



Approved Operating Budget
2026-2027

Approved
August 18, 2026

All Funds Summary

Midland College
2026 - 2027 Proposed Operating Budget
Unrestricted, Auxiliary and Debt Service
Summary by Fund

		2026-2027				2025-2026	
		Unrestricted Education & General	Auxiliary	Debt Service	Total	Total	Increase (Decrease)
Revenue							
State Funds							
State Appropriated Funds	\$	11,306,653	-	-	11,306,653	11,409,226	(102,573)
Federal Funds		60,000	-	-	60,000	60,000	-
Local Funds							
Tuition and Fees		14,006,313	-	-	14,006,313	11,854,813	2,151,500
Property Taxes		49,763,815	-	-	49,763,815	48,714,768	1,049,047
Other Local Income		3,638,275	1,830,500	-	5,468,775	4,993,775	475,000
Total Revenue	\$	78,775,056	1,830,500	-	80,605,556	77,032,582	3,572,974
Expenditures							
General Administration	1 \$	4,278,385			4,278,385	4,257,181	21,205
Student Services	2 \$	5,355,724			5,355,724	4,909,720	446,004
General Institutional	3 \$	11,146,491			11,146,491	8,353,823	2,792,668
Staff Benefits	4 \$	9,628,980	503,214		10,132,194	8,779,548	1,352,646
Instruction	5 \$	19,339,786			19,339,786	18,435,109	904,677
Academic Support	6 \$	7,019,056			7,019,056	7,020,752	(1,696)
Extension and Public Support	7 \$	4,087,737			4,087,737	3,967,610	120,127
Physical Plant	8 \$	10,867,309			10,867,309	10,834,149	33,160
Auxiliary	9		5,736,911		5,736,911	4,863,190	873,720
Debt Service Payments	10			1,091,963	1,091,963	4,061,500	(2,969,537)
HB8 Contingency	11 \$	1,000,000			1,000,000	1,000,000	-
Total Expenditures		72,723,468	6,240,125	1,091,963	80,055,556	76,482,582	3,572,974
Transfers in (out)							
Texas Public Education Grant		(550,000)	-	-	(550,000)	(550,000)	-
Debt Service Transfers		(1,091,963)	-	1,091,963	-	-	-
Student Activities & Athletics		(4,409,625)	4,409,625	-	-	-	-
Transfer/Use of Fund Balance		-	-	-	-	-	-
Total Transfers		(6,051,588)	4,409,625	1,091,963	(550,000)	(550,000)	-
Total Expenses and Transfers	\$	78,775,056	1,830,500	-	80,605,556	77,032,582	3,572,974

Education and General Revenue Detail

Midland College
2026 - 2027 Proposed Operating Budget
Summary of Estimated Revenue

Unrestricted Education and General Funds

	2025-2026	2026-2027	Change
State Funds			
State Appropriations	11,409,226	11,306,653	(102,573)
Total State Funds	11,409,226	11,306,653	(102,573)
Federal Funds			
Administrative Cost Allowances	60,000	60,000	-
Local Funds			
Tuition and Fees			
Tuition-Credit Hour Programs	8,004,813	9,929,813	1,925,000
Tuition-Non-Credit Vocational Programs	1,120,000	1,120,000	-
Tuition Non-Credit Avocational Programs	230,000	226,500	(3,500)
Student Fees (Credit Programs)	2,750,000	3,875,000	1,125,000
Total Tuition and Fees	12,104,813	15,151,313	3,046,500
Exemptions, Waivers & Discounts			
State Mandated Tuition & Fee Waivers and Exemptions	(250,000)	(1,145,000)	(895,000)
Locally Approved Tuition & Fee Waivers, Exemption and Discounts	-	-	-
Total Waivers, Exemptions and Discounts	(250,000)	(1,145,000)	(895,000)
Tuition and Fees, Net of Waivers, Exemptions & Discounts	11,854,813	14,006,313	2,151,500
Property Taxes	45,748,518	49,763,815	4,015,297
Other Local Revenue			
Sales Educational Departments	737,186	737,186	-
Gifts Grants & Donations	70,000	70,000	-
Contract Revenue	1,200,072	1,200,072	-
Endowment Earnings	15,000	15,000	-
Investment Earnings	1,250,000	1,250,000	-
Miscellaneous revenue	366,017	366,017	-
Total Other Local Revenue	3,638,275	3,638,275	-
Total Local Sources	61,241,606	67,408,403	6,166,797
Total Educational and General Revenue	72,710,832	78,775,056	6,064,224

Midland College
2026 - 2027 Proposed Operating Budget
Revenue Detail

Unrestricted Education and General Funds

	2025-2026	2026-2027	Increase (Decrease)
EDUCATION AND GENERAL			
State Funds			
State Appropriation-General	10,059,226	10,206,653	147,427
State Special Funding: Mental Health Wrk	-	-	-
Pre-K Average Daily Attendance (ADA)	1,350,000	1,100,000	(250,000)
Total State Funds	11,409,226	11,306,653	(102,573)
Federal Funds			
Administrative Cost Allowances	60,000	60,000	-
Total Federal Funds	60,000	60,000	-
Local Funds			
Tuition and Fees			
In-District	4,127,813	5,127,813	1,000,000
Pecos County Residents	440,000	425,000	(15,000)
Out-of-District	2,660,000	3,310,000	650,000
Non-Resident	580,000	830,000	250,000
Upper Level	197,000	237,000	40,000
Tuition-Credit Programs	8,004,813	9,929,813	1,925,000
Continuing Education-Funded			
Truck Driving-Transportation	355,000	355,000	-
General Vocational	150,000	150,000	-
Petroleum Professional Dev./Geo-Tech	425,000	425,000	-
Health Sciences Continuing Education	190,000	190,000	-
Pecos County Law Enforcement Academy	-	-	-
	1,120,000	1,120,000	-
Avocational and Community Service			
Community Service	65,000	61,500	(3,500)
Kids College	165,000	165,000	-
	230,000	226,500	(3,500)
Total Non Credit Programs	1,350,000	1,346,500	(3,500)
Tuition All Programs	9,354,813	11,276,313	1,921,500

Midland College
2026 - 2027 Proposed Operating Budget
Revenue Detail

Unrestricted Education and General Funds

	2025-2026	2026-2027	Increase (Decrease)
Student Fees			
Laboratory & Course Fees	484,500	584,500	100,000
General Use Fees	2,144,200	3,144,200	1,000,000
Private Instruction Fees	4,800	4,800	-
Repeat Course Fees	115,000	140,000	25,000
Other Registration Fees	1,500	1,500	-
Total Fees	2,750,000	3,875,000	1,125,000
Total Tuition and Fees	12,104,813	15,151,313	3,046,500
Exemptions and Waivers			
State Mandated Tuition and Fee Exemptions & Waivers	(250,000)	(1,145,000)	(895,000)
	(250,000)	(1,145,000)	(895,000)
Tuition and Fees Net of Waivers, Exemptions & Discounts	11,854,813	14,006,313	2,151,500
Property Taxes for Current Operations	45,748,518	49,763,815	4,015,297
Sales of Educational Departments			
Manor Park Day Care Revenue	50,000	50,000	-
Pre-K Charter School Tuition	414,186	414,186	-
Day Care Center Revenue	250,000	250,000	-
Cosmetology Program Service receipts	23,000	23,000	-
Total Sales Educational Departments	737,186	737,186	-
Gifts and Donations			
MCF-Development/Accounting Office	55,000	55,000	-
MCF Fasken Endowment	15,000	15,000	-
Total Gifts & Donations	70,000	70,000	-
Contract Revenue			
Pecos County Branch Maintenance Tax	1,109,992	1,109,992	-
Contract Revenue-Texas Tech Health Sciences Center	90,080	90,080	-
	1,200,072	1,200,072	-
Endowment Earnings			
Abell Science Endowment	15,000	15,000	-
	15,000	15,000	-
Unrestricted Investment Earnings	1,250,000	1,250,000	-

Midland College
2026 - 2027 Proposed Operating Budget
Revenue Detail

Unrestricted Education and General Funds

	2025-2026	2026-2027	Increase (Decrease)
Other Local Revenue			
Building Rental	50,000	50,000	-
Cable TV Commissions	20,000	20,000	-
Testing Revenue	140,117	140,117	-
Miscellaneous Revenue	155,900	155,900	-
Total Miscellaneous Revenue	366,017	366,017	-
 Total Local Revenue	 61,241,606	 67,408,403	 6,166,797
 Total Education & General	 72,710,832	 78,775,056	 6,064,224

Unrestricted Education and General Funds Salaries & Benefits

Midland College
2026 - 2027 Proposed Operating Budget
Salaries & Benefits (Local Portion)

Education and General Employee Salaries & Benefits	2025-2026	2026-2027
Salaries		
Staff Salaries - Full Time	20,615,031	22,260,226
Staff Salaries - Part Time	1,441,216	1,535,862
Faculty/Lab Salary - Full Time	12,954,401	13,241,037
Faculty/Lab Salary - Part Time	3,832,442	4,226,828
Total Educational and General Salaries	38,843,090	41,263,953
Benefits		
Unemployment Insurance	74,790	80,790
Medicare	411,703	478,063
Workers' Compensation	110,323	128,634
Disability Insurance-Short Term	61,850	72,012
Disability Insurance-Long Term	160,775	187,134
Life Insurance Expense	200,271	234,519
Dental Insurance Expense	191,013	223,896
Health Insurance	3,625,261	4,181,366
TRS-Employer Contribution	1,172,733	1,350,945
ORP-Employer Contribution	224,512	241,834
Tax Shelter Annuity	1,948,477	2,279,426
Vacation/Sick Leave Expense	160,264	170,360
	8,341,970	9,628,981
Total Salaries and Benefits	47,185,060	50,892,934

Unrestricted Education and General Funds Expenditure Detail by Account

Midland College
2026 - 2027 Proposed Operating Budget
Institutional Support

Department	Account Description	2025-2026	2026-2027
Governance of the Institution			
Board of Trustees			
12-650-0001-00-6540-0	Election Expense	-	-
12-650-0001-00-6541-0	Board Liability Insurance	40,000	40,000
12-650-0001-00-6590-0	Miscellaneous Operating Expenses	35,000	35,000
		<u>75,000</u>	<u>75,000</u>
Total Governance		<u>75,000</u>	<u>75,000</u>
Executive Direction and Control			
President's Office			
12-651-0011-00-6401-0	Office Supplies	7,680	7,680
12-651-0011-00-6504-0	Long-Distance/Cell Phone Charges	7,581	7,581
12-651-0011-00-6551-0	Equipment Repair & Maint	9,855	9,855
12-651-0011-00-6581-0	Exhibits:Official Functions	-	-
12-651-0011-00-6611-0	Travel - Faculty & Staff	11,729	11,729
12-651-0011-00-6622-0	Travel Miscellaneous	-	-
12-651-0011-00-6711-0	Equipment - Noncapital	-	-
12-651-0011-00-6721-0	Equipment - Capital	-	-
12-651-0011-00-6722-0	Capital Outlay - Vehicles	-	-
		<u>36,845</u>	<u>36,845</u>
Provost's Office			
12-651-0014-00-6401-0	Office Supplies	7,014	7,014
12-651-0014-00-6501-0	Copy Charges	-	-
12-651-0014-00-6503-0	Postage & Express Delivery Charges	50	50
12-651-0014-00-6504-0	Long-Distance/Cell Phone Charges	900	900
12-651-0014-00-6506-0	Memberships & Professional Dues	-	-
12-651-0014-00-6551-0	Equipment Repair & Maint	-	-
12-651-0014-00-6590-0	Miscellaneous Operating Expenses	-	-
12-651-0014-00-6611-0	Travel - Faculty & Staff	9,150	9,150
12-651-0014-00-6711-0	Equipment - Noncapital	2,524	2,524
12-651-0014-00-6871-0	Scholarships General	12,000	16,000
		<u>31,638</u>	<u>35,638</u>
Vice President of Instruction			
12-651-0015-00-6401-0	Office Supplies	3,808	3,808
12-651-0015-00-6427-0	Dual Credit Textbooks & Materials	121,000	163,895
12-651-0015-00-6501-0	Copy Charges	150	150
12-651-0015-00-6503-0	Postage & Express Delivery Charges	20	20

**Midland College
2026 - 2027 Proposed Operating Budget
Institutional Support**

Department	Account Description	2025-2026	2026-2027
12-651-0015-00-6504-0	Long-Distance/Cell Phone Charges	5,830	5,830
12-651-0015-00-6506-0	Memberships & Professional Dues	980	980
12-651-0015-00-6519-0	Software Subscriptions	25,500	25,500
12-651-0015-00-6551-0	Equipment Repair & Maint	530	530
12-651-0015-00-6590-0	Miscellaneous Operating Expenses	11,390	11,390
12-651-0015-00-6611-0	Travel - Faculty & Staff	2,527	2,527
		<u>171,735</u>	<u>214,630</u>
Chief of Staff			
12-651-0017-00-6321-0		50,000	50,000
12-651-0017-00-6401-0	Office Supplies	4,880	4,880
12-651-0017-00-6501-0	Copy Charges	350	350
12-651-0017-00-6503-0	Postage & Express Delivery Charges	800	800
12-651-0017-00-6504-0	Long-Distance/Cell Phone Charges	1,800	1,800
12-651-0017-00-6611-0	Travel - Faculty & Staff	6,810	15,010
12-651-0017-00-6711-0	Equipment - Noncapital	1,800	1,800
		<u>66,440</u>	<u>74,640</u>
Total Executive Direction and Control		<u>306,658</u>	<u>361,753</u>

Business and Fiscal Management

Vice President-Administrative Services			
12-653-0101-00-6401-0	Office Supplies	4,074	4,074
12-653-0101-00-6501-0	Copy Charges	500	500
12-653-0101-00-6503-0	Postage & Express Delivery Charges	500	500
12-653-0101-00-6504-0	Long-Distance/Cell Phone Charges	1,400	1,400
12-653-0101-00-6590-0	Miscellaneous Operating Expenses	7,500	7,500
12-653-0101-00-6611-0	Travel - Faculty & Staff	4,540	4,540
12-653-0101-00-6613-0	Professional Development	1,500	1,500
12-653-0101-00-6711-0	Equipment - Noncapital	25,000	25,000
		<u>45,014</u>	<u>45,014</u>
Human Resources and Payroll			
12-653-0103-00-6326-0	Benefit Administration	11,970	11,970
12-653-0103-00-6328-0	Other Professional Fees	-	-
12-653-0103-00-6401-0	Office Supplies	15,000	15,000
12-653-0103-00-6501-0	Copy Charges	2,000	2,000
12-653-0103-00-6503-0	Postage & Express Delivery Charges	3,000	3,000
12-653-0103-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-653-0103-01-6515-0	Penalties/Fines	250	250

**Midland College
2026 - 2027 Proposed Operating Budget
Institutional Support**

Department	Account Description	2025-2026	2026-2027
12-653-0103-00-6519-0	Software Subscriptions	150,000	150,000
12-653-0103-00-6583-0	Advertising/Marketing	5,000	5,000
12-653-0103-00-6597-0	Testing	7,000	7,000
12-653-0103-00-6598-0	Wellness Programs	3,500	3,500
12-653-0103-00-6611-0	Travel - Faculty & Staff	7,506	7,506
12-653-0103-00-6711-0	Equipment - Noncapital	-	-
		<u>206,226</u>	<u>206,226</u>
Accounting and Business Services			
12-653-0105-00-6305-0		15,000	15,000
12-653-0105-00-6321-0	Consultants	8,900	8,900
12-653-0105-00-6337-0	Contract Labor-General	50,250	50,250
12-653-0105-00-6401-0	Office Supplies	15,850	15,850
12-653-0105-00-6501-0	Copy Charges	1,000	1,000
12-653-0105-00-6503-0	Postage & Express Delivery Charges	5,380	5,380
12-653-0105-00-6504-0	Long-Distance/Cell Phone Charges	2,000	2,000
12-653-0105-00-6506-0	Memberships & Professional Dues	2,100	2,100
12-653-0105-00-6519-0	Software Subscriptions	70,000	70,000
12-653-0105-00-6521-0	Bank Fees	160,000	160,000
12-653-0105-00-6611-0	Travel - Faculty & Staff	10,870	10,870
12-653-0105-00-6711-0	Equipment - Noncapital	2,340	2,340
12-653-0105-00-6721-0	Equipment - Capital	-	-
		<u>343,690</u>	<u>343,690</u>
Total Business and Fiscal Management		<u>594,930</u>	<u>594,930</u>
Total General Administration		<u>976,588</u>	<u>1,031,683</u>
General Institutional Expense			
President's Office			
12-658-0011-00-6301-0	Legal Services	45,000	45,000
12-658-0011-00-6321-0	Consultants	500	500
12-658-0011-00-6428-0	Supplies-Other Instructional	4,000	4,000
12-658-0011-00-6501-0	Copy Charges	-	-
12-658-0011-00-6506-0	Memberships & Professional Dues	120,640	120,640
12-658-0011-00-6529-0	Accreditation Expense	5,500	5,500
12-658-0011-00-6581-0	Exhibits: Official Functions	46,650	46,650
12-658-0011-00-6583-0	Advertising/Marketing	1,200	1,200
12-658-0011-00-6590-0	Miscellaneous Operating Expenses	73,160	500,000
12-658-0011-00-6611-0	Travel - Faculty & Staff	30,000	30,000
12-658-0011-00-6613-0	Professional Development	2,000	2,000
12-658-0011-00-6591-0	Miscellaneous Operating	1,000,000	1,000,000
12-658-0011-00-6591-1	Miscellaneous Operating	500,000	900,000

Midland College
2026 - 2027 Proposed Operating Budget
Institutional Support

Department	Account Description	2025-2026	2026-2027
		1,828,650	2,655,490
Vice President-Administrative Services			
12-658-0101-00-6304-0	Audit Services	73,000	73,000
12-658-0101-00-6307-0	Tax Appraisals and Collections	380,000	380,000
12-658-0101-01-6307-0	Tax Appraisals and Collections	14,100	14,100
		467,100	467,100
Human Resources and Payroll			
12-658-0103-00-6544-0	Liability Insurance	67,000	67,000
Mailroom			
12-658-0105-00-6551-0	Equipment Repair & Maint	1,774	1,774
12-658-0105-00-6562-0	Equipment Rental Expense	7,718	7,718
		9,492	9,492
Institutional Advancement			
12-658-0151-00-6401-0	Office Supplies	19,200	19,200
12-658-0151-00-6501-0	Copy Charges	1,000	1,000
12-658-0151-00-6503-0	Postage & Express Delivery Charges	1,500	1,500
12-658-0151-00-6504-0	Long-Distance/Cell Phone Charges	1,800	1,800
12-658-0151-00-6506-0	Memberships & Professional Dues	2,000	2,000
12-658-0151-00-6551-0	Equipment Repair & Maint	3,200	3,200
12-658-0151-00-6561-0	Rental/Lease Expense	4,300	4,300
12-658-0151-00-6581-0	Exhibits:Official Functions	-	-
12-658-0151-00-6583-0	Advertising/Marketing	1,000	1,000
12-658-0151-00-6611-0	Travel - Faculty & Staff	5,000	5,000
12-658-0151-00-6613-0	Professional Development	6,000	6,000
12-658-0151-00-6711-0	Equipment - Noncapital	10,000	10,000
		55,000	55,000
Strategic Partnerships			
12-658-0152-00-6401-0	Office Supplies	-	19,200
12-658-0152-00-6501-0	Copy Charges	-	1,000
12-658-0152-00-6503-0	Postage & Express Delivery Charges	-	1,500
12-658-0152-00-6504-0	Long-Distance/Cell Phone Charges	-	1,800
12-658-0152-00-6506-0	Memberships & Professional Dues	-	2,000
12-658-0152-00-6551-0	Equipment Repair & Maint	-	3,200
12-658-0152-00-6561-0	Rental/Lease Expense	-	4,300
12-658-0152-00-6583-0	Advertising/Marketing	-	1,000

Midland College
2026 - 2027 Proposed Operating Budget
Institutional Support

Department	Account Description	2025-2026	2026-2027
12-658-0152-00-6611-0	Travel - Faculty & Staff	-	13,000
12-658-0152-00-6613-0	Professional Development	-	6,000
12-658-0152-00-6711-0	Equipment - Noncapital	-	10,000
		-	63,000
Public Information and Relations			
12-658-0155-00-6337-0	Contract Labor-General	4,000	4,000
12-658-0155-00-6401-0	Office Supplies	17,500	17,500
12-658-0155-00-6501-0	Copy Charges	500	500
12-658-0155-00-6503-0	Postage & Express Delivery Charges	1,500	1,500
12-658-0155-00-6504-0	Long-Distance/Cell Phone Charges	2,650	2,650
12-658-0155-00-6506-0	Memberships & Professional Dues	300	300
12-658-0155-00-6519-0	Software Subscriptions	65,000	65,000
12-658-0155-00-6551-0	Equipment Repair & Maint	500	500
12-658-0155-00-6553-0	Other Equipment & Software Maintenance	30,670	30,670
12-658-0155-00-6581-0	Exhibits:Official Functions	15,300	15,300
12-658-0155-00-6583-0	Advertising/Marketing	402,752	402,752
12-658-0155-00-6611-0	Travel - Faculty & Staff	378	378
12-658-0155-00-6613-0	Professional Development	750	750
12-658-0155-00-6711-0	Equipment - Noncapital	3,758	3,758
12-658-0155-00-6721-0	Equipment - Capital	10,273	10,273
		555,831	555,831
Vice President - Strategic Analytics			
12-658-0156-00-6401-0	Office Supplies	16,000	16,000
12-658-0156-00-6501-0	Copy Charges	40	40
12-658-0156-00-6503-0	Postage & Express Delivery Charges	-	-
12-658-0156-00-6504-0	Long-Distance/Cell Phone Charges	1,800	1,800
12-658-0156-00-6508-0	Permits & Licenses	75,000	80,000
12-658-0156-00-6519-0	Software Subscriptions	234,418	375,985
12-658-0156-00-6553-0	Other Equipment & Software Maintenance	406,652	408,526
12-658-0156-00-6562-0	Equipment Rental Expense	200	200
12-658-0156-00-6590-0	Miscellaneous Operating Expenses	5,000	5,000
12-658-0156-00-6611-0	Travel - Faculty & Staff	12,054	12,054
12-658-0156-00-6711-0	Equipment - Noncapital	14,250	14,250
		765,414	913,854
Project Management			
12-658-0157-00-6401-0	Office Supplies	254	254
12-658-0157-00-6611-0	Travel - Faculty & Staff	3,784	3,784
12-658-0157-00-6711-0	Equipment - Noncapital	3,346	3,346
		7,384	7,384

Midland College
2026 - 2027 Proposed Operating Budget
Institutional Support

Department	Account Description	2025-2026	2026-2027
Institutional Research			
12-658-0158-00-6401-0	Office Supplies	1,200	1,200
12-658-0158-00-6501-0	Copy Charges	1,500	1,500
12-658-0158-00-6503-0	Postage & Express Delivery Charges	500	500
12-658-0158-00-6590-0	Miscellaneous Operating Expenses	300	300
12-658-0158-00-6611-0	Travel - Faculty & Staff	11,351	11,351
12-658-0158-00-6711-0	Equipment - Noncapital	2,250	2,250
		<u>17,101</u>	<u>17,101</u>
Institutional Effectiveness			
12-658-0159-00-6353-0		9,000	9,000
12-658-0159-00-6401-0	Office Supplies	1,200	1,200
12-658-0159-00-6501-0	Copy Charges	5	5
12-658-0159-00-6503-0	Postage & Express Delivery Charges	550	550
12-658-0159-00-6506-0	Memberships & Professional Dues	1,250	1,250
12-658-0159-00-6519-0	Software Subscriptions	16,508	16,508
12-658-0159-00-6553-0	Other Equipment & Software Maintenance	15,000	15,000
12-658-0159-00-6562-0	Equipment Rental Expense	100	100
12-658-0159-00-6590-0	Miscellaneous Operating Expenses	719	719
12-658-0159-00-6611-0	Travel - Faculty & Staff	4,346	4,346
12-658-0159-00-6711-0	Equipment - Noncapital	1,800	1,800
		<u>50,478</u>	<u>50,478</u>
Digital Transformation			
12-658-0160-00-6401-0	Office Supplies	2,000	2,000
12-658-0160-00-6590-0	Miscellaneous Operating Expenses	5,000	5,000
12-658-0160-00-6611-0	Travel - Faculty & Staff	5,000	5,000
12-658-0160-00-6711-0	Equipment - Noncapital	4,050	4,050
		<u>16,050</u>	<u>16,050</u>
Enterprise Services			
12-658-0161-00-6353-0	Other Contracted Services	10,000	10,000
12-658-0161-00-6401-0	Office Supplies	2,520	2,520
12-658-0161-00-6503-0	Postage & Express Delivery Charges	5,200	5,200
12-658-0161-00-6504-0	Long-Distance/Cell Phone Charges	975	975
12-658-0161-00-6519-0	Software Subscriptions	284,834	344,627
12-658-0161-00-6611-0	Travel - Faculty & Staff	10,000	10,000
12-658-0161-00-6711-0	Equipment - Noncapital	-	-
		<u>313,529</u>	<u>373,322</u>

Midland College
2026 - 2027 Proposed Operating Budget
Institutional Support

Department	Account Description	2025-2026	2026-2027
Process Improvement			
12-658-0162-00-6401-0	Office Supplies	1,000	1,000
12-658-0162-00-6611-0	Travel - Faculty & Staff	5,000	5,000
		<u>6,000</u>	<u>6,000</u>
Internal Communications and Event Manage			
12-658-0163-00-6401-0	Office Supplies	4,000	4,000
12-658-0163-00-6581-0	Exhibits: Official Functions	23,000	23,000
12-658-0163-00-6583-0	Advertising/Marketing	5,500	5,500
		<u>32,500</u>	<u>32,500</u>
Vice President - Operations			
12-658-0165-00-6401-0	Office Supplies	7,000	7,000
12-658-0165-00-6501-0	Copy Charges	40	40
12-658-0165-00-6504-0	Long-Distance/Cell Phone Charges	1,800	1,800
12-658-0165-00-6611-0	Travel - Faculty & Staff	10,054	10,054
12-658-0165-00-6711-0	Equipment - Noncapital	6,000	6,000
		<u>24,894</u>	<u>24,894</u>
Information Technology - Infrastructure			
12-658-0166-00-6401-0	Office Supplies	5,000	5,000
12-658-0166-00-6504-0	Long-Distance/Cell Phone Charges	10,512	10,512
12-658-0166-00-6551-0	Equipment Repair & Maint	-	-
12-658-0166-00-6611-0	Travel - Faculty & Staff	11,946	11,946
		<u>27,458</u>	<u>27,458</u>
Information Technology - Security			
12-658-0167-00-6401-0	Office Supplies	900	900
12-658-0167-00-6504-0	Long-Distance/Cell Phone Charges	900	900
12-658-0167-00-6506-0	Memberships & Professional Dues	100	100
12-658-0167-00-6509-0		-	40,000
12-658-0167-00-6611-0	Travel - Faculty & Staff	4,000	4,000
		<u>5,900</u>	<u>45,900</u>
Campus Police			
12-658-0171-00-6401-0	Office Supplies	8,400	8,400
12-658-0171-00-6501-0	Copy Charges	500	500

Midland College
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Institutional Support

Department	Account Description	2025-2026	2026-2027
12-658-0171-00-6504-0	Long-Distance/Cell Phone Charges	1,185	1,185
12-658-0171-00-6551-0	Equipment Repair & Maint	1,011	1,011
12-658-0171-00-6553-0	Other Equipment & Software Maintenance	12,746	12,746
12-658-0171-00-6611-0	Travel - Faculty & Staff	4,540	4,540
12-658-0171-00-6632-0	Fleet Charges	20,000	60,000
12-658-0171-00-6711-0	Equipment - Noncapital	8,000	33,000
12-658-0171-00-6722-0	Capital Outlay - Vehicles	50,000	-
		<u>106,382</u>	<u>121,382</u>
Organizational Learning and Effectiveness			
12-658-0180-00-6401-0	Office Supplies	5,800	5,800
12-658-0180-00-6501-0	Copy Charges	300	300
12-658-0180-00-6503-0	Postage & Express Delivery Charges	-	-
12-658-0180-00-6504-0	Long-Distance/Cell Phone Charges	900	900
12-658-0180-00-6590-0	Miscellaneous Operating Expenses	3,492	3,492
12-658-0180-00-6611-0	Travel - Faculty & Staff	8,000	8,000
12-658-0180-00-6711-0	Equipment - Noncapital	10,120	10,120
		<u>28,612</u>	<u>28,612</u>
Hospitality Committee			
12-658-0183-00-6413-0	Other Office Supplies	10,000	10,000
		<u>10,000</u>	<u>10,000</u>
Special Programs			
12-658-0184-00-6337-0	Contract Labor-General	-	3,500
12-658-0184-00-6401-0	Office Supplies	-	3,500
12-658-0184-00-6583-0	Advertising/Marketing	-	4,500
12-658-0184-00-6611-0	Travel - Faculty & Staff	-	3,500
		<u>-</u>	<u>15,000</u>
Accreditation			
12-658-0193-00-6321-0	Consultants	5,000	-
12-658-0193-00-6529-0	Accreditation Expense	10,000	15,000
		<u>15,000</u>	<u>15,000</u>
Copy Pool			
12-658-0199-00-6401-0	Office Supplies	4,800	4,800
12-658-0199-00-6410-0	Copier Supplies	20,000	20,000
12-658-0199-00-6410-1	Copier Supplies	(2,000)	(2,000)

Midland College
2026 - 2027 Proposed Operating Budget
Institutional Support

Department	Account Description	2025-2026	2026-2027
12-658-0199-00-6502-0	Copy Charges Recovered	(95,000)	(95,000)
12-658-0199-00-6561-0	Rental/Lease Expense	135,000	135,000
		62,800	62,800
Total General Institutional Expense		4,472,575	5,640,648
Total Institutional Support		5,449,163	6,672,331

**Midland College
2026 - 2027 Proposed Operating Budget
Student Services**

Department	Account Description	2025-2026	2026-2027
Admissions and Registration			
Registrar			
12-641-0204-00-6337-0	Contract Labor-General	3,000	3,000
12-641-0204-00-6401-0	Office Supplies	3,025	4,025
12-641-0204-00-6443-0	Informational Materials	-	-
12-641-0204-00-6501-0	Copy Charges	1,000	1,000
12-641-0204-00-6503-0	Postage & Express Delivery Charges	3,480	3,480
12-641-0204-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-641-0204-00-6553-0	Other Equipment & Software Maintenance	13,800	13,800
12-641-0204-00-6506-0	Memberships & Professional Dues	200	200
12-641-0204-00-6579-0	Commencement/Graduation Exp	56,300	76,300
12-641-0204-00-6611-0	Travel - Faculty & Staff	4,540	4,540
12-641-0204-00-6711-0	Equipment - Noncapital	1,394	1,394
		<u>87,739</u>	<u>108,739</u>
Records			
12-641-0207-00-6327-0	Other Administrator Fees	3,000	3,000
12-641-0207-00-6401-0	Office Supplies	800	800
12-641-0207-00-6501-0	Copy Charges	200	200
12-641-0207-00-6503-0	Postage & Express Delivery Charges	100	100
12-641-0207-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-641-0207-00-6506-0	Memberships & Professional Dues	-	-
12-641-0207-00-6611-0	Travel - Faculty & Staff	1,513	1,513
12-641-0207-00-6711-0	Equipment - Noncapital	-	-
		<u>5,713</u>	<u>5,713</u>
Testing Center			
12-641-0208-00-6401-0	Office Supplies	2,436	2,436
12-641-0208-00-6435-0	Testing Center Materials	21,620	21,620
12-641-0208-00-6504-0	Long-Distance/Cell Phone Charges	600	600
12-641-0208-00-6611-0	Travel - Faculty & Staff	2,384	2,384
12-641-0208-00-6711-0	Equipment - Noncapital	300	300
		<u>27,340</u>	<u>27,340</u>
Total Admissions and Registrations		<u>120,792</u>	<u>141,792</u>
Other Student Services			
Vice President-Student Services			
12-643-0200-00-6401-0	Office Supplies	7,000	6,500
12-643-0200-00-6501-0	Copy Charges	200	200
12-643-0200-00-6503-0	Postage & Express Delivery Charges	100	100
12-643-0200-00-6504-0	Long-Distance/Cell Phone Charges	1,750	1,750

**Midland College
2026 - 2027 Proposed Operating Budget
Student Services**

Department	Account Description	2025-2026	2026-2027
12-643-0200-00-6506-0	Memberships & Professional Dues	455	455
12-643-0200-00-6551-0	Equipment Repair & Maint	425	425
12-643-0200-00-6590-0	Miscellaneous Operating Expenses	500	500
12-643-0200-00-6611-0	Travel - Faculty & Staff	9,000	9,000
12-643-0200-00-6613-0	Professional Development	500	1,000
12-643-0200-00-6711-0	Equipment - Noncapital	900	900
		<u>20,830</u>	<u>20,830</u>
Dean of Recruitment & Student Aid			
12-643-0201-00-6401-0	Office Supplies	2,821	2,821
12-643-0201-00-6501-0	Copy Charges	75	75
12-643-0201-00-6504-0	Long-Distance/Cell Phone Charges	600	600
12-643-0201-00-6611-0	Travel - Faculty & Staff	5,112	5,112
		<u>8,608</u>	<u>8,608</u>
Admissions			
12-643-0211-00-6401-0	Office Supplies	1,911	1,911
12-643-0211-00-6413-0	Other Office Supplies	-	-
12-643-0211-00-6435-0	Testing Center Materials	-	-
12-643-0211-00-6503-0	Postage & Express Delivery Charges	30,000	29,891
12-643-0211-00-6504-0	Long-Distance/Cell Phone Charges	600	600
12-643-0211-00-6519-0	Software Subscriptions	400	400
12-643-0211-00-6611-0	Travel - Faculty & Staff	20,000	20,109
		<u>52,911</u>	<u>52,911</u>
Scholarships			
12-643-0212-00-6401-0	Office Supplies	2,000	1,951
12-643-0212-00-6503-0	Postage & Express Delivery Charges	5,500	5,500
12-643-0212-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-643-0212-00-6506-0	Memberships & Professional Dues	250	250
12-643-0212-00-6581-0	Exhibits:Official Functions	3,050	3,050
12-643-0212-00-6611-0	Travel - Faculty & Staff	7,000	7,049
		<u>18,300</u>	<u>18,300</u>
Dean of Advising and Retention			
12-643-0213-05-6330-0	Contract Dual Credit Stipends	10,450	10,450
12-643-0213-00-6337-0	Contract Labor-General	560	560
12-643-0213-00-6401-0	Office Supplies	7,340	7,340
12-643-0213-00-6413-1	Other Office Supplies	5,440	5,440
12-643-0213-00-6501-0	Copy Charges	160	160
12-643-0213-00-6504-0	Long-Distance/Cell Phone Charges	2,000	2,000
12-643-0213-00-6506-0	Memberships & Professional Dues	345	345
12-643-0213-00-6519-0	Software Subscriptions	10,140	10,140
12-643-0213-00-6611-0	Travel - Faculty & Staff	2,435	2,435

Midland College
2026 - 2027 Proposed Operating Budget
Student Services

Department	Account Description	2025-2026	2026-2027
12-643-0213-00-6711-0	Equipment - Noncapital	-	-
		<u>38,870</u>	<u>38,870</u>
Recruiting, Retention, and Transfer			
12-643-0185-00-6401-0	Office Supplies	3,000	3,000
12-643-0185-00-6501-0	Copy Charges	-	-
12-643-0185-00-6503-0	Postage & Express Delivery Charges	-	-
12-643-0185-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-643-0185-00-6506-0	Memberships & Professional Dues	1,000	1,000
12-643-0185-00-6611-0	Travel - Faculty & Staff	4,000	4,000
12-643-0185-00-6711-0	Equipment - Noncapital	-	-
		<u>8,000</u>	<u>8,000</u>
Pathway Advising			
12-643-0214-00-6401-0	Office Supplies	9,150	9,150
12-643-0214-00-6501-0	Copy Charges	-	-
12-643-0214-00-6504-0	Long-Distance/Cell Phone Charges	3,320	3,320
12-643-0214-00-6506-0	Memberships & Professional Dues	510	510
12-643-0214-00-6611-0	Travel - Faculty & Staff	9,189	9,189
12-643-0214-00-6711-0	Equipment - Noncapital	808	808
		<u>22,977</u>	<u>22,977</u>
Student Accommodations			
12-643-0215-00-6413-0	Other Office Supplies	-	-
12-643-0215-00-6506-0	Memberships & Professional Dues	1,250	-
		<u>1,250</u>	<u>-</u>
Dual Credit Center			
12-643-0216-00-6401-0	Office Supplies	4,000	36,400
12-643-0216-00-6501-0	Copy Charges	150	150
12-643-0216-00-6506-0	Memberships & Professional Dues	100	100
12-643-0216-00-6611-0	Travel - Faculty & Staff	2,270	2,270
12-643-0216-00-6711-0	Equipment - Noncapital	810	810
		<u>7,330</u>	<u>39,730</u>
Financial Aid			
12-643-0217-00-6321-0	Consultants	3,500	3,500
12-643-0217-00-6401-0	Office Supplies	4,086	4,086
12-643-0217-00-6503-0	Postage & Express Delivery Charges	5,130	5,130

Midland College
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Student Services

Department	Account Description	2025-2026	2026-2027
12-643-0217-00-6504-0	Long-Distance/Cell Phone Charges	1,200	1,200
12-643-0217-00-6506-0	Memberships & Professional Dues	1,725	1,725
12-643-0217-00-6519-0	Software Subscriptions	15,000	15,000
12-643-0217-00-6551-0	Equipment Repair & Maint	-	-
12-643-0217-00-6581-0	Exhibits:Official Functions	-	-
12-643-0217-00-6611-0	Travel - Faculty & Staff	7,810	7,810
		<u>38,451</u>	<u>38,451</u>
Veteran Services			
12-643-0218-00-6401-0	Office Supplies	2,716	2,716
12-643-0218-00-6501-0	Copy Charges	1,000	1,000
12-643-0218-00-6504-0	Long-Distance/Cell Phone Charges	600	600
12-643-0218-00-6506-0	Memberships & Professional Dues	2,000	2,000
12-643-0218-00-6581-0	Exhibits:Official Functions	1,672	1,672
		<u>7,988</u>	<u>7,988</u>
Counseling/Special Populations			
12-643-0219-00-6401-0	Office Supplies	520	520
12-643-0219-00-6501-0	Copy Charges	35	35
12-643-0219-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-643-0219-00-6506-0	Memberships & Professional Dues	1,440	1,440
12-643-0219-00-6611-0	Travel - Faculty & Staff	1,135	1,135
12-643-0219-00-6711-0	Equipment - Noncapital	1,125	1,125
		<u>4,355</u>	<u>4,355</u>
Dean of Student Life			
12-643-0220-00-6401-0	Office Supplies	2,450	2,450
12-643-0220-00-6501-0	Copy Charges	200	200
12-643-0220-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-643-0220-00-6506-0	Memberships & Professional Dues	200	200
12-643-0220-00-6571-0	Workshop/Seminar Expense	19,692	19,692
12-643-0220-00-6579-0	Commencement/Graduation Exp	25,408	25,408
12-643-0220-00-6590-0	Miscellaneous Operating Expenses	4,250	4,250
12-643-0220-00-6611-0	Travel - Faculty & Staff	3,027	3,027
12-643-0220-00-6653-0	Student Travel - Instructional	3,200	3,200
12-643-0220-00-6711-0	Equipment - Noncapital	1,350	1,350
		<u>60,777</u>	<u>60,777</u>
Student Activities			
12-643-0221-00-6401-0	Office Supplies	550	550
12-643-0221-00-6430-0	ID Supplies	-	-
12-643-0221-00-6430-1	ID Supplies	15,000	15,000
12-643-0221-00-6447-0	Awards	1,000	1,000

Midland College
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Student Services

Department	Account Description	2025-2026	2026-2027
12-643-0221-00-6501-0	Copy Charges	200	200
12-643-0221-00-6503-0	Postage & Express Delivery Charges	258	258
12-643-0221-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-643-0221-00-6506-0	Memberships & Professional Dues	650	650
12-643-0221-00-6551-0	Equipment Repair & Maint	450	450
12-643-0221-00-6580-0	Student Recreation Expense	9,750	9,750
12-643-0221-00-6611-0	Travel - Faculty & Staff	1,513	1,513
12-643-0221-00-6653-0	Student Travel - Instructional	2,000	2,000
12-643-0221-00-6871-0	Scholarships General	3,500	3,500
		<u>34,871</u>	<u>34,871</u>
Intramurals			
12-643-0223-00-6337-0	Contract Labor-General	10,750	10,750
12-643-0223-00-6413-0	Other Office Supplies	600	600
12-643-0223-00-6447-0	Awards	1,100	1,100
12-643-0223-00-6501-0	Copy Charges	160	160
12-643-0223-00-6503-0	Postage & Express Delivery Charges	100	100
12-643-0223-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-643-0223-00-6506-0	Memberships & Professional Dues	800	800
12-643-0223-00-6576-0	Game Expense	9,550	9,550
12-643-0223-00-6611-0	Travel - Faculty & Staff	908	908
12-643-0223-00-6653-0	Student Travel - Instructional	-	-
12-643-0223-00-6711-0	Equipment - Noncapital	630	630
		<u>24,598</u>	<u>24,598</u>
Student Publications			
12-643-0227-00-6413-0	Other Office Supplies	2,000	2,000
12-643-0227-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-643-0227-00-6510-0	Report/Book Binding	9,086	9,086
		<u>11,086</u>	<u>11,086</u>
First Generation and Retention Services			
12-643-0231-00-6401-0	Office Supplies	3,360	3,360
12-643-0231-00-6501-0	Copy Charges	-	-
12-643-0231-00-6506-0	Memberships & Professional Dues	2,000	2,000
12-643-0231-00-6519-0	Software Subscriptions	10,900	10,900
12-643-0231-00-6611-0	Travel - Faculty & Staff	2,255	2,255
12-643-0231-00-6711-0	Equipment - Noncapital	1,260	1,260
		<u>19,775</u>	<u>19,775</u>
Welcome Center			
12-643-0232-00-6401-0	Office Supplies	-	5,000
12-643-0232-00-6506-0	Memberships & Professional Dues	-	3,000
12-643-0232-00-6611-0	Travel - Faculty & Staff	-	3,000

Midland College
2026 - 2027 Proposed Operating Budget
Student Services

Department	Account Description	2025-2026	2026-2027
12-643-0232-00-6711-0	Equipment - Noncapital	-	500
		-	11,500
Title 9 Compliance & Other Compliance			
12-643-0235-00-6401-0	Office Supplies	1,200	1,200
12-643-0235-00-6501-0	Copy Charges	25	25
12-643-0235-00-6503-0	Postage & Express Delivery Charges	50	50
12-643-0235-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-643-0235-00-6506-0	Memberships & Professional Dues	7,500	7,500
12-643-0235-00-6519-0	Software Subscriptions	6,000	6,000
12-643-0235-00-6611-0	Travel - Faculty & Staff	2,270	2,270
		17,045	17,045
Basic Needs and Accommodations			
12-643-0243-00-6401-0	Office Supplies	500	500
12-643-0243-00-6501-0	Copy Charges	75	75
12-643-0243-00-6590-0	Miscellaneous Operating Expenses	-	50,000
		575	50,575
Honors Organizations			
12-643-0261-00-6590-0	Miscellaneous Operating Expenses	22,000	22,000
12-643-0262-00-6590-0	Miscellaneous Operating Expenses	4,000	4,000
12-643-0263-00-6590-0	Miscellaneous Operating Expenses	-	-
12-643-0264-00-6590-0	Miscellaneous Operating Expenses	-	4,250
		26,000	30,250
Fitness Center			
12-643-1249-00-6401-0	Office Supplies	2,592	2,592
12-643-1249-00-6413-0	Other Office Supplies	-	-
12-643-1249-00-6501-0	Copy Charges	50	50
12-643-1249-00-6503-0	Postage & Express Delivery Charges	50	50
12-643-1249-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-643-1249-00-6551-0	Equipment Repair & Maint	1,737	1,737
12-643-1249-00-6711-0	Equipment - Noncapital	18,000	18,000
		22,479	22,479
Mariachi			
12-643-1416-00-6421-0	Instructional Supplies	10,000	10,000
12-643-1416-00-6871-0	Scholarships General	20,000	20,000
		30,000	30,000

**Midland College
2026 - 2027 Proposed Operating Budget
Student Services**

Department	Account Description	2025-2026	2026-2027
Recruiting, Retention, & Transfer			
12-643-0185-00-6401-0	Office Supplies	3,000	3,000
12-643-0185-00-6506-0	Memberships & Professional Dues	1,000	1,000
12-643-0185-00-6611-0		4,000	4,000
		<u>8,000</u>	<u>8,000</u>
Williams Regional Training Center			
12-643-1805-01-6425-0	Textbook & Instructional Materials	43,750	43,750
		<u>43,750</u>	<u>43,750</u>
Community Outreach-Codgell Learning Center			
12-643-0241-00-6581-0	Exhibits:Official Functions	-	-
Student Aid Matching Requirements			
12-711-7026-00-6871-0	Scholarships General	20,000	20,000
		<u>20,000</u>	<u>20,000</u>
Total Other Student Services		<u>499,951</u>	<u>634,226</u>
Total Student Services		<u>620,743</u>	<u>776,018</u>

Midland College
2026 - 2027 Proposed Operating Budget
Academic Instruction

Department	Account Description	2025-2026	2026-2027
Biology			
12-601-1201-00-6421-0	Instructional Supplies	32,000	36,000
12-601-1201-00-6501-0	Copy Charges	3,400	2,400
12-601-1201-00-6503-0	Postage & Express Delivery Charges	50	50
12-601-1201-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1201-00-6551-0	Equipment Repair & Maint	10,000	7,000
12-601-1201-00-6611-0	Travel - Faculty & Staff	6,144	6,144
12-601-1201-00-6653-0	Student Travel - Instructional	-	-
12-601-1201-00-6711-0	Equipment - Noncapital	20,700	20,700
		<u>72,344</u>	<u>72,344</u>
Chemistry			
12-601-1203-00-6421-0	Instructional Supplies	8,790	8,790
12-601-1203-00-6501-0	Copy Charges	1,500	1,500
12-601-1203-00-6503-0	Postage & Express Delivery Charges	35	35
12-601-1203-00-6504-0	Long-Distance/Cell Phone Charges	35	35
12-601-1203-00-6506-0	Memberships & Professional Dues	1,000	1,000
12-601-1203-00-6551-0	Equipment Repair & Maint	13,900	13,900
12-601-1203-00-6561-0	Rental/Lease Expense	775	775
12-601-1203-00-6611-0	Travel - Faculty & Staff	7,540	7,540
12-601-1203-00-6653-0	Student Travel - Instructional	4,000	4,000
12-601-1203-00-6711-0	Equipment - Noncapital	7,350	7,350
		<u>44,925</u>	<u>44,925</u>
Geology			
12-601-1205-00-6421-0	Instructional Supplies	9,150	9,150
12-601-1205-00-6501-0	Copy Charges	1,500	1,500
12-601-1205-00-6503-0	Postage & Express Delivery Charges	250	250
12-601-1205-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1205-00-6506-0	Memberships & Professional Dues	750	750
12-601-1205-00-6551-0	Equipment Repair & Maint	2,200	2,200
12-601-1205-00-6611-0	Travel - Faculty & Staff	7,189	7,189
12-601-1205-00-6653-0	Student Travel - Instructional	550	550
12-601-1205-00-6711-0	Equipment - Noncapital	-	-
		<u>21,639</u>	<u>21,639</u>
Engineering			

Midland College
2026 - 2027 Proposed Operating Budget
Academic Instruction

Department	Account Description	2025-2026	2026-2027
	12-601-1206-00-6421-0 Instructional Supplies	4,700	4,700
	12-601-1206-00-6501-0 Copy Charges	100	100
	12-601-1206-00-6503-0 Postage & Express Delivery Charges	50	50
	12-601-1206-00-6504-0 Long-Distance/Cell Phone Charges	50	50
	12-601-1206-00-6611-0 Travel - Faculty & Staff	4,022	4,022
	12-601-1206-00-6721-0 Equipment - Capital	-	-
		<u>8,922</u>	<u>8,922</u>
Physical Science (Physics)			
	12-601-1207-00-6421-0 Instructional Supplies	2,973	2,973
	12-601-1207-00-6501-0 Copy Charges	100	100
	12-601-1207-00-6503-0 Postage & Express Delivery Charges	-	-
	12-601-1207-00-6504-0 Long-Distance/Cell Phone Charges	-	-
	12-601-1207-00-6551-0 Equipment Repair & Maint	400	400
	12-601-1207-00-6611-0 Travel - Faculty & Staff	1,135	1,135
		<u>4,608</u>	<u>4,608</u>
Kinesiology			
	12-601-1209-00-6421-0 Instructional Supplies	6,344	6,344
	12-601-1209-00-6501-0 Copy Charges	500	500
	12-601-1209-00-6503-0 Postage & Express Delivery Charges	50	50
	12-601-1209-00-6504-0 Long-Distance/Cell Phone Charges	112	112
	12-601-1209-00-6506-0 Memberships & Professional Dues	-	-
	12-601-1209-00-6611-0 Travel - Faculty & Staff	1,211	1,211
	12-601-1209-00-6711-0 Equipment - Noncapital	540	540
		<u>8,757</u>	<u>8,757</u>
Mathematics			
	12-601-1220-00-6421-0 Instructional Supplies	8,285	11,942
	12-601-1220-00-6501-0 Copy Charges	9,700	9,700
	12-601-1220-00-6503-0 Postage & Express Delivery Charges	250	250
	12-601-1220-00-6504-0 Long-Distance/Cell Phone Charges	150	150
	12-601-1220-00-6506-0 Memberships & Professional Dues	4,000	343
	12-601-1220-00-6519-0 Software Subscriptions	3,000	3,000
	12-601-1220-00-6611-0 Travel - Faculty & Staff	5,686	5,686
	12-601-1220-00-6711-0 Equipment - Noncapital	292	292

Midland College
2026 - 2027 Proposed Operating Budget
Academic Instruction

Department	Account Description	2025-2026	2026-2027
		31,363	31,363
English			
12-601-1301-00-6421-0	Instructional Supplies	4,570	4,570
12-601-1301-00-6504-0	Long-Distance/Cell Phone Charges	25	25
12-601-1301-00-6510-0	Report/Book Binding	2,000	2,000
12-601-1301-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-601-1301-00-6575-0	Performance Expense	2,500	2,500
12-601-1301-00-6577-0	Tournament/Contest Expense	2,575	2,575
12-601-1301-00-6611-0	Travel - Faculty & Staff	-	-
		12,670	12,670
Integrated Reading & Writing			
12-601-1302-00-6421-0	Instructional Supplies	653	653
12-601-1302-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1302-00-6551-0	Equipment Repair & Maint	50	50
12-601-1302-00-6611-0	Travel - Faculty & Staff	-	-
12-601-1302-00-6711-0	Equipment - Noncapital	855	855
		1,558	1,558
Speech			
12-601-1303-00-6421-0	Instructional Supplies	4,240	4,240
12-601-1303-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1303-00-6551-0	Equipment Repair & Maint	100	100
12-601-1303-00-6611-0	Travel - Faculty & Staff	-	-
		4,440	4,440
Modern Language			
12-601-1305-00-6421-0	Instructional Supplies	837	837
12-601-1305-00-6504-0	Long-Distance/Cell Phone Charges	90	90
12-601-1305-00-6551-0	Equipment Repair & Maint	100	100
12-601-1305-00-6611-0	Travel - Faculty & Staff	-	-
		1,027	1,027
Communication - Photography			

Midland College
2026 - 2027 Proposed Operating Budget
Academic Instruction

Department	Account Description	2025-2026	2026-2027
12-601-1310-00-6421-0	Instructional Supplies	5,396	5,396
12-601-1310-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1310-00-6506-0	Memberships & Professional Dues	100	100
12-601-1310-00-6551-0	Equipment Repair & Maint	200	200
12-601-1310-00-6611-0	Travel - Faculty & Staff	-	-
12-601-1310-00-6651-0	Field Trips	-	-
		<u>5,696</u>	<u>5,696</u>
Communications- Journalism			
12-601-1313-00-6421-0	Instructional Supplies	800	800
12-601-1313-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1313-00-6551-0	Equipment Repair & Maint	100	100
12-601-1313-00-6611-0	Travel - Faculty & Staff	114	114
12-601-1313-00-6653-0	Student Travel - Instructional	-	-
		<u>1,014</u>	<u>1,014</u>
Arts			
12-601-1320-00-6421-0	Instructional Supplies	8,000	8,000
12-601-1320-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1320-00-6551-0	Equipment Repair & Maint	100	100
12-601-1320-00-6611-0	Travel - Faculty & Staff	-	-
12-601-1320-00-6651-0	Field Trips	180	180
12-601-1320-00-6711-0	Equipment - Noncapital	657	657
		<u>8,937</u>	<u>8,937</u>
Music			
12-601-1323-00-6421-0	Instructional Supplies	3,064	3,064
12-601-1323-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1323-00-6551-0	Equipment Repair & Maint	600	600
12-601-1323-00-6559-0	Other Maintenance & Repair	4,000	4,000
12-601-1323-00-6611-0	Travel - Faculty & Staff	-	-
		<u>7,664</u>	<u>7,664</u>
Drama			
12-601-1324-00-6421-0	Instructional Supplies	1,093	1,093
12-601-1324-00-6504-0	Long-Distance/Cell Phone Charges	100	100

Midland College
2026 - 2027 Proposed Operating Budget
Academic Instruction

Department	Account Description	2025-2026	2026-2027
12-601-1324-00-6575-0	Performance Expense	10,000	10,000
12-601-1324-00-6611-0	Travel - Faculty & Staff	-	-
		<u>11,193</u>	<u>11,193</u>
Psychology			
12-601-1405-00-6421-0	Instructional Supplies	2,313	2,313
12-601-1405-00-6501-0	Copy Charges	1,000	1,000
12-601-1405-00-6503-0	Postage & Express Delivery Charges	5	5
12-601-1405-00-6504-0	Long-Distance/Cell Phone Charges	2	2
		<u>3,320</u>	<u>3,320</u>
Sociology			
12-601-1406-00-6501-0	Copy Charges	1,000	1,000
12-601-1406-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1406-00-6504-0	Long-Distance/Cell Phone Charges	6	6
		<u>1,016</u>	<u>1,016</u>
Humanities and Philosophy			
12-601-1407-00-6421-0	Instructional Supplies	395	395
		<u>395</u>	<u>395</u>
Government			
12-601-1408-00-6421-0	Instructional Supplies	365	365
12-601-1408-00-6501-0	Copy Charges	1,000	1,000
12-601-1408-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1408-00-6504-0	Long-Distance/Cell Phone Charges	8	8
12-601-1408-00-6611-0	Travel - Faculty & Staff	4,047	4,047
		<u>5,430</u>	<u>5,430</u>
History			
12-601-1409-00-6421-0	Instructional Supplies	1,200	1,200
12-601-1409-00-6501-0	Copy Charges	2,000	2,000
12-601-1409-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1409-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-601-1409-00-6611-0	Travel - Faculty & Staff	3,027	3,027
		<u>6,247</u>	<u>6,247</u>

Midland College
2026 - 2027 Proposed Operating Budget
Academic Instruction

Department	Account Description	2025-2026	2026-2027
Geography			
12-601-1410-00-6421-0	Instructional Supplies	160	160
12-601-1410-00-6501-0	Copy Charges	500	500
12-601-1410-00-6503-0	Postage & Express Delivery Charges	6	6
12-601-1410-00-6504-0	Long-Distance/Cell Phone Charges	10	10
		<u>676</u>	<u>676</u>
Associates of Arts in Teaching			
12-601-1411-00-6421-0	Instructional Supplies	1,522	1,522
12-601-1411-00-6501-0	Copy Charges	200	200
12-601-1411-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1411-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1411-00-6611-0	Travel - Faculty & Staff	757	757
		<u>2,589</u>	<u>2,589</u>
Honors Program			
12-601-1415-00-6611-0	Travel - Faculty & Staff	5,000	5,000
12-601-1415-00-6651-0	Field Trips	5,000	5,000
		<u>10,000</u>	<u>10,000</u>
Student Success			
12-601-1461-00-6421-0	Instructional Supplies	2,400	2,400
12-601-1461-00-6501-0	Copy Charges	500	500
12-601-1461-00-6503-0	Postage & Express Delivery Charges	5	5
12-601-1461-00-6504-0	Long-Distance/Cell Phone Charges	5	5
12-601-1461-00-6506-0	Memberships & Professional Dues	-	-
12-601-1461-00-6551-0	Equipment Repair & Maint	-	-
12-601-1461-00-6611-0	Travel - Faculty & Staff	1,513	1,513
12-601-1461-00-6711-0	Equipment - Noncapital	990	990
		<u>5,413</u>	<u>5,413</u>
Total Academic Instruction		<u>281,843</u>	<u>281,843</u>

Midland College
2026 - 2027 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2025-2026	2026-2027
Alcohol & Drug Abuse Counseling			
12-604-1231-00-6421-0	Instructional Supplies	200	200
12-604-1231-00-6501-0	Copy Charges	300	300
12-604-1231-00-6503-0	Postage & Express Delivery Charges	1,000	1,000
12-604-1231-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1231-00-6506-0	Memberships & Professional Dues	-	-
12-604-1231-00-6513-0	Committee Expense	300	300
12-604-1231-00-6611-0	Travel - Faculty & Staff	3,000	3,000
		<u>4,800</u>	<u>4,800</u>
Child Development			
12-604-1413-00-6421-0	Instructional Supplies	1,000	1,000
12-604-1413-00-6501-0	Copy Charges	30	30
12-604-1413-00-6503-0	Postage & Express Delivery Charges	10	10
12-604-1413-00-6504-0	Long-Distance/Cell Phone Charges	128	128
12-604-1413-00-6513-0	Committee Expense	600	600
12-604-1413-00-6611-0	Travel - Faculty & Staff	1,513	1,513
		<u>3,281</u>	<u>3,281</u>
Criminal Justice			
12-604-1421-00-6401-0		-	5,000
12-604-1421-00-6421-0	Instructional Supplies	2,600	2,600
12-604-1421-00-6501-0	Copy Charges	500	500
12-604-1421-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1421-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1421-00-6513-0	Committee Expense	1,500	1,500
12-604-1421-00-6551-0	Equipment Repair & Maint	-	-
12-604-1421-00-6611-0	Faculty/Staff Travel	1,513	1,513
		<u>6,113</u>	<u>11,113</u>
Bachelor of Applied Technology			
12-604-1431-00-6421-0	Instructional Supplies	1,600	1,600
12-604-1431-00-6501-0	Copy Charges	500	500
12-604-1431-00-6503-0	Postage & Express Delivery Charges	7	7
12-604-1431-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-604-1431-00-6512-0	Printing-Student Publications	2,000	2,000
12-604-1431-00-6513-0	Committee Expense	800	800
12-604-1431-00-6611-0	Travel - Faculty & Staff	2,000	8,000
12-604-1431-00-6618-0	Faculty Development	3,600	3,600
		<u>10,517</u>	<u>16,517</u>
Economics			
12-604-1433-00-6421-0	Instructional Supplies	664	664
12-604-1433-00-6501-0	Copy Charges	1,000	1,000

Midland College
2026 - 2027 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2025-2026	2026-2027
12-604-1433-00-6503-0	Postage & Express Delivery Charges	10	10
12-604-1433-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-604-1433-00-6551-0	Equipment Repair & Maint	-	-
12-604-1433-00-6611-0	Travel - Faculty & Staff	2,000	2,000
		<u>3,684</u>	<u>3,684</u>
Accounting			
12-604-1434-00-6421-0	Instructional Supplies	-	-
12-604-1434-00-6501-0	Copy Charges	600	600
12-604-1434-00-6503-0	Postage & Express Delivery Charges	5	5
12-604-1434-00-6504-0	Long-Distance/Cell Phone Charges	5	5
12-604-1434-00-6611-0	Travel - Faculty & Staff	1,500	4,500
		<u>2,110</u>	<u>5,110</u>
Business			
12-604-1435-00-6421-0	Instructional Supplies	4,000	4,000
12-604-1435-00-6501-0	Copy Charges	1,000	1,000
12-604-1435-00-6503-0	Postage & Express Delivery Charges	10	10
12-604-1435-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-604-1435-00-6506-0	Memberships & Professional Dues	600	600
12-604-1435-00-6513-0	Committe Expense	1,000	1,000
12-604-1435-00-6551-0	Equipment Repair & Maint	600	600
12-604-1435-00-6611-0	Travel - Faculty & Staff	4,722	4,722
12-604-1435-00-6711-0	Equipment - Noncapital	1,817	1,817
		<u>13,759</u>	<u>13,759</u>
Legal Assistant			
12-604-1437-00-6421-0	Instructional Supplies	775	775
12-604-1437-00-6501-0	Copy Charges	25	25
12-604-1437-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1437-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1437-00-6513-0	Committe Expense	1,500	1,500
12-604-1437-00-6519-0	Software Subscriptions	4,200	4,200
12-604-1437-00-6551-0	Equipment Repair & Maint	-	-
12-604-1437-00-6611-0	Travel - Faculty & Staff	757	757
		<u>7,257</u>	<u>7,257</u>
Information Technology			
12-604-1605-00-6421-0	Instructional Supplies	15,000	15,000
12-604-1605-00-6501-0	Copy Charges	1,000	1,000
12-604-1605-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1605-00-6513-0	Committe Expense	500	500
12-604-1605-00-6519-0	Software Subscriptions	-	1,049
12-604-1605-00-6551-0	Equipment Repair & Maint	-	-
12-604-1605-00-6611-0	Travel - Faculty & Staff	3,000	3,000

Midland College
2026 - 2027 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2025-2026	2026-2027
		19,500	20,549
Computer Programing			
12-604-1607-00-6421-0	Instructional Supplies	2,000	2,000
12-604-1607-00-6501-0	Copy Charges	500	500
12-604-1607-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1607-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1607-00-6513-0	Committe Expense	500	500
12-604-1607-00-6551-0	Equipment Repair & Maint	10,000	10,000
12-604-1607-00-6611-0	Travel - Faculty & Staff	2,000	2,000
		15,000	15,000
Office Systems Technology			
12-604-1609-00-6421-0	Instructional Supplies	7,000	7,000
12-604-1609-00-6501-0	Copy Charges	500	500
12-604-1609-00-6503-0	Postage & Express Delivery Charges	10	10
12-604-1609-00-6504-0	Long-Distance/Cell Phone Charges	5	5
12-604-1609-00-6513-0	Committe Expense	500	500
12-604-1609-00-6551-0	Equipment Repair & Maint	500	500
12-604-1609-00-6611-0	Travel - Faculty & Staff	2,000	2,000
12-604-1609-00-6711-0	Equipment - Noncapital	715	715
		11,230	11,230
Computer Aided Drafting and Design			
12-604-1611-00-6421-0	Instructional Supplies	11,300	7,700
12-604-1611-00-6501-0	Copy Charges	300	300
12-604-1611-00-6503-0	Postage & Express Delivery Charges	500	500
12-604-1611-00-6504-0	Long-Distance/Cell Phone Charges	108	108
12-604-1611-00-6513-0	Committe Expense	315	315
12-604-1611-00-6519-0	Software Subscriptions	-	3,600
12-604-1611-00-6551-0	Equipment Repair & Maint	2,300	2,300
12-604-1611-00-6611-0	Travel - Faculty & Staff	1,211	1,211
		16,034	16,034
Automotive Mechanics			
12-604-1621-00-6421-0	Instructional Supplies	22,000	22,000
12-604-1621-00-6501-0	Copy Charges	100	100
12-604-1621-00-6503-0	Postage & Express Delivery Charges	232	232
12-604-1621-00-6504-0	Long-Distance/Cell Phone Charges	200	200
12-604-1621-00-6513-0	Committe Expense	618	618
12-604-1621-00-6519-0	Software Subscriptions	1,475	1,475
12-604-1621-00-6551-0	Equipment Repair & Maint	3,800	3,800
12-604-1621-00-6611-0	Travel - Faculty & Staff	605	605
12-604-1621-00-6711-0	Equipment - Noncapital	1,050	1,050
12-604-1621-00-6722-0	Capital Outlay - Vehicles	-	-

Midland College
2026 - 2027 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2025-2026	2026-2027
Diesel Mechanics		30,080	30,080
12-604-1622-00-6421-0	Instructional Supplies	11,500	27,000
12-604-1622-00-6501-0	Copy Charges	300	300
12-604-1622-00-6503-0	Postage & Express Delivery Charges	1,300	1,300
12-604-1622-00-6504-0	Long-Distance/Cell Phone Charges	300	300
12-604-1622-00-6513-0	Committe Expense	750	2,250
12-604-1622-00-6519-0	Software Subscriptions	3,350	7,700
12-604-1622-00-6551-0	Equipment Repair & Maint	4,000	4,000
12-604-1622-00-6611-0	Travel - Faculty & Staff	757	757
12-604-1622-00-6711-0	Equipment - Noncapital	5,000	5,000
		27,257	48,607
Aviation Technology			
12-604-1624-00-6353-0	Other Contracted Services	19,000	19,000
12-604-1624-00-6421-0	Instructional Supplies	21,400	26,400
12-604-1624-00-6501-0	Copy Charges	360	360
12-604-1624-00-6503-0	Postage & Express Delivery Charges	2,000	2,000
12-604-1624-00-6504-0	Long-Distance/Cell Phone Charges	200	200
12-604-1624-00-6506-0	Memberships & Professional Dues	-	750
12-604-1624-00-6513-0	Committe Expense	1,000	1,000
12-604-1624-00-6519-0	Software Subscriptions	1,800	1,800
12-604-1624-00-6551-0	Equipment Repair & Maint	4,500	4,500
12-604-1624-00-6562-0	Equipment Rental Expense	3,652	7,152
12-604-1624-00-6611-0	Travel - Faculty & Staff	1,551	1,551
		55,463	64,713
Welding Technology			
12-604-1626-00-6421-0	Instructional Supplies	40,463	41,298
12-604-1626-00-6501-0	Copy Charges	100	100
12-604-1626-00-6503-0	Postage & Express Delivery Charges	350	350
12-604-1626-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-604-1626-00-6513-0	Committe Expense	500	500
12-604-1626-00-6551-0	Equipment Repair & Maint	2,600	5,200
12-604-1626-00-6561-0	Rental/Lease Expense	1,155	2,755
12-604-1626-00-6611-0	Travel - Faculty & Staff	306	612
		45,574	50,915
Energy Technology			
12-604-1627-00-6421-0	Instructional Supplies	4,100	4,100
12-604-1627-00-6501-0	Copy Charges	150	150
12-604-1627-00-6503-0	Postage & Express Delivery Charges	1,200	1,200
12-604-1627-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-604-1627-00-6513-0	Committe Expense	500	1,500
12-604-1627-00-6519-0	Software Subscriptions	980	980

Midland College
2026 - 2027 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2025-2026	2026-2027
12-604-1627-00-6551-0	Equipment Repair & Maint	3,000	3,000
12-604-1627-00-6611-0	Travel - Faculty & Staff	1,513	1,513
12-604-1627-00-6711-0	Equipment - Noncapital	9,350	9,350
		<u>20,943</u>	<u>21,943</u>
Automation Technology			
12-604-1628-00-6421-0	Instructional Supplies	4,200	8,400
12-604-1628-00-6501-0	Copy Charges	200	200
12-604-1628-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1628-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-604-1628-00-6513-0	Committe Expense	1,000	1,000
12-604-1628-00-6551-0	Equipment Repair & Maint	3,000	3,000
12-604-1628-00-6611-0	Travel - Faculty & Staff	1,513	1,513
12-604-1628-00-6711-0	Equipment - Noncapital	8,020	8,020
12-604-1628-00-6721-0	#REF!	2,500	2,500
		<u>20,583</u>	<u>24,783</u>
Air Conditioning			
12-604-1629-00-6421-0	Instructional Supplies	7,050	6,800
12-604-1629-00-6501-0	Copy Charges	200	200
12-604-1629-00-6503-0	Postage & Express Delivery Charges	1,000	1,000
12-604-1629-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-604-1629-00-6506-0	Memberships & Professional Dues	-	250
12-604-1629-00-6513-0	Committe Expense	400	400
12-604-1629-00-6551-0	Equipment Repair & Maint	3,100	3,100
12-604-1629-00-6561-0	Rental/Lease Expense	105	105
12-604-1629-00-6611-0	Travel - Faculty & Staff	1,135	1,135
		<u>13,090</u>	<u>13,090</u>
Natural Gas Compression			
12-604-1630-00-6421-0	Instructional Supplies	11,500	16,500
12-604-1630-00-6501-0	Copy Charges	300	300
12-604-1630-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1630-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1630-00-6513-0	Committe Expense	750	750
12-604-1630-00-6551-0	Equipment Repair & Maint	4,000	4,000
12-604-1630-00-6611-0	Travel - Faculty & Staff	757	757
12-604-1630-00-6711-0	Equipment - Noncapital	13,500	13,500
12-604-1630-00-6721-0	Equipment - Capital	1,000	1,000
		<u>31,807</u>	<u>36,807</u>
Industrial Training Center			
12-604-1651-00-6401-0	Office Supplies	1,250	1,250
Associate Degree Nursing (ADN)			

Midland College
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Career and Technology Instruction

Department	Account Description	2025-2026	2026-2027
12-604-1701-00-6321-0	Consultants	-	-
12-604-1701-00-6421-0	Instructional Supplies	11,674	11,674
12-604-1701-00-6460-0	Library Supplies	-	-
12-604-1701-00-6504-0	Long-Distance/Cell Phone Charges	1,550	1,550
12-604-1701-00-6506-0	Memberships & Professional Dues	1,650	1,650
12-604-1701-00-6513-0	Committe Expense	750	750
12-604-1701-00-6529-0	Accreditation Expense	-	16,000
12-604-1701-00-6551-0	Equipment Repair & Maint	500	500
12-604-1701-00-6579-0	Commencement/Graduation Exp	3,900	3,900
12-604-1701-00-6611-0	Travel - Faculty & Staff	4,648	13,448
12-604-1701-00-6653-0	Student Travel - Instructional	-	-
		<u>24,672</u>	<u>49,472</u>
Vocational Nursing - Midland			
12-604-1703-00-6421-0	Instructional Supplies	12,000	12,000
12-604-1703-00-6501-0	Copy Charges	400	400
12-604-1703-00-6504-0	Long-Distance/Cell Phone Charges	879	879
12-604-1703-00-6506-0	Memberships & Professional Dues	175	175
12-604-1703-00-6513-0	Committe Expense	200	200
12-604-1703-00-6551-0	Equipment Repair & Maint	500	500
12-604-1703-00-6579-0	Commencement/Graduation Exp	5,000	5,000
12-604-1703-00-6611-0	Travel - Faculty & Staff	4,540	4,540
		<u>23,694</u>	<u>23,694</u>
Vocational Nursing - Ft. Stockton			
12-604-1705-01-6401-0	Office Supplies	1,569	1,569
12-604-1705-01-6421-0	Instructional Supplies	5,600	5,600
12-604-1705-01-6501-0	Copy Charges	300	300
12-604-1705-01-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1705-01-6513-0	Committe Expense	300	300
12-604-1705-01-6579-0	Commencement/Graduation Exp	226	226
12-604-1705-01-6611-0	Travel - Faculty & Staff	3,908	3,908
12-604-1705-01-6632-0	Fleet Charges	900	900
		<u>12,803</u>	<u>12,803</u>
Respiratory Care			
12-604-1711-00-6421-0	Instructional Supplies	4,224	4,224
12-604-1711-00-6460-0	Library Supplies	221	221
12-604-1711-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-604-1711-00-6506-0	Memberships & Professional Dues	1,900	1,900
12-604-1711-00-6513-0	Committe Expense	408	1,058
12-604-1711-00-6529-0	Accreditation Expense	4,000	4,000
12-604-1711-00-6551-0	Equipment Repair & Maint	-	-

Midland College
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Career and Technology Instruction

Department	Account Description	2025-2026	2026-2027
12-604-1711-00-6561-0	Rental/Lease Expense	1,500	1,500
12-604-1711-00-6579-0	Commencement/Graduation Exp	629	629
12-604-1711-00-6611-0	Travel - Faculty & Staff	4,658	4,658
12-604-1711-00-6653-0	Student Travel - Instructional	-	-
		<u>18,040</u>	<u>18,690</u>
Radiologic Technology			
12-604-1713-00-6421-0	Instructional Supplies	9,600	9,600
12-604-1713-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-604-1713-00-6501-0	Copy Charges	500	500
12-604-1713-00-6503-0	Postage & Express Delivery Charges	871	871
12-604-1713-00-6513-0	Committe Expense	500	500
12-604-1713-00-6529-0	Accreditation Expense	-	-
12-604-1713-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-604-1713-00-6611-0	Travel - Faculty & Staff	2,951	2,951
12-604-1713-00-6711-0	Equipment - Noncapital	10,800	10,800
12-604-1713-00-6721-0	Equipment - Capital	9,130	9,130
		<u>35,402</u>	<u>35,402</u>
Sonography			
12-604-1714-00-6421-0	Instructional Supplies	8,255	8,255
12-604-1714-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1714-00-6513-0	Committe Expense	1,950	1,950
12-604-1714-00-6519-0	Software Subscriptions	3,065	3,065
12-604-1714-00-6529-0	Accreditation Expense	3,000	3,000
12-604-1714-00-6551-0	Equipment Repair & Maint	320	37,820
12-604-1714-00-6611-0	Travel - Faculty & Staff	1,332	7,832
12-604-1714-00-6711-0	Equipment - Noncapital	-	-
		<u>17,922</u>	<u>61,922</u>
Emergency Medical Services			
12-604-1721-00-6331-0	Contract Instructors	8,400	8,400
12-604-1721-00-6421-0	Instructional Supplies	19,600	23,500
12-604-1721-00-6501-0	Copy Charges	500	500
12-604-1721-00-6503-0	Postage & Express Delivery Charges	200	200
12-604-1721-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-604-1721-00-6506-0	Memberships & Professional Dues	1,575	1,575
12-604-1721-00-6513-0	Committe Expense	1,250	1,250
12-604-1721-00-6519-0	Software Subscriptions	400	500
12-604-1721-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-604-1721-00-6611-0	Travel - Faculty & Staff	7,151	7,151
		<u>40,576</u>	<u>44,576</u>
Fire Technology			
12-604-1723-00-6353-0	Other Contracted Services	12,600	16,600

Midland College
2026 - 2027 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2025-2026	2026-2027
12-604-1723-00-6421-0	Instructional Supplies	8,345	8,260
12-604-1723-00-6501-0	Copy Charges	100	100
12-604-1723-00-6503-0	Postage & Express Delivery Charges	200	200
12-604-1723-00-6504-0	Long-Distance/Cell Phone Charges	600	600
12-604-1723-00-6506-0	Memberships & Professional Dues	200	285
12-604-1723-00-6513-0	Committe Expense	500	500
12-604-1723-00-6551-0	Equipment Repair & Maint	28,846	28,846
12-604-1723-00-6561-0	Rental/Lease Expense	6,045	6,045
12-604-1723-00-6611-0	Travel - Faculty & Staff	1,589	1,589
12-604-1723-00-6711-0	Equipment - Noncapital	4,550	4,550
		<u>63,575</u>	<u>67,575</u>
Health Information Technology			
12-604-1731-00-6421-0	Instructional Supplies	3,000	3,000
12-604-1731-00-6501-0	Copy Charges	-	-
12-604-1731-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-604-1731-00-6506-0	Memberships & Professional Dues	2,000	2,000
12-604-1731-00-6513-0	Committe Expense	300	300
12-604-1731-00-6529-0	Accreditation Expense	7,100	7,100
12-604-1731-00-6611-0	Travel - Faculty & Staff	2,508	2,508
12-604-1731-00-6726-0	Capital Outlay - Library	500	500
		<u>15,508</u>	<u>15,508</u>
Health Services Management			
12-604-1732-00-6353-0	Other Contracted Services	4,000	4,000
12-604-1732-00-6421-0	Instructional Supplies	4,000	4,000
12-604-1732-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1732-00-6506-0	Memberships & Professional Dues	-	-
12-604-1732-00-6513-0	Committe Expense	100	100
12-604-1732-00-6551-0	Equipment Repair & Maint	-	-
12-604-1732-00-6579-0	Commencement/Graduation Exp	500	500
12-604-1732-00-6611-0	Travel - Faculty & Staff	5,000	5,000
		<u>13,600</u>	<u>13,600</u>
Mental Health Services			
12-604-1749-00-6321-0	Consultants	-	-
12-604-1749-00-6428-0	Supplies-Other Instructional	5,000	5,000
12-604-1749-00-6501-0	Copy Charges	500	500
12-604-1749-00-6503-0	Postage & Express Delivery Charges	1,000	1,000
12-604-1749-00-6513-0	Committe Expense	500	500
12-604-1749-00-6590-0	Miscellaneous Operating Expenses	-	-
12-604-1749-00-6611-0	Travel - Faculty & Staff	3,000	3,000
12-715-1749-00-6872-0	Scholarships-Other	40,000	40,000
		<u>50,000</u>	<u>50,000</u>
Cosmetology			

Midland College
2026 - 2027 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2025-2026	2026-2027
12-604-1821-00-6401-0	Office Supplies	4,000	3,720
12-604-1821-00-6421-0	Instructional Supplies	30,340	32,340
12-604-1821-00-6425-0	Textbook & Instructional Materials	-	6,480
12-604-1821-00-6501-0	Copy Charges	1,000	1,000
12-604-1821-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1821-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-604-1821-00-6506-0	Memberships & Professional Dues	-	280
12-604-1821-00-6513-0	Committe Expense	800	800
12-604-1821-00-6519-0	Software Subscriptions	1,500	1,500
12-604-1821-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-604-1821-00-6611-0	Travel - Faculty & Staff	1,513	1,513
12-604-1821-00-6613-0	Professional Development	-	500
		<u>40,203</u>	<u>49,183</u>
Workforce Continuing Education			
12-604-1831-00-6331-0	Contract Instructors	96,373	73,373
12-604-1831-00-6401-0	Office Supplies	2,646	2,646
12-604-1831-00-6421-0	Instructional Supplies	16,107	14,457
12-604-1831-00-6421-1	Instructional Supplies	8,820	10,470
12-604-1831-00-6501-0	Copy Charges	2,205	2,205
12-604-1831-00-6503-0	Postage & Express Delivery Charges	2,205	2,205
12-604-1831-00-6504-0	Long-Distance/Cell Phone Charges	1,102	1,102
12-604-1831-00-6508-0	Permits & Licenses	3,465	3,465
12-604-1831-00-6581-0	Exhibits:Official Functions	220	220
12-604-1831-00-6611-0	Travel - Faculty & Staff	3,856	3,856
		<u>136,999</u>	<u>113,999</u>
Medical Continuing Education			
12-604-1833-00-6331-0	Contract Instructors	5,000	5,000
12-604-1833-00-6421-0	Instructional Supplies	30,648	47,648
12-604-1833-00-6513-0	Committe Expense	750	750
12-604-1833-00-6551-0	Equipment Repair & Maint	-	-
12-604-1833-00-6581-0	Exhibits:Official Functions	2,000	2,000
12-604-1833-00-6597-0	Testing	100	100
		<u>38,498</u>	<u>55,498</u>
Medical Continuing Education			
12-604-1834-00-6421-0	Instructional Supplies	20,000	20,000
		<u>20,000</u>	<u>20,000</u>
Geotechnical Training			
12-604-1835-00-6331-0	Contract Instructors	320,890	320,890
12-604-1835-00-6355-0	Custodial Services	13,260	13,260
12-604-1835-00-6421-0	Instructional Supplies	22,050	22,050

Midland College
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Career and Technology Instruction

Department	Account Description	2025-2026	2026-2027
12-604-1835-00-6464-0	Magazines & Periodicals	330	330
12-604-1835-00-6501-0	Copy Charges	3,150	3,150
12-604-1835-00-6503-0	Postage & Express Delivery Charges	1,260	1,260
12-604-1835-00-6504-0	Long-Distance/Cell Phone Charges	330	330
12-604-1835-00-6506-0	Memberships & Professional Dues	840	840
12-604-1835-00-6551-0	Equipment Repair & Maint	1,050	1,050
12-604-1835-00-6590-0	Miscellaneous Operating Expenses	-	-
12-604-1835-00-6711-0	Equipment - Noncapital	1,250	1,250
		364,410	364,410
Transportation Training			
12-604-1837-00-6401-0	Office Supplies	3,494	3,494
12-604-1837-00-6421-0	Instructional Supplies	20,966	16,766
12-604-1837-00-6475-0	Auto/Vehicle Supplies	44,460	44,165
12-604-1837-00-6490-0	Chairs and Furniture	-	-
12-604-1837-00-6501-0	Copy Charges	546	546
12-604-1837-00-6503-0	Postage & Express Delivery Charges	787	787
12-604-1837-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-604-1837-00-6508-0	Permits & Licenses	1,398	1,398
12-604-1837-00-6519-0	Software Subscriptions	500	8,200
12-604-1837-00-6551-0	Equipment Repair & Maint	20,000	20,000
12-604-1837-00-6553-0	Other Equipment & Software Maintenance	26,000	26,000
12-604-1837-00-6559-0	Other Maintenance & Repair	30,000	30,295
12-604-1837-00-6561-0	Rental/Lease Expense	780	2,280
12-604-1837-00-6583-0	Advertising/Marketing	7,280	7,280
12-604-1837-00-6596-0	Student Medical	-	-
12-604-1837-00-6597-0	Testing	8,190	8,190
12-604-1837-00-6611-0	Travel - Faculty & Staff	4,138	14,138
12-604-1837-00-6711-0	Equipment - Noncapital	6,061	6,061
		175,600	190,600
Total Career & Technology Instruction		1,450,835	1,607,454
Total Instruction		1,732,677	1,889,297

Midland College
2026 - 2027 Proposed Operating Budget
Academic Support

Department	Account Description	2025-2026	2026-2027
Instructional Administration			
CTE Planning and Coordination			
12-631-0194-00-6401-0	Office Supplies	2,000	-
12-631-0194-00-6501-0	Copy Charges	50	-
12-631-0194-00-6503-0	Postage & Express Delivery Charges	500	-
12-631-0194-00-6611-0	Travel - Faculty & Staff	3,027	-
12-631-0194-00-6711-0	Equipment - Noncapital	1,800	-
		<u>7,377</u>	<u>-</u>
Math & Science Division			
12-631-1200-00-6401-0	Office Supplies	4,000	4,000
12-631-1200-00-6401-1	Office Supplies	3,360	3,360
12-631-1200-00-6501-0	Copy Charges	800	800
12-631-1200-00-6503-0	Postage & Express Delivery Charges	200	200
12-631-1200-00-6504-0	Long-Distance/Cell Phone Charges	800	800
12-631-1200-00-6551-0	Equipment Repair & Maint	600	600
12-631-1200-00-6590-0	Miscellaneous Operating Expenses	3,000	3,000
12-631-1200-00-6611-0	Travel - Faculty & Staff	2,270	2,270
12-631-1200-00-6711-0	Equipment - Noncapital	6,750	6,750
		<u>21,780</u>	<u>21,780</u>
Fine Arts & Communications Division			
12-631-1300-00-6401-0	Office Supplies	2,924	2,924
12-631-1300-00-6501-0	Copy Charges	600	600
12-631-1300-00-6504-0	Long-Distance/Cell Phone Charges	25	25
12-631-1300-00-6611-0	Travel - Faculty & Staff	13,072	13,072
12-631-1300-00-6711-0	Equipment - Noncapital	5,445	5,445
		<u>22,066</u>	<u>22,066</u>
Social and Behavioral Division			
12-631-1400-00-6401-0	Office Supplies	5,500	5,500
12-631-1400-00-6501-0	Copy Charges	500	500
12-631-1400-00-6503-0	Postage & Express Delivery Charges	100	100
12-631-1400-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-631-1400-00-6551-0	Equipment Repair & Maint	-	-
12-631-1400-00-6611-0	Travel - Faculty & Staff	8,000	8,000
12-631-1400-00-6711-0	Equipment - Noncapital	3,000	3,000
		<u>18,100</u>	<u>18,100</u>
Business and Computer Information Systems			
12-631-1430-00-6401-0	Office Supplies	5,500	5,500
12-631-1430-00-6501-0	Copy Charges	500	500
12-631-1430-00-6503-0	Postage & Express Delivery Charges	100	100
12-631-1430-00-6504-0	Long-Distance/Cell Phone Charges	1,720	1,720

Midland College
2026 - 2027 Proposed Operating Budget
Academic Support

Department	Account Description	2025-2026	2026-2027
12-631-1430-00-6611-0	Travel - Faculty & Staff	6,000	6,000
12-631-1430-00-6711-0	Equipment - Noncapital	3,000	3,000
		<u>16,820</u>	<u>16,820</u>
Applied Technology Division Office			
12-631-1600-00-6401-0	Office Supplies	10,050	10,050
12-631-1600-00-6501-0	Copy Charges	100	100
12-631-1600-00-6503-0	Postage & Express Delivery Charges	950	950
12-631-1600-00-6504-0	Long-Distance/Cell Phone Charges	450	450
12-631-1600-00-6513-0	Committe Expense	298	298
12-631-1600-00-6583-0	Advertising/Marketing	6,650	6,650
12-631-1600-00-6611-0	Travel - Faculty & Staff	2,430	2,430
12-631-1600-00-6613-0	Professional Development	2,375	1,625
12-631-1600-00-6711-0	Equipment - Noncapital	3,770	3,770
12-631-1600-00-6721-0	Equipment - Capital	31,000	31,000
		<u>58,073</u>	<u>57,323</u>
Health Sciences Division			
12-631-1700-00-6401-0	Office Supplies	14,014	14,014
12-631-1700-00-6425-0	Textbook & Instructional Materials	199,750	319,750
12-631-1700-00-6504-0	Long-Distance/Cell Phone Charges	1,084	1,084
12-631-1700-00-6506-0	Memberships & Professional Dues	1,685	1,685
12-631-1700-00-6551-0	Equipment Repair & Maint	5,444	5,444
12-631-1700-00-6611-0	Travel - Faculty & Staff	3,419	3,419
12-631-1700-00-6711-0	Equipment - Noncapital	8,519	8,519
		<u>233,915</u>	<u>353,915</u>
Allied Health Administration			
12-631-1702-00-6401-0	Office Supplies	2,500	2,500
12-631-1702-00-6501-0	Copy Charges	500	500
12-631-1702-00-6503-0	Postage & Express Delivery Charges	100	100
12-631-1702-00-6506-0	Memberships & Professional Dues	1,000	1,000
12-631-1702-00-6611-0	Travel - Faculty & Staff	2,500	2,500
12-631-1702-00-6711-0	Equipment - Noncapital	2,658	2,658
		<u>9,258</u>	<u>9,258</u>
Workforce Continuing Education			
12-631-1831-00-6571-0	Workshop/Seminar Expense	1,653	1,653
		<u>1,653</u>	<u>1,653</u>
Medical Continuing Education			
12-631-1833-00-6401-0	Office Supplies	1,500	1,500
12-631-1833-00-6501-0	Copy Charges	1,500	1,500
12-631-1833-00-6503-0	Postage & Express Delivery Charges	2,000	2,000
12-631-1833-00-6504-0	Long-Distance/Cell Phone Charges	600	600
12-631-1833-00-6506-0	Memberships & Professional Dues	1,685	1,685

**Midland College
2026 - 2027 Proposed Operating Budget
Academic Support**

Department	Account Description	2025-2026	2026-2027
12-631-1833-00-6611-0	Travel - Faculty & Staff	3,000	3,000
Geotechnical Training		10,285	10,285
12-631-1835-00-6513-0	Committee Expense	-	-
12-631-1835-00-6583-0	Advertising/Marketing	8,400	8,400
12-631-1835-00-6611-0	Travel - Faculty & Staff	2,078	78
Cogdell Learning Center and Community Engagement		10,478	8,478
12-631-1870-00-6401-0	Office Supplies	4,500	9,500
12-631-1870-00-6501-0	Copy Charges	800	1,800
12-631-1870-00-6504-0	Long-Distance/Cell Phone Charges	500	1,500
12-631-1870-00-6611-0	Travel - Faculty & Staff	4,000	13,000
12-631-1870-00-6711-0	Equipment - Noncapital	1,927	3,427
		11,727	29,227
Total Academic Support - Instructional Administration		404,712	548,905

Academic Support - Instruction Support Services

Educational Partnerships			
12-633-1901-00-6337-0	Contract Labor-General	-	600
12-633-1901-00-6401-0	Office Supplies	6,577	16,577
12-633-1901-00-6501-0	Copy Charges	293	293
12-633-1901-00-6503-0	Postage & Express Delivery Charges	200	200
12-633-1901-00-6504-0	Long-Distance/Cell Phone Charges	900	900
12-633-1901-00-6519-0	Software Subscriptions	-	-
12-633-1901-00-6611-0	Travel - Faculty & Staff	6,906	16,906
12-633-1901-00-6711-0	Equipment - Noncapital	540	540
		15,416	36,016
Associate Vice President-Workforce Ed.			
12-633-1902-00-6401-0	Office Supplies	8,000	-
12-633-1902-00-6501-0	Copy Charges	150	-
12-633-1902-00-6503-0	Postage & Express Delivery Charges	200	-
12-633-1902-00-6504-0	Long-Distance/Cell Phone Charges	900	-
12-633-1902-00-6611-0	Travel - Faculty & Staff	6,054	-
12-633-1902-00-6711-0	Equipment - Noncapital	4,500	-
		19,804	-
Advanced Technology Center			
12-633-1603-00-6401-0	Office Supplies	9,300	9,300
12-633-1603-00-6421-0	Instructional Supplies	18,200	18,200
12-633-1603-00-6501-0	Copy Charges	66	66

Midland College
2026 - 2027 Proposed Operating Budget
Academic Support

Department	Account Description	2025-2026	2026-2027
12-633-1603-00-6503-0	Postage & Express Delivery Charges	16,368	16,368
12-633-1603-00-6553-0	Other Equipment & Software Maintenance	600	600
12-633-1603-00-6558-0	Maintenance Fund Transfers	19,400	19,400
12-633-1603-00-6611-0	Travel - Faculty & Staff	1,967	1,967
		<u>65,901</u>	<u>65,901</u>
Instructional Pool			
12-633-1699-00-6401-0	Office Supplies	691	1,691
12-633-1699-00-6551-0	Equipment Repair & Maint	250	250
12-633-1699-00-6700-0		<u>3,300</u>	<u>3,300</u>
		<u>4,241</u>	<u>5,241</u>
Extension Centers			
12-633-1803-00-6401-0	Office Supplies	7,130	7,130
12-633-1803-00-6501-0	Copy Charges	310	310
12-633-1803-00-6503-0	Postage & Express Delivery Charges	150	150
12-633-1803-00-6504-0	Long-Distance/Cell Phone Charges	2,900	2,900
12-633-1803-00-6506-0	Memberships & Professional Dues	1,050	1,050
12-633-1803-00-6511-0	Catalog/Bulletin Expense	550	550
12-633-1803-00-6513-0	Committe Expense	-	-
12-633-1803-00-6551-0	Equipment Repair & Maint	-	-
12-633-1803-00-6583-0	Advertising/Marketing	875	875
12-633-1803-00-6611-0	Travel - Faculty & Staff	2,750	2,750
12-633-1803-00-6632-0	Fleet Charges	-	-
12-633-1803-00-6711-0	Equipment - Noncapital	14,175	14,175
		<u>29,890</u>	<u>29,890</u>
Williams Regional Training Center			
12-633-1805-01-6401-0	Office Supplies	8,800	8,800
12-633-1805-01-6421-0	Instructional Supplies	16,000	16,000
12-633-1805-01-6501-0	Copy Charges	350	350
12-633-1805-01-6503-0	Postage & Express Delivery Charges	15,000	15,000
12-633-1805-01-6504-0	Long-Distance/Cell Phone Charges	5,000	5,000
12-633-1805-01-6513-0	Committe Expense	250	250
12-633-1805-01-6519-0	Software Subscriptions	4,809	4,809
12-633-1805-01-6551-0	Equipment Repair & Maint	30,000	30,000
12-633-1805-01-6561-0	Rental/Lease Expense	7,100	7,100
12-633-1805-01-6562-0	Equipment Rental Expense	5,320	5,320
12-633-1805-01-6611-0	Travel - Faculty & Staff	5,283	5,283
12-633-1805-01-6622-0	Travel Miscellaneous	8,086	8,086
12-633-1805-01-6711-0	Equipment - Noncapital	5,600	5,600
12-633-1805-01-6721-0	Equipment - Capital	1,442	1,442
		<u>113,040</u>	<u>113,040</u>
Instructional Support			
12-633-1900-00-6401-0	Office Supplies	7,200	7,200
12-633-1900-00-6428-0	Supplies-Other Instructional	4,530	4,530
12-633-1900-00-6429-0	Shop Supplies-Instruction	1,120	1,120
12-633-1900-00-6501-0	Copy Charges	200	200
12-633-1900-00-6503-0	Postage & Express Delivery Charges	300	300

**Midland College
2026 - 2027 Proposed Operating Budget
Academic Support**

Department	Account Description	2025-2026	2026-2027
12-633-1900-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-633-1900-00-6611-0	Travel - Faculty & Staff	8,423	8,423
12-633-1900-00-6616-0	Faculty Recruitment	-	-
12-633-1900-00-6618-0	Faculty Development	2,000	2,000
12-633-1900-00-6618-1	Faculty Development	7,817	7,817
12-633-1900-00-6618-2	Faculty Development	7,000	7,000
12-633-1900-00-6618-3	Faculty Development	13,932	13,932
12-633-1900-00-6618-4	Faculty Development	3,500	3,500
12-633-1900-00-6711-0	Equipment - Noncapital	4,500	4,500
		60,672	60,672
University Center			
12-633-1922-00-6401-0	Office Supplies	800	800
		800	800
Distance Education Support			
12-633-1963-00-6401-0	Office Supplies	1,000	1,000
12-633-1963-00-6421-0	Instructional Supplies	5,000	5,000
12-633-1963-00-6435-0	Testing Center Materials	-	-
12-633-1963-00-6503-0	Postage & Express Delivery Charges	-	-
12-633-1963-00-6504-0	Long-Distance/Cell Phone Charges	900	900
12-633-1963-00-6506-0	Memberships & Professional Dues	4,400	4,400
12-633-1963-00-6513-0	Committee Expense	-	-
12-633-1963-00-6519-0	Software Subscriptions	45,000	45,000
12-633-1963-00-6552-0	Software Licenses & Maint Agreements	-	-
12-633-1963-00-6553-0	Other Equipment & Software Maintenance	-	-
12-633-1963-00-6553-1	Other Equipment & Software Maintenance	23,600	23,600
12-633-1963-00-6559-0	Other Maintenance & Repair	-	-
12-633-1963-00-6590-1	Miscellaneous Operating Expenses	2,333	2,333
12-633-1963-00-6611-0	Travel - Faculty & Staff	-	-
12-633-1963-00-6613-0	Professional Development	11,000	11,000
12-633-1963-00-6711-0	Equipment - Noncapital	6,980	6,980
		100,213	100,213
Total Academic Support - Instructional Support Services		409,977	411,773

Academic Support - Learning Resources

Simulation Center			
12-635-1741-00-6421-0	Instructional Supplies	10,720	10,720
12-635-1741-00-6501-0	Copy Charges	700	700
12-635-1741-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-635-1741-00-6513-0	Committee Expense	150	150
12-635-1741-00-6551-0	Equipment Repair & Maint	76,865	76,865
12-635-1741-00-6558-0	Maintenance Fund Transfers	45,000	45,000
12-635-1741-00-6590-0	Miscellaneous Operating Expenses	(115,000)	(115,000)
12-635-1741-00-6611-0	Travel - Faculty & Staff	3,000	3,000

Midland College
2026 - 2027 Proposed Operating Budget
Academic Support

Department	Account Description	2025-2026	2026-2027
Learning Resources Center		21,435	21,435
12-635-1941-00-6353-0	Other Contracted Services	-	-
12-635-1941-00-6401-0	Office Supplies	9,206	9,206
12-635-1941-00-6460-0	Library Supplies	-	-
12-635-1941-00-6464-0	Magazines & Periodicals	-	-
12-635-1941-00-6501-0	Copy Charges	206	206
12-635-1941-00-6503-0	Postage & Express Delivery Charges	500	500
12-635-1941-00-6504-0	Long-Distance/Cell Phone Charges	300	300
12-635-1941-00-6506-0	Memberships & Professional Dues	3,296	3,296
12-635-1941-00-6510-0	Report/Book Binding	-	-
12-635-1941-00-6519-0	Software Subscriptions	116,082	116,082
12-635-1941-00-6552-0	Software Licenses & Maint Agreements	-	-
12-635-1941-00-6552-1	Software Licenses & Maint Agreements	-	-
12-635-1941-00-6553-0	Other Equipment & Software Maintenance	3,338	3,338
12-635-1941-00-6590-0	Miscellaneous Operating Expenses	5,000	5,000
12-635-1941-00-6611-0	Travel - Faculty & Staff	7,401	7,401
12-635-1941-00-6711-0	Equipment - Noncapital	2,115	2,115
12-635-1941-00-6726-0	Capital Outlay - Library	10,500	10,500
12-635-1941-00-6726-1	Capital Outlay - Library	2,000	2,000
		159,944	159,944
Academic Support Services			
12-635-1949-00-6401-0	Office Supplies	6,000	6,000
12-635-1949-00-6428-0	Supplies-Other Instructional	800	800
12-635-1949-00-6435-0	Testing Center Materials	-	-
12-635-1949-00-6519-0	Software Subscriptions	-	-
12-635-1949-00-6571-0	Workshop/Seminar Expense	2,000	2,000
		8,800	8,800
Total Learning Resources		190,179	190,179
Academic Support-Faculty Development			
Vice President-Instructional Services			
12-637-0015-00-6510-0	Report/Book Binding	88	88
12-637-0015-00-6622-0	Travel Miscellaneous	13,000	13,000
		13,088	13,088
Teaching & Learning Center			
12-637-1951-00-6401-0	Office Supplies	8,000	7,900
12-637-1951-00-6464-0	Magazines & Periodicals	-	-
12-637-1951-00-6501-0	Copy Charges	1,000	1,000
12-637-1951-00-6611-0	Travel - Faculty & Staff	8,000	8,100
12-637-1951-00-6613-0	Professional Development	18,510	18,510

**Midland College
2026 - 2027 Proposed Operating Budget
Academic Support**

Department	Account Description	2025-2026	2026-2027
12-637-1951-00-6618-0	Faculty Development	7,000	7,000
12-637-1951-00-6711-0	Equipment - Noncapital	-	-
Total Faculty Development		42,510	42,510
Total Academic Support-Faculty Development		55,598	55,598

Academic Support-Technical Support Services

Information Technology - Administration			
12-638-1961-00-6352-0	Contract Services-Electrical	56,000	56,000
12-638-1961-00-6353-0	Other Contracted Services	65,000	65,000
12-638-1961-00-6401-0	Office Supplies	11,000	11,000
12-638-1961-00-6501-0	Copy Charges	75	75
12-638-1961-00-6503-0	Postage & Express Delivery Charges	168,250	168,250
12-638-1961-00-6504-0	Long-Distance/Cell Phone Charges	6,000	6,000
12-638-1961-00-6505-0	Subscriptions	500	500
12-638-1961-00-6508-0	Permits & Licenses	125,000	143,315
12-638-1961-00-6519-0	Software Subscriptions	418,515	506,515
12-638-1961-00-6551-0	Equipment Repair & Maint	4,500	4,500
12-638-1961-00-6553-0	Other Equipment & Software Maintenance	8,686	8,686
12-638-1961-00-6562-0	Equipment Rental Expense	1,200	1,200
12-638-1961-00-6611-0	Travel - Faculty & Staff	10,000	10,000
12-638-1961-00-6711-0	Equipment - Noncapital	5,200	5,200
12-638-1961-00-6721-0	Equipment - Capital	-	-
12-638-1961-00-6728-0	Capital Outlay - Network Add/Upgrades	150,000	150,000
		1,029,926	1,136,241
Technology Replacement			
12-638-1969-00-6352-0	Contract Services-Electrical	34,000	34,000
12-638-1969-00-6401-0	Office Supplies	75,000	75,000
12-638-1969-00-6711-0	Equipment - Noncapital	135,000	135,000
12-638-1969-00-6714-0	Other - Noncapital	53,840	53,840
12-638-1969-00-6718-0	Network-Noncapital	25,000	25,000
12-638-1969-00-6728-0	Capital Outlay - Network Add/Upgrades	131,675	131,675
		454,515	454,515
Total Technical Support Services		1,484,441	1,590,756
Total Academic Support		2,544,907	2,797,211

Midland College
2026 - 2027 Proposed Operating Budget
Public Service and Extension

Department	Account Description	2025-2026	2026-2027
Adult and Developmental Studies Division			
12-621-1511-00-6421-0	Instructional Supplies	17,575	17,575
12-621-1511-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-621-1511-00-6506-0	Memberships & Professional Dues	-	-
12-621-1511-00-6519-0	Software Subscriptions	24,925	24,925
12-621-1511-00-6551-0	Equipment Repair & Maint	-	-
12-621-1511-00-6597-0	Testing	-	-
12-621-1511-00-6611-0	Travel - Faculty & Staff	3,784	3,784
12-621-1511-00-6613-0	Professional Development	-	-
		<u>46,284</u>	<u>46,284</u>
Adult Basic Education - Local			
12-621-1513-00-6501-0	Copy Charges	50	50
12-621-1513-00-6551-0	Equipment Repair & Maint	366	366
12-621-1513-00-6611-0	Travel - Faculty & Staff	832	832
		<u>1,248</u>	<u>1,248</u>
Adult Basic Education			
12-621-1515-00-6401-0	Office Supplies	6,840	14,840
12-621-1515-00-6501-0	Copy Charges	630	3,000
12-621-1515-00-6504-0	Long-Distance/Cell Phone Charges	108	108
12-621-1515-00-6579-0	Commencement/Graduation Exp	7,900	8,900
12-621-1515-00-6590-0	Miscellaneous Operating Expenses	783	783
		<u>16,261</u>	<u>27,631</u>
Cogdell Learning Center			
12-621-1807-00-6401-0	Office Supplies	5,920	16,920
12-621-1807-00-6501-0	Copy Charges	1,050	2,550
12-621-1807-00-6503-0	Postage & Express Delivery Charges	155	655
12-621-1807-00-6504-0	Long-Distance/Cell Phone Charges	315	6,415
12-621-1807-00-6581-0	Exhibits:Official Functions	1,575	2,575
12-621-1807-00-6611-0	Travel - Faculty & Staff	1,430	2,930
12-621-1807-00-6613-0	Professional Development	1,575	5,575
12-621-1807-00-6622-0	Travel Miscellaneous	1,050	1,050
12-621-1807-00-6618-0	Faculty Development	600	600
12-621-1807-00-6711-0	Equipment - Noncapital	473	473
		<u>14,143</u>	<u>39,743</u>
CE-Avocational (Nonfunded)			
12-621-1851-00-6331-0	Contract Instructors	16,000	29,750
12-621-1851-00-6401-0	Office Supplies	4,000	10,083
12-621-1851-00-6421-0	Instructional Supplies	1,200	3,150
12-621-1851-00-6501-0	Copy Charges	1,050	2,100
12-621-1851-00-6503-0	Postage & Express Delivery Charges	2,500	4,350
12-621-1851-00-6504-0	Long-Distance/Cell Phone Charges	25	25
12-621-1851-00-6551-0	Equipment Repair & Maint	1,000	1,000

Midland College
2026 - 2027 Proposed Operating Budget
Public Service and Extension

Department	Account Description	2025-2026	2026-2027
12-621-1851-00-6561-0	Rental/Lease Expense	6,400	5,829
12-621-1851-00-6590-0	Miscellaneous Operating Expenses	6,000	-
12-621-1851-00-6611-0	Travel - Faculty & Staff	2,384	3,718
12-621-1851-00-6611-1	Travel - Faculty & Staff	757	-
12-621-1851-00-6613-0	Professional Development	1,050	1,445
12-621-1851-00-6711-0	Equipment - Noncapital	1,890	-
		44,256	61,450
Kids College			
12-621-1853-00-6331-0	Contract Instructors	38,000	38,000
12-621-1853-00-6401-0	Office Supplies	12,560	12,560
12-621-1853-00-6421-0	Instructional Supplies	9,200	9,200
12-621-1853-00-6501-0	Copy Charges	525	1,525
12-621-1853-00-6503-0	Postage & Express Delivery Charges	2,100	3,100
12-621-1853-00-6519-0	Software Subscriptions	5,600	12,300
		67,985	76,685
Continuing Education College Classics			
12-621-1855-00-6401-0	Office Supplies	880	5,000
12-621-1855-00-6501-0	Copy Charges	210	590
12-621-1855-00-6503-0	Postage & Express Delivery Charges	800	2,800
12-621-1855-00-6504-0	Long-Distance/Cell Phone Charges	-	-
		1,890	8,390
Day Care			
12-623-1445-00-6329-0	Contracted Food Service	83,000	83,000
12-623-1445-00-6401-0	Office Supplies	16,000	16,000
12-623-1445-00-6464-0	Magazines & Periodicals	100	100
12-623-1445-00-6501-0	Copy Charges	90	90
12-623-1445-00-6503-0	Postage & Express Delivery Charges	10	10
12-623-1445-00-6504-0	Long-Distance/Cell Phone Charges	800	800
12-623-1445-00-6506-0	Memberships & Professional Dues	898	898
12-623-1445-00-6551-0	Equipment Repair & Maint	350	350
12-623-1445-00-6561-0	Rental/Lease Expense	2,000	2,000
12-623-1445-00-6611-0	Travel - Faculty & Staff	3,178	3,178
12-623-1445-00-6711-0	Equipment - Noncapital	3,178	3,178
12-623-1445-00-6721-0	Equipment - Capital	3,178	3,178
		112,782	112,782
Manor Park Day Care			
12-623-1446-00-6401-0	Office Supplies	3,178	3,178
12-623-1446-00-6501-0	Copy Charges	-	-
12-623-1446-00-6503-0	Postage & Express Delivery Charges	50	50
12-623-1446-00-6504-0	Long-Distance/Cell Phone Charges	600	600
12-623-1446-00-6506-0	Memberships & Professional Dues	300	300
12-623-1446-00-6551-0	Equipment Repair & Maint	-	-
12-623-1446-00-6611-0	Travel - Faculty & Staff	1,500	1,500

Midland College
2026 - 2027 Proposed Operating Budget
Public Service and Extension

Department	Account Description	2025-2026	2026-2027
		5,628	5,628
Pre-K Charter School			
12-623-1555-00-6329-0	Contracted Food Service	100,000	100,000
12-623-1555-00-6401-0	Office Supplies	13,800	13,800
12-623-1555-00-6501-0	Copy Charges	9,000	9,000
12-623-1555-00-6503-0	Postage & Express Delivery Charges	50	50
12-623-1555-00-6504-0	Long-Distance/Cell Phone Charges	1,500	1,500
12-623-1555-00-6528-0	Fees	250	250
12-623-1555-00-6552-0	Software Licenses & Maint Agreements	20,500	20,500
12-623-1555-00-6590-0	Miscellaneous Operating Expenses	-	-
12-623-1555-00-6611-0	Travel - Faculty & Staff	757	757
12-623-1555-00-6711-0	Equipment - Noncapital	-	-
		145,857	145,857
Total Public Service Extension		456,334	525,698

Midland College
2026 - 2027 Proposed Operating Budget
Physical Plant

Department	Account Description	2025-2026	2026-2027
Property and Auto Insurance			
12-672-0103-00-6542-0	Property Insurance	1,250,000	1,250,000
12-672-0103-00-6543-0	Auto Insurance	60,000	60,000
		<u>1,310,000</u>	<u>1,310,000</u>
Chaparral Center			
12-672-0411-00-6329-0	Contracted Food Service	56,000	66,000
12-672-0411-00-6401-0	Office Supplies	4,800	4,800
12-672-0411-00-6501-0	Copy Charges	500	500
12-672-0411-00-6503-0	Postage & Express Delivery Charges	500	500
12-672-0411-00-6504-0	Long-Distance/Cell Phone Charges	590	590
12-672-0411-00-6506-0	Memberships & Professional Dues	100	100
12-672-0411-00-6519-0	Software Subscriptions	2,200	2,200
12-672-0411-00-6551-0	Equipment Repair & Maint	4,930	4,930
12-672-0411-00-6561-0	Rental/Lease Expense	4,930	4,930
12-672-0411-00-6611-0	Travel - Faculty & Staff	2,270	2,270
12-672-0411-00-6711-0	Equipment - Noncapital	1,800	1,800
12-672-0411-00-6721-0	Equipment - Capital	6,500	6,500
		<u>85,120</u>	<u>95,120</u>
Maintenance Director			
12-672-0421-00-6111-0	Professional Salaries-FT Exempt		
12-672-0421-00-6112-0	Professional Salaires-FT Nonexempt		
12-672-0421-00-6151-0	Classified Salaries-FT		
12-672-0421-00-6159-0	Classified Salaries-OT		
12-672-0421-00-6353-0	Other Contracted Services	41,000	41,000
12-672-0421-00-6354-0	Hazardous Material Disposal	1,537	1,537
12-672-0421-00-6401-0	Office Supplies	4,306	4,306
12-672-0421-00-6503-0	Postage & Express Delivery Charges	500	500
12-672-0421-00-6504-0	Long-Distance/Cell Phone Charges	2,200	2,200
12-672-0421-00-6553-0	Other Equipment & Software Maintenance	10,000	10,000
12-672-0421-00-6559-0	Other Maintenance & Repair	10,374	10,374
12-672-0421-00-6561-0	Rental/Lease Expense	33,000	33,000
12-672-0421-00-6611-0	Travel - Faculty & Staff	5,581	5,581
12-672-0421-00-6632-0	Fleet Charges	305	305
12-677-0421-00-6492-0	Uniforms	27,786	27,786
12-672-0421-00-6711-0	Equipment - Noncapital	5,000	5,000
12-672-0421-00-6722-0	Capital Outlay - Vehicles	-	-

Midland College
2026 - 2027 Proposed Operating Budget
Physical Plant

Department	Account Description	2025-2026	2026-2027
		141,589	141,589
Total Plant Support Services		1,536,709	1,546,709
Building Maintenance			
12-672-0423-00-6337-0	Contract Labor-General	22,176	22,176
12-672-0423-00-6339-0	Inspections, License, Registrations	25,000	25,000
12-672-0423-00-6351-0	Contract Maintenance & Repairs	80,000	80,000
12-672-0423-00-6413-0	Other Office Supplies	87,763	87,763
12-672-0423-00-6503-0	Postage & Express Delivery Charges	1,000	1,000
12-672-0423-00-6504-0	Long-Distance/Cell Phone Charges	4,860	4,860
12-672-0423-00-6551-0	Equipment Repair & Maint	786,231	786,231
12-672-0423-00-6562-0	Equipment Rental Expense	15,000	15,000
12-672-0423-00-6611-0	Travel - Faculty & Staff	5,675	5,675
12-672-0423-00-6711-0	Equipment - Noncapital	8,599	8,599
12-672-0423-00-6721-0	Equipment - Capital	10,000	10,000
12-672-1805-01-6351-0	Contract Maintenance & Repairs	15,000	15,000
12-672-1835-00-6353-0	Other Contracted Services	10,500	7,500
		1,071,804	1,068,804
Custodians			
12-674-0428-00-6355-0	Custodial Services	994,500	994,500
12-674-0428-00-6413-0	Other Office Supplies	-	-
12-674-0428-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-674-0428-00-6551-0	Equipment Repair & Maint	-	-
12-674-0428-00-6711-0	Equipment - Noncapital	-	-
12-674-1603-00-6355-0	Custodial Services	187,000	187,000
12-674-1805-01-6483-0	Janitorial Supplies	9,500	9,500
		1,191,000	1,191,000
Grounds			
12-676-0432-00-6351-0	Contract Maintenance & Repairs	57,107	57,107
12-676-0432-00-6470-0	General Maintenance Supplies	83,600	83,600
12-676-0432-00-6504-0	Long-Distance/Cell Phone Charges	1,500	1,500
12-676-0432-00-6551-0	Equipment Repair & Maint	17,000	17,000
12-676-0432-00-6562-0	Equipment Rental Expense	500	500
12-676-0432-00-6711-0	Equipment - Noncapital	10,500	10,500
12-676-0432-00-6721-0	Equipment - Capital	-	-

Midland College
2026 - 2027 Proposed Operating Budget
Physical Plant

Department	Account Description	2025-2026	2026-2027
		<u>170,207</u>	<u>170,207</u>
Utilities			
12-677-0105-00-6391-0	Telephone Services	48,000	48,000
12-677-0421-00-6381-0	Electricity	780,000	780,000
12-677-0421-00-6383-0	Gas	240,000	240,000
12-677-0421-00-6385-0	Water	485,000	485,000
12-677-1603-00-6381-0	Electricity (ATC)	70,000	70,000
12-677-1603-00-6383-0	Gas (ATC)	24,000	24,000
12-677-1603-00-6385-0	Water (ATC)	34,000	34,000
12-677-1603-00-6391-0	Telephone Services (ATC)	26,000	26,000
12-677-1805-01-6381-0	Electricity (WRTTC)	23,000	23,000
12-677-1805-01-6383-0	Gas (WRTTC)	12,000	12,000
12-677-1835-00-6381-0	Electricity (PPDC)	4,500	4,500
12-677-1835-00-6383-0	Gas (PPDC)	3,400	3,400
12-677-1835-00-6385-0	Water (PPDC)	1,500	1,500
		<u>1,751,400</u>	<u>1,751,400</u>
Fleet Transportation			
12-678-0439-00-6473-0	Fuel & Lubricant	57,000	57,000
12-678-0439-00-6475-0	Auto/Vehicle Supplies	9,500	9,500
12-678-0439-00-6551-0	Equipment Repair & Maint	41,000	41,000
12-678-0439-00-6561-0	Rental/Lease Expense	30,048	30,048
12-678-0439-00-6632-0	Fleet Charges	(153,298)	(153,298)
12-678-0439-00-6722-0	Capital Outlay - Vehicles	20,500	20,500
12-678-0439-00-6936-0	Interest Expense Leases	-	150,000
		<u>4,750</u>	<u>154,750</u>
Major Repairs and Replacements			
12-691-0501-00-6557-0	Remodeling Expense	2,313,481	2,313,481
12-691-0501-00-6590-0	Miscellaneous Operating Expenses	937,902	937,902
12-691-0501-00-6721-0	Equipment - Capital	15,025	15,025
		<u>3,266,408</u>	<u>3,266,408</u>
Capital Improvements			
12-691-0502-00-6401-0	Office Supplies	2,500	2,500
12-691-0502-00-6501-0	Copy Charges	150	150
12-691-0502-00-6503-0	Postage & Express Delivery Charges	500	500
12-691-0502-00-6504-0	Long-Distance/Cell Phone Charges	900	900
12-691-0502-00-6611-0	Travel - Faculty & Staff	5,000	5,000

Midland College
2026 - 2027 Proposed Operating Budget
Physical Plant

Department	Account Description	2025-2026	2026-2027
12-691-0502-00-6711-0	Equipment - Noncapital	2,000	2,000
		11,050	11,050
Total Physical Plant		9,003,328	9,160,328

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

Midland College
2026 - 2027 Proposed Operating Budget
Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2026-2027				2025-2026
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Total
Revenues					
Sales and Services					
Gate Receipts	\$ 5,000	-	-	5,000	5,000
Commissions from Contractors	-	87,000	-	87,000	87,000
Food Service Revenue	-	-	1,088,000	1,088,000	663,000
Vending Machine Commissions	-	-	25,000	25,000	25,000
Housing Rental	-	-	475,000	475,000	500,000
Chap Center Concessions/Novelty Sales	-	-	25,000	25,000	25,000
Total Sales and Services	5,000	87,000	1,613,000	1,705,000	1,305,000
Private, Gifts & Contracts					
MCF-General Institutional Support	32,250	-	-	32,250	32,250
MCF-Lyman Endowment	15,750	-	-	15,750	15,750
MCF-Langford Endowment	2,000	-	-	2,000	2,000
	50,000	-	-	50,000	50,000
Endowment Earnings	5,500	-	-	5,500	5,500
Facility Rental	20,000	-	-	20,000	20,000
Investment Earnings	-	-	50,000	50,000	50,000
Total Revenue	\$ 80,500	87,000	1,663,000	1,830,500	1,430,500

Auxiliary Enterprise and Student Activity Fund
Expenditure Detail by Account

**Midland College
2026 - 2027 Proposed Operating Budget
Student Activities and Athletics**

Department	Account Description	2025-2026	2026-2027
Athletic Director			
13-811-0701-00-6337-0	Contract Labor-General	-	-
13-811-0701-00-6381-0	Electricity	49,000	49,000
13-811-0701-00-6383-0	Gas	4,000	4,000
13-811-0701-00-6385-0	Water	40,000	40,000
13-811-0701-00-6401-0	Office Supplies	1,456	1,456
13-811-0701-00-6447-0	Awards	2,022	2,022
13-811-0701-00-6455-0	Athletic Awards	2,620	2,620
13-811-0701-00-6501-0	Copy Charges	78	78
13-811-0701-00-6504-0	Long-Distance/Cell Phone Charges	2,473	2,473
13-811-0701-00-6506-0	Memberships & Professional Dues	12,500	12,500
13-811-0701-00-6551-0	Equipment Repair & Maint	-	-
13-811-0701-00-6555-0	Athletic Field Maintenance Expense	48,000	48,000
13-811-0701-00-6562-0	Equipment Rental Expense	103,554	103,554
13-811-0701-00-6581-0	Exhibits:Official Functions	1,000	1,000
13-811-0701-00-6596-0	Student Medical	2,500	2,500
13-811-0701-00-6611-0	Travel - Faculty & Staff	3,649	3,649
13-811-0701-00-6642-0	Tournament travel	25,000	25,000
13-811-0701-00-6852-0	Tuition & Fees Paid	-	-
13-811-0701-00-6853-0	Room, Board, & Books	5,562	5,562
		<u>303,414</u>	<u>303,414</u>
Sports Information			
13-811-0702-00-6337-0	Contract Labor-General	-	-
13-811-0702-00-6401-0	Office Supplies	670	670
13-811-0702-00-6503-0	Postage & Express Delivery Charges	-	32
13-811-0702-00-6504-0	Long-Distance/Cell Phone Charges	2,170	2,170
13-811-0702-00-6512-0	Printing-Student Publications	5,908	5,908
13-811-0702-00-6512-1	Printing-Student Publications	-	-
13-811-0702-00-6512-2	Printing-Student Publications	-	-
13-811-0702-00-6576-0	Game Expense	75,000	74,968
13-811-0702-00-6581-0	Exhibits:Official Functions	-	-
13-811-0702-00-6583-0	Advertising/Marketing	4,500	4,500
13-811-0702-00-6711-0	Equipment - Noncapital	-	-
		<u>88,248</u>	<u>88,248</u>
Athletic Trainer			
13-811-0705-00-6401-0	Office Supplies	19,659	19,659
13-811-0705-00-6504-0	Long-Distance/Cell Phone Charges	500	500
13-811-0705-00-6519-0	Software Subscriptions	1,500	1,500
13-811-0705-00-6596-0	Student Medical	140,000	140,000
13-811-0705-00-6597-0	Testing	2,400	3,170
13-811-0705-00-6611-0	Travel - Faculty & Staff	2,000	1,170
13-811-0705-00-6632-0	Fleet Charges	2,700	2,700

**Midland College
2026 - 2027 Proposed Operating Budget
Student Activities and Athletics**

Department	Account Description	2025-2026	2026-2027
13-811-0705-00-6646-0	Athletic Recruitment	500	560
13-811-0705-00-6711-0	Equipment - Noncapital	900	900
13-811-0705-00-6721-0	Equipment - Capital	2,050	2,050
13-811-0705-00-6852-0	Tuition & Fees Paid	22,896	22,896
13-811-0705-00-6853-0	Room, Board, & Books	27,800	27,800
		<u>222,905</u>	<u>222,905</u>
Cheerleaders			
13-811-0709-00-6413-0	Other Office Supplies	11,000	11,000
13-811-0709-00-6852-0	Tuition & Fees Paid	4,000	4,000
		<u>15,000</u>	<u>15,000</u>
Basketball-Men			
13-811-0711-00-6455-0	Athletic Awards	22,504	22,504
13-811-0711-00-6504-0	Long-Distance/Cell Phone Charges	2,190	2,190
13-811-0711-00-6519-0	Software Subscriptions	1,000	1,000
13-811-0711-00-6577-0	Tournament/Contest Expense	3,948	3,948
13-811-0711-00-6596-0	Student Medical	630	630
13-811-0711-00-6632-0	Fleet Charges	7,588	7,588
13-811-0711-00-6641-0	Game Travel	19,491	19,491
13-811-0711-00-6643-0	Post Game Meals	1,500	1,500
13-811-0711-00-6646-0	Athletic Recruitment	20,465	20,465
13-811-0711-00-6654-0	Other Student Travel	4,449	4,449
13-811-0711-00-6721-0	Equipment - Capital	6,000	6,000
13-811-0711-00-6852-0	Tuition & Fees Paid	87,545	87,545
13-811-0711-00-6853-0	Room, Board, & Books	106,970	106,970
13-811-0711-00-6853-1	Room, Board, & Books	6,794	6,794
		<u>291,074</u>	<u>291,074</u>
Baseball			
13-811-0712-00-6353-0	#REF!	27,490	27,490
13-811-0712-00-6455-0	Athletic Awards	24,790	24,136
13-811-0712-00-6504-0	Long-Distance/Cell Phone Charges	1,250	1,250
13-811-0712-00-6559-0	Other Maintenance & Repair	-	-
13-811-0712-00-6577-0	Tournament/Contest Expense	1,500	2,154
13-811-0712-00-6632-0	Fleet Charges	8,500	8,500
13-811-0712-00-6641-0	Game Travel	25,666	25,666
13-811-0712-00-6643-0	Post Game Meals	1,006	1,196
13-811-0712-00-6646-0	Athletic Recruitment	5,000	5,000
13-811-0712-00-6654-0	Other Student Travel	1,250	1,250
13-811-0712-00-6852-0	Tuition & Fees Paid	139,172	139,702
13-811-0712-00-6853-0	Room, Board, & Books	171,035	171,035
13-811-0712-00-6853-1	Room, Board, & Books	8,667	8,667
		<u>415,326</u>	<u>416,046</u>

**Midland College
2026 - 2027 Proposed Operating Budget
Student Activities and Athletics**

Department	Account Description	2025-2026	2026-2027
Golf-Men			
13-811-0713-00-6455-0	Athletic Awards	7,664	7,664
13-811-0713-00-6504-0	Long-Distance/Cell Phone Charges	600	600
13-811-0713-00-6561-0	Rental/Lease Expense	1,600	6,600
13-811-0713-00-6577-0	Tournament/Contest Expense	8,910	8,910
13-811-0713-00-6596-0	Student Medical	385	385
13-811-0713-00-6632-0	Fleet Charges	5,100	5,100
13-811-0713-00-6641-0	Game Travel	21,450	21,450
13-811-0713-00-6646-0	Athletic Recruitment	3,212	3,212
13-811-0713-00-6852-0	Tuition & Fees Paid	47,600	47,600
13-811-0713-00-6853-0	Room, Board, & Books	59,835	59,835
13-811-0713-00-6853-1	Room, Board, & Books	22,733	22,733
13-811-0713-00-6878-0	Student Transportation Assistance	2,000	2,000
		<u>181,089</u>	<u>186,089</u>
Basketball-Women			
13-811-0721-00-6455-0	Athletic Awards	15,615	15,615
13-811-0721-00-6504-0	Long-Distance/Cell Phone Charges	2,190	2,190
13-811-0721-00-6519-0	Software Subscriptions	1,550	1,550
13-811-0721-00-6577-0	Tournament/Contest Expense	7,150	7,150
13-811-0721-00-6596-0	Student Medical	385	385
13-811-0721-00-6632-0	Fleet Charges	8,150	8,150
13-811-0721-00-6641-0	Game Travel	22,491	22,491
13-811-0721-00-6643-0	Post Game Meals	1,638	1,638
13-811-0721-00-6646-0	Athletic Recruitment	15,250	15,250
13-811-0721-00-6654-0	Other Student Travel	6,414	6,414
13-811-0721-00-6852-0	Tuition & Fees Paid	87,545	87,545
13-811-0721-00-6853-0	Room, Board, & Books	108,220	108,220
13-811-0721-00-6853-1	Room, Board, & Books	10,219	10,219
		<u>286,817</u>	<u>286,817</u>
Softball			
13-811-0722-00-6451-0	Training Supplies	20,962	18,962
13-811-0722-00-6503-0	Postage & Express Delivery Charges	300	300
13-811-0722-00-6504-0	Long-Distance/Cell Phone Charges	750	750
13-811-0722-00-6559-0	Other Maintenance & Repair	6,228	6,228
13-811-0722-00-6577-0	Tournament/Contest Expense	950	950
13-811-0722-00-6632-0	Fleet Charges	4,874	4,874
13-811-0722-00-6641-0	Game Travel	28,172	28,412
13-811-0722-00-6643-0	Post Game Meals	183	183
13-811-0722-00-6646-0	Athletic Recruitment	12,540	12,540
13-811-0722-00-6651-0	Field Trips	-	-
13-811-0722-00-6721-0	Equipment - Capital	5,119	5,119

**Midland College
2026 - 2027 Proposed Operating Budget
Student Activities and Athletics**

Department	Account Description	2025-2026	2026-2027
13-811-0722-00-6852-0	Tuition & Fees Paid	139,172	141,172
13-811-0722-00-6853-0	Room, Board, & Books	171,035	171,035
13-811-0722-00-6853-1	Room, Board, & Books	3,667	3,667
		<u>393,952</u>	<u>394,192</u>
Volleyball			
13-811-0723-00-6447-0	Awards	51	51
13-811-0723-00-6455-0	Athletic Awards	9,049	9,049
13-811-0723-00-6501-0	Copy Charges	1	1
13-811-0723-00-6504-0	Long-Distance/Cell Phone Charges	1,200	1,200
13-811-0723-00-6519-0	Software Subscriptions	1,349	1,349
13-811-0723-00-6577-0	Tournament/Contest Expense	3,750	3,750
13-811-0723-00-6596-0	Student Medical	280	280
13-811-0723-00-6632-0	Fleet Charges	5,999	5,999
13-811-0723-00-6641-0	Game Travel	15,905	15,905
13-811-0723-00-6646-0	Athletic Recruitment	8,245	8,245
13-811-0723-00-6852-0	Tuition & Fees Paid	85,494	85,494
13-811-0723-00-6853-0	Room, Board, & Books	99,532	99,532
13-811-0723-00-6853-1	Room, Board, & Books	3,875	3,875
13-811-0723-00-6878-0	Student Transportation Assistance	3,000	3,000
		<u>237,730</u>	<u>237,730</u>
Salaries & Benefits-Athletics/Auxiliary			
	Professional Salaries - Full Time	1,063,771	1,313,024
	Classified Salaries - Full Time	411,261	462,363
	Classified Salaries - CWS	12,000	12,000
	Medicare	20,641	23,737
	Workers' Compensation	5,071	5,832
	Disability Insurance-Short-Term	2,933	3,373
	Disability Insurance-Long Term	7,674	8,826
	Life Insurance Expense	8,329	9,579
	Dental Insurance Expense	7,755	8,918
	Health Insurance	206,306	237,252
	TRS-Retirement	68,200	78,430
	ORP Retirement	27,661	31,810
	FT-Tax Shelter Annuity-FICA Alternative	83,007	95,458
		<u>1,924,610</u>	<u>2,290,601</u>
		<u>4,360,165</u>	<u>4,732,116</u>
Total Student Activities and Athletics			

Midland College
2026 - 2027 Proposed Operating Budget
Auxiliary Services

Department	Account Description	2025-2026	2026-2027
General			
14-812-0000-00-6871-0	Scholarships General	25,000	25,000
14-812-0011-00-6506-0	Memberships & Professional Dues	-	-
14-812-0011-00-6506-1	Memberships & Professional Dues	-	-
		<u>25,000</u>	<u>25,000</u>
Residence Halls			
14-812-0601-00-6329-0	Contracted Food Service	15,000	22,500
14-812-0601-00-6353-0	Other Contracted Services	5,000	15,000
14-812-0601-00-6387-0	Cable	-	-
14-812-0601-00-6401-0	Office Supplies	12,500	5,000
14-812-0601-00-6501-0	Copy Charges	400	400
14-812-0601-00-6503-0	Postage & Express Delivery Charges	100	100
14-812-0601-00-6504-0	Long-Distance/Cell Phone Charges	2,500	2,500
14-812-0601-00-6505-0	Subscriptions	750	750
14-812-0601-00-6506-0	Memberships & Professional Dues	180	12,180
14-812-0601-00-6526-0	Criminal Background Checks	1,200	1,200
14-812-0601-00-6551-0	Equipment Repair & Maint	8,250	8,250
14-812-0601-00-6562-0	Equipment Rental Expense	12,000	12,000
14-812-0601-00-6611-0	Travel - Faculty & Staff	6,054	6,054
14-812-0601-00-6711-0	Equipment - Noncapital	900	900
14-812-0421-00-6355-0	Custodial Services	70,000	70,000
14-812-0421-00-6381-0	Electricity	61,000	61,000
14-812-0421-00-6383-0	Gas	25,000	25,000
14-812-0421-00-6385-0	Water	15,000	15,000
14-812-0428-00-6353-0	Other Contracted Services	-	-
		<u>235,834</u>	<u>257,834</u>
Concessions			
14-812-0603-00-6504-0	Long-Distance/Cell Phone Charges	295	295
14-812-0603-00-6527-0	Commissions	10,000	10,000
14-812-0603-00-6551-0	Equipment Repair & Maint	5,600	5,600
14-812-0603-00-6590-0	Miscellaneous Operating Expenses	230	230
14-812-0603-00-6592-0	Purchases for Resale	25,000	25,000
14-812-0603-00-6611-0	Travel - Faculty & Staff	400	400
14-812-0603-00-6711-0	Equipment - Noncapital	2,370	2,370
		<u>43,895</u>	<u>43,895</u>

**Midland College
2026 - 2027 Proposed Operating Budget
Auxiliary Services**

Department	Account Description	2025-2026	2026-2027
Food Service			
14-812-0611-00-6329-0	Contracted Food Service	635,000	1,110,000
14-812-0611-00-6355-0	Custodial Services	30,000	30,000
14-812-0611-00-6401-0	Office Supplies	2,000	2,000
14-812-0611-00-6504-0	Long-Distance/Cell Phone Charges	200	200
14-812-0611-00-6551-0	Equipment Repair & Maint	21,000	21,000
14-812-0611-00-6562-0	Equipment Rental Expense	-	-
14-812-0611-00-6711-0	Equipment - Noncapital	18,000	18,000
		<u>706,200</u>	<u>1,181,200</u>
Bookstore Contract			
14-812-0613-00-6401-0	Office Supplies	<u>80</u>	<u>80</u>
	Total Auxiliary Services	<u>1,011,009</u>	<u>1,508,009</u>
	Total Student Activities, Athletics, and Auxiliary	<u>5,371,174.00</u>	<u>6,240,125.23</u>

Debt Service Fund

Midland College
2026 - 2027 Proposed Operating Budget
Debt Service Budget Summary

	<u>2016 Revenue Building & Refunding Bonds</u>	<u>2026-2027 Total</u>	<u>2025-2026 Total</u>
Revenue			
Property Tax-Debt Service	-	-	2,966,250
Transfers from Unrestricted Funds-Local			
Transfer of Pledged General Use Fees/Tuition	1,091,963	1,091,963	1,095,250
Use of Fund Balance (Previous Year excess collections)		-	-
Total Fund Revenue (Transfers from Unrestricted)	<u>1,091,963</u>	<u>1,091,963</u>	<u>4,061,500</u>
Expenditures			
Principal	1,050,000	1,050,000	3,920,000
Interest	41,963	41,963	137,500
Agent Fees		-	4,000
Total Expenditures	<u>1,091,963</u>	<u>1,091,963</u>	<u>4,061,500</u>
Revenues in Excess of Expenditures			

<u>Schedule of Principal Balances of Long-Term Debt</u>		
Original Amounts Issued	9,710,000 *	9,710,000
Principal outstanding, beginning of year (September 1, 2025)	2,140,000	2,140,000
New debt issued	-	-
2025-2026 Principal Payments	(1,050,000)	(1,050,000)
Principal Outstanding, end of budget year (August 31, 2026)	<u>1,090,000</u>	<u>1,090,000</u>
Final Maturity Date	April 1, 2028	

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

Restricted Education and General Funds Expenditure by Project

Midland College
2026-2027 Budget
Restricted Expenditure Detail

	<u>2025-2026</u>	<u>2026-2027</u>	<u>Change</u>
EDUCATION AND GENERAL			
Student Services			
Texas College Workstudy	12,064	12,064	-
Federal College Workstudy	48,769	100,000	51,231
Federal Pell Grants	6,700,000	8,606,901	1,906,901
Federal SEOG Grants	144,999	160,844	15,845
Federal Direct Loans	298,866	266,821	(32,045)
Carl Perkins Basic-Federal	204,144	-	(204,144)
Perkins First Gen Initiative at MC Leadership	194,125	-	(194,125)
TPEG-State	500,000	500,000	-
TEOG	739,276	739,276	-
Endowed scholarships	125,000	125,000	-
	<u>8,967,243</u>	<u>10,510,906</u>	<u>1,543,663</u>
State Paid Retirement Benefits (Estimate)	890,000	1,023,500	133,500
State Group Medical Insurance	2,716,814	3,124,336	407,522
	<u>3,606,814</u>	<u>4,147,836</u>	<u>541,022</u>
Vocational Instruction			
Nursing Shortage Reduction	82,810	82,810	-
Lone Star Workforce of the Future Fund	13,050	13,050	-
Jobs and Education for Texans (JET)	319,043	319,043	-
NAHP - Nursing Allied Health Program	100,657	100,657	-
Dual Credit Healthcare	104,544	-	(104,544)
	<u>620,104</u>	<u>515,560</u>	<u>-</u>
Extension and Public Service			
Area Health Education Center -Federal	135,903	141,755	5,852
Area Health Education Center -State	197,600	197,600	-
Alcohol Support Contract - Local	82,080	82,080	-
Adult Education & Family Literacy Act-Federal/State	328,952	414,334	85,382
South Plains CAA - Head Start	423,251	465,576	42,325
Risk Management Institute	100,000	100,000	-
Credit Mobility Technology	8,000	-	(8,000)
C3 - College Career Connections	1,546,121	1,490,788	(55,333)
D2A - Urban Institute	24,000	36,000	12,000
UNTHSC WE HAIL	5,000	5,000	-
Moody UNT	32,218	25,018	(7,200)
Business & Economic Development-Local	124,000	124,000	-
Legacy/Students in Philanthropy Operations	130,000	130,000	-
Permian Basin Petroleum Musuem	307,854	307,854	-
	<u>3,476,479</u>	<u>3,551,505</u>	<u>75,026</u>
	<u>\$ 16,670,640</u>	<u>\$ 18,725,807</u>	<u>\$ 2,159,711</u>