

Midland College
Proposed Operating Budget
Current Year-Prior Year Summary Comparison

	Operating Funds				All Funds			
	2021-2022	2020-2021	Increase (Decrease)	Percentage Change	2021-2022	2020-2021	Increase (Decrease)	Percentage Change
Revenue								
State Funds								
State Appropriated Funds	7,089,473	7,006,709	82,764	1.17%	10,277,807	9,958,523	319,284	3.11%
State Grants and Contracts	-	-	-		531,216	633,484	(102,268)	-19.25%
Federal Funds	914,321	60,000	854,321	93.44%	15,978,029	5,915,441	10,062,588	62.98%
Local Funds	-	-	-					
Tuition and Fees (Gross)	11,979,300	12,143,300	(164,000)	-1.37%	11,979,300	12,143,300	(164,000)	-1.37%
Property Taxes M&O	32,484,671	31,222,000	1,262,671	3.89%	32,484,671	31,222,000	1,262,671	3.89%
Property Taxes-Debt Service	2,880,275	2,863,550	16,725	0.58%	2,880,275	2,863,550	16,725	0.58%
Other Local Income	3,731,347	3,828,348	(97,001)	-2.60%	4,279,947	4,378,348	(98,401)	-2.30%
Total Revenue	59,079,387	57,123,907	1,955,480	3.31%	78,411,245	67,114,646	11,296,599	14.41%
Expenses								
General Administration	2,553,521	2,699,437	(145,916)	-5.71%	2,553,521	2,699,437	(145,916)	-5.71%
Student Services	3,496,364	3,348,824	147,540	4.22%	13,059,654	9,261,139	3,798,515	29.09%
General Institutional	3,855,422	3,889,832	(34,410)	-0.89%	3,855,422	3,889,832	(34,410)	-0.89%
Staff Benefits	6,821,000	6,936,025	(115,025)	-1.69%	9,685,278	9,563,783	121,495	1.25%
Instruction	16,203,388	15,555,072	648,316	4.00%	16,333,388	15,772,811	560,577	3.43%
Academic Support	7,668,926	7,483,707	185,219	2.42%	7,668,926	7,483,707	185,219	2.42%
Extension and Public Service	2,336,364	2,260,763	75,601	3.24%	9,660,654	3,993,690	5,666,964	58.66%
Physical Plant	7,312,092	6,209,525	1,102,567	15.08%	7,312,092	6,209,525	1,102,567	15.08%
Auxiliary	4,313,753	4,283,134	30,619	0.71%	4,313,753	4,283,134	30,619	0.71%
Debt Service	4,133,557	4,122,588	10,969	0.27%	4,133,557	4,122,588	10,969	0.27%
	58,694,387	56,788,907	1,905,480	3.25%	78,576,245	67,279,646	11,296,599	14.38%
Transfers in (out)								
Texas Public Education Grant	(550,000)	(500,000)	(50,000)	9.09%	-	-	-	-
Debt Service Transfers	-	-	-		-	-	-	-
Transfer from E&G to Auxiliary	-	-	-		-	-	-	-
Transfer/Use of Fund Balance	165,000	165,000	-	0.00%	165,000	165,000	-	0.00%
	(385,000)	(335,000)	(50,000)	12.99%	165,000	165,000	-	0.00%
Total Expenses and Transfers	59,079,387	57,123,907	1,955,480	3.31%	78,411,245	67,114,646	11,296,599	14.41%