



# **MIDLAND COLLEGE**

**Annual Operating  
Budget**

**2022-2023**

**#StartStriveSucceed**

# MIDLAND COLLEGE

**Annual Operating Budget  
2022-2023**

**Approved  
August 23, 2022**

**Midland College  
2022-2023 Budget  
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# MIDLAND COLLEGE DISTRICT

## BOARD OF TRUSTEES

Mr. Paul L. Morris  
Mr. Steven C. Kiser  
Ms. Charlene R. McBride

Chairperson  
Vice-Chairperson  
Secretary

Ms. Linda J. Cowden  
Mr. G. Larry Lawrence  
Mr. Stephen N. Castle  
Mr. Adrian Carrasco  
Mr. Scott Lynch  
Mr. Scott Kidwell

Member  
Member  
Member  
Member  
Member  
Member

## ADMINISTRATIVE OFFICERS

Dr. Steve Thomas  
Mr. Rick Bender  
Dr. Damon Kennedy  
Dr. Deana Savage  
Mr. Shawn Shreves  
Mr. Michael Dixon  
Mr. Frank De La O  
Dr. Jennifer Myers

President  
Vice President of Administrative Services  
Vice President of Instructional Services  
Special Advisor to the President  
Vice President of Information Technology  
Vice President of Student Services  
Associate Vice President of Instructional Support  
Associate Vice President of Workforce Education



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# Midland College

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August 23, 2022

Board of Trustees  
Midland College District  
Midland, Texas 79705

Members of the Board:

According to the laws of the State of Texas, as President of the Board of Trustees of the Midland College District and Chief Budgetary Officer of the District, I have caused to be prepared and have obtained adoption of a budget covering the proposed income and disbursements for the Midland College District for the fiscal year 2022-2023.

At a regular meeting on August 23, 2022, 4:00 P.M., the Board of Trustees of the Midland College District adopted a budget as follows:

Unrestricted Education & General	\$ 51,336,933
Restricted Education & General	<u>13,788,705</u>
Total Education & General	<u>65,125,638</u>
Auxiliary and Student Activity	4,618,168
Debt Service	<u>4,022,825</u>
	<b><u>\$73,766,631</u></b>

This is now the official budget of the Midland College District for the 2022-2023 fiscal year.

Sincerely,

Paul L. Morris  
Chairperson, Board of Trustees  
Midland College District

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MIDLAND COLLEGE IS AN EQUAL OPPORTUNITY EMPLOYER/EDUCATOR.

Midland College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award certificates and associate and baccalaureate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Midland College.

## Property Tax Information



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# Midland College

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THE STATE OF TEXAS  
COUNTY OF MIDLAND  
MIDLAND COLLEGE DISTRICT

## Resolution Setting Tax Rate for 2021-2022

**WHEREAS** the Chief Appraiser of the Midland Central Appraisal District has certified the 2021 Appraisal Roll, the Board of Trustees has held public meetings on the 2021-2022 budget and the budgetary requirements for the 2021-2022 fiscal year have been determined;

**WHEREAS** the Board of Trustees proposed a tax rate that does not exceed the no-new-revenue rate and has posted notices of the public meeting to adopt the proposed rate;

**WHEREAS**, the Board of Trustees of said District wishes to adopt the proposed tax rate;

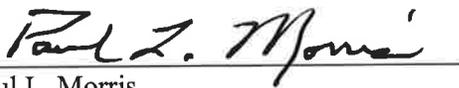
**THEREFORE, BE IT ORDERED BY THE BOARD OF TRUSTEES OF THE MIDLAND COLLEGE DISTRICT**

That the ad valorem tax rate for the 2021 tax year be set and adopted in accordance with Chapter 26 of the Texas Tax Code entitled the "Property Tax Code" as follows:

Maintenance and Operations Tax Rate	\$0.093140	per \$100 valuation
Debt Service Tax Rate	<u>\$0.008011</u>	per \$100 valuation
Total Ad Valorem Tax Rate	<u>\$0.101151</u>	per \$100 valuation

PASSED AND APPROVED at a regular meeting of the Board of Trustees of the Midland College District, at which a quorum was found to be present, said meeting held pursuant to notice and called in accordance with the policies of the Board of Trustees and the Texas Education Code, said notice having been duly posted as required by the provisions of the Texas Open Meetings Act, Chapter 551, Texas Government Code.

SIGNED this 21st day of September, 2021

  
Paul L. Morris  
Chairperson  
Midland College  
Board of Trustees

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**Midland College**  
**Schedule of Tax Rates and Taxable Values**

	2021-2022 Approved	2022-2023 Proposed	Proposed vs. 2021-2022	
			Change	% Change
Taxable Values	35,550,098,700 *	46,710,150,252	11,160,051,552	31.39%
Maintenance & Operations Rate	0.093140	0.073735	(0.01941)	-20.83%
Debt Service Rate	0.008011	0.006265	(0.00175)	-21.80%
Total	0.101151	0.080000	(0.02115)	-20.91%
Maintenance & Operations Assessment	33,111,362 **	34,441,729	1,330,367.36	4.02%
Debt Service Assessment	2,847,918 **	2,926,391	78,472.51	2.76%
	35,959,280	37,368,120	1,408,840	3.92%

\* Every year taxable values change through out the year based on the actions of the Appraisal Review Board. At the time that the 2021 tax roll was certified (in October 2021), the 2021-2022 values were \$36,127,319,118.

\*\* Adjusted based on updated taxable values

2020-2021 Rate	\$ 0.101151	2022-2023 Rate less 2021-2022 Rate	(0.02115)
No-New Revenue Rate (Effective Rate)	\$ 0.077841	Percentage Increase (decrease)	-20.91%
Voter-Approval Tax Rate (Rollback)	\$ 0.083752	Proposed Rate Vs No-New-Revenue Rate	0.002159
2022-2023 Proposed Rate	\$ 0.080000	2022-2023 Rate above No-New Revenue Rate (%)	2.774%
Average Homestead Marketable Values in 2021	314,560	2021-2022 Tax on Average Homestead	\$ 310.41
Average Homestead Taxable Values 2021	306,880	2022-2023 Tax on Average Homehomestead	\$ 254.11
Average Homestead Marketable Values in 2022	323,251	Increase (decrease) tax on average homestead	\$ (56.31)
Average Homestead Taxable Values 2022	317,633	Percentage decrease in tax on average homestead	-18.14%
Increase in Average Homestead Taxable Values	10,753		
Percentage increase taxable value of average homestead	3.50%		

**Midland College**  
**Schedule of Taxable Values and Rates by Year**

Year	Net Taxable Value (in thousands) (at time of initial certification)	Maintenance & Operations Rate *	Debt Service Rate *	Total Rate *
1998-99	4,542,941	0.15740	0.00590	0.163300
1999-00	4,463,637	0.15720	0.00610	0.163300
2000-01	4,539,277	0.15720	0.00610	0.163300
2001-02	5,168,020	0.17780	0.00540	0.183200
2002-03	5,072,092	0.18520	0.00540	0.190600
2003-04	5,211,746	0.18520	0.00540	0.190600
2004-05	5,658,737	0.19060	0.00000	0.190600
2005-06	6,309,278	0.17940	0.04530	0.224700
2006-07	7,448,655	0.16748	0.03872	0.206200
2007-08	8,766,176	0.15715	0.03397	0.191120
2008-09	10,367,028	0.14460	0.02831	0.172907
2009-10	11,027,245	0.14460	0.02733	0.171928
2010-11	11,721,836	0.14394	0.02596	0.169900
2011-12	12,498,117	0.14377	0.02409	0.167859
2012-13	15,657,643	0.12639	0.01779	0.144180
2013-14	17,863,393	0.11720	0.01596	0.133160
2014-15	20,273,138	0.10970	0.01469	0.124390
2015-16	21,131,914	0.07374	0.00627	0.080000
2016-17	20,276,126	0.12346	0.01365	0.137110
2017-18	22,851,983	0.11308	0.01217	0.125250
2018-19	26,119,862	0.10436	0.01036	0.114721
2019-20	36,632,532	0.08365	0.00756	0.091210
2020-21	37,691,730	0.08468	0.00753	0.092208
2021-22	35,832,359	0.09314	0.00801	0.101151
2022-23	46,710,150	0.07374	0.00627	0.080000

\* Per hundred dollars of value

**2022 APPRAISAL ROLL CERTIFICATION  
MIDLAND COLLEGE DISTRICT**

GROSS VALUE	\$49,507,279,141
LOSS DUE TO AGRICULTURAL USE	(\$524,006,370)
CONSTITUTIONAL EXEMPT PROPERTY	(\$761,587,709)
DISABLED VETERAN EXEMPTION	(\$6,497,850)
DISABLED VETERAN EXEMPTION FROZEN	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$69,354,440)
GENERAL HOMESTEAD EXEMPTION	\$0
GENERAL HOMESTEAD EXEMPTION FROZEN	\$0
HOMESTEAD EXEMPTION (LOCAL OPTION)	\$0
HOMESTEAD EXEMPTION FROZEN (LOCAL OPTION)	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION)	\$0
HOMESTEAD EXEMPTION (LOCAL PERCENT OPTION) FROZEN	\$0
OVER 65 EXEMPTION	\$0
FROZEN OVER 65 EXEMPTION	\$0
OVER 65 EXEMPTION (LOCAL OPTION)	(\$71,216,322)
OVER 65 EXEMPTION FROZEN (LOCAL OPTION)	\$0
DISABLED EXEMPTION	\$0
DISABLED EXEMPTION FROZEN	\$0
DISABLED EXEMPTION (LOCAL OPTION)	\$0
DISABLED EXEMPTION (LOCAL OPTION) FROZEN	\$0
ABATEMENTS	\$0
POLLUTION CONTROL	(\$94,496,905)
FREEPORT EXEMPTION	\$0
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY	(\$1,511,240)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$46,777,203)
10% CAP LOSS	(\$192,227,302)
<b>TOTAL TAXABLE VALUE FOR 2022</b>	<b>\$47,739,603,800</b>
<b>LESS VALUE STILL UNDER PROTEST</b>	<b>\$2,554,694,743</b>
<b>ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB</b>	<b>(\$1,648,109,006)</b>
<b>CERTIFIED ESTIMATE TAXABLE VALUE FOR 2022</b>	<b>\$46,833,018,063</b>

I, Jerry M. Bundick, Chief Appraiser for the Midland Central Appraisal District, do solemnly swear or affirm that I have made, or caused to be made, a diligent effort to ascertain all property in the Midland College District subject to appraisal by me and that I have included in the 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 1st day of September, 2022

**2022 APPRAISAL ROLL CERTIFICATION  
MIDLAND COLLEGE DISTRICT**

	REAL ESTATE	P P	P&A MIN	P&A PP	TOTALS
GROSS VALUE	\$20,926,307,070	\$2,056,416,921	\$20,405,320,670	\$ 6,119,234,480	\$49,507,279,141
LOSS DUE TO AGRICULTURAL USE	(\$524,006,370)	\$0	\$0	\$0	(\$524,006,370)
CONSTITUTIONAL EXEMPT PROPERTY	(\$741,304,729)	(\$4,555,850)	(\$15,727,130)	\$0	(\$761,587,709)
DISABLED VETERAN EXEMPTION	(\$6,461,370)	(\$36,480)	\$0	\$0	(\$6,497,850)
DISABLED VETERAN EXEMPTION FROZEN	\$0	\$0	\$0	\$0	\$0
DISABLED VETERAN EXEMPTION (100%)	(\$69,021,120)	(\$333,320)	\$0	\$0	(\$69,354,440)
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)	(\$69,685,357)	(\$1,530,965)	\$0	\$0	(\$71,216,322)
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	(\$92,319,680)	(\$94,496,905)
FREEPORT EXEMPTION	\$0	\$0	\$0	\$0	\$0
MINIMUM VALUE LOSS (MINERALS & PERSONAL PROPERTY)	\$0	(\$943,630)	(\$536,290)	(\$31,320)	(\$1,511,240)
PARTIAL YEAR EXEMPTION/ LEASED VEHICLES & OTHER	(\$1,401,083)	(\$45,376,120)	\$0	\$0	(\$46,777,203)
10% CAP LOSS	(\$192,200,452)	(\$26,850)	\$0	\$0	(\$192,227,302)
<b>TOTAL TAXABLE VALUE FOR 2022</b>	<b>\$19,322,226,589</b>	<b>\$2,001,436,481</b>	<b>\$20,389,057,250</b>	<b>\$6,026,883,480</b>	<b>\$47,739,603,800</b>
<b>LESS VALUE STILL UNDER PROTEST</b>	<b>\$2,374,730,033</b>	<b>\$27,336,440</b>	<b>\$0</b>	<b>\$152,628,270</b>	<b>\$2,554,694,743</b>
<b>ESTIMATED VALUE THAT WILL BE CERTIFIED BY ARB</b>	<b>(\$1,492,594,439)</b>	<b>(\$15,534,407)</b>	<b>\$0</b>	<b>(\$139,980,160)</b>	<b>(\$1,648,109,006)</b>
<b>CERTIFIED ESTIMATE TAXABLE VALUE FOR 2022</b>	<b>\$18,440,090,995</b>	<b>\$1,989,634,448</b>	<b>\$20,389,057,250</b>	<b>\$6,014,235,370</b>	<b>\$46,833,018,063</b>

I, Jerry M. Bundick, Chief Appraiser for the Midland Central Appraisal District, do solemnly swear or affirm that I have made, or caused to be made, a diligent effort to ascertain all property in the Midland College District subject to appraisal by me and that I have included in the 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 1st day of September, 2022

**MIDLAND COLLEGE DISTRICT  
TAX ROLL CERTIFICATION FOR 2022**

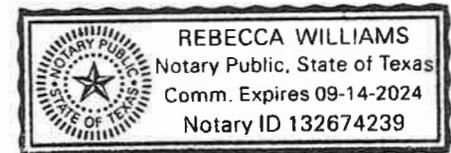
	REAL ESTATE	PERSONAL PROPERTY	MINERALS	TOTALS
LAND MARKET VALUE	\$ 3,280,384,804	\$ -	\$ 20,405,322,138	\$ 23,685,706,942
IMPROVEMENT VALUE	\$ 17,287,338,153	\$ 149,918,691	\$ -	\$ 17,437,256,844
PERSONAL VALUE	\$ -	\$ 7,959,068,850	\$ -	\$ 7,959,068,850
<b>TOTAL MARKET VALUE</b>	<b>\$ 20,567,722,957</b>	<b>\$ 8,108,987,541</b>	<b>\$ 20,405,322,138</b>	<b>\$ 49,082,032,636</b>
<b>DEDUCTIONS</b>				
LOSS DUE TO AGRICULTURE USE	\$ 523,972,360	\$ -		\$ 523,972,360
CONST.EXEMPTIONS/TXBL LOSS	\$ 741,116,171	\$ 4,555,850	\$ 15,727,540	\$ 761,399,561
DISABLED VETERANS	\$ 6,449,370	\$ 36,480	\$ 7,230	\$ 6,493,080
100% EXEMPT VETERANS	\$ 69,287,909	\$ 333,320	\$ -	\$ 69,621,229
OVER 65	\$ 69,668,256	\$ 1,549,361	\$ -	\$ 71,217,617
ABATEMENTS	\$ -	\$ -	\$ -	\$ -
MINIMUM VALUE	\$ -	\$ 973,120	\$ 533,750	\$ 1,506,870
UNKNOWN/SUSPENSE/VEHICLES	\$ 144,550	\$ 45,376,120	\$ -	\$ 45,520,670
PRORATION EXEMPTIONS	\$ -	\$ -	\$ -	\$ -
POLLUTION CONTROL	\$ -	\$ 94,496,905	\$ -	\$ 94,496,905
FREEPORT	\$ -	\$ -	\$ -	\$ -
10% CAP LOSS	\$ 190,177,253	\$ 26,850	\$ -	\$ 190,204,103
PRORATED ADJUSTMENT		\$ -	\$ -	\$ -
TOTAL DEDUCTIONS	\$ 1,600,815,869	\$ 147,348,006	\$ 16,268,520	\$ 1,764,432,395
<b>TOTAL TAXABLE</b>	<b>\$ 18,966,907,088</b>	<b>\$ 7,961,639,535</b>	<b>\$ 20,389,053,618</b>	<b>\$ 47,317,600,241</b>
TAXABLE LOSS	\$ (1,700)	\$ 85	\$ (31,932)	\$ (33,547)
TAXABLE UNDER PROTEST	\$ 1,054,334,763	\$ 126,631,450	\$ 6,988	\$ 1,180,973,201
TAXABLE ADJUSTED	\$ 17,912,574,025	\$ 7,835,008,000	\$ 20,389,078,562	\$ 46,136,660,587
<b>TAX LEVY</b>	<b>\$ 14,330,059.22</b>	<b>\$ 6,268,006.40</b>	<b>\$ 16,311,262.85</b>	<b>\$ 36,909,328.47</b>

I, J. M. BUNDICK, TAX ASSESSOR COLLECTOR FOR THE MIDLAND COLLEGE DISTRICT, HEREBY CERTIFY THAT THE ABOVE LISTED ASSESSMENTS AND LEVY ARE TRUE AND CORRECT, TO THE BEST OF MY KNOWLEDGE AND BELIEF. SIGNED THIS 4TH DAY OF OCTOBER, 2022 A.D.

J M BUNDICK, RPA, RTA



NOTARY PUBLIC  
MIDLAND COUNTY

# Notice About 2022 Tax Rates

Property Tax Rates in **Midland College District**

This notice concerns the 2022 property tax rates for the Midland College District

This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

*Taxing units preferring to list the rates can expand this section to include an explanation of how these tax rates were calculated.*

**This year's no-new-revenue tax rate** ..... **\$ 0.077841 /\$100**

**This year's voter-approval tax rate** ..... **\$ 0.083752 /\$100**

To see the full calculations, please visit [midlandcounty.truthintax.com](http://midlandcounty.truthintax.com) for a copy of the Tax Rate Calculation Worksheet.  
(website address)

## Unencumbered Fund Balances

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
<b>Unrestricted Education and General</b>	<b>\$ 19,597,451</b>

## Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid From Property Taxes	Interest to be Paid From Property Taxes	Other Amounts to be Paid	Total Payment
<b>General Obligation Refunding Bonds, Series 2021</b>	<b>\$2,450,000</b>	<b>\$ 471,750</b>	<b>\$ 4,000</b>	<b>\$ 2,925,750</b>

Total required for 2022 debt service .....	\$ 2,925,750
- Amount (if any) paid from funds listed in unencumbered funds .....	\$0
- Amount (if any) paid from other resources .....	\$0
- Excess collections last year.....	\$0
= Total to be paid from taxes in 2022.....	\$ 2,925,750
+ Amount added in anticipation that the taxing unit will collect only 100% of its taxes in 2022 .....	\$ \$0
= Total Debt Levy .....	\$ 2,925,750

This notice contains a summary of the no-new-revenue and voter-approval calculations as

Certified by Rick Bender, Vice President of Administrative Services, August 3, 2022

# All Funds Summary

**Midland College  
2022-2023 Budget  
Summary by Fund**

<b>2022-2023</b>						
<b>Operating Budget</b>						
	<b>Unrestricted</b>	<b>Auxiliary</b>	<b>Debt Service</b>	<b>Total Operating</b>	<b>Restricted</b>	<b>Total All Funds</b>
<b>Revenue</b>						
<b>State Funds</b>						
State Appropriated Funds	\$ 7,089,473	-	-	7,089,473	3,224,834	10,314,307
State Grants and Contracts	-	-	-	-	358,138	358,138
<b>Federal Funds</b>	60,000	-	-	60,000	9,107,133	9,167,133
<b>Local Funds</b>						
Tuition and Fees (Gross)	12,360,300	-	-	12,360,300	-	12,360,300
Property Taxes	33,781,056	-	2,925,750	36,706,806	-	36,706,806
Other Local Income	2,670,097	1,641,250	-	4,311,347	548,600	4,859,947
<b>Total Revenue</b>	<b>\$ 55,960,926</b>	<b>1,641,250</b>	<b>2,925,750</b>	<b>60,527,926</b>	<b>13,238,705</b>	<b>73,766,631</b>
<b>Expenses</b>						
General Administration	\$ 2,637,894	-	-	2,637,894	-	2,637,894
Student Services	3,806,642	-	-	3,806,642	8,707,495	12,514,137
General Institutional	4,082,220	-	-	4,082,220	-	4,082,220
Staff Benefits	7,222,000	-	-	7,222,000	2,900,778	10,122,778
Instruction	16,425,840	-	-	16,425,840	-	16,425,840
Academic Support	7,889,349	-	-	7,889,349	-	7,889,349
Extension and Public Service	2,311,093	-	-	2,311,093	2,180,432	4,491,525
Physical Plant	6,961,895	-	-	6,961,895	-	6,961,895
Auxiliary	-	4,618,168	-	4,618,168	-	4,618,168
Debt Service	-	-	4,022,825	4,022,825	-	4,022,825
	<b>\$ 51,336,933</b>	<b>4,618,168</b>	<b>4,022,825</b>	<b>59,977,926</b>	<b>13,788,705</b>	<b>73,766,631</b>
<b>Transfers in (out)</b>						
Texas Public Education Grant	(550,000)	-	-	(550,000)	550,000	-
Debt Service Transfers	(1,097,075)	-	1,097,075	-	-	-
Transfer from E&G to Auxiliary	(2,976,918)	2,976,918	-	-	-	-
Transfer/Use of Fund Balance	-	-	-	-	-	-
	<b>(4,623,993)</b>	<b>2,976,918</b>	<b>1,097,075</b>	<b>(550,000)</b>	<b>550,000</b>	<b>-</b>
<b>Total Expenses and Transfers</b>	<b>\$ 55,960,926</b>	<b>1,641,250</b>	<b>2,925,750</b>	<b>60,527,926</b>	<b>13,238,705</b>	<b>73,766,631</b>

**Midland College  
2022-2023 Budget  
Unrestricted and Auxiliary Funds  
Summary by Natural Expense Classification**

	<b>2022-2023</b>	<b>%</b>	<b>2021-2022</b>	<b>Difference</b>
<b>Expenses</b>				
Salaries				
Non-Faculty Salaries-FT	\$ 15,128,052	26.26%	14,549,048	579,004
Non-Faculty Salaries-PT	1,438,651	2.50%	1,433,687	4,964
Faculty and Lab Salaries-FT	11,104,711	19.28%	10,754,502	350,209
Faculty and Lab Salaries-PT	3,599,447	6.25%	3,683,450	(84,003)
	<b>31,270,861</b>	<b>54.29%</b>	<b>30,420,687</b>	<b>850,174</b>
Staff Benefits (Local)	7,600,850	13.20%	7,192,700	408,150
<b>Total Salaries and Benefits</b>	<b>38,871,711</b>	<b>67.48%</b>	<b>37,613,387</b>	<b>1,258,324</b>
Contracted Services	3,956,412	6.87%	3,596,671	359,741
Utilities	1,612,320	2.80%	1,535,660	76,660
Supplies and Consumables	1,959,203	3.40%	1,913,267	45,936
Other Operating Expenses	6,424,935	11.15%	6,807,624	(382,689)
Travel & Professional Development	884,703	1.54%	864,507	20,196
Equipment (Capital & Noncapital)	1,141,199	1.98%	1,125,096	16,103
Scholarships	1,104,618	1.92%	1,104,618	-
Debt Covenant and Other Transfers	1,647,075	2.86%	1,638,282	8,793
<b>Total Expenses and Transfers</b>	<b>\$ 57,602,176</b>	<b>100.00%</b>	<b>56,199,112</b>	<b>1,403,064</b>
Total Unrestricted Expenses	\$ 51,336,933		50,247,077	1,089,856
Total Unrestricted Expenses	4,618,168		4,313,753	304,415
Interfund Transfers	1,647,075		1,638,282	8,793
	<b>\$ 57,602,176</b>		<b>56,199,112</b>	<b>1,403,064</b>

**Midland College**  
**2022-2023 Budget**  
**Current Year-Prior Year Summary Comparison**

	<b>Operating Funds (Including Debt Service)</b>			<b>All Funds</b>		
	<b>2022-2023</b>	<b>2021-2022</b>	<b>Increase (Decrease)</b>	<b>2022-2023</b>	<b>2021-2022</b>	<b>Increase (Decrease)</b>
<b>Revenue</b>						
<b>State Funds</b>						
State Appropriated Funds	7,089,473	7,089,473	-	10,314,307	10,277,807	36,500
State Grants and Contracts	-	-	-	358,138	531,216	(173,078)
<b>Federal Funds</b>	60,000	914,321	(854,321)	9,167,133	15,978,029	(6,810,896)
<b>Local Funds</b>	-	-	-	-	-	-
Tuition and Fees (Gross)	12,360,300	11,979,300	381,000	12,360,300	11,979,300	381,000
Property Taxes M&O	33,781,056	32,484,671	1,296,385	33,781,056	32,484,671	1,296,385
Property Taxes-Debt Service	2,925,750	2,880,275	45,475	2,925,750	2,880,275	45,475
Other Local Income	4,311,347	3,731,347	580,000	4,859,947	4,279,947	580,000
<b>Total Revenue</b>	<b>60,527,926</b>	<b>59,079,387</b>	<b>1,448,539</b>	<b>73,766,631</b>	<b>78,411,245</b>	<b>(4,644,614)</b>
<b>Expenses</b>						
General Administration	2,637,894	2,553,521	84,373	2,637,894	2,553,521	84,373
Student Services	3,806,642	3,496,364	310,278	12,514,137	13,059,654	(545,517)
General Institutional	4,082,220	3,855,422	226,798	4,082,220	3,855,422	226,798
Staff Benefits	7,222,000	6,821,000	401,000	10,122,778	9,685,278	437,500
Instruction	16,425,840	16,203,388	222,452	16,425,840	16,333,388	92,452
Academic Support	7,889,349	7,668,926	220,423	7,889,349	7,668,926	220,423
Extension and Public Service	2,311,093	2,336,364	(25,271)	4,491,525	9,660,654	(5,169,129)
Physical Plant	6,961,895	7,312,092	(350,197)	6,961,895	7,312,092	(350,197)
Auxiliary	4,618,168	4,313,753	304,415	4,618,168	4,313,753	304,415
Debt Service	4,022,825	4,133,557	(110,732)	4,022,825	4,133,557	(110,732)
	<b>59,977,926</b>	<b>58,694,387</b>	<b>1,283,539</b>	<b>73,766,631</b>	<b>78,576,245</b>	<b>(4,809,614)</b>
<b>Transfers in (out)</b>						
Texas Public Education Grant	(550,000)	(550,000)	-	-	-	-
Debt Service Transfers	-	-	-	-	-	-
Transfer from E&G to Auxiliary	-	-	-	-	-	-
Transfer/Use of Fund Balance	-	165,000	(165,000)	-	165,000	(165,000)
	<b>(550,000)</b>	<b>(385,000)</b>	<b>(165,000)</b>	<b>-</b>	<b>165,000</b>	<b>(165,000)</b>
<b>Total Expenses and Transfers</b>	<b>60,527,926</b>	<b>59,079,387</b>	<b>1,448,539</b>	<b>73,766,631</b>	<b>78,411,245</b>	<b>(4,644,614)</b>

Education and General Funds  
Summary of Revenues, Expenditures and Transfers

**Midland College  
2022-2023 Budget  
Summary of Estimated Revenue**

**Education and General Funds**

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
<b>State Funds</b>			
Coordinating Board-State Operating Appropriations	\$ 7,089,473	-	7,089,473
Coordinating Board-Permian Basin Petroleum Museum	-	324,056	324,056
Appropriations for Staff Benefits	-	2,900,778	2,900,778
Grant and Contract Revenue	-	358,138	358,138
<b>Total State Funds</b>	<u>7,089,473</u>	<u>3,582,972</u>	<u>10,672,445</u>
<b>Federal Funds</b>			
Administrative Cost Allowances	60,000	-	60,000
Grant Revenue	-	9,107,133	9,107,133
	<u>60,000</u>	<u>9,107,133</u>	<u>9,167,133</u>
<b>Local Funds</b>			
<b>Tuition and Fees</b>			
Tuition-Credit Hour Programs	8,251,000	-	8,251,000
Tuition-Continuing Education Programs	1,338,000	-	1,338,000
Student Fees	2,946,300	-	2,946,300
Exemptions & Waivers	(175,000)	-	(175,000)
<b>Total Tuition and Fees</b>	<u>12,360,300</u>	<u>-</u>	<u>12,360,300</u>
<b>Ad Valorem Tax Revenue</b>	<b>33,781,056</b>	<b>-</b>	<b>33,781,056</b>
<b>Other Local Revenue</b>			
Sales of Educational Services	709,000	-	709,000
Gifts Grants & Contracts	175,000	-	175,000
Contract Revenue	1,165,080	423,600	1,588,680
Endowment Earnings	15,000	125,000	140,000
Investment Earnings	375,000	-	375,000
Miscellaneous Revenue	231,017	-	231,017
<b>Total Other Local Revenue</b>	<u>2,670,097</u>	<u>548,600</u>	<u>3,218,697</u>
<b>Total Local Sources</b>	<b>48,811,453</b>	<b>548,600</b>	<b>49,360,053</b>
<b>Total Educational and General Revenue</b>	<u>\$ 55,960,926</u>	<u>13,238,705</u>	<u>69,199,631</u>

**Midland College  
2022-2023 Budget  
Estimated Expenditure Summary**

**Unrestricted Education and General Funds**

	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>General Administration and Student Services</b>			
Governance of the Institution	\$ 49,500	-	49,500
Executive Direction and Control	906,550	-	906,550
Business and Fiscal Management	1,681,844	-	1,681,844
<b>Total General Administration</b>	<b>2,637,894</b>	<b>-</b>	<b>2,637,894</b>
Student Admissions and Registration	781,713	8,707,495	9,489,208
Other Student Services	3,024,929	-	3,024,929
<b>Total Student Services</b>	<b>3,806,642</b>	<b>8,707,495</b>	<b>12,514,137</b>
<b>General Institutional Expense</b>	<b>4,082,220</b>	<b>-</b>	<b>4,082,220</b>
<b>Staff Benefits</b>	<b>7,222,000</b>	<b>2,900,778</b>	<b>10,122,778</b>
<b>Instruction</b>			
General Academic Programs	7,075,248	-	7,075,248
Career and Technology Programs	9,350,592	-	9,350,592
<b>Total Instruction</b>	<b>16,425,840</b>	<b>-</b>	<b>16,425,840</b>
<b>Academic Support</b>			
Instructional Administration	2,442,257	-	2,442,257
Instructional Support Services	1,379,526	-	1,379,526
Learning Resources	697,262	-	697,262
Faculty Development	276,965	-	276,965
Technical Support Services	3,093,339	-	3,093,339
<b>Total Academic Support</b>	<b>7,889,349</b>	<b>-</b>	<b>7,889,349</b>
<b>Extension and Public Service</b>	<b>2,311,093</b>	<b>2,180,432</b>	<b>4,491,525</b>
<b>Physical Plant Operation and Maintenance</b>			
Plant Support Services	1,576,828	-	1,576,828
Building Maintenance	1,194,827	-	1,194,827
Custodial Services	981,180	-	981,180
Grounds Maintenance	609,900	-	609,900
Utilities	1,399,160	-	1,399,160

**Midland College  
2022-2023 Budget  
Estimated Expenditure Summary**

**Unrestricted Education and General Funds**

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
Major Repairs Replacement & Projects	1,200,000	-	1,200,000
<b>Total Physical Plant Operations &amp; Maint.</b>	<b>6,961,895</b>	<b>-</b>	<b>6,961,895</b>
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>51,336,933</b>	<b>13,788,705</b>	<b>65,125,638</b>
<b>Mandatory Transfers out (in)</b>			
General Use Fees to Debt Service Fund for 2016 Refunding Bonds	1,097,075	-	1,097,075
Transfer of Tuition to TPEG Grant (Restricted Funds)	550,000	(500,000)	50,000
<b>Total Mandatory Transfers</b>	<b>1,647,075</b>	<b>(500,000)</b>	<b>1,147,075</b>
<b>Nonmandatory Transfers</b>			
Transfer of Local Revenue to Auxiliary Enterprise Fund	2,976,918	-	2,976,918
<b>Total Nonmandatory Transfers</b>	<b>2,976,918</b>	<b>-</b>	<b>2,976,918</b>
<b>Use of Fund Balance to Complete Construction of Dining Hall</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenses and Transfers</b>	<b>\$ 55,960,926</b>	<b>\$ 13,288,705</b>	<b>\$ 69,249,631</b>

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

**Midland College**  
**#VALUE!**  
**Auxiliary Enterprises & Student Activity Fund**  
**Revenue and Expenditure Budget Summary**

	#VALUE!				2020-2021
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
<b>Revenues</b>					
<b>Sales and Services</b>					
Gate Receipts	\$ 11,000	-	-	11,000	11,000
Commissions from Contractors	-	222,000	13,000	235,000	235,000
Food Service Revenue	-	-	650,000	650,000	498,000
Vending Machine Commissions	-	-	27,000	27,000	27,000
Housing Rental	-	-	550,000	550,000	375,000
Chap Center Concessions/Novelty Sales	-	-	25,000	25,000	55,000
<b>Total Sales and Services</b>	<b>11,000</b>	<b>222,000</b>	<b>1,265,000</b>	<b>1,498,000</b>	<b>1,201,000</b>
<b>Private, Gifts &amp; Contracts</b>					
MCF-General Institutional Support	100,000	-	-	100,000	100,000
MCF-Lyman Endowment	15,750	-	-	15,750	15,750
MCF-Langford Endowment	2,000	-	-	2,000	2,000
	<b>117,750</b>	<b>-</b>	<b>-</b>	<b>117,750</b>	<b>117,750</b>
<b>Endowment Earnings</b>	<b>5,500</b>	<b>-</b>	<b>-</b>	<b>5,500</b>	<b>5,500</b>
<b>Investment Earnings</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Revenue</b>	<b>\$ 134,250</b>	<b>222,000</b>	<b>1,285,000</b>	<b>1,641,250</b>	<b>1,344,250</b>
<b>Expenditures</b>					
Athletic Director	\$ 427,629	-	-	427,629	413,095
Sports Information Department	95,944	-	-	95,944	95,944
Athletic Trainer	308,599	-	-	308,599	254,377
Cheerleaders	6,500	-	-	6,500	6,500
Basketball-Men	361,623	-	-	361,623	357,251
Baseball	392,551	-	-	392,551	388,104
Golf-Men	200,119	-	-	200,119	196,337
Basketball-Women	384,464	-	-	384,464	393,103
Softball-Women	374,459	-	-	374,459	370,055

**Midland College**  
**#VALUE!**  
**Auxiliary Enterprises & Student Activity Fund**  
**Revenue and Expenditure Budget Summary**

	#VALUE!				2020-2021
	Intercollegiate		Housing/Board		Memorandum
	Athletics	Bookstore	Vending	Total	Total
			Concessions		
Volleyball	279,720	-	-	279,720	275,020
Benefits for Auxiliary Employees	378,850	-	-	378,850	371,700
Residence Halls	-	-	563,715	563,715	562,020
Chap Center Concessions	-	-	84,035	84,035	92,287
Food Service	-	-	719,860	719,860	497,860
President's Office -Memberships	-	-	30,100	30,100	30,100
Allowance for Indirect Advocacy	-	-	10,000	10,000	10,000
	<b>3,210,458</b>	<b>-</b>	<b>1,407,710</b>	<b>4,618,168</b>	<b>4,313,753</b>
<b>Excess (deficit) of revenue over expenditures</b>	<b>(3,076,208)</b>	<b>222,000</b>	<b>(122,710)</b>	<b>(2,976,918)</b>	<b>(2,969,503)</b>
<b>Intrafund transfers</b>					
Bookstore to Intercollegiate athletic	222,000	(222,000)	-	-	-
Food service/concessions, housing to athletics	(122,710)	-	122,710	-	-
<b>Total intrafund transfers</b>	<b>99,290</b>	<b>(222,000)</b>	<b>122,710</b>	<b>-</b>	<b>-</b>
<b>Interfund transfers</b>					
Transfer from Education & General/Misc local funds	2,976,918	-	-	2,976,918	2,938,884
<b>Total Interfund Transfers</b>	<b>2,976,918</b>	<b>-</b>	<b>-</b>	<b>2,976,918</b>	<b>2,938,884</b>
<b>Revenues net of expenditures and transfers</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(30,619)</b>

## Debt Service Fund

**Midland College  
2022-2023 Debt Service Budget**

	<u>2016 Revenue Building &amp; Refunding Bonds</u>	<u>2021 General Obligation Refunding Bonds</u>	<u>Total</u>	<u>2021-2022 Memorandum Total</u>
<b>Revenue</b>				
Property Tax-Debt Service	-	2,925,750	2,925,750	2,880,275
<b>Transfers from Unrestricted Funds-Local</b>				
Transfer of Pledged General Use Fees/Tuition	1,097,075	-	1,097,075	1,088,282
Use of Fund Balance (Previous Year excess collections)		-	-	165,000
<b>Total Fund Revenue (Transfers from Unrestricted)</b>	<u>1,097,075</u>	<u>2,925,750</u>	<u>4,022,825</u>	<u>4,133,557</u>
<b>Expenditures</b>				
Principal	965,000	2,450,000	3,415,000	3,510,000
Interest	132,075	471,750	603,825	619,557
Agent Fees		4,000	4,000	4,000
<b>Total Expenditures</b>	<u>1,097,075</u>	<u>2,925,750</u>	<u>4,022,825</u>	<u>4,133,557</u>
<b>Revenues in Excess of Expenditures</b>				

**Schedule of Principal Balances of Long-Term Debt**

<b>Original Amounts Issued</b>	<b>9,710,000</b>	<b>10,685,000 *</b>	<b>20,395,000</b>
Principal outstanding, beginning of year ( September 1, 2022)	<b>6,110,000</b>	<b>10,660,000</b>	<b>16,770,000</b>
New debt issued	-	-	-
2022-2023 Principal Payments	(965,000)	(2,450,000)	(3,415,000)
Principal Outstanding, end of budget year (August 31, 2023)	<u><b>5,145,000</b></u>	<u><b>8,210,000 *</b></u>	<u><b>13,355,000</b></u>
Final Maturity Date	April 1, 2028	February 15, 2026	

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

Unrestricted Education and General Funds  
Summary by Department

**Midland College**  
**2022-2023 Budget**  
**Estimated Unrestricted Expenditure Summary**  
**Summarized by Department**

	<b>2021-2022</b>	<b>2022-2023</b>	<b>Difference</b>
<b>General Administration and Student Services</b>			
<b>Governance</b>			
Board of Trustees	\$ 49,500	49,500	-
	<u>49,500</u>	<u>49,500</u>	<u>-</u>
<b>Executive Direction and Control</b>			
President's Office	391,844	405,221	13,377
Vice President of Instruction	276,287	290,522	14,235
Special Advisor to the President	203,516	210,807	7,291
	<u>871,647</u>	<u>906,550</u>	<u>34,903</u>
<b>Business and Fiscal Management</b>			
Vice President-Administrative Services	233,925	245,257	11,332
Human Resources and Payroll	428,819	451,996	23,177
Accounting and Business Services	969,630	984,591	14,961
	<u>1,632,374</u>	<u>1,681,844</u>	<u>49,470</u>
<b>General Institutional Expense</b>			
President's Office	232,395	266,500	34,105
Vice President-Administrative Services	318,000	377,000	59,000
Human Resources and Payroll	45,000	45,000	-
Mailroom	9,492	9,492	-
Institutional Advancement	374,753	449,033	74,280
Public Information and Relations	723,137	646,123	(77,014)
Institutional Research	112,100	161,669	49,569
Institutional Effectiveness	121,697	94,796	(26,901)
Computer Services	1,174,847	1,267,521	92,674
Campus Police	615,666	636,751	21,085
Professional Development Committee	17,500	17,500	-
Hospitality Committee	5,000	5,000	-
SACS Reaffirmation Committee	15,835	15,835	-
Faculty Recycle	10,000	10,000	-
Copy Pool	80,000	80,000	-
	<u>3,855,422</u>	<u>4,082,220</u>	<u>226,798</u>
<b>Total General Administration</b>	<u><b>6,408,943</b></u>	<u><b>6,720,114</b></u>	<u><b>311,171</b></u>

**Midland College**  
**2022-2023 Budget**  
**Estimated Unrestricted Expenditure Summary**  
**Summarized by Department**

	<b>2021-2022</b>	<b>2022-2023</b>	<b>Difference</b>
<b>Student Admissions and Registrations</b>			
Registrar	387,545	430,543	42,998
Enrollment Services & Navigation	226,020	188,510	(37,510)
Testing Center	106,098	162,660	56,562
	<u>719,663</u>	<u>781,713</u>	<u>62,050</u>
<b>Other Student Services</b>			
Vice President-Student Services	189,544	242,040	52,496
Dean of Enrollment Management	119,137	124,456	5,319
Outreach and Welcome Center	379,976	387,540	7,564
Pathways Advising	761,965	903,994	142,029
Student Accomodations	1,093	1,093	-
Financial Aid	422,753	398,887	(23,866)
Military Resource Center	-	82,974	82,974
Counseling/Special Populations	241,464	138,441	(103,023)
Dean of Student Life	160,044	166,306	6,262
Student Activities	181,912	220,930	39,018
Intramurals	21,311	21,311	-
Student Publications	17,222	17,222	-
Career Center	12,480	12,480	-
Title 9 Compliance & Other Compliance	73,892	76,922	3,030
Honors Organizations	20,000	20,000	-
Fitness Center	98,257	101,277	3,020
Williams Regional Training Center	38,851	71,756	32,905
Community Outreach-Codgell Learning Center	-	500	500
Local Matching Requirements	36,800	36,800	-
	<u>2,776,701</u>	<u>3,024,929</u>	<u>248,228</u>
<b>Total Student Services</b>	<b><u>3,496,364</u></b>	<b><u>3,806,642</u></b>	<b><u>310,278</u></b>
<b>Staff Benefits</b>	<b>6,821,000</b>	<b>7,222,000</b>	<b>401,000</b>
<b>Instruction</b>			
<b>General Academic Programs</b>			
Math Science Division Office	12,368	12,368	-
Biology	772,602	834,116	61,514
Chemistry	330,120	340,575	10,455
Geology	277,787	287,877	10,090
Engineering	72,191	76,682	4,491

**Midland College**  
**2022-2023 Budget**  
**Estimated Unrestricted Expenditure Summary**  
**Summarized by Department**

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Difference</u>
Physical Science (Physics)	85,022	88,152	3,130
Kinesiology	89,093	100,730	11,637
Mathematics	994,004	995,577	1,573
Concho Resources/Texas A&M Engineering	52,604	55,234	2,630
Fine Arts and Communications Division Office	40,500	40,500	-
English	1,024,163	891,878	(132,285)
Integrated Reading & Writing	207,635	277,399	69,764
Speech	271,513	265,218	(6,295)
Modern Language	358,453	342,540	(15,913)
Communication - Photography	8,790	16,158	7,368
Communications- Journalism	10,118	10,118	-
Arts	327,353	350,311	22,958
Music	205,053	200,340	(4,713)
Drama	53,959	63,071	9,112
Social and Behavioral Division	1,896	1,896	-
Social Sciences	60,969	63,405	2,436
Anthropology	11,052	9,210	(1,842)
Psychology	261,140	274,711	13,571
Sociology	99,927	39,058	(60,869)
Humanities and Philosophy	68,154	60,786	(7,368)
Government	484,364	491,897	7,533
History	432,245	427,121	(5,124)
Geography	99,018	103,310	4,292
Associates of Arts in Teaching	139,482	91,403	(48,079)
Honors Program	7,062	7,062	-
Student Success	264,148	254,769	(9,379)
Extension Centers	1,776	1,776	-
<b>Total Academic Instruction</b>	<u>7,124,561</u>	<u>7,075,248</u>	<u>(49,313)</u>
<b>Career and Technology Instruction</b>			
Alcohol & Drug Abuse Counseling	98,736	120,698	21,962
Child Development	82,195	92,888	10,693
Criminal Justice	170,972	177,705	6,733
Bachelor of Applied Technology	170,812	177,417	6,605
Economics	198,888	206,824	7,936
Accounting	121,517	126,740	5,223
Business	215,519	170,491	(45,028)
Legal Assistant	74,438	79,242	4,804

**Midland College**  
**2022-2023 Budget**  
**Estimated Unrestricted Expenditure Summary**  
**Summarized by Department**

	<b>2021-2022</b>	<b>2022-2023</b>	<b>Difference</b>
Applied Technology Division Office	3,276	3,276	-
Information Technology	230,919	294,141	63,222
Computer Science	250,847	260,808	9,961
Business Systems	338,119	293,128	(44,991)
Computer Graphics Technology	219,051	226,048	6,997
Automotive Mechanics	345,558	444,801	99,243
Diesel Mechanics	287,119	315,213	28,094
Aviation Technology	389,299	102,961	(286,338)
Welding Technology	383,462	450,774	67,312
Energy Technology	423,428	439,820	16,392
Air Conditioning	108,698	113,184	4,486
Industrial Training Center	1,478	1,478	-
Cooperative Education	-	-	-
Health Sciences Division	34,386	34,386	-
Associate Degree Nursing (ADN)	779,355	825,468	46,113
Vocational Nursing - Midland	281,588	292,504	10,916
Vocational Nursing - Ft. Stockton	141,133	144,985	3,852
Respiratory Care	232,755	210,550	(22,205)
Sonography	189,122	197,073	7,951
Emergency Medical Services	222,318	310,370	88,052
Fire Technology	251,570	334,996	83,426
Health Information Technology	411,448	414,228	2,780
Health Services Management	99,338	99,338	-
Williams Regional Training Center	46,050	46,050	-
Pecos County Law Enforcement Academy	50,182	50,482	300
Cosmetology	365,693	393,329	27,636
Workforce Continuing Education	167,526	171,619	4,093
Medical Continuing Education	638,056	702,703	64,647
Geotechnical Training	453,092	453,192	100
Transportation Training	600,884	571,682	(29,202)
<b>Total Career and Technology Instruction</b>	<b>9,078,827</b>	<b>9,350,592</b>	<b>271,765</b>
<b>Total Instruction</b>	<b>16,203,388</b>	<b>16,425,840</b>	<b>222,452</b>
<b>Academic Support</b>			
<b>Instructional Administration</b>			

**Midland College**  
**2022-2023 Budget**  
**Estimated Unrestricted Expenditure Summary**  
**Summarized by Department**

	<b>2021-2022</b>	<b>2022-2023</b>	<b>Difference</b>
Math & Science Division	168,228	178,954	10,726
Fine Arts & Communications Division	224,281	234,679	10,398
Social and Behavioral Division	183,301	186,280	2,979
Executive Director of Early Childhood Education	-	138,437	138,437
Education Division	132,420	211,809	79,389
Applied Technology Division Office	234,464	247,306	12,842
Health Sciences Division	356,169	345,023	(11,146)
Workforce Continuing Education	211,891	178,654	(33,237)
Medical Continuing Education	215,935	229,139	13,204
Geotechnical Training	178,287	211,838	33,551
Public Service Programs	-	120,062	120,062
Associate Vice President -Workforce	150,381	160,076	9,695
	<u>2,055,357</u>	<u>2,442,257</u>	<u>386,900</u>
<b>Instructional Support Services</b>			
Associate Vice President-Instructional Support	294,101	252,198	(41,903)
Advanced Technology Center	85,753	85,753	-
Instructional Pool	8,365	8,365	-
Extension Centers	223,419	176,104	(47,315)
Williams Regional Training Center	404,855	407,624	2,769
Instructional Support	91,968	91,968	-
Dean Instructional Support Services	228,587	214,883	(13,704)
University Center	2,000	2,000	-
Distance Education Support	145,631	140,631	(5,000)
	<u>1,484,679</u>	<u>1,379,526</u>	<u>(105,153)</u>
<b>Learning Resources</b>			
Simulation Center	175,214	171,807	(3,407)
Learning Resources Center	451,786	456,936	5,150
General Purpose Computer Lab	41,519	41,519	-
STRIVE (Quality Enhancement Plan)	27,000	27,000	-
	<u>695,519</u>	<u>697,262</u>	<u>1,743</u>
<b>Faculty Development</b>			
Vice President - Instruction	264,920	276,965	12,045
<b>Technical Support Services</b>			
Information Technology	2,568,451	2,493,339	(75,112)
Technology Replacement	600,000	600,000	-
	<u>3,168,451</u>	<u>3,093,339</u>	<u>(75,112)</u>

**Midland College**  
**2022-2023 Budget**  
**Estimated Unrestricted Expenditure Summary**  
**Summarized by Department**

	<b>2021-2022</b>	<b>2022-2023</b>	<b>Difference</b>
<b>Total Academic Support</b>	<b>7,668,926</b>	<b>7,889,349</b>	<b>220,423</b>
<b>Extension and Public Service</b>			
Adult and Developmental Studies Division	70,186	77,148	6,962
Adult Basic Education - Local	41,972	41,972	-
Adult Basic Education	238,365	222,590	(15,775)
Williams Regional Training Center	19,570	19,570	-
Cogdell Learning Center	171,904	184,530	12,626
CE-Avocational (Nonfunded)	157,951	160,667	2,716
Kids College	155,675	155,675	-
Continuing Education College Classics	2,390	2,390	-
Day Care	662,565	666,556	3,991
Manor Park Day Care	168,776	144,141	(24,635)
Pre-K Charter School	647,010	635,854	(11,156)
	<b>2,336,364</b>	<b>2,311,093</b>	<b>(25,271)</b>
<b>Physical Plant Operation and Maintenance</b>			
Plant Support Services	1,503,501	1,576,828	73,327
Building Maintenance	1,186,536	1,194,827	8,291
Custodians	873,770	981,180	107,410
Grounds	612,885	609,900	(2,985)
Utilities	1,335,400	1,399,160	63,760
Major Repairs and Replacements	1,800,000	1,200,000	(600,000)
	<b>7,312,092</b>	<b>6,961,895</b>	<b>(350,197)</b>
<b>TOTAL UNRESTRICTED EDUCATIONAL AND GENERAL</b>	<b>\$ 50,247,077</b>	<b>51,336,933</b>	<b>1,089,856</b>