             |       |            |           |       |         |           |       |       |           |       |             |             |       |               |            |          |
| 8GB                                                | 10%    | 5.00        |       |            | 14.39     | 30%   |         | 8.50      |       |       |           |       | 10%         | 14.99       |       | 20%           | 6.62       |          |
| 16GB                                               | 10%    | 8.00        |       |            | 16.19     | 30%   |         | 14.00     |       |       |           |       | 20%         | 24.99       |       | 30%           | 10.83      |          |
| 32B                                                | 10%    | 15.00       |       |            | 24.29     | 30%   |         | 25.00     |       |       |           |       | 20%         | 29.99       |       | 30%           | 19.63      |          |
| 64GB                                               | 10%    | 30.00       |       |            | 38.63     | 30%   |         | 47.00     |       |       |           |       | 20%         | 59.99       |       | 23%           | 33.95      |          |
| 128GB                                              | 10%    | 69.00       |       |            | 79.11     | 20%   |         | 64.00     |       |       |           |       | 20%         | 79.99       |       | 12%           | 69.38      |          |
| HP Printers and accessories                        | DIR    |             |       |            |           | 5%    |         |           |       |       |           |       | 20 - 30%    |             |       | 4%            |            |          |
| Cisco Network Equipment                            | 30%    |             |       |            |           | 5%    |         |           | 25%   |       |           |       | 30 - 40%    |             |       | 3%            |            |          |
| Adobe Software                                     | 10%    |             |       |            |           | 4%    |         |           |       |       |           |       | 5 - 15%     |             |       | 3%            |            |          |
| MicroSoft Software                                 | 10%    |             |       |            |           | 4%    |         |           |       |       |           |       | 5 - 15%     |             |       | 3%            |            |          |
| Corel Software                                     | 10%    |             |       |            |           | 4%    |         |           |       |       |           |       | 5 - 15%     |             |       | 3%            |            |          |
| Fiber Components                                   | 10%    |             |       |            |           | 4%    |         |           |       |       |           |       | 20%         |             |       | 10%           |            |          |
| Printer repair:                                    | 80.00  |             |       |            |           |       |         |           |       |       |           |       | 105.00      |             |       |               |            |          |
| Discount for other items                           |        |             |       |            |           | 4%    |         |           |       |       |           |       | 20%         |             |       |               | 1-30%      |          |

# MIDLAND COLLEGE

2014-15 Proposed Budget

For The Year Ending  
August 31, 2015

Presented for Approval  
August 19, 2014

## **MIDLAND COLLEGE DISTRICT**

### **BOARD OF TRUSTEES**

|                         |                |
|-------------------------|----------------|
| Ms. Charlene R. McBride | President      |
| Mr. Stephen N. Castle   | Vice President |
| Mr. G. Larry Lawrence   | Secretary      |
| Ms. Linda Cowden        | Member         |
| Mr. Neil M. Florer      | Member         |
| Mr. Will R. Green       | Member         |
| Mr. Steven Kiser        | Member         |
| Mr. Kenneth A. Peeler   | Member         |
| Mr. Ralph L. Way        | Member         |

### **ADMINISTRATIVE OFFICERS**

|                      |                                                       |
|----------------------|-------------------------------------------------------|
| Dr. Steve Thomas     | President                                             |
| Dr. Richard C. Jolly | Executive Vice President                              |
| Mr. Rick Bender      | Vice President of Administrative Services             |
| Mr. Dennis Sever     | Vice President of Information Technology & Facilities |
| Ms. Rita Nell Diffie | Vice President of Student Services                    |

## Property Tax Information

Midland College  
Schedule of Tax Rates and Certified Taxable Values

|                                               | 2013-14        | 2014-15                              | Proposed vs. 2013-14 |          |
|-----------------------------------------------|----------------|--------------------------------------|----------------------|----------|
|                                               |                |                                      | Change               | % Change |
| Certified Values                              | 17,863,393,297 | 20,273,138,118                       | 2,409,744,821        | 13.49%   |
| Maintenance & Operations Rate                 | 0.1172         | 0.10970                              | (0.00750)            | -6.40%   |
| Debt Service Rate                             | 0.01596        | 0.01469                              | (0.00128)            | -7.99%   |
| Total                                         | 0.13316        | 0.12439                              | (0.00877)            | -6.59%   |
|                                               |                |                                      |                      |          |
| Maintenance & Operations Assessment           | 20,935,897     | 22,240,528                           | 1,304,631.06         | 6.23%    |
| Debt Service Assessment                       | 2,850,998      | 2,977,110                            | 126,112.76           | 4.42%    |
|                                               | 23,786,895     | 25,217,638                           | 1,430,744            | 6.01%    |
|                                               |                |                                      |                      |          |
| 2013-14 Rate                                  | 0.13316        | 2014-15 Rate vs. 2013-14 Rate        | (0.00877)            |          |
| Effective Tax Rate                            | 0.120622       | Percentage Decrease                  | -6.59%               |          |
| 2014-15 Proposed Rate                         | 0.12439        |                                      |                      |          |
|                                               |                | Proposed Rate vs. Effective Rate     | 0.00377              |          |
| 2012-13 Average Taxable Value of a Residen \$ | 173,258        | Percentage above Effective Rate      | 3.12%                |          |
| 2013-14 \$                                    | 189,854        |                                      |                      |          |
| 2014-15 \$                                    | 207,206        | 2013-14 Tax on an Average Residence  | \$                   | 252.81   |
|                                               |                | 2012-13 Tax on an Average Residence  | \$                   | 257.74   |
|                                               |                | Decrease on Tax on average Residence | \$                   | 4.93     |

Midland College  
Schedule of Taxable Values and Rates by Year

|         | Net Taxable Value<br>(in thousands) | Maintenance<br>& Operations<br>Rate * | Debt<br>Service<br>Rate * | Total<br>Rate * |
|---------|-------------------------------------|---------------------------------------|---------------------------|-----------------|
| 1998-99 | 4,542,941                           | 0.15740                               | 0.00590                   | 0.16330         |
| 1999-00 | 4,463,637                           | 0.15720                               | 0.00610                   | 0.16330         |
| 2000-01 | 4,539,277                           | 0.15720                               | 0.00610                   | 0.16330         |
| 2001-02 | 5,168,020                           | 0.17780                               | 0.00540                   | 0.18320         |
| 2002-03 | 5,072,092                           | 0.18520                               | 0.00540                   | 0.19060         |
| 2003-04 | 5,211,746                           | 0.18520                               | 0.00540                   | 0.19060         |
| 2004-05 | 5,658,737                           | 0.19060                               | 0.00000                   | 0.19060         |
| 2005-06 | 6,309,278                           | 0.17940                               | 0.04530                   | 0.22470         |
| 2006-07 | 7,448,655                           | 0.16748                               | 0.03872                   | 0.20620         |
| 2007-08 | 8,766,176                           | 0.15715                               | 0.03397                   | 0.19112         |
| 2008-09 | 10,367,028                          | 0.14460                               | 0.02831                   | 0.17291         |
| 2009-10 | 11,027,245                          | 0.14460                               | 0.02733                   | 0.17193         |
| 2010-11 | 11,721,836                          | 0.14394                               | 0.02596                   | 0.16990         |
| 2011-12 | 12,498,117                          | 0.14377                               | 0.02409                   | 0.16786         |
| 2012-13 | 15,657,643                          | 0.12639                               | 0.01779                   | 0.14418         |
| 2013-14 | 17,863,393                          | 0.11720                               | 0.01596                   | 0.13316         |
| 2014-15 | 20,273,138                          | 0.10970                               | 0.01469                   | 0.12439         |

\* Per hundred dollars of value



**COPY**

**CERTIFICATION OF 2014 APPRAISAL ROLL  
MIDLAND COLLEGE DISTRICT**

|                                                      |                         |
|------------------------------------------------------|-------------------------|
| GROSS VALUE                                          | \$21,805,879,545        |
| LOSS DUE TO AGRICULTURAL USE                         | (\$450,425,270)         |
| CONSTITUTIONAL EXEMPT PROPERTY                       | (\$485,260,681)         |
| DISABLED VETERAN EXEMPTION                           | (\$5,136,680)           |
| DISABLED VETERAN EXEMPTION FROZEN                    | \$0                     |
| DISABLED VETERAN EXEMPTION (100%)                    | (\$20,633,490)          |
| 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)                     | (\$54,608,986)          |
| 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                                    | (\$18,041,880)          |
| FREEPORT EXEMPTION                                   | (\$8,553,600)           |
| MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY     | (\$278,460)             |
| PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER      | (\$16,411,687)          |
| 10% CAP LOSS                                         | (\$272,115,910)         |
| <b>TOTAL TAXABLE VALUE FOR 2014</b>                  | <b>\$20,474,412,901</b> |
| <b>LESS VALUE STILL UNDER PROTEST</b>                | <b>(\$922,086,230)</b>  |
| <b>ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB</b> | <b>\$720,811,447</b>    |
| <b>ESTIMATED TOTAL TAXABLE VALUE FOR 2014</b>        | <b>\$20,273,138,118</b> |

I, Jerry M. Bundick, Chief Appraiser for the Midland Central Appraisal District, do solemnly swear or affirm that I have made, or caused to be made, a diligent effort to ascertain all property in the Midland College District subject to appraisal by me and that I have included in the certification the market and taxable values of property that I am aware of at an appraised value determined as required by law.



Jerry M. Bundick

Sworn to and subscribed before me the 19th day of July, 2014

# COPY

## CERTIFICATION OF 2014 APPRAISAL ROLL MIDLAND COLLEGE DISTRICT

|                                                   | REAL ESTATE      | P P             | P&A MIN         | P&A PP          | TOTALS           |
|---------------------------------------------------|------------------|-----------------|-----------------|-----------------|------------------|
| GROSS VALUE                                       | \$11,802,917,355 | \$1,243,345,120 | \$4,903,952,080 | \$3,855,664,990 | \$21,805,879,545 |
| LOSS DUE TO AGRICULTURAL USE                      | (\$450,425,270)  | \$0             | \$0             | \$0             | (\$450,425,270)  |
| CONSTITUTIONAL EXEMPT PROPERTY                    | (\$478,165,911)  | (\$3,137,140)   | (\$3,957,630)   | \$0             | (\$485,260,681)  |
| DISABLED VETERAN EXEMPTION                        | (\$5,079,926)    | (\$56,754)      | \$0             | \$0             | (\$5,136,680)    |
| DISABLED VETERAN EXEMPTION FROZEN                 | \$0              | \$0             | \$0             | \$0             | \$0              |
| DISABLED VETERAN EXEMPTION (100%)                 | (\$20,589,770)   | (\$43,720)      | \$0             | \$0             | (\$20,633,490)   |
| 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)                  | (\$53,606,353)   | (\$1,002,633)   | \$0             | \$0             | (\$54,608,986)   |
| 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             | (\$18,041,880)  | (\$18,041,880)   |
| FREEPORT EXEMPTION                                | \$0              | \$0             | \$0             | (\$8,553,600)   | (\$8,553,600)    |
| MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY) | \$0              | (\$23,740)      | (\$253,850)     | (\$870)         | (\$278,460)      |
| PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER   | (\$877,390)      | (\$15,534,297)  | \$0             | \$0             | (\$16,411,687)   |
| 10% CAP LOSS                                      | (\$272,094,660)  | (\$21,250)      | \$0             | \$0             | (\$272,115,910)  |
| TOTAL TAXABLE VALUE FOR 2014                      | \$10,522,078,075 | \$1,223,525,586 | \$4,899,740,600 | \$3,829,068,640 | \$20,474,412,901 |
| LESS VALUE STILL UNDER PROTEST                    | (\$879,000,390)  | (\$7,585,570)   | \$0             | (\$35,500,270)  | (\$922,086,230)  |
| ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB     | \$683,862,303    | \$6,773,914     | \$0             | \$30,175,230    | \$720,811,447    |
| ESTIMATED TOTAL TAXABLE VALUE FOR 2014            | \$10,326,939,988 | \$1,222,713,930 | \$4,899,740,600 | \$3,823,743,600 | \$20,273,138,118 |

I, Jerry M. Bundick, Chief Appraiser for the Midland Central Appraisal District, do solemnly swear or affirm that I have made, or caused to be made, a diligent effort to ascertain all property in the Midland College District subject to appraisal by me and that I have included in the certification the market and taxable values of property that I am aware of at an appraised value determined as required by law.



Jerry M. Bundick

Sworn to and subscribed before me the 19th day of July, 2014

## All Funds Summary

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

|                                     | 2014-15              |                     |                  |                  |                   |                      |
|-------------------------------------|----------------------|---------------------|------------------|------------------|-------------------|----------------------|
|                                     | Unrestricted         |                     |                  |                  |                   | 2013-14              |
|                                     | Education & General  | Auxiliary           | Restricted       | Debt Service     | Total             | Total                |
| <b>Revenue</b>                      |                      |                     |                  |                  |                   |                      |
| <b>State Funds</b>                  |                      |                     |                  |                  |                   |                      |
| State Appropriated Funds            | \$ 8,514,334         | -                   | 2,667,338        | -                | 11,181,672        | \$ 11,036,158        |
| State Grants and Contracts          | -                    | -                   | 380,703          | -                | 380,703           | 354,196              |
| <b>Federal Funds</b>                | 83,000               | -                   | 5,713,103        | -                | 5,796,103         | 6,484,068            |
| <b>Local Funds</b>                  |                      |                     |                  |                  |                   |                      |
| Tuition and Fees (Gross)            | 14,414,976           | -                   | -                | -                | 14,414,976        | 14,086,350           |
| Property Taxes                      | 21,795,718           | -                   | -                | 2,893,850        | 24,689,568        | 23,084,651           |
| Other Local Income                  | 2,472,333            | 1,733,460           | 515,580          | -                | 4,721,373         | 4,346,054            |
| <b>Total Revenue</b>                | <b>\$ 47,280,361</b> | <b>\$ 1,733,460</b> | <b>9,276,724</b> | <b>2,893,850</b> | <b>61,184,395</b> | <b>\$ 59,391,477</b> |
| <b>Expenses</b>                     |                      |                     |                  |                  |                   |                      |
| General Administration              | \$ 2,187,177         | -                   | -                | -                | 2,187,177         | 2,299,919            |
| Student Services                    | 2,618,681            | -                   | 5,597,807        | -                | 8,216,488         | 8,476,805            |
| General Institutional               | 3,473,095            | -                   | -                | -                | 3,473,095         | 3,315,584            |
| Staff Benefits                      | 5,966,607            | -                   | 2,312,338        | -                | 8,278,945         | 8,078,937            |
| Instruction                         | 16,192,032           | -                   | 125,000          | -                | 16,317,032        | 15,422,855           |
| Academic Support                    | 6,053,658            | -                   | -                | -                | 6,053,658         | 5,657,319            |
| Extension and Public Service        | 1,049,032            | -                   | 1,741,579        | -                | 2,790,611         | 2,930,611            |
| Physical Plant                      | 7,931,355            | -                   | -                | -                | 7,931,355         | 5,832,370            |
| Auxiliary                           | -                    | 3,769,491           | -                | -                | 3,769,491         | 3,342,231            |
| Debt Service                        | -                    | -                   | -                | 4,214,543        | 4,214,543         | 4,196,846            |
|                                     | <b>\$ 45,471,637</b> | <b>\$ 3,769,491</b> | <b>9,776,724</b> | <b>4,214,543</b> | <b>63,232,395</b> | <b>59,553,477</b>    |
| <b>Transfers in (out)</b>           |                      |                     |                  |                  |                   |                      |
| Texas Public Education Grant        | (500,000)            | -                   | 500,000          | -                | -                 | -                    |
| Debt Service Transfers              | (1,272,693)          | -                   | -                | 1,272,693        | -                 | -                    |
| Transfer from E&G to Auxiliary      | (2,036,031)          | 2,036,031           | -                | -                | -                 | -                    |
| Transfer/Use of Fund Balance        | 2,000,000            | -                   | -                | 48,000           | 2,048,000         | 162,000              |
|                                     | <b>(1,808,724)</b>   | <b>2,036,031</b>    | <b>500,000</b>   | <b>1,320,693</b> | <b>2,048,000</b>  | <b>162,000</b>       |
| <b>Total Expenses and Transfers</b> | <b>\$ 47,280,361</b> | <b>1,733,460</b>    | <b>9,276,724</b> | <b>2,893,850</b> | <b>61,184,395</b> | <b>59,391,477</b>    |

Education and General Funds  
Summary of Revenues, Expenditures and Transfers

**Midland College**  
**Official Operating Budget**  
**Summary of Estimated Revenue**  
**2014-15**

**Education and General Funds**

|                                              | <u>Unrestricted</u>         | <u>Restricted</u>          | <u>Total</u>                |
|----------------------------------------------|-----------------------------|----------------------------|-----------------------------|
| <b>State Funds</b>                           |                             |                            |                             |
| Coordinating Board-State Basic Aid           | \$ 8,422,060                | -                          | 8,422,060                   |
| Coordinating Board-Upper level Appropriation | 92,274                      | -                          | 92,274                      |
| Coordinating Board-Airpower Heritage Museum  | -                           | 355,000                    | 355,000                     |
| Appropriations for Staff Benefits            | -                           | 2,312,338                  | 2,312,338                   |
| Grants and contracts                         | -                           | 380,703                    | 380,703                     |
| <b>Total State Funds</b>                     | <u>8,514,334</u>            | <u>3,048,041</u>           | <u>11,562,375</u>           |
| <b>Federal Funds</b>                         |                             |                            |                             |
| Administrative Cost Allowances               | 83,000                      | -                          | 83,000                      |
| Grants                                       | -                           | 5,713,103                  | 5,713,103                   |
|                                              | <u>83,000</u>               | <u>5,713,103</u>           | <u>5,796,103</u>            |
| <b>Local Funds</b>                           |                             |                            |                             |
| Tuition and Fees                             |                             |                            |                             |
| Tuition-Credit Hour Programs                 | 8,865,000                   | -                          | 8,865,000                   |
| Tuition-Continuing Education Programs        | 1,715,000                   | -                          | 1,715,000                   |
| Student Fees                                 | 4,274,700                   | -                          | 4,274,700                   |
| Exemptions & Waivers                         | (439,724)                   | -                          | (439,724)                   |
| <b>Total Tuition and Fees</b>                | <u>14,414,976</u>           | <u>-</u>                   | <u>14,414,976</u>           |
| <b>Property Taxes</b>                        | <b>21,795,718</b>           | <b>-</b>                   | <b>21,795,718</b>           |
| <b>Other Local Revenue</b>                   |                             |                            |                             |
| Sales Educational Departments                | 391,400                     | -                          | 391,400                     |
| Gifts Grants & Donations                     | 315,000                     | -                          | 315,000                     |
| Contract Revenue                             | 1,408,081                   | 390,580                    | 1,798,661                   |
| Endowment Earnings                           | 22,200                      | 125,000                    | 147,200                     |
| Investment Earnings                          | 110,000                     | -                          | 110,000                     |
| Miscellaneous revenue                        | 225,652                     | -                          | 225,652                     |
| <b>Total Other Local Revenue</b>             | <u>2,472,333</u>            | <u>515,580</u>             | <u>2,987,913</u>            |
| <b>Total Local Sources</b>                   | <b>38,683,027</b>           | <b>515,580</b>             | <b>39,198,607</b>           |
| <b>Total Educational and General Revenue</b> | <u><b>\$ 47,280,361</b></u> | <u><b>\$ 9,276,724</b></u> | <u><b>\$ 56,557,085</b></u> |

**Midland College  
Official Operating Budget  
Estimated Expenditure Summary  
2014-15**

**Unrestricted Education and General Funds**

|                                                    | <u>Unrestricted</u> | <u>Restricted</u> | <u>Total</u>      |
|----------------------------------------------------|---------------------|-------------------|-------------------|
| <b>General Administration and Student Services</b> |                     |                   |                   |
| Government of the Institution                      | \$ 49,500           | -                 | 49,500            |
| Executive Direction and Control                    | 775,083             | -                 | 775,083           |
| Business and Fiscal Management                     | 1,362,594           | -                 | 1,362,594         |
| <b>Total General Administration</b>                | <u>2,187,177</u>    | <u>-</u>          | <u>2,187,177</u>  |
| Student Admissions and Registration                | 816,503             | -                 | 816,503           |
| Other Student Services                             | 1,802,178           | 5,597,807         | 7,399,985         |
| <b>Total Student Services</b>                      | <u>2,618,681</u>    | <u>5,597,807</u>  | <u>8,216,488</u>  |
| <b>General Institutional Expense</b>               | <b>3,473,095</b>    | <b>-</b>          | <b>3,473,095</b>  |
| <b>Staff Benefits</b>                              | <b>5,966,607</b>    | <b>2,312,338</b>  | <b>8,278,945</b>  |
| <b>RESIDENT INSTRUCTION</b>                        |                     |                   |                   |
| <b>General Academic Courses</b>                    |                     |                   |                   |
| Faculty Salaries                                   | 6,896,588           | -                 | 6,896,588         |
| Department Operating Expense                       | 763,132             | -                 | 763,132           |
| <b>Total General Academic Courses</b>              | <u>7,659,720</u>    | <u>-</u>          | <u>7,659,720</u>  |
| <b>Vocational/Technical Courses</b>                |                     |                   |                   |
| Faculty Salaries                                   | 6,428,422           | -                 | 6,428,422         |
| Department Operating Expense                       | 1,382,918           | 125,000           | 1,507,918         |
| Organized Activities                               | 720,972             | -                 | 720,972           |
| <b>Total Vocational/Technical Courses</b>          | <u>8,532,312</u>    | <u>125,000</u>    | <u>8,657,312</u>  |
| <b>Total Resident Instruction</b>                  | <b>16,192,032</b>   | <b>125,000</b>    | <b>16,317,032</b> |
| <b>Academic Support</b>                            |                     |                   |                   |
| Instructional Administration                       | 2,390,964           | -                 | 2,390,964         |
| Instructional Support                              | 230,712             | -                 | 230,712           |
| Faculty Development                                | 107,278             | -                 | 107,278           |
| Technical Support Services                         | 2,791,108           | -                 | 2,791,108         |
| Library                                            | 533,596             | -                 | 533,596           |
|                                                    | <u>6,053,658</u>    | <u>-</u>          | <u>6,053,658</u>  |

**Midland College  
Official Operating Budget  
Estimated Expenditure Summary  
2014-15**

**Unrestricted Education and General Funds**

|                                                             | <u>Unrestricted</u>  | <u>Restricted</u> | <u>Total</u>       |
|-------------------------------------------------------------|----------------------|-------------------|--------------------|
| <b>Extension and Public Service</b>                         | <b>1,049,032</b>     | <b>1,741,579</b>  | <b>2,790,611</b>   |
| <b>Physical Plant Operation and Maintenance</b>             |                      |                   |                    |
| Plant Support Services                                      | 920,240              | -                 | 920,240            |
| Building Maintenance                                        | 985,129              | -                 | 985,129            |
| Custodial Services                                          | 917,968              | -                 | 917,968            |
| Grounds Maintenance                                         | 497,918              | -                 | 497,918            |
| Utilities                                                   | 1,360,100            | -                 | 1,360,100          |
| Major Repairs & Replacements                                | 3,250,000            | -                 | 3,250,000          |
| <b>Total Physical Plant Operations &amp; Maint.</b>         | <b>7,931,355</b>     | <b>-</b>          | <b>7,931,355</b>   |
| <b>TOTAL EDUCATIONAL AND GENERAL</b>                        | <b>45,471,637</b>    | <b>9,776,724</b>  | <b>55,248,361</b>  |
| <b>Mandatory Transfers out (in)</b>                         |                      |                   |                    |
| General use fees to debt service fund for 1999 revenue bond | (162,737)            | -                 | (162,737)          |
| General use fees to debt service fund for 2008 revenue bond | (1,109,956)          | -                 | (1,109,956)        |
| Transfer of Tuition to TPEG Grant (Restricted Funds)        | (500,000)            | 500,000           | -                  |
| <b>Total Mandatory Transfers</b>                            | <b>(1,772,693)</b>   | <b>500,000</b>    | <b>(1,272,693)</b> |
| <b>Nonmandatory Transfers</b>                               |                      |                   |                    |
| Transfer of Local Revenue to Auxiliary Enterprise Fund      | (2,036,031)          | -                 | (2,036,031)        |
| Transfer of Fund Balance for Performance Contract           | 2,000,000            |                   |                    |
| <b>Total nonmandatory Transfers</b>                         | <b>(36,031)</b>      | <b>-</b>          | <b>(2,036,031)</b> |
| <b>Total Expenses and Transfers</b>                         | <b>\$ 47,280,361</b> | <b>9,276,724</b>  | <b>58,557,085</b>  |



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

**Midland College**

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

|                                       | <b>2014-15</b>                       |                  |                                                  |                  | <b>2013-14</b>              |
|---------------------------------------|--------------------------------------|------------------|--------------------------------------------------|------------------|-----------------------------|
|                                       | <b>Intercollegiate<br/>Athletics</b> | <b>Bookstore</b> | <b>Housing/Board<br/>Vending<br/>Concessions</b> | <b>Total</b>     | <b>Memorandum<br/>Total</b> |
| <b>Revenues</b>                       |                                      |                  |                                                  |                  |                             |
| <b>Sales and Services</b>             |                                      |                  |                                                  |                  |                             |
| Gate Receipts                         | 11,000                               | -                | -                                                | 11,000           | 20,000                      |
| Commissions from Contractors          | -                                    | 222,000          | 13,000                                           | 235,000          | 232,000                     |
| Board fees                            | -                                    | -                | 622,700                                          | 622,700          | 590,000                     |
| Vending Machine Commissions           | -                                    | -                | 27,000                                           | 27,000           | 27,000                      |
| Housing Rental                        | -                                    | -                | 630,000                                          | 630,000          | 690,000                     |
| Chap Center Concessions/novelty sales | -                                    | -                | 66,500                                           | 66,500           | 66,500                      |
| <b>Total Sales and Services</b>       | <b>11,000</b>                        | <b>222,000</b>   | <b>1,359,200</b>                                 | <b>1,592,200</b> | <b>1,625,500</b>            |
| <b>Private, Gifts &amp; Contracts</b> |                                      |                  |                                                  |                  |                             |
| MCF-General Academic Endowment        |                                      | -                | -                                                | -                | -                           |
| MCF-General Institutional Support     | 100,000                              | -                | -                                                | 100,000          | 100,000                     |
| MCF-Lyman Endowment                   | 13,760                               | -                | -                                                | 13,760           | 10,000                      |
| MCF-Langford Endowment                | 2,000                                | -                | -                                                | 2,000            | 2,250                       |
|                                       | <b>115,760</b>                       | <b>-</b>         | <b>-</b>                                         | <b>115,760</b>   | <b>112,250</b>              |
| <b>Endowment Earnings</b>             | <b>5,500</b>                         | <b>-</b>         | <b>-</b>                                         | <b>5,500</b>     | <b>5,500</b>                |
| <b>Investment Earnings</b>            | <b>-</b>                             | <b>-</b>         | <b>20,000</b>                                    | <b>20,000</b>    | <b>20,000</b>               |
| <b>Total Revenue</b>                  | <b>\$ 132,260</b>                    | <b>222,000</b>   | <b>1,379,200</b>                                 | <b>1,733,460</b> | <b>1,763,250</b>            |

# Midland College

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

|                                                      | 2014-15                   |                  |                                   |                    | 2013-14            |
|------------------------------------------------------|---------------------------|------------------|-----------------------------------|--------------------|--------------------|
|                                                      | Intercollegiate Athletics | Bookstore        | Housing/Board Vending Concessions | Total              | Memorandum Total   |
| <b>Expenditures</b>                                  |                           |                  |                                   |                    |                    |
| Cheerleaders                                         | \$ 26,944                 | -                | -                                 | 26,944             | 26,944             |
| Basketball-Men                                       | 294,646                   | -                | -                                 | 294,646            | 239,250            |
| Golf-Men                                             | 187,322                   | -                | -                                 | 187,322            | 108,854            |
| Volleyball                                           | 239,822                   | -                | -                                 | 239,822            | 194,383            |
| Basketball-Women                                     | 347,300                   | -                | -                                 | 347,300            | 338,054            |
| Softball-Women                                       | 319,635                   | -                | -                                 | 319,635            | 263,057            |
| Athletic Trainer                                     | 144,404                   | -                | -                                 | 144,404            | 143,440            |
| Sports Information Department                        | 95,379                    | -                | -                                 | 95,379             | 93,751             |
| Athletic Director                                    | 273,468                   | -                | -                                 | 273,468            | 174,440            |
| Baseball                                             | 337,529                   | -                | -                                 | 337,529            | 298,122            |
| Food Service                                         | -                         | -                | 622,700                           | 622,700            | 591,700            |
| Residence Halls                                      | -                         | -                | 381,559                           | 381,559            | 365,956            |
| Chap Center Concessions                              | -                         | -                | 114,758                           | 114,758            | 111,379            |
| Utilities for Auxiliary Facilities                   | -                         | -                | 192,882                           | 192,882            | 201,922            |
| Benefits for Auxiliary Employees                     | 176,143                   | -                | -                                 | 176,143            | 175,979            |
| Presidents Office-Memberships                        | -                         | -                | 15,000                            | 15,000             | 15,000             |
|                                                      | <u>\$ 2,442,592</u>       | <u>-</u>         | <u>1,326,899</u>                  | <u>3,769,491</u>   | <u>3,342,231</u>   |
| <b>Excess (deficit) of revenue over expenditures</b> | <u>(2,310,332)</u>        | <u>222,000</u>   | <u>52,301</u>                     | <u>(2,036,031)</u> | <u>(1,578,981)</u> |
| <b>Intrafund transfers</b>                           |                           |                  |                                   |                    |                    |
| Bookstore to Intercollegiate athletic                | 222,000                   | (222,000)        | -                                 | -                  | -                  |
| Food service/concessions, housing to athletics       | 52,301                    | -                | (52,301)                          | -                  | -                  |
| <b>Total intrafund transfers</b>                     | <u>274,301</u>            | <u>(222,000)</u> | <u>(52,301)</u>                   | <u>-</u>           | <u>-</u>           |
| <b>Interfund transfers</b>                           |                           |                  |                                   |                    |                    |
| Transfer from Education & General/Misc local funds   | 2,036,031                 | -                | -                                 | 2,036,031          | 1,578,981          |
| <b>Total Interfund Transfers</b>                     | <u>2,036,031</u>          | <u>-</u>         | <u>-</u>                          | <u>2,036,031</u>   | <u>1,578,981</u>   |
| <b>Revenues net of expenditures and transfers</b>    | <u>\$ -</u>               | <u>-</u>         | <u>-</u>                          | <u>-</u>           | <u>-</u>           |

Debt Service

**Midland College  
Official Debt Service Budget  
2014-15**

|                                                         | <b>1999 Series<br/>Revenue Bond<br/>Men's Residence Hall</b> | <b>2008 Series<br/>Revenue Bond<br/>Residence Hall #3</b> | <b>2005 Series<br/>General Obligation<br/>Building Bonds</b> | <b>2012 Series<br/>General Obligation<br/>Refunding Bonds</b> | <b>2014-15<br/>Total</b> | <b>2013-14<br/>Memorandum<br/>Total</b> |
|---------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------|--------------------------|-----------------------------------------|
| <b>Revenue</b>                                          |                                                              |                                                           |                                                              |                                                               |                          |                                         |
| Property Tax-Debt Service                               | -                                                            | -                                                         | 1,725,700                                                    | 1,168,150                                                     | 2,893,850                | 2,763,194                               |
|                                                         |                                                              |                                                           |                                                              |                                                               | -                        | -                                       |
| <b>Transfers from Unrestricted Funds-Local</b>          |                                                              |                                                           |                                                              |                                                               |                          |                                         |
| Transfer of Pledged General Use Fees/Tuition            | 162,737                                                      | 1,109,956                                                 | -                                                            |                                                               | 1,272,693                | 1,271,652                               |
| Use of Fund Balance                                     | -                                                            | -                                                         | 48,000                                                       | -                                                             | 48,000                   | 162,000                                 |
| <b>Total Fund Revenue (Transfers from Unrestricted)</b> | <b>162,737</b>                                               | <b>1,109,956</b>                                          | <b>1,773,700</b>                                             | <b>1,168,150</b>                                              | <b>4,214,543</b>         | <b>4,196,846</b>                        |
| <b>Expenditures</b>                                     |                                                              |                                                           |                                                              |                                                               |                          |                                         |
| Principal                                               | 159,000                                                      | 530,000                                                   | 1,735,000                                                    | 205,000                                                       | 2,629,000                | 2,504,000                               |
| Interest                                                | 3,737                                                        | 579,956                                                   | 34,700                                                       | 959,150                                                       | 1,577,543                | 1,684,846                               |
| Fees                                                    | -                                                            | -                                                         | 4,000                                                        | 4,000                                                         | 8,000                    | 8,000                                   |
| <b>Total Expenditures</b>                               | <b>162,737</b>                                               | <b>1,109,956</b>                                          | <b>1,773,700</b>                                             | <b>1,168,150</b>                                              | <b>4,214,543</b>         | <b>4,196,846</b>                        |
| <b>Revenues in Excess of Expenditures</b>               | <b>-</b>                                                     | <b>-</b>                                                  | <b>-</b>                                                     | <b>-</b>                                                      | <b>-</b>                 | <b>-</b>                                |

| <b>Balance of Long-Term Debt</b>                             |                  |                   |                     |                     |                   |
|--------------------------------------------------------------|------------------|-------------------|---------------------|---------------------|-------------------|
| <b>Original Issue Amounts</b>                                | <b>3,500,000</b> | <b>12,355,000</b> | <b>40,775,000 *</b> | <b>26,839,052 *</b> | <b>56,630,000</b> |
| Outstanding Principal, Beginning of year (Sept. 1, 2014)     | 159,000          | 11,870,000        | 1,735,000           | 26,474,357          | 40,238,357        |
| New debt issued                                              | -                | -                 | -                   | -                   | -                 |
| 2014-15 Budgeted Principal Payment                           | (159,000)        | (530,000)         | (1,735,000)         | (205,000)           | (2,629,000)       |
| Debt Refunded                                                | -                | -                 | -                   | -                   | -                 |
| <b>Outstanding Principal , End of year (August 31, 2015)</b> | <b>-</b>         | <b>11,340,000</b> | <b>-</b>            | <b>26,269,357</b>   | <b>37,609,357</b> |
| Final Maturity Date                                          | October 1, 2014  | April 1, 2028     | February 15, 2026   | 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  
2014-15  
Unrestricted and Restricted

|                                                                        | 2013-14<br>Combined | 2014-15          |                  |                   | Increase<br>(Decrease) |
|------------------------------------------------------------------------|---------------------|------------------|------------------|-------------------|------------------------|
|                                                                        |                     | Unrestricted     | Restricted       | Total             |                        |
| <b>EDUCATION AND GENERAL</b>                                           |                     |                  |                  |                   |                        |
| <b>State Funds</b>                                                     |                     |                  |                  |                   |                        |
| Coordinating Board-State Basic Aid                                     | \$ 8,422,060        | 8,422,060        | -                | 8,422,060         | -                      |
| Coordinating Board-Bachelor of Applied Technology-Formula              | 92,274              | 92,274           | -                | 92,274            | -                      |
| ERS - Group Insurance                                                  | 1,610,026           | -                | 1,728,041        | 1,728,041         | 118,015                |
| Estimated on-behalf contributions to retirement programs               | 556,473             | -                | 584,297          | 584,297           | 27,824                 |
| Texas College Workstudy                                                | 12,000              | -                | 15,000           | 15,000            | 3,000                  |
| TEOG                                                                   | 197,000             | -                | 97,000           | 97,000            | (100,000)              |
| Airpower Heritage Museum                                               | 355,325             | -                | 355,000          | 355,000           | (325)                  |
| Area Health Education Center - State                                   | 91,259              | -                | 214,703          | 214,703           | 123,444                |
| Adult Basic Education - State                                          | 53,937              | -                | 54,000           | 54,000            | 63                     |
| Total State Funds                                                      | <u>11,390,354</u>   | <u>8,514,334</u> | <u>3,048,041</u> | <u>11,562,375</u> | <u>172,021</u>         |
| <b>Federal Funds</b>                                                   |                     |                  |                  |                   |                        |
| Carl Perkins - Basic                                                   | 123,548             | -                | 117,535          | 117,535           | (6,013)                |
| Carl Perkins-WEEM Leaderships Grant                                    | -                   | -                | -                | -                 | -                      |
| Federal Direct Student Loans                                           | 345,000             | -                | 700,000          | 700,000           | 355,000                |
| Federal College Workstudy                                              | 81,063              | -                | 81,063           | 81,063            | -                      |
| Federal Supplemental Educational Opportunity Grant                     | 61,717              | -                | 14,625           | 14,625            | (47,092)               |
| Federal Pell Grant                                                     | 4,300,000           | -                | 3,700,000        | 3,700,000         | (600,000)              |
| Adult Basic Education - Federal                                        | 157,533             | -                | 190,000          | 190,000           | 32,467                 |
| Adult Basic Education - Corrections                                    | 14,748              | -                | 12,000           | 12,000            | (2,748)                |
| Adult Basic Education - TANF                                           | 66,666              | -                | 70,000           | 70,000            | 3,334                  |
| Area Health Education Center - Federal                                 | 212,284             | -                | 88,371           | 88,371            | (123,913)              |
| Housing and Urban Development-El Sueno                                 | 110,000             | -                | 35,000           | 35,000            | (75,000)               |
| Dept. of Education-Hispanic Serving Institutions Transfer Access Proje | 250,000             | -                | 120,000          | 120,000           | (130,000)              |
| Dept of Education-Hispanic Serving Institutions Grant                  | 80,000              | -                | -                | -                 | (80,000)               |
| Louis Stokes Alliance for Minority Participation                       | 25,000              | -                | 25,000           | 25,000            | -                      |
| Upward Bound                                                           | 236,925             | -                | 236,925          | 236,925           | -                      |
| Student Support Services Grant                                         | 247,584             | -                | 247,584          | 247,584           | -                      |
| Intensive College Readiness                                            | 75,000              | -                | 75,000           | 75,000            | -                      |
| Administrative Cost Allowances                                         | 97,000              | 83,000           | -                | 83,000            | (14,000)               |
| Total Federal Funds                                                    | <u>6,484,068</u>    | <u>83,000</u>    | <u>5,713,103</u> | <u>5,796,103</u>  | <u>(687,965)</u>       |
| <b>Local Funds</b>                                                     |                     |                  |                  |                   |                        |

**Midland College**  
**Education and General Budget**  
**Estimated Revenue Detail**  
**2014-15**  
**Unrestricted and Restricted**

|                                                       | <b>2013-14<br/>Combined</b> | <b>2014-15</b>      |                   |                   | <b>Increase<br/>(Decrease)</b> |
|-------------------------------------------------------|-----------------------------|---------------------|-------------------|-------------------|--------------------------------|
|                                                       |                             | <b>Unrestricted</b> | <b>Restricted</b> | <b>Total</b>      |                                |
| <b>Tuition and Fees</b>                               |                             |                     |                   |                   |                                |
| In-district                                           | 3,986,000                   | 3,700,000           | -                 | 3,700,000         | (286,000)                      |
| Pecos County Special                                  | 181,600                     | 195,000             | -                 | 195,000           | 13,400                         |
| Out-of-District                                       | 4,306,000                   | 4,100,000           | -                 | 4,100,000         | (206,000)                      |
| Non-resident                                          | 695,400                     | 760,000             | -                 | 760,000           | 64,600                         |
| Upper level                                           | 149,000                     | 110,000             | -                 | 110,000           | (39,000)                       |
| Tuition-Credit Programs                               | <u>9,318,000</u>            | <u>8,865,000</u>    | <u>-</u>          | <u>8,865,000</u>  | <u>(453,000)</u>               |
| <b>Continuing Education- State Supported Programs</b> |                             |                     |                   |                   |                                |
| Truck Driving -Transportation                         | 101,000                     | 150,000             | -                 | 150,000           | 49,000                         |
| General Vocational                                    | 270,000                     | 270,000             | -                 | 270,000           | -                              |
| Petroleum Professional Dev/Geo-Tech                   | 580,000                     | 828,000             | -                 | 828,000           | 248,000                        |
| Medical                                               | 217,000                     | 217,000             | -                 | 217,000           | -                              |
|                                                       | <u>1,168,000</u>            | <u>1,465,000</u>    | <u>-</u>          | <u>1,465,000</u>  | <u>297,000</u>                 |
| <b>Vocational and Community Service Programs</b>      |                             |                     |                   |                   |                                |
| Community Service                                     | 85,000                      | 85,000              | -                 | 85,000            | -                              |
| Kids College                                          | 155,000                     | 165,000             | -                 | 165,000           | 10,000                         |
|                                                       | <u>240,000</u>              | <u>250,000</u>      | <u>-</u>          | <u>250,000</u>    | <u>10,000</u>                  |
| <b>Total Non Credit Programs</b>                      | <u>1,408,000</u>            | <u>1,715,000</u>    | <u>-</u>          | <u>1,715,000</u>  | <u>307,000</u>                 |
| <b>Tuition All Programs</b>                           | <u>10,726,000</u>           | <u>10,580,000</u>   | <u>-</u>          | <u>10,580,000</u> | <u>(146,000)</u>               |
| <b>Student Fees (Credit Programs)</b>                 |                             |                     |                   |                   |                                |
| Laboratory & Course Fees                              | 389,300                     | 390,000             | -                 | 390,000           | 700                            |
| General Use Fees                                      | 2,332,000                   | 2,807,000           | -                 | 2,807,000         | 475,000                        |
| Distance Learning Fee                                 | 725,000                     | 725,000             | -                 | 725,000           | -                              |
| Private Instruction Fees                              | 16,000                      | 16,000              | -                 | 16,000            | -                              |
| Repeat Course Fees                                    | 92,000                      | 92,000              | -                 | 92,000            | -                              |
| Truck Driving Course Fee (CE)                         | 159,700                     | 159,700             | -                 | 159,700           | -                              |
| Other Registration Fees                               | 85,000                      | 85,000              | -                 | 85,000            | -                              |
| Total Fees                                            | <u>3,799,000</u>            | <u>4,274,700</u>    | <u>-</u>          | <u>4,274,700</u>  | <u>475,700</u>                 |
| <b>Total Tuition and Fees</b>                         | <u>14,525,000</u>           | <u>14,854,700</u>   | <u>-</u>          | <u>14,854,700</u> | <u>329,700</u>                 |
| <b>Exemptions and Waivers</b>                         |                             |                     |                   |                   |                                |
| State Mandated Tuition and Fee Exemptions & Waivers   | (160,000)                   | (180,000)           | -                 | (180,000)         | (20,000)                       |



Midland College  
Education and General Budget  
Estimated Revenue Detail  
2014-15  
Unrestricted and Restricted

|                                                                     | 2013-14<br>Combined | 2014-15           |                |                   | Increase<br>(Decrease) |
|---------------------------------------------------------------------|---------------------|-------------------|----------------|-------------------|------------------------|
|                                                                     |                     | Unrestricted      | Restricted     | Total             |                        |
| Locally approved Tuition and Fee Waivers, Exemptions & Discounts    | -                   | -                 | -              | -                 | -                      |
| Dual Credit - General Use Waiver                                    | (174,000)           | (177,224)         | -              | (177,224)         | (3,224)                |
| ECHS -General Use Fee Waiver                                        | (96,100)            | (76,700)          | -              | (76,700)          | 19,400                 |
| ECHS -Waiver Distance Learning and Course Related Fees              | (4,800)             | (2,000)           | -              | (2,000)           | 2,800                  |
| Senior Citizen Exemption                                            | (3,750)             | (3,800)           | -              | (3,800)           | (50)                   |
|                                                                     | <u>(438,650)</u>    | <u>(439,724)</u>  | <u>-</u>       | <u>(439,724)</u>  | <u>(1,074)</u>         |
| <b>Tuition and Fees, Net of Waivers, Exemptions &amp; Discounts</b> | <b>14,086,350</b>   | <b>14,414,976</b> | <b>-</b>       | <b>14,414,976</b> | <b>328,626</b>         |
| <b>Property Taxes for Current Operations (M&amp;O)</b>              | <b>20,321,457</b>   | <b>21,579,295</b> | <b>-</b>       | <b>21,579,295</b> | <b>1,257,838</b>       |
| <b>Sales of Educational Departments</b>                             |                     |                   |                |                   |                        |
| Manor Park Day Care Revenue                                         | 65,000              | 65,000            | -              | 65,000            | -                      |
| Day Care Center Revenue                                             | 305,400             | 305,400           | -              | 305,400           | -                      |
| Cosmetology Service Receipts                                        | 21,000              | 21,000            | -              | 21,000            | -                      |
| <b>Total Sales Educational Departments</b>                          | <b>391,400</b>      | <b>391,400</b>    | <b>-</b>       | <b>391,400</b>    | <b>-</b>               |
| <b>Gifts and Donations</b>                                          |                     |                   |                |                   |                        |
| MCF-Development Office                                              | 50,000              | 50,000            | -              | 50,000            | -                      |
| MCF-Fasken Endowment                                                | 15,000              | 15,000            | -              | -                 | -                      |
| mcf-Davidson for Fire Training Facility                             | -                   | 250,000           | -              | 250,000           | 250,000                |
| <b>Total Gifts &amp; Donations</b>                                  | <b>65,000</b>       | <b>315,000</b>    | <b>-</b>       | <b>300,000</b>    | <b>250,000</b>         |
| <b>Contract Revenue</b>                                             |                     |                   |                |                   |                        |
| MISD Reimbursement of Advanced Technology Operating Expenses        | 248,000             | 248,000           | -              | 248,000           | -                      |
| Pecos County Branch Maintenance Tax                                 | 954,891             | 1,000,000         | -              | 1,000,000         | 45,109                 |
| Contract Revenue-Texas Tech Health Sciences Center                  | 90,081              | 90,081            | -              | 90,081            | -                      |
| Business and Economic Development Grant                             | 50,000              | -                 | 50,000         | 50,000            | -                      |
| Students in Philanthropy                                            | 108,500             | -                 | 108,500        | 108,500           | -                      |
| Pecos County Workforce Grant                                        | 50,000              | -                 | 50,000         | 50,000            | -                      |
| Alcohol Support Contract                                            | 82,080              | -                 | 82,080         | 82,080            | -                      |
| Risk Management Institute                                           | 100,000             | -                 | 100,000        | 100,000           | -                      |
| Virtual College of Texas - Contract Instruction                     | 90,000              | 70,000            | -              | 70,000            | (20,000)               |
|                                                                     | <u>1,773,552</u>    | <u>1,408,081</u>  | <u>390,580</u> | <u>1,798,661</u>  | <u>25,109</u>          |

Midland College  
Education and General Budget  
Estimated Revenue Detail  
2014-15  
Unrestricted and Restricted

|                                             | 2013-14<br>Combined  | 2014-15           |                  |                   | Increase<br>(Decrease) |
|---------------------------------------------|----------------------|-------------------|------------------|-------------------|------------------------|
|                                             |                      | Unrestricted      | Restricted       | Total             |                        |
| <b>Endowment Earnings</b>                   |                      |                   |                  |                   |                        |
| Allison Endowment - Operations Portion      | 7,200                | 7,200             | -                | 7,200             | -                      |
| Abell Science Endowment                     | 15,000               | 15,000            | -                | 15,000            | -                      |
| Endowed Scholarship Earnings                | 125,000              |                   | 125,000          | 125,000           | -                      |
|                                             | <u>147,200</u>       | <u>22,200</u>     | <u>125,000</u>   | <u>147,200</u>    | <u>-</u>               |
| <b>Unrestricted Investment Earnings</b>     | <u>15,000</u>        | <u>110,000</u>    | <u>-</u>         | <u>110,000</u>    | <u>95,000</u>          |
| <b>Other Local Revenue</b>                  |                      |                   |                  |                   |                        |
| Building Rental                             | 65,000               | 100,000           | -                | 100,000           | 35,000                 |
| Cable TV Commissions                        | 20,000               | 20,000            | -                | 20,000            | -                      |
| Testing Revenue                             | 85,000               | 85,000            | -                | 85,000            | -                      |
| Miscellaneous Revenue                       | 20,652               | 20,652            | -                | 20,652            | -                      |
| Total Miscellaneous Revenue                 | <u>190,652</u>       | <u>225,652</u>    | <u>-</u>         | <u>225,652</u>    | <u>35,000</u>          |
| <b>Total Local Revenue</b>                  | <u>36,990,611</u>    | <u>38,466,604</u> | <u>515,580</u>   | <u>38,967,184</u> | <u>1,991,573</u>       |
| <b>Total Education and General Revenues</b> | <u>\$ 54,865,033</u> | <u>47,063,938</u> | <u>9,276,724</u> | <u>56,325,662</u> | <u>1,475,629</u>       |

Unrestricted Education and General Funds  
Expenditure Detail by Account

Midland College  
Proposed Operating Budget

## GOVERNMENT OF THE INSTITUTION

| Department                          | Account Number     | Account Description          | 2013-14   | 2014-15   |
|-------------------------------------|--------------------|------------------------------|-----------|-----------|
| BOARD OF TRUSTEES                   | 12-101-401-6565-00 | BOARD LIABILITY INSURANCE    | 40,000.00 | 40,000.00 |
|                                     | 12-101-401-6599-00 | MISCELLANEOUS OPERATING EXP. | 9,500.00  | 9,500.00  |
|                                     |                    |                              | 49,500.00 | 49,500.00 |
| TOTAL GOVERNMENT OF THE INSTITUTION |                    |                              | 49,500.00 | 49,500.00 |

Midland College  
Proposed Operating Budget

EXECUTIVE DIRECTION AND CONTROL

| Department                            | Account Number     | Account Description            | 2013-14    | 2014-15    |
|---------------------------------------|--------------------|--------------------------------|------------|------------|
| PRESIDENT'S OFFICE                    | 12-102-411-6101-00 | ADMINISTRATOR SALARY-FT        | 236,407.00 | 248,227.00 |
|                                       | 12-102-411-6115-00 | PROFESSIONAL SALARY-FT         | 78,187.00  | 82,096.00  |
|                                       | 12-102-411-6311-00 | OFFICE SUPPLIES                | 4,700.00   | 4,700.00   |
|                                       | 12-102-411-6393-00 | CONTROLLED EQUIP-NONCAPITAL    | 3,000.00   | 3,000.00   |
|                                       | 12-102-411-6411-00 | TRAVEL-FACULTY STAFF           | 16,362.00  | 16,362.00  |
|                                       | 12-102-411-6418-00 | TRAVEL-MISCELLANEOUS           | 1,200.00   | 1,200.00   |
|                                       | 12-102-411-6521-00 | COMMUNICATIONS                 | 2,100.00   | 2,100.00   |
|                                       | 12-102-411-6531-00 | EQUIPMENT MAINTENANCE          | 950.00     | 950.00     |
|                                       | 12-102-411-6633-00 | CAPITAL OUTLAY                 | 40,000.00  | .00        |
|                                       |                    |                                | 382,906.00 | 358,635.00 |
| EXECUTIVE VICE PRESIDENT              | 12-102-422-6101-00 | ADMINISTRATOR SALARY-FT        | 172,215.00 | 180,826.00 |
|                                       | 12-102-422-6141-00 | CLERICAL SALARY-FT             | 32,737.00  | 34,345.00  |
|                                       | 12-102-422-6144-00 | OCCASIONAL-PT                  | 18,627.00  | 18,627.00  |
|                                       | 12-102-422-6311-00 | OFFICE SUPPLIES                | 7,420.00   | 7,420.00   |
|                                       | 12-102-422-6411-00 | TRAVEL-FACULTY STAFF           | 4,000.00   | 4,000.00   |
|                                       | 12-102-422-6412-00 | TRAVEL-ADMINISTRATIVE          | 2,400.00   | 2,400.00   |
|                                       | 12-102-422-6521-00 | COMMUNICATIONS                 | 5,830.00   | 5,830.00   |
|                                       | 12-102-422-6531-00 | EQUIPMENT MAINTENANCE          | 530.00     | 530.00     |
|                                       | 12-102-422-6541-00 | MEMBERSHIPS                    | 1,380.00   | 1,380.00   |
|                                       | 12-102-422-6599-00 | MISCELLANEOUS OPERATING EXP.   | 11,390.00  | 11,390.00  |
|                                       |                    |                                | 256,529.00 | 266,748.00 |
| INSTRUCTIONAL SUPPORT                 | 12-102-421-6101-00 | ADMINISTRATOR SALARY-FT        | 138,638.00 | .00        |
|                                       | 12-102-421-6115-00 | PROFESSIONAL SALARY-ASST TO VP | 36,912.00  | 38,758.00  |
|                                       | 12-102-421-6141-00 | CLERICAL SALARY-FT             | 60,760.00  | 51,122.00  |
|                                       | 12-102-421-6217-00 | PUBLISHING/BOOK BINDING        | 21,332.00  | 5,332.00   |
|                                       | 12-102-421-6311-00 | OFFICE SUPPLIES                | 9,000.00   | 9,000.00   |
|                                       | 12-102-421-6355-00 | FACULTY SENATE SUPPLIES        | 1,500.00   | 700.00     |
|                                       | 12-102-421-6393-00 | CONTROLLED EQUIP-NONCAPITAL    | 14,057.00  | 14,057.00  |
|                                       | 12-102-421-6411-00 | TRAVEL-FACULTY STAFF           | 27,131.00  | 27,131.00  |
|                                       | 12-102-421-6412-00 | TRAVEL-ADMINISTRATIVE          | 2,400.00   | .00        |
|                                       | 12-102-421-6521-00 | COMMUNICATIONS                 | 3,600.00   | 3,600.00   |
|                                       |                    |                                | 315,330.00 | 149,700.00 |
| TOTAL EXECUTIVE DIRECTION AND CONTROL |                    |                                | 954,765.00 | 775,083.00 |

Midland College  
Proposed Operating Budget

BUSINESS AND FISCAL MANAGEMENT

| Department                     | Account Number     | Account Description            | 2013-14    | 2014-15    |
|--------------------------------|--------------------|--------------------------------|------------|------------|
| VICE PRESIDENT-ADMIN. SERVICES | 12-103-451-6101-00 | ADMINISTRATOR SALARY-FT        | 134,883.00 | 141,627.00 |
|                                | 12-103-451-6141-00 | CLERICAL SALARY-FT             | 47,546.00  | 49,923.00  |
|                                | 12-103-451-6149-00 | CLERICAL SALARY OT             | 1,000.00   | 1,050.00   |
|                                | 12-103-451-6311-00 | OFFICE SUPPLIES                | 5,692.00   | 5,692.00   |
|                                | 12-103-451-6393-00 | DIVISION CONTINGENCY           | 14,000.00  | 14,000.00  |
|                                | 12-103-451-6411-00 | TRAVEL-FACULTY STAFF           | 5,000.00   | 5,000.00   |
|                                | 12-103-451-6412-00 | TRAVEL-ADMINISTRATIVE          | 2,400.00   | 2,400.00   |
|                                | 12-103-451-6521-00 | COMMUNICATIONS                 | 2,000.00   | 2,000.00   |
|                                | 12-103-423-6589-00 | EXCELLENCE AWARDS EXPENSE      | 3,900.00   | 3,900.00   |
|                                |                    |                                | 216,421.00 | 225,592.00 |
| HUMAN RESOURCES & PAYROLL      | 12-103-452-6111-00 | DIRECTOR SAL-FT                | 78,000.00  | 77,700.00  |
|                                | 12-103-452-6115-00 | PROFESSIONAL SALARY-FT         | 102,440.00 | 96,810.00  |
|                                | 12-103-452-6116-00 | PROFESSIONAL SALARY-PT         | .00        | 6,000.00   |
|                                | 12-103-452-6141-00 | CLERICAL SALARY-FT             | 83,916.00  | 88,112.00  |
|                                | 12-103-452-6142-00 | CLERICAL SALARY - PT           | 9,160.00   | 9,618.00   |
|                                | 12-103-452-6143-00 | CLERICAL SALARY-CWS            | 2,100.00   | 2,200.00   |
|                                | 12-103-452-6149-00 | CLERICAL SALARY OT             | 2,000.00   | 2,000.00   |
|                                | 12-103-452-6233-00 | TRAINING                       | 2,000.00   | 2,000.00   |
|                                | 12-103-452-6311-00 | OFFICE SUPPLIES                | 8,000.00   | 8,000.00   |
|                                | 12-103-452-6393-00 | CONTROLLED EQUIP-NONCAPITAL    | 2,671.00   | 2,671.00   |
|                                | 12-103-452-6411-00 | TRAVEL-FACULTY STAFF           | 4,920.00   | 4,920.00   |
|                                | 12-103-452-6521-00 | COMMUNICATIONS                 | 6,000.00   | 6,000.00   |
|                                | 12-103-452-6560-00 | CRIMINAL BACKGROUND CHECKS EXP | 4,000.00   | 4,000.00   |
|                                | 12-103-452-6581-00 | JOB ADVERTISING & RECRUITMENT  | 18,000.00  | 25,000.00  |
|                                | 12-103-452-6586-00 | WELLNESS PROGRAMS              | 2,000.00   | 2,000.00   |
|                                |                    |                                | 325,207.00 | 337,031.00 |
| ACCOUNTING & BUSINESS SERVICES | 12-103-453-6111-00 | DIRECTOR SALARY - FT           | 132,222.00 | 138,600.00 |
|                                | 12-103-453-6115-00 | PROFESSIONAL SALARY-FT         | 170,419.00 | 178,940.00 |
|                                | 12-103-453-6116-00 | PROFESSIONAL-PT TEMPORARY      |            | 18,000.00  |
|                                | 12-103-453-6141-00 | CLERICAL SALARY-FT             | 232,275.00 | 243,329.00 |
|                                | 12-103-453-6142-00 | CLERICAL SALARY - PT           | 27,345.00  | 28,712.00  |
|                                | 12-103-453-6143-00 | CLERICAL SALARY-CWS            | 6,300.00   | 6,600.00   |
|                                | 12-103-453-6149-00 | CLERICAL SALARY OT             | 6,500.00   | 6,825.00   |
|                                | 12-103-453-6232-00 | CONTRACTED DATA SERVICES       | 8,900.00   | 8,900.00   |
|                                | 12-103-453-6311-00 | OFFICE SUPPLIES                | 17,000.00  | 17,000.00  |
|                                | 12-103-453-6393-00 | CONTROLLED EQUIP-NONCAPITAL    | 1,565.00   | 1,565.00   |
|                                | 12-103-453-6411-00 | TRAVEL-FACULTY STAFF           | 8,000.00   | 8,000.00   |
|                                | 12-103-453-6521-00 | COMMUNICATIONS                 | 8,500.00   | 8,500.00   |
|                                | 12-103-453-6525-00 | CREDIT CARD ACCEPTANCE FEES    | 126,000.00 | 126,000.00 |
|                                |                    |                                |            |            |

| Department                           | Account Number     | Account Description | 2013-14      | 2014-15      |
|--------------------------------------|--------------------|---------------------|--------------|--------------|
|                                      | 12-103-453-6633-00 | CAPITAL OUTLAY      | 9,000.00     | 9,000.00     |
|                                      |                    |                     | 754,026.00   | 799,971.00   |
| TOTAL BUSINESS AND FISCAL MANAGEMENT |                    |                     | 1,295,654.00 | 1,362,594.00 |

Midland College  
Proposed Operating Budget

ADMISSIONS AND REGISTRATION

| Department                        | Account Number     | Account Description            | 2013-14    | 2014-15    |
|-----------------------------------|--------------------|--------------------------------|------------|------------|
| DEAN ENROLLMENT MANAGEMENT        | 12-206-672-6101-00 | ADMINISTRATOR SALARY-FT        | 79,664.00  | 89,250.00  |
|                                   | 12-206-672-6141-00 | CLERICAL SALARY-FT             | 28,929.00  | 29,348.00  |
|                                   | 12-206-672-6311-00 | OFFICE SUPPLIES                | 1,500.00   | 7,575.00   |
|                                   | 12-206-672-6521-00 | COMMUNICATIONS                 | 1,465.00   | 1,465.00   |
|                                   |                    |                                | 111,558.00 | 127,638.00 |
| REGISTRAR                         | 12-206-661-6101-00 | ADMINISTRATOR SALARY-FT        | 84,805.00  | 89,045.00  |
|                                   | 12-206-661-6141-00 | CLERICAL SALARY-FT             | 238,268.00 | 244,433.00 |
|                                   | 12-206-661-6311-00 | OFFICE SUPPLIES                | 7,000.00   | 7,000.00   |
|                                   | 12-206-661-6342-00 | SUPPLES-INSTR MARKETING        | 4,000.00   | 4,000.00   |
|                                   | 12-206-661-6411-00 | TRAVEL-FACULTY STAFF           | 5,739.00   | 5,739.00   |
|                                   | 12-206-661-6521-00 | COMMUNICATIONS                 | 14,022.00  | 11,022.00  |
|                                   | 12-206-661-6541-00 | MEMBERSHIPS                    | 268.00     | 268.00     |
|                                   | 12-206-661-6571-00 | GRADUATION REGALIA             | 24,000.00  | 24,000.00  |
|                                   |                    |                                | 378,102.00 | 385,507.00 |
| ADMISSIONS/RECRUITMENT            | 12-206-674-6111-00 | DIRECTOR SAL-FT                | 55,000.00  | 57,750.00  |
|                                   | 12-206-674-6115-00 | PROFESSIONAL SALARY-FT         | 75,061.00  | 69,825.00  |
|                                   | 12-206-674-6141-00 | CLERICAL SALARY-FT             | 120,838.00 | 88,011.00  |
|                                   | 12-206-674-6142-00 | CLERICAL SALARY - PT           | 25,908.00  | 27,203.00  |
|                                   | 12-206-674-6143-00 | CLERICAL SALARY-CWS            | 1,050.00   | 1,100.00   |
|                                   | 12-206-674-6225-00 | STATEWIDE UNIFORM APPLICATION  | 5,600.00   | 5,600.00   |
|                                   | 12-206-674-6311-00 | OFFICE SUPPLIES                | 5,610.00   | 4,610.00   |
|                                   | 12-206-674-6359-00 | MOBILE GO CENTR-OPERAT-SUPP.   | 10,300.00  | 10,300.00  |
|                                   | 12-206-674-6411-00 | TRAVEL-FACULTY STAFF           | 6,000.00   | 6,000.00   |
|                                   | 12-206-674-6521-00 | COMMUNICATIONS                 | 2,366.00   | 2,366.00   |
|                                   | 12-206-674-6581-00 | ADVERTISING/PROMOTION          | 11,030.00  | 11,030.00  |
|                                   | 12-206-674-6582-00 | OFFICIAL FUNCTIONS/RECEPTIONS  | 4,563.00   | 4,563.00   |
|                                   |                    |                                | 323,326.00 | 288,358.00 |
| COMMUNITY OUTREACH EVENT          | 12-206-677-6582-00 | COMMUNITY OUTREACH - SEE/SI MC | 15,000.00  | 15,000.00  |
|                                   |                    |                                | 15,000.00  | 15,000.00  |
| TOTAL ADMISSIONS AND REGISTRATION |                    |                                | 827,986.00 | 816,503.00 |



Midland College  
Proposed Operating Budget

## OTHER STUDENT SERVICES

| Department                     | Account Number     | Account Description          | 2013-14    | 2014-15    |
|--------------------------------|--------------------|------------------------------|------------|------------|
| VICE PRESIDENT/STUDENT SRVS    | 12-207-671-6101-00 | ADMINISTRATOR SALARY-FT      | 107,948.00 | 115,845.00 |
|                                | 12-207-671-6141-00 | CLERICAL SALARY-FT           | 33,645.00  | 35,327.00  |
|                                | 12-207-671-6212-00 | CONTRACT LABOR-GENERAL       | 500.00     | 500.00     |
|                                | 12-207-671-6311-00 | OFFICE SUPPLIES              | 4,189.00   | 4,189.00   |
|                                | 12-207-671-6393-00 | CONTROLLED EQUIP-NONCAPITAL  | 1,000.00   | 1,000.00   |
|                                | 12-207-671-6411-00 | TRAVEL-FACULTY STAFF         | 4,550.00   | 4,550.00   |
|                                | 12-207-671-6412-00 | TRAVEL-ADMINISTRATIVE        | 2,400.00   | 2,400.00   |
|                                | 12-207-671-6413-00 | PROFESSIONAL DEVELOPMENT     | 500.00     | 500.00     |
|                                | 12-207-671-6521-00 | COMMUNICATIONS               | 6,800.00   | 6,800.00   |
|                                | 12-207-671-6531-00 | EQUIPMENT MAINTENANCE        | 540.00     | 540.00     |
|                                | 12-207-671-6541-00 | MEMBERSHIPS                  | 455.00     | 455.00     |
|                                | 12-207-671-6599-00 | MISCELLANEOUS OPERATING EXP. | 10,721.00  | 10,721.00  |
|                                |                    |                              | 173,248.00 | 182,827.00 |
| STUDENT DEVELOPMENT            | 12-207-673-6111-00 | ADMINISTRATOR SALARY-FT      | 47,731.00  | .00        |
|                                | 12-207-673-6115-00 | PROFESSIONAL SALARY-FT       | 36,300.00  | 96,351.00  |
|                                | 12-207-673-6141-00 | CLERICAL SALARY-FT           | 35,673.00  | 37,457.00  |
|                                | 12-207-673-6143-00 | CLERICAL SALARY-CWS          | 1,050.00   | 1,100.00   |
|                                | 12-207-673-6311-00 | OFFICE SUPPLIES              | 1,910.00   | 1,910.00   |
|                                | 12-207-673-6411-00 | TRAVEL-FACULTY STAFF         | 2,366.00   | 2,366.00   |
|                                | 12-207-673-6521-00 | COMMUNICATIONS               | 1,000.00   | 2,500.00   |
|                                | 12-207-673-6541-00 | MEMBERSHIPS                  | 200.00     | 200.00     |
|                                |                    |                              | 126,230.00 | 141,884.00 |
| WILLIAMS REGIONAL TRAINING CNT | 12-207-215-6116-00 | ADVISOR SALAIRES (PROF) -PT  | 36,096.00  | 37,900.00  |
|                                | 12-207-215-6141-00 | CLERICAL SAL-FT (FIN. AIDE)  |            | 29,348.00  |
|                                |                    |                              | 36,096.00  | 67,248.00  |
| CAREER CENTER                  | 12-207-217-6143-00 | CLERICAL SALARY-CWS          | 2,100.00   | .00        |
|                                | 12-207-217-6521-00 | COMMUNICATIONS               | 292.00     | .00        |
|                                |                    |                              | 2,392.00   | .00        |
| FITNESS CENTER                 | 12-207-231-6141-00 | CLERICAL SALARY-FT           | 27,543.00  | 28,920.00  |
|                                | 12-207-231-6142-00 | CLERICAL SALARY-PT           | 35,000.00  | 36,750.00  |
|                                | 12-207-231-6279-00 | DISH SATELITE                | 2,500.00   | 2,500.00   |

Midland College  
Proposed Operating Budget

OTHER STUDENT SERVICES

| Department                   | Account Number     | Account Description            | 2013-14    | 2014-15    |
|------------------------------|--------------------|--------------------------------|------------|------------|
|                              | 12-207-231-6311-00 | SUPPLIES                       | 2,150.00   | 2,150.00   |
|                              | 12-207-231-6531-00 | EQUIPMENT MAINTENANCE          | .00        | 1,737.00   |
|                              |                    |                                | 67,193.00  | 72,057.00  |
| GENERAL PURPOSE COMPUTER LAB | 12-443-299-6142-00 | CLERICAL SALARY -PT            | 36,000.00  | 37,275.00  |
|                              | 12-443-299-6311-00 | OFFICE SUPPLIES                | 9,000.00   | 9,000.00   |
|                              | 12-443-299-6393-00 | EQUIPMENT-NON-CAPITAL          | 2,000.00   | 2,000.00   |
|                              |                    |                                | 47,000.00  | 48,275.00  |
| FINANCIAL AID                | 12-207-611-6111-00 | DIRECTOR SAL-FT                | 62,000.00  | 65,100.00  |
|                              | 12-207-611-6115-00 | PROFESSIONAL SALARY-FT         | 114,312.00 | 115,311.00 |
|                              | 12-207-611-6141-00 | CLERICAL SALARY-FT             | 116,388.00 | 119,572.00 |
|                              | 12-207-611-6142-00 | CLERICAL SALARY - PT           | 27,938.00  | 29,335.00  |
|                              | 12-207-611-6143-00 | CLERICAL SALARY-CWS            | 1,050.00   | 1,100.00   |
|                              | 12-207-611-6311-00 | OFFICE SUPPLIES                | 6,640.00   | 6,640.00   |
|                              | 12-207-611-6411-00 | TRAVEL-FACULTY STAFF           | 6,000.00   | 6,000.00   |
|                              | 12-207-611-6521-00 | COMMUNICATIONS                 | 10,136.00  | 10,136.00  |
|                              | 12-207-611-6531-00 | EQUIPMENT MAINTENANCE          | 114.00     | 114.00     |
|                              | 12-207-611-6541-00 | MEMBERSHIPS                    | 803.00     | 803.00     |
|                              | 12-207-611-6582-00 | OFFICIAL FUNCTIONS/RECEPTIONS  | 500.00     | 500.00     |
|                              |                    |                                | 345,881.00 | 354,611.00 |
| COUNSELORS                   | 12-207-621-6111-00 | DIRECTOR SAL-FT                | 77,661.00  | 81,544.00  |
|                              | 12-207-621-6115-00 | PROFESSIONAL SALARY-FT         | 293,812.00 | 332,723.00 |
|                              | 12-207-621-6116-00 | PROFESSIONAL SALARY-PT         | 23,000.00  | 24,150.00  |
|                              | 12-207-621-6117-00 | OCCASIONAL SAL-PT INTERPRETERS | 43,000.00  | 45,150.00  |
|                              | 12-207-621-6141-00 | CLERICAL SALARY-FT             | 27,543.00  | 28,920.00  |
|                              | 12-207-621-6142-00 | CLERICAL SALARY - PT           | 18,240.00  | 19,152.00  |
|                              | 12-207-621-6143-00 | CLERICAL SALARY-CWS            | .00        | 2,200.00   |
|                              | 12-207-621-6311-00 | OFFICE SUPPLIES                | 3,845.00   | 4,137.00   |
|                              | 12-207-621-6323-00 | TESTING MATERIALS              | 30,886.00  | 30,886.00  |
|                              | 12-207-621-6393-00 | CONTROLLED EQUIP-NONCAPITAL    | 1,000.00   | 1,000.00   |
|                              | 12-207-621-6411-00 | TRAVEL-FACULTY STAFF           | 3,275.00   | 19,275.00  |
|                              | 12-207-621-6521-00 | COMMUNICATIONS                 | 3,500.00   | 3,500.00   |
|                              | 12-207-621-6531-00 | EQUIPMENT MAINTENANCE          | 400.00     | 400.00     |
|                              | 12-207-621-6541-00 | MEMBERSHIPS                    | 710.00     | 710.00     |
|                              |                    |                                | 526,872.00 | 593,747.00 |

Midland College  
Proposed Operating Budget

OTHER STUDENT SERVICES

| Department           | Account Number     | Account Description            | 2013-14    | 2014-15    |
|----------------------|--------------------|--------------------------------|------------|------------|
| STUDENT ACTIVITIES   | 12-207-631-6111-00 | DIRECTOR SAL-FT                | 55,000.00  | 57,750.00  |
|                      | 12-207-631-6115-00 | PROFESSIONAL SALARIES          | 40,914.00  | 42,960.00  |
|                      | 12-207-631-6141-00 | CLERICAL SALARY-FT             | 29,450.00  | 30,923.00  |
|                      | 12-207-631-6143-00 | CLERICAL SALARY-CWS            | 2,100.00   | 2,200.00   |
|                      | 12-207-631-6144-00 | OCCASIONAL-PT                  | 16,416.00  | 17,237.00  |
|                      | 12-207-631-6311-00 | OFFICE SUPPLIES                | 1,552.00   | 1,552.00   |
|                      | 12-207-631-6351-00 | SUPPLIES-AWARDS                | 1,060.00   | 1,060.00   |
|                      | 12-207-631-6359-00 | HERRING BANK IDS SUPPLIES/FEES | 10,000.00  | 10,000.00  |
|                      | 12-207-631-6411-00 | TRAVEL-FACULTY STAFF           | 1,600.00   | 1,600.00   |
|                      | 12-207-631-6435-00 | STUDENT TRAVEL-INSTRUCTIONAL   | 4,500.00   | 4,500.00   |
|                      | 12-207-631-6521-00 | COMMUNICATIONS                 | 808.00     | 808.00     |
|                      | 12-207-631-6531-00 | EQUIPMENT MAINTENANCE          | 424.00     | 424.00     |
|                      | 12-207-631-6541-00 | MEMBERSHIPS                    | 200.00     | 200.00     |
|                      | 12-207-631-6558-00 | SCHOLARSHIP-GENERAL            | 3,200.00   | 3,200.00   |
|                      | 12-207-631-6577-00 | STUDENT RECREATION EXPENSE     | 13,433.00  | 13,433.00  |
|                      |                    |                                | 180,657.00 | 187,847.00 |
| INTRAMURALS          | 12-207-632-6115-00 | PROFESSIONAL SALARY-FT         | 40,914.00  | 42,960.00  |
|                      | 12-207-632-6212-00 | CONTRACT LABOR-GENERAL         | 1,500.00   | 1,500.00   |
|                      | 12-207-632-6351-00 | SUPPLIES-AWARDS                | 1,378.00   | 1,378.00   |
|                      | 12-207-632-6359-00 | OTHER OPERATING SUPPLIES       | 1,256.00   | 1,256.00   |
|                      | 12-207-632-6393-00 | CONTROLLED EQUIP-NONCAPITAL    | 650.00     | 650.00     |
|                      | 12-207-632-6411-00 | TRAVEL-FACULTY STAFF           | 800.00     | 800.00     |
|                      | 12-207-632-6435-00 | STUDENT TRAVEL-INSTRUCTIONAL   | 700.00     | 700.00     |
|                      | 12-207-632-6521-00 | COMMUNICATIONS                 | 318.00     | 318.00     |
|                      | 12-207-632-6541-00 | MEMBERSHIPS                    | 200.00     | 200.00     |
|                      | 12-207-632-6553-00 | GAME EXPENSE                   | 2,227.00   | 2,227.00   |
|                      |                    |                                | 49,943.00  | 51,989.00  |
| STUDENT PUBLICATIONS | 12-207-633-6217-00 | PUBLISHING/BOOKBINDING         | 8,586.00   | 8,586.00   |
|                      | 12-207-633-6359-00 | OTHER OPERATING SUPPLIES       | 8,586.00   | 8,586.00   |
|                      | 12-207-633-6521-00 | COMMUNICATIONS                 | 50.00      | 50.00      |
|                      |                    |                                | 17,222.00  | 17,222.00  |
| STUDENT DEVELOPMENT  | 12-207-673-6312-00 | LEGACY CONSUMABLE EXPENSES     | 7,800.00   | 6,300.00   |
|                      | 12-207-673-6394-00 | LEGACY NONCAPITAL EQUIPMENT    | 1,500.00   | 1,500.00   |
|                      |                    |                                | 9,300.00   | 7,800.00   |

Midland College  
Proposed Operating Budget

## OTHER STUDENT SERVICES

| Department                     | Account Number     | Account Description  | 2013-14      | 2014-15      |
|--------------------------------|--------------------|----------------------|--------------|--------------|
| JOB PLACEMENT OFFICE           | 12-207-675-6115-00 | PROFESSIONAL SALARY  | 37,960.00    | 39,858.00    |
|                                | 12-207-675-6143-00 | CLERICAL SALARY-CWS  | 2,100.00     | 2,200.00     |
|                                | 12-207-675-6311-00 | OFFICE SUPPLIES      | 613.00       | 613.00       |
|                                | 12-207-675-6411-00 | TRAVEL-FACULTY STAFF | 900.00       | 900.00       |
|                                | 12-207-675-6521-00 | COMMUNICATIONS       | 930.00       | 930.00       |
|                                | 12-207-675-6541-00 | MEMBERSHIPS          | 370.00       | 370.00       |
|                                |                    |                      | 42,873.00    | 44,871.00    |
| NEW STUDENT ORIENTATION        | 12-207-676-6359-00 | SUPPLIES             | 15,000.00    | 15,000.00    |
|                                |                    |                      | 15,000.00    | 15,000.00    |
| TEXAS FUNDED COLLEGE WORKSTUDY | 12-707-729-6143-00 | CLERICAL SALARY-CWS  | 16,000.00    | 16,800.00    |
|                                |                    |                      | 16,000.00    | 16,800.00    |
| TOTAL OTHER STUDENT SERVICES   |                    |                      | 1,655,907.00 | 1,802,178.00 |

Midland College  
Proposed Operating Budget

GENERAL INSTITUTIONAL EXPENSE

| Department                | Account Number     | Account Description            | 2013-14    | 2014-15    |
|---------------------------|--------------------|--------------------------------|------------|------------|
| PRESIDENT'S OFFICE        | 12-111-411-6222-00 | LEGAL SERVICES                 | 50,000.00  | 50,000.00  |
|                           | 12-111-411-6232-00 | CONSULTANTS                    | 1,000.00   | 1,000.00   |
|                           | 12-111-411-6413-00 | PROFESSIONAL DEVELOPMENT       | 2,000.00   | 2,000.00   |
|                           | 12-111-411-6541-00 | MEMBERSHIPS                    | 48,000.00  | 48,000.00  |
|                           | 12-111-411-6581-00 | ADVERTISING/PROMOTION          | 6,000.00   | 6,000.00   |
|                           | 12-111-411-6582-00 | EXHIBITS/OFFICIAL FUNCTIONS    | 8,895.00   | 8,895.00   |
|                           | 12-111-411-6583-00 | PLANTS - GREENERY              | 10,000.00  | .00        |
|                           | 12-111-411-6587-00 | ACCREDITATION EXPENSE          | 5,500.00   | 5,500.00   |
|                           | 12-111-411-6633-00 | PRESIDENT'S CONTINGENCY        | 100,000.00 | 100,000.00 |
|                           |                    |                                | 231,395.00 | 221,395.00 |
| EXECUTIVE VICE PRESIDENT  | 12-111-422-6217-00 | PUBLISHING/BOOKBINDING         | 98.00      | 98.00      |
|                           | 12-111-422-6418-00 | TRAVEL-MISCELLANEOUS           | 13,000.00  | 13,000.00  |
|                           |                    |                                | 13,098.00  | 13,098.00  |
| INSTRUCTIONAL SUPPORT     | 12-111-421-6354-00 | SUPPLIES-FACULTY IN-SERVICE    | 2,831.00   | 2,831.00   |
|                           | 12-111-421-6414-00 | FACULTY RECRUITMENT            | 3,000.00   | 3,000.00   |
|                           | 12-111-421-6415-00 | FACULTY DEVELOPMENT            | 9,817.00   | 9,817.00   |
|                           |                    |                                | 15,648.00  | 15,648.00  |
| INSTITUTIONAL ADVANCEMENT | 12-111-423-6101-00 | ADMINISTRATOR SALARY-FT        | 88,168.00  | 92,576.00  |
|                           | 12-111-423-6111-00 | DIRECTOR SAL-FT                | 59,067.00  | 62,020.00  |
|                           | 12-111-423-6115-00 | PROFESSIONAL SAL-FT            | 49,804.00  | 89,569.00  |
|                           | 12-111-423-6141-00 | CLERICAL SALARY-FT             | 61,315.00  | 62,121.00  |
|                           | 12-111-423-6142-00 | CLERICAL SALARY -PT            | 18,240.00  | 18,240.00  |
|                           | 12-111-423-6232-00 | CONSULTANTS                    | 30,569.00  | 30,569.00  |
|                           | 12-111-423-6311-00 | OFFICE SUPPLIES                | 7,550.00   | 7,550.00   |
|                           | 12-111-423-6311-AL | SUPPLIES FOR ALUMNI ACTIVITIES | 2,450.00   | 2,450.00   |
|                           | 12-111-423-6412-00 | TRAVEL-ADMINISTRATIVE          | 2,400.00   | 2,400.00   |
|                           | 12-111-423-6413-00 | PROFESSIONAL DEVELOPMENT       | 10,109.00  | 10,109.00  |
|                           | 12-111-423-6521-00 | COMMUNICATIONS                 | 2,500.00   | 2,500.00   |
|                           | 12-111-423-6521-AL | COMMUNICATIONS-ALUMNI          | 2,500.00   | 2,500.00   |
|                           | 12-111-423-6541-00 | MEMBERSHIPS                    | 865.00     | 865.00     |
|                           | 12-111-423-6581-00 | ADVERTISING/PROMOTION          | 1,025.00   | 1,025.00   |
|                           | 12-111-423-6581-AL | ADVERTISING/PROMOTION-ALUMNI   | 3,975.00   | 3,975.00   |
|                           |                    |                                | 340,537.00 | 388,469.00 |

Midland College  
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GENERAL INSTITUTIONAL EXPENSE

| Department                   | Account Number     | Account Description         | 2013-14    | 2014-15    |
|------------------------------|--------------------|-----------------------------|------------|------------|
| SPECIAL ADVISOR TO PRESIDENT | 12-111-425-6101-00 | ADMINISTRATOR SALARY-FT     | 115,709.00 | 121,494.00 |
|                              | 12-111-425-6115-00 | PROFESSIONAL SAL-FT         | 44,720.00  | 46,956.00  |
|                              | 12-111-425-6141-00 | CLERICAL SALARY-FT          | 45,178.00  | 47,437.00  |
|                              | 12-111-425-6143-00 | CLERICAL SALARY-CWS         | 1,050.00   | 1,100.00   |
|                              | 12-111-425-6311-00 | OFFICE SUPPLIES             | 5,400.00   | 5,400.00   |
|                              | 12-111-425-6393-00 | CONTROLLED EQUIP-NONCAPITAL | 2,000.00   | 2,000.00   |
|                              | 12-111-425-6411-00 | TRAVEL-FACULTY STAFF        | 5,100.00   | 5,100.00   |
|                              | 12-111-425-6412-00 | TRAVEL-ADMINISTRATIVE       | 2,400.00   | 2,400.00   |
|                              | 12-111-425-6521-00 | COMMUNICATIONS              | 3,000.00   | 3,000.00   |
|                              |                    |                             | 224,557.00 | 234,887.00 |
| PUBLIC INFORMATION/RELATIONS | 12-111-431-6111-00 | DIRECTOR SAL-FT             | .00        | 138,637.00 |
|                              | 12-111-431-6115-00 | PROFESSIONAL SALARY-FT      | 87,308.00  | 167,552.00 |
|                              | 12-111-431-6141-00 | CLERICAL SALARY-FT          | .00        | 28,389.00  |
|                              | 12-111-431-6142-00 | CLERICAL SALARY - FT        | 16,880.00  | 17,724.00  |
|                              | 12-111-431-6143-00 | CLERICAL SALARY-CWS         | .00        | 2,200.00   |
|                              | 12-111-431-6212-00 | CONTRACT LABOR-GENERAL      | 30,000.00  | 30,000.00  |
|                              | 12-111-431-6311-00 | OFFICE SUPPLIES             | 6,454.00   | 6,854.00   |
|                              | 12-111-431-6332-00 | MEDIA SUPPLIES              |            | 8,647.00   |
|                              | 12-111-431-6411-00 | TRAVEL-FACULTY STAFF        | 500.00     | 1,000.00   |
|                              | 12-111-431-6412-00 | TRAVEL-ADMINISTRATIVE       | 1,200.00   | 1,200.00   |
|                              | 12-111-431-6521-00 | COMMUNICATIONS              | 23,464.00  | 24,564.00  |
|                              | 12-111-431-6531-00 | EQUIPMENT MAINTENANCE       |            | 3,000.00   |
|                              | 12-111-431-6541-00 | MEMBERSHIPS                 | 415.00     | 415.00     |
|                              | 12-111-431-6571-00 | GRADUATION REGALIA          | 5,200.00   | 5,200.00   |
|                              | 12-111-431-6574-00 | CATALOG/BULLETIN            |            | 15,257.00  |
|                              | 12-111-431-6581-00 | ADVERTISING/PROMOTION       | 259,000.00 | 319,000.00 |
|                              | 12-111-431-6581-BT | ADVERTISING/PROMOTION-BAT   | 4,000.00   | 4,000.00   |
|                              | 12-111-431-6582-00 | EXHIBITS/OFFICIAL FUNCTIONS | 12,964.00  | 17,164.00  |
|                              |                    |                             | 447,385.00 | 790,803.00 |
| MEDIA & LEARNING RESOURCES   | 12-443-432-6111-00 | DIRECTOR SAL-FT             | 85,235.00  | .00        |
|                              | 12-443-432-6115-00 | PROF SAL MEDIA/LRC SUPPORT  | 119,230.00 | .00        |
|                              | 12-443-432-6141-00 | CLERICAL SALARY-FT          | 29,257.00  | .00        |
|                              | 12-443-432-6143-00 | CLERICAL SALARY-CWS         | 2,100.00   | .00        |
|                              | 12-443-432-6311-00 | OFFICE SUPPLIES             | 400.00     | .00        |
|                              | 12-443-432-6332-00 | SUPPLIES-MEDIA              | 8,647.00   | .00        |
|                              | 12-443-432-6411-00 | TRAVEL-FACULTY STAFF        | 500.00     | .00        |
|                              | 12-443-432-6521-00 | COMMUNICATIONS              | 1,100.00   | .00        |
|                              | 12-443-432-6531-00 | EQUIPMENT MAINTENANCE       | 3,000.00   | .00        |
|                              | 12-443-432-6574-00 | CATALOG/BULLETIN EXPENSE    | 15,257.00  | .00        |

Midland College  
Proposed Operating Budget

GENERAL INSTITUTIONAL EXPENSE

| Department                     | Account Number     | Account Description            | 2013-14    | 2014-15    |
|--------------------------------|--------------------|--------------------------------|------------|------------|
|                                | 12-443-432-6582-00 | EXHIBITS/OFFICIAL FUNCTIONS    | 4,200.00   | .00        |
|                                |                    |                                | 268,926.00 | .00        |
| INSTITUTIONAL EFFECTIVENESS    | 12-111-434-6111-00 | DIRECTOR SAL-FT                | 90,148.00  | 84,000.00  |
|                                | 12-111-434-6141-00 | CLERICAL SALARY-FT             | 34,540.00  | 29,348.00  |
|                                | 12-111-434-6143-00 | CLERICAL SALARY-CWS            | 1,050.00   | 1,100.00   |
|                                | 12-111-434-6311-00 | OFFICE SUPPLIES                | 10,480.00  | 10,480.00  |
|                                | 12-111-434-6393-00 | CONTROLLED EQUIP-NONCAPITAL    | 3,500.00   | .00        |
|                                | 12-111-434-6411-00 | TRAVEL-FACULTY STAFF           | 7,480.00   | 7,480.00   |
|                                | 12-111-434-6521-00 | COMMUNICATIONS                 | 2,044.00   | 2,044.00   |
|                                | 12-111-434-6599-00 | MISCELLANEOUS OPERATING EXP.   | 2,461.00   | 2,461.00   |
|                                |                    |                                | 151,703.00 | 136,913.00 |
| SACS REAFFIRMATION COMMITTEE   | 12-111-436-6300-00 | BUDGET SUMMARY ACCOUNT         | 25,000.00  | .00        |
|                                |                    |                                | 25,000.00  | .00        |
| PROFESSIONAL DEVELOPMENT COM.  | 12-111-438-6211-00 | CONTRACT INSTRUCTION           | 8,000.00   | 8,000.00   |
|                                | 12-111-438-6393-00 | EQUIPMENT (NONCAP)             | 2,000.00   | 2,000.00   |
|                                | 12-111-438-6521-00 | COMMUNICATIONS                 | 2,000.00   | 2,000.00   |
|                                | 12-111-438-6551-00 | WEBINARS                       | 4,000.00   | 4,000.00   |
|                                | 12-111-438-6599-00 | ELEC. RECORDING/DUPLICATING    | 1,500.00   | 1,500.00   |
|                                |                    |                                | 17,500.00  | 17,500.00  |
| VICE PRESIDENT-ADMIN. SERVICES | 12-111-451-6223-00 | INDEPENDENT AUDITOR            | 51,000.00  | 52,000.00  |
|                                | 12-111-451-6224-00 | TAX ASSESMENT/COLLECTOR        | 235,000.00 | 235,000.00 |
|                                | 12-111-453-6531-00 | EQUIPMENT MAINTENANCE-MAILROOM | 9,492.00   | 9,492.00   |
|                                |                    |                                | 295,492.00 | 296,492.00 |
| HOSPITALITY COMMITTEE          | 12-111-454-6359-00 | OTHER OPERATNG COST            | 5,000.00   | 5,000.00   |
|                                |                    |                                | 5,000.00   | 5,000.00   |

Midland College  
Proposed Operating Budget

GENERAL INSTITUTIONAL EXPENSE

| Department                          | Account Number     | Account Description             | 2013-14      | 2014-15      |
|-------------------------------------|--------------------|---------------------------------|--------------|--------------|
| COMPUTER SERVICES                   | 12-111-455-6115-00 | PROFESSIONAL SALARY-FT          | 372,970.00   | 395,021.00   |
|                                     | 12-111-455-6311-00 | OFFICE SUPPLIES                 | 5,250.00     | 5,250.00     |
|                                     | 12-111-455-6393-00 | CONTROLLED EQUIP-NONCAPITAL     | 18,000.00    | 18,000.00    |
|                                     | 12-111-455-6411-00 | TRAVEL-FACULTY STAFF            | 6,000.00     | 6,000.00     |
|                                     | 12-111-455-6531-00 | EQUIPMENT MAINTENANCE           | 6,000.00     | 6,000.00     |
|                                     | 12-111-455-6532-00 | MAINT AGREEMENTS & LICENSES     | 291,659.00   | 325,080.00   |
|                                     |                    |                                 | 699,879.00   | 755,351.00   |
| COPY POOL                           | 12-111-496-6513-00 | COPY COST RECOVERED (ALLOCATED) | 95,000.00CR  | 95,000.00CR  |
|                                     | 12-111-496-6514-00 | COPY MACHINE PAPER              | 31,000.00    | 31,000.00    |
|                                     | 12-111-496-6515-00 | OTHER COPY SUPPLIES/SERVICES    | 7,000.00CR   | 7,000.00CR   |
|                                     | 12-111-496-6516-00 | STATIONARY PURCHASES            | 6,000.00     | 6,000.00     |
|                                     | 12-111-496-6543-00 | LEASE PAYMENTS                  | 151,000.00   | 151,000.00   |
|                                     |                    |                                 | 86,000.00    | 86,000.00    |
| CAMPUS POLICE DEPARTMENT            | 12-111-641-6111-00 | DIRECTOR SAL-FT                 | 67,912.00    | 71,308.00    |
|                                     | 12-111-641-6115-00 | PROFESSIONAL SALARY-FT          | 180,388.00   | 198,757.00   |
|                                     | 12-111-641-6141-00 | CLERICAL SALARY                 | 27,950.00    | 28,784.00    |
|                                     | 12-111-641-6142-00 | CLERICAL SAL-PT                 | 18,320.00    | 19,236.00    |
|                                     | 12-111-641-6151-00 | SERVICE & MAINT. SALARY FT      | 61,310.00    | 64,376.00    |
|                                     | 12-111-641-6152-00 | SERVICE & MAINT SALARY PT       | 69,888.00    | 73,382.00    |
|                                     | 12-111-641-6159-00 | SERVICE & MAINT. SALARY OT      | 10,000.00    | 10,000.00    |
|                                     | 12-111-641-6311-00 | OFFICE SUPPLIES                 | 10,500.00    | 10,500.00    |
|                                     | 12-111-641-6393-00 | CONTROLLED EQUIP-NONCAPITAL     | 2,500.00     | 2,500.00     |
|                                     | 12-111-641-6411-00 | TRAVEL-FACULTY STAFF            | 6,000.00     | 6,000.00     |
|                                     | 12-111-641-6498-00 | USE OF COLLEGE VEHICLES         | 12,000.00    | 24,000.00    |
|                                     | 12-111-641-6521-00 | COMMUNICATIONS                  | 1,685.00     | 1,685.00     |
|                                     | 12-111-641-6531-00 | EQUIPMENT MAINTENANCE           | 1,011.00     | 1,011.00     |
|                                     | 12-111-641-6639-00 | EXPAND EMERGENCY NOTIFICATION   | 24,000.00    | .00          |
|                                     |                    |                                 | 493,464.00   | 511,539.00   |
| TOTAL GENERAL INSTITUTIONAL EXPENSE |                    |                                 | 3,315,584.00 | 3,473,095.00 |



| Department                | Account Number     | Account Description            | 2013-14      | 2014-15      |
|---------------------------|--------------------|--------------------------------|--------------|--------------|
| HUMAN RESOURCES & PAYROLL | 12-121-452-6163-00 | UNEMPLOYMENT INSURANCE         | 43,000.00    | 43,000.00    |
|                           | 12-321-100-6171-00 | MEDICARE                       | 325,000.00   | 368,000.00   |
|                           | 12-321-100-6172-00 | WORKER'S COMPENSATION          | 170,000.00   | 125,000.00   |
|                           | 12-321-100-6173-00 | DISABILITY INSURANCE           | 139,500.00   | 145,600.00   |
|                           | 12-321-100-6174-00 | LIFE INSURANCE                 | 174,357.00   | 211,000.00   |
|                           | 12-121-100-6175-00 | SHORT TERM DISABILITY          | 67,064.00    | 60,930.00    |
|                           | 12-321-100-6176-00 | DENTAL INSURANCE               | 148,730.00   | 143,860.00   |
|                           | 12-321-100-6178-00 | LONG-TERM DISABILITY           | 140,835.00   | .00          |
|                           | 12-621-100-6182-00 | GROUP HEALTH -LOCAL FUNDED EMP | 517,419.00   | 500,000.00   |
|                           | 12-321-100-6183-00 | GRP HEALTH -STATE ELIGIBLE     | 1,895,050.00 | 1,930,000.00 |
|                           | 12-321-100-6191-00 | TAX SHELTERED ANNUITY-FT       | 1,404,451.00 | 1,472,000.00 |
|                           | 12-321-100-6195-00 | RETIREMENT-STATE ELIGIBLE      | 620,729.00   | 699,200.00   |
|                           | 12-621-100-6195-00 | RETIREMENT-STATE INELIGIBLE    | 131,624.00   | 131,624.00   |
|                           | 12-121-100-6196-00 | ORP-MATCH                      | 34,289.00    | 36,003.00    |
|                           | 12-321-100-6199-00 | TRS NEW & PENSION SURCHARGE    | 55,390.00    | 55,390.00    |
|                           | 12-321-100-61XX-00 | VESTED SICK/VACATION PAY       | 45,000.00    | 45,000.00    |
|                           |                    |                                | 5,912,438.00 | 5,966,607.00 |
| TOTAL STAFF BENEFITS      |                    |                                | 5,912,438.00 | 5,966,607.00 |

Midland College  
Proposed Operating Budget

ACADEMIC INSTRUCTION

| Department                 | Account Number     | Account Description          | 2013-14    | 2014-15    |
|----------------------------|--------------------|------------------------------|------------|------------|
| BENEFITS-LOCAL             | 12-021-100-61xx-00 | UNDISTRIBUTED INCREASES -PT  | 25,000.00  | 25,000.00  |
|                            |                    |                              | 25,000.00  | 25,000.00  |
| BIOLOGY                    | 12-331-105-6121-00 | FACULTY SALARY-FT            | 612,716.00 | 644,383.00 |
|                            | 12-331-105-6122-00 | FACULTY SALARY-PT            | 44,500.00  | 18,416.00  |
|                            | 12-332-105-6132-00 | LAB SALARY-PT                | 98,645.00  | 41,581.00  |
|                            | 12-332-105-6132-FS | LAB SALARY-PT                | 7,720.00   | 3,337.00   |
|                            | 12-332-105-6143-00 | CLERICAL SALARY-CWS          | 1,050.00   | 1,100.00   |
|                            | 12-332-105-6321-00 | INSTRUCTIONAL SUPPLIES       | 70,000.00  | 70,000.00  |
|                            | 12-332-105-6411-00 | TRAVEL-FACULTY STAFF         | 5,600.00   | 5,600.00   |
|                            | 12-332-105-6435-00 | STUDENT TRAVEL-INSTRUCTIONAL | 1,000.00   | 1,000.00   |
|                            | 12-332-105-6521-00 | COMMUNICATIONS               | 500.00     | 500.00     |
|                            | 12-332-105-6531-00 | EQUIPMENT MAINTENANCE        | 5,000.00   | 6,000.00   |
|                            |                    |                              | 846,731.00 | 791,917.00 |
| PHYSICAL EDUCATION         | 12-331-115-6121-00 | FACULTY SALARY-FT            | 459,942.00 | 196,230.00 |
|                            | 12-331-115-6122-00 | FACULTY SALARY-PT            | 88,326.00  | 50,058.00  |
|                            | 12-332-115-6143-00 | CLERICAL SALARY-CWS          | 1,050.00   | 1,100.00   |
|                            | 12-332-115-6251-00 | RENTALS - EQUIPMENT          | 2,000.00   | 2,000.00   |
|                            | 12-332-115-6321-00 | INSTRUCTIONAL SUPPLIES       | 5,150.00   | 5,150.00   |
|                            | 12-332-115-6411-00 | TRAVEL-FACULTY STAFF         | 1,600.00   | 1,600.00   |
|                            | 12-332-115-6521-00 | COMMUNICATIONS               | 112.00     | 112.00     |
|                            | 12-332-115-6531-00 | EQUIPMENT MAINTENANCE        | 1,737.00   | .00        |
|                            |                    |                              | 559,917.00 | 256,250.00 |
| COMMUNICATIONS:PHOTOGRAPHY | 12-331-121-6121-00 | FACULTY SALARY-FT            | 74,036.00  | 77,738.00  |
|                            | 12-331-121-6122-00 | FACULTY SALARY-PT            | 738.00     | .00        |
|                            | 12-332-121-6143-00 | CLERICAL SALARY-CWS          | 1,050.00   | 1,100.00   |
|                            | 12-332-121-6321-00 | INSTRUCTIONAL SUPPLIES       | 6,745.00   | 6,745.00   |
|                            | 12-332-121-6411-00 | TRAVEL-FACULTY STAFF         | 250.00     | 250.00     |
|                            | 12-332-121-6434-00 | FIELD TRIPS                  | 395.00     | 395.00     |
|                            | 12-332-121-6521-00 | COMMUNICATIONS               | 100.00     | 100.00     |
|                            | 12-332-121-6531-00 | EQUIPMENT MAINTENANCE        | 100.00     | 100.00     |
|                            | 12-332-121-6541-00 | MEMBERSHIPS                  | 100.00     | 100.00     |
|                            |                    |                              | 83,514.00  | 86,528.00  |

Midland College  
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ACADEMIC INSTRUCTION

| Department                | Account Number     | Account Description          | 2013-14    | 2014-15    |
|---------------------------|--------------------|------------------------------|------------|------------|
| ARTS                      | 12-331-131-6121-00 | FACULTY SALARY-FT            | 142,629.00 | 149,761.00 |
|                           | 12-331-131-6122-00 | FACULTY SALARY-PT            | 54,760.00  | 56,405.00  |
|                           | 12-332-131-6132-00 | LAB SALARY-PT                | 2,952.00   | 3,045.00   |
|                           | 12-332-131-6321-00 | INSTRUCTIONAL SUPPLIES       | 10,000.00  | 10,000.00  |
|                           | 12-332-131-6393-00 | CONTROLLED EQUIP-NONCAPITAL  | .00        | 730.00     |
|                           | 12-332-131-6411-00 | TRAVEL-FACULTY STAFF         | 550.00     | 550.00     |
|                           | 12-332-131-6434-00 | FIELD TRIPS                  | 180.00     | 180.00     |
|                           | 12-332-131-6521-00 | COMMUNICATIONS               | 100.00     | 100.00     |
|                           | 12-332-131-6531-00 | EQUIPMENT MAINTENANCE        | 100.00     | 100.00     |
|                           |                    |                              | 211,271.00 | 220,871.00 |
| MUSIC                     | 12-331-132-6121-00 | FACULTY SALARY-FT            | 197,926.00 | 207,822.00 |
|                           | 12-331-132-6122-00 | FACULTY SALARY-PT            | 87,697.00  | 90,330.00  |
|                           | 12-331-132-6211-01 | CONTRACT LABOR - INSTRUCTORS | 200.00     | 200.00     |
|                           | 12-332-132-6211-01 | CONTRACT INSTR-CONCURRENT    | 1,000.00   | 1,000.00   |
|                           | 12-332-132-6321-00 | INSTRUCTIONAL SUPPLIES       | 3,800.00   | 3,800.00   |
|                           | 12-332-132-6411-00 | TRAVEL-FACULTY STAFF         | 600.00     | 600.00     |
|                           | 12-332-132-6521-00 | COMMUNICATIONS               | 100.00     | 100.00     |
|                           | 12-332-132-6531-00 | EQUIPMENT MAINTENANCE        | 600.00     | 600.00     |
|                           | 12-332-132-6533-00 | STEINWAY MAINTENANCE PROGRAM |            | 9,400.00   |
|                           |                    |                              | 291,923.00 | 313,852.00 |
| COMMUNICATIONS-JOURNALISM | 12-331-133-6121-00 | FACULTY SALARY-FT            | 83,393.00  | 87,563.00  |
|                           | 12-331-133-6122-00 | FACULTY SALARY-PT            | 1,788.00   | .00        |
|                           | 12-332-133-6131-00 | LAB SALARY-PT                | 29,278.00  | 30,742.00  |
|                           | 12-332-133-6321-00 | INSTRUCTIONAL SUPPLIES       | 1,700.00   | 1,700.00   |
|                           | 12-332-133-6411-00 | TRAVEL-FACULTY STAFF         | 150.00     | 150.00     |
|                           | 12-332-133-6435-00 | STUDENT TRAVEL-INSTRUCTIONAL | 2,000.00   | 2,000.00   |
|                           | 12-332-133-6521-00 | COMMUNICATIONS               | 100.00     | 100.00     |
|                           | 12-332-133-6531-00 | EQUIPMENT MAINTENANCE        | 100.00     | 100.00     |
|                           |                    |                              | 118,509.00 | 122,355.00 |
| DRAMA                     | 12-331-134-6121-00 | FACULTY SALARY-FT            | 27,673.00  | 29,057.00  |
|                           | 12-331-134-6122-00 | FACULTY SALARY-PT            | 32,048.00  | 33,009.00  |
|                           | 12-332-134-6321-00 | INSTRUCTIONAL SUPPLIES       | 1,366.00   | 1,366.00   |
|                           | 12-332-134-6411-00 | TRAVEL-FACULTY STAFF         | 250.00     | 250.00     |
|                           | 12-332-134-6521-00 | COMMUNICATIONS               | 100.00     | 100.00     |
|                           | 12-332-134-6552-00 | PERFORMANCE                  | 10,000.00  | 10,000.00  |

Midland College  
Proposed Operating Budget

ACADEMIC INSTRUCTION

| Department         | Account Number     | Account Description          | 2013-14    | 2014-15    |
|--------------------|--------------------|------------------------------|------------|------------|
|                    |                    |                              | 71,437.00  | 73,782.00  |
| MODERN LANGUAGE    | 12-331-141-6121-00 | FACULTY SALARY-FT            | 123,874.00 | 167,497.00 |
|                    | 12-331-141-6122-00 | FACULTY SALARY-PT            | 385,026.00 | 476,952.00 |
|                    | 12-331-141-6122-FS | FACULTY SALARY-PT            | 4,383.00   | 4,383.00   |
|                    | 12-332-141-6132-00 | LAB SALARY-PT                | 8,800.00   | 8,800.00   |
|                    | 12-332-141-6143-00 | CLERICAL SALARY-CWS          | 1,050.00   | .00        |
|                    | 12-331-141-6211-01 | CONTRACT INSTR. - CONCURRENT | 4,200.00   | 4,200.00   |
|                    | 12-332-141-6321-00 | INSTRUCTIONAL SUPPLIES       | 1,046.00   | 1,046.00   |
|                    | 12-332-141-6411-00 | TRAVEL-FACULTY STAFF         | 300.00     | 300.00     |
|                    | 12-332-141-6521-00 | COMMUNICATIONS               | 90.00      | 90.00      |
|                    | 12-332-141-6531-00 | EQUIPMENT MAINTENANCE        | 100.00     | 100.00     |
|                    |                    |                              | 528,869.00 | 663,368.00 |
| MATHEMATICS        | 12-331-145-6121-00 | FACULTY SALARY-FT            | 333,939.00 | 345,046.00 |
|                    | 12-331-145-6122-00 | FACULTY SALARY-PT            | 54,725.00  | 56,367.00  |
|                    | 12-331-145-6211-01 | CONTRACT LABOR - INSTRUCTORS | 12,600.00  | 12,600.00  |
|                    | 12-332-145-6321-00 | INSTRUCTIONAL SUPPLIES       | 9,800.00   | 9,800.00   |
|                    | 12-332-145-6411-00 | TRAVEL-FACULTY STAFF         | 2,250.00   | 3,250.00   |
|                    | 12-332-145-6435-00 | STUDENT TRAVEL-INSTRUCTIONAL | 1,000.00   | .00        |
|                    | 12-332-145-6521-00 | COMMUNICATIONS               | 200.00     | 200.00     |
|                    |                    |                              | 414,514.00 | 427,263.00 |
| DEVELOPMENTAL MATH | 12-331-146-6121-00 | FACULTY SALAR-FT             | 261,948.00 | 274,214.00 |
|                    | 12-331-146-6122-00 | FACULTY SALARY-PT            | 175,782.00 | 180,336.00 |
|                    | 12-331-146-6122-FS | FACULTY SALARY-PT            | 5,489.00   | 5,972.00   |
|                    | 12-332-146-6132-00 | LAB SALARY-PT                | 142,107.00 | 149,212.00 |
|                    | 12-332-146-6132-FS | LAB SALARY-PT                | 1,158.00   | 3,337.00   |
|                    | 12-332-146-6321-00 | INSTRUCTIONAL SUPPLIES       | 15,000.00  | 15,000.00  |
|                    | 12-332-146-6521-00 | COMMUNICATIONS               | 200.00     | 200.00     |
|                    |                    |                              | 601,684.00 | 628,271.00 |
| PSYCHOLOGY         | 12-331-151-6121-00 | FACULTY SALARY-FT            | 266,933.00 | 280,280.00 |
|                    | 12-331-151-6122-00 | FACULTY SALARY-PT            | 117,291.00 | 117,291.00 |
|                    | 12-332-151-6321-00 | INSTRUCTIONAL SUPPLIES       | 2,071.00   | 2,071.00   |

Midland College  
Proposed Operating Budget

ACADEMIC INSTRUCTION

| Department                   | Account Number     | Account Description          | 2013-14      | 2014-15      |
|------------------------------|--------------------|------------------------------|--------------|--------------|
|                              | 12-332-151-6521-00 | COMMUNICATIONS               | 112.00       | 112.00       |
|                              |                    |                              | 386,407.00   | 399,754.00   |
| SOCIAL SCIENCE               | 12-331-155-6121-00 | FACULTY SALARY-FT            | 646,800.00   | 655,167.00   |
|                              | 12-331-155-6121-FS | FACULTY SAL-FT-WRTTC         | 55,321.00    | 59,350.00    |
|                              | 12-331-155-6122-00 | FACULTY SALARY-PT            | 297,010.00   | 306,215.00   |
|                              | 12-331-155-6122-FS | FACULTY SALARY-PT            | 5,317.00     | 5,477.00     |
|                              | 12-331-155-6211-01 | CONTRACT INSTR. - CONCURRENT | 36,700.00    | 36,700.00    |
|                              | 12-332-155-6321-00 | INSTRUCTIONAL SUPPLIES       | 2,071.00     | 2,071.00     |
|                              | 12-332-155-6434-00 | FIELD TRIPS                  | 1,000.00     | 1,000.00     |
|                              | 12-332-155-6521-00 | COMMUNICATIONS               | 168.00       | 368.00       |
|                              |                    |                              | 1,044,387.00 | 1,066,348.00 |
| ASSOC. OF ARTS IN TEACHING   | 12-331-157-6121-00 | FACULTY SALARY-FT            | 64,878.00    | 59,701.00    |
|                              | 12-331-157-6122-00 | FACULTY SALARY-PT            | 8,707.00     | 7,370.00     |
|                              | 12-332-157-6321-00 | INSTRUCTIONAL SUPPLIES       | 1,938.00     | 1,938.00     |
|                              | 12-332-157-6411-00 | TRAVEL-FACULTY STAFF         | 600.00       | 600.00       |
|                              | 12-332-157-6521-00 | COMMUNICATIONS               | 212.00       | 212.00       |
|                              |                    |                              | 76,335.00    | 69,821.00    |
| INTEGRATED READING & WRITING | 12-331-161-6121-00 | FACULTY SALARY-FT            | 54,792.00    | 111,263.00   |
|                              | 12-331-161-6122-00 | FACULTY SALARY-PT            | 57,481.00    | 66,631.00    |
|                              | 12-331-161-6122-FS | FACULTY SALARY-PT            | 2,087.00     | 7,756.00     |
|                              | 12-332-161-6131-00 | LAB SALARY-FT                | 35,936.00    | 45,150.00    |
|                              | 12-332-161-6132-00 | LAB SALARY-PT                | 7,053.00     | 30,622.00    |
|                              | 12-332-161-6321-00 | INSTRUCTIONAL SUPPLIES       | 1,632.00     | 1,632.00     |
|                              | 12-332-161-6411-00 | TRAVEL-FACULTY STAFF         | 600.00       | 600.00       |
|                              | 12-332-161-6521-00 | COMMUNICATIONS               | 100.00       | 1,100.00     |
|                              | 12-332-161-6531-00 | EQUIPMENT MAINTENANCE        | 50.00        | 50.00        |
|                              |                    |                              | 159,731.00   | 264,804.00   |
| ENGLISH                      | 12-331-162-6121-00 | FACULTY SALARY-FT            | 498,965.00   | 636,871.00   |
|                              | 12-331-162-6121-FS | FACULTY SALARY-WRTTC-FT      | 64,474.00    | .00          |
|                              | 12-331-162-6122-00 | FACULTY SALARY-PT            | 199,343.00   | 219,337.00   |
|                              | 12-332-162-6143-00 | CLERICAL SALARY-CWS          | 1,050.00     | 1,100.00     |

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ACADEMIC INSTRUCTION

| Department            | Account Number     | Account Description          | 2013-14    | 2014-15    |
|-----------------------|--------------------|------------------------------|------------|------------|
|                       | 12-331-162-6211-01 | CONTRACT LABOR - INSTRUCTORS | 85,900.00  | 85,900.00  |
|                       | 12-332-162-6217-00 | PUBLISHING/BOOKBINDING       | 1,800.00   | 1,800.00   |
|                       | 12-332-162-6321-00 | INSTRUCTIONAL SUPPLIES       | 5,713.00   | 5,713.00   |
|                       | 12-332-162-6411-00 | TRAVEL-FACULTY STAFF         | 1,501.00   | 1,501.00   |
|                       | 12-332-162-6521-00 | COMMUNICATIONS               | 200.00     | 200.00     |
|                       | 12-332-162-6531-00 | EQUIPMENT MAINTENANCE        | 1,000.00   | 1,000.00   |
|                       | 12-332-162-6552-00 | LITERARY PERFORMANCES        | 3,000.00   | 3,000.00   |
|                       | 12-332-162-6554-00 | TOURNAMENT/CONTEST EXPENSE   | 1,600.00   | 1,600.00   |
|                       |                    |                              | 864,546.00 | 958,022.00 |
| SPEECH                | 12-331-163-6121-00 | FACULTY SALARY-FT            | 112,166.00 | 104,766.00 |
|                       | 12-331-163-6122-00 | FACULTY SALARY-PT            | 57,780.00  | 69,554.00  |
|                       | 12-332-163-6143-00 | CLERICAL SALARY-CWS          | 1,050.00   | 1,100.00   |
|                       | 12-332-163-6211-01 | CONTRACT INSTR-CONCURRENT    | 2,000.00   | 2,000.00   |
|                       | 12-332-163-6321-00 | INSTRUCTIONAL SUPPLIES       | 3,800.00   | 3,800.00   |
|                       | 12-332-163-6411-00 | TRAVEL-FACULTY STAFF         | 500.00     | 500.00     |
|                       | 12-332-163-6521-00 | COMMUNICATIONS               | 100.00     | 100.00     |
|                       | 12-332-163-6531-00 | EQUIPMENT MAINTENANCE        | 100.00     | 100.00     |
|                       |                    |                              | 177,496.00 | 181,920.00 |
| DEVELOPMENTAL WRITING | 12-331-165-6122-00 | LAB SALARY -PT               | 24,387.00  | .00        |
|                       | 12-331-165-6122-FS | FACULTY SALARY-PT            | 2,191.00   | .00        |
|                       | 12-332-165-6132-00 | LAB SALARY -PT               | 22,688.00  | .00        |
|                       | 12-332-165-6321-00 | INSTRUCTIONLA SUPPLIES       | 1,000.00   | .00        |
|                       |                    |                              | 50,266.00  | .00        |
| GEOLOGY               | 12-331-171-6121-00 | FACULTY SALARY-FT            | 157,403.00 | 168,146.00 |
|                       | 12-331-171-6122-00 | FACULTY SALARY-PT            | 10,206.00  | 10,827.00  |
|                       | 12-332-171-6132-00 | LAB SALARY-PT                | 23,329.00  | 24,750.00  |
|                       | 12-332-171-6321-00 | INSTRUCTIONAL SUPPLIES       | 16,462.00  | 16,462.00  |
|                       | 12-332-171-6411-00 | TRAVEL-FACULTY STAFF         | 1,590.00   | 1,590.00   |
|                       | 12-332-171-6435-00 | STUDENT TRAVEL-INSTRUCTIONAL | 750.00     | 750.00     |
|                       | 12-332-171-6521-00 | COMMUNICATIONS               | 200.00     | 200.00     |
|                       | 12-332-171-6531-00 | EQUIPMENT MAINTENANCE        | 2,200.00   | 2,200.00   |
|                       |                    |                              | 212,140.00 | 224,925.00 |

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ACADEMIC INSTRUCTION

| Department                 | Account Number     | Account Description           | 2013-14    | 2014-15    |
|----------------------------|--------------------|-------------------------------|------------|------------|
| CHEMISTRY                  | 12-331-172-6121-00 | FACULTY SALARY-FT             | 232,313.00 | 243,928.00 |
|                            | 12-331-172-6122-00 | FACULTY SALARY-PT             | 12,102.00  | 12,102.00  |
|                            | 12-332-172-6132-00 | LAB SALARY-PT                 | 28,584.00  | 28,584.00  |
|                            | 12-332-172-6321-00 | INSTRUCTIONAL SUPPLIES        | 14,600.00  | 14,600.00  |
|                            | 12-332-172-6411-00 | TRAVEL-FACULTY STAFF          | 1,696.00   | 1,696.00   |
|                            | 12-332-172-6521-00 | COMMUNICATIONS                | 170.00     | 170.00     |
|                            | 12-332-172-6531-00 | EQUIPMENT MAINTENANCE         | 920.00     | 920.00     |
|                            |                    |                               | 290,385.00 | 302,000.00 |
| PHYSICAL SCIENCE (PHYSICS) | 12-331-173-6121-00 | FACULTY SALARY-FT             | 83,919.00  | 47,189.00  |
|                            | 12-331-173-6122-00 | FACULTY SALARY-PT             | 11,356.00  | 11,696.00  |
|                            | 12-332-173-6132-00 | LAB SALARY-PT                 | 15,110.00  | 15,564.00  |
|                            | 12-332-173-6321-00 | INSTRUCTIONAL SUPPLIES        | 7,016.00   | 7,016.00   |
|                            | 12-332-173-6411-00 | TRAVEL-FACULTY STAFF          | 700.00     | 700.00     |
|                            | 12-332-173-6521-00 | COMMUNICATIONS                | 100.00     | 100.00     |
|                            | 12-332-173-6531-00 | EQUIPMENT MAINTENANCE         | 400.00     | 400.00     |
|                            |                    |                               | 118,601.00 | 82,665.00  |
| M POWER - QEP              | 12-332-181-6111-00 | DIRECTOR-FT                   | 60,655.00  | 63,688.00  |
|                            | 12-331-181-6121-00 | FACULTY SALARY                | 91,170.00  | 152,126.00 |
|                            | 12-331-181-6122-00 | FACULTY SALARY-PT             | 71,512.00  | 72,054.00  |
|                            | 12-331-181-6122-FS | FACULTY SALARY-PT             | 4,946.00   | 5,352.00   |
|                            | 12-332-181-6123-00 | FACULTY STIPENDS              | 19,424.00  | .00        |
|                            | 12-332-181-6141-00 | CLERICAL SALARY - FT          |            | 27,843.00  |
|                            | 12-332-181-6142-00 | CLERICAL SALARY-PT            | 9,120.00   | .00        |
|                            | 12-332-181-6232-00 | CONSULTANTS FEES AND EXPENSES | 3,000.00   | 3,000.00   |
|                            | 12-332-181-6233-00 | INFORMATIONAL SESSIONS        | 1,000.00   | 1,000.00   |
|                            | 12-332-181-6311-00 | OFFICE SUPPLIES               | 1,270.00   | 1,270.00   |
|                            | 12-332-181-6321-00 | INSTRUCTIONAL SUPPLIES        | 5,489.00   | 5,489.00   |
|                            | 12-332-181-6359-00 | INFORMATIONAL MATERIALS       | 1,000.00   | 1,000.00   |
|                            | 12-332-181-6411-00 | TRAVEL/TRAINING               | 6,945.00   | 6,945.00   |
|                            | 12-332-181-6521-00 | COMMUNICATIONS                | 2,265.00   | 2,265.00   |
|                            | 12-332-181-6531-00 | EQUIPMENT MAINTENANCE         | 5,300.00   | 5,300.00   |
|                            | 12-332-181-6541-00 | MEMBERSHIPS                   | 610.00     | 610.00     |
|                            | 12-332-181-6641-00 | POISE ADVISING SYSTEM         | 16,000.00  | .00        |
|                            |                    |                               | 299,706.00 | 347,942.00 |
| HONORS PROGRAM             | 12-332-196-6143-00 | CLERICAL SALARY-CWS           | 1,050.00   | 1,100.00   |

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## ACADEMIC INSTRUCTION

| Department                 | Account Number     | Account Description            | 2013-14      | 2014-15      |
|----------------------------|--------------------|--------------------------------|--------------|--------------|
|                            | 12-332-196-6311-00 | OFFICE SUPPLIES                | 156.00       | .00          |
|                            | 12-332-196-6434-00 | FIELD TRIPS                    | 750.00       | 750.00       |
|                            | 12-332-196-6521-00 | COMMUNICATIONS                 | 112.00       | 112.00       |
|                            | 12-332-196-6541-00 | MEMBERSHIPS                    | 100.00       | 100.00       |
|                            |                    |                                | 2,168.00     | 2,062.00     |
| INSTRUCTIONAL SUPPORT      | 12-321-421-6122-00 | FACULTY SALARIES-PT (LOAD ADJ) |              | 150,000.00   |
|                            |                    |                                | .00          | 150,000.00   |
| TOTAL ACADEMIC INSTRUCTION |                    |                                | 7,435,537.00 | 7,659,720.00 |



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VOCATIONAL INSTRUCTION

| Department                   | Account Number     | Account Description            | 2013-14    | 2014-15    |
|------------------------------|--------------------|--------------------------------|------------|------------|
| GEOTECHNICAL TRAINING        | 12-341-167-6111-00 | DIRECTOR SAL-FT                | 82,398.00  | 85,843.00  |
|                              | 12-341-167-6115-00 | PROFESSIONAL SALARY-FT         | 89,028.00  | 86,322.00  |
|                              | 12-341-167-6122-00 | FACULTY SALARY-PT              | 47,760.00  | 50,148.00  |
|                              | 12-342-167-6143-00 | CLERICAL SALARY-CWS            | 1,050.00   | 1,100.00   |
|                              | 12-341-167-6211-00 | CONTRACT LABOR - INSTRUCTORS   | 251,196.00 | 500,000.00 |
|                              | 12-342-167-6232-00 | CONSULTANTS                    | 2,915.00   | 2,915.00   |
|                              | 12-342-167-6321-00 | INSTRUCTIONAL SUPPLIES         | 25,122.00  | 25,122.00  |
|                              | 12-342-167-6369-00 | MAGAZINES AND PERIODICALS      | 265.00     | 265.00     |
|                              | 12-342-167-6411-00 | TRAVEL/TRAINING                | 9,200.00   | 9,200.00   |
|                              | 12-342-167-6521-00 | COMMUNICATIONS                 | 5,266.00   | 5,266.00   |
|                              | 12-342-167-6531-00 | EQUIPMENT MAINTENANCE          | 2,120.00   | 2,120.00   |
|                              | 12-342-167-6541-00 | MEMBERSHIPS                    | 1,500.00   | 1,500.00   |
|                              | 12-342-167-6581-00 | ADVERTISING/PROMOTION          | 7,558.00   | 7,558.00   |
|                              | 12-342-167-6589-00 | COMMITTEE EXPENSE              | 250.00     | 250.00     |
|                              | 12-342-167-6599-00 | OGCI/PETRO SKILLS EXPENDITURES | 8,056.00   | 8,056.00   |
|                              |                    |                                | 533,684.00 | 785,665.00 |
| VOCATIONAL CE (FUNDED)       | 12-341-205-6122-00 | FACULTY SALARY-PT              | 69,174.00  | 72,632.00  |
|                              | 12-341-205-6211-00 | CONTRACT LABOR - INSTRUCTORS   | 60,000.00  | 60,000.00  |
|                              | 12-342-205-6321-00 | INSTRUCTIONAL SUPPLIES         | 15,907.00  | 15,907.00  |
|                              | 12-342-205-6321-BK | INSTR BOOKS/MATERIALS-SUPPLIES | 5,100.00   | 5,100.00   |
|                              | 12-342-205-6326-00 | PERMITS-LICENSES               | 3,500.00   | 3,500.00   |
|                              | 12-342-205-6411-00 | TRAVEL-FACULTY STAFF           | 4,837.00   | 4,837.00   |
|                              | 12-342-205-6521-00 | COMMUNICATIONS                 | 3,150.00   | 3,150.00   |
|                              | 12-342-205-6531-00 | EQUIPMENT MAINTENANCE          | 300.00     | 300.00     |
|                              | 12-343-205-6551-00 | INSTRUCTIONAL MEALS & REFRESH  | .00        | 750.00     |
|                              |                    |                                | 161,968.00 | 166,176.00 |
| MEDICAL CONTINUING EDUCATION | 12-341-212-6121-00 | FACULTY SALARY-FT              | 85,918.00  | 86,556.00  |
|                              | 12-341-212-6122-00 | FACULTY SALARY-PT              | 91,281.00  | 94,019.00  |
|                              | 12-342-212-6211-00 | CONTRACT LABOR - INSTRUCTORS   | 32,000.00  | 32,000.00  |
|                              | 12-342-212-6311-00 | OFFICE SUPPLIES                | 5,078.00   | 5,078.00   |
|                              | 12-342-212-6321-00 | INSTRUCTIONAL SUPPLIES         | 23,000.00  | 23,000.00  |
|                              | 12-342-212-6411-00 | TRAVEL-FACULTY STAFF           | 3,758.00   | 3,758.00   |
|                              | 12-342-212-6521-00 | COMMUNICATIONS                 | 11,225.00  | 9,225.00   |
|                              | 12-342-212-6531-00 | EQUIPMENT MAINTENANCE          | 1,000.00   | 1,000.00   |
|                              | 12-342-212-6541-00 | MEMBERSHIPS                    | 1,685.00   | 1,685.00   |
|                              | 12-342-212-6582-00 | SEMINAR EXPENSE                | 5,300.00   | 7,300.00   |
|                              | 12-342-212-6589-00 | COMMITTEE EXPENSE              | 750.00     | 750.00     |
|                              |                    |                                | 260,995.00 | 264,371.00 |

Midland College  
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VOCATIONAL INSTRUCTION

| Department                     | Account Number     | Account Description          | 2013-14    | 2014-15    |
|--------------------------------|--------------------|------------------------------|------------|------------|
| WILLIAMS REGIONAL TRAINING CNT | 12-341-215-6122-00 | FACULTY SALARY-PT            | 23,431.00  | 24,134.00  |
|                                | 12-341-215-6124-00 | FACULTY SUBSTITUTES          | 1,000.00   | 1,000.00   |
|                                | 12-341-215-6132-00 | LAB SALARY-PT                | 35,000.00  | 36,050.00  |
|                                |                    |                              | 59,431.00  | 61,184.00  |
| TRANSPORTATION TRAINING        | 12-341-221-6111-00 | DIRECTOR SAL-FT              | 55,004.00  | 62,618.00  |
|                                | 12-341-221-6121-00 | FACULTY SALARY-FT            | 135,349.00 | 217,167.00 |
|                                | 12-341-221-6122-00 | FACULTY SALARY-PT            | 18,000.00  | 18,900.00  |
|                                | 12-342-221-6311-00 | OFFICE SUPPLIES              | 5,229.00   | 5,229.00   |
|                                | 12-342-221-6321-00 | INSTRUCTIONAL SUPPLIES       | 3,443.00   | 3,443.00   |
|                                | 12-342-221-6341-00 | FUEL AND AUTHO SUPPLIES      | 35,900.00  | 37,900.00  |
|                                | 12-342-221-6411-00 | TRAVEL-FACULTY STAFF         | 3,654.00   | 3,654.00   |
|                                | 12-342-221-6412-00 | ADMINISTRATIVE TRAVEL        | 900.00     | 900.00     |
|                                | 12-342-221-6521-00 | COMMUNICATIONS               | 6,300.00   | 4,300.00   |
|                                | 12-342-221-6531-00 | EQUIPMENT MAINT-TIRE SERVICE | 9,500.00   | 12,000.00  |
|                                | 12-342-221-6532-00 | EQUIP MAINT - OIL & LUBE     | 4,160.00   | 14,160.00  |
|                                | 12-342-221-6533-00 | EQUIPMENT MAINT - OTHER      | 9,000.00   | 25,000.00  |
|                                | 12-342-221-6560-00 | DRUG TESTING                 | 6,500.00   | 6,500.00   |
|                                | 12-342-221-6561-00 | STUDENT MEDICAL              | 15,000.00  | 15,000.00  |
|                                | 12-342-221-6563-00 | INSURANCE                    | 7,000.00   | 7,000.00   |
|                                | 12-342-221-6572-00 | PERMITS AND LICENSES         | 2,500.00   | 4,500.00   |
|                                | 12-342-221-6581-00 | ADVERTISING/PROMOTION        | 3,000.00   | 3,000.00   |
|                                |                    |                              | 320,439.00 | 441,271.00 |
| CHILD DEVELOPMENT              | 12-341-305-6122-00 | FACULTY SALARY-PT            | 18,866.00  | 19,432.00  |
|                                | 12-342-305-6321-00 | INSTRUCTIONAL SUPPLIES       | 902.00     | 902.00     |
|                                | 12-342-305-6521-00 | COMMUNICATIONS               | 104.00     | 104.00     |
|                                | 12-342-305-6589-00 | COMMITTEE EXPENSE            | 300.00     | 300.00     |
|                                |                    |                              | 20,172.00  | 20,738.00  |
| BACHELOR OF APPLIED TECHNOLOGY | 12-341-321-6121-00 | FACULTY SALARY-FT            | 182,606.00 | 196,838.00 |
|                                | 12-341-321-6122-00 | FACULTY SALARY-PT            | 20,412.00  | 24,094.00  |
|                                | 12-342-321-6321-00 | INSTRUCTIONAL SUPPLIES       | 3,967.00   | 3,967.00   |
|                                | 12-342-321-6411-00 | TRAVEL-FACULTY STAFF         | 1,800.00   | 1,800.00   |
|                                | 12-342-321-6415-00 | FACULTY DEVELOPMENT          | 3,600.00   | 3,600.00   |
|                                | 12-342-321-6521-00 | COMMUNICATIONS               | 1,300.00   | 1,300.00   |
|                                | 12-443-321-6575-00 | PRROMOTIONAL MATERIALS       | 2,000.00   | 2,000.00   |
|                                | 12-342-321-6589-00 | COMMITTEE EXPENSE            | 850.00     | 850.00     |

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VOCATIONAL INSTRUCTION

| Department                   | Account Number     | Account Description          | 2013-14    | 2014-15    |
|------------------------------|--------------------|------------------------------|------------|------------|
|                              |                    |                              | 216,535.00 | 234,449.00 |
| LEGAL ASSISTANT              | 12-341-331-6121-00 | FACULTY SALARY-FT            | 55,529.00  | 50,315.00  |
|                              | 12-341-331-6122-00 | FACULTY SALARY-PT            | 9,326.00   | 9,326.00   |
|                              | 12-342-331-6321-00 | INSTRUCTIONAL SUPPLIES       | 7,134.00   | 7,134.00   |
|                              | 12-342-331-6411-00 | TRAVEL-FACULTY STAFF         | 1,500.00   | 1,500.00   |
|                              | 12-342-331-6521-00 | COMMUNICATIONS               | 250.00     | 250.00     |
|                              | 12-342-331-6531-00 | EQUIPMENT MAINTENANCE        | 200.00     | 200.00     |
|                              | 12-342-331-6589-00 | COMMITTEE EXPENSE            | 200.00     | 200.00     |
|                              |                    |                              | 74,139.00  | 68,925.00  |
| ECONOMICS                    | 12-341-332-6121-00 | FACULTY SALARY-FT            | 67,038.00  | 70,390.00  |
|                              | 12-341-332-6122-00 | FACULTY SALARY-PT            | 23,217.00  | 27,533.00  |
|                              | 12-341-332-6211-01 | CONTRACT LABOR - INSTRUCTORS | 6,000.00   | 6,000.00   |
|                              | 12-342-332-6321-00 | INSTRUCTIONAL SUPPLIES       | 931.00     | 931.00     |
|                              | 12-342-332-6411-00 | TRAVEL-FACULTY STAFF         | 1,500.00   | 1,500.00   |
|                              | 12-342-332-6521-00 | COMMUNICATIONS               | 50.00      | 50.00      |
|                              | 12-342-332-6531-00 | EQUIPMENT MAINTENANCE        | 200.00     | 200.00     |
|                              |                    |                              | 98,936.00  | 106,604.00 |
| COMPUTER INFORMATION SYSTEMS | 12-341-333-6121-00 | FACULTY SALARY-FT            | 355,216.00 | 244,761.00 |
|                              | 12-341-333-6121-FS | FACULTY SAL-FT-WRTTC         | 59,396.00  | 62,366.00  |
|                              | 12-341-333-6122-00 | FACULTY SALARY-PT            | 23,642.00  | 15,221.00  |
|                              | 12-341-335-6122-00 | FACULTY SALARY-FT            |            | 3,683.00   |
|                              | 12-342-333-6131-00 | LAB SALARY-FT                | 92,739.00  | 98,329.00  |
|                              | 12-342-333-6132-00 | LAB SALARY-PT                | 22,823.00  | 26,615.00  |
|                              | 12-341-333-6211-01 | CONTRACT LABOR - INSTRUCTORS | 9,500.00   | 9,500.00   |
|                              | 12-342-333-6321-00 | INSTRUCTIONAL SUPPLIES       | 43,592.00  | 29,062.00  |
|                              | 12-342-333-6411-00 | TRAVEL-FACULTY STAFF         | 6,400.00   | 4,067.00   |
|                              | 12-342-333-6521-00 | COMMUNICATIONS               | 1,100.00   | 734.00     |
|                              | 12-342-333-6531-00 | EQUIPMENT MAINTENANCE        | 1,600.00   | 1,067.00   |
|                              | 12-342-333-6589-00 | COMMITTEE EXPENSE            | 750.00     | 500.00     |
|                              |                    |                              | 616,758.00 | 495,905.00 |
| BUSINESS SYSTEMS             | 12-341-335-6121-00 | FACULTY SALARIES             |            | 125,208.00 |

Midland College  
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VOCATIONAL INSTRUCTION

| Department         | Account Number     | Account Description             | 2013-14    | 2014-15    |
|--------------------|--------------------|---------------------------------|------------|------------|
|                    | 12-342-335-6131-00 | LAB SALARY-FT                   |            | 46,361.00  |
|                    | 12-342-335-6132-00 | LAB SALARY-PT                   |            | 26,104.00  |
|                    | 12-342-335-6321-00 | INSTRUCTIONAL SUPPLY            |            | 14,530.00  |
|                    | 12-342-335-6411-00 | TRAVEL                          |            | 2,333.00   |
|                    | 12-342-335-6521-00 | COMMUNICATIONS                  |            | 366.00     |
|                    | 12-342-335-6531-00 | EQUIPMENT MAINTENANCE           |            | 533.00     |
|                    | 12-342-335-6589-00 | COMMITTEE EXPENSE               |            | 250.00     |
|                    |                    |                                 | .00        | 215,685.00 |
| BUSINESS           | 12-341-336-6121-00 | FACULTY SALARY-FT               | 149,173.00 | 156,631.00 |
|                    | 12-341-336-6122-00 | FACULTY SALARY-PT               | 39,302.00  | 39,302.00  |
|                    | 12-341-336-6122-FS | FACULTY SALARY-PT               | 1,788.00   | 1,788.00   |
|                    | 12-342-336-6131-00 | LAB SALARY-FT                   | 44,359.00  | 41,384.00  |
|                    | 12-342-336-6132-00 | LAB SALARY-PT                   | 7,896.00   | 7,896.00   |
|                    | 12-342-336-6321-00 | INSTRUCTIONAL SUPPLIES          | 11,403.00  | 11,403.00  |
|                    | 12-342-336-6411-00 | TRAVEL-FACULTY STAFF            | 6,000.00   | 6,000.00   |
|                    | 12-342-336-6521-00 | COMMUNICATIONS                  | 300.00     | 300.00     |
|                    | 12-342-336-6531-00 | EQUIPMENT MAINTENANCE           | 600.00     | 600.00     |
|                    | 12-342-336-6589-00 | COMMITTEE EXPENSE               | 800.00     | 800.00     |
|                    |                    |                                 | 261,621.00 | 266,104.00 |
| ENERGY TECHNOLOGY  | 12-341-337-6121-00 | FACULTY SALARY-FT               | 170,661.00 | 179,193.00 |
|                    | 12-341-337-6121-fs | FACULTY SALARY-FT/FT.STOCKTON   | 63,804.00  | 66,994.00  |
|                    | 12-341-337-6122-00 | FACULTY SALARY-PT               | 13,500.00  | 13,500.00  |
|                    | 12-341-337-6122-FS | FACULTY SALARY-PT (FT.STOCKTON) | 4,994.00   | 13,565.00  |
|                    | 12-342-337-6321-00 | INSTRUCTIONAL SUPPLIES          | 3,000.00   | 3,000.00   |
|                    | 12-342-337-6393-00 | NON-CAPITALIZED INVENTORY       | 9,500.00   | 9,500.00   |
|                    | 12-342-337-6411-00 | TRAVEL-FACULTY STAFF            | 2,000.00   | 2,000.00   |
|                    | 12-342-337-6521-00 | COMMUNICATIONS                  | 1,500.00   | 1,500.00   |
|                    | 12-342-337-6531-00 | EQUIPMENT MAINTENANCE           | 7,000.00   | 7,000.00   |
|                    | 12-342-337-6589-00 | COMMITTEE EXPENSE               | 500.00     | 500.00     |
|                    |                    |                                 | 276,459.00 | 296,752.00 |
| WELDING TECHNOLOGY | 12-341-341-6121-00 | FACULTY SALARY-FT               | 127,301.00 | 134,275.00 |
|                    | 12-341-341-6122-00 | FACULTY SALARY-PT               | 24,790.00  | 23,517.00  |
|                    | 12-341-341-6131-00 | LAB SALARY-FT                   | 50,042.00  | 52,544.00  |
|                    | 12-341-341-6132-00 | LAB SALARY-PT                   | 7,800.00   | 20,915.00  |
|                    | 12-342-341-6321-00 | INSTRUCTIONAL SUPPLIES          | 32,513.00  | 32,513.00  |

Midland College  
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VOCATIONAL INSTRUCTION

| Department                     | Account Number     | Account Description    | 2013-14    | 2014-15    |
|--------------------------------|--------------------|------------------------|------------|------------|
|                                | 12-342-341-6411-00 | TRAVEL-FACULTY STAFF   | 404.00     | 404.00     |
|                                | 12-342-341-6521-00 | COMMUNICATIONS         | 550.00     | 550.00     |
|                                | 12-342-341-6531-00 | EQUIPMENT MAINTENANCE  | 2,544.00   | 2,544.00   |
|                                | 12-342-341-6589-00 | COMMITTEE EXPENSE      | 200.00     | 200.00     |
|                                |                    |                        | -----      | -----      |
|                                |                    |                        | 246,144.00 | 267,462.00 |
| <br>AUTOMOTIVE MECHANICS       |                    |                        |            |            |
|                                | 12-341-342-6121-00 | FACULTY SALARY-FT      | 180,965.00 | 190,014.00 |
|                                | 12-341-342-6122-00 | FACULTY SALARY-PT      | 28,141.00  | 45,420.00  |
|                                | 12-341-342-6131-00 | LAB SALARY-FT          | 42,525.00  | 44,651.00  |
|                                | 12-342-342-6132-00 | LAB SALARY-PT          | 37,178.00  | 35,844.00  |
|                                | 12-342-342-6321-00 | INSTRUCTIONAL SUPPLIES | 27,585.00  | 27,585.00  |
|                                | 12-342-342-6411-00 | TRAVEL-FACULTY STAFF   | 735.00     | 735.00     |
|                                | 12-342-342-6521-00 | COMMUNICATIONS         | 700.00     | 700.00     |
|                                | 12-342-342-6531-00 | EQUIPMENT MAINTENANCE  | 3,759.00   | 3,759.00   |
|                                | 12-342-342-6589-00 | COMMITTEE EXPENSE      | 400.00     | 400.00     |
|                                |                    |                        | -----      | -----      |
|                                |                    |                        | 321,988.00 | 349,108.00 |
| <br>DIESEL MECHANICS           |                    |                        |            |            |
|                                | 12-341-343-6121-00 | FACULTY SAL-FT         | 114,084.00 | 124,788.00 |
|                                | 12-341-343-6122-00 | FACULTY SAL-PT         | 18,963.00  | 19,532.00  |
|                                | 12-341-343-6132-00 | LAB ASST-PT-TECHNICAL  | 32,922.00  | 33,910.00  |
|                                | 12-342-343-6321-00 | INSTRUCTIONAL SUPPLIES | 12,700.00  | 12,700.00  |
|                                | 12-342-343-6393-00 | EQUIPMENT-NON-CAPITAL  | 6,000.00   | 6,000.00   |
|                                | 12-342-343-6411-00 | TRAVEL-FACULTY STAFF   | 524.00     | 524.00     |
|                                | 12-342-343-6521-00 | COMMUNICATIONS         | 1,300.00   | 1,300.00   |
|                                | 12-342-343-6531-00 | EQUIPMENT MAINTENANCE  | 3,800.00   | 3,800.00   |
|                                | 12-342-343-6589-00 | COMMITTEE EXPENSE      | 200.00     | 200.00     |
|                                |                    |                        | -----      | -----      |
|                                |                    |                        | 190,493.00 | 202,754.00 |
| <br>EMERGENCY MEDICAL SERVICES |                    |                        |            |            |
|                                | 12-341-344-6121-00 | FACULTY SALARY-FT      | 140,409.00 | 75,460.00  |
|                                | 12-341-344-6122-00 | FACULTY SALARY-PT      | 33,990.00  | 57,850.00  |
|                                | 12-342-344-6321-00 | INSTRUCTIONAL SUPPLIES | 5,189.00   | 5,189.00   |
|                                | 12-342-344-6521-00 | COMMUNICATIONS         | 979.00     | 979.00     |
|                                | 12-342-344-6541-00 | ACCREDITATION EXPENSE  | 1,200.00   | 1,200.00   |
|                                | 12-342-344-6589-00 | COMMITTEE EXPENSE      | 348.00     | 348.00     |
|                                |                    |                        | -----      | -----      |
|                                |                    |                        | 182,115.00 | 141,026.00 |

Midland College  
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VOCATIONAL INSTRUCTION

| Department                   | Account Number     | Account Description          | 2013-14    | 2014-15    |
|------------------------------|--------------------|------------------------------|------------|------------|
| CRIMINAL JUSTICE             | 12-341-345-6121-00 | FACULTY SALARY-FT            | 82,888.00  | 87,032.00  |
|                              | 12-341-345-6122-00 | FACULTY SALARY-PT            | 3,930.00   | 3,930.00   |
|                              | 12-342-345-6321-00 | INSTRUCTIONAL SUPPLIES       | 2,983.00   | 2,983.00   |
|                              | 12-342-345-6411-00 | TRAVEL-FACULTY STAFF         | 500.00     | 500.00     |
|                              | 12-342-345-6521-00 | COMMUNICATIONS               | 500.00     | 500.00     |
|                              | 12-342-345-6531-00 | EQUIPMENT MAINTENANCE        | 350.00     | 350.00     |
|                              | 12-342-345-6589-00 | COMMITTEE EXPENSE            | 400.00     | 400.00     |
|                              |                    |                              | 91,551.00  | 95,695.00  |
| AIR CONDITIONING             | 12-341-348-6121-00 | FACULTY SALARY-FT            | 59,286.00  | 62,250.00  |
|                              | 12-342-348-6132-00 | LAB SALARY-PT                | 3,584.00   | 5,346.00   |
|                              | 12-342-348-6321-00 | INSTRUCTIONAL SUPPLIES       | 11,000.00  | 11,000.00  |
|                              | 12-342-348-6411-00 | TRAVEL-FACULTY STAFF         | 984.00     | 984.00     |
|                              | 12-342-348-6521-00 | COMMUNICATIONS               | 1,800.00   | 1,800.00   |
|                              | 12-342-348-6531-00 | EQUIPMENT MAINTENANCE        | 3,000.00   | 3,000.00   |
|                              | 12-342-348-6589-00 | COMMITTEE EXPENSE            | 200.00     | 200.00     |
|                              |                    |                              | 79,854.00  | 84,580.00  |
| LONG-TERM CARE NURSING       | 12-341-350-6121-00 | FACULTY SALARY-FT            | 73,459.00  | .00        |
|                              | 12-341-350-6122-00 | FACULTY SALARY-PT            | 23,676.00  | 24,386.00  |
|                              | 12-342-350-6321-00 | INSTRUCTIONAL SUPPLIES       | 1,200.00   | 1,200.00   |
|                              | 12-342-350-6411-00 | TRAVEL-FACULTY STAFF         | 1,000.00   | 1,000.00   |
|                              | 12-342-350-6521-00 | COMMUNICATIONS               | 284.00     | 284.00     |
|                              | 12-342-350-6541-00 | MEMBERSHIPS                  | 585.00     | 585.00     |
|                              | 12-342-350-6589-00 | COMMITTEE EXPENSE            | 300.00     | 300.00     |
|                              |                    |                              | 100,504.00 | 27,755.00  |
| VOCATIONAL NURSING - MIDLAND | 12-341-351-6121-00 | FACULTY SALARY-FT            | 303,414.00 | 316,540.00 |
|                              | 12-341-351-6122-00 | FACULTY SALARY-PT            | 74,003.00  | 31,592.00  |
|                              | 12-342-351-6232-00 | CONSULTANTS                  |            | 10,000.00  |
|                              | 12-342-351-6321-00 | INSTRUCTIONAL SUPPLIES       | 9,000.00   | 9,000.00   |
|                              | 12-342-351-6411-00 | TRAVEL-FACULTY STAFF         | 1,200.00   | 10,380.00  |
|                              | 12-342-351-6521-00 | COMMUNICATIONS               | 879.00     | 879.00     |
|                              | 12-342-351-6531-00 | EQUIPMENT MAINTENANCE        | 500.00     | 500.00     |
|                              | 12-342-351-6541-00 | MEMBERSHIPS                  | 175.00     | 175.00     |
|                              | 12-342-351-6571-00 | COMMENCEMENT/GRADUATION EXP. | 3,680.00   | 3,680.00   |
|                              | 12-342-351-6589-00 | COMMITTEE EXPENSE            | 200.00     | 200.00     |
|                              |                    |                              | 393,051.00 | 382,946.00 |

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VOCATIONAL INSTRUCTION

| Department                     | Account Number     | Account Description          | 2013-14    | 2014-15    |
|--------------------------------|--------------------|------------------------------|------------|------------|
| VOCATIONAL NURSE-FT.STOCKTON   | 12-341-352-6121-00 | FACULTY SALARY-FT            | 122,334.00 | 118,528.00 |
|                                | 12-341-352-6122-00 | FACULTY SALARY-PT            | 30,672.00  | 29,500.00  |
|                                | 12-342-352-6142-00 | CLERICAL SALARY - PT         | 18,240.00  | 22,084.00  |
|                                | 12-342-352-6232-00 | CONSULTANT (NON-RECURRING)   | 10,000.00  | .00        |
|                                | 12-342-352-6311-00 | OFFICE SUPPLIES              | 1,961.00   | 1,961.00   |
|                                | 12-342-352-6321-00 | INSTRUCTIONAL SUPPLIES       | 7,000.00   | 7,000.00   |
|                                | 12-342-352-6411-00 | TRAVEL-FACULTY STAFF         | 5,165.00   | 5,165.00   |
|                                | 12-342-352-6415-00 | PROFESSIONAL DEVELOP./TRAVEL | 9,180.00   | .00        |
|                                | 12-342-352-6498-00 | USE OF COLLEGE VEHICLE       |            | 3,600.00   |
|                                | 12-342-352-6521-00 | COMMUNICATIONS               | 346.00     | 346.00     |
|                                | 12-342-352-6571-00 | COMMENCEMENT/GRADUATION EXP. | 226.00     | 226.00     |
|                                | 12-342-352-6589-00 | COMMITTEE EXPENSE            | 300.00     | 300.00     |
|                                |                    |                              | 205,424.00 | 188,710.00 |
| ASSOCIATE DEGREE NURSING (ADN) | 12-341-353-6121-00 | FACULTY SALARY-FT            | 541,017.00 | 580,674.00 |
|                                | 12-341-353-6122-00 | FACULTY SALARY-PT            | 103,412.00 | 103,479.00 |
|                                | 12-341-353-6122-FS | FACULTY SALARY-PT            | 10,234.00  | 3,605.00   |
|                                | 12-342-353-6141-00 | CLERICAL SALARY-FT           | 55,540.00  | 58,317.00  |
|                                | 12-342-353-6211-00 | CONTRACT LABOR - INSTRUCTORS | .00        | 600.00     |
|                                | 12-342-353-6232-00 | CONSULTANTS                  |            | 14,000.00  |
|                                | 12-342-353-6321-00 | INSTRUCTIONAL SUPPLIES       | 15,787.00  | 15,787.00  |
|                                | 12-342-353-6331-00 | SUPPLIES-LIBRARY             | 3,000.00   | 3,000.00   |
|                                | 12-342-353-6411-00 | TRAVEL-FACULTY STAFF         | 3,400.00   | 7,263.00   |
|                                | 12-342-353-6435-00 | STUDENT TRAVEL               |            | 1,600.00   |
|                                | 12-342-353-6521-00 | COMMUNICATIONS               | 2,150.00   | 1,550.00   |
|                                | 12-342-353-6531-00 | EQUIPMENT MAINTENANCE        | 500.00     | 500.00     |
|                                | 12-341-353-6532-00 | EXAMSOFT SOFTWARE            |            | 9,960.00   |
|                                | 12-342-353-6541-00 | MEMBERSHIPS                  | 7,207.00   | 4,570.00   |
|                                | 12-342-353-6571-00 | COMMENCEMENT/GRADUATION EXP. | 5,196.00   | 4,000.00   |
|                                | 12-342-353-6589-00 | COMMITTEE EXPENSE            | 250.00     | 250.00     |
|                                |                    |                              | 747,693.00 | 809,155.00 |
| RESPIRATORY CARE               | 12-341-354-6121-00 | FACULTY SALARY-FT            | 159,720.00 | 167,706.00 |
|                                | 12-341-354-6122-00 | FACULTY SALARY-PT            | 39,490.00  | 49,077.00  |
|                                | 12-342-354-6321-00 | INSTRUCTIONAL SUPPLIES       | 5,280.00   | 5,280.00   |
|                                | 12-342-354-6331-00 | SUPPLIES-LIBRARY             | 2,550.00   | 2,550.00   |
|                                | 12-342-354-6435-00 | STUDENT TRAVEL-INSTRUCTIONAL | 4,500.00   | 4,500.00   |
|                                | 12-342-354-6521-00 | COMMUNICATIONS               | 684.00     | 684.00     |
|                                | 12-342-354-6531-00 | EQUIPMENT MAINTENANCE        | 500.00     | 500.00     |
|                                | 12-342-354-6541-00 | MEMBERSHIPS                  | 1,300.00   | 1,300.00   |
|                                | 12-342-354-6589-00 | COMMITTEE EXPENSE            | 204.00     | 204.00     |

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## VOCATIONAL INSTRUCTION

| Department                    | Account Number     | Account Description    | 2013-14    | 2014-15    |
|-------------------------------|--------------------|------------------------|------------|------------|
|                               |                    |                        | 214,228.00 | 231,801.00 |
| ALCOHOL & DRUG ABUSE COUNSEL. | 12-341-356-6121-00 | FACULTY SALARY-FT      | 61,325.00  | 64,391.00  |
|                               | 12-341-356-6122-00 | FACULTY SALARY-PT      | 11,770.00  | 12,123.00  |
|                               | 12-342-356-6132-00 | LAB SALARY-PT          | 17,712.00  | 18,243.00  |
|                               | 12-342-356-6321-00 | INSTRUCTIONAL SUPPLIES | 1,708.00   | 1,708.00   |
|                               | 12-342-356-6411-00 | TRAVEL-FACULTY STAFF   | 1,351.00   | 1,351.00   |
|                               | 12-342-356-6521-00 | COMMUNICATIONS         | 1,224.00   | 1,224.00   |
|                               | 12-342-356-6541-00 | MEMBERSHIPS            | 200.00     | 200.00     |
|                               | 12-342-356-6589-00 | COMMITTEE EXPENSE      | 200.00     | 200.00     |
|                               |                    |                        | 95,490.00  | 99,440.00  |
| HEALTH INFO. TECHNOLOGY       | 12-341-357-6115-00 | PROFESSIONAL SALARY-FT | 38,000.00  | 35,700.00  |
|                               | 12-341-357-6121-00 | FACULTY SALARY-FT      | 251,801.00 | 251,784.00 |
|                               | 12-341-357-6122-00 | FACULTY SALARY-PT      | 72,527.00  | 24,000.00  |
|                               | 12-342-357-6321-00 | INSTRUCTIONAL SUPPLIES | 9,820.00   | 9,820.00   |
|                               | 12-342-357-6521-00 | COMMUNICATIONS         | 800.00     | 800.00     |
|                               | 12-342-357-6541-00 | MEMBERSHIPS            | 3,350.00   | 3,350.00   |
|                               | 12-342-357-6589-00 | COMMITTEE EXPENSE      | 300.00     | 300.00     |
|                               |                    |                        | 376,598.00 | 325,754.00 |
| SONOGRAPHY                    | 12-341-358-6121-00 | FACULTY SALARY-FT      | 153,233.00 | 160,894.00 |
|                               | 12-341-358-6122-00 | FACULTY SALARY-PT      | 7,615.00   | 7,370.00   |
|                               | 12-342-358-6321-00 | INSTRUCTIONAL SUPPLIES | 5,231.00   | 5,231.00   |
|                               | 12-342-358-6331-00 | SUPPLIES-LIBRARY       | 560.00     | 560.00     |
|                               | 12-342-358-6411-00 | TRAVEL-FACULTY STAFF   | 2,950.00   | 2,950.00   |
|                               | 12-342-358-6521-00 | COMMUNICATIONS         | 1,060.00   | 1,060.00   |
|                               | 12-342-358-6531-00 | EQUIPMENT MAINTENANCE  | 500.00     | 500.00     |
|                               | 12-342-358-6587-00 | ACCREDITATION EXPENSE  | 1,500.00   | 1,500.00   |
|                               | 12-342-358-6589-00 | COMMITTEE EXPENSE      | 500.00     | 500.00     |
|                               |                    |                        | 173,149.00 | 180,565.00 |
| COSMETOLOGY                   | 12-341-359-6121-00 | FACULTY SALARY-FT      | 127,189.00 | 133,548.00 |
|                               | 12-341-359-6122-00 | FACULTY SALARY-PT      | 95,436.00  | 98,299.00  |
|                               | 12-341-359-6131-00 | LAB SUPERVISOR-FT      | 71,401.00  | 74,972.00  |



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VOCATIONAL INSTRUCTION

| Department                   | Account Number     | Account Description     | 2013-14    | 2014-15    |
|------------------------------|--------------------|-------------------------|------------|------------|
|                              | 12-342-359-6311-00 | OFFICE SUPPLIES         | 3,898.00   | 3,898.00   |
|                              | 12-342-359-6321-00 | INSTRUCTIONAL SUPPLIES  | 34,388.00  | 34,388.00  |
|                              | 12-342-359-6411-00 | TRAVEL-FACULTY STAFF    | 2,500.00   | 2,500.00   |
|                              | 12-342-359-6521-00 | COMMUNICATIONS          | 721.00     | 721.00     |
|                              | 12-342-359-6531-00 | EQUIPMENT MAINTENANCE   | 2,102.00   | 2,102.00   |
|                              | 12-342-359-6589-00 | COMMITTEE EXPENSE       | 550.00     | 550.00     |
|                              |                    |                         | -----      | -----      |
|                              |                    |                         | 338,185.00 | 350,978.00 |
| COMPUTER GRAPHICS TECHNOLOGY | 12-341-361-6121-00 | FACULTY SALARY-FT       | 60,638.00  | 60,121.00  |
|                              | 12-341-361-6122-00 | FACULTY SALARY-PT       | 35,357.00  | 28,350.00  |
|                              | 12-342-361-6132-00 | LAB SALARY-PT           | 5,741.00   | 16,814.00  |
|                              | 12-342-361-6321-00 | INSTRUCTIONAL SUPPLIES  | 10,453.00  | 10,453.00  |
|                              | 12-342-361-6411-00 | TRAVEL-FACULTY STAFF    | 1,000.00   | 1,000.00   |
|                              | 12-342-361-6521-00 | COMMUNICATIONS          | 1,108.00   | 1,108.00   |
|                              | 12-342-361-6531-00 | EQUIPMENT MAINTENANCE   | 2,300.00   | 2,300.00   |
|                              | 12-342-361-6589-00 | COMMITTEE EXPENSE       | 200.00     | 200.00     |
|                              |                    |                         | -----      | -----      |
|                              |                    |                         | 116,797.00 | 120,346.00 |
| AVIATION TECH                | 12-341-364-6121-00 | FACULTY SALARY-FT       | 190,294.00 | 199,809.00 |
|                              | 12-341-364-6122-00 | FACULTY SALARY-PT       | 6,200.00   | 4,958.00   |
|                              | 12-342-364-6132-00 | LAB SALARY-PT           | 15,808.00  | 11,272.00  |
|                              | 12-342-364-6141-00 | CLERICAL SAL-FT         | 13,519.00  | 28,390.00  |
|                              | 12-342-364-6251-00 | RENTALS - EQUIPMENT     | 3,652.00   | 3,652.00   |
|                              | 12-342-364-6321-00 | INSTRUCTIONAL SUPPLIES  | 21,149.00  | 21,149.00  |
|                              | 12-342-364-6411-00 | TRAVEL-FACULTY STAFF    | 500.00     | 500.00     |
|                              | 12-342-364-6521-00 | COMMUNICATIONS          | 3,200.00   | 3,200.00   |
|                              | 12-342-364-6531-00 | EQUIPMENT MAINTENANCE   | 5,060.00   | 5,060.00   |
|                              | 12-342-364-6589-00 | COMMITTEE EXPENSE       | 200.00     | 200.00     |
|                              | 12-342-364-6626-00 | REBUILD KING AIR        | 2,500.00   | 2,500.00   |
|                              |                    |                         | -----      | -----      |
|                              |                    |                         | 262,082.00 | 280,690.00 |
| FIRE TECHNOLOGY              | 12-341-365-6121-00 | FACULTY SALARY-FT       | 64,695.00  | 139,899.00 |
|                              | 12-342-365-6122-00 | FACULTY SALARY-PT       | 12,662.00  | 13,159.00  |
|                              | 12-342-365-6132-00 | LAB SALARY-PT           | 41,155.00  | 42,390.00  |
|                              | 12-342-365-6214-00 | CONTRACT SERVICES-OTHER | 35,000.00  | 35,000.00  |
|                              | 12-342-365-6321-00 | INSTRUCTIONAL SUPPLIES  | 8,442.00   | 8,442.00   |
|                              | 12-342-365-6411-00 | TRAVEL-FACULTY STAFF    | 331.00     | 331.00     |
|                              | 12-342-365-6521-00 | COMMUNICATIONS          | 1,621.00   | 1,621.00   |

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VOCATIONAL INSTRUCTION

| Department                   | Account Number     | Account Description   | 2013-14      | 2014-15      |
|------------------------------|--------------------|-----------------------|--------------|--------------|
|                              | 12-342-365-6531-00 | EQUIPMENT MAINTENANCE | 5,520.00     | 5,520.00     |
|                              | 12-342-365-6541-00 | MEMBERSHIPS           | 200.00       | 200.00       |
|                              | 12-342-365-6589-00 | COMMITTEE EXPENSE     | 200.00       | 200.00       |
|                              |                    |                       | 169,826.00   | 246,762.00   |
| INDUSTRIAL TRAINING CENTER   | 12-342-396-6311-00 | OFFICE SUPPLIES       | 1,478.00     | 1,478.00     |
|                              |                    |                       | 1,478.00     | 1,478.00     |
| COOPERATIVE EDUCATION        | 12-442-397-6311-00 | OFFICE SUPPLIES       | 406.00       | 406.00       |
|                              | 12-442-397-6521-00 | COMMUNICATIONS        | 100.00       | 100.00       |
|                              |                    |                       | 506.00       | 506.00       |
| TOTAL VOCATIONAL INSTRUCTION |                    |                       | 7,208,293.00 | 7,811,340.00 |

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ORGANIZED ACTIVITIES-VOCATIONAL

| Department                            | Account Number     | Account Description       | 2013-14    | 2014-15    |
|---------------------------------------|--------------------|---------------------------|------------|------------|
| DAY CARE                              | 12-544-206-6111-00 | DIRECTOR SAL-FT           | 52,000.00  | 54,600.00  |
|                                       | 12-544-206-6115-00 | PROFESSIONAL SALARY-FT    | .00        | 34,125.00  |
|                                       | 12-544-206-6131-00 | LAB SALARY-FT             | 307,049.00 | 321,323.00 |
|                                       | 12-544-206-6132-00 | LAB SALARY-PT             | 63,840.00  | 63,840.00  |
|                                       | 12-544-206-6141-00 | CLERICAL SAL-FT           | 28,929.00  | 28,784.00  |
|                                       | 12-544-206-6143-00 | CLERICAL SALARY-CWS       | 5,250.00   | 5,500.00   |
|                                       | 12-544-206-6216-00 | CONTRACT FOOD SRVS        | 60,000.00  | 75,000.00  |
|                                       | 12-544-206-6311-00 | OFFICE SUPPLIES           | 10,000.00  | 10,000.00  |
|                                       | 12-544-206-6369-00 | MAGAZINES AND PERIODICALS | 100.00     | 100.00     |
|                                       | 12-544-206-6411-00 | TRAVEL-FACULTY STAFF      | 2,800.00   | 2,800.00   |
|                                       | 12-544-206-6521-00 | COMMUNICATIONS            | 200.00     | 200.00     |
|                                       | 12-544-206-6531-00 | EQUIPMENT MAINTENANCE     | 350.00     | 350.00     |
|                                       | 12-544-206-6541-00 | MEMBERSHIPS               | 898.00     | 898.00     |
|                                       | 12-544-206-6543-00 | RENTAL/LEASE EXPENSE      | 700.00     | 700.00     |
|                                       |                    |                           | 532,116.00 | 598,220.00 |
| CHILD CARE-MANOR PARK                 | 12-544-207-6121-00 | FACULTY SALARY-FT         | 54,330.00  | 57,047.00  |
|                                       | 12-544-207-6131-00 | LAB SALARY-FT             | 29,767.00  | 27,843.00  |
|                                       | 12-544-207-6132-00 | LAB SALARY-PT             | 32,640.00  | 32,640.00  |
|                                       | 12-544-207-6143-00 | CLERICAL SALARY-CWS       | 1,050.00   | 1,100.00   |
|                                       | 12-544-207-6311-00 | OFFICE SUPPLIES           | 3,572.00   | 3,572.00   |
|                                       | 12-544-207-6369-00 | MAGAZINES AND PERIODICALS | 100.00     | 100.00     |
|                                       | 12-544-207-6521-00 | COMMUNICATIONS            | 150.00     | 150.00     |
|                                       | 12-544-207-6531-00 | EQUIPMENT MAINTENANCE     | 103.00     | 103.00     |
|                                       | 12-544-207-6541-00 | MEMBERSHIPS               | 197.00     | 197.00     |
|                                       |                    |                           | 121,909.00 | 122,752.00 |
| TOTAL ORGANIZED ACTIVITIES-VOCATIONAL |                    |                           | 654,025.00 | 720,972.00 |

Midland College  
Proposed Operating Budget

FACULTY DEVELOPMENT

| Department                | Account Number     | Account Description       | 2013-14    | 2014-15    |
|---------------------------|--------------------|---------------------------|------------|------------|
| INSTRUCTIONAL SUPPORT     | 12-349-421-6415-0A | FACULTY DEV - NISOD       | 5,000.00   | 5,000.00   |
|                           | 12-349-421-6415-0B | FACULTY DEVELOPMENT-TCCTA | 5,000.00   | 5,000.00   |
|                           | 12-349-421-6415-FD | TEACHING EXCELLENCE       | 6,500.00   | 6,500.00   |
|                           |                    |                           | 16,500.00  | 16,500.00  |
| FACULTY DEVELOPMENT       | 12-443-435-6115-00 | PROFESSIONAL SALARY       | 85,979.00  | 90,278.00  |
|                           | 12-443-435-6311-00 | OFFICE SUPPLIES           | 500.00     | 500.00     |
|                           |                    |                           | 86,479.00  | 90,778.00  |
| TOTAL FACULTY DEVELOPMENT |                    |                           | 102,979.00 | 107,278.00 |

Midland College  
Proposed Operating Budget

INSTRUCTIONAL ADMINISTRATION

| Department                   | Account Number     | Account Description            | 2013-14    | 2014-15    |
|------------------------------|--------------------|--------------------------------|------------|------------|
| SOCIAL & BEHAVIORAL DIVISION | 12-335-197-6111-00 | DIRECTOR SAL-FT                | 80,000.00  | 94,250.00  |
|                              | 12-331-197-6124-00 | FACULTY SUBSTITUTES            | 1,896.00   | 1,896.00   |
|                              | 12-335-197-6141-00 | CLERICAL SALARY-FT             | 64,858.00  | 59,644.00  |
|                              | 12-335-197-6143-00 | CLERICAL SALARY-CWS            | 1,050.00   | 1,100.00   |
|                              | 12-335-197-6311-00 | OFFICE SUPPLIES                | 2,438.00   | 2,438.00   |
|                              | 12-335-197-6393-00 | CONTROLLED EQUIP-NONCAPITAL    | 3,700.00   | 3,700.00   |
|                              | 12-335-197-6411-00 | TRAVEL-FACULTY STAFF           | 4,000.00   | 4,000.00   |
|                              | 12-335-197-6521-00 | COMMUNICATIONS                 | 225.00     | 225.00     |
|                              |                    |                                | 158,167.00 | 167,253.00 |
| FINE ARTS DIVISION           | 12-335-198-6111-00 | DIRECTOR SAL-FT                | 90,316.00  | 99,832.00  |
|                              | 12-335-198-6115-00 | PROFESSIONAL SAL-FT            |            | 53,034.00  |
|                              | 12-335-198-6123-VC | VCT FACULTY STIPENDS           |            | 38,000.00  |
|                              | 12-331-198-6124-00 | FACULTY SUBSTITUTES            | 2,500.00   | 2,500.00   |
|                              | 12-335-198-6141-00 | CLERICAL SALARY-FT             | 55,950.00  | 73,447.00  |
|                              | 12-335-198-6143-00 | CLERICAL SALARY-CWS            | 1,050.00   | 1,100.00   |
|                              | 12-335-198-6311-00 | OFFICE SUPPLIES                | 1,685.00   | 3,685.00   |
|                              | 12-335-198-6393-00 | CONTROLLED EQUIP-NONCAPITAL    | 5,000.00   | 6,050.00   |
|                              | 12-335-198-6411-00 | TRAVEL-FACULTY STAFF           | 4,350.00   | 4,850.00   |
|                              | 12-335-198-6521-00 | COMMUNICATIONS                 | 25.00      | 25.00      |
|                              |                    |                                | 160,876.00 | 282,523.00 |
| MATH-SCIENCE DIVISION        | 12-335-199-6111-00 | DIRECTOR SAL-FT                | 98,322.00  | 108,249.00 |
|                              | 12-331-199-6124-00 | FACULTY SUBSTITUTES            | 6,000.00   | 6,000.00   |
|                              | 12-335-199-6141-00 | CLERICAL SALARY-FT             | 68,863.00  | 70,816.00  |
|                              | 12-335-199-6143-00 | CLERICAL SALARY-CWS            | 1,050.00   | 1,100.00   |
|                              | 12-335-199-6311-00 | OFFICE SUPPLIES                | 2,542.00   | 2,542.00   |
|                              | 12-335-199-6311-MP | OFF SUPPL-MATHWAYS PRJT        | .00        | 1,000.00   |
|                              | 12-335-199-6393-00 | NON CAPITALIZED INVENTORY      | 7,500.00   | 7,500.00   |
|                              | 12-335-199-6411-00 | TRAVEL-FACULTY STAFF           | 4,000.00   | 4,000.00   |
|                              | 12-335-199-6411-MP | TRAVEL-FAC/STAFF-MATHWAYS PRJT | .00        | 5,000.00   |
|                              | 12-335-199-6521-00 | COMMUNICATIONS                 | 650.00     | 650.00     |
|                              | 12-335-199-6531-00 | EQUIPMENT MAINTENANCE          | 200.00     | 200.00     |
|                              | 12-335-199-6599-00 | LOUIS STOKES RESEARCH CONFEREN | 3,000.00   | 3,000.00   |
|                              |                    |                                | 192,127.00 | 210,057.00 |
| CE-VOCATIONAL (FUNDED)       | 12-343-205-6111-00 | DIRECTOR SAL-FT                | 60,264.00  | 63,277.00  |
|                              | 12-343-205-6115-00 | PROFESSIONAL SALARY-FT         | 160,799.00 | 124,882.00 |

Midland College  
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INSTRUCTIONAL ADMINISTRATION

| Department                     | Account Number     | Account Description         | 2013-14    | 2014-15    |
|--------------------------------|--------------------|-----------------------------|------------|------------|
|                                | 12-343-205-6141-00 | CLERICAL SALARY-FT          | 73,516.00  | 57,173.00  |
|                                | 12-342-205-6142-00 | CLERICAL SALARY - PT        | 9,120.00   | 9,576.00   |
|                                | 12-341-205-6143-00 | CLERICAL SALARY-CWS         | 1,050.00   | 1,100.00   |
|                                | 12-342-205-6311-00 | OFFICE SUPPLIES             | 2,400.00   | 2,400.00   |
|                                | 12-343-205-6412-00 | ADMINISTRATIVE TRAVEL       | 600.00     | 600.00     |
|                                |                    |                             | 307,749.00 | 259,008.00 |
| MEDICAL CONTINUING EDUCATION   | 12-343-212-6111-00 | DIRECTOR SAL-FT             | 57,084.00  | 65,188.00  |
|                                | 12-343-212-6141-00 | CLERICAL SALARY-FT          | 56,912.00  | 58,132.00  |
|                                | 12-343-212-6143-00 | CLERICAL SALARY-CWS         | 1,050.00   | 1,100.00   |
|                                | 12-343-212-6412-00 | TRAVEL ADMINISTRATIVE       | 900.00     | 900.00     |
|                                |                    |                             | 115,946.00 | 125,320.00 |
| WILLIAMS REGIONAL TRAINING CNT | 12-443-215-6111-00 | DIRECTOR SAL-FT             | 61,244.00  | 65,100.00  |
|                                | 12-443-215-6115-00 | PROFESSIONAL SALARY-FT      | 73,444.00  | 77,116.00  |
|                                | 12-561-215-6122-C1 | FACULTY SALARY-PT           | 38,000.00  | 39,140.00  |
|                                | 12-443-215-6141-00 | CLERICAL SALARY-FT          | 59,278.00  | 62,242.00  |
|                                | 12-443-215-6142-00 | CLERICAL SAL-PT             | 9,120.00   | .00        |
|                                | 12-443-215-6143-00 | CLERICAL SALARY-CWS         | 4,200.00   | 4,400.00   |
|                                | 12-674-215-6152-00 | SERVICE & MAINT SALARY PT   | 45,600.00  | 45,600.00  |
|                                | 12-443-215-6311-00 | OFFICE SUPPLIES             | 1,800.00   | 1,800.00   |
|                                | 12-442-215-6321-00 | INSTRUCTIONAL SUPPLIES      | 20,398.00  | 20,398.00  |
|                                | 12-674-215-6359-00 | JANITORIAL SUPPLES          | 20,000.00  | 20,000.00  |
|                                | 12-443-215-6411-00 | TRAVEL-FACULTY STAFF        | 6,982.00   | 6,982.00   |
|                                | 12-443-215-6419-00 | TRAVEL-REMOTE TEACHING SITE | 8,086.00   | 8,086.00   |
|                                | 12-443-215-6521-00 | COMMUNICATIONS              | 16,000.00  | 16,000.00  |
|                                | 12-443-215-6531-00 | EQUIPMENT MAINTENANCE       | 13,000.00  | 13,000.00  |
|                                | 12-443-215-6589-00 | COMMITTEE EXPENSE           | 250.00     | 250.00     |
|                                | 12-443-215-6633-00 | CAPITAL OUTLAY              | 55,000.00  | 55,000.00  |
|                                | 12-443-215-6636-00 | CAPITAL OUTLAY-VEHICLE      | 30,000.00  | .00        |
|                                |                    |                             | 462,402.00 | 435,114.00 |
| DEAN CONT. EDUC./EXTENSION     | 12-443-216-6111-00 | DIRECTOR SAL-FT             | 89,101.00  | 93,556.00  |
|                                | 12-443-216-6115-00 | PROFESSIONAL SALARY-FT      | 116,338.00 | 44,100.00  |
|                                | 12-443-216-6116-00 | PROFESSIONAL SALARY-PT      | 7,200.00   | .00        |
|                                | 12-443-216-6141-00 | CLERICAL SALARY-FT          | 29,868.00  | 69,209.00  |
|                                | 12-443-216-6149-00 | CLERICAL SALARY OT          | 250.00     | 250.00     |
|                                | 12-443-216-6311-00 | OFFICE SUPPLIES             | 4,355.00   | 3,355.00   |

Midland College  
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INSTRUCTIONAL ADMINISTRATION

| Department                    | Account Number     | Account Description         | 2013-14    | 2014-15    |
|-------------------------------|--------------------|-----------------------------|------------|------------|
|                               | 12-332-216-6321-00 | INSTRUCTIONAL SUPPLIES      | 3,552.00   | 1,776.00   |
|                               | 12-443-216-6393-00 | CONTROLLED EQUIP-NONCAPITAL | 16,760.00  | 14,760.00  |
|                               | 12-443-216-6411-00 | TRAVEL-FACULTY STAFF        | 5,037.00   | 3,000.00   |
|                               | 12-443-216-6412-00 | TRAVEL-ADMINISTRATIVE       | 2,400.00   | 2,400.00   |
|                               | 12-443-216-6498-00 | USE OF COLLEGE VEHICLE      | 1,000.00   | 1,000.00   |
|                               | 12-443-216-6521-00 | COMMUNICATIONS              | 4,850.00   | 4,850.00   |
|                               | 12-443-216-6531-00 | EQUIPMENT MAINTENANCE       | 1,250.00   | 1,250.00   |
|                               | 12-443-216-6541-00 | MEMBERSHIPS                 | 637.00     | 637.00     |
|                               | 12-443-216-6574-00 | CATALOG/BULLETIN EXPENSE    | 13,703.00  | 13,703.00  |
|                               | 12-443-216-6581-00 | WORKFORCE ADVERTISING       | 12,000.00  | 12,000.00  |
|                               | 12-443-216-6589-00 | COMMITTEE EXPENSE           | 1,000.00   | 1,000.00   |
|                               |                    |                             | 309,301.00 | 266,846.00 |
| HEALTH SCIENCE DIVISION       | 12-343-395-6111-00 | DIRECTOR SAL-FT             | 83,200.00  | 96,075.00  |
|                               | 12-341-395-6124-00 | FACULTY SUBSTITUTES         | 4,365.00   | 10,000.00  |
|                               | 12-343-395-6141-00 | CLERICAL SALARY-FT          | 74,780.00  | 78,486.00  |
|                               | 12-343-395-6143-00 | CLERICAL SALARY-CWS         | 3,150.00   | 3,300.00   |
|                               | 12-343-395-6149-00 | CLERICAL SAL-OVERTIME       | 9,000.00   | 9,000.00   |
|                               | 12-343-395-6311-00 | OFFICE SUPPLIES             | 7,259.00   | 7,259.00   |
|                               | 12-343-395-6323-00 | TESTING MATERIALS           | 58,740.00  | 78,449.00  |
|                               | 12-343-395-6393-00 | CONTROLLED EQUIP-NONCAPITAL | 4,800.00   | 4,800.00   |
|                               | 12-343-395-6411-00 | TRAVEL-FACULTY STAFF        | 3,518.00   | 3,518.00   |
|                               | 12-343-395-6521-00 | COMMUNICATIONS              | 800.00     | 800.00     |
|                               | 12-343-395-6531-00 | EQUIPMENT MAINTENANCE       | 7,444.00   | 7,444.00   |
|                               | 12-343-395-6541-00 | ACCREDITATION EXPENSE       | 2,500.00   | 2,500.00   |
|                               |                    |                             | 259,556.00 | 301,631.00 |
| VOCATIONAL-TECHNICAL DIVISION | 12-343-399-6111-00 | DIRECTOR SAL-FT             | 94,077.00  | 103,781.00 |
|                               | 12-341-399-6124-00 | FACULTY SUBSTITUTES         | 3,095.00   | 3,276.00   |
|                               | 12-343-399-6141-00 | CLERICAL SALARY-FT          | 60,292.00  | 63,307.00  |
|                               | 12-343-399-6143-00 | CLERICAL SALARY-CWS         | 1,050.00   | 1,100.00   |
|                               | 12-343-399-6311-00 | OFFICE SUPPLIES             | 6,127.00   | 6,127.00   |
|                               | 12-343-399-6393-00 | CONTROLLED EQUIP-NONCAPITAL | 22,600.00  | 22,600.00  |
|                               | 12-343-399-6411-00 | TRAVEL-FACULTY STAFF        | 1,997.00   | 1,997.00   |
|                               | 12-343-399-6412-00 | TRAVEL-ADMINISTRATIVE       | 2,400.00   | 2,400.00   |
|                               | 12-343-399-6521-00 | COMMUNICATIONS              | 1,398.00   | 1,398.00   |
|                               | 12-343-399-6589-00 | COMMITTEE EXPENSE           | 200.00     | 200.00     |
|                               |                    |                             | 193,236.00 | 206,186.00 |

Midland College  
Proposed Operating Budget

INSTRUCTIONAL ADMINISTRATION

| Department                         | Account Number     | Account Description         | 2013-14      | 2014-15      |
|------------------------------------|--------------------|-----------------------------|--------------|--------------|
| ASSOC VP-ACADEMIC INSTRUCTION      | 12-435-424-6217-00 | PUBLISHING/BOOKBINDING      | 5,832.00     | .00          |
|                                    | 12-435-424-6311-00 | OFFICE SUPPLIES             | 2,700.00     | .00          |
|                                    | 12-443-470-6311-00 | OFFICE SUPPLIES             | 2,000.00     | 2,000.00     |
|                                    | 12-435-424-6393-00 | CONTROLLED EQUIP-NONCAPITAL | 15,200.00    | .00          |
|                                    | 12-435-424-6411-00 | TRAVEL-FACULTY STAFF        | 2,831.00     | .00          |
|                                    | 12-435-424-6521-00 | COMMUNICATIONS              | 300.00       | .00          |
|                                    | 12-435-424-6531-00 | EQUIPMENT MAINTENANCE       | 197.00       | .00          |
|                                    |                    |                             | 29,060.00    | 2,000.00     |
| FACULTY DEVELOPMENT                | 12-443-435-6413-00 | PROFESSIONAL DEVELOPMENT    | 4,550.00     | 4,550.00     |
|                                    |                    |                             | 4,550.00     | 4,550.00     |
| ADVANCED TECHNOLOGY CENTER         | 12-443-467-6115-00 | COORDINATOR                 | 26,324.00    | 55,283.00    |
|                                    | 12-443-467-6141-00 | CLERICAL SALARY-FT          | 19,564.00    | .00          |
|                                    | 12-443-467-6311-00 | OFFICE SUPPLIES             | 16,434.00    | 16,434.00    |
|                                    | 12-442-467-6321-00 | INSTRUCTIONAL SUPPLIES      | 41,116.00    | 41,116.00    |
|                                    | 12-443-467-6393-00 | CONTROLLED EQUIP-NONCAPITAL | 2,300.00     | 2,300.00     |
|                                    | 12-443-467-6411-00 | TRAVEL-FACULTY STAFF        | 2,475.00     | 2,475.00     |
|                                    | 12-443-467-6521-00 | COMMUNICATIONS              | 12,868.00    | 12,868.00    |
|                                    |                    |                             | 121,081.00   | 130,476.00   |
| TOTAL INSTRUCTIONAL ADMINISTRATION |                    |                             | 2,314,051.00 | 2,390,964.00 |



Midland College  
Proposed Operating Budget

## INSTRUCTIONAL SUPPORT

| Department                    | Account Number     | Account Description            | 2013-14      | 2014-15      |
|-------------------------------|--------------------|--------------------------------|--------------|--------------|
| SIMULATION CENTER             | 12-342-349-6111-00 | DIRECTOR SAL-FT                | 67,141.00    | 70,498.00    |
|                               | 12-342-349-6115-00 | PROFESSIONAL SAL-FT TECH STAFF | 71,333.00    | 74,900.00    |
|                               | 12-341-349-6132-00 | LAB ASSISTANT SIMULATION TECH  | 9,576.00     | 20,110.00    |
|                               | 12-342-349-6141-00 | CLERICAL SALARY                | 27,037.00    | 28,389.00    |
|                               | 12-342-349-6321-00 | INSTRUCTIONAL SUPPLIES         | 5,000.00     | 5,000.00     |
|                               | 12-342-349-6411-00 | TRAVEL-FACULTY TRAINING        | 7,000.00     | 7,000.00     |
|                               | 12-342-349-6521-00 | COMMUNICATIONS                 | 3,700.00     | 3,700.00     |
|                               | 12-342-349-6531-00 | EQUIPMENT MAINTENANCE          | 50,000.00    | 50,000.00    |
|                               | 12-342-349-6535-00 | TRSF TO MANIKIN REPLACEMENT FD | 90,000.00    | 90,000.00    |
|                               | 12-342-349-6589-00 | COMMITTEE EXPENSE              | 250.00       | 250.00       |
|                               | 12-342-349-6599-00 | PARTNER REIMBURSEMENTS         | 132,000.00CR | 132,000.00CR |
|                               |                    |                                | 199,037.00   | 217,847.00   |
| INSTRUCTIONAL POOL-ACADEMIC   | 12-435-426-6141-00 | CLERICAL SALARY-FT             | 25,444.00    | .00          |
|                               | 12-435-426-6143-00 | CLERICAL SALARY-CWS            | 1,050.00     | 1,100.00     |
|                               | 12-435-426-6311-00 | OFFICE SUPPLIES                | 3,200.00     | 3,200.00     |
|                               | 12-435-426-6531-00 | EQUIPMENT MAINTENANCE          | 200.00       | 200.00       |
|                               |                    |                                | 29,894.00    | 4,500.00     |
| INSTRUCTIONAL POOL - VOC-TECH | 12-443-427-6141-00 | CLERICAL SALARY-FT             | 13,519.00    | .00          |
|                               | 12-443-427-6143-00 | CLERICAL SALARY-CWS            | 1,050.00     | 1,100.00     |
|                               | 12-443-427-6144-00 | OCCASIONAL-PT                  | 4,960.00     | 4,960.00     |
|                               | 12-443-427-6311-00 | OFFICE SUPPLIES                | 1,405.00     | 1,405.00     |
|                               | 12-443-427-6531-00 | EQUIPMENT MAINTENANCE          | 900.00       | 900.00       |
|                               |                    |                                | 21,834.00    | 8,365.00     |
| TOTAL INSTRUCTIONAL SUPPORT   |                    |                                | 250,765.00   | 230,712.00   |

Midland College  
Proposed Operating Budget

TECHNICAL SUPPORT SERVICES

| Department                 | Account Number     | Account Description            | 2013-14      | 2014-15      |
|----------------------------|--------------------|--------------------------------|--------------|--------------|
| INFORMATION TECHNOLOGY     | 12-443-428-6101-00 | ADMINISTRATOR SALARY-FT        | 130,573.00   | 137,102.00   |
|                            | 12-443-428-6115-00 | PROF SAL INC LIBRARY SUPPORT   | 621,559.00   | 669,348.00   |
|                            | 12-443-428-6132-00 | LAB SALARY-PT                  | 16,215.00    | 17,026.00    |
|                            | 12-443-428-6141-00 | CLERICAL SALARY-FT             | 68,225.00    | 71,637.00    |
|                            | 12-443-428-6142-00 | CLERICAL SALARY - PT           | 27,480.00    | 28,854.00    |
|                            | 12-443-428-6214-00 | CONTRACT SERVICES-QUASAR       | .00          | 413,270.00   |
|                            | 12-443-428-6311-00 | OFFICE SUPPLIES                | 12,000.00    | 12,000.00    |
|                            | 12-443-428-6393-00 | CONTROLLED EQUIP-NONCAPITAL    | 80,000.00    | 80,000.00    |
|                            | 12-443-428-6411-00 | TRAVEL-FACULTY STAFF           | 12,000.00    | 12,000.00    |
|                            | 12-443-428-6412-00 | TRAVEL-ADMINISTRATIVE          | 2,400.00     | 2,400.00     |
|                            | 12-443-428-6521-00 | COMMUNICATIONS                 | 140,000.00   | 178,140.00   |
|                            | 12-443-428-6531-00 | EQUIPMENT MAINTENANCE          | 94,000.00    | 103,400.00   |
|                            | 12-443-428-6532-00 | OTHER EQUIP & SOFTWARE MAINT   | 536,600.00   | 507,513.00   |
|                            | 12-443-428-6532-ZT | ZOGOTECH                       | 23,595.00    | 23,595.00    |
|                            | 12-443-428-6633-00 | CAPITAL OUTLAY                 | 10,000.00    | 149,222.00   |
|                            |                    |                                | 1,774,647.00 | 2,405,507.00 |
| TECHNOLOGY REPLACEMENT     | 12-443-475-6393-IN | INSTRUCTION COMPUTER REPLACE   | 478,800.00   | 165,000.00   |
|                            | 12-207-475-6393-SS | STUD.SRVS-COMPUTER REPLACEMENT | 45,000.00    | 20,000.00    |
|                            | 12-102-475-6393-PR | PRESIDENT OFF COMPUTER REPLACE | 3,600.00     | 1,800.00     |
|                            | 12-102-475-6393-EV | EVP-COMPUTER REPLACEMENT       | 6,300.00     | .00          |
|                            | 12-103-475-6393-AS | ADMIN SRVS COMPUTER REPLACE    | 12,600.00    | 8,000.00     |
|                            | 12-443-475-6393-IT | INFO-TECH COMPUTER REPLACEMENT | 40,500.00    | 8,000.00     |
|                            | 12-111-475-6393-IA | ADVANCEMENT-COMPUTER REPLACE   | 4,000.00     | 1,100.00     |
|                            | 12-111-475-6393-PR | EQUIPMENT - NON-CAPITAL        | 5,450.00     | 2,200.00     |
|                            |                    |                                | 596,250.00   | 206,100.00   |
| DISTANCE EDUCATION SUPPORT | 12-443-482-6111-00 | DIRECTOR SALARY                |              | 72,975.00    |
|                            | 12-443-482-6123-00 | FACULTY TRAINER STIPENDS       | 20,000.00    | 7,000.00     |
|                            | 12-443-482-6321-00 | INSTRUCTIONAL SUPPLIES         |              | 5,776.00     |
|                            | 12-443-482-6411-00 | TRAVEL-FACULTY STAFF           |              | 5,000.00     |
|                            | 12-443-482-6413-00 | PROFESSIONAL DEVELOPMENT       | 22,000.00    | 22,000.00    |
|                            | 12-443-482-6521-00 | COMMUNICATIONS                 |              | 2,000.00     |
|                            | 12-443-482-6533-00 | OTHER OPERATING EXPENSE        | .00          | 2,000.00     |
|                            | 12-443-482-6534-00 | DIGITAL PROCTOR                | 55,000.00    | 55,000.00    |
|                            | 12-443-482-6535-00 | QUALITY MATTERS INITATIVE      | 6,000.00     | 6,000.00     |
|                            | 12-443-482-6541-00 | COMMITTEE EXPENSE              |              | 1,000.00     |
|                            | 12-443-482-6589-00 | MEMBERSHIPS                    |              | 750.00       |
|                            |                    |                                | 103,000.00   | 179,501.00   |

Midland College  
Proposed Operating Budget

## TECHNICAL SUPPORT SERVICES

| Department                       | Account Number | Account Description | 2013-14      | 2014-15      |
|----------------------------------|----------------|---------------------|--------------|--------------|
| TOTAL TECHNICAL SUPPORT SERVICES |                |                     | 2,473,897.00 | 2,791,108.00 |

Midland College  
Proposed Operating Budget

LIBRARY

| Department                | Account Number     | Account Description           | 2013-14    | 2014-15    |
|---------------------------|--------------------|-------------------------------|------------|------------|
| LEARNING RESOURCES CENTER | 12-451-471-6111-00 | DIRECTOR SAL-FT               | 86,692.00  | 91,027.00  |
|                           | 12-451-471-6115-00 | PROFESSIONAL SALARY-FT        | 123,053.00 | 129,206.00 |
|                           | 12-451-471-6141-00 | CLERICAL SALARY-FT            | 139,507.00 | 146,482.00 |
|                           | 12-451-471-6142-00 | CLERICAL SALARY - PT          | 9,120.00   | 9,576.00   |
|                           | 12-451-471-6142-WK | CLERICAL -PT WEEK-END COLLEGE | 7,200.00   | 7,200.00   |
|                           | 12-451-471-6143-00 | CLERICAL SALARY-CWS           | 1,050.00   | 1,100.00   |
|                           | 12-451-471-6149-00 | CLERICAL SALARY OT            | 1,200.00   | 1,200.00   |
|                           | 12-451-471-6214-00 | CONTRACT SERVICES-OTHER       | 20,117.00  | 20,117.00  |
|                           | 12-451-471-6217-00 | PUBLISHING/BOOKBINDING        | 400.00     | 400.00     |
|                           | 12-451-471-6311-00 | OFFICE SUPPLIES               | 1,215.00   | 1,215.00   |
|                           | 12-451-471-6331-00 | SUPPLIES-LRC                  | 5,080.00   | 5,080.00   |
|                           | 12-451-471-6369-00 | MAGAZINES AND PERIODICALS     | 38,387.00  | 38,387.00  |
|                           | 12-451-471-6411-00 | TRAVEL-FACULTY STAFF          | 1,650.00   | 1,650.00   |
|                           | 12-451-471-6521-00 | COMMUNICATIONS                | 1,100.00   | 1,100.00   |
|                           | 12-451-471-6532-00 | OTHER EQUIP & SOFTWARE MAINT  | 33,380.00  | 33,380.00  |
|                           | 12-451-471-6635-00 | CAPITAL OUTLAY-LRC            | 30,726.00  | 30,726.00  |
|                           | 12-451-471-6635-BT | LRC ACQUISITIONS              | 15,750.00  | 15,750.00  |
|                           |                    |                               | 515,627.00 | 533,596.00 |
| TOTAL LIBRARY             |                    |                               | 515,627.00 | 533,596.00 |

Midland College  
Proposed Operating Budget

PUBLIC SERVICE-EXTENSION

| Department                  | Account Number     | Account Description          | 2013-14    | 2014-15    |
|-----------------------------|--------------------|------------------------------|------------|------------|
| CE-COLLEGE CLASSICS         | 12-361-209-6311-00 | OFFICE SUPPLIES              | 590.00     | 590.00     |
|                             | 12-361-209-6521-00 | COMMUNICATIONS               | 1,000.00   | 1,300.00   |
|                             |                    |                              | 1,590.00   | 1,890.00   |
| CE-AVOCATIONAL (NONFUNDED)  | 12-361-210-6115-00 | CE COORDINATOR FT            | 43,109.00  | 45,264.00  |
|                             | 12-361-210-6122-00 | FACULTY SALARY-PT            | 28,000.00  | 29,400.00  |
|                             | 12-361-210-6141-00 | CLERICAL SALARY-FT           | 29,410.00  | 30,881.00  |
|                             | 12-361-210-6142-00 | CLERICAL SALARY - PT         | 9,120.00   | 9,576.00   |
|                             | 12-361-210-6143-00 | CLERICAL SALARY-CWS          | 1,050.00   | 1,100.00   |
|                             | 12-361-210-6211-00 | CONTRACT LABOR - INSTRUCTORS | 30,850.00  | 30,850.00  |
|                             | 12-361-210-6311-00 | OFFICE SUPPLIES              | 3,250.00   | 3,250.00   |
|                             | 12-361-210-6321-00 | INSTRUCTIONAL SUPPLIES       | 4,685.00   | 4,685.00   |
|                             | 12-361-210-6393-00 | CONTROLLED EQUIP-NONCAPITAL  | 1,758.00   | 1,758.00   |
|                             | 12-361-210-6411-00 | TRAVEL-FACULTY STAFF         | 1,800.00   | 1,800.00   |
|                             | 12-361-210-6411-SM | STAFF IN TOWN MILEAGE        | 400.00     | 400.00     |
|                             | 12-361-210-6412-00 | TRAVEL-ADMINISTRATIVE        | 450.00     | 450.00     |
|                             | 12-361-210-6413-00 | DIRECTOR'S DISCRETIONARY EXP | 800.00     | 800.00     |
|                             | 12-361-210-6521-00 | COMMUNICATIONS               | 2,500.00   | 2,500.00   |
|                             | 12-361-210-6531-00 | EQUIPMENT MAINTENANCE        | 1,757.00   | 1,757.00   |
|                             | 12-361-210-6543-00 | RENTAL/LEASE EXPENSE         | 9,300.00   | 9,300.00   |
|                             | 12-361-210-6599-00 | ED 2 GO EXPENDITURES         | 7,000.00   | 7,000.00   |
|                             |                    |                              | 175,239.00 | 180,771.00 |
| KIDS COLLEGE                | 12-561-211-6116-00 | COORDINATOR SALARY - PT      | 8,500.00   | 8,925.00   |
|                             | 12-561-211-6117-00 | OCCASIONAL PROF SAL-PT       | 55,000.00  | 57,750.00  |
|                             | 12-561-211-6144-00 | OCCASIONAL-PT                | 34,000.00  | 34,000.00  |
|                             | 12-561-211-6211-00 | CONTRACT LABOR - INSTRUCTORS | 28,000.00  | 28,000.00  |
|                             | 12-561-211-6311-00 | OFFICE SUPPLIES              | 1,500.00   | 1,500.00   |
|                             | 12-561-211-6321-00 | INSTRUCTIONAL SUPPLIES       | 22,000.00  | 22,000.00  |
|                             | 12-561-211-6521-00 | COMMUNICATIONS               | 3,000.00   | 3,000.00   |
|                             | 12-561-211-6599-00 | MISC FOOD EXPENDITURES       | 500.00     | 500.00     |
|                             |                    |                              | 152,500.00 | 155,675.00 |
| ADULT BASIC EDUCATION-LOCAL | 12-361-218-6122-00 | FACULTY SALARY-PT            | 6,820.00   | 33,456.00  |
|                             | 12-361-218-6123-00 | AIDE SALARY                  | 5,445.00   | 6,726.00   |
|                             | 12-361-218-6132-00 | LAB SALARY-PT                | 1,204.00   | 1,240.00   |
|                             | 12-361-218-6411-00 | TRAVEL-FACULTY STAFF         | 550.00     | 550.00     |
|                             |                    |                              | 14,019.00  | 41,972.00  |

Midland College  
Proposed Operating Budget

PUBLIC SERVICE-EXTENSION

| Department                     | Account Number     | Account Description            | 2013-14    | 2014-15    |
|--------------------------------|--------------------|--------------------------------|------------|------------|
| ADULT BASIC EDUCATION          | 12-361-219-6111-00 | DIRECTOR SAL-FT                | .00        | 54,600.00  |
|                                | 12-361-219-6115-00 | PROFESSIONAL SALARY-FT         | 40,222.00  | 40,222.00  |
|                                | 12-361-219-6116-00 | PROFESSIONAL SALARY-PT         | 24,893.00  | 26,127.00  |
|                                | 12-361-219-6141-00 | CLERICAL SALARY-FT             | 59,375.00  | 58,268.00  |
|                                | 12-361-219-6311-00 | OFFICE SUPPLIES                | 6,095.00   | 6,095.00   |
|                                | 12-361-219-6521-00 | COMMUNICATIONS                 | 524.00     | 524.00     |
|                                | 12-361-219-6571-00 | COMMENCEMENT/GRADUATION GED    | 3,180.00   | 3,180.00   |
|                                | 12-361-219-6599-00 | MISCELLANEOUS OPERATING EXP.   | 783.00     | 783.00     |
|                                |                    |                                | 135,062.00 | 189,799.00 |
| ADULT & DEVELOPMENTAL DIVISION | 12-361-220-6101-00 | ADMINISTRATOR SALARY           | 72,071.00  | 79,364.00  |
|                                | 12-361-220-6124-00 | FACULTY SUBSTITUTES            | 500.00     | 500.00     |
|                                | 12-361-220-6132-00 | ACADEM COACHES/TUTORS-PT-GED   | 3,863.00   | 3,863.00   |
|                                | 12-361-220-6141-00 | CLERICAL SALARY                | 44,046.00  | 46,248.00  |
|                                | 12-361-220-6142-CF | CLERICAL SAL-PT-CHIEF GED EXAM | 12,824.00  | 5,933.00   |
|                                | 12-361-220-6142-EX | CLERICAL SAL-PT-GED EXAMINER   | 11,520.00  | 11,520.00  |
|                                | 12-361-220-6321-00 | OFFICE SUPPLIES                | 6,340.00   | 6,340.00   |
|                                | 12-361-220-6411-00 | TRAVEL-FACULTY STAFF           | 6,745.00   | 6,745.00   |
|                                | 12-361-220-6413-00 | PROFESSIONAL DEVELOPMENT       | 4,550.00   | 4,550.00   |
|                                | 12-361-220-6521-00 | COMMUNICATIONS                 | 630.00     | 630.00     |
|                                | 12-361-220-6531-00 | EQUIPMENT MAINTENANCE          | 9,495.00   | 9,495.00   |
|                                | 12-361-220-6541-00 | MEMBERSHIPS                    | 610.00     | 610.00     |
|                                |                    |                                | 173,194.00 | 175,798.00 |
| CODGELL LEARNING CENTER        | 12-361-466-6111-00 | DIRECTOR SAL-FT                | 68,877.00  | 76,127.00  |
|                                | 12-361-466-6115-00 | PROFESSIONAL SALARY-FT         | 168,956.00 | 178,371.00 |
|                                | 12-361-466-6141-00 | CLERICAL SALARY-FT             | 32,247.00  | 33,859.00  |
|                                | 12-361-466-6143-00 | CLERICAL SALARY-CWS            | 2,100.00   | 2,200.00   |
|                                | 12-361-466-6311-00 | OFFICE SUPPLIES                | 5,620.00   | 5,620.00   |
|                                | 12-361-466-6411-00 | TRAVEL-FACULTY STAFF           | 1,000.00   | 1,000.00   |
|                                | 12-361-466-6412-00 | TRAVEL-ADMINISTRATIVE          | 1,800.00   | 1,800.00   |
|                                | 12-361-466-6413-00 | DIRECTOR ENTERTAINMENT COSTS   | 300.00     | 300.00     |
|                                | 12-361-466-6415-00 | COMM LIAISON MILEAGE REIMBURSE | 400.00     | 400.00     |
|                                | 12-361-466-6418-00 | COMMUNITY LIAISON ENTERTAIN    | 200.00     | 200.00     |
|                                | 12-361-466-6521-00 | COMMUNICATIONS                 | 1,400.00   | 1,400.00   |
|                                | 12-361-466-6531-00 | EQUIPMENT MAINTENANCE          | 350.00     | 350.00     |
|                                | 12-361-466-6582-00 | FALL FAIR EXPENSES             | 1,000.00   | 1,000.00   |
|                                | 12-361-466-6589-00 | COMMITTEE EXPENSE              | 500.00     | 500.00     |
|                                |                    |                                | 284,750.00 | 303,127.00 |

Midland College  
Proposed Operating Budget

## PUBLIC SERVICE-EXTENSION

| Department                     | Account Number | Account Description | 2013-14    | 2014-15      |
|--------------------------------|----------------|---------------------|------------|--------------|
| TOTAL PUBLIC SERVICE-EXTENSION |                |                     | 936,354.00 | 1,049,032.00 |

Midland College  
Proposed Operating Budget

PHYSICAL PLANT GENERAL SERVICES

| Department                | Account Number     | Account Description         | 2013-14    | 2014-15    |
|---------------------------|--------------------|-----------------------------|------------|------------|
| FACULTY RECYCLING         | 12-671-441-6212-00 | CONTRACT LABOR-GENERAL      | 2,500.00   | 8,040.00   |
|                           | 12-671-441-6311-00 | OFFICE SUPPLIES             | 3,000.00   | 1,960.00   |
|                           |                    |                             | 5,500.00   | 10,000.00  |
| HUMAN RESOURCES & PAYROLL | 12-671-452-6562-00 | PROPERTY INSURANCE          | 175,000.00 | 250,000.00 |
|                           | 12-671-452-6563-00 | AUTO INSURANCE              | 28,000.00  | 28,000.00  |
|                           |                    |                             | 203,000.00 | 278,000.00 |
| CHAPARRAL CENTER          | 12-671-911-6111-00 | DIRECTOR SAL-FT             | 89,379.00  | 93,848.00  |
|                           | 12-671-911-6141-00 | CLERICAL SALARY-FT          | 36,088.00  | 37,892.00  |
|                           | 12-671-911-6144-00 | OCCASIONAL-PT               | 1,800.00   | 1,890.00   |
|                           | 12-671-911-6149-00 | CLERICAL SALARY OT          | 3,180.00   | 3,340.00   |
|                           | 12-671-911-6151-00 | SERVICE & MAINT. SALARY FT  | 33,974.00  | 35,673.00  |
|                           | 12-671-911-6159-00 | SERVICE & MAINT. SALARY OT  | 2,120.00   | 2,226.00   |
|                           | 12-671-911-6242-00 | CONTRACTED SRVS             | 28,000.00  | 28,000.00  |
|                           | 12-671-911-6311-00 | OFFICE SUPPLIES             | 1,670.00   | 1,670.00   |
|                           | 12-671-911-6393-00 | CONTROLLED EQUIP-NONCAPITAL | 1,000.00   | 1,000.00   |
|                           | 12-671-911-6411-00 | TRAVEL-FACULTY STAFF        | 1,500.00   | 1,500.00   |
|                           | 12-671-911-6412-00 | TRAVEL-ADMINISTRATIVE       | 2,160.00   | 2,160.00   |
|                           | 12-671-911-6521-00 | COMMUNICATIONS              | 1,295.00   | 1,295.00   |
|                           | 12-671-911-6531-00 | EQUIPMENT MAINTENANCE       | 2,465.00   | 2,465.00   |
|                           | 12-671-911-6541-00 | MEMBERSHIPS                 | 1,100.00   | 1,100.00   |
|                           |                    |                             | 205,731.00 | 214,059.00 |
| MAINTENANCE DIRECTOR      | 12-671-921-6111-00 | DIRECTOR SAL-FT             | 74,341.00  | 78,058.00  |
|                           | 12-671-921-6115-00 | PROFESSIONAL SALARY         | 34,655.00  | 36,388.00  |
|                           | 12-671-921-6141-00 | CLERICAL SALARY-FT          | 28,929.00  | 30,375.00  |
|                           | 12-671-921-6149-00 | CLERICAL SALARY OT          | 1,175.00   | 1,234.00   |
|                           | 12-671-921-6151-00 | SERVICE & MAINT. SALARY FT  | 59,225.00  | 56,778.00  |
|                           | 12-671-921-6159-00 | SERVICE & MAINT. SALARY OT  | 13,975.00  | 14,674.00  |
|                           | 12-671-921-6219-00 | HAZARDOUS MATERIAL DISPOSAL | 1,537.00   | 1,537.00   |
|                           | 12-671-921-6311-00 | OFFICE SUPPLIES             | 2,083.00   | 2,083.00   |
|                           | 12-671-453-6321-00 | TELEPHONE SYSTEM SUPPLIES   | 1,500.00   | 1,500.00   |
|                           | 12-671-921-6342-00 | CART REPAIR                 | 13,074.00  | 13,074.00  |
|                           | 12-671-921-6393-00 | CONTROLLED EQUIP-NONCAPITAL | 1,600.00   | 1,600.00   |
|                           | 12-671-921-6411-00 | TRAVEL-FACULTY STAFF        | 3,775.00   | 3,775.00   |
|                           | 12-671-921-6498-00 | USE OF COLLEGE VEHICLE      | 305.00     | 305.00     |
|                           | 12-671-921-6521-00 | COMMUNICATIONS              | 200.00     | 200.00     |



| Department | Account Number     | Account Description                   | 2013-14    | 2014-15    |
|------------|--------------------|---------------------------------------|------------|------------|
|            | 12-671-921-6532-00 | OTHER EQUIP & SOFTWARE MAINT          | 143,981.00 | 155,000.00 |
|            | 12-671-921-6543-00 | RENTAL/LEASE EXPENSE                  | 32,400.00  | 21,600.00  |
|            |                    |                                       | 412,755.00 | 418,181.00 |
|            |                    | TOTAL PHYSICAL PLANT GENERAL SERVICES | 826,986.00 | 920,240.00 |

Midland College  
Proposed Operating Budget

BUILDING MAINTENANCE

| Department                 | Account Number     | Account Description         | 2013-14    | 2014-15    |
|----------------------------|--------------------|-----------------------------|------------|------------|
| GEOTECHNICAL TRAINING      | 12-673-167-6214-00 | CONTRACT SERVICES-OTHER     | 10,679.00  | 10,679.00  |
|                            | 12-673-167-6272-00 | UTILITIES - ELECTRICITY     | 6,700.00   | 6,700.00   |
|                            |                    |                             | 17,379.00  | 17,379.00  |
| BUILDING MAINTENANCE       | 12-673-925-6115-00 | PROFESSIONAL SALARY-FT      | 120,994.00 | 126,999.00 |
|                            | 12-673-925-6151-00 | SERVICE & MAINT. SALARY FT  | 153,654.00 | 191,232.00 |
|                            | 12-673-925-6159-00 | SERVICE & MAINT. SALARY OT  | 46,480.00  | 48,804.00  |
|                            | 12-673-925-6213-00 | CONTRACT SERVICES-REPAIRS   | 225,000.00 | 275,000.00 |
|                            | 12-673-925-6226-00 | FIRE ALARM MONITORING       | 16,249.00  | 16,249.00  |
|                            | 12-673-925-6251-00 | RENTALS - EQUIPMENT         | 3,931.00   | 3,931.00   |
|                            | 12-673-925-6359-00 | OTHER OPERATING SUPPLES     | 225,000.00 | 225,000.00 |
|                            | 12-676-921-6359-00 | UNIFORMS                    | 19,248.00  | 19,248.00  |
|                            | 12-673-925-6393-00 | CONTROLLED EQUIP-NONCAPITAL | 8,599.00   | 8,599.00   |
|                            | 12-673-925-6521-00 | COMMUNICATIONS              | 2,460.00   | 2,460.00   |
|                            | 12-673-925-6531-00 | EQUIPMENT MAINTENANCE       | 50,228.00  | 50,228.00  |
|                            |                    |                             | 871,843.00 | 967,750.00 |
| TOTAL BUILDING MAINTENANCE |                    |                             | 889,222.00 | 985,129.00 |

Midland College  
Proposed Operating Budget

## CUSTODIAL SERVICES

| Department                     | Account Number     | Account Description          | 2013-14    | 2014-15    |
|--------------------------------|--------------------|------------------------------|------------|------------|
| WILLIAMS REGIONAL TRAINING CNT | 12-673-215-6213-00 | CONTRACTED REPAIRS           | 15,000.00  | 15,000.00  |
|                                | 12-676-215-6272-00 | UTILITIES                    | 65,000.00  | 65,000.00  |
|                                |                    |                              | 80,000.00  | 80,000.00  |
| ADVANCED TECHNOLOGY CENTER     | 12-674-467-6214-00 | CONTRACT SERVICES-CUSTODIAL  | 102,000.00 | 116,000.00 |
|                                |                    |                              | 102,000.00 | 116,000.00 |
| CUSTODIANS                     | 12-674-922-6151-00 | SERVICE & MAINT. SALARY FT   | 55,869.00  | 58,663.00  |
|                                | 12-674-922-6159-00 | SERVICE & MAINT. SALARY OT   | 2,000.00   | 2,100.00   |
|                                | 12-674-922-6214-00 | CONTRACT SERVICES-JANITORIAL | 650,000.00 | 650,000.00 |
|                                | 12-674-922-6359-00 | OTHER OPERATING SUPPLES      | 10,000.00  | 10,000.00  |
|                                | 12-674-922-6393-00 | CONTROLLED EQUIP-NONCAPITAL  | 475.00     | 475.00     |
|                                | 12-674-922-6521-00 | COMMUNICATIONS               | 480.00     | 480.00     |
|                                | 12-674-922-6531-00 | EQUIPMENT MAINTENANCE        | 250.00     | 250.00     |
|                                |                    |                              | 719,074.00 | 721,968.00 |
| TOTAL CUSTODIAL SERVICES       |                    |                              | 901,074.00 | 917,968.00 |

| Department                | Account Number     | Account Description         | 2013-14    | 2014-15    |
|---------------------------|--------------------|-----------------------------|------------|------------|
| GROUNDS                   | 12-675-924-6111-00 | DIRECTOR SAL-FT             | 56,575.00  | 59,404.00  |
|                           | 12-675-924-6115-00 | PROFESSIONAL SALARY-FT      | 47,756.00  | 50,144.00  |
|                           | 12-675-924-6151-00 | SERVICE & MAINT. SALARY FT  | 191,067.00 | 201,730.00 |
|                           | 12-675-924-6152-00 | SERVICE & MAINT SALARY PT   | 28,500.00  | 29,925.00  |
|                           | 12-675-924-6159-00 | SERVICE & MAINT. SALARY OT  | 12,500.00  | 13,125.00  |
|                           | 12-675-924-6213-00 | CONTRACT SERVICES-REPAIRS   | 57,107.00  | 57,107.00  |
|                           | 12-675-924-6251-00 | RENTALS - EQUIPMENT         | 500.00     | 500.00     |
|                           | 12-675-924-6359-00 | OTHER OPERATING SUPPLES     | 72,083.00  | 72,083.00  |
|                           | 12-675-924-6393-00 | CONTROLLED EQUIP-NONCAPITAL | 2,500.00   | 2,500.00   |
|                           | 12-675-924-6521-00 | COMMUNICATIONS              | 1,400.00   | 1,400.00   |
|                           | 12-675-924-6531-00 | EQUIPMENT MAINTENANCE       | 10,000.00  | 10,000.00  |
|                           |                    |                             | 479,988.00 | 497,918.00 |
| TOTAL GROUNDS MAINTENANCE |                    |                             | 479,988.00 | 497,918.00 |

Midland College  
Proposed Operating Budget

UTILITIES

| Department                     | Account Number     | Account Description          | 2013-14      | 2014-15      |
|--------------------------------|--------------------|------------------------------|--------------|--------------|
| GEOTECHNICAL TRAINING          | 12-676-167-6214-00 | CONTRACT CUSTODIAL SERVICES  | 5,700.00     | 7,700.00     |
|                                | 12-676-167-6273-00 | UTILITIES - GAS AND FUEL     | 3,400.00     | 3,400.00     |
|                                | 12-676-167-6274-00 | UTILITIES - WATER            | 500.00       | 500.00       |
|                                |                    |                              | 9,600.00     | 11,600.00    |
| ACCOUNTING & BUSINESS SERVICES | 12-676-453-6271-00 | TELEPHONE SERVICES/EQUIPMENT | 48,000.00    | 48,000.00    |
|                                |                    |                              | 48,000.00    | 48,000.00    |
| ADVANCED TECHNOLOGY CENTER     | 12-676-467-6271-00 | UTILITY/INTERNET             | 25,000.00    | 25,000.00    |
|                                | 12-676-467-6272-00 | UTILITIES - ELECTRICITY      | 130,000.00   | 130,000.00   |
|                                | 12-676-467-6273-00 | UTILITIES - GAS AND FUEL     | 49,000.00    | 49,000.00    |
|                                | 12-676-467-6274-00 | UTILITIES - WATER            | 7,500.00     | 7,500.00     |
|                                |                    |                              | 211,500.00   | 211,500.00   |
| MAINTENANCE DIRECTOR           | 12-676-921-6272-00 | UTILITIES - ELECTRICITY      | 815,000.00   | 625,000.00   |
|                                | 12-676-921-6273-00 | UTILITIES - GAS AND FUEL     | 169,000.00   | 169,000.00   |
|                                | 12-676-921-6274-00 | UTILITIES - WATER            | 282,000.00   | 295,000.00   |
|                                |                    |                              | 1,266,000.00 | 1,089,000.00 |
| TOTAL UTILITIES                |                    |                              | 1,535,100.00 | 1,360,100.00 |

Midland College  
Proposed Operating Budget

FLEET-TRANSPORTATION SERVICES

| Department                          | Account Number     | Account Description           | 2013-14      | 2014-15      |
|-------------------------------------|--------------------|-------------------------------|--------------|--------------|
| FLEET-TRANSPORTATION SERVICES       | 12-677-926-6144-00 | BUS DRIVERS - OCCASIONAL-PT   | 15,000.00    | 15,750.00    |
|                                     | 12-677-926-6340-00 | FUEL                          | 60,000.00    | 60,000.00    |
|                                     | 12-677-926-6341-00 | VECHICLE SUPPLIES             | 16,000.00    | 16,000.00    |
|                                     | 12-677-926-6498-00 | MILEAGE CHARGES CREDITED      | 126,000.00CR | 126,750.00CR |
|                                     | 12-677-926-6531-00 | VEHICLE REPAIRS & MAINTENANCE | 35,000.00    | 35,000.00    |
|                                     |                    |                               | .00          | .00          |
| TOTAL FLEET-TRANSPORTATION SERVICES |                    |                               | .00          | .00          |

Midland College  
Proposed Operating Budget

## SPECIAL ITEMS

| Department              | Account Number     | Account Description            | 2013-14       | 2014-15       |
|-------------------------|--------------------|--------------------------------|---------------|---------------|
| MAJOR FACILITY PROJECTS | 12-681-929-6585-00 | REPAIRS, REPLACEMENTS-REMODELS | 750,000.00    | 800,000.00    |
|                         | 12-681-929-6585-CH | CHEVRON PERFORMANCE CONTRACT   |               | 2,000,000.00  |
|                         | 12-681-929-6613-SB | SOFTBALL RESTROOMS             | 175,000.00    | .00           |
|                         | 12-681-929-6613-TD | TRUCK DRIVING PARKING/DRIVE    | 275,000.00    | 200,000.00    |
|                         | 12-681-929-6613-FI | FIRE TRAINING BUILDING         |               | 250,000.00    |
|                         |                    |                                | 1,200,000.00  | 3,250,000.00  |
| TOTAL SPECIAL ITEMS     |                    |                                | 1,200,000.00  | 3,250,000.00  |
|                         |                    |                                | 41,735,732.00 | 45,471,637.00 |

Auxiliary Enterprise and Student Activity Fund  
Expenditure Detail by Account



Midland College  
Proposed Operating Budget

AUXILIARY OPERATING EXPENSE

| Department         | Account Description          | Account Number     | 2013-14    | 2014-15    |
|--------------------|------------------------------|--------------------|------------|------------|
| PRESIDENT'S OFFICE | MEMBERSHIPS                  | 14-111-411-6541-00 | 15,000.00  | 15,000.00  |
|                    |                              |                    | 15,000.00  | 15,000.00  |
| FOOD SERVICES      | CUSTODIAL SERVICES           | 14-891-463-6214-00 | 10,000.00  | 20,000.00  |
|                    | CONTRACTED CAFETERIA         | 14-891-463-6242-00 | 546,000.00 | 567,000.00 |
|                    | SUPPLIES                     | 14-891-463-6311-00 | 2,500.00   | 2,500.00   |
|                    | CONTROLLED EQUIP-NONCAPITAL  | 14-891-463-6393-00 | 15,000.00  | 15,000.00  |
|                    | COMMUNICATIONS               | 14-891-463-6521-00 | 200.00     | 200.00     |
|                    | EQUIPMENT MAINTENANCE        | 14-891-463-6531-00 | 18,000.00  | 18,000.00  |
|                    |                              |                    | 591,700.00 | 622,700.00 |
| RESIDENCE HALLS    | PROFESSIONAL SALARY-FT       | 14-891-464-6115-00 | 85,350.00  | 89,617.00  |
|                    | CLERICAL SALARY - PT         | 14-891-464-6142-00 | 216,710.00 | 227,546.00 |
|                    | CLERICAL SALARY-CWS          | 14-891-464-6143-00 | 10,500.00  | 11,000.00  |
|                    | MEDICAL CLINIC               | 14-891-464-6214-00 | 15,520.00  | 15,520.00  |
|                    | UTILITIES-CABLE              | 14-891-464-6276-00 | 14,136.00  | 14,136.00  |
|                    | OFFICE SUPPLIES              | 14-891-464-6311-00 | 10,519.00  | 10,519.00  |
|                    | CONTROLLED EQUIP-NONCAPITAL  | 14-891-464-6393-00 | 1,000.00   | 1,000.00   |
|                    | TRAVEL-FACULTY STAFF         | 14-891-464-6411-00 | 6,000.00   | 6,000.00   |
|                    | COMMUNICATIONS               | 14-891-464-6521-00 | 2,671.00   | 2,671.00   |
|                    | EQUIPMENT MAINTENANCE        | 14-891-464-6531-00 | 250.00     | 250.00     |
|                    | MEMBERSHIPS                  | 14-891-464-6541-00 | 300.00     | 300.00     |
|                    | CRIMINAL BACKGROUND CHECKS   | 14-891-464-6560-00 | 3,000.00   | 3,000.00   |
|                    |                              |                    | 365,956.00 | 381,559.00 |
| CONCESSIONS        | DIRECTOR SAL-FT              | 14-891-465-6111-00 | 62,119.00  | 65,225.00  |
|                    | OCCASIONAL-PT                | 14-891-465-6144-00 | 5,460.00   | 5,733.00   |
|                    | COMMISSIONS                  | 14-891-465-6218-00 | 10,000.00  | 10,000.00  |
|                    | CONTROLLED EQUIP-NONCAPITAL  | 14-891-465-6393-00 | 1,000.00   | 1,000.00   |
|                    | TRAVEL-FACULTY STAFF         | 14-891-465-6411-00 | 400.00     | 400.00     |
|                    | COMMUNICATIONS               | 14-891-465-6521-00 | 200.00     | 200.00     |
|                    | EQUIPMENT MAINTENANCE        | 14-891-465-6531-00 | 5,600.00   | 5,600.00   |
|                    | MISCELLANEOUS OPERATING EXP. | 14-891-465-6599-00 | 1,600.00   | 1,600.00   |
|                    | PURCHASES-CONCESSIONS        | 14-892-465-6716-00 | 25,000.00  | 25,000.00  |
|                    |                              |                    | 111,379.00 | 114,758.00 |

Midland College  
Proposed Operating Budget

AUXILIARY OPERATING EXPENSE

| Department                        | Account Description      | Account Number     | 2013-14      | 2014-15      |
|-----------------------------------|--------------------------|--------------------|--------------|--------------|
| MAINTENANCE DIRECTOR              | CUSTODIAL SRVS-DORMS     | 14-891-921-6214-00 | 32,000.00    | 32,960.00    |
|                                   | CONTRACT SERVICES-OTHER  | 14-891-922-6214-00 | 2,150.00     | 2,150.00     |
|                                   | UTILITIES - ELECTRICITY  | 14-891-921-6272-00 | 109,000.00   | 99,000.00    |
|                                   | UTILITIES - GAS AND FUEL | 14-891-921-6273-00 | 31,000.00    | 31,000.00    |
|                                   | UTILITIES - WATER        | 14-891-921-6274-00 | 27,772.00    | 27,772.00    |
|                                   |                          |                    | 201,922.00   | 192,882.00   |
| TOTAL AUXILIARY OPERATING EXPENSE |                          |                    | 1,285,957.00 | 1,326,899.00 |

Midland College  
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

| Department       | Account Description             | Account Number     | 2013-14    | 2014-15    |
|------------------|---------------------------------|--------------------|------------|------------|
| BENEFITS-LOCAL   | MEDICARE                        | 13-221-100-6171-00 | 11,100.00  | 15,000.00  |
|                  | WORKER'S COMPENSATION           | 13-221-100-6172-00 | 2,250.00   | 2,250.00   |
|                  | DISABILITY INSURANCE            | 13-221-100-6173-00 | 3,900.00   | 3,900.00   |
|                  | LIFE INSURANCE                  | 13-221-100-6174-00 | 2,508.00   | 3,000.00   |
|                  | SHORT TERM DISABILITY           | 13-221-100-6175-00 | .00        | 3,000.00   |
|                  | DENTAL INSURANCE                | 13-221-100-6176-00 | 2,140.00   | 2,140.00   |
|                  | HEALTH-INSUR-AUX EMPLOYEES      | 13-221-100-6182-00 | 43,000.00  | 33,000.00  |
|                  | TAX SHELTERED ANNUITY-FT        | 13-221-100-6191-00 | 39,600.00  | 42,372.00  |
|                  | ORP-NOT STATE REIMBURSED        | 13-221-100-6195-00 | 71,481.00  | 71,481.00  |
|                  |                                 |                    | 175,979.00 | 176,143.00 |
| CHEERLEADERS     | SUPPLIES-AWARDS                 | 13-293-811-6351-00 | 1,239.00   | 1,239.00   |
|                  | OTHER OPERATING SUPPLES         | 13-293-811-6359-00 | 5,605.00   | 5,605.00   |
|                  | GAME TRAVEL                     | 13-293-811-6433-00 | 7,600.00   | 7,600.00   |
|                  | SCHOLARSHIP-GENERAL             | 13-793-811-6558-00 | 12,000.00  | 12,000.00  |
|                  | STUDENT MEDICAL                 | 13-293-811-6561-00 | 500.00     | 500.00     |
|                  |                                 |                    | 26,944.00  | 26,944.00  |
| BASKETBALL - MEN | DIRECTOR SAL-FT                 | 13-293-812-6111-00 |            | 51,112.00  |
|                  | PROFESSIONAL SALARY-FT          | 13-293-812-6115-00 | 30,000.00  | 31,500.00  |
|                  | SUPPLIES-TRAINING MATERIALS     | 13-293-812-6325-00 | 15,000.00  | 15,000.00  |
|                  | ATHLETIC RECRUITMENT            | 13-293-812-6432-00 | 13,000.00  | 13,000.00  |
|                  | GAME TRAVEL                     | 13-293-812-6433-00 | 19,000.00  | 19,000.00  |
|                  | OTHER STUDENT TRAVEL            | 13-793-812-6436-00 | 5,000.00   | 5,000.00   |
|                  | POST GAME MEALS (LOCAL GAMES)   | 13-293-812-6437-00 | 1,350.00   | 1,350.00   |
|                  | USE OF COLLEGE VEHICLE          | 13-293-812-6498-00 | 14,000.00  | 14,000.00  |
|                  | COMMUNICATIONS                  | 13-293-812-6521-00 | 2,500.00   | 2,500.00   |
|                  | TOURNAMENT/CONTEST EXPENSE      | 13-293-812-6554-00 | 5,000.00   | 5,000.00   |
|                  | TUITION AND FEE SCHOLARSHIP     | 13-793-812-6556-00 | 58,500.00  | 59,904.00  |
|                  | SCHOLARSHIP-ROOM, BOARD & BOOKS | 13-793-812-6558-00 | 72,930.00  | 74,310.00  |
|                  | SCHOLARSHIPS-OUTSIDE MEALS      | 13-793-812-6558-OS | 2,970.00   | 2,970.00   |
|                  |                                 |                    | 239,250.00 | 294,646.00 |
| GOLF - MEN       | DIRECTOR SALARY-FT              | 13-293-813-6111-00 |            | 76,766.00  |
|                  | CONTRACT SRVS-COURSE RENTAL     | 13-293-813-6214-00 | 1,600.00   | 1,600.00   |
|                  | SUPPLIES-TRAINING MATERIALS     | 13-293-813-6325-00 | 6,799.00   | 6,799.00   |
|                  | ATHLETIC RECRUITMENT            | 13-293-813-6432-00 | 1,950.00   | 2,242.00   |
|                  | GAME TRAVEL                     | 13-293-813-6433-00 | 14,000.00  | 14,000.00  |

Midland College  
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

| Department       | Account Description            | Account Number     | 2013-14    | 2014-15    |
|------------------|--------------------------------|--------------------|------------|------------|
|                  | USE OF COLLEGE VEHICLE         | 13-293-813-6498-00 | 5,100.00   | 5,100.00   |
|                  | COMMUNICATIONS                 | 13-293-813-6521-00 | 1,955.00   | 1,955.00   |
|                  | TOURNAMENT/CONTEST EXPENSE     | 13-293-813-6554-00 | 6,500.00   | 6,500.00   |
|                  | SCHOLARSHIP-TUITION & FEES     | 13-793-813-6556-00 | 30,000.00  | 30,720.00  |
|                  | SCHOLARSHIP-BOOKS & STIPEND    | 13-793-813-6558-00 | 37,950.00  | 38,640.00  |
|                  | SCHOLARSHIPS-OUTSIDE MEALS     | 13-793-813-6558-OS | 1,000.00   | 1,000.00   |
|                  | SCHOLARSHIP-PLAYER TRAVEL      | 13-793-813-6559-00 | 2,000.00   | 2,000.00   |
|                  |                                |                    | 108,854.00 | 187,322.00 |
| VOLLEYBALL       | DIRECTOR SALARY-FT             | 13-293-814-6111-00 |            | 40,469.00  |
|                  | PROFESSIONAL SALARY - FT       | 13-293-814-6115-00 | 30,000.00  | 31,500.00  |
|                  | SUPPLIES-TRAINING MATERIALS    | 13-293-814-6325-00 | 8,508.00   | 8,508.00   |
|                  | ATHLETIC RECRUITMENT           | 13-293-814-6432-00 | 6,300.00   | 7,245.00   |
|                  | GAME TRAVEL                    | 13-293-814-6433-00 | 12,500.00  | 12,500.00  |
|                  | USE OF COLLEGE VEHICLE         | 13-293-814-6498-00 | 11,000.00  | 11,000.00  |
|                  | COMMUNICATIONS                 | 13-293-814-6521-00 | 1,200.00   | 1,200.00   |
|                  | TOURNAMENT/CONTEST EXPENSE     | 13-293-814-6554-00 | 3,750.00   | 3,750.00   |
|                  | SCHOLARSHIP-TUITION & FEES     | 13-793-814-6556-00 | 52,500.00  | 53,760.00  |
|                  | SCHOLARSHIP-ROOM BOARD & BOOK  | 13-793-814-6558-00 | 64,625.00  | 65,890.00  |
|                  | SCHOLARSHIPS-OUTSIDE MEALS     | 13-793-814-6558-OS | 2,300.00   | 2,300.00   |
|                  | SCHOLARSHIPS-PLAYER TRAVEL     | 13-793-814-6559-00 | 1,700.00   | 1,700.00   |
|                  |                                |                    | 194,383.00 | 239,822.00 |
| BASKETBALL-WOMEN | DIRECTOR SAL-FT                | 13-293-815-6111-00 | 90,960.00  | 95,508.00  |
|                  | FACULTY SALARY-FT              | 13-293-815-6115-00 | 38,272.00  | 40,186.00  |
|                  | SUPPLIES-TRAINING MATERIALS    | 13-293-815-6325-00 | 14,500.00  | 14,500.00  |
|                  | ATHLETIC RECRUITMENT           | 13-293-815-6432-00 | 13,000.00  | 13,000.00  |
|                  | GAME TRAVEL                    | 13-293-815-6433-00 | 17,500.00  | 17,500.00  |
|                  | OTHER STUDENT TRAVEL           | 13-793-815-6436-00 | 4,388.00   | 4,388.00   |
|                  | OTHER STUDENT TRAVEL           | 13-293-815-6436-00 | 700.00     | 700.00     |
|                  | POST GAME MEALS (LOCAL GAMES)  | 13-293-815-6437-00 | 1,650.00   | 1,650.00   |
|                  | USE OF COLLEGE VEHICLE         | 13-293-815-6498-00 | 14,000.00  | 14,000.00  |
|                  | COMMUNICATIONS                 | 13-293-815-6521-00 | 1,879.00   | 1,879.00   |
|                  | TOURNAMENT/CONTEST EXPENSE     | 13-293-815-6554-00 | 5,875.00   | 5,875.00   |
|                  | SCHOLARSHIPS-TUITION & FEES    | 13-793-815-6556-00 | 58,500.00  | 59,904.00  |
|                  | SCHOLARSHIP-ROOM, BOARD & BOOK | 13-793-815-6558-00 | 72,930.00  | 74,310.00  |
|                  | SCHOLARSHIPS-OUTSIDE MEALS     | 13-793-815-6558-OS | 3,900.00   | 3,900.00   |
|                  |                                |                    | 338,054.00 | 347,300.00 |

Midland College  
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

| Department         | Account Description            | Account Number     | 2013-14    | 2014-15    |
|--------------------|--------------------------------|--------------------|------------|------------|
| SOFTBALL           | DIRECTOR SALARY-FT             | 13-293-816-6111-00 |            | 54,402.00  |
|                    | PROFESSIONAL SALARY-FT         | 13-293-816-6115-00 | 30,000.00  | 31,500.00  |
|                    | CONTRACT SRVS-FIELD RENTAL     | 13-293-816-6214-00 | 3,000.00   | .00        |
|                    | SUPPLIES-TRAINING MATERIALS    | 13-293-816-6325-00 | 14,000.00  | 14,000.00  |
|                    | ATHLETIC RECRUITMENT           | 13-293-816-6432-00 | 10,037.00  | 10,037.00  |
|                    | GAME TRAVEL                    | 13-293-816-6433-00 | 17,000.00  | 17,000.00  |
|                    | PLAYER TRAVEL                  | 13-293-816-6434-00 | 1,000.00   | 1,000.00   |
|                    | USE OF COLLEGE VEHICLE         | 13-293-816-6498-00 | 12,000.00  | 12,000.00  |
|                    | COMMUNICATIONS                 | 13-293-816-6521-00 | 1,000.00   | 1,000.00   |
|                    | EQUIPMENT MAINT - OTHER        | 13-293-816-6533-00 | 1,500.00   | 1,500.00   |
|                    | TOURNAMENT/CONTEST EXPENSE     | 13-293-816-6554-00 | 1,500.00   | 1,500.00   |
|                    | SCHOLARSHIP-TUITION & FEES     | 13-793-816-6556-00 | 76,500.00  | 78,336.00  |
|                    | SCHOLARSHIP-ROOM BOARD & BOOKS | 13-793-816-6558-00 | 94,270.00  | 96,110.00  |
|                    | SCHOLARSHIPS-OUTSIDE MEALS     | 13-793-816-6558-OS | 1,250.00   | 1,250.00   |
|                    |                                |                    | 263,057.00 | 319,635.00 |
| ATHLETIC TRAINER   | OFFICE SUPPLIES                | 13-293-817-6311-00 | 21,000.00  | 21,000.00  |
|                    | CONTROLLED EQUIP-NONCAPITAL    | 13-293-817-6393-00 | 1,000.00   | 1,000.00   |
|                    | TRAVEL-FACULTY STAFF           | 13-293-817-6411-00 | 1,630.00   | 1,630.00   |
|                    | ATHLETIC RECRUITMENT           | 13-293-817-6432-00 | 500.00     | 500.00     |
|                    | USE OF COLLEGE VEHICLE         | 13-293-817-6498-00 | 3,000.00   | 3,000.00   |
|                    | COMMUNICATIONS                 | 13-293-817-6521-00 | 500.00     | 500.00     |
|                    | SCHOLARSHIP-TUITION & FEES     | 13-793-817-6556-00 | 21,000.00  | 21,504.00  |
|                    | ROOM/BOARD/BOOKS SCHOLARSHIP   | 13-793-817-6558-00 | 24,310.00  | 24,770.00  |
|                    | TESTING                        | 13-293-817-6560-00 | 2,500.00   | 2,500.00   |
|                    | STUDENT MEDICAL                | 13-293-817-6561-00 | 68,000.00  | 68,000.00  |
|                    |                                |                    | 143,440.00 | 144,404.00 |
| SPORTS INFORMATION | PROFESSIONAL SALARY-FT         | 13-293-818-6115-00 | 32,552.00  | 34,180.00  |
|                    | CONTRACT - LABOR - STAT CREW   | 13-293-818-6212-00 | 2,358.00   | 2,358.00   |
|                    | OFFICE SUPPLIES                | 13-293-818-6311-00 | 838.00     | 838.00     |
|                    | EQUIPMENT-NOT CAPITALIZED      | 13-293-818-6393-00 | 2,000.00   | 2,000.00   |
|                    | COMMUNICATIONS                 | 13-293-818-6521-00 | 2,170.00   | 2,170.00   |
|                    | GAME EXPENSE                   | 13-293-818-6553-00 | 35,000.00  | 35,000.00  |
|                    | PRINTING                       | 13-293-818-6575-21 | 6,825.00   | 6,825.00   |
|                    | PHOTOGRAPHY                    | 13-293-818-6575-22 | 2,338.00   | 2,338.00   |
|                    | GRAPHICS                       | 13-293-818-6575-23 | 1,170.00   | 1,170.00   |
|                    | ADVERTISING                    | 13-293-818-6581-00 | 4,500.00   | 4,500.00   |
|                    | PROMOTIONS                     | 13-293-818-6582-00 | 4,000.00   | 4,000.00   |
|                    |                                |                    | 93,751.00  | 95,379.00  |

Midland College  
Proposed Operating Budget

STUDENT ACTIVITIES & ATHLETICS

| Department                           | Account Description           | Account Number     | 2013-14      | 2014-15      |
|--------------------------------------|-------------------------------|--------------------|--------------|--------------|
| ATHLETIC DIRECTOR                    | DIRECTOR SALARY-FT            | 13-293-819-6111-00 | 79,617.00    | 83,598.00    |
|                                      | CLERICAL SALARY-FT            | 13-293-819-6141-00 | 39,945.00    | 41,942.00    |
|                                      | CLERICAL SALARY-CWS           | 13-293-819-6143-00 | 1,050.00     | 1,100.00     |
|                                      | CHARTER BUS SERVICE           | 13-293-819-6251-00 |              | 65,000.00    |
|                                      | OFFICE SUPPLIES               | 13-293-819-6311-00 | 1,820.00     | 1,820.00     |
|                                      | SUPPLIES-TRAINING MATERIALS   | 13-293-819-6325-00 | 2,120.00     | 2,120.00     |
|                                      | SUPPLIES-AWARDS               | 13-293-819-6351-00 | 2,600.00     | 2,600.00     |
|                                      | TRAVEL-FACULTY STAFF          | 13-293-819-6411-00 | 4,822.00     | 4,822.00     |
|                                      | TOURNAMENT TRAVEL             | 13-293-819-6431-00 | 25,000.00    | 25,000.00    |
|                                      | COMMUNICATIONS                | 13-293-819-6521-00 | 2,473.00     | 2,473.00     |
|                                      | EQUIPMENT MAINTENANCE         | 13-293-819-6531-00 | 1,400.00     | 1,400.00     |
|                                      | FIELD MAINTENANCE             | 13-293-819-6538-00 |              | 28,000.00    |
|                                      | MEMBERSHIPS                   | 13-293-819-6541-00 | 5,049.00     | 5,049.00     |
|                                      | SCHOLARSHIP-GENERAL           | 13-293-819-6558-00 | 5,544.00     | 5,544.00     |
|                                      | TESTING                       | 13-293-819-6560-00 | 3,000.00     | 3,000.00     |
|                                      |                               |                    | 174,440.00   | 273,468.00   |
| BASEBALL                             | DIRECTOR SALARY-FT            | 13-293-820-6111-00 |              | 56,868.00    |
|                                      | PROFESSIONAL SALARY-FT        | 13-293-820-6115-00 | 36,425.00    | 38,246.00    |
|                                      | SUPPLIES-TRAINING MATERIALS   | 13-293-820-6325-00 | 19,500.00    | 19,500.00    |
|                                      | ATHLETIC RECRUITMENT          | 13-293-820-6432-00 | 9,500.00     | 11,542.00    |
|                                      | GAME TRAVEL                   | 13-293-820-6433-00 | 17,927.00    | 17,927.00    |
|                                      | OTHER STUDENT TRAVEL          | 13-793-820-6436-00 | 1,500.00     | 1,500.00     |
|                                      | POST GAME MEALS (LOCAL GAMES) | 13-293-820-6437-00 | 2,000.00     | 2,000.00     |
|                                      | USE OF COLLEGE VEHICLE        | 13-293-820-6498-00 | 10,000.00    | 10,000.00    |
|                                      | COMMUNICATIONS                | 13-293-820-6521-00 | 1,500.00     | 1,500.00     |
|                                      | FIELD MAINTENANCE             | 13-293-820-6538-00 | 25,000.00    | .00          |
|                                      | SCHOLARSHIP-TUITION & FEES    | 13-793-820-6556-00 | 76,500.00    | 78,336.00    |
|                                      | SCHOLARSHIP-ROOM & BOARD      | 13-793-820-6558-00 | 94,270.00    | 96,110.00    |
|                                      | SCHOLARSHIP-OUTSIDE MEALS     | 13-793-820-6558-OS | 4,000.00     | 4,000.00     |
|                                      |                               |                    | 298,122.00   | 337,529.00   |
| TOTAL STUDENT ACTIVITIES & ATHLETICS |                               |                    | 2,056,274.00 | 2,442,592.00 |
|                                      |                               |                    | 3,342,231.00 | 3,769,491.00 |

Restricted Funds  
Expenditure Detail

**Midland College**  
**Official Operating Budget**  
**Restricted Expenditure Detail**  
**2014-15**

|                                                                 | <u>2013-14</u>       | <u>2014-15</u>      | <u>Change</u>       |
|-----------------------------------------------------------------|----------------------|---------------------|---------------------|
| <b>Student Services</b>                                         |                      |                     |                     |
| Texas College Workstudy                                         | \$ 12,000            | 15,000              | 3,000               |
| Federal College Workstudy                                       | 81,063               | 81,063              | -                   |
| Federal Pell Grants                                             | 4,300,000            | 3,700,000           | (600,000)           |
| Federal SEOG Grants                                             | 61,717               | 14,625              | (47,092)            |
| Federal Direct Loans                                            | 345,000              | 700,000             | 355,000             |
| Student Support Services-Federal                                | 247,584              | 247,584             | -                   |
| Carl Perkins Basic-Federal                                      | 123,548              | 117,535             | (6,013)             |
| TPEG-State                                                      | 500,000              | 500,000             | -                   |
| TEOG                                                            | 197,000              | 97,000              | (100,000)           |
| Endowed scholarships                                            | 125,000              | 125,000             | -                   |
|                                                                 | <u>5,992,912</u>     | <u>5,597,807</u>    | <u>(395,105)</u>    |
| State Paid Retirement Benefits                                  | 556,473              | 584,297             | 27,824              |
| State Group Medical Insurance                                   | 1,610,026            | 1,728,041           | 118,015             |
|                                                                 | <u>2,166,499</u>     | <u>2,312,338</u>    | <u>145,839</u>      |
| <b>Vocational Instruction</b>                                   |                      |                     |                     |
| Pecos County Workforce                                          | 50,000               | 50,000              | -                   |
| Intensive College Readiness                                     | 75,000               | 75,000              | -                   |
|                                                                 | <u>125,000</u>       | <u>125,000</u>      | <u>-</u>            |
| <b>Extension and Public Service</b>                             |                      |                     |                     |
| Area Health Education Center -Federal                           | 212,284              | 88,371              | (123,913)           |
| Area Health Education Center -State                             | 91,259               | 214,703             | 123,444             |
| Alcohol Support Contract - Local                                | 82,080               | 82,080              | -                   |
| Adult Basic Education - State                                   | 53,937               | 54,000              | 63                  |
| Adult Basic Education - Federal                                 | 157,533              | 190,000             | 32,467              |
| Adult Basic Education - Corrections-Federal                     | 14,748               | 12,000              | (2,748)             |
| Adult Basic Education - TANF Federal                            | 66,666               | 70,000              | 3,334               |
| Federal Upward Bound                                            | 236,925              | 236,925             | -                   |
| Louis Stokes Alliance for Minority Participation                | 25,000               | 25,000              | -                   |
| Housing and Urban Development -El Sueno                         | 110,000              | 35,000              | (75,000)            |
| Dept. of Education-Hispanic Serving Institutions-Access Project | 330,000              | 120,000             | (210,000)           |
| Risk Management Institute                                       | 100,000              | 100,000             | -                   |
| Business & Economic Development-Local                           | 50,000               | 50,000              | -                   |
| Students in Philanthropy                                        | 108,500              | 108,500             | -                   |
| American Heritage Airpower Pass-through Appropriation-State     | 355,325              | 355,000             | (325)               |
|                                                                 | <u>1,994,257</u>     | <u>1,741,579</u>    | <u>(252,678)</u>    |
|                                                                 | <u>\$ 10,278,668</u> | <u>\$ 9,776,724</u> | <u>\$ (501,944)</u> |



**Midland College**  
**Comparative Year-To-Date Operating Revenues**  
**July 31, 2014**  
(91.7% of Year Completed)

|                                         | Fiscal Year 2012-13          |                     |                     | Fiscal Year 2013-14 |                     |                     |
|-----------------------------------------|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Source of Funds                         | Total Received<br>Fy 2012-13 | Actual thru<br>July | Percent<br>Received | Original<br>Budget  | Actual thru<br>July | Percent<br>Received |
| State Appropriation                     | 8,205,912                    | 7,441,851           | 90.69%              | 8,514,334           | 7,705,472           | 90.50%              |
| Ad Valorem Taxes                        | 19,930,539                   | 20,051,333          | 100.61%             | 20,321,457          | 20,983,695          | 103.26%             |
| Tuition and Fees                        | 13,844,353                   | 13,729,484          | 99.17%              | 14,086,350          | 13,418,773          | 95.26%              |
| Other Income                            | 2,846,728                    | 2,661,553           | 93.50%              | 2,164,224           | 2,406,706           | 111.20%             |
| Auxiliary                               | 1,598,844                    | 1,438,681           | 89.98%              | 1,763,250           | 1,449,042           | 82.18%              |
| <b>Total Unrestricted and Auxiliary</b> | <b>46,426,376</b>            | <b>45,322,902</b>   | <b>97.62%</b>       | <b>46,849,615</b>   | <b>45,963,688</b>   | <b>98.11%</b>       |
| Restricted Funds                        | 13,226,315                   | 11,901,694          | 89.98%              | 9,778,668           | 11,637,362          | 119.01%             |
| <b>Total Revenue</b>                    | <b>59,652,691</b>            | <b>57,224,596</b>   | <b>95.93%</b>       | <b>56,628,283</b>   | <b>57,601,050</b>   | <b>101.72%</b>      |

**Midland College**  
**Comparative Year-To-Date Operating Expenses**  
**July 31, 2014**  
(91.7% of Year Completed)

|                                         | Fiscal Year 2012-13                  |                                 |                             | Fiscal Year 2013-14             |                                 |                             |
|-----------------------------------------|--------------------------------------|---------------------------------|-----------------------------|---------------------------------|---------------------------------|-----------------------------|
|                                         | <u>Total Expended<br/>Fy 2012-13</u> | <u>Actual thru<br/>July</u>     | <u>Percent<br/>Expended</u> | <u>Original<br/>Budget</u>      | <u>Actual thru<br/>July</u>     | <u>Percent<br/>Expended</u> |
| Instruction                             | 18,721,268                           | 16,739,128                      | 89.41%                      | 20,955,174                      | 17,213,626                      | 82.14%                      |
| Extension & Public Service              | 614,205                              | 545,876                         | 88.88%                      | 936,354                         | 657,117                         | 70.18%                      |
| Student Services                        | 2,212,954                            | 1,941,130                       | 87.72%                      | 2,483,893                       | 2,077,079                       | 83.62%                      |
| Administration                          | 2,083,140                            | 1,808,182                       | 86.80%                      | 2,299,919                       | 1,870,280                       | 81.32%                      |
| Institutional Expense                   | 3,080,068                            | 2,596,036                       | 84.29%                      | 3,315,584                       | 2,841,785                       | 85.71%                      |
| Employee Benefits                       | 4,955,292                            | 3,826,910                       | 77.23%                      | 5,912,438                       | 4,447,138                       | 75.22%                      |
| Physical Plant                          | 5,320,966                            | 4,325,493                       | 81.29%                      | 5,832,370                       | 5,219,201                       | 89.49%                      |
| Auxiliary                               | 3,875,418                            | 3,077,615                       | 79.41%                      | 3,342,231                       | 3,318,852                       | 99.30%                      |
| Transfers                               | <u>1,736,083</u>                     | <u>1,348,211</u>                | <u>77.66%</u>               | <u>1,771,652</u>                | <u>1,350,361</u>                | <u>76.22%</u>               |
| <b>Total Unrestricted and Auxiliary</b> | <b><u>42,599,394</u></b>             | <b><u>36,208,581</u></b>        | <b><u>85.00%</u></b>        | <b><u>46,849,615</u></b>        | <b><u>38,995,439</u></b>        | <b><u>83.24%</u></b>        |
| Restricted Funds                        | 13,588,387                           | 13,600,468                      | 100.09%                     | 9,778,668                       | 12,756,544                      | 130.45%                     |
| <b>Total Current Fund Expenses</b>      | <b><u><u>56,187,781</u></u></b>      | <b><u><u>49,809,049</u></u></b> | <b><u><u>88.65%</u></u></b> | <b><u><u>56,628,283</u></u></b> | <b><u><u>51,751,983</u></u></b> | <b><u><u>91.39%</u></u></b> |