



2024

2025

ANNUAL
OPERATING
BUDGET

HONOR THE PAST. REIMAGINE THE FUTURE.



MIDLAND COLLEGE

Approved Operating Budget
2024-2025

Approved
August 20, 2024

Property Tax Information



Midland College

THE STATE OF TEXAS
COUNTY OF MIDLAND
MIDLAND COLLEGE DISTRICT

Resolution Setting Tax Rate for 2024-2025

WHEREAS, the Chief Appraiser of the Midland Central Appraisal District has certified the 2024 Appraisal Roll, the Board of Trustees has voted to propose a tax rate at its meeting on August 20, 2024; and

WHEREAS, the Board of Trustees held a public hearing on the proposed tax rate for 2024 on September 17, 2024; and

WHEREAS, the Board of Trustees has complied with all procedural requirements for setting of the 2024 ad valorem tax rate as specified by the Texas Tax Code and Texas Education Code and wishes to adopt the proposed rate;

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

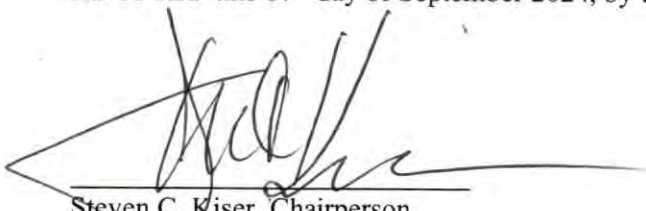
The ad valorem tax rate for the 2024 tax year be set and adopted to be assessed and collected by the duly specified assessor and collector as follows:

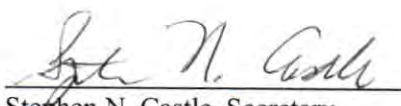
Maintenance and Operations Tax Rate	\$0.077596	per \$100 valuation
Debt Service Tax Rate	<u>\$0.005384</u>	per \$100 valuation
Total Ad Valorem Tax Rate	\$0.082980	per \$100 valuation

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.2 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$5.57.

ADOPTED this 17th day of September 2024, by the Board of Trustees of Midland College


Steven C. Kiser, Chairperson
Board of Trustees


Stephen N. Castle, Secretary
Board of Trustees

**2024 CHIEF APPRAISER'S CERTIFIED ESTIMATE
MIDLAND COLLEGE DISTRICT**

	REAL ESTATE	P P	Minerals	P&A PP	TOTALS
GROSS VALUE	\$24,442,519,851	\$2,803,857,431	\$23,370,617,780	\$7,944,051,570	\$58,561,046,632
LOSS DUE TO AGRICULTURAL USE	(\$515,423,830)	\$0	\$0	\$0	(\$515,423,830)
CONSTITUTIONAL EXEMPT PROPERTY	(\$1,024,232,376)	(\$4,636,100)	(\$15,646,470)	\$0	(\$1,044,514,946)
DISABLED VETERAN EXEMPTION	(\$7,781,508)	(\$45,710)	\$0	\$0	(\$7,827,218)
DISABLED VETERAN EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$106,598,739)	(\$212,002)	\$0	\$0	(\$106,810,741)
GENERAL HOMESTEAD EXEMPTION	\$0	\$0	\$0	\$0	\$0
GENERAL HOMESTEAD EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION FROZEN (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION)	\$0	\$0	\$0	\$0	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION) FROZEN	\$0	\$0	\$0	\$0	\$0
OVER 65 EXEMPTION	\$0	\$0	\$0	\$0	\$0
FROZEN OVER 65 EXEMPTION	\$0	\$0	\$0	\$0	\$0
OVER 65 EXEMPTION (LOCAL OPTION)	(\$76,795,787)	(\$1,694,601)	\$0	\$0	(\$78,490,388)
OVER 65 EXEMPTION FROZEN (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION (LOCAL OPTION)	\$0	\$0	\$0	\$0	\$0
DISABLED EXEMPTION (LOCAL OPTION) FROZEN	\$0	\$0	\$0	\$0	\$0
ABATEMENTS	\$0	\$0	\$0	\$0	\$0
POLLUTION CONTROL	\$0	(\$2,177,225)	\$0	(\$97,722,150)	(\$99,899,375)
FREEPORT EXEMPTION	\$0	\$0	\$0	\$0	\$0
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	\$0	(\$899,510)	(\$432,805)	(\$36,010)	(\$1,368,325)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$144,550)	(\$45,834,568)	\$0	\$0	(\$45,979,118)
10% CAP LOSS - HS	(\$195,822,807)	\$0	\$0	\$0	
10% CAP LOSS - CIRCUIT BREAKER	(\$144,995,904)	(\$1,112)	(\$304,895,703)	(\$14,154,370)	(\$464,047,089)
TOTAL TAXABLE VALUE FOR 2024	\$22,370,724,350	\$2,748,356,603	\$23,049,642,802	\$7,832,139,040	\$56,196,685,602
LESS VALUE STILL UNDER PROTEST	\$4,843,408,653	\$191,532,601	\$99,426,820	\$934,523,760	\$6,068,891,834
TOTAL LESS PROTESTED	\$17,527,315,697	\$2,556,824,002	\$22,950,215,982	\$6,897,615,280	\$49,931,970,961
ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB	\$3,969,325,127	\$168,844,681	\$69,598,774	\$794,345,196	\$5,002,113,778
CERTIFIED ESTIMATE TAXABLE VALUE FOR 2024	\$21,496,640,824	\$2,725,668,683	\$23,019,814,756	\$7,691,960,476	\$54,934,084,739

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


 Jerry M. Bundick

Sworn to and subscribed before me the 25th day of July, 2024

All Funds Summary

Midland College
2024 - 2025 Proposed Operating Budget
Unrestricted, Auxiliary and Debt Service
Summary by Fund

	2024-2025				2023-2024	Increase (Decrease)
	Unrestricted Education & General	Auxiliary	Debt Service	Total	Total	
Revenue						
State Funds						
State Appropriated Funds	\$ 9,882,446	-	-	9,882,446	9,479,946	402,500
Federal Funds	60,000	-	-	60,000	60,000	-
Local Funds						
Tuition and Fees	12,004,813	-	-	12,004,813	12,597,800	(592,987)
Property Taxes	41,634,772	-	2,951,875	44,586,647	40,942,683	3,643,964
Other Local Income	3,749,275	1,430,500	-	5,179,775	4,647,347	532,428
Total Revenue	\$ 67,331,306	1,430,500	2,951,875	71,713,681	67,727,776	3,985,905
Expenses						
General Administration	\$ 3,641,100			3,641,100	3,142,771	498,329
Student Services	\$ 4,461,375			4,461,375	3,965,745	495,630
General Institutional	\$ 7,332,194			7,332,194	4,865,147	2,467,046
Staff Benefits	\$ 7,694,761	391,239		8,086,000	7,793,620	292,380
Instruction	\$ 18,811,973			18,811,973	18,785,473	26,500
Academic Support	\$ 6,425,200			6,425,200	8,357,269	(1,932,069)
Extension and Public Support	\$ 3,567,528			3,567,528	3,919,003	(351,475)
Physical Plant	\$ 8,388,513			8,388,513	7,895,357	493,156
Auxiliary		4,814,913		4,814,913	4,371,220	443,693
Debt Service Payments			4,044,907	4,044,907	4,030,125	14,782
Strategic Planning	\$ 1,589,979			1,589,979	52,046	1,537,933
	61,912,623	5,206,152	4,044,907	71,163,681	67,177,776	2,447,972
Transfers in (out)						
Texas Public Education Grant	(550,000)	-	-	(550,000)	(550,000)	-
Debt Service Transfers	(1,093,032)	-	1,093,032	-	-	-
Student Activities & Athletics	(3,775,652)	3,775,652	-	-	-	-
Transfer/Use of Fund Balance	-	-	-	-	-	-
	(5,418,684)	3,775,652	1,093,032	(550,000)	(550,000)	-
Total Expenses and Transfers	\$ 67,331,307	1,430,500	2,951,875	71,713,681	67,727,776	3,985,905

Midland College
2024-2025 Budget
Unrestricted and Auxiliary Funds
Summary by Natural Expense Classification

	2023-2024	%	2024-2025	%	Difference
Expenses					
Salaries					
Non-Faculty Salaries-FT	18,134,697	27.99%	\$ 20,021,126	29.12%	1,886,429
Non-Faculty Salaries-PT	1,506,457	2.33%	1,665,060	2.42%	158,603
Faculty and Lab Salaries-FT	12,018,635	18.55%	12,688,640	18.45%	670,006
Faculty and Lab Salaries-PT	3,995,455	6.17%	3,813,503	5.55%	(181,952)
	35,655,243	55.03%	38,188,329	55.54%	2,533,085
Staff Benefits (Local)	7,793,620	12.03%	8,086,000	11.76%	292,380
Total Salaries and Benefits	43,448,863	67.06%	46,274,329	67.30%	2,825,465
Contracted Services	4,911,977	7.58%	4,308,138	6.27%	(603,839)
Utilities	1,697,160	2.62%	1,944,400	2.83%	247,240
Supplies and Consumables	2,113,723	3.26%	1,883,550	2.74%	(230,173)
Other Operating Expenses	7,655,024	11.81%	7,937,743	11.54%	282,719
Travel & Professional Development	796,351	1.23%	788,306	1.15%	(8,045)
Equipment (Capital & Noncapital)	1,303,488	2.01%	919,463	1.34%	(384,025)
Scholarships	1,169,268	1.80%	1,472,866	2.14%	303,598
Debt Covenant and Other Transfers	1,645,250	2.54%	1,643,032	2.39%	(2,218)
Strategic Planning	52,046	0.00%	1,589,979	2.31%	1,537,933
Total Expenses and Transfers	64,793,151	100.00%	\$ 68,761,807	100.00%	3,968,655
Total Unrestricted Expenses	58,388,768		\$ 61,912,623		3,523,855
Total Auxiliary Expenses	4,759,133		5,206,152		447,019
Interfund Transfers	1,645,250		1,643,032		(2,218)
	64,793,151		\$ 68,761,807		3,968,655

Education and General Revenue Detail

Midland College
2024 - 2025 Proposed Operating Budget
Revenue Detail

Unrestricted Education and General Funds

	<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase (Decrease)</u>
EDUCATION AND GENERAL			
State Funds			
State Appropriation-General	8,304,946	8,304,946	-
State Special Funding: Mental Health Wrk	875,000	875,000	-
Pre-K Average Daily Attendance (ADA)	300,000	702,500	402,500
Total State Funds	9,479,946	9,882,446	402,500
Federal Funds			
Administrative Cost Allowances	60,000	60,000	-
Total Federal Funds	60,000	60,000	-
Local Funds			
Tuition and Fees			
In-District	4,600,000	4,127,813	(472,187)
Pecos County Residents	440,000	440,000	-
Out-of-District	2,660,000	2,660,000	-
Non-Resident	580,000	580,000	-
Upper Level	197,000	197,000	-
Tuition-Credit Programs	8,477,000	8,004,813	(472,187)
Continuing Education-Funded			
Truck Driving-Transportation	300,000	355,000	55,000
General Vocational	170,000	170,000	-
Petroleum Professional Dev./Geo-Tech	525,000	525,000	-
Health Sciences Continuing Education	220,000	220,000	-
Pecos County Law Enforcement Academy	-	-	-
	1,215,000	1,270,000	55,000
Avocational and Community Service			
Community Service	65,000	65,000	-
Kids College	165,000	165,000	-
	230,000	230,000	-
Total Non Credit Programs	1,445,000	1,500,000	55,000
Tuition All Programs	9,922,000	9,504,813	(417,187)

Midland College
2024 - 2025 Proposed Operating Budget
Revenue Detail

Unrestricted Education and General Funds

	<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase (Decrease)</u>
Student Fees			
Laboratory & Course Fees	484,500	484,500	-
General Use Fees	2,300,000	2,144,200	(155,800)
Private Instruction Fees	4,800	4,800	-
Repeat Course Fees	115,000	115,000	-
Other Registration Fees	1,500	1,500	-
Total Fees	2,905,800	2,750,000	(155,800)
Total Tuition and Fees	12,827,800	12,254,813	(572,987)
Exemptions and Waivers			
State Mandated Tuition and Fee Exemptions & Waivers	(230,000)	(250,000)	(20,000)
	(230,000)	(250,000)	(20,000)
Tuition and Fees Net of Waivers, Exemptions & Discounts	12,597,800	12,004,813	(592,987)
Property Taxes for Current Operations	38,007,808	41,634,772	3,626,964
Sales of Educational Departments			
Manor Park Day Care Revenue	93,000	93,000	-
Pre-K Charter School Tuition	210,000	414,186	204,186
Day Care Center Revenue	318,000	318,000	-
Cosmetology Program Service receipts	23,000	23,000	-
Total Sales Educational Departments	644,000	848,186	204,186
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	1,075,000	1,109,992	34,992
Contract Revenue-Texas Tech Health Sciences Center	90,080	90,080	-
	1,165,080	1,200,072	34,992

Endowment Earnings

Midland College
2024 - 2025 Proposed Operating Budget
Revenue Detail

Unrestricted Education and General Funds

	<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase (Decrease)</u>
Abell Science Endowment	15,000	15,000	-
	15,000	15,000	-
Unrestricted Investment Earnings	900,000	1,250,000	350,000
Other Local Revenue			
Building Rental	50,000	50,000	-
Cable TV Commissions	20,000	20,000	-
Testing Revenue	140,117	140,117	-
Miscellaneous Revenue	20,900	155,900	135,000
Total Miscellaneous Revenue	231,017	366,017	135,000
Total Local Revenue	53,630,705	57,388,860	3,758,155
Total Education & General	63,170,651	67,331,306	4,160,655

Unrestricted Education and General Funds Salaries & Benefits

**Midland College
2024 - 2025 Proposed Operating Budget
Salaries & Benefits (Local Portion)**

	2023-2024	2024-2025
Education and General Employee Salaries & Benefits		
Staff Salaries - Full Time		
Administrator Salaries	3,298,641	3,193,066
Professional Salaries	7,291,359	8,442,181
Professional Salaries	3,402,237	3,606,711
Classified Salaries	4,219,788	4,779,168
	18,212,025	20,021,126
Staff Salaries - Part Time		
Professional Salaries	148,285	77,332
Professional Salaries - Occasional/Temporary	195,614	136,377
Professional Stipends	11,551	16,500
Classified Salaries	729,120	782,903
Classified Salaries - CWS	140,404	129,434
Classified Salaries - Overtime	113,749	94,759
Auto/Travel Allowance	42,734	52,755
Unallocated Salaries	125,000	375,000
	1,506,457	1,665,060
Faculty/Lab Salary - Full Time		
Faculty Salaries	11,602,648	12,261,852
Laboratory Salaries	415,987	426,788
	12,018,635	12,688,640
Faculty/Lab Salary - Part Time		
Faculty Stipends	75,909	142,900
Full-time Faculty Overloads	318,240	698,263
Faculty-Summer Pay	100,896	424,100
Adjunct Faculty Salaries	2,237,419	1,350,999
Laboratory Salaries	1,002,169	868,396
Adjunct Faculty-Continuing Education	26,070	17,070
Dual Credit Faculty	183,694	300,575
Faculty Aid	4,000	4,000
Faculty Substitutes	47,058	7,200

	<u>3,995,455</u>	<u>3,813,503</u>
Total Educational and General Salaries	<u>35,732,571</u>	<u>38,188,329</u>
Benefits		
Unemployment Insurance	70,000	50,000
Medicare	385,332	418,300
Workers' Compensation	103,252	109,871
Disability Insurance-Short Term	57,888	54,590
Disability Insurance-Long Term	150,479	153,984
Life Insurance Expense	187,444	173,492
Dental Insurance Expense	178,786	180,517
Health Insurance	3,148,860	2,926,713
TRS-Employer Contribution	1,046,877	1,437,475
ORP-Employer Contribution	200,418	289,379
Tax Shelter Annuity	1,726,371	1,750,440
Vacation/Sick Leave Expense	150,000	150,000
	<u>7,405,707</u>	<u>7,694,761</u>
Total Salaries and Benefits	<u>43,138,278</u>	<u>45,883,090</u>

Unrestricted Education and General Funds Expenditure Detail by Account

**Midland College
2024 - 2025 Proposed Operating Budget
Institutional Support**

Department	Account Description	2023-2024	2024-2025
Governance of the Institution			
Board of Trustees			
12-650-0001-00-6540-0	Election Expenses	-	80,000
12-650-0001-00-6541-0	Board Liability Insurance	40,000	40,000
12-650-0001-00-6590-0	Miscellaneous Operating Expenses	20,000	20,000
		<u>60,000</u>	<u>140,000</u>
Total Governance		<u>60,000</u>	<u>140,000</u>
Executive Direction and Control			
President's Office			
12-651-0011-00-6401-0	Office Supplies	9,581	7,680
12-651-0011-00-6504-0	Long-Distance/Cell Phone Charges	2,000	7,581
12-651-0011-00-6551-0	Equipment Repair & Maint	950	13,505
12-651-0011-00-6581-0	Official Functions	1,145	-
12-651-0011-00-6611-0	Travel - Faculty & Staff	12,362	11,729
12-651-0011-00-6622-0	Travel Miscellaneous	500	-
12-651-0011-00-6711-0	Equipment - Noncapital	8,000	-
12-651-0011-00-6721-0	Equipment - Capital	5,505	-
12-651-0011-00-6722-0	Equipment - Capital	60,000	-
		<u>100,043</u>	<u>40,495</u>
Provost's Office			
12-651-0014-00-6401-0	Office Supplies	-	5,000
12-651-0014-00-6501-0	Copy Charges	-	250
12-651-0014-00-6503-0	Postage & Express Delivery Charges	-	50
12-651-0014-00-6504-0	Long-Distance/Cell Phone Charges	-	1,800
12-651-0014-00-6506-0	Memberships & Professional Dues	-	500
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	-	5,000
		<u>-</u>	<u>12,600</u>
Vice President of Instruction			
12-651-0015-00-6401-0	Office Supplies	6,260	5,008

**Midland College
2024 - 2025 Proposed Operating Budget
Institutional Support**

Department	Account Description	2023-2024	2024-2025
12-651-0015-00-6501-0	Copy Charges	150	150
12-651-0015-00-6503-0	Postage & Express Delivery Charges	20	20
12-651-0015-00-6504-0	Long-Distance/Cell Phone Charges	5,830	5,830
12-651-0015-00-6506-0	Memberships & Professional Dues	1,380	1,380
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	4,000	3,027
		<u>55,060</u>	<u>52,835</u>
Chief of Staff			
12-651-0017-00-6401-0	Office Supplies	5,100	4,880
12-651-0017-00-6501-0	Copy Charges	200	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	5,100	6,810
12-651-0017-00-6711-0	Equipment - Noncapital	2,000	1,800
		<u>15,000</u>	<u>16,440</u>
		<u>170,103</u>	<u>122,370</u>
Total Executive Direction and Control			
Business and Fiscal Management			
Vice President-Administrative Services			
12-653-0101-00-6401-0	Office Supplies	5,092	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	2,500	-
12-653-0101-00-6611-0	Travel - Faculty & Staff	6,000	4,540
12-653-0101-00-6613-0	Professional Development	1,500	1,500
12-653-0101-00-6711-0	Division Contingency	12,500	11,250
		<u>29,992</u>	<u>23,764</u>
Human Resources and Payroll			
12-653-0103-00-6326-0	Benefit Administration	12,600	11,970
12-653-0103-00-6328-0	Contracted Services	49,500	49,500

**Midland College
2024 - 2025 Proposed Operating Budget
Institutional Support**

Department	Account Description	2023-2024	2024-2025
12-653-0103-00-6401-0	Office Supplies	14,671	12,000
12-653-0103-00-6501-0	Copy Charges	2,000	2,000
12-653-0103-00-6503-0	Postage & Express Delivery Charges	3,000	3,000
12-653-0103-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-653-0103-01-6515-0	Penalties/Fines	250	250
12-653-0103-00-6583-0	Job Advertising/Recruitment	18,000	15,000
12-653-0103-00-6597-0	Testing	7,000	7,000
12-653-0103-00-6598-0	Wellness Programs	3,500	3,500
12-653-0103-00-6611-0	Travel - Faculty & Staff	9,920	7,506
12-653-0103-00-6711-0	Equipment - Noncapital	-	-
		<u>121,441</u>	<u>112,726</u>
Accounting and Business Services			
12-653-0105-00-6305-0	Compliance cost of GASB 87/96	15,000	15,000
12-653-0105-00-6321-0	Contract Services (1098-Ts)	5,808	8,900
12-653-0105-00-6401-0	Office Supplies	19,850	16,000
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	27,351	47,900
12-653-0105-00-6521-0	Bank Fees	155,741	160,000
12-653-0105-00-6611-0	Travel - Faculty & Staff	14,365	10,870
12-653-0105-00-6711-0	Equipment - Noncapital	2,600	2,340
12-653-0105-00-6721-0	Equipment - Capital	-	-
		<u>251,195</u>	<u>271,490</u>
Total Business and Fiscal Management		<u>402,628</u>	<u>407,980</u>
Total General Administration		<u>632,731</u>	<u>670,350</u>
General Institutional Expense			
President's Office			
12-658-0011-00-6301-0	Legal Services	50,000	45,000
12-658-0011-00-6321-0	Consultants	31,000	500
12-658-0011-00-6428-0	Supplies - Other Institutional	10,000	4,000
12-658-0011-00-6501-0	Copy Charges	1,000	-
12-658-0011-00-6506-0	Institutional Memberships	86,647	115,000

Midland College
2024 - 2025 Proposed Operating Budget
Institutional Support

Department	Account Description	2023-2024	2024-2025
12-658-0011-00-6529-0	Accreditation Expense	5,500	5,500
12-658-0011-00-6581-0	Exhibits: Official Functions	37,875	45,000
12-658-0011-00-6583-0	Advertising/Marketing	6,000	-
12-658-0011-00-6590-0	Miscellaneous Operating Expenses	29,000	78,000
12-658-0011-00-6611-0	Travel	30,000	30,000
12-658-0011-00-6613-0	Professional Development	2,000	2,000
12-658-0011-00-6940-0	Strategic Planning	52,046	1,589,979
		341,069	1,914,979
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 (Midland County)	290,000	380,000
12-658-0101-01-6307-0	Tax Appraisals and Collections (Pecos County)	14,100	14,100
		377,100	467,100
Human Resources and Payroll			
12-658-0103-00-6544-0	Liability Insurance	56,000	62,000
Mailroom			
12-658-0105-00-6551-0	Equipment Repair & Maint	1,774	1,774
12-658-0105-00-6562-0	Equipment Rental	7,718	7,718
		9,492	9,492
Institutional Advancement			
12-658-0151-00-6353-0	Other Contracted Services	6,700	-
12-658-0151-00-6401-0	Office Supplies	22,700	19,000
12-658-0151-00-6501-0	Copy Charges	922	965
12-658-0151-00-6503-0	Postage & Express Delivery Charges	1,499	1,499
12-658-0151-00-6504-0	Long-Distance/Cell Phone Charges	2,500	2,625
12-658-0151-00-6506-0	Memberships & Professional Dues	1,750	1,837
12-658-0151-00-6551-0	Equipment Repair & Maint	3,000	3,150
12-658-0151-00-6561-0	Rental/Lease Expense	4,300	4,300
12-658-0151-00-6581-0	Exhibits/Special Functions	22,264	22,264
12-658-0151-00-6583-1	Advertising/Marketing	4,000	4,200
12-658-0151-00-6611-0	Travel - Faculty & Staff	4,000	3,178
12-658-0151-00-6613-0	Professional Development	6,000	6,000

Midland College
2024 - 2025 Proposed Operating Budget
Institutional Support

Department	Account Description	2023-2024	2024-2025
12-658-0151-00-6711-0	Equipment - Noncapital	10,404	8,014
		<u>90,039</u>	<u>77,032</u>
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	16,375	16,000
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	1,000	1,000
12-658-0155-00-6506-0	Memberships & Professional Dues	250	250
12-658-0155-00-6551-0	Equipment Repair & Maint	500	500
12-658-0155-00-6553-0	Other Equipment & Software Maintenance	-	75,205
12-658-0155-00-6562-0	Equipment Rental Expense	36	-
12-658-0155-00-6579-0	Commencement/Graduation Exp.	-	-
12-658-0155-00-6581-0	Exhibits: Official Functions	4,250	14,800
12-658-0155-00-6583-0	Advertising/Marketing	437,025	437,025
12-658-0155-00-6611-0	Travel - Faculty & Staff	500	378
12-658-0155-00-6711-0	Equipment - Noncapital	4,175	3,758
		<u>470,111</u>	<u>554,916</u>
Vice President - Strategic Analytics			
12-658-0156-00-6401-0	Office Supplies	2,000	8,200
12-658-0156-00-6501-0	Copy Charges	-	40
12-658-0156-00-6503-0	Postage/Delivery	-	-
12-658-0156-00-6504-0	L-Distance/Cell	-	1,800
12-658-0156-00-6519-0	Software Subscriptions	-	102,295
12-658-0156-00-6553-0	Other Equipment & Software Maintenance	-	521,247
12-658-0156-00-6562-0	Equipment Rental Expense	-	200
12-658-0156-00-6590-0	Misc Operating	10,000	5,000
12-658-0156-00-6611-0	Staff Travel	6,000	6,054
12-658-0156-00-6711-0	Equipment	4,500	14,250
		<u>22,500</u>	<u>659,085</u>
Project Management			
12-658-0157-00-6401-0	Office Supplies	2,500	800
12-658-0157-00-6501-0	Copy Charges	-	-
12-658-0157-00-6503-0	Postage/Delivery	-	-
12-658-0157-00-6504-0	L-Distance/Cell	-	-
12-658-0157-00-6590-0	Misc Operating	2,500	1,000
12-658-0157-00-6611-0	Staff Travel	6,000	3,784

Midland College
2024 - 2025 Proposed Operating Budget
Institutional Support

Department	Account Description	2023-2024	2024-2025
12-658-0157-00-6711-0	Equipment	2,500	1,800
		<u>13,500</u>	<u>7,384</u>
Institutional Research			
12-658-0158-00-6401-0	Office Supplies	2,500	1,200
12-658-0158-00-6501-0	Copy Charges	-	1,500
12-658-0158-00-6503-0	Postage/Delivery	-	500
12-658-0158-00-6504-0	L-Distance/Cell	-	-
12-658-0158-00-6590-0	Misc Operating	300	300
12-658-0158-00-6611-0	Staff Travel	7,200	11,351
12-658-0158-00-6711-0	Equipment	2,500	2,250
		<u>12,500</u>	<u>17,101</u>
Institutional Effectiveness			
12-658-0159-00-6401-0	Office Supplies	1,000	1,200
12-658-0159-00-6501-0	Copy Charges	5	5
12-658-0159-00-6503-0	Postage & Express Delivery Charges	500	550
12-658-0159-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-658-0159-00-6553-0	Other Equipment & Software Maintenance	5,676	20,000
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	6,000	4,162
12-658-0159-00-6711-0	Equipment - Noncapital	2,000	1,800
		<u>16,000</u>	<u>28,536</u>
Digital Transformation			
12-658-0160-00-6401-0	Office Supplies	-	2,000
12-658-0160-00-6590-0	Other Equipment & Software Maintenance	-	5,000
12-658-0160-00-6611-0	Travel - Faculty & Staff	-	5,000
12-658-0160-00-6711-0	Equipment - Noncapital	-	4,050
		<u>-</u>	<u>16,050</u>
Enterprise Services			
12-658-0161-00-6401-0	Office Supplies	650	2,520
12-658-0161-00-6504-0	Long-Distance/Cell Phone Charges	550	550
12-658-0161-00-6519-0	Software Subscriptions	258,000	258,000
12-658-0161-00-6551-0	Equipment Repair & Maint	2,600	-

Midland College
2024 - 2025 Proposed Operating Budget
Institutional Support

Department	Account Description	2023-2024	2024-2025
12-658-0161-00-6553-0	Other Equipment & Software Maintenance	387,000	-
12-658-0161-00-6611-0	Travel - Faculty & Staff	6,000	10,000
12-658-0161-00-6711-0	Equipment - Noncapital	7,500	-
		<u>662,300</u>	<u>271,070</u>
Process Improvement			
12-658-0162-00-6401-0	Office Supplies	-	1,000
12-658-0162-00-6590-0	Other Equipment & Software Maintenance	-	-
12-658-0162-00-6611-0	Travel - Faculty & Staff	-	5,000
12-658-0162-00-6711-0	Equipment - Noncapital	-	-
		<u>-</u>	<u>6,000</u>
Vice President - Operations			
12-658-0165-00-6401-0	Office Supplies	-	7,000
12-658-0165-00-6501-0	Copy Charges	-	40
12-658-0165-00-6504-0	Auto/Travel Allowance	-	1,800
12-658-0165-00-6590-0	Other Equipment & Software Maintenance	-	-
12-658-0165-00-6611-0	Travel - Faculty & Staff	-	10,000
12-658-0165-00-6711-0	Equipment - Noncapital	-	6,000
		<u>-</u>	<u>24,840</u>
Information Technology - Infrastructure			
12-658-0166-00-6401-0	Office Supplies	-	5,000
12-658-0166-00-6504-0	Long-Distance/Cell Phone Charges	-	10,512
12-658-0166-00-6551-0	Equipment Repair & Maint	-	40,000
12-658-0166-00-6590-0	Other Equipment & Software Maintenance	-	-
12-658-0166-00-6611-0	Travel - Faculty & Staff	-	12,000
12-658-0166-00-6711-0	Equipment - Noncapital	-	-
		<u>-</u>	<u>67,512</u>
Information Technology - Security			
12-658-0167-00-6401-0	Office Supplies	-	1,000
12-658-0167-00-6504-0	Long-Distance/Cell Phone Charges	-	900
12-658-0167-00-6590-0	Other Equipment & Software Maintenance	-	-
12-658-0167-00-6611-0	Travel - Faculty & Staff	-	4,000

Midland College
2024 - 2025 Proposed Operating Budget
Institutional Support

Department	Account Description	2023-2024	2024-2025
12-658-0167-00-6711-0	Equipment - Noncapital	-	-
		-	5,900
Campus Police			
12-658-0171-00-6401-0	Office Supplies	10,500	8,400
12-658-0171-00-6501-0	Copy Charges	500	500
12-658-0171-00-6504-0	Long-Distance/Cell Phone Charges	1,185	1,185
12-658-0171-00-6551-0	Equipment Repair & Maint	1,011	1,011
12-658-0171-00-6553-0	Other Equipment & Software Maintenance	6,600	6,600
12-658-0171-00-6567-0	Small Equipment Expense	5,039	-
12-658-0171-00-6611-0	Travel - Faculty & Staff	6,000	4,540
12-658-0171-00-6632-0	Fleet Charges	24,000	20,000
12-658-0171-00-6711-9	Police Radio/Communication Upgrade	77,961	-
12-658-0171-00-6722-0	Capital Outlay - Vehicles	-	-
		<u>132,796</u>	<u>42,236</u>
Organizational Learning and Effectiveness			
12-658-0180-00-6401-0	Office Supplies	-	5,840
12-658-0180-00-6501-0	Copy Charges	-	300
12-658-0180-00-6503-0	Postage & Express Delivery Charges	-	-
12-658-0180-00-6504-0	Long-Distance/Cell Phone Charges	600	900
12-658-0180-00-6590-0	Miscellaneous Operating Expenses	-	20,000
12-658-0180-00-6611-0	Travel - Faculty & Staff	-	7,567
12-658-0180-00-6711-0	Equipment - Noncapital	-	15,120
		<u>600</u>	<u>49,727</u>
Professional Development Committee			
12-658-0181-00-6331-0	Contract Instructors	-	-
12-658-0181-00-6501-0	Copy Charges	-	-
12-658-0181-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-658-0181-00-6571-0	Workshop/Seminar Expense	16,000	-
12-658-0181-00-6711-0	Equipment - Noncapital	500	-
		<u>16,500</u>	<u>-</u>
Hospitality Committee			
12-658-0183-00-6413-0	Other Office Supplies	5,900	10,000
		<u>5,900</u>	<u>10,000</u>

**Midland College
2024 - 2025 Proposed Operating Budget
Institutional Support**

Department	Account Description	2023-2024	2024-2025
Accreditation			
12-658-0193-00-6321-0	Consultants	6,500	5,000
12-658-0193-00-6401-0	Office Supplies	1,000	-
12-658-0193-00-6513-0	Committee Expense	-	-
12-658-0193-00-6611-0	Travel for SACS on-site visitors	-	-
12-658-0193-00-6529-0	Accreditation Expense	8,335	10,000
		<u>15,835</u>	<u>15,000</u>
Faculty Recycle			
12-658-0195-00-6337-0	Contract Labor-General	8,040	-
12-658-0195-00-6401-0	Office Supplies	1,960	-
		<u>10,000</u>	<u>-</u>
Copy Pool			
12-658-0199-00-6401-0	Office Supplies	6,000	4,800
12-658-0199-00-6410-0	Copier Supplies	31,000	20,000
12-658-0199-00-6410-1	Copier Supplies	(2,000)	(2,000)
12-658-0199-00-6502-0	Copy Charges Credited	(95,000)	(95,000)
12-658-0199-00-6561-0	Rental/Lease Expense	140,000	135,000
		<u>80,000</u>	<u>62,800</u>
	Total General Institutional Expense	<u>2,332,242</u>	<u>4,368,759</u>
	Total Institutional Support	<u>2,964,973</u>	<u>5,039,109</u>

**Midland College
2024 - 2025 Proposed Operating Budget
Student Services**

Department	Account Description	2023-2024	2024-2025
Admissions and Registration			
Registrar			
12-641-0204-00-6337-0	Contract Labor	6,569	3,000
12-641-0204-00-6401-0	Office Supplies	4,339	2,800
12-641-0204-00-6443-0	Informational Materials	5,258	-
12-641-0204-00-6501-0	Copy Charges	900	500
12-641-0204-00-6503-0	Postage & Express Delivery Charges	5,000	5,000
12-641-0204-00-6504-0	Long-Distance/Cell Phone Charges	3,897	1,000
12-641-0204-00-6553-0	Software Maintenance	8,112	13,800
12-641-0204-00-6506-0	Memberships & Professional Dues	350	200
12-641-0204-00-6579-0	Commencement/Graduation Exp	46,300	56,300
12-641-0204-00-6611-0	Travel - Faculty & Staff	5,669	4,540
12-641-0204-00-6711-0	Equipment - Noncapital	2,294	-
		<u>88,688</u>	<u>87,140</u>
Records			
12-641-0207-00-6327-0	Other Administrator Fees	6,100	3,000
12-641-0207-00-6401-0	Office Supplies	2,480	800
12-641-0207-00-6501-0	Copy Charges	700	200
12-641-0207-00-6503-0	Postage & Express Delivery Charges	750	100
12-641-0207-00-6504-0	Long-Distance/Cell Phone Charges	4,500	100
12-641-0207-00-6506-0	Memberships & Professional Dues	1,948	-
12-641-0207-00-6611-0	Travel - Faculty & Staff	4,600	1,513
12-641-0207-00-6711-0	Equipment - Noncapital	-	-
		<u>21,078</u>	<u>5,713</u>
Testing Center			
12-641-0208-00-6401-0	Office Supplies	2,900	2,436
12-641-0208-00-6435-0	Testing Materials	30,886	21,620
12-641-0208-00-6611-0	Staff Travel	3,000	2,384
12-641-0208-00-6711-0	Equipment	333	300
		<u>37,119</u>	<u>26,740</u>
Total Admissions and Registrations		<u>146,885</u>	<u>119,593</u>

**Midland College
2024 - 2025 Proposed Operating Budget
Student Services**

Department	Account Description	2023-2024	2024-2025
Other Student Services			
Vice President-Student Services			
12-643-0200-00-6401-0	Office Supplies	8,679	5,600
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	2,500	2,500
12-643-0200-00-6506-0	Memberships & Professional Dues	455	455
12-643-0200-00-6551-0	Equipment Repair & Maint	540	425
12-643-0200-00-6590-0	Miscellaneous Operating Expenses	5,141	4,500
12-643-0200-00-6611-0	Travel - Faculty & Staff	7,050	3,027
12-643-0200-00-6613-0	Professional Development	500	500
12-643-0200-00-6711-0	Equipment - Noncapital	1,000	900
		26,165	18,207
Dean Financial Aid and Admissions			
12-643-0201-00-6321-0	Consultants	-	-
12-643-0201-00-6401-0	Office Supplies	4,319	4,595
12-643-0201-00-6501-0	Copy Charges	-	75
12-643-0201-00-6504-0	Long-Distance/Cell Phone Charges	1,465	1,465
12-643-0201-00-6611-0	Travel - Faculty & Staff	5,000	3,784
		10,784	9,919
Admissions			
12-643-0211-00-6401-0	Office Supplies	2,640	1,904
12-643-0211-00-6413-0	Other Office Supplies	-	-
12-643-0211-00-6435-0	Testing Materials	-	-
12-643-0211-00-6503-0	Postage & Express Delivery Charges	30,940	30,000
12-643-0211-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-643-0211-00-6519-0	Software Subscriptions	8,640	9,000
12-643-0211-00-6611-0	Travel - Faculty & Staff	8,325	18,918
		50,545	59,822
Dean of Advising and Retention			
12-643-0213-05-6330-0	Contract Dual Credit Stipends	-	10,450

**Midland College
2024 - 2025 Proposed Operating Budget
Student Services**

Department	Account Description	2023-2024	2024-2025
12-643-0213-00-6337-0	Contract Labor-General	6,000	9,000
12-643-0213-00-6401-0	Office Supplies	6,707	4,800
12-643-0213-00-6413-1	Ambassador Supplies	5,640	5,440
12-643-0213-00-6501-0	Copy Charges	320	-
12-643-0213-00-6504-0	Long-Distance/Cell Phone Charges	2,030	2,000
12-643-0213-00-6506-0	Memberships & Professional Dues	200	200
12-643-0213-00-6611-0	Travel - Faculty & Staff	1,500	1,135
12-643-0213-00-6711-0	Equipment - Noncapital	-	-
		22,397	33,025
<hr/>			
Recruiting, Retention, and Transfer			
12-643-0185-00-6337-0	Contract Labor-General	-	-
12-643-0185-00-6401-0	Office Supplies	-	2,500
12-643-0185-00-6501-0	Copy Charges	-	500
12-643-0185-00-6503-0	Postage & Express Delivery Charges	-	400
12-643-0185-00-6504-0	Long-Distance/Cell Phone Charges	-	600
12-643-0185-00-6506-0	Memberships & Professional Dues	-	500
12-643-0185-00-6611-0	Travel - Faculty & Staff	-	2,500
12-643-0185-00-6711-0	Equipment - Noncapital	-	-
		-	7,000
<hr/>			
Pathway Advising			
12-643-0214-00-6401-0	Office Supplies	9,247	14,400
12-643-0214-00-6501-0	Copy Charges	160	-
12-643-0214-00-6504-0	Long-Distance/Cell Phone Charges	2,810	3,320
12-643-0214-00-6506-0	Memberships & Professional Dues	570	510
12-643-0214-00-6611-0	Travel - Faculty & Staff	10,083	9,189
12-643-0214-00-6711-0	Equipment - Noncapital	898	808
		23,768	28,227
<hr/>			
Student Accommodations			
12-643-0215-00-6413-0	Supplies	-	-
12-643-0215-00-6506-0	Memberships	1,093	2,000
		1,093	2,000
<hr/>			
Dual Credit Center			

**Midland College
2024 - 2025 Proposed Operating Budget
Student Services**

Department	Account Description	2023-2024	2024-2025
12-643-0216-00-6401-0	Office Supplies	2,591	4,000
12-643-0216-00-6501-0	Copy Charges	140	150
12-643-0216-00-6506-0	Memberships & Professional Dues	100	100
12-643-0216-00-6611-0	Travel - Faculty & Staff	1,000	2,270
12-643-0216-00-6711-0	Equipment - Noncapital	900	810
		4,731	7,330
<hr/>			
Financial Aid			
12-643-0217-00-6321-0	Consultants	3,500	3,500
12-643-0217-00-6401-0	Office Supplies	6,230	4,236
12-643-0217-00-6503-0	Postage & Express Delivery Charges	15,828	7,000
12-643-0217-00-6504-0	Long-Distance/Cell Phone Charges	136	136
12-643-0217-00-6506-0	Memberships & Professional Dues	803	1,500
12-643-0217-00-6519-0	Software Subscription	15,000	15,000
12-643-0217-00-6551-0	Equipment Repair & Maint	114	114
12-643-0217-00-6581-0	Exhibits: Official Functions	500	425
12-643-0217-00-6611-0	Travel - Faculty & Staff	6,000	6,810
		48,111	38,721
<hr/>			
Military Resource Center			
12-643-0218-00-6401-0	Office Supplies	3,000	2,142
12-643-0218-00-6501-0	Copy Supplies	1,500	1,500
12-643-0218-00-6506-0	Memberships/Dues	500	2,000
12-643-0218-00-6581-0	Exhibits: Official Functions	-	3,000
		5,000	8,642
<hr/>			
Counseling/Special Populations			
12-643-0219-00-6401-0	Office Supplies	900	720
12-643-0219-00-6501-0	Copy Charges	-	35
12-643-0219-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-643-0219-00-6506-0	Memberships & Professional Dues	1,200	1,500
12-643-0219-00-6611-0	Travel - Faculty & Staff	2,000	1,135
12-643-0219-00-6711-0	Equipment - Noncapital	-	1,125
		4,200	4,615

**Midland College
2024 - 2025 Proposed Operating Budget
Student Services**

Department	Account Description	2023-2024	2024-2025
<hr/>			
Dean of Student Life			
12-643-0220-00-6401-0	Supplies	2,474	2,000
12-643-0220-00-6501-0	Copy Charges	200	200
12-643-0220-00-6504-0	Long-Distance/Cell	1,000	1,000
12-643-0220-00-6506-0	Memberships	120	500
12-643-0220-00-6571-0	Orientation	15,000	20,000
12-643-0220-00-6579-0	Graduation	-	25,000
12-643-0220-00-6590-0	Misc Operating	3,850	4,000
12-643-0220-00-6611-0	Staff Travel	3,300	3,027
12-643-0220-00-6653-0	Student Travel	4,080	3,200
12-643-0220-00-6711-0	Equipment	1,500	1,350
		<u>31,524</u>	<u>60,277</u>
<hr/>			
Student Activities			
12-643-0221-00-6401-0	Office Supplies	675	540
12-643-0221-00-6430-0	Orientation	-	-
12-643-0221-00-6430-1	ID Supplies	10,000	15,000
12-643-0221-00-6447-0	Awards	1,000	1,000
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	150	-
12-643-0221-00-6506-0	Memberships & Professional Dues	600	650
12-643-0221-00-6551-0	Equipment Repair & Maint	389	450
12-643-0221-00-6580-0	Student Recreation Expense	8,400	9,000
12-643-0221-00-6611-0	Travel - Faculty & Staff	1,200	1,513
12-643-0221-00-6653-0	Student Travel - Instructional	-	2,000
12-643-0221-00-6871-0	Scholarships General	3,200	3,500
		<u>26,072</u>	<u>34,111</u>
<hr/>			
Intramurals			
12-643-0223-00-6337-0	Contract Labor-General	9,089	10,000
12-643-0223-00-6413-0	Other Office Supplies	554	600
12-643-0223-00-6447-0	Awards	1,000	1,100
12-643-0223-00-6501-0	Copy Charges	150	150
12-643-0223-00-6503-0	Postage & Express Delivery Charges	93	100

**Midland College
2024 - 2025 Proposed Operating Budget
Student Services**

Department	Account Description	2023-2024	2024-2025
12-643-0223-00-6504-0	Long-Distance/Cell Phone Charges	75	-
12-643-0223-00-6506-0	Memberships & Professional Dues	600	800
12-643-0223-00-6576-0	Game Expense	8,400	9,250
12-643-0223-00-6611-0	Travel - Faculty & Staff	-	908
12-643-0223-00-6653-0	Student Travel - Instructional	-	-
12-643-0223-00-6711-0	Equipment - Noncapital	650	630
		<u>20,611</u>	<u>23,538</u>
<hr/>			
Student Publications			
12-643-0227-00-6413-0	Other Office Supplies	8,136	2,000
12-643-0227-00-6504-0	Long Distance/Cell	-	-
12-643-0227-00-6510-0	Report/Book Binding	9,086	9,086
		<u>17,222</u>	<u>11,086</u>
<hr/>			
Career Center			
12-643-0231-00-6153-0	Classified Salaries-CWS	1,100	1,100
12-643-0231-00-6401-0	Supplies	5,207	11,560
12-643-0231-00-6501-0	Copy Charges	140	-
12-643-0231-00-6506-0	Memberships/Dues	1,860	2,000
12-643-0231-00-6519-0	Software Subscriptions	10,900	-
12-643-0231-00-6611-0	Faculty/Staff Travel	1,580	2,255
12-643-0231-00-6711-0	Equipment - Noncapital	-	1,260
		<u>20,787</u>	<u>18,175</u>
<hr/>			
Title 9 Compliance & Other Compliance			
12-643-0235-00-6401-0	Office Supplies	1,470	1,600
12-643-0235-00-6501-0	Copy Charges	25	25
12-643-0235-00-6503-0	Postage & Express Delivery Charges	50	50
12-643-0235-00-6504-0	Long-Distance/Cell Phone Charges	500	-
12-643-0235-00-6506-0	Memberships & Professional Dues	5,500	6,000
12-643-0235-00-6519-0	Software Subscriptions	6,000	6,000
12-643-0235-00-6611-0	Travel - Faculty & Staff	2,275	2,270
		<u>15,820</u>	<u>15,945</u>
<hr/>			
Honors Organizations			
12-643-0261-00-6590-0	Phi Theta Kappa	22,000	22,000

**Midland College
2024 - 2025 Proposed Operating Budget
Student Services**

Department	Account Description	2023-2024	2024-2025
12-643-0262-00-6590-0	Sigma Kappa Delta	4,000	4,000
12-643-0263-00-6590-0	Theta Chapter of Sigma Chi Eta	-	-
		<u>26,000</u>	<u>26,000</u>
Fitness Center			
12-643-1249-00-6387-0	Cable	1,260	-
12-643-1249-00-6401-0	Office Supplies	3,240	2,592
12-643-1249-00-6413-0	Other Office Supplies	1,500	-
12-643-1249-00-6501-0	Copy Charges	50	50
12-643-1249-00-6503-0	Postage & Express Delivery Charges	50	50
12-643-1249-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-643-1249-00-6551-0	Equipment Repair & Maint	1,737	1,737
12-643-1249-00-6711-0	Equipment - Noncapital	-	18,000
		<u>7,887</u>	<u>22,479</u>
Williams Regional Training Center			
12-643-1805-01-6425-0	Textbook & Instructional Materials	-	29,750
		-	<u>29,750</u>
Community Outreach-Codgell Learning Center			
12-643-0241-00-6581-0	Exhiits/Functions	1,000	1,050
Student Aid Matching Requirements			
12-711-7026-00-6871-0	FSEOG Match	20,000	20,000
12-713-8111-00-6153-0	Texas Work-study Match	16,800	16,800
		<u>36,800</u>	<u>36,800</u>
	Total Other Student Services	<u>400,517</u>	<u>496,718</u>
	Total Student Services	<u>547,402</u>	<u>616,311</u>

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Instruction**

		<u>2023-2024</u>	<u>2024-2025</u>
<u>Biology</u>			
12-601-1201-00-6421-0	Instructional Supplies	51,281	32,000
12-601-1201-00-6501-0	Copy Charges	3,400	3,400
12-601-1201-00-6503-0	Postage & Express Delivery Charges	50	50
12-601-1201-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1201-00-6551-0	Equipment Repair & Maint	10,000	10,000
12-601-1201-00-6611-0	Travel - Faculty & Staff	6,600	4,994
12-601-1201-00-6653-0	Student Travel - Instructional	1,000	-
12-601-1201-00-6711-0	Equipment - Noncapital	15,719	18,000
		<u>88,100</u>	<u>68,494</u>
<u>Chemistry</u>			
12-601-1203-00-6421-0	Instructional Supplies	11,956	9,565
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	Laboratory Salaries-FT (Instructional)	744	-
12-601-1203-00-6551-0	Equipment Repair & Maint	2,900	2,900
12-601-1203-00-6561-0	Rental/Lease Expense	500	-
12-601-1203-00-6611-0	Travel - Faculty & Staff	6,000	4,540
12-601-1203-00-6653-0	Student Travel - Instructional	4,000	4,000
12-601-1203-00-6711-0	Equipment - Noncapital	2,611	2,350
		<u>30,281</u>	<u>24,925</u>
<u>Geology</u>			
12-601-1205-00-6421-0	Instructional Supplies	10,700	9,600
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	300	300
12-601-1205-00-6551-0	Equipment Repair & Maint	2,200	2,200
12-601-1205-00-6611-0	Travel - Faculty & Staff	9,500	7,189
12-601-1205-00-6653-0	Student Travel - Instructional	550	550
12-601-1205-00-6711-0	Equipment-Noncapital	-	-
		<u>25,050</u>	<u>21,639</u>
<u>Engineering</u>			

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Instruction**

		2023-2024	2024-2025
12-601-1206-00-6421-0	Instructional Supplies	9,000	7,200
12-601-1206-00-6501-0	Copy Charges	100	100
12-601-1206-00-6503-0	Postage & Express Delivery Charges	50	50
12-601-1206-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1206-00-6611-0	Travel - Faculty & Staff	1,100	832
12-601-1206-00-6721-0	Equipment - Capital	-	-
		10,300	8,232
<hr/> Physical Science (Physics) <hr/>			
12-601-1207-00-6421-0	Instructional Supplies	3,716	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	1,500	1,135
		5,716	4,608
<hr/> Kinesiology <hr/>			
12-601-1209-00-6421-0	Instructional Supplies	7,930	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	70	-
12-601-1209-00-6611-0	Travel - Faculty & Staff	1,600	1,211
12-601-1209-00-6711-0	Equipment - Noncapital	600	540
		10,862	8,757
<hr/> Mathematics <hr/>			
12-601-1220-00-6421-0	Instructional Supplies	12,000	9,600
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	8,000	-
12-601-1220-00-6611-0	Travel - Faculty & Staff	12,800	9,686
12-601-1220-00-6711-0	Equipment - Noncapital	324	292
		43,224	29,677
<hr/> English <hr/>			

Midland College
2024 - 2025 Proposed Operating Budget
Academic Instruction

		<u>2023-2024</u>	<u>2024-2025</u>
12-601-1301-00-6421-0	Instructional Supplies	5,713	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	-	-
		<u>13,813</u>	<u>12,670</u>
<hr/>			
Integrated Reading & Writing			
12-601-1302-00-6421-0	Instructional Supplies	1,632	1,306
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	1,900	1,710
		<u>3,582</u>	<u>3,066</u>
<hr/>			
Speech			
12-601-1303-05-6331-0	Contract Instructors	2,000	-
12-601-1303-00-6421-0	Instructional Supplies	3,800	3,040
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	-	-
		<u>6,000</u>	<u>3,240</u>
<hr/>			
Modern Language			
12-601-1305-00-6421-0	Instructional Supplies	1,046	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	-	-
		<u>1,236</u>	<u>1,027</u>
<hr/>			
Communication - Photography			
12-601-1310-00-6421-0	Instructional Supplies	6,745	5,396
12-601-1310-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1310-00-6506-0	Memberships & Professional Dues	100	100

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Instruction**

		2023-2024	2024-2025
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	395	395
		<u>7,440</u>	<u>6,091</u>
<hr/> Communications- Journalism <hr/>			
12-601-1313-00-6421-0	Instructional Supplies	1,000	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	150	114
12-601-1313-00-6653-0	Student Travel - Instructional	-	-
		<u>1,250</u>	<u>1,014</u>
<hr/> Arts <hr/>			
12-601-1320-00-6421-0	Instructional Supplies	10,000	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	730	657
		<u>11,010</u>	<u>8,937</u>
<hr/> Music <hr/>			
12-601-1323-05-6331-0	Contract Instructors	2,200	-
12-601-1323-00-6421-0	Instructional Supplies	3,800	3,040
12-601-1323-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1323-00-6551-0	Equipment Repair & Maint	600	600
12-601-1323-00-6559-0	Other Maintenance & Repair	9,400	4,000
12-601-1323-00-6611-0	Travel - Faculty & Staff	-	-
		<u>16,000</u>	<u>7,640</u>
<hr/> Drama <hr/>			
12-601-1324-00-6421-0	Instructional Supplies	1,366	1,093
12-601-1324-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1324-00-6575-0	Performance Expense	10,000	10,000
12-601-1324-00-6611-0	Travel - Faculty & Staff	-	-
		<u>11,466</u>	<u>11,193</u>

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Instruction**

		<u>2023-2024</u>	<u>2024-2025</u>
<hr/> Psychology <hr/>			
12-601-1405-00-6421-0	Instructional Supplies	2,917	2,313
12-601-1405-00-6501-0	Copy Charges	280	280
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>3,204</u>	<u>2,600</u>
<hr/> Sociology <hr/>			
12-601-1406-00-6501-0	Copy Charges	360	500
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>376</u>	<u>516</u>
<hr/> Government <hr/>			
12-601-1408-00-6421-0	Instructional Supplies	446	365
12-601-1408-00-6501-0	Copy Charges	500	500
12-601-1408-00-6503-0	Postage & Express Delivery Charges	20	10
12-601-1408-00-6504-0	Long-Distance/Cell Phone Charges	8	8
12-601-1408-00-6611-0	Travel - Faculty & Staff	5,348	4,047
		<u>6,322</u>	<u>4,930</u>
<hr/> History <hr/>			
12-601-1409-00-6421-0	Instructional Supplies	1,187	1,200
12-601-1409-00-6501-0	Copy Charges	1,130	1,660
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	3,559	3,027
		<u>5,896</u>	<u>5,907</u>
<hr/> Geography <hr/>			
12-601-1410-00-6421-0	Instructional Supplies	105	160
12-601-1410-00-6501-0	Copy Charges	160	160
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>281</u>	<u>336</u>

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Instruction**

		<u>2023-2024</u>	<u>2024-2025</u>
<u>Associates of Arts in Teaching</u>			
12-601-1411-00-6421-0	Instructional Supplies	1,903	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	1,000	757
		<u>3,213</u>	<u>2,589</u>
<u>Honors Program</u>			
12-601-1415-00-6611-0	Travel - Faculty & Staff	7,062	3,413
12-601-1415-00-6651-0	Field Trips	-	2,800
		<u>7,062</u>	<u>6,213</u>
<u>Student Success</u>			
12-601-1461-00-6321-0	Consultants	3,000	-
12-601-1461-00-6341-0	Speaker/Seminars	1,000	-
12-601-1461-00-6401-0	Office Supplies	1,270	-
12-601-1461-00-6413-0	Other Office Supplies	1,000	-
12-601-1461-00-6421-0	Instructional Supplies	7,044	2,400
12-601-1461-00-6501-0	Copy Charges	300	300
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	610	-
12-601-1461-00-6551-0	Equipment Repair & Maint	-	-
12-601-1461-00-6611-0	Travel - Faculty & Staff	4,945	1,513
12-601-1461-00-6711-0	Equipment - Noncapital	1,100	990
		<u>20,279</u>	<u>5,213</u>
<u>Bachelor of Science in Early Childhood Education</u>			
12-601-1557-00-6421-0	Instructional Supplies	6,000	4,800
12-601-1557-00-6501-0	Copy Charges	100	100
12-601-1557-00-6503-0	Postage & Express Delivery Cgs	100	100
12-601-1557-00-6513-0	Committee Expense	2,000	-
12-601-1557-00-6583-0	Advertising/Marketing	2,000	2,000
12-601-1557-00-6611-0	Travel - Faculty & Staff	3,000	2,270
12-601-1557-00-6613-0	Professional Development	4,034	4,034
12-601-1557-00-6711-0	Equipment - Noncapital	4,500	4,050
		<u>4,500</u>	<u>4,050</u>

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Instruction**

		2023-2024	2024-2025
Extension Centers			
12-601-1803-00-6421-0	Instructional Supplies	21,734	17,354
Total Academic Instruction		365,197	276,467

**Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction**

		2023-2024	2024-2025
<hr/> Alcohol & Drug Abuse Counseling <hr/>			
12-604-1231-00-6421-0	Instructional Supplies	2,208	1,766
12-604-1231-00-6501-0	Copy Charges	100	100
12-604-1231-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1231-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-604-1231-00-6506-0	Memberships & Professional Dues	200	300
12-604-1231-00-6513-0	Committee Expense	400	400
12-604-1231-00-6611-0	Travel - Faculty & Staff	1,765	1,336
		<hr/> 4,683	<hr/> 3,912
<hr/> Child Development <hr/>			
12-604-1413-00-6421-0	Instructional Supplies	1,250	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	1,000	1,513
		<hr/> 3,018	<hr/> 3,281
<hr/> Criminal Justice <hr/>			
12-604-1421-00-6421-0	Instructional Supplies	2,839	1,600
12-604-1421-00-6501-0	Copy Charges	300	500
12-604-1421-00-6503-0	Postage & Express Delivery Charges	10	-
12-604-1421-00-6504-0	Long-Distance/Cell Phone Charges	30	-
12-604-1421-00-6513-0	Committee Expense	2,000	1,500
12-604-1421-00-6551-0	Equipment Repair & Maint	350	-
12-604-1421-00-6611-0	Faculty/Staff Travel	2,000	1,513
		<hr/> 7,529	<hr/> 5,113
<hr/> Bachelor of Applied Technology <hr/>			
12-604-1431-00-6421-0	Instructional Supplies	2,000	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	2,200	1,665

Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction

		2023-2024	2024-2025
12-604-1431-00-6618-0	Faculty Development	3,600	3,600
		<u>11,117</u>	<u>10,182</u>
<hr/>			
Economics			
12-604-1433-00-6421-0	Instructional Supplies	830	664
12-604-1433-00-6501-0	Copy Charges	131	131
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	2,200	1,665
		<u>3,181</u>	<u>2,480</u>
<hr/>			
Accounting			
12-604-1434-00-6421-0	Instructional Supplies	500	-
12-604-1434-00-6501-0	Copy Charges	200	150
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	1,790	1,354
		<u>2,500</u>	<u>1,514</u>
<hr/>			
Business			
12-604-1435-00-6421-0	Instructional Supplies	7,543	6,034
12-604-1435-00-6501-0	Copy Charges	500	500
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
12-604-1435-00-6513-0	Committee Expense	800	800
12-604-1435-00-6551-0	Equipment Repair & Maint	600	600
12-604-1435-00-6611-0	Travel - Faculty & Staff	6,240	4,722
12-604-1435-00-6711-0	Equipment - Noncapital	2,686	2,417
		<u>18,389</u>	<u>15,094</u>
<hr/>			
Legal Assistant			
12-604-1437-00-6421-0	Instructional Supplies	1,305	800
12-604-1437-00-6501-0	Copy Charges	30	-
12-604-1437-00-6503-0	Postage & Express Delivery Charges	5	-
12-604-1437-00-6504-0	Long-Distance/Cell Phone Charges	5	-
12-604-1437-00-6513-0	Committee Expense	2,000	1,500

Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction

		<u>2023-2024</u>	<u>2024-2025</u>
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	Faculty Staff Travel	2,000	757
		<u>9,545</u>	<u>7,257</u>
<hr/>			
<u>Information Technology</u>			
12-604-1605-00-6421-0	Instructional Supplies	16,028	11,680
12-604-1605-00-6501-0	Copy Charges	1,500	1,500
12-604-1605-00-6504-0	Long-Distance/Cell Phone Charges	234	234
12-604-1605-00-6513-0	Committee Expense	250	250
12-604-1605-00-6551-0	Equipment Repair & Maint	1,534	1,600
12-604-1605-00-6611-0	Travel - Faculty & Staff	2,067	1,665
		<u>21,613</u>	<u>16,929</u>
<hr/>			
<u>Computer Programing</u>			
12-604-1607-00-6421-0	Instructional Supplies	7,200	6,000
12-604-1607-00-6501-0	Copy Charges	250	300
12-604-1607-00-6503-0	Postage & Express Delivery Charges	500	500
12-604-1607-00-6504-0	Long-Distance/Cell Phone Charges	250	250
12-604-1607-00-6513-0	Committee Expense	250	250
12-604-1607-00-6551-0	Equipment Repair & Maint	1,533	1,600
12-604-1607-00-6611-0	Travel - Faculty & Staff	2,400	1,892
		<u>12,383</u>	<u>10,792</u>
<hr/>			
<u>Office Systems Technology</u>			
12-604-1609-00-6421-0	Instructional Supplies	11,130	9,200
12-604-1609-00-6501-0	Copy Charges	130	200
12-604-1609-00-6503-0	Postage & Express Delivery Charges	400	400
12-604-1609-00-6504-0	Long-Distance/Cell Phone Charges	366	366
12-604-1609-00-6513-0	Committee Expense	250	250
12-604-1609-00-6551-0	Equipment Repair & Maint	533	533
12-604-1609-00-6611-0	Travel - Faculty & Staff	2,333	1,765
		<u>15,142</u>	<u>12,714</u>
<hr/>			
<u>Computer Aided Drafting and Design</u>			
12-604-1611-00-6421-0	Instructional Supplies	13,705	11,200

Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction

		2023-2024	2024-2025
12-604-1611-00-6501-0	Copy Charges	200	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	Committee Expense	300	300
12-604-1611-00-6519-0	Software Subscriptions	995	-
12-604-1611-00-6551-0	Equipment Repair & Maint	2,300	2,300
12-604-1611-00-6611-0	Travel - Faculty & Staff	1,600	1,211
12-604-1611-00-6711-0	Equipment - Noncapital	6,425	-
		26,133	15,919
<hr/>			
Automotive Mechanics			
<hr/>			
12-604-1621-00-6421-0	Instructional Supplies	26,085	21,200
12-604-1621-00-6501-0	Copy Charges	100	100
12-604-1621-00-6503-0	Postage & Express Delivery Charges	400	400
12-604-1621-00-6504-0	Long-Distance/Cell Phone Charges	200	200
12-604-1621-00-6513-0	Committee Expense	400	450
12-604-1621-00-6519-0	Software Subscriptions	1,200	1,400
12-604-1621-00-6551-0	Equipment Repair & Maint	3,759	3,800
12-604-1621-00-6611-0	Travel - Faculty & Staff	735	605
12-604-1621-00-6711-0	Equipment - Noncapital	6,028	1,050
12-604-1621-00-6722-0	Capital Outlay - Vehicles	56,196	-
		95,103	29,205
<hr/>			
Diesel Mechanics			
<hr/>			
12-604-1622-00-6421-0	Instructional Supplies	13,600	11,200
12-604-1622-00-6501-0	Copy Charges	100	300
12-604-1622-00-6503-0	Postage & Express Delivery Charges	900	1,300
12-604-1622-00-6504-0	Long-Distance/Cell Phone Charges	300	300
12-604-1622-00-6513-0	Committee Expense	750	750
12-604-1622-00-6519-0	Software Subscriptions	3,350	3,350
12-604-1622-00-6551-0	Equipment Repair & Maint	3,800	4,000
12-604-1622-00-6611-0	Travel - Faculty & Staff	1,000	757
12-604-1622-00-6711-0	Equipment - Noncapital	13,000	5,000
		36,800	26,957
<hr/>			
Aviation Technology			
<hr/>			
12-604-1624-00-6353-0	Other Contracted Services	16,500	19,000
12-604-1624-00-6421-0	Instructional Supplies	24,700	20,800

Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction

		<u>2023-2024</u>	<u>2024-2025</u>
12-604-1624-00-6501-0	Copy Charges	350	360
12-604-1624-00-6503-0	Postage & Express Delivery Charges	5,000	2,000
12-604-1624-00-6504-0	Long-Distance/Cell Phone Charges	200	200
12-604-1624-00-6513-0	Committee Expense	350	1,000
12-604-1624-00-6551-0	Equipment Repair & Maint	4,360	4,500
12-604-1624-00-6562-0	Equipment Rental Expense	3,652	3,652
12-604-1624-00-6611-0	Travel - Faculty & Staff	1,925	1,551
12-604-1624-00-6711-0	Equipment - Noncapital	2,500	-
		<u>59,537</u>	<u>53,063</u>
<hr/>			
<u>Welding Technology</u>			
12-604-1626-00-6421-0	Instructional Supplies	39,523	31,618
12-604-1626-00-6501-0	Copy Charges	100	100
12-604-1626-00-6503-0	Postage & Express Delivery Charges	350	350
12-604-1626-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-604-1626-00-6513-0	Committee Expense	415	500
12-604-1626-00-6551-0	Equipment Repair & Maint	2,544	2,600
12-604-1626-00-6561-0	Rental/Lease Expense	5,390	-
12-604-1626-00-6611-0	Travel - Faculty & Staff	404	306
12-604-1626-00-6711-0	Equipment - Noncapital	2,300	-
		<u>51,126</u>	<u>35,574</u>
<hr/>			
<u>Energy Technology</u>			
12-604-1627-00-6421-0	Instructional Supplies	4,537	4,000
12-604-1627-00-6501-0	Copy Charges	150	150
12-604-1627-00-6503-0	Postage & Express Delivery Charges	1,200	1,200
12-604-1627-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-604-1627-00-6513-0	Committee Expense	500	500
12-604-1627-00-6551-0	Equipment Repair & Maint	2,837	3,000
12-604-1627-00-6611-0	Travel - Faculty & Staff	2,000	1,513
12-604-1627-00-6711-0	Equipment - Noncapital	13,326	9,250
		<u>24,700</u>	<u>19,763</u>
<hr/>			
<u>Automation Technology</u>			
12-604-1628-00-6421-0	Instructional Supplies	-	4,000
12-604-1628-00-6501-0	Copy Charges	-	200
12-604-1628-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1628-00-6504-0	Long-Distance/Cell Phone Charges	-	150

Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction

		2023-2024	2024-2025
12-604-1628-00-6513-0	Committee Expense	-	1,000
12-604-1628-00-6551-0	Equipment Repair & Maint	-	3,000
12-604-1628-00-6611-0	Travel - Faculty & Staff	-	1,513
12-604-1628-00-6711-0	Equipment - Noncapital	-	9,000
12-604-1628-00-6721-0	Equipment - Capital	-	2,500
		-	21,363
<hr/>			
Air Conditioning			
12-604-1629-00-6421-0	Instructional Supplies	8,850	7,080
12-604-1629-00-6501-0	Copy Charges	150	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
12-604-1629-00-6513-0	Committee Expense	385	400
12-604-1629-00-6551-0	Equipment Repair & Maint	3,000	3,100
12-604-1629-00-6611-0	Travel - Faculty & Staff	1,384	1,135
12-604-1629-00-6711-0	Equipment - Noncapital	2,565	-
		17,434	13,015
<hr/>			
Natural Gas Compression			
12-604-1630-00-6421-0	Instructional Supplies	-	11,200
12-604-1630-00-6501-0	Copy Charges	-	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	Committee Expense	-	750
12-604-1630-00-6551-0	Equipment Repair & Maint	-	4,000
12-604-1630-00-6611-0	Travel - Faculty & Staff	-	757
12-604-1630-00-6711-0	Equipment - Noncapital	-	13,500
12-604-1630-00-6721-0	Equipment - Capital	-	1,000
		-	31,507
<hr/>			
Industrial Training Center			
12-604-1651-00-6401-0	Office Supplies	978	1,200
<hr/>			
Associate Degree Nursing (ADN)			
12-604-1701-00-6321-0	Consultants	-	-
12-604-1701-00-6421-0	Instructional Supplies	14,592	11,674
12-604-1701-00-6460-0	Library Supplies	2,500	2,500

Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction

		2023-2024	2024-2025
12-604-1701-00-6504-0	Long-Distance/Cell Phone Charges	1,550	1,550
12-604-1701-00-6506-0	Memberships & Professional Dues	1,020	1,650
12-604-1701-00-6513-0	Committee Expense	750	750
12-604-1701-00-6529-0	Accreditation Expense	10,000	10,000
12-604-1701-00-6551-0	Equipment Repair & Maint	500	500
12-604-1701-00-6579-0	Commencement/Graduation Exp	4,000	4,000
12-604-1701-00-6611-0	Travel - Faculty & Staff	6,143	4,648
12-604-1701-00-6653-0	Student Travel - Instructional	1,600	-
		42,655	37,272
<hr/>			
Vocational Nursing - Midland			
<hr/>			
12-604-1703-00-6421-0	Instructional Supplies	15,000	12,000
12-604-1703-00-6504-0	Long-Distance/Cell Phone Charges	879	879
12-604-1703-00-6506-0	Memberships & Professional Dues	175	175
12-604-1703-00-6513-0	Committee Expense	200	200
12-604-1703-00-6551-0	Equipment Repair & Maint	500	500
12-604-1703-00-6579-0	Commencement/Graduation Exp	5,000	5,000
12-604-1703-00-6611-0	Travel - Faculty & Staff	6,000	4,540
12-604-1703-00-6711-0	Equipment - Noncapital	3,000	-
		30,754	23,294
<hr/>			
Vocational Nursing - Ft. Stockton			
<hr/>			
12-604-1705-01-6401-0	Office Supplies	1,961	1,569
12-604-1705-01-6421-0	Instructional Supplies	7,000	5,600
12-604-1705-01-6504-0	Long-Distance/Cell Phone Charges	346	346
12-604-1705-01-6513-0	Committee Expense	300	300
12-604-1705-01-6579-0	Commencement/Graduation Exp	226	226
12-604-1705-01-6611-0	Travel - Faculty & Staff	5,165	3,908
12-604-1705-01-6632-0	Fleet Charges	1,800	1,800
		16,798	13,749
<hr/>			
Respiratory Care			
<hr/>			
12-604-1711-00-6421-0	Instructional Supplies	5,280	4,224
12-604-1711-00-6460-0	Library Supplies	550	550
12-604-1711-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-604-1711-00-6506-0	Memberships & Professional Dues	1,900	1,900
12-604-1711-00-6513-0	Committee Expense	648	408

Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction

		2023-2024	2024-2025
12-604-1711-00-6529-0	Accreditation Expense	4,251	4,500
12-604-1711-00-6551-0	Equipment Repair & Maint	200	200
12-604-1711-00-6561-0	Rental Expense	1,500	1,500
12-604-1711-00-6579-0	Commencement/Graduation Exp	300	300
12-604-1711-00-6611-0	Travel - Faculty & Staff	6,156	4,658
12-604-1711-00-6653-0	Student Travel - Instructional	-	-
		<u>21,285</u>	<u>18,740</u>
<hr/>			
Radiologic Technology			
<hr/>			
12-604-1713-00-6421-0	Instructional Supplies	12,000	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	Communications	871	871
12-604-1713-00-6513-0	Committee 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	3,900	2,951
12-604-1713-00-6711-0	Noncapital Equipment	7,740	10,800
12-604-1713-00-6721-0	Capital Equipment	18,260	9,130
		<u>44,821</u>	<u>35,402</u>
<hr/>			
Sonography			
<hr/>			
12-604-1714-00-6421-0	Instructional Supplies	3,080	8,000
12-604-1714-00-6504-0	Long-Distance/Cell Phone Charges	1,060	1,060
12-604-1714-00-6513-0	Committee Expense	1,260	1,000
12-604-1714-00-6519-0	Software Subscriptions	3,500	-
12-604-1714-00-6529-0	Accreditation Expense	2,900	3,000
12-604-1714-00-6551-0	Equipment Repair & Maint	320	320
12-604-1714-00-6611-0	Travel - Faculty & Staff	1,760	1,332
12-604-1714-00-6711-0	Equipment - Noncapital	577	-
		<u>14,457</u>	<u>14,712</u>
<hr/>			
Emergency Medical Services			
<hr/>			
12-604-1721-00-6331-0	Contract Instructors	8,400	8,400
12-604-1721-00-6421-0	Instructional Supplies	20,000	16,000
12-604-1721-00-6501-0	Copy Charges	500	500
12-604-1721-00-6503-0	Postage & Express Delivery Charges	979	200
12-604-1721-00-6504-0	Long-Distance & Cell Phone	500	500

**Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction**

		2023-2024	2024-2025
12-604-1721-00-6506-0	Accreditation	1,500	1,575
12-604-1721-00-6513-0	Advisory Committee	2,000	500
12-604-1721-00-6551-0	Equipment Maintenance	1,000	1,000
12-604-1721-00-6611-0	Travel - Faculty & Staff	9,000	7,151
		43,879	35,826
<hr/> Fire Technology <hr/>			
12-604-1723-00-6353-0	Other Contracted Services	12,000	12,600
12-604-1723-00-6421-0	Instructional Supplies	20,000	16,800
12-604-1723-00-6503-0	Communications	1,621	200
12-604-1723-00-6506-0	Postage & Express Delivery Charges	200	200
12-604-1723-00-6513-0	Advisory Committee	2,000	500
12-604-1723-00-6551-0	Equipment Maintenance	6,520	6,846
12-604-1723-00-6611-0	Travel - Faculty & Staff	2,000	1,589
12-604-1723-00-6711-0	Equipment - Noncapital	7,000	6,615
		51,341	45,350
<hr/> Health Information Technology <hr/>			
12-604-1731-00-6421-0	Instructional Supplies	7,297	5,838
12-604-1731-00-6501-0	Copy Charges	2	-
12-604-1731-00-6504-0	Long-Distance Cell	800	800
12-604-1731-00-6506-0	Memberships	3,170	3,170
12-604-1731-00-6513-0	Advisory Committee	300	300
12-604-1731-00-6529-0	Accreditation Exp	6,500	6,500
12-604-1731-00-6611-0	Travel - Faculty & Staff	3,314	2,508
12-604-1731-00-6726-0	Capital Outlay - Library	1,000	500
		22,383	19,615
<hr/> Health Services Management <hr/>			
12-604-1732-00-6353-0	Other Contracted Services	8,000	8,000
12-604-1732-00-6421-0	Instructional Supplies	9,880	7,904
12-604-1732-00-6504-0	Long-Distance/Cell Phone Charges	700	700
12-604-1732-00-6506-0	Memberships & Professional Dues	120	-
12-604-1732-00-6513-0	Committee Expense	100	100
12-604-1732-00-6551-0	Equipment Repair & Maint	400	400
12-604-1732-00-6579-0	Commencement/Graduation Exp	500	500
12-604-1732-00-6611-0	Travel - Faculty & Staff	6,670	5,047
12-604-1732-00-6711-0	Equipment - Noncapital	3,000	-

**Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction**

		2023-2024	2024-2025
Mental Health Services		29,370	22,651
12-604-1749-00-6321-0	Consultants	525,000	262,500
12-604-1749-00-6428-0	Supplies-Other Instructional	40,000	32,000
12-604-1749-00-6501-0	Copy Charges	1,000	1,000
12-604-1749-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1749-00-6590-0	Miscellaneous Operating Expenses	34,000	34,000
		600,000	329,500
Cosmetology			
12-604-1821-00-6401-0	Office Supplies	5,000	4,000
12-604-1821-00-6421-0	Instructional Supplies	39,805	31,840
12-604-1821-00-6501-0	Copy Charges	1,200	1,000
12-604-1821-00-6503-0	Postage & Express Delivery Charges	200	-
12-604-1821-00-6504-0	Long-Distance/Cell Phone Charges	300	50
12-604-1821-00-6513-0	Committee Expense	800	800
12-604-1821-00-6519-0	Software Subscriptions	195	-
12-604-1821-00-6551-0	Equipment Repair & Maint	2,000	1,000
12-604-1821-00-6611-0	Travel - Faculty & Staff	2,500	1,513
		52,000	40,203
Workforce Continuing Education			
12-604-1831-00-6331-0	Contract Instructors	70,000	65,000
12-604-1831-00-6401-0	Office Supplies	3,000	2,520
12-604-1831-00-6421-0	Instructional Supplies	19,800	15,840
12-604-1831-00-6421-1	Instructional Supplies	10,000	8,400
12-604-1831-00-6501-0	Copy Charges	2,000	2,100
12-604-1831-00-6503-0	Postage & Express Delivery Charges	2,000	2,100
12-604-1831-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,050
12-604-1831-00-6508-0	Permits & Licenses	4,000	2,500
12-604-1831-00-6581-0	Exhibits:Official Functions	200	210
12-604-1831-00-6611-0	Travel - Faculty & Staff	5,000	3,973
		117,000	103,693
Medical Continuing Education			
12-604-1833-00-6331-0	Contract Instructors	61,353	45,000

Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction

		2023-2024	2024-2025
12-604-1833-00-6421-0	Instructional Supplies	38,435	30,748
12-604-1833-00-6513-0	Committee Expense	750	750
12-604-1833-00-6551-0	Equipment Repair & Maint	1,000	-
12-604-1833-00-6581-0	Exhibits: Official Functions	7,300	7,300
		<u>108,838</u>	<u>83,798</u>
<hr/>			
Geotechnical Training			
<hr/>			
12-604-1835-00-6321-0	Consultants	15,000	-
12-604-1835-00-6331-0	Contract Instructors	340,000	275,000
12-604-1835-00-6355-0	Custodial Services	12,000	12,600
12-604-1835-00-6421-0	Instructional Supplies	25,000	21,000
12-604-1835-00-6464-0	Magazines & Periodicals	300	315
12-604-1835-00-6501-0	Copy Charges	6,000	3,000
12-604-1835-00-6503-0	Postage & Express Delivery Charges	2,000	1,200
12-604-1835-00-6504-0	Long-Distance/Cell Phone Charges	300	315
12-604-1835-00-6506-0	Memberships & Professional Dues	1,500	800
12-604-1835-00-6551-0	Equipment Repair & Maint	2,500	1,000
12-604-1835-00-6590-0	Miscellaneous Operating Expenses	9,000	3,000
12-604-1835-00-6711-0	Equipment - Noncapital	4,000	900
		<u>417,600</u>	<u>319,130</u>
<hr/>			
Transportation Training			
<hr/>			
12-604-1837-00-6401-0	Office Supplies	4,000	3,360
12-604-1837-00-6421-0	Instructional Supplies	24,000	20,160
12-604-1837-00-6475-0	Auto/Vehicle Supplies	50,000	42,750
12-604-1837-00-6490-0	Chairs and Furniture	14,000	-
12-604-1837-00-6501-0	Copy Charges	500	525
12-604-1837-00-6503-0	Postage & Express Delivery Charges	750	787
12-604-1837-00-6504-0	Long-Distance/Cell Phone Charges	2,500	1,000
12-604-1837-00-6508-0	Permits & Licenses	2,500	2,625
12-604-1837-00-6543-0	Auto Insurance	7,000	-
12-604-1837-00-6551-0	Equipment Repair & Maint	20,000	20,000
12-604-1837-00-6553-0	Other Equipment & Software Maintenance	31,832	25,000
12-604-1837-00-6559-0	Other Maintenance & Repair	50,000	30,000
12-604-1837-00-6583-0	Advertising/Marketing	12,500	7,000
12-604-1837-00-6596-0	Student Medical	3,000	-
12-604-1837-00-6597-0	Testing	7,500	7,875
12-604-1837-00-6611-0	Travel - Faculty & Staff	5,000	3,973
12-604-1837-00-6711-0	Equipment - Noncapital	6,168	5,828

Midland College
2024 - 2025 Proposed Operating Budget
Career and Technology Instruction

	<u>2023-2024</u>	<u>2024-2025</u>
	<u>241,250</u>	<u>170,883</u>
Total Career & Technology Instruction	<u>2,275,342</u>	<u>1,650,654</u>
Total Instruction	<u>2,640,539</u>	<u>1,927,120</u>

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Support**

	2023-2024	2024-2025
Instructional Administration		
CTE Planning and Coordination		
12-631-0194-00-6401-0	Office Supplies	2,500
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	5,000
12-631-0194-00-6711-0	Equipment - Noncapital	2,000
	10,050	7,377
Math & Science Division		
12-631-1200-00-6401-0	Office Supplies	5,000
12-631-1200-00-6401-1	Office Supplies	4,200
12-631-1200-00-6501-0	Copy Charges	800
12-631-1200-00-6503-0	Postage & Express Delivery Charges	200
12-631-1200-00-6504-0	Long-Distance/Cell Phone Charges	800
12-631-1200-00-6551-0	Equipment Repair & Maint	600
12-631-1200-00-6590-0	Miscellaneous Operating Expenses	3,000
12-631-1200-00-6611-0	Travel - Faculty & Staff	3,000
12-631-1200-00-6711-0	Equipment - Noncapital	7,500
	25,100	21,780
Fine Arts & Communications Division		
12-631-1300-00-6401-0	Office Supplies	3,685
12-631-1300-00-6501-0	Copy Charges	600
12-631-1300-00-6504-0	Long-Distance/Cell Phone Charges	25
12-631-1300-00-6611-0	Travel - Faculty & Staff	15,953
12-631-1300-00-6711-0	Equipment - Noncapital	6,050
	26,313	21,090
Social and Behavioral Division		
12-631-1400-00-6401-0	Office Supplies	7,000
12-631-1400-00-6501-0	Copy Charges	238
12-631-1400-00-6503-0	Postage & Express Delivery Charges	210
12-631-1400-00-6504-0	Long-Distance/Cell Phone Charges	1,000
12-631-1400-00-6551-0	Equipment Repair & Maint	315
12-631-1400-00-6611-0	Travel - Faculty & Staff	10,600

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Support**

		2023-2024	2024-2025
12-631-1400-00-6711-0	Equipment - Noncapital	3,700	3,330
<hr/>		<hr/>	<hr/>
Executive Director of Early Childhood Education		23,063	18,714
<hr/>			
12-631-1550-00-6321-0	Consultants	-	250
12-631-1550-00-6327-0	Other Administrator Fees	-	100
12-631-1550-00-6401-0	Office Supplies	-	2,000
12-631-1550-00-6501-0	Copy Charges	-	1,000
12-631-1550-00-6503-0	Postage & Express Delivery Charges	-	50
12-631-1550-00-6506-0	Memberships & Professional Dues	-	750
12-631-1550-00-6583-0	Advertising/Marketing	-	1,000
12-631-1550-00-6611-0	Travel - Faculty & Staff	-	757
<hr/>		<hr/>	<hr/>
Education Division Office		-	5,907
<hr/>			
12-631-1551-00-6401-0	Supplies	2,500	2,000
12-631-1551-00-6490-0	Chairs and Furniture	5,966	-
12-631-1551-00-6501-0	Copy Charges	275	275
12-631-1551-00-6503-0	Communications	25	25
12-631-1551-00-6504-0	Long distance & Cell Charges	900	900
12-631-1551-00-6551-0	Equipment Repair	1,000	1,000
12-631-1551-00-6611-0	Faculty/Staff Travel	4,000	3,027
12-631-1551-00-6711-0	Equipment	-	4,500
<hr/>		<hr/>	<hr/>
Applied Technology Division Office		14,666	11,727
<hr/>			
12-631-1600-00-6401-0	Office Supplies	11,127	9,760
12-631-1600-00-6501-0	Copy Charges	100	100
12-631-1600-00-6503-0	Postage & Express Delivery Charges	900	950
12-631-1600-00-6504-0	Long-Distance/Cell Phone Charges	398	450
12-631-1600-00-6513-0	Committee Expense	200	200
12-631-1600-00-6583-0	Marketing	6,000	6,000
12-631-1600-00-6611-0	Travel - Faculty & Staff	3,097	2,343
12-631-1600-00-6711-0	Equipment - Noncapital	15,300	13,770
<hr/>		<hr/>	<hr/>
Health Sciences Division		37,122	33,573
<hr/>			
12-631-1700-00-6401-0	Office Supplies	8,988	14,014
12-631-1700-00-6425-0	Textbook & Instructional Materials	133,566	199,750
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

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Support**

		2023-2024	2024-2025
12-631-1700-00-6551-0	Equipment Repair & Maint	7,444	7,444
12-631-1700-00-6700-0	Equipment-Pool	-	-
12-631-1700-00-6611-0	Travel - Faculty & Staff	4,518	3,419
12-631-1700-00-6711-0	Equipment - Noncapital	9,465	8,519
		<u>166,750</u>	<u>235,915</u>
<hr/> Allied Health Administration <hr/>			
12-631-1702-00-6401-0	Office Supplies	-	2,500
12-631-1702-00-6501-0	Copy Charges	-	500
12-631-1702-00-6503-0	Postage & Express Delivery Charges	-	100
12-631-1702-00-6506-0	Memberships & Professional Dues	-	1,000
12-631-1702-00-6611-0	Travel - Faculty & Staff	-	2,500
		<u>-</u>	<u>6,600</u>
<hr/> Workforce Continuing Education <hr/>			
12-631-1831-00-6571-0	Workshop/Seminar Expense	1,500	1,575
		<u>1,500</u>	<u>1,575</u>
<hr/> Medical Continuing Education <hr/>			
12-631-1833-00-6401-0	Office Supplies	5,078	4,062
12-631-1833-00-6501-0	Copy Charges	1,500	1,500
12-631-1833-00-6503-0	Postage & Express Delivery Charges	4,125	4,125
12-631-1833-00-6504-0	Long-Distance/Cell Phone Charges	3,600	3,600
12-631-1833-00-6506-0	Memberships & Professional Dues	1,685	1,685
12-631-1833-00-6611-0	Travel - Faculty & Staff	10,000	7,567
		<u>25,988</u>	<u>22,539</u>
<hr/> Geotechnical Training <hr/>			
12-631-1835-00-6513-0	Committee Expense	250	-
12-631-1835-00-6583-0	Advertising/Marketing	15,000	5,000
12-631-1835-00-6611-0	Travel - Faculty & Staff	13,000	10,329
		<u>28,250</u>	<u>15,329</u>
<hr/> Public Service Programs <hr/>			
12-631-1870-00-6401-0	Supplies	5,000	-
12-631-1870-00-6501-0	Copy Charges	500	-
12-631-1870-00-6504-0	Long-Distance/Cell Phone	500	-
12-631-1870-00-6611-0	Travel	6,000	-
12-631-1870-00-6721-0	Equipment Capital	5,000	-
		<u>5,000</u>	<u>-</u>

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Support**

	2023-2024	2024-2025
	17,000	-
Total Academic Support - Instructional Administration	375,802	402,126

Academic Support - Instruction Support Services

Associate Vice President-Instructional Support

12-633-1901-00-6401-0	Supplies	8,000	6,720
12-633-1901-00-6501-0	Copy Charges	150	150
12-633-1901-00-6503-0	Communications	200	200
12-633-1901-00-6504-0	Long-distance/Cell phone	900	900
12-633-1901-00-6519-0	Software subscriptions	-	-
12-633-1901-00-6611-0	Faculty /Staff Travel	8,000	6,356
12-633-1901-00-6711-0	Equipment (Noncapital)	600	540
		17,850	14,866

Associate Vice President-Workforce Ed.

12-633-1902-00-6401-0	Office Supplies	10,000	8,000
12-633-1902-00-6501-0	Copy Charges	150	150
12-633-1902-00-6503-0	Communications	200	200
12-633-1902-00-6504-0	Cell Phone & Long Distance	900	900
12-633-1902-00-6611-0	Travel/Professional Development	8,000	6,054
12-633-1902-00-6711-0	Equipment	5,000	4,500
		24,250	19,804

Advanced Technology Center

12-633-1603-00-6401-0	Office Supplies	10,634	8,800
12-633-1603-00-6421-0	Instructional Supplies	15,800	17,200
12-633-1603-00-6501-0	Copy Charges	66	66
12-633-1603-00-6503-0	Postage & Express Delivery Charges	15,368	16,368
12-633-1603-00-6553-0	Other Equipment & Software Maintenance	(500)	500
12-633-1603-00-6558-0	Maintenance Fund Transfers	20,000	21,000
12-633-1603-00-6611-0	Travel - Faculty & Staff	2,475	1,967
12-633-1603-00-6711-0	Equipment - Noncapital	9,860	-
		73,703	65,901

Instructional Pool

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Support**

		2023-2024	2024-2025
12-633-1699-00-6401-0	Office Supplies	10,275	3,960
12-633-1699-00-6551-0	Equipment Repair & Maint	100	250
		<u>10,375</u>	<u>4,210</u>
Extension Centers			
12-633-1803-00-6401-0	Office Supplies	4,500	3,780
12-633-1803-00-6501-0	Copy Charges	250	250
12-633-1803-00-6503-0	Postage & Express Delivery Charges	200	210
12-633-1803-00-6504-0	Long-Distance/Cell Phone Charges	3,550	3,725
12-633-1803-00-6506-0	Memberships & Professional Dues	500	500
12-633-1803-00-6511-0	Catalog/Bulletin Expense	7,000	7,350
12-633-1803-00-6513-0	Committee Expense	1,000	1,050
12-633-1803-00-6551-0	Equipment Repair & Maint	1,250	1,300
12-633-1803-00-6583-0	Advertising/Marketing	7,500	7,875
12-633-1803-00-6611-0	Travel - Faculty & Staff	3,500	2,648
12-633-1803-00-6632-0	Fleet Charges	1,000	1,050
12-633-1803-00-6711-0	Equipment - Noncapital	15,000	14,175
		<u>45,250</u>	<u>43,913</u>
Williams Regional Training Center			
12-633-1805-01-6401-0	Office Supplies	11,000	8,800
12-633-1805-01-6421-0	Instructional Supplies	51,612	16,000
12-633-1805-01-6501-0	Copy Charges	-	350
12-633-1805-01-6503-0	Postage & Express Delivery Charges	15,000	15,000
12-633-1805-01-6504-0	Internet Circuit/Communications	5,000	5,000
12-633-1805-01-6513-0	Committee 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
12-633-1805-01-6562-0	Equipment Rental Expense	-	2,500
12-633-1805-01-6611-0	Travel - Faculty & Staff	6,982	5,283
12-633-1805-01-6622-0	Travel Miscellaneous	8,086	8,086
12-633-1805-01-6711-0	Equipment - Noncapital	2,468	-
12-633-1805-01-6721-0	Equipment - Capital	47,723	23,862
		<u>182,930</u>	<u>127,040</u>
Instructional Support			
12-633-1900-00-6401-0	Office Supplies	9,000	7,200
12-633-1900-00-6428-0	Supplies-Other Instructional	23,738	4,530
12-633-1900-00-6429-0	Shop Supplies-Instruction	-	1,120
12-633-1900-00-6501-0	Copy Charges	200	200

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Support**

		2023-2024	2024-2025
12-633-1900-00-6503-0	Postage & Express Delivery Charges	-	300
12-633-1900-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-633-1900-00-6611-0	Travel - Faculty & Staff	11,131	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	5,000	4,500
		<u>83,468</u>	<u>60,671</u>
<hr/> Dean Instructional Support Services <hr/>			
12-633-1911-00-6337-0	Contract Labor-General	300	-
12-633-1911-00-6401-0	Office Supplies	14,000	-
12-633-1911-00-6501-0	Copy Charges	354	-
12-633-1911-00-6503-0	Postage & Express Delivery Charges	13,800	-
12-633-1911-00-6504-0	Long-Distance/Cell Phone Charges	1,600	-
12-633-1911-00-6611-0	Travel - Faculty & Staff	9,946	-
12-633-1911-00-6711-0	Equipment - Noncapital	15,500	-
		<u>55,500</u>	<u>-</u>
<hr/> University Center <hr/>			
12-633-1922-00-6401-0	Office Supplies	1,000	800
		<u>1,000</u>	<u>800</u>
<hr/> Distance Education Support <hr/>			
12-633-1963-00-6401-0	Office Supplies	15,000	1,000
12-633-1963-00-6421-0	Onstructional Supplies	11,285	5,000
12-633-1963-00-6435-0	Testing Center Materials	-	-
12-633-1963-00-6503-0	Postage & Express Delivery Charges	150	-
12-633-1963-00-6504-0	Long-Distance/Cell Phone Charges	900	900
12-633-1963-00-6506-0	Memberships & Professional Dues	39,900	3,000
12-633-1963-00-6513-0	Committee Expense	-	-
12-633-1963-00-6519-0	Software Subscriptions	18,950	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	20,448	25,000
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	-	-

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Support**

		2023-2024	2024-2025
12-633-1963-00-6613-0	Professional Development	14,581	11,000
12-633-1963-00-6711-0	Equipment - Noncapital	7,605	6,980
		<u>131,152</u>	<u>100,213</u>
Total Academic Support - Instructional Support Services		<u>625,478</u>	<u>437,418</u>

Academic Support - Learning Resources

<u>Simulation Center</u>			
12-635-1741-00-6421-0	Instructional Supplies	5,982	10,720
12-635-1741-00-6501-0	Copy Charges	700	700
12-635-1741-00-6504-0	Long-Distance/Cell Phone Charges	1,200	1,200
12-635-1741-00-6513-0	Committee Expense	150	150
12-635-1741-00-6551-0	Equipment Repair & Maint	79,523	79,523
12-635-1741-00-6558-0	Maintenance Fund Transfers	45,000	45,000
12-635-1741-00-6590-0	Expenses Reimbursed by Partners	(115,000)	(115,000)
12-635-1741-00-6611-0	Travel - Faculty & Staff	4,558	3,449
		<u>22,113</u>	<u>25,742</u>
<u>Learning Resources Center</u>			
12-635-1941-00-6353-0	Other Contracted Services	1,499	1,499
12-635-1941-00-6401-0	Office Supplies	10,281	8,553
12-635-1941-00-6460-0	Library Supplies	-	-
12-635-1941-00-6464-0	Magazines & Periodicals	10,000	10,000
12-635-1941-00-6501-0	Copy Charges	206	206
12-635-1941-00-6503-0	Postage & Express Delivery Charges	500	500
12-635-1941-00-6504-0	Long-Distance/Cell Phone Charges	300	300
12-635-1941-00-6506-0	Memberships & Professional Dues	5,378	5,378
12-635-1941-00-6510-0	Report/Book Binding	-	-
12-635-1941-00-6519-0	Software Subscriptions	14,528	114,000
12-635-1941-00-6552-0	Required Database Services	67,624	-
12-635-1941-00-6552-1	Database Services	29,700	-
12-635-1941-00-6553-0	Other Equipment & Software Maintenance	3,338	3,338
12-635-1941-00-6611-0	Travel - Faculty & Staff	7,500	5,902
12-635-1941-00-6711-0	Equipment-Noncapital	1,400	1,260
12-635-1941-00-6726-0	Capital Outlay - Library	5,000	2,500
12-635-1941-00-6726-1	Capital Outlay - Library	16,925	-
		<u>174,179</u>	<u>153,436</u>
<u>STRIVE (Quality Enhancement Plan)</u>			

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Support**

		2023-2024	2024-2025
12-635-1949-00-6401-0	Supplies	10,050	6,000
12-635-1949-00-6428-0	Coaching Materials	1,112	800
12-635-1949-00-6435-0	Assessment Instruments	-	-
12-635-1949-00-6519-0	Software	-	-
12-635-1949-00-6571-0	Workshop Expense	4,287	2,000
		<u>15,449</u>	<u>8,800</u>
Total Learning Resources		<u>211,741</u>	<u>187,978</u>

Academic Support-Faculty Development

<u>Vice President-Instructional Services</u>			
12-637-0015-00-6510-0	Report/Book Binding	88	88
12-637-0015-00-6622-0	Travel Miscellaneous	13,000	13,000
		<u>13,088</u>	<u>13,088</u>

<u>Teaching & Learning Center</u>			
12-637-1951-00-6401-0	Supplies	4,000	5,200
12-637-1951-00-6464-0	Subscriptions	9,479	2,500
12-637-1951-00-6501-0	Copy charges	610	1,000
12-637-1951-00-6611-0	Faculty/Staff Travel	9,390	6,810
12-637-1951-00-6613-0	Training materials & Workshop Expense	11,000	18,000
12-637-1951-00-6618-0	Faculty Development	-	4,000
12-637-1951-00-6711-0	Equipment - Noncapital	-	-
Total Faculty Development		<u>34,479</u>	<u>37,510</u>
Total Academic Support-Faculty Development		<u>47,567</u>	<u>50,598</u>

Academic Support-Technical Support Services

<u>Information Technology - Administration</u>			
12-638-1961-00-6352-0	Contract Services	596,610	500,127
12-638-1961-00-6353-0	Network security expenses	30,000	-
12-638-1961-00-6401-0	Office Supplies	20,276	4,000
12-638-1961-00-6501-0	Copy Charges	40	-

**Midland College
2024 - 2025 Proposed Operating Budget
Academic Support**

		<u>2023-2024</u>	<u>2024-2025</u>
12-638-1961-00-6503-0	Data Circuits	90,000	168,250
12-638-1961-00-6504-0	Long Distance/Cell	15,200	6,000
12-638-1961-00-6519-0	Software Subscriptions	121,000	64,654
12-638-1961-00-6551-0	Equipment Repair & Maint	48,500	-
12-638-1961-00-6553-0	Other Equipment & Software Maintenance	682,800	452,553
12-638-1961-00-6562-0	Equipment Rental Expense	1,400	-
12-638-1961-00-6611-0	Travel - Faculty & Staff	12,000	-
12-638-1961-00-6711-0	Equipment - Noncapital	24,000	12,000
12-638-1961-00-6721-0	Equipment - Capital	5,000	3,500
<hr/> Technology Replacement <hr/>		<hr/> 1,646,826 <hr/>	<hr/> 1,211,084 <hr/>
12-638-1969-00-6352-0	Contract Services-Electrical	22,065	20,000
12-638-1969-00-6401-0	Office Supplies	21,000	16,800
12-638-1969-00-6711-0	Campus Computer Replacements	273,935	250,475
12-638-1969-00-6714-0	Classroom Technology Replacement	279,500	256,040
12-638-1969-00-6718-0	Network Equipment Replacement	3,000	3,000
		<hr/> 599,500 <hr/>	<hr/> 546,315 <hr/>
Total Technical Support Services		<hr/> 2,246,326 <hr/>	<hr/> 1,757,399 <hr/>
Total Academic Support		<hr/> 3,506,914 <hr/>	<hr/> 2,835,519 <hr/>

Midland College
2024 - 2025 Proposed Operating Budget
Public Service and Extension

		2023-2024	2024-2025
<hr/>			
<u>Adult and Developmental Studies Division</u>			
12-621-1511-00-6421-0	Instructional Supplies	25,000	20,000
12-621-1511-00-6504-0	Long-Distance/Cell Phone Charges	630	630
12-621-1511-00-6506-0	Memberships & Professional Dues	610	-
12-621-1511-00-6551-0	Equipment Repair & Maint	8,945	-
12-621-1511-00-6597-0	Testing	15,000	-
12-621-1511-00-6611-0	Travel - Faculty & Staff	5,000	3,784
12-621-1511-00-6613-0	Professional Development	-	-
		<hr/>	<hr/>
		55,185	24,414
<hr/>			
<u>Adult Basic Education - Local</u>			
12-621-1513-00-6611-0	Travel - Faculty & Staff	-	832
		<hr/>	<hr/>
		-	832
<hr/>			
<u>Adult Basic Education</u>			
12-621-1515-00-6401-0	Office Supplies	8,145	6,240
12-621-1515-00-6504-0	Long-Distance/Cell Phone Charges	524	524
12-621-1515-00-6579-0	Commencement/Graduation Exp	8,500	8,500
12-621-1515-00-6590-0	Miscellaneous Operating Expenses	783	783
		<hr/>	<hr/>
		17,952	16,047
<hr/>			
<u>Cogdell Learning Center</u>			
12-621-1807-00-6401-0	Office Supplies	8,250	6,920
12-621-1807-00-6501-0	Copy Charges	1,000	1,050
12-621-1807-00-6503-0	Communications	150	155
12-621-1807-00-6504-0	Long-Distance/Cell Phone Charges	300	315
12-621-1807-00-6581-0	Exhibits/Official Functions	1,500	1,575
12-621-1807-00-6611-0	Travel - Faculty & Staff	1,800	1,430
12-621-1807-00-6613-0	Professional Development	1,500	1,575
12-621-1807-00-6622-0	Travel-Miscellaneous	1,000	1,050
12-621-1807-00-6618-0	Mileage Reimbursement	-	600
12-621-1807-00-6711-0	Equipment - Noncapital	500	473
		<hr/>	<hr/>
		16,000	15,143
<hr/>			
<u>CE-Avocational (Nonfunded)</u>			
12-621-1851-00-6331-0	Contract Instructors	35,000	15,000
12-621-1851-00-6401-0	Office Supplies	5,000	4,000
12-621-1851-00-6421-0	Instructional Supplies	5,000	4,200
12-621-1851-00-6501-0	Copy Charges	1,000	1,050

Midland College
2024 - 2025 Proposed Operating Budget
Public Service and Extension

		2023-2024	2024-2025
12-621-1851-00-6503-0	Postage & Express Delivery Charges	1,000	500
12-621-1851-00-6504-0	Long-Distance/Cell Phone Charges	500	525
12-621-1851-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-621-1851-00-6561-0	Rental/Lease Expense	8,000	8,400
12-621-1851-00-6590-0	Miscellaneous Operating Expenses	6,000	6,000
12-621-1851-00-6611-0	Travel - Faculty & Staff	3,000	2,384
12-621-1851-00-6611-1	Travel - Faculty & Staff	-	757
12-621-1851-00-6613-0	Professional Development	1,000	1,050
12-621-1851-00-6711-0	Equipment - Noncapital	2,000	1,890
<hr/>		<hr/>	<hr/>
Kids College		68,500	46,755
<hr/>			
12-621-1853-00-6331-0	Contract Instructors	39,000	30,000
12-621-1853-00-6401-0	Office Supplies	9,000	7,560
12-621-1853-00-6421-0	Instructional Supplies	8,500	6,800
12-621-1853-00-6501-0	Copy Charges	500	525
12-621-1853-00-6503-0	Communications	2,000	2,100
<hr/>		<hr/>	<hr/>
Continuing Education College Classics		59,000	46,985
<hr/>			
12-621-1855-00-6401-0	Office Supplies	1,000	880
12-621-1855-00-6501-0	Copy Charges	-	10
12-621-1855-00-6503-0	Postage & Express Delivery Charges	5,000	1,000
12-621-1855-00-6504-0	Long-Distance/Cell Phone Charges	-	-
<hr/>		<hr/>	<hr/>
Day Care		6,000	1,890
<hr/>			
12-623-1445-00-6329-0	Contracted Food Service	83,000	83,000
12-623-1445-00-6401-0	Office Supplies	9,725	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	700	700
12-623-1445-00-6611-0	Travel - Faculty & Staff	2,600	3,178
12-623-1445-00-6711-0	Equipment - Noncapital	275	-
<hr/>		<hr/>	<hr/>
		98,548	105,126

Midland College
2024 - 2025 Proposed Operating Budget
Public Service and Extension

		2023-2024	2024-2025
<hr/>			
Manor Park Day Care			
12-623-1446-00-6401-0	Office Supplies	3,572	2,858
12-623-1446-00-6501-0	Copy Charges	23	23
12-623-1446-00-6503-0	Postage & Express Delivery Charges	10	10
12-623-1446-00-6504-0	Long-Distance/Cell Phone Charges	610	610
12-623-1446-00-6506-0	Memberships & Professional Dues	437	437
12-623-1446-00-6551-0	Equipment Repair & Maint	70	70
		<hr/>	<hr/>
		4,722	4,008
<hr/>			
Pre-K Charter School			
12-623-1555-00-6329-0	Contracted Food Service	311,100	100,000
12-623-1555-00-6401-0	Postage & Express Delivery	10,000	8,000
12-623-1555-00-6501-0	Copy Charges	9,000	9,000
12-623-1555-00-6503-0	Long Distance/Cell	250	50
12-623-1555-00-6504-0	Supplies	1,500	1,500
12-623-1555-00-6528-0	Fees	1,000	-
12-623-1555-00-6590-0	Miscellaneous Operating Expenses	3,100	5,800
12-623-1555-00-6611-0	Faculty Staff Travel	6,000	757
12-623-1555-00-6711-0	Equipment - Noncapital	5,800	-
		<hr/>	<hr/>
		347,750	125,107
<hr/>			
Total Public Service Extension		673,657	386,306

**Midland College
2024 - 2025 Proposed Operating Budget
Physical Plant**

		2023-2024	2024-2025
Property and Auto Insurance			
12-672-0103-00-6542-0	Property Insurance	850,000	1,050,000
12-672-0103-00-6543-0	Auto Insurance	45,000	50,000
		<u>895,000</u>	<u>1,100,000</u>
Chaparral Center			
12-672-0411-00-6329-0	Contracted Food Service	28,000	56,000
12-672-0411-00-6401-0	Office Supplies	5,447	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	295	590
12-672-0411-00-6506-0	Memberships & Professional Dues	100	100
12-672-0411-00-6519-0	Software Subscriptions	-	2,200
12-672-0411-00-6551-0	Equipment Repair & Maint	2,465	4,930
12-672-0411-00-6561-0	Rental/Lease Expense	-	4,930
12-672-0411-00-6611-0	Travel - Faculty & Staff	-	2,270
12-672-0411-00-6711-0	Equipment	11,000	1,800
12-672-0411-00-6721-0	Capital Equipment	13,000	6,500
		<u>61,307</u>	<u>85,120</u>
Maintenance Director			
12-672-0421-00-6353-0	Contracted Services	2,000	2,000
12-672-0421-00-6354-0	Hazardous Material Disposal	1,537	1,537
12-672-0421-00-6401-0	Office Supplies	5,383	4,306
12-672-0421-00-6503-0	Communications	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	78,224	84,224
12-672-0421-00-6559-0	Other Maintenance & Repair	10,374	10,374
12-672-0421-00-6561-0	Rental/Lease Expense	33,000	27,000
12-672-0421-00-6611-0	Travel - Faculty & Staff	7,375	5,581
12-672-0421-00-6632-0	Fleet Charges	305	305
12-677-0421-00-6492-0	Uniforms	29,248	27,786
12-672-0421-00-6711-0	Equipment - Noncapital	5,000	5,000
12-672-0421-00-6700-0	Equipment - Other	-	-
12-672-0421-00-6722-0	Equipment - Vehicles	-	-
		<u>175,146</u>	<u>170,813</u>

**Midland College
2024 - 2025 Proposed Operating Budget
Physical Plant**

		2023-2024	2024-2025
Total Plant Support Services		1,131,453	1,355,933
<hr/>			
Building Maintenance			
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	109,939	109,939
12-672-0423-00-6503-0	Communications	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	703,362	780,000
12-672-0423-00-6562-0	Equipment Rental Expense	15,000	15,000
12-672-0423-00-6611-0	Faculty Staff Travel	7,500	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 (WRTTC)	15,000	15,000
12-672-1835-00-6353-0	Other Contracted Services (PPDC)	10,000	10,500
		<hr/>	<hr/>
		990,260	1,065,573
<hr/>			
Custodians			
12-674-0428-00-6355-0	Custodial Services	975,000	975,000
12-674-0428-00-6413-0	Other Office Supplies	10,000	10,000
12-674-0428-00-6504-0	Long-Distance/Cell Phone Charges	480	480
12-674-0428-00-6551-0	Equipment Repair & Maint	250	250
12-674-0428-00-6711-0	Equipment - Noncapital	7,725	7,725
12-674-1603-00-6355-0	Custodial Services (ATC)	180,000	187,000
12-674-1805-01-6151-0	Classified Salaries-FT (WRTTC)	30,499	40,687
12-674-1805-01-6152-0	Classified Salaries-PT (WRTTC)	12,200	-
12-674-1805-01-6483-0	Janitorial Supplies (WRTTC)	10,000	9,500
		<hr/>	<hr/>
		1,226,154	1,230,642
<hr/>			
Grounds			
12-676-0432-00-6351-0	Contract Maintenance & Repairs	57,107	57,107
12-676-0432-00-6470-0	General Maintenance Supplies	88,000	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

Midland College
2024 - 2025 Proposed Operating Budget
Physical Plant

		2023-2024	2024-2025
12-676-0432-00-6721-0	Equipment - Capital	21,375	-
<hr/>		<hr/>	<hr/>
Utilities		195,982	170,207
<hr/>			
12-677-0105-00-6391-0	Telephone Services	48,000	48,000
12-677-0421-00-6381-0	Electricity	530,000	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)	25,000	26,000
12-677-1805-01-6381-0	Electricity (WRTTC)	23,000	23,000
12-677-1805-01-6383-0	Gas	14,500	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)	500	500
<hr/>		<hr/>	<hr/>
Fleet Transportation		1,501,900	1,750,400
<hr/>			
12-678-0439-00-6473-0	Fuel & Lubricant	60,000	57,000
12-678-0439-00-6475-0	Auto/Vehicle Supplies	10,000	9,500
12-678-0439-00-6551-0	Equipment Repair & Maint	41,000	41,000
12-678-0439-00-6561-0	Interdepartmental Charges Recovered	30,048	30,048
12-678-0439-00-6632-0	Fleet Charges	(141,048)	(137,548)
<hr/>		<hr/>	<hr/>
Major Repairs and Replacements		-	-
<hr/>			
12-691-0501-00-6557-0	Major Repairs & Remodels	1,082,472	1,083,000
12-691-0501-00-6557-9	Drainage Project	241,250	-
<hr/>		<hr/>	<hr/>
		1,323,722	1,083,000
<hr/>			
Capital Improvements			
<hr/>			
12-691-0502-00-6401-0	Office Supplies	-	2,500
12-691-0502-00-6501-0	Copy Charges	-	150
12-691-0502-00-6503-0	Postage & Express Delivery Charges	-	500
12-691-0502-00-6504-0	Long-Distance/Cell Phone Charges	-	900
12-691-0502-00-6611-0	Travel - Faculty & Staff	-	5,000
12-691-0502-00-6711-0	Equipment - Noncapital	-	2,000

**Midland College
2024 - 2025 Proposed Operating Budget
Physical Plant**

Total Physical Plant

2023-2024	2024-2025
-	11,050
6,369,471	6,666,805

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

Midland College
2024 - 2025 Proposed Operating Budget
Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2024-2025				2023-2024
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Revenues					
Sales and Services					
Gate Receipts	\$ 5,000	-	-	5,000	11,000
Commissions from Contractors	-	87,000	-	87,000	120,000
Food Service Revenue	-	-	663,000	663,000	726,000
Vending Machine Commissions	-	-	25,000	25,000	27,000
Housing Rental	-	-	500,000	500,000	550,000
Chap Center Concessions/Novelty Sales	-	-	25,000	25,000	25,000
Total Sales and Services	5,000	87,000	1,213,000	1,305,000	1,459,000
Private, Gifts & Contracts					
MCF-General Institutional Support	32,250	-	-	32,250	100,000
MCF-Lyman Endowment	15,750	-	-	15,750	15,750
MCF-Langford Endowment	2,000	-	-	2,000	2,000
	50,000	-	-	50,000	117,750
Endowment Earnings	5,500	-	-	5,500	5,500
Facility Rental	20,000	-	-	20,000	20,000
Investment Earnings	-	-	50,000	50,000	20,000
Total Revenue	\$ 80,500	87,000	1,263,000	1,430,500	1,622,250
Expenditures					
Athletic Director	\$ 294,886	-	-	294,886	296,423
Sports Information Department	95,776	-	-	95,776	95,944
Athletic Trainer	222,905	-	-	222,905	231,296
Cheerleaders	14,500	-	-	14,500	14,500
Basketball-Men	292,074	-	-	292,074	249,454
Baseball	415,325	-	-	415,325	328,733
Golf-Men	181,089	-	-	181,089	146,572
Basketball-Women	286,817	-	-	286,817	240,322

Midland College
2024 - 2025 Proposed Operating Budget
Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2024-2025				2023-2024
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Softball-Women	393,951	-	-	393,951	313,478
Volleyball	237,730	-	-	237,730	197,046
Salaries & Benefits for Auxiliary Employees	1,758,540	-	-	1,758,540	1,681,663
Residence Halls	-	-	237,384	237,384	170,607
Chap Center Concessions	-	-	43,895	43,895	43,895
Food Service	-	-	706,200	706,200	709,100
President's Office -Memberships	-	-	25,080	25,080	40,100
Allowance for Indirect Advocacy	-	-	-	-	-
	4,193,593	-	1,012,559	5,206,152	4,759,133
Excess (deficit) of revenue over expenditures	(4,113,093)	87,000	250,441	(3,775,652)	(3,136,883)
Intrafund transfers					
Bookstore to Intercollegiate athletic	87,000	(87,000)	-	-	-
Food service/concessions, housing to athletics	250,441	-	(250,441)	-	-
Total intrafund transfers	337,441	(87,000)	(250,441)	-	-
Interfund transfers					
Transfer from Education & General/Misc local funds	3,775,652	-	-	3,775,652	3,136,883
Total Interfund Transfers	3,775,652	-	-	3,775,652	3,136,883
Revenues net of expenditures and transfers	\$ -	-	-	-	-

**Auxiliary Enterprise and Student Activity Fund
Expenditure Detail by Account**

Midland College
2024 - 2025 Proposed Operating Budget
Student Activities and Athletics

		2023-2024	2024-2025
<hr/> Athletic Director <hr/>			
13-811-0701-00-6337-0	Contract Labor-General	8,000	8,000
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	1,820	1,456
13-811-0701-00-6447-0	Awards	2,522	2,522
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	12,000	12,000
13-811-0701-00-6551-0	Equipment Repair & Maint	1,400	1,400
13-811-0701-00-6555-0	Athletic Field Maintenance Expense	48,000	48,000
13-811-0701-00-6562-0	Equipment Rental Expense	86,626	86,626
13-811-0701-00-6596-0	Student Medical	2,500	2,500
13-811-0701-00-6611-0	Travel - Faculty & Staff	4,822	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
		<hr/> 296,423	<hr/> 294,886
<hr/> Sports Information <hr/>			
13-811-0702-00-6337-0	Contract Labor-General	2,358	2,358
13-811-0702-00-6401-0	Office Supplies	838	670
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	1,170	1,170
13-811-0702-00-6576-0	Game Expense	75,000	75,000
13-811-0702-00-6581-0	Exhibits: Official Functions	4,000	4,000
13-811-0702-00-6583-0	Advertising/Marketing	4,500	4,500
13-811-0702-00-6711-0	Equipment - Noncapital	-	-
		<hr/> 95,944	<hr/> 95,776
<hr/> Athletic Trainer <hr/>			
13-811-0705-00-6401-0	Office Supplies	22,800	18,240
13-811-0705-00-6504-0	Long-Distance/Cell Phone Charges	500	500

Midland College
2024 - 2025 Proposed Operating Budget
Student Activities and Athletics

		<u>2023-2024</u>	<u>2024-2025</u>
13-811-0705-00-6596-0	Student Medical	140,000	140,000
13-811-0705-00-6597-0	Testing	3,900	3,900
13-811-0705-00-6611-0	Travel - Faculty & Staff	2,800	2,119
13-811-0705-00-6632-0	Fleet Charges	3,000	3,000
13-811-0705-00-6646-0	Athletic Recruitment	500	500
13-811-0705-00-6711-0	Equipment - Noncapital	1,000	900
13-811-0705-00-6721-0	Equipment-Capital	6,100	3,050
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>231,296</u>	<u>222,905</u>
<hr/>			
Cheerleaders			
13-811-0709-00-6413-0	Other Office Supplies	10,500	10,500
13-811-0709-00-6852-0	Tuition & Fees Paid	4,000	4,000
		<u>14,500</u>	<u>14,500</u>
<hr/>			
Basketball-Men			
13-811-0711-00-6455-0	Athletic Awards	23,504	23,504
13-811-0711-00-6504-0	Long-Distance/Cell Phone Charges	2,190	2,190
13-811-0711-00-6577-0	Tournament/Contest Expense	3,948	3,948
13-811-0711-00-6632-0	Fleet Charges	8,588	8,588
13-811-0711-00-6641-0	Game Travel	16,550	22,491
13-811-0711-00-6643-0	Post Game Meals	1,500	1,500
13-811-0711-00-6646-0	Athletic Recruitment	20,500	20,500
13-811-0711-00-6654-0	Other Student Travel	5,044	5,044
13-811-0711-00-6721-0	Equipment Capital	6,000	3,000
13-811-0711-00-6852-0	Tuition & Fees Paid	70,119	87,545
13-811-0711-00-6853-0	Room, Board, & Books	85,576	106,970
13-811-0711-00-6853-1	Room, Board, & Books	5,935	6,794
		<u>249,454</u>	<u>292,074</u>
<hr/>			
Baseball			
13-811-0712-00-6353-0	Other Contracted Services	27,490	27,490
13-811-0712-00-6455-0	Athletic Awards	22,090	22,090
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	1,500

Midland College
2024 - 2025 Proposed Operating Budget
Student Activities and Athletics

		<u>2023-2024</u>	<u>2024-2025</u>
13-811-0712-00-6632-0	Fleet Charges	8,500	8,500
13-811-0712-00-6641-0	Game Travel	18,708	25,666
13-811-0712-00-6643-0	Post Game Meals	1,006	1,006
13-811-0712-00-6646-0	Athletic Recruitment	7,700	7,700
13-811-0712-00-6654-0	Other Student Travel	1,250	1,250
13-811-0712-00-6852-0	Tuition & Fees Paid	104,463	139,172
13-811-0712-00-6853-0	Room, Board, & Books	128,276	171,035
13-811-0712-00-6853-1	Room, Board, & Books	6,500	8,667
		<u>328,733</u>	<u>415,325</u>
<hr/>			
Golf-Men			
13-811-0713-00-6455-0	Athletic Awards	8,049	8,049
13-811-0713-00-6504-0	Long-Distance/Cell Phone Charges	600	600
13-811-0713-00-6561-0	Rental/Lease Expense	1,600	1,600
13-811-0713-00-6577-0	Tournament/Contest Expense	8,110	8,110
13-811-0713-00-6632-0	Fleet Charges	5,100	5,100
13-811-0713-00-6641-0	Game Travel	15,250	22,250
13-811-0713-00-6646-0	Athletic Recruitment	3,212	3,212
13-811-0713-00-6852-0	Tuition & Fees Paid	35,775	47,600
13-811-0713-00-6853-0	Room, Board, & Books	44,876	59,835
13-811-0713-00-6853-1	Room, Board, & Books	22,000	22,733
13-811-0713-00-6878-0	Student Transportation Assistance	2,000	2,000
		<u>146,572</u>	<u>181,089</u>
<hr/>			
Basketball-Women			
13-811-0721-00-6455-0	Athletic Awards	16,000	16,000
13-811-0721-00-6504-0	Long-Distance/Cell Phone Charges	2,190	2,190
13-811-0721-00-6519-0		1,550	1,550
13-811-0721-00-6577-0	Tournament/Contest Expense	7,150	7,150
13-811-0721-00-6632-0	Fleet Charges	8,150	8,150
13-811-0721-00-6641-0	Game Travel	16,550	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	70,119	87,545
13-811-0721-00-6853-0	Room, Board, & Books	86,576	108,220
13-811-0721-00-6853-1	Room, Board, & Books	8,735	10,219
		<u>240,322</u>	<u>286,817</u>

Midland College
2024 - 2025 Proposed Operating Budget
Student Activities and Athletics

		2023-2024	2024-2025
<hr/>			
<u>Softball</u>			
13-811-0722-00-6451-0	Training Supplies	18,030	18,030
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	21,714	28,672
13-811-0722-00-6643-0	Post Game Meals	970	970
13-811-0722-00-6646-0	Athletic Recruitment	12,540	12,540
13-811-0722-00-6651-0	Field Trips	1,145	1,145
13-811-0722-00-6721-0	Equipment - Capital	11,238	5,619
13-811-0722-00-6852-0	Tuition & Fees Paid	104,463	139,172
13-811-0722-00-6853-0	Room, Board, & Books	128,276	171,035
13-811-0722-00-6853-1	Room, Board, & Books	2,000	3,667
		313,478	393,951
<hr/>			
<u>Volleyball</u>			
13-811-0723-00-6447-0	Awards	10,680	10,680
13-811-0723-00-6455-0	Athletic Awards	49	49
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
13-811-0723-00-6577-0	Tournament/Contest Expense	3,750	3,750
13-811-0723-00-6632-0	Fleet Charges	5,999	5,999
13-811-0723-00-6641-0	Game Travel	12,001	15,905
13-811-0723-00-6646-0	Athletic Recruitment	8,245	8,245
13-811-0723-00-6852-0	Tuition & Fees Paid	69,395	85,494
13-811-0723-00-6853-0	Room, Board, & Books	79,626	99,532
13-811-0723-00-6853-1	Room, Board, & Books	3,100	3,875
13-811-0723-00-6878-0	Student Transportation Assistance	3,000	3,000
		197,046	237,730
<hr/>			
<u>Salaries & Benefits-Athletics/Auxiliary</u>			
	Professional Salaries - Full Time	1,022,265	1,086,231
	Classified Salaries - Full Time	259,485	269,070
	Classified Salaries - CWS	12,000	12,000
	Medicare	19,317	23,970

**Midland College
2024 - 2025 Proposed Operating Budget
Student Activities and Athletics**

	<u>2023-2024</u>	<u>2024-2025</u>
Workers' Compensation	4,746	5,368
Disability Insurance-Short-Term	2,745	2,750
Disability Insurance-Long Term	7,182	7,684
Life Insurance Expense	7,796	9,189
Dental Insurance Expense	7,259	9,294
Health Insurance	179,195	158,801
TRS-Retirement	60,881	74,850
ORP Retirement	24,692	12,655
FT-Tax Shelter Annuity-FICA Alternative	74,100	86,678
	<u>1,681,663</u>	<u>1,758,540</u>
Total Student Activities and Athletics	<u>3,795,431</u>	<u>4,193,593</u>

Midland College
2024 - 2025 Proposed Operating Budget
Auxiliary Services

		2023-2024	2024-2025
<hr/> General <hr/>			
14-812-0000-00-6871-0	Scholarships General	25,000	25,000
14-812-0011-00-6506-0	Memberships & Professional Dues	15,000	-
14-812-0011-00-6506-1	Allowance for Indirect Advocacy	-	-
		<hr/> 40,000	<hr/> 25,000
<hr/> Residence Halls <hr/>			
14-812-0601-00-6329-0	Contracted Food Service	15,520	15,000
14-812-0601-00-6353-0	Other Contracted Services	26,000	5,000
14-812-0601-00-6387-0	Cable	-	-
14-812-0601-00-6401-0	Office Supplies	11,619	12,000
14-812-0601-00-6501-0	Copy Charges	371	400
14-812-0601-00-6503-0	Postage & Express Delivery Charges	100	100
14-812-0601-00-6504-0	Long-Distance/Cell Phone Charges	2,200	2,500
14-812-0601-00-6505-0	Subscriptions	900	900
14-812-0601-00-6506-0	Memberships & Professional Dues	180	180
14-812-0601-00-6526-0	Criminal Background Checks	1,000	1,200
14-812-0601-00-6551-0	Equipment Repair & Maint	250	8,000
14-812-0601-00-6562-0	Equipment Rental Expense	35	12,000
14-812-0601-00-6611-0	Travel - Faculty & Staff	7,000	6,054
14-812-0601-00-6711-0	Equipment - Noncapital	1,000	900
14-812-0421-00-6355-0	Custodial Services	1,282	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	Custodial Other Contracted Services	2,150	2,150
		<hr/> 170,607	<hr/> 237,384
<hr/> Concessions <hr/>			
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
		<hr/> 43,895	<hr/> 43,895

**Midland College
2024 - 2025 Proposed Operating Budget
Auxiliary Services**

		2023-2024	2024-2025
Food Service			
14-812-0611-00-6329-0	Contracted Food Service	633,000	635,000
14-812-0611-00-6355-0	Custodial Services	30,000	30,000
14-812-0611-00-6401-0	Office Supplies	2,500	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	2,400	-
14-812-0611-00-6711-0	Equipment - Noncapital	20,000	18,000
		709,100	706,200
Bookstore Contract			
14-812-0613-00-6401-0	Supplies	100	80
	Total Auxiliary Services	963,702	1,012,559
	Total Student Activities, Athletics, and Auxiliary	4,759,133.00	5,206,151.65

Debt Service Fund

Midland College
2024 - 2025 Proposed Operating Budget
Debt Service Budget Summary

	<u>2016 Revenue Building & Refunding Bonds</u>	<u>2021 General Obligation Refunding Bonds</u>	<u>2024-2025 Total</u>	<u>2023-2024 Memorandum Total</u>
Revenue				
Property Tax-Debt Service	-	2,951,875	2,951,875	2,934,875
Transfers from Unrestricted Funds-Local				
Transfer of Pledged General Use Fees/Tuition	1,093,032	-	1,093,032	1,095,250
Use of Fund Balance (Previous Year excess collections)		-	-	-
Total Fund Revenue (Transfers from Unrestricted)	<u>1,093,032</u>	<u>2,951,875</u>	<u>4,044,907</u>	<u>4,030,125</u>
Expenditures				
Principal	1,005,000	2,735,000	3,740,000	3,570,000
Interest	88,032	212,875	300,907	456,125
Agent Fees		4,000	4,000	4,000
Total Expenditures	<u>1,093,032</u>	<u>2,951,875</u>	<u>4,044,907</u>	<u>4,030,125</u>
Revenues in Excess of Expenditures				

Schedule of Principal Balances of Long-Term Debt

Original Amounts Issued	9,710,000 *	10,685,000 *	20,395,000
Principal outstanding, beginning of year (September 1, 2024)	4,160,000	5,625,000	9,785,000
New debt issued	-	-	-
2024-2025 Principal Payments	(1,005,000)	(2,735,000)	(3,740,000)
Principal Outstanding, end of budget year (August 31, 2025)	<u>3,155,000</u>	<u>2,890,000 *</u>	<u>6,045,000</u>
Final Maturity Date	April 1, 2028	February 15, 2026	

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

Restricted Education and General Funds Expenditure Detail by Project

**Midland College
2024-2025 Budget
Restricted Expenditure Detail**

	<u>2023-2024</u>	<u>2024-2025</u>	<u>Change</u>
Student Services			
Texas College Workstudy	8,579	8,579	-
Federal College Workstudy	82,382	117,887	35,505
Federal Pell Grants	4,000,000	6,700,000	2,700,000
Federal SEOG Grants	94,390	140,960	46,570
Federal Direct Loans	1,200,000	1,200,000	-
Carl Perkins Basic-Federal	163,044	205,000	41,956
Perkins Excellence in Access Opportunity Program	-	194,000	194,000
COVID-19 Education Stabilization Fund-Student	2,334,100	-	(2,334,100)
TPEG-State	550,000	650,000	100,000
TEOG	150,000	150,000	-
Texas First Scholarship	-	50,000	50,000
Nursing Students Scholarship Program	-	50,000	50,000
Endowed scholarships	125,000	125,000	-
	<u>8,707,495</u>	<u>9,591,426</u>	<u>883,931</u>
State Paid Retirement Benefits (Estimate)	766,500	766,500	-
State Group Medical Insurance	2,134,278	2,134,278	-
	<u>2,900,778</u>	<u>2,900,778</u>	<u>-</u>
Vocational Instruction			
Nursing Shortage Reduction Over 70 FY 2017	-	82,810	82,810
MDC Transportation Training	-	209,636	209,636
	<u>-</u>	<u>292,446</u>	<u>292,446</u>
Extension and Public Service			
Advancing Energy & Resilience Technologies in the Permian Basin	-	35,000	35,000
Area Health Education Center -Federal	123,903	123,903	-
Area Health Education Center -State	199,559	197,000	(2,559)
Alcohol Support Contract - Local	82,000	82,000	-
Adult Education & Family Literacy Act-Federal	404,754	501,744	96,990
Adult Education & Family Literacy Act-Corrections	20,000	-	(20,000)
Adult Education & Family Literacy Act-EI Civics IET	36,000	-	(36,000)
COVID-19 Educational Stabilization Fund - Institutional	400,000	-	(400,000)
South Plains CAA - Head Start	128,000	200,000	72,000
South Plains CAA - Head Start ARP	48,000	-	(48,000)
South Plains CAA-CRRSA	8,400	-	(8,400)
Louis Stokes Alliance for Minority Participation	64,160	64,160	-
Risk Management Institute	100,000	100,000	-
Business & Economic Development-Local	111,600	111,600	-
Legacy/Students in Philanthropy Operations	130,000	130,000	-

Permian Basin Petroleum Musuem

307,854	307,853	(1)
<u>2,164,230</u>	<u>1,853,260</u>	<u>(310,970)</u>
<u>\$ 13,772,503</u>	<u>\$ 14,637,910</u>	<u>\$ 865,407</u>