

An aerial photograph of the Midland College campus, showing various academic buildings, a large central green lawn with a grid of walkways, and several parking lots. The background shows a hazy cityscape under a bright sky.

MIDLAND COLLEGE



2025 - 2026
ANNUAL OPERATING BUDGET



Approved Operating Budget
2025-2026

Approved
August 19, 2025

Tax Information



Midland College

THE STATE OF TEXAS
COUNTY OF MIDLAND
MIDLAND COLLEGE DISTRICT

Resolution Setting Tax Rate for 2025-2026

WHEREAS, the Chief Appraiser of the Midland Central Appraisal District has certified the 2025 Appraisal Roll, the Board of Trustees has voted to propose a tax rate at its meeting on August 20, 2025; and

WHEREAS, the Board of Trustees held a public hearing on the proposed tax rate for 2025 on September 16, 2025; and

WHEREAS, the Board of Trustees has complied with all procedural requirements for setting of the 2025 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

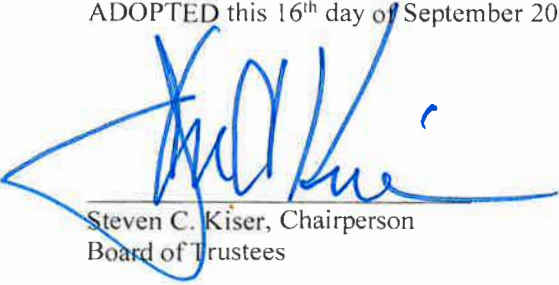
The ad valorem tax rate for the 2025 tax year be set and adopted to be assessed and collected by the duly specified assessor and collector as follows:

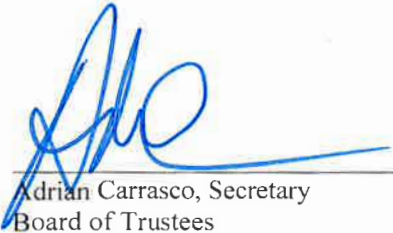
Maintenance and Operations Tax Rate	\$0.077036	per \$100 valuation
Debt Service Tax Rate	<u>\$0.004964</u>	per \$100 valuation
Total Ad Valorem Tax Rate	\$0.082000	per \$100 valuation

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

THE TAX RATE WILL EFFECTIVELY BE DECREASED BY 1.2 PERCENT AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.56.

ADOPTED this 16th day of September 2025, by the Board of Trustees of Midland College


Steven C. Kiser, Chairperson
Board of Trustees


Adrian Carrasco, Secretary
Board of Trustees

RDC-MIDLAND COLLEGE (2025)

Count : 445,531

Market											
Improvement	Count	Value	Land	Count	Value	Prod Mkt	Count	Value	Other	Count	Value
Homesite	55,961	15,769,914,431	Homesite	57,472	1,773,381,724	Agricultural	1,656	514,404,720	Mineral	355,340	28,757,083,601
Non Homesite	6,189	5,448,500,247	Non Homesite	11,822	1,251,892,355	Inventory	0	0	Personal	15,997	10,737,766,700
New Homesite	1,968	450,620,054	New Homesite	0	0	Timber	0	0	New Personal	5	913,190
New Non Hs	93	71,614,864	New Non Hs	0	0						
Total Market											
Impr Market	21,740,649,596	(+)	Land Market	3,025,274,079	(+)	Prod Market	514,404,720	(+)	Other	39,495,763,491	(=) 64,776,091,886

LOSS									
	Cap Loss	Count	Value	Productivity	Count	Prod Value	Prod Loss		
	General HS	3,271	156,964,093	Agricultural	1,656	10,873,760	503,530,960		
	Circuit Breaker	65,976	1,521,541,038	Inventory	0	0	0		
				Timber	0	0	0		
				Timber78	0	0	0		Total Loss
	Cap Loss	1,678,505,131		(+)		Prod Loss	503,077,170	(=)	2,181,582,301

Deductions															
<u>Homestead</u>			<u>Count</u>	<u>Value</u>	<u>Over 65</u>			<u>Count</u>	<u>Value</u>	<u>Disabled</u>			<u>Count</u>	<u>Value</u>	<u>Assessed</u>
General	0	0	General	0	0	General	0	0	General	0	0	62,594,509,585			
Frozen	0	0	Frozen	0	0	Frozen	0	0	Frozen	0	0				
Local	0	0	Local	9,863	77,538,114	Local	0	0	Local	0	0				
Local Frozen	0	0	Local Frozen	0	0	Local Frozen	0	0	Local Frozen	0	0				
Local %	0	0													
Local % Fzn	0	0													
Total Hs		0	(+)	Total Os	77,538,114	(+)	Total Dis	0							
<u>Disabled Veteran</u>			<u>Count</u>	<u>Value</u>	<u>Miscellaneous</u>			<u>Count</u>	<u>Value</u>	<u>Const Exempt</u>			<u>Count</u>	<u>Value</u>	}
General	826	8,550,530	Abatements	0	0	General	3,196	1,148,333,797							
Frozen	0	0	Polution Control	560	145,645,875	Prorated	12	577,750							
100% Homesite	416	134,240,128	Freeport	0	0										
			Minimum Value	8,311	1,193,225										
			Tempo Disaster	0	0										
			Other	60	56,103,443										
Total Dis Vet		142,790,658	(+)	Total Other	202,942,543	(+)	Total Exempt	1,148,911,547	(=)	Total Deductions					
										1,572,182,862					

Taxable//Tax											
New Frozen Taxable	0	(+)	Taxable Frozen	0	(+)	Taxable Non Frozen	61,020,446,407	(=)	Total Taxable	61,020,446,407	
									Taxable Loss	-17,596	
									2025 Rate Per \$100	0.0008298	
New Frozen Tax	0.00	(+)	Tax Frozen	0.00	(+)	Tax Non Frozen	50,634,781.03	(=)	Total Tax	50,634,781.03	

Additional Totals									
Miscellaneous	Count	Value	Natural Disaster	Value				Certifiable	Value
Subj to Hs	33,941	11,118,922,673	Jan 1 Market	0				Market	64,705,199,748
New Taxable	2,021	505,829,498	Jan 1 Txbl	0					
			Jan 1 Tax	0.00				% Protested	0.109%
Legal Acres		284,295,872.	Jan 1 Avg %	0.000				Taxable	60,956,534,876
Ag Acres		0.000	Disaster Market	0				Tax	50,581,747.55
Inv Acres		0.000	Disaster Txbl	0					
Tmb Acres		0.000	Disaster Tax	0.00					
			Disaster Avg %	0.000					
Annexed	1	830,620	Est Recognizable Txbl	0					
DeAnnexed	0	0	Est Recognizable Tax	0.00					

* Please contact Chief Appraiser to obtain estimated recognizable values of property under protest

All Funds Summary

Midland College
2025 - 2026 Proposed Operating Budget
Unrestricted, Auxiliary and Debt Service
Summary by Fund

	2025-2026				2024-2025	
	Unrestricted Education & General	Auxiliary	Debt Service	Total	Total	Increase (Decrease)
Revenue						
State Funds						
State Appropriated Funds	\$ 11,409,226	-	-	11,409,226	9,882,446	1,526,780
Federal Funds	60,000	-	-	60,000	60,000	-
Local Funds						
Tuition and Fees	11,854,813	-	-	11,854,813	12,004,813	(150,000)
Property Taxes	45,748,518	-	2,966,250	48,714,768	44,586,647	4,128,121
Other Local Income	3,638,275	1,355,500	-	4,993,775	5,179,775	(186,000)
Total Revenue	\$ 72,710,832	1,355,500	2,966,250	77,032,582	71,713,681	5,318,901
Expenditures						
General Administration	\$ 4,137,181			4,137,181	3,641,100	496,081
Student Services	\$ 4,909,720			4,909,720	4,461,375	448,345
General Institutional	\$ 8,373,823			8,373,823	8,922,173	(548,350)
Staff Benefits	\$ 8,342,967	436,581		8,779,548	8,086,000	693,548
Instruction	\$ 18,535,109			18,535,109	18,650,999	(115,891)
Academic Support	\$ 7,020,752			7,020,752	6,586,173	434,579
Extension and Public Support	\$ 3,967,610			3,967,610	3,567,528	400,083
Physical Plant	\$ 10,834,149			10,834,149	8,388,513	2,445,636
Auxiliary		4,863,190		4,863,190	4,814,913	48,278
Debt Service Payments			4,061,500	4,061,500	4,044,907	16,593
HB8 Contingency	\$ 1,000,000			1,000,000	-	1,000,000
Total Expenditures	67,121,310	5,299,772	4,061,500	76,482,582	71,163,681	5,318,901
Transfers in (out)						
Texas Public Education Grant	(550,000)	-	-	(550,000)	(550,000)	-
Debt Service Transfers	(1,095,250)	-	1,095,250	-	-	-
Student Activities & Athletics	(3,944,272)	3,944,272	-	-	-	-
Transfer/Use of Fund Balance	-	-	-	-	-	-
Total Transfers	(5,589,522)	3,944,272	1,095,250	(550,000)	(550,000)	-
Total Expenses and Transfers	\$ 72,710,832	1,355,500	2,966,250	77,032,582	71,713,681	5,318,901

Education and General Revenue Detail

Midland College
2025 - 2026 Proposed Operating Budget
Revenue Detail

Unrestricted Education and General Funds

	<u>2024-2025</u>	<u>2025-2026</u>	<u>Increase (Decrease)</u>
EDUCATION AND GENERAL			
State Funds			
State Appropriation-General	8,304,946	10,059,226	1,754,280
State Special Funding: Mental Health Wrk	875,000	-	(875,000)
Pre-K Average Daily Attendance (ADA)	702,500	1,350,000	647,500
Total State Funds	<u>9,882,446</u>	<u>11,409,226</u>	<u>1,526,780</u>
Federal Funds			
Administrative Cost Allowances	60,000	60,000	-
Total Federal Funds	<u>60,000</u>	<u>60,000</u>	<u>-</u>
Local Funds			
Tuition and Fees			
In-District	4,127,813	4,127,813	-
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	<u>8,004,813</u>	<u>8,004,813</u>	<u>-</u>
Continuing Education-Funded			
Truck Driving-Transportation	355,000	355,000	-
General Vocational	170,000	150,000	(20,000)
Petroleum Professional Dev./Geo-Tech	525,000	425,000	(100,000)
Health Sciences Continuing Education	220,000	190,000	(30,000)
Pecos County Law Enforcement Academy	-	-	-
	<u>1,270,000</u>	<u>1,120,000</u>	<u>(150,000)</u>
Avocational and Community Service			
Community Service	65,000	65,000	-
Kids College	165,000	165,000	-
	<u>230,000</u>	<u>230,000</u>	<u>-</u>
Total Non Credit Programs	<u>1,500,000</u>	<u>1,350,000</u>	<u>(150,000)</u>
Tuition All Programs	<u>9,504,813</u>	<u>9,354,813</u>	<u>(150,000)</u>

Midland College
2025 - 2026 Proposed Operating Budget
Revenue Detail

Unrestricted Education and General Funds

	2024-2025	2025-2026	Increase (Decrease)
Student Fees			
Laboratory & Course Fees	484,500	484,500	-
General Use Fees	2,144,200	2,144,200	-
Private Instruction Fees	4,800	4,800	-
Repeat Course Fees	115,000	115,000	-
Other Registration Fees	1,500	1,500	-
Total Fees	2,750,000	2,750,000	-
 Total Tuition and Fees	 12,254,813	 12,104,813	 (150,000)
Exemptions and Waivers			
State Mandated Tuition and Fee Exemptions & Waivers	(250,000)	(250,000)	-
	(250,000)	(250,000)	-
 Tuition and Fees Net of Waivers, Exemptions & Discounts	 12,004,813	 11,854,813	 (150,000)
 Property Taxes for Current Operations	 41,634,772	 45,748,518	 4,113,746
Sales of Educational Departments			
Manor Park Day Care Revenue	93,000	50,000	(43,000)
Pre-K Charter School Tuition	414,186	414,186	-
Day Care Center Revenue	318,000	250,000	(68,000)
Cosmetology Program Service receipts	23,000	23,000	-
Total Sales Educational Departments	848,186	737,186	(111,000)
Gifts and Donations			
MCF-Development/Accounting Office	55,000	55,000	-
MCF Fasken Endowment	15,000	15,000	-
Total Gifts & Donations	70,000	70,000	-
Contract Revenue			
Pecos County Branch Maintenance Tax	1,109,992	1,109,992	-
Contract Revenue-Texas Tech Health Sciences Center	90,080	90,080	-
	1,200,072	1,200,072	-
Endowment Earnings			
Abell Science Endowment	15,000	15,000	-
	15,000	15,000	-
 Unrestricted Investment Earnings	 1,250,000	 1,250,000	 -

Midland College
2025 - 2026 Proposed Operating Budget
Revenue Detail

Unrestricted Education and General Funds

	<u>2024-2025</u>	<u>2025-2026</u>	<u>Increase (Decrease)</u>
Other Local Revenue			
Building Rental	50,000	50,000	-
Cable TV Commissions	20,000	20,000	-
Testing Revenue	140,117	140,117	-
Miscellaneous Revenue	155,900	155,900	-
Total Miscellaneous Revenue	<u>366,017</u>	<u>366,017</u>	<u>-</u>
Total Local Revenue	57,388,860	61,241,606	3,852,746
Total Education & General	<u>67,331,306</u>	<u>72,710,832</u>	<u>5,379,526</u>

Unrestricted Education and General Funds Salaries & Benefits

Midland College
2025 - 2026 Proposed Operating Budget
Salaries & Benefits (Local Portion)

Education and General Employee Salaries & Benefits	2024-2025	2025-2026
Salaries		
Staff Salaries - Full Time	23,214,192	25,667,488
Staff Salaries - Part Time	1,681,811	1,746,973
Faculty/Lab Salary - Full Time	12,688,640	12,954,401
Faculty/Lab Salary - Part Time	3,813,503	3,932,442
Total Educational and General Salaries	41,398,146	44,301,304
Benefits		
Unemployment Insurance	50,000	72,505
Medicare	418,300	433,679
Workers' Compensation	109,871	116,212
Disability Insurance-Short Term	54,590	65,151
Disability Insurance-Long Term	153,984	169,357
Life Insurance Expense	173,492	210,961
Dental Insurance Expense	180,517	201,209
Health Insurance	2,926,713	3,543,689
TRS-Employer Contribution	1,437,475	1,178,223
ORP-Employer Contribution	289,379	225,563
Tax Shelter Annuity	1,750,440	1,957,598
Vacation/Sick Leave Expense	150,000	168,819
	7,694,761	8,342,968
Total Salaries and Benefits	49,092,907	52,644,272

Unrestricted Education and General Funds Expenditure Detail by Account

**Midland College
2025 - 2026 Proposed Operating Budget
Institutional Support**

Department	Account Description	2024-2025	2025-2026
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	35,000
		<u>140,000</u>	<u>75,000</u>
Total Governance		<u>140,000</u>	<u>75,000</u>
Executive Direction and Control			
President's Office			
12-651-0011-00-6401-0	Office Supplies	7,680	7,680
12-651-0011-00-6504-0	Long-Distance/Cell Phone Charges	7,581	7,581
12-651-0011-00-6551-0	Equipment Repair & Maint	13,505	9,855
12-651-0011-00-6581-0	Official Functions	-	-
12-651-0011-00-6611-0	Travel - Faculty & Staff	11,729	11,729
12-651-0011-00-6622-0	Travel Miscellaneous	-	-
12-651-0011-00-6711-0	Equipment - Noncapital	-	-
12-651-0011-00-6721-0	Equipment - Capital	-	-
12-651-0011-00-6722-0	Capital Outlay - Vehicles	-	-
		<u>40,495</u>	<u>36,845</u>
Provost's Office			
12-651-0014-00-6401-0	Office Supplies	5,000	7,014
12-651-0014-00-6501-0	Copy Charges	250	-
12-651-0014-00-6503-0	Postage & Express Delivery Charges	50	50
12-651-0014-00-6504-0	Long-Distance/Cell Phone Charges	1,800	900
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	9,150
12-651-0014-00-6711-0	Equipment - Noncapital	-	2,524
12-651-0014-00-6871-0	Scholarships General	-	12,000
		<u>12,600</u>	<u>31,638</u>

Midland College
2025 - 2026 Proposed Operating Budget
Institutional Support

Department	Account Description	2024-2025	2025-2026
Vice President of Instruction			
12-651-0015-00-6401-0	Office Supplies	5,008	3,808
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	980
12-651-0015-00-6519-0	Software Subscriptions	25,500	25,500
12-651-0015-00-6551-0	Equipment Repair & Maint	530	530
12-651-0015-00-6590-0	Miscellaneous Operating Expenses	11,390	11,390
12-651-0015-00-6611-0	Travel - Faculty & Staff	3,027	2,527
		<u>52,835</u>	<u>50,735</u>
Chief of Staff			
12-651-0017-00-6321-0	Consultants	-	50,000
12-651-0017-00-6401-0	Office Supplies	4,880	4,880
12-651-0017-00-6501-0	Copy Charges	350	350
12-651-0017-00-6503-0	Postage & Express Delivery Charges	800	800
12-651-0017-00-6504-0	Long-Distance/Cell Phone Charges	1,800	1,800
12-651-0017-00-6611-0	Travel - Faculty & Staff	6,810	6,810
12-651-0017-00-6711-0	Equipment - Noncapital	1,800	1,800
		<u>16,440</u>	<u>66,440</u>
Total Executive Direction and Control		<u>122,370</u>	<u>185,658</u>
Business and Fiscal Management			
Vice President-Administrative Services			
12-653-0101-00-6401-0	Office Supplies	4,074	4,074
12-653-0101-00-6501-0	Copy Charges	500	500
12-653-0101-00-6503-0	Postage & Express Delivery Charges	500	500
12-653-0101-00-6504-0	Long-Distance/Cell Phone Charges	1,400	1,400
12-653-0101-00-6590-0	Miscellaneous Operating Expenses	-	7,500
12-653-0101-00-6611-0	Travel - Faculty & Staff	4,540	4,540
12-653-0101-00-6613-0	Professional Development	1,500	1,500
12-653-0101-00-6711-0	Equipment - Noncapital	11,250	25,000
		<u>23,764</u>	<u>45,014</u>

Midland College
2025 - 2026 Proposed Operating Budget
Institutional Support

Department	Account Description	2024-2025	2025-2026
Human Resources and Payroll			
12-653-0103-00-6326-0	Benefit Administration	11,970	11,970
12-653-0103-00-6328-0	Contracted Services	49,500	-
12-653-0103-00-6401-0	Office Supplies	12,000	15,000
12-653-0103-00-6501-0	Copy Charges	2,000	2,000
12-653-0103-00-6503-0	Postage & Express Delivery Charges	3,000	3,000
12-653-0103-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-653-0103-01-6515-0	Penalties/Fines	250	250
12-653-0103-00-6519-0	Software Subscriptions	-	150,000
12-653-0103-00-6583-0	Job Advertising/Recruitment	15,000	5,000
12-653-0103-00-6597-0	Testing	7,000	7,000
12-653-0103-00-6598-0	Wellness Programs	3,500	3,500
12-653-0103-00-6611-0	Travel - Faculty & Staff	7,506	7,506
12-653-0103-00-6711-0	Equipment - Noncapital	-	-
		112,726	206,226
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)	8,900	8,900
12-653-0105-00-6337-0	Contract Labor-General	-	50,250
12-653-0105-00-6401-0	Office Supplies	16,000	15,850
12-653-0105-00-6501-0	Copy Charges	1,000	1,000
12-653-0105-00-6503-0	Postage & Express Delivery Charges	5,380	5,380
12-653-0105-00-6504-0	Long-Distance/Cell Phone Charges	2,000	2,000
12-653-0105-00-6506-0	Memberships & Professional Dues	2,100	2,100
12-653-0105-00-6519-0	Software Subscriptions	47,900	70,000
12-653-0105-00-6521-0	Bank Fees	160,000	160,000
12-653-0105-00-6611-0	Travel - Faculty & Staff	10,870	10,870
12-653-0105-00-6711-0	Equipment - Noncapital	2,340	2,340
12-653-0105-00-6721-0	Equipment - Capital	-	-
		271,490	343,690
Total Business and Fiscal Management		407,980	594,930
Total General Administration		670,350	855,588

Midland College
2025 - 2026 Proposed Operating Budget
Institutional Support

Department	Account Description	2024-2025	2025-2026
General Institutional Expense			
President's Office			
12-658-0011-00-6301-0	Legal Services	45,000	45,000
12-658-0011-00-6321-0	Consultants	500	500
12-658-0011-00-6428-0	Supplies - Other Institutional	4,000	4,000
12-658-0011-00-6501-0	Copy Charges	-	-
12-658-0011-00-6506-0	Institutional Memberships	115,000	120,640
12-658-0011-00-6529-0	Accreditation Expense	5,500	5,500
12-658-0011-00-6581-0	Exhibits: Official Functions	45,000	46,650
12-658-0011-00-6583-0	Advertising/Marketing	-	1,200
12-658-0011-00-6590-0	Miscellaneous Operating Expenses	78,000	73,160
12-658-0011-00-6611-0	Travel	30,000	30,000
12-658-0011-00-6613-0	Professional Development	2,000	2,000
12-658-0011-00-6591-0	HB8 Contingency	-	1,000,000
12-658-0011-00-6591-1	Strategic Planning	1,589,979	500,000
		<u>1,914,979</u>	<u>1,828,650</u>
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)	380,000	380,000
12-658-0101-01-6307-0	Tax Appraisals and Collections (Pecos County)	14,100	14,100
		<u>467,100</u>	<u>467,100</u>
Human Resources and Payroll			
12-658-0103-00-6544-0	Liability Insurance	<u>62,000</u>	<u>67,000</u>
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
		<u>9,492</u>	<u>9,492</u>

Midland College
2025 - 2026 Proposed Operating Budget
Institutional Support

Department	Account Description	2024-2025	2025-2026
Institutional Advancement			
12-658-0151-00-6401-0	Office Supplies	19,000	19,200
12-658-0151-00-6501-0	Copy Charges	965	1,000
12-658-0151-00-6503-0	Postage & Express Delivery Charges	1,499	1,500
12-658-0151-00-6504-0	Long-Distance/Cell Phone Charges	2,625	1,800
12-658-0151-00-6506-0	Memberships & Professional Dues	1,837	2,000
12-658-0151-00-6551-0	Equipment Repair & Maint	3,150	3,200
12-658-0151-00-6561-0	Rental/Lease Expense	4,300	4,300
12-658-0151-00-6581-0	Exhibits/Special Functions	22,264	-
12-658-0151-00-6583-0	Advertising/Marketing	-	1,000
12-658-0151-00-6611-0	Travel - Faculty & Staff	3,178	5,000
12-658-0151-00-6613-0	Professional Development	6,000	6,000
12-658-0151-00-6711-0	Equipment - Noncapital	8,014	10,000
		<u>72,832</u>	<u>55,000</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	16,000	17,500
12-658-0155-00-6501-0	Copy Charges	500	500
12-658-0155-00-6503-0	Postage & Express Delivery Charges	1,500	1,500
12-658-0155-00-6504-0	Long-Distance/Cell Phone Charges	1,000	2,650
12-658-0155-00-6506-0	Memberships & Professional Dues	250	300
12-658-0155-00-6519-0	Software Subscriptions	-	65,000
12-658-0155-00-6551-0	Equipment Repair & Maint	500	500
12-658-0155-00-6553-0	Other Equipment & Software Maintenance	75,205	30,670
12-658-0155-00-6562-0	Equipment Rental Expense	-	-
12-658-0155-00-6579-0	Commencement/Graduation Exp	-	-
12-658-0155-00-6581-0	Exhibits:Official Functions	14,800	15,300
12-658-0155-00-6583-0	Advertising/Marketing	437,025	402,752
12-658-0155-00-6611-0	Travel - Faculty & Staff	378	378
12-658-0155-00-6613-0	Professional Development	-	750
12-658-0155-00-6711-0	Equipment - Noncapital	3,758	3,758
12-658-0155-00-6721-0	Equipment - Capital	-	10,273
		<u>554,916</u>	<u>555,831</u>

Midland College
2025 - 2026 Proposed Operating Budget
Institutional Support

Department	Account Description	2024-2025	2025-2026
Vice President - Strategic Analytics			
12-658-0156-00-6401-0	Office Supplies	8,200	16,000
12-658-0156-00-6501-0	Copy Charges	40	40
12-658-0156-00-6503-0	Postage & Express Delivery Charges	-	-
12-658-0156-00-6504-0	Long-Distance/Cell Phone Charges	1,800	1,800
12-658-0156-00-6508-0	Permits & Licenses	-	75,000
12-658-0156-00-6519-0	Software Subscriptions	102,295	234,418
12-658-0156-00-6553-0	Other Equipment & Software Maintenance	521,247	406,652
12-658-0156-00-6562-0	Equipment Rental Expense	200	200
12-658-0156-00-6590-0	Miscellaneous Operating Expenses	5,000	5,000
12-658-0156-00-6611-0	Travel - Faculty & Staff	6,054	12,054
12-658-0156-00-6711-0	Equipment - Noncapital	14,250	14,250
		659,085	765,414
Project Management			
12-658-0157-00-6401-0	Office Supplies	800	254
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	1,000	-
12-658-0157-00-6611-0	Staff Travel	3,784	3,784
12-658-0157-00-6711-0	Equipment	1,800	3,346
		7,384	7,384
Institutional Research			
12-658-0158-00-6401-0	Office Supplies	1,200	1,200
12-658-0158-00-6501-0	Copy Charges	1,500	1,500
12-658-0158-00-6503-0	Postage/Delivery	500	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	11,351	11,351
12-658-0158-00-6711-0	Equipment	2,250	2,250
		17,101	17,101

Midland College
2025 - 2026 Proposed Operating Budget
Institutional Support

Department	Account Description	2024-2025	2025-2026
Institutional Effectiveness			
12-658-0159-00-6353-0	Other Contracted Services	-	9,000
12-658-0159-00-6401-0	Office Supplies	1,200	1,200
12-658-0159-00-6501-0	Copy Charges	5	5
12-658-0159-00-6503-0	Postage & Express Delivery Charges	550	550
12-658-0159-00-6506-0	Memberships & Professional Dues	-	1,250
12-658-0159-00-6519-0	Software Subscriptions	-	16,508
12-658-0159-00-6553-0	Other Equipment & Software Maintenance	20,000	15,000
12-658-0159-00-6562-0	Equipment Rental Expense	100	100
12-658-0159-00-6590-0	Miscellaneous Operating Expenses	719	719
12-658-0159-00-6611-0	Travel - Faculty & Staff	4,162	4,346
12-658-0159-00-6711-0	Equipment - Noncapital	1,800	1,800
		<u>28,536</u>	<u>50,478</u>
Digital Transformation			
12-658-0160-00-6401-0	Office Supplies	2,000	2,000
12-658-0160-00-6590-0	Other Equipment & Software Maintenance	5,000	5,000
12-658-0160-00-6611-0	Travel - Faculty & Staff	5,000	5,000
12-658-0160-00-6711-0	Equipment - Noncapital	4,050	4,050
		<u>16,050</u>	<u>16,050</u>
Enterprise Services			
12-658-0161-00-6353-0	Other Contracted Services	-	10,000
12-658-0161-00-6401-0	Office Supplies	2,520	2,520
12-658-0161-00-6503-0	Postage & Express Delivery Charges	-	5,200
12-658-0161-00-6504-0	Long-Distance/Cell Phone Charges	550	975
12-658-0161-00-6519-0	Software Subscriptions	258,000	284,834
12-658-0161-00-6551-0	Equipment Repair & Maint	-	-
12-658-0161-00-6553-0	Other Equipment & Software Maintenance	-	-
12-658-0161-00-6611-0	Travel - Faculty & Staff	10,000	10,000
12-658-0161-00-6711-0	Equipment - Noncapital	-	-
		<u>271,070</u>	<u>313,529</u>
Process Improvement			
12-658-0162-00-6401-0	Office Supplies	1,000	1,000
12-658-0162-00-6590-0	Other Equipment & Software Maintenance	-	-
12-658-0162-00-6611-0	Travel - Faculty & Staff	5,000	5,000
12-658-0162-00-6711-0	Equipment - Noncapital	-	-
		<u>6,000</u>	<u>6,000</u>

Midland College
2025 - 2026 Proposed Operating Budget
Institutional Support

Department	Account Description	2024-2025	2025-2026
Internal Communications and Event Manage			
12-658-0163-00-6401-0	Office Supplies	-	4,000
12-658-0163-00-6581-0	Exhibits:Official Functions	-	23,000
12-658-0163-00-6583-0	Advertising/Marketing	-	5,500
		-	32,500
Vice President - Operations			
12-658-0165-00-6401-0	Office Supplies	7,000	7,000
12-658-0165-00-6501-0	Copy Charges	40	40
12-658-0165-00-6504-0	Long-Distance/Cell Phone Charges	1,800	1,800
12-658-0165-00-6590-0	Other Equipment & Software Maintenance	-	-
12-658-0165-00-6611-0	Travel - Faculty & Staff	10,000	10,054
12-658-0165-00-6711-0	Equipment - Noncapital	6,000	6,000
		24,840	24,894
Information Technology - Infrastructure			
12-658-0166-00-6401-0	Office Supplies	5,000	5,000
12-658-0166-00-6504-0	Long-Distance/Cell Phone Charges	10,512	10,512
12-658-0166-00-6551-0	Equipment Repair & Maint	40,000	-
12-658-0166-00-6590-0	Other Equipment & Software Maintenance	-	-
12-658-0166-00-6611-0	Travel - Faculty & Staff	12,000	11,946
12-658-0166-00-6711-0	Equipment - Noncapital	-	-
		67,512	27,458
Information Technology - Security			
12-658-0167-00-6401-0	Office Supplies	1,000	900
12-658-0167-00-6504-0	Long-Distance/Cell Phone Charges	900	900
12-658-0167-00-6506-0	Memberships & Professional Dues	-	100
12-658-0167-00-6611-0	Travel - Faculty & Staff	4,000	4,000
		5,900	5,900

Midland College
2025 - 2026 Proposed Operating Budget
Institutional Support

Department	Account Description	2024-2025	2025-2026
Campus Police			
12-658-0171-00-6401-0	Office Supplies	8,400	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	12,746
12-658-0171-00-6567-0	Small Furniture & Equipment Expense	-	-
12-658-0171-00-6611-0	Travel - Faculty & Staff	4,540	4,540
12-658-0171-00-6632-0	Fleet Charges	20,000	20,000
12-658-0171-00-6711-0	Equipment - Noncapital	-	8,000
12-658-0171-00-6722-0	Capital Outlay - Vehicles	-	50,000
		<u>42,236</u>	<u>106,382</u>
Organizational Learning and Effectiveness			
12-658-0180-00-6401-0	Office Supplies	5,840	5,800
12-658-0180-00-6501-0	Copy Charges	300	300
12-658-0180-00-6503-0	Postage & Express Delivery Charges	-	-
12-658-0180-00-6504-0	Long-Distance/Cell Phone Charges	900	900
12-658-0180-00-6590-0	Miscellaneous Operating Expenses	20,000	3,492
12-658-0180-00-6611-0	Travel - Faculty & Staff	7,567	8,000
12-658-0180-00-6711-0	Equipment - Noncapital	15,120	10,120
		<u>49,727</u>	<u>28,612</u>
Hospitality Committee			
12-658-0183-00-6413-0	Other Office Supplies	10,000	10,000
		<u>10,000</u>	<u>10,000</u>
Accreditation			
12-658-0193-00-6321-0	Consultants	5,000	5,000
12-658-0193-00-6401-0	Office Supplies	-	-
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	10,000	10,000
		<u>15,000</u>	<u>15,000</u>

**Midland College
2025 - 2026 Proposed Operating Budget
Institutional Support**

Department	Account Description	2024-2025	2025-2026
Copy Pool			
12-658-0199-00-6401-0	Office Supplies	4,800	4,800
12-658-0199-00-6410-0	Copier Supplies	20,000	20,000
12-658-0199-00-6410-1	Copier Supplies	(2,000)	(2,000)
12-658-0199-00-6502-0	Copy Charges Credited	(95,000)	(95,000)
12-658-0199-00-6561-0	Rental/Lease Expense	135,000	135,000
		62,800	62,800
Total General Institutional Expense		4,364,559	4,472,575
Total Institutional Support		5,034,909	5,328,163

Midland College
2025 - 2026 Proposed Operating Budget
Student Services

Department	Account Description	2024-2025	2025-2026
Admissions and Registration			
Registrar			
12-641-0204-00-6337-0	Contract Labor-General	3,000	3,000
12-641-0204-00-6401-0	Office Supplies	2,800	3,025
12-641-0204-00-6443-0	Informational Materials	-	-
12-641-0204-00-6501-0	Copy Charges	500	1,000
12-641-0204-00-6503-0	Postage & Express Delivery Charges	5,000	3,480
12-641-0204-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-641-0204-00-6553-0	Other Equipment & Software Maintenance	13,800	13,800
12-641-0204-00-6506-0	Memberships & Professional Dues	200	200
12-641-0204-00-6579-0	Commencement/Graduation Exp	56,300	56,300
12-641-0204-00-6611-0	Travel - Faculty & Staff	4,540	4,540
12-641-0204-00-6711-0	Equipment - Noncapital	-	1,394
		<u>87,140</u>	<u>87,739</u>
Records			
12-641-0207-00-6327-0	Other Administrator Fees	3,000	3,000
12-641-0207-00-6401-0	Office Supplies	800	800
12-641-0207-00-6501-0	Copy Charges	200	200
12-641-0207-00-6503-0	Postage & Express Delivery Charges	100	100
12-641-0207-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-641-0207-00-6506-0	Memberships & Professional Dues	-	-
12-641-0207-00-6611-0	Travel - Faculty & Staff	1,513	1,513
12-641-0207-00-6711-0	Equipment - Noncapital	-	-
		<u>5,713</u>	<u>5,713</u>
Testing Center			
12-641-0208-00-6401-0	Office Supplies	2,436	2,436
12-641-0208-00-6435-0	Testing Center Materials	21,620	21,620
12-641-0208-00-6504-0	Long-Distance/Cell Phone Charges	-	600
12-641-0208-00-6611-0	Travel - Faculty & Staff	2,384	2,384
12-641-0208-00-6711-0	Equipment - Noncapital	300	300
		<u>26,740</u>	<u>27,340</u>
Total Admissions and Registrations		<u>119,593</u>	<u>120,792</u>

Midland College
2025 - 2026 Proposed Operating Budget
Student Services

Department	Account Description	2024-2025	2025-2026
Other Student Services			
Vice President-Student Services			
12-643-0200-00-6401-0	Office Supplies	5,600	7,000
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	1,750
12-643-0200-00-6506-0	Memberships & Professional Dues	455	455
12-643-0200-00-6551-0	Equipment Repair & Maint	425	425
12-643-0200-00-6590-0	Miscellaneous Operating Expenses	4,500	500
12-643-0200-00-6611-0	Travel - Faculty & Staff	3,027	9,000
12-643-0200-00-6613-0	Professional Development	500	500
12-643-0200-00-6711-0	Equipment - Noncapital	900	900
		<u>18,207</u>	<u>20,830</u>
Dean Financial Aid and Admissions			
12-643-0201-00-6401-0	Office Supplies	4,595	2,821
12-643-0201-00-6501-0	Copy Charges	75	75
12-643-0201-00-6504-0	Long-Distance/Cell Phone Charges	1,465	600
12-643-0201-00-6611-0	Travel - Faculty & Staff	3,784	5,112
		<u>9,919</u>	<u>8,608</u>
Admissions			
12-643-0211-00-6401-0	Office Supplies	1,904	1,911
12-643-0211-00-6413-0	Other Office Supplies	-	-
12-643-0211-00-6435-0	Testing Center Materials	-	-
12-643-0211-00-6503-0	Postage & Express Delivery Charges	30,000	30,000
12-643-0211-00-6504-0	Long-Distance/Cell Phone Charges	-	600
12-643-0211-00-6519-0	Software Subscriptions	1,000	400
12-643-0211-00-6611-0	Travel - Faculty & Staff	18,918	20,000
		<u>51,822</u>	<u>52,911</u>
Scholarships			
12-643-0212-00-6401-0	Office Supplies	-	2,000
12-643-0212-00-6503-0	Postage & Express Delivery Charges	-	5,500
12-643-0212-00-6504-0	Long-Distance/Cell Phone Charges	-	500
12-643-0212-00-6506-0	Memberships & Professional Dues	-	250
12-643-0212-00-6581-0	Exhibits:Official Functions	-	3,050
12-643-0212-00-6611-0	Travel - Faculty & Staff	-	7,000
		<u>-</u>	<u>18,300</u>

Midland College
2025 - 2026 Proposed Operating Budget
Student Services

Department	Account Description	2024-2025	2025-2026
Dean of Advising and Retention			
12-643-0213-05-6330-0	Contract Dual Credit Stipends	10,450	10,450
12-643-0213-00-6337-0	Contract Labor-General	9,000	560
12-643-0213-00-6401-0	Office Supplies	4,800	7,340
12-643-0213-00-6413-1	Other Office Supplies	5,440	5,440
12-643-0213-00-6501-0	Copy Charges	-	160
12-643-0213-00-6504-0	Long-Distance/Cell Phone Charges	2,000	2,000
12-643-0213-00-6506-0	Memberships & Professional Dues	200	345
12-643-0213-00-6519-0	Software Subscriptions	-	10,140
12-643-0213-00-6611-0	Travel - Faculty & Staff	1,135	2,435
12-643-0213-00-6711-0	Equipment - Noncapital	-	-
		<u>33,025</u>	<u>38,870</u>
Recruiting, Retention, and Transfer			
12-643-0185-00-6401-0	Office Supplies	2,500	3,000
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	1,000
12-643-0185-00-6611-0	Travel - Faculty & Staff	2,500	4,000
12-643-0185-00-6711-0	Equipment - Noncapital	-	-
		<u>7,000</u>	<u>8,000</u>
Pathway Advising			
12-643-0214-00-6401-0	Office Supplies	14,400	9,150
12-643-0214-00-6501-0	Copy Charges	-	-
12-643-0214-00-6504-0	Long-Distance/Cell Phone Charges	3,320	3,320
12-643-0214-00-6506-0	Memberships & Professional Dues	510	510
12-643-0214-00-6611-0	Travel - Faculty & Staff	9,189	9,189
12-643-0214-00-6711-0	Equipment - Noncapital	808	808
		<u>28,227</u>	<u>22,977</u>
Student Accommodations			
12-643-0215-00-6413-0	Other Office Supplies	-	-
12-643-0215-00-6506-0	Memberships & Professional Dues	2,000	1,250
		<u>2,000</u>	<u>1,250</u>

Midland College
2025 - 2026 Proposed Operating Budget
Student Services

Department	Account Description	2024-2025	2025-2026
Dual Credit Center			
12-643-0216-00-6401-0	Office Supplies	4,000	4,000
12-643-0216-00-6501-0	Copy Charges	150	150
12-643-0216-00-6506-0	Memberships & Professional Dues	100	100
12-643-0216-00-6611-0	Travel - Faculty & Staff	2,270	2,270
12-643-0216-00-6711-0	Equipment - Noncapital	810	810
		<u>7,330</u>	<u>7,330</u>
Financial Aid			
12-643-0217-00-6321-0	Consultants	3,500	3,500
12-643-0217-00-6401-0	Office Supplies	4,236	4,086
12-643-0217-00-6503-0	Postage & Express Delivery Charges	7,000	5,130
12-643-0217-00-6504-0	Long-Distance/Cell Phone Charges	136	1,200
12-643-0217-00-6506-0	Memberships & Professional Dues	1,500	1,725
12-643-0217-00-6519-0	Software Subscriptions	15,000	15,000
12-643-0217-00-6551-0	Equipment Repair & Maint	114	-
12-643-0217-00-6581-0	Exhibits:Official Functions	425	-
12-643-0217-00-6611-0	Travel - Faculty & Staff	6,810	7,810
		<u>38,721</u>	<u>38,451</u>
Military Resource Center			
12-643-0218-00-6401-0	Office Supplies	2,142	2,716
12-643-0218-00-6501-0	Copy Charges	1,500	1,000
12-643-0218-00-6504-0	Long-Distance/Cell Phone Charges	-	600
12-643-0218-00-6506-0	Memberships & Professional Dues	2,000	2,000
12-643-0218-00-6581-0	Exhibits:Official Functions	3,000	1,672
		<u>8,642</u>	<u>7,988</u>
Counseling/Special Populations			
12-643-0219-00-6401-0	Office Supplies	720	520
12-643-0219-00-6501-0	Copy Charges	35	35
12-643-0219-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-643-0219-00-6506-0	Memberships & Professional Dues	1,500	1,440
12-643-0219-00-6611-0	Travel - Faculty & Staff	1,135	1,135
12-643-0219-00-6711-0	Equipment - Noncapital	1,125	1,125
		<u>4,615</u>	<u>4,355</u>

Midland College
2025 - 2026 Proposed Operating Budget
Student Services

Department	Account Description	2024-2025	2025-2026
Dean of Student Life			
12-643-0220-00-6401-0	Office Supplies	2,000	2,450
12-643-0220-00-6501-0	Copy Charges	200	200
12-643-0220-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-643-0220-00-6506-0	Memberships & Professional Dues	500	200
12-643-0220-00-6571-0	Workshop/Seminar Expense	20,000	19,692
12-643-0220-00-6579-0	Commencement/Graduation Exp	25,000	25,408
12-643-0220-00-6590-0	Miscellaneous Operating Expenses	4,000	4,250
12-643-0220-00-6611-0	Travel - Faculty & Staff	3,027	3,027
12-643-0220-00-6653-0	Student Travel - Instructional	3,200	3,200
12-643-0220-00-6711-0	Equipment - Noncapital	1,350	1,350
		<u>60,277</u>	<u>60,777</u>
Student Activities			
12-643-0221-00-6401-0	Office Supplies	540	550
12-643-0221-00-6430-0	ID Supplies	-	-
12-643-0221-00-6430-1	ID Supplies	15,000	15,000
12-643-0221-00-6447-0	Awards	1,000	1,000
12-643-0221-00-6501-0	Copy Charges	200	200
12-643-0221-00-6503-0	Postage & Express Delivery Charges	258	258
12-643-0221-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-643-0221-00-6506-0	Memberships & Professional Dues	650	650
12-643-0221-00-6551-0	Equipment Repair & Maint	450	450
12-643-0221-00-6580-0	Student Recreation Expense	9,000	9,750
12-643-0221-00-6611-0	Travel - Faculty & Staff	1,513	1,513
12-643-0221-00-6653-0	Student Travel - Instructional	2,000	2,000
12-643-0221-00-6871-0	Scholarships General	3,500	3,500
		<u>34,111</u>	<u>34,871</u>
Intramurals			
12-643-0223-00-6337-0	Contract Labor-General	10,000	10,750
12-643-0223-00-6413-0	Other Office Supplies	600	600
12-643-0223-00-6447-0	Awards	1,100	1,100
12-643-0223-00-6501-0	Copy Charges	150	160
12-643-0223-00-6503-0	Postage & Express Delivery Charges	100	100
12-643-0223-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-643-0223-00-6506-0	Memberships & Professional Dues	800	800
12-643-0223-00-6576-0	Game Expense	9,250	9,550
12-643-0223-00-6611-0	Travel - Faculty & Staff	908	908
12-643-0223-00-6653-0	Student Travel - Instructional	-	-
12-643-0223-00-6711-0	Equipment - Noncapital	630	630
		<u>23,538</u>	<u>24,598</u>

Midland College
2025 - 2026 Proposed Operating Budget
Student Services

Department	Account Description	2024-2025	2025-2026
Student Publications			
12-643-0227-00-6413-0	Other Office Supplies	2,000	2,000
12-643-0227-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-643-0227-00-6510-0	Report/Book Binding	9,086	9,086
		<u>11,086</u>	<u>11,086</u>
Career Center			
12-643-0231-00-6401-0	Office Supplies	11,560	3,360
12-643-0231-00-6501-0	Copy Charges	-	-
12-643-0231-00-6506-0	Memberships & Professional Dues	2,000	2,000
12-643-0231-00-6519-0	Software Subscriptions	-	10,900
12-643-0231-00-6611-0	Travel - Faculty & Staff	2,255	2,255
12-643-0231-00-6711-0	Equipment - Noncapital	1,260	1,260
		<u>17,075</u>	<u>19,775</u>
Title 9 Compliance & Other Compliance			
12-643-0235-00-6401-0	Office Supplies	1,600	1,200
12-643-0235-00-6501-0	Copy Charges	25	25
12-643-0235-00-6503-0	Postage & Express Delivery Charges	50	50
12-643-0235-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-643-0235-00-6506-0	Memberships & Professional Dues	6,000	7,500
12-643-0235-00-6519-0	Software Subscriptions	6,000	6,000
12-643-0235-00-6611-0	Travel - Faculty & Staff	2,270	2,270
		<u>15,945</u>	<u>17,045</u>
Basic Needs and Accommodations			
12-643-0243-00-6401-0	Office Supplies	-	500
12-643-0243-00-6501-0	Copy Charges	-	75
		<u>-</u>	<u>575</u>
Honors Organizations			
12-643-0261-00-6590-0	Phi Theta Kappa	22,000	22,000
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>

**Midland College
2025 - 2026 Proposed Operating Budget
Student Services**

Department	Account Description	2024-2025	2025-2026
Fitness Center			
12-643-1249-00-6401-0	Office Supplies	2,592	2,592
12-643-1249-00-6413-0	Other Office Supplies	-	-
12-643-1249-00-6501-0	Copy Charges	50	50
12-643-1249-00-6503-0	Postage & Express Delivery Charges	50	50
12-643-1249-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-643-1249-00-6551-0	Equipment Repair & Maint	1,737	1,737
12-643-1249-00-6711-0	Equipment - Noncapital	18,000	18,000
		<u>22,479</u>	<u>22,479</u>
Mariachi			
12-643-1416-00-6421-0	Supplies-Other Instructional	-	10,000
12-643-1416-00-6871-0	Scholarships General	-	20,000
		<u>-</u>	<u>30,000</u>
Williams Regional Training Center			
12-643-1805-01-6425-0	Textbook & Instructional Materials	29,750	43,750
		<u>29,750</u>	<u>43,750</u>
Community Outreach-Codgell Learning Center			
12-643-0241-00-6581-0	Exhibits:Official Functions	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>487,618</u>	<u>557,626</u>
Total Student Services		<u>607,211</u>	<u>678,418</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Instruction

Department	Account Description	2024-2025	2025-2026
Biology			
12-601-1201-00-6421-0	Instructional Supplies	32,000	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	4,994	6,144
12-601-1201-00-6653-0	Student Travel - Instructional	-	-
12-601-1201-00-6711-0	Equipment - Noncapital	18,000	20,700
		<u>68,494</u>	<u>72,344</u>
Chemistry			
12-601-1203-00-6421-0	Instructional Supplies	9,565	8,790
12-601-1203-00-6501-0	Copy Charges	1,500	1,500
12-601-1203-00-6503-0	Postage & Express Delivery Charges	35	35
12-601-1203-00-6504-0	Long-Distance/Cell Phone Charges	35	35
12-601-1203-00-6506-0	Laboratory Salaries-FT (Instructional)	-	1,000
12-601-1203-00-6551-0	Equipment Repair & Maint	2,900	13,900
12-601-1203-00-6561-0	Rental/Lease Expense	-	775
12-601-1203-00-6611-0	Travel - Faculty & Staff	4,540	7,540
12-601-1203-00-6653-0	Student Travel - Instructional	4,000	4,000
12-601-1203-00-6711-0	Equipment - Noncapital	2,350	7,350
		<u>24,925</u>	<u>44,925</u>
Geology			
12-601-1205-00-6421-0	Instructional Supplies	9,600	9,150
12-601-1205-00-6501-0	Copy Charges	1,500	1,500
12-601-1205-00-6503-0	Postage & Express Delivery Charges	250	250
12-601-1205-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1205-00-6506-0	Memberships & Professional Dues	300	750
12-601-1205-00-6551-0	Equipment Repair & Maint	2,200	2,200
12-601-1205-00-6611-0	Travel - Faculty & Staff	7,189	7,189
12-601-1205-00-6653-0	Student Travel - Instructional	550	550
12-601-1205-00-6711-0	Equipment-Noncapital	-	-
		<u>21,639</u>	<u>21,639</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Instruction

Department	Account Description	2024-2025	2025-2026
Engineering			
12-601-1206-00-6421-0	Instructional Supplies	7,200	4,700
12-601-1206-00-6501-0	Copy Charges	100	100
12-601-1206-00-6503-0	Postage & Express Delivery Charges	50	50
12-601-1206-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-601-1206-00-6611-0	Travel - Faculty & Staff	832	4,022
12-601-1206-00-6721-0	Equipment - Capital	-	-
		<u>8,232</u>	<u>8,922</u>
Physical Science (Physics)			
12-601-1207-00-6421-0	Instructional Supplies	2,973	2,973
12-601-1207-00-6501-0	Copy Charges	100	100
12-601-1207-00-6503-0	Postage & Express Delivery Charges	-	-
12-601-1207-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1207-00-6551-0	Equipment Repair & Maint	400	400
12-601-1207-00-6611-0	Travel - Faculty & Staff	1,135	1,135
		<u>4,608</u>	<u>4,608</u>
Kinesiology			
12-601-1209-00-6421-0	Instructional Supplies	6,344	6,344
12-601-1209-00-6501-0	Copy Charges	500	500
12-601-1209-00-6503-0	Postage & Express Delivery Charges	50	50
12-601-1209-00-6504-0	Long-Distance/Cell Phone Charges	112	112
12-601-1209-00-6506-0	Memberships & Professional Dues	-	-
12-601-1209-00-6611-0	Travel - Faculty & Staff	1,211	1,211
12-601-1209-00-6711-0	Equipment - Noncapital	540	540
		<u>8,757</u>	<u>8,757</u>
Mathematics			
12-601-1220-00-6421-0	Instructional Supplies	9,600	8,285
12-601-1220-00-6501-0	Copy Charges	9,700	9,700
12-601-1220-00-6503-0	Postage & Express Delivery Charges	250	250
12-601-1220-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-601-1220-00-6506-0	Memberships & Professional Dues	-	4,000
12-601-1220-00-6519-0	Software Subscriptions	-	3,000
12-601-1220-00-6611-0	Travel - Faculty & Staff	9,686	5,686
12-601-1220-00-6711-0	Equipment - Noncapital	292	292
		<u>29,677</u>	<u>31,363</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Instruction

Department	Account Description	2024-2025	2025-2026
English			
12-601-1301-00-6421-0	Instructional Supplies	4,570	4,570
12-601-1301-00-6504-0	Long-Distance/Cell Phone Charges	25	25
12-601-1301-00-6510-0	Report/Book Binding	2,000	2,000
12-601-1301-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-601-1301-00-6575-0	Performance Expense	2,500	2,500
12-601-1301-00-6577-0	Tournament/Contest Expense	2,575	2,575
12-601-1301-00-6611-0	Travel - Faculty & Staff	-	-
		<u>12,670</u>	<u>12,670</u>
Integrated Reading & Writing			
12-601-1302-00-6421-0	Instructional Supplies	1,306	653
12-601-1302-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1302-00-6551-0	Equipment Repair & Maint	50	50
12-601-1302-00-6611-0	Travel - Faculty & Staff	-	-
12-601-1302-00-6711-0	Equipment - Noncapital	1,710	855
		<u>3,066</u>	<u>1,558</u>
Speech			
12-601-1303-00-6421-0	Instructional Supplies	3,040	4,240
12-601-1303-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1303-00-6551-0	Equipment Repair & Maint	100	100
12-601-1303-00-6611-0	Travel - Faculty & Staff	-	-
		<u>3,240</u>	<u>4,440</u>
Modern Language			
12-601-1305-00-6421-0	Instructional Supplies	837	837
12-601-1305-00-6504-0	Long-Distance/Cell Phone Charges	90	90
12-601-1305-00-6551-0	Equipment Repair & Maint	100	100
12-601-1305-00-6611-0	Travel - Faculty & Staff	-	-
		<u>1,027</u>	<u>1,027</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Instruction

Department	Account Description	2024-2025	2025-2026
Communication - Photography			
12-601-1310-00-6421-0	Instructional Supplies	5,396	5,396
12-601-1310-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1310-00-6506-0	Memberships & Professional Dues	100	100
12-601-1310-00-6551-0	Equipment Repair & Maint	200	200
12-601-1310-00-6611-0	Travel - Faculty & Staff	-	-
12-601-1310-00-6651-0	Field Trips	395	-
		<u>6,091</u>	<u>5,696</u>
Communications- Journalism			
12-601-1313-00-6421-0	Instructional Supplies	800	800
12-601-1313-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1313-00-6551-0	Equipment Repair & Maint	100	100
12-601-1313-00-6611-0	Travel - Faculty & Staff	114	114
12-601-1313-00-6653-0	Student Travel - Instructional	-	-
		<u>1,014</u>	<u>1,014</u>
Arts			
12-601-1320-00-6421-0	Instructional Supplies	8,000	8,000
12-601-1320-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1320-00-6551-0	Equipment Repair & Maint	100	100
12-601-1320-00-6611-0	Travel - Faculty & Staff	-	-
12-601-1320-00-6651-0	Field Trips	180	180
12-601-1320-00-6711-0	Equipment - Noncapital	657	657
		<u>8,937</u>	<u>8,937</u>
Music			
12-601-1323-00-6421-0	Instructional Supplies	3,040	3,064
12-601-1323-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-601-1323-00-6551-0	Equipment Repair & Maint	600	600
12-601-1323-00-6559-0	Other Maintenance & Repair	4,000	4,000
12-601-1323-00-6611-0	Travel - Faculty & Staff	-	-
		<u>7,640</u>	<u>7,664</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Instruction

Department	Account Description	2024-2025	2025-2026
Drama			
12-601-1324-00-6421-0	Instructional Supplies	1,093	1,093
12-601-1324-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1324-00-6575-0	Performance Expense	10,000	10,000
12-601-1324-00-6611-0	Travel - Faculty & Staff	-	-
		<u>11,193</u>	<u>11,193</u>
Psychology			
12-601-1405-00-6421-0	Instructional Supplies	2,313	2,313
12-601-1405-00-6501-0	Copy Charges	280	1,000
12-601-1405-00-6503-0	Postage & Express Delivery Charges	5	5
12-601-1405-00-6504-0	Long-Distance/Cell Phone Charges	2	2
		<u>2,600</u>	<u>3,320</u>
Sociology			
12-601-1406-00-6501-0	Copy Charges	500	1,000
12-601-1406-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1406-00-6504-0	Long-Distance/Cell Phone Charges	6	6
		<u>516</u>	<u>1,016</u>
Humanities and Philosophy			
12-601-1407-00-6421-0	Instructional Supplies	-	395
		<u>-</u>	<u>395</u>
Government			
12-601-1408-00-6421-0	Instructional Supplies	370	365
12-601-1408-00-6501-0	Copy Charges	500	1,000
12-601-1408-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1408-00-6504-0	Long-Distance/Cell Phone Charges	3	8
12-601-1408-00-6611-0	Travel - Faculty & Staff	4,047	4,047
		<u>4,930</u>	<u>5,430</u>
History			
12-601-1409-00-6421-0	Instructional Supplies	1,200	1,200
12-601-1409-00-6501-0	Copy Charges	1,660	2,000
12-601-1409-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1409-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-601-1409-00-6611-0	Travel - Faculty & Staff	3,027	3,027
		<u>5,907</u>	<u>6,247</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Instruction

Department	Account Description	2024-2025	2025-2026
Geography			
12-601-1410-00-6421-0	Instructional Supplies	160	160
12-601-1410-00-6501-0	Copy Charges	160	500
12-601-1410-00-6503-0	Postage & Express Delivery Charges	6	6
12-601-1410-00-6504-0	Long-Distance/Cell Phone Charges	10	10
		<u>336</u>	<u>676</u>
Associates of Arts in Teaching			
12-601-1411-00-6421-0	Instructional Supplies	1,522	1,522
12-601-1411-00-6501-0	Copy Charges	200	200
12-601-1411-00-6503-0	Postage & Express Delivery Charges	10	10
12-601-1411-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-601-1411-00-6611-0	Travel - Faculty & Staff	757	757
		<u>2,589</u>	<u>2,589</u>
Honors Program			
12-601-1415-00-6611-0	Travel - Faculty & Staff	3,413	5,000
12-601-1415-00-6651-0	Field Trips	2,800	5,000
		<u>6,213</u>	<u>10,000</u>
Student Success			
12-601-1461-00-6321-0	Consultants	-	-
12-601-1461-00-6341-0	Speaker/Seminars	-	-
12-601-1461-00-6401-0	Office Supplies	-	-
12-601-1461-00-6413-0	Other Office Supplies	-	-
12-601-1461-00-6421-0	Instructional Supplies	2,400	2,400
12-601-1461-00-6501-0	Copy Charges	300	500
12-601-1461-00-6503-0	Postage & Express Delivery Charges	5	5
12-601-1461-00-6504-0	Long-Distance/Cell Phone Charges	5	5
12-601-1461-00-6506-0	Memberships & Professional Dues	-	-
12-601-1461-00-6551-0	Equipment Repair & Maint	-	-
12-601-1461-00-6611-0	Travel - Faculty & Staff	1,513	1,513
12-601-1461-00-6711-0	Equipment - Noncapital	990	990
		<u>5,213</u>	<u>5,413</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Instruction

Department	Account Description	2024-2025	2025-2026
Bachelor of Science in Early Childhood Education			
12-601-1557-00-6421-0	Instructional Supplies	4,800	-
12-601-1557-00-6501-0	Copy Charges	100	-
12-601-1557-00-6503-0	Postage & Express Delivery Cgs	100	-
12-601-1557-00-6513-0	Committee Expense	-	-
12-601-1557-00-6583-0	Advertising/Marketing	2,000	-
12-601-1557-00-6611-0	Travel - Faculty & Staff	2,270	-
12-601-1557-00-6613-0	Professional Development	4,034	-
12-601-1557-00-6711-0	Equipment - Noncapital	4,050	-
		17,354	-
Total Academic Instruction		266,867	281,843

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Alcohol & Drug Abuse Counseling			
12-604-1231-00-6421-0	Instructional Supplies	1,766	200
12-604-1231-00-6501-0	Copy Charges	100	300
12-604-1231-00-6503-0	Postage & Express Delivery Charges	-	1,000
12-604-1231-00-6504-0	Long-Distance/Cell Phone Charges	10	-
12-604-1231-00-6506-0	Memberships & Professional Dues	300	-
12-604-1231-00-6513-0	Committee Expense	400	300
12-604-1231-00-6611-0	Travel - Faculty & Staff	1,336	3,000
		<u>3,912</u>	<u>4,800</u>
Child Development			
12-604-1413-00-6421-0	Instructional Supplies	1,000	1,000
12-604-1413-00-6501-0	Copy Charges	30	30
12-604-1413-00-6503-0	Postage & Express Delivery Charges	10	10
12-604-1413-00-6504-0	Long-Distance/Cell Phone Charges	128	128
12-604-1413-00-6513-0	Committee Expense	600	600
12-604-1413-00-6611-0	Travel - Faculty & Staff	1,513	1,513
		<u>3,281</u>	<u>3,281</u>
Criminal Justice			
12-604-1421-00-6421-0	Instructional Supplies	1,600	2,600
12-604-1421-00-6501-0	Copy Charges	500	500
12-604-1421-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1421-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1421-00-6513-0	Committee Expense	1,500	1,500
12-604-1421-00-6551-0	Equipment Repair & Maint	-	-
12-604-1421-00-6611-0	Faculty/Staff Travel	1,513	1,513
		<u>5,113</u>	<u>6,113</u>
Bachelor of Applied Technology			
12-604-1431-00-6421-0	Instructional Supplies	1,600	1,600
12-604-1431-00-6501-0	Copy Charges	500	500
12-604-1431-00-6503-0	Postage & Express Delivery Charges	7	7
12-604-1431-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-604-1431-00-6512-0	Printing-Student Publications	2,000	2,000
12-604-1431-00-6513-0	Committee Expense	800	800
12-604-1431-00-6611-0	Travel - Faculty & Staff	1,665	2,000
12-604-1431-00-6618-0	Faculty Development	3,600	3,600
		<u>10,182</u>	<u>10,517</u>

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Economics			
12-604-1433-00-6421-0	Instructional Supplies	664	664
12-604-1433-00-6501-0	Copy Charges	131	1,000
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	1,665	2,000
		<u>2,480</u>	<u>3,684</u>
Accounting			
12-604-1434-00-6421-0	Instructional Supplies	-	-
12-604-1434-00-6501-0	Copy Charges	150	600
12-604-1434-00-6503-0	Postage & Express Delivery Charges	5	5
12-604-1434-00-6504-0	Long-Distance/Cell Phone Charges	5	5
12-604-1434-00-6611-0	Travel - Faculty & Staff	1,354	1,500
		<u>1,514</u>	<u>2,110</u>
Business			
12-604-1435-00-6421-0	Instructional Supplies	6,034	4,000
12-604-1435-00-6501-0	Copy Charges	500	1,000
12-604-1435-00-6503-0	Postage & Express Delivery Charges	10	10
12-604-1435-00-6504-0	Long-Distance/Cell Phone Charges	10	10
12-604-1435-00-6506-0	Memberships & Professional Dues	-	600
12-604-1435-00-6513-0	Committee Expense	800	1,000
12-604-1435-00-6551-0	Equipment Repair & Maint	600	600
12-604-1435-00-6611-0	Travel - Faculty & Staff	4,722	4,722
12-604-1435-00-6711-0	Equipment - Noncapital	2,417	1,817
		<u>15,094</u>	<u>13,759</u>
Legal Assistant			
12-604-1437-00-6421-0	Instructional Supplies	800	775
12-604-1437-00-6501-0	Copy Charges	-	25
12-604-1437-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1437-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1437-00-6513-0	Committee Expense	1,500	1,500
12-604-1437-00-6519-0	Software Subscriptions	4,200	4,200
12-604-1437-00-6551-0	Equipment Repair & Maint	-	-
12-604-1437-00-6611-0	Faculty Staff Travel	757	757
		<u>7,257</u>	<u>7,257</u>

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Information Technology			
12-604-1605-00-6421-0	Instructional Supplies	11,680	15,000
12-604-1605-00-6501-0	Copy Charges	1,500	1,000
12-604-1605-00-6504-0	Long-Distance/Cell Phone Charges	234	-
12-604-1605-00-6513-0	Committee Expense	250	500
12-604-1605-00-6551-0	Equipment Repair & Maint	1,600	-
12-604-1605-00-6611-0	Travel - Faculty & Staff	1,665	3,000
		<u>16,929</u>	<u>19,500</u>
Computer Programing			
12-604-1607-00-6421-0	Instructional Supplies	6,000	2,000
12-604-1607-00-6501-0	Copy Charges	300	500
12-604-1607-00-6503-0	Postage & Express Delivery Charges	500	-
12-604-1607-00-6504-0	Long-Distance/Cell Phone Charges	250	-
12-604-1607-00-6513-0	Committee Expense	250	500
12-604-1607-00-6551-0	Equipment Repair & Maint	1,600	10,000
12-604-1607-00-6611-0	Travel - Faculty & Staff	1,892	2,000
		<u>10,792</u>	<u>15,000</u>
Office Systems Technology			
12-604-1609-00-6421-0	Instructional Supplies	9,200	7,000
12-604-1609-00-6501-0	Copy Charges	200	500
12-604-1609-00-6503-0	Postage & Express Delivery Charges	400	10
12-604-1609-00-6504-0	Long-Distance/Cell Phone Charges	366	5
12-604-1609-00-6513-0	Committee Expense	250	500
12-604-1609-00-6551-0	Equipment Repair & Maint	533	500
12-604-1609-00-6611-0	Travel - Faculty & Staff	1,765	2,000
12-604-1609-00-6711-0	Equipment - Noncapital	-	715
		<u>12,714</u>	<u>11,230</u>
Computer Aided Drafting and Design			
12-604-1611-00-6421-0	Instructional Supplies	11,200	11,300
12-604-1611-00-6501-0	Copy Charges	300	300
12-604-1611-00-6503-0	Postage & Express Delivery Charges	500	500
12-604-1611-00-6504-0	Long-Distance/Cell Phone Charges	108	108
12-604-1611-00-6513-0	Committee Expense	300	315
12-604-1611-00-6519-0	Software Subscriptions	-	-
12-604-1611-00-6551-0	Equipment Repair & Maint	2,300	2,300
12-604-1611-00-6611-0	Travel - Faculty & Staff	1,211	1,211
12-604-1611-00-6711-0	Equipment - Noncapital	-	-
		<u>15,919</u>	<u>16,034</u>

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Automotive Mechanics			
12-604-1621-00-6421-0	Instructional Supplies	21,200	22,000
12-604-1621-00-6501-0	Copy Charges	100	100
12-604-1621-00-6503-0	Postage & Express Delivery Charges	400	232
12-604-1621-00-6504-0	Long-Distance/Cell Phone Charges	200	200
12-604-1621-00-6513-0	Committee Expense	450	618
12-604-1621-00-6519-0	Software Subscriptions	1,400	1,475
12-604-1621-00-6551-0	Equipment Repair & Maint	3,800	3,800
12-604-1621-00-6611-0	Travel - Faculty & Staff	605	605
12-604-1621-00-6711-0	Equipment - Noncapital	1,050	1,050
12-604-1621-00-6722-0	Capital Outlay - Vehicles	-	-
		<u>29,205</u>	<u>30,080</u>
Diesel Mechanics			
12-604-1622-00-6421-0	Instructional Supplies	11,200	11,500
12-604-1622-00-6501-0	Copy Charges	300	300
12-604-1622-00-6503-0	Postage & Express Delivery Charges	1,300	1,300
12-604-1622-00-6504-0	Long-Distance/Cell Phone Charges	300	300
12-604-1622-00-6513-0	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	4,000	4,000
12-604-1622-00-6611-0	Travel - Faculty & Staff	757	757
12-604-1622-00-6711-0	Equipment - Noncapital	5,000	5,000
		<u>26,957</u>	<u>27,257</u>
Aviation Technology			
12-604-1624-00-6353-0	Other Contracted Services	19,000	19,000
12-604-1624-00-6421-0	Instructional Supplies	20,800	21,400
12-604-1624-00-6501-0	Copy Charges	360	360
12-604-1624-00-6503-0	Postage & Express Delivery Charges	2,000	2,000
12-604-1624-00-6504-0	Long-Distance/Cell Phone Charges	200	200
12-604-1624-00-6513-0	Committee Expense	1,000	1,000
12-604-1624-00-6519-0	Software Subscriptions	-	1,800
12-604-1624-00-6551-0	Equipment Repair & Maint	4,500	4,500
12-604-1624-00-6562-0	Equipment Rental Expense	3,652	3,652
12-604-1624-00-6611-0	Travel - Faculty & Staff	1,551	1,551
12-604-1624-00-6711-0	Equipment - Noncapital	-	-
		<u>53,063</u>	<u>55,463</u>

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Welding Technology			
12-604-1626-00-6421-0	Instructional Supplies	31,618	40,463
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	500	500
12-604-1626-00-6551-0	Equipment Repair & Maint	2,600	2,600
12-604-1626-00-6561-0	Rental/Lease Expense	-	1,155
12-604-1626-00-6611-0	Travel - Faculty & Staff	306	306
12-604-1626-00-6711-0	Equipment - Noncapital	-	-
		<u>35,574</u>	<u>45,574</u>
Energy Technology			
12-604-1627-00-6421-0	Instructional Supplies	4,000	4,100
12-604-1627-00-6501-0	Copy Charges	150	150
12-604-1627-00-6503-0	Postage & Express Delivery Charges	1,200	1,200
12-604-1627-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-604-1627-00-6513-0	Committee Expense	500	500
12-604-1627-00-6519-0	Software Subscriptions	-	980
12-604-1627-00-6551-0	Equipment Repair & Maint	3,000	3,000
12-604-1627-00-6611-0	Travel - Faculty & Staff	1,513	1,513
12-604-1627-00-6711-0	Equipment - Noncapital	9,250	9,350
		<u>19,763</u>	<u>20,943</u>
Automation Technology			
12-604-1628-00-6421-0	Instructional Supplies	4,000	4,200
12-604-1628-00-6501-0	Copy Charges	200	200
12-604-1628-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1628-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-604-1628-00-6513-0	Committee Expense	1,000	1,000
12-604-1628-00-6551-0	Equipment Repair & Maint	3,000	3,000
12-604-1628-00-6611-0	Travel - Faculty & Staff	1,513	1,513
12-604-1628-00-6711-0	Equipment - Noncapital	9,000	8,020
12-604-1628-00-6721-0	Capital/Non-Capital	2,500	2,500
		<u>21,363</u>	<u>20,583</u>

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Air Conditioning			
12-604-1629-00-6421-0	Instructional Supplies	7,080	7,050
12-604-1629-00-6501-0	Copy Charges	200	200
12-604-1629-00-6503-0	Postage & Express Delivery Charges	1,000	1,000
12-604-1629-00-6504-0	Long-Distance/Cell Phone Charges	100	100
12-604-1629-00-6513-0	Committee Expense	400	400
12-604-1629-00-6551-0	Equipment Repair & Maint	3,100	3,100
12-604-1629-00-6561-0	Rental/Lease Expense	-	105
12-604-1629-00-6611-0	Travel - Faculty & Staff	1,135	1,135
12-604-1629-00-6711-0	Equipment - Noncapital	-	-
		<u>13,015</u>	<u>13,090</u>
Natural Gas Compression			
12-604-1630-00-6421-0	Instructional Supplies	11,200	11,500
12-604-1630-00-6501-0	Copy Charges	300	300
12-604-1630-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1630-00-6504-0	Long-Distance/Cell Phone Charges	-	-
12-604-1630-00-6513-0	Committee Expense	750	750
12-604-1630-00-6551-0	Equipment Repair & Maint	4,000	4,000
12-604-1630-00-6611-0	Travel - Faculty & Staff	757	757
12-604-1630-00-6711-0	Equipment - Noncapital	13,500	13,500
12-604-1630-00-6721-0	Capital/Non-Capital	1,000	1,000
		<u>31,507</u>	<u>31,807</u>
Industrial Training Center			
12-604-1651-00-6401-0	Office Supplies	<u>1,200</u>	<u>1,250</u>
Associate Degree Nursing (ADN)			
12-604-1701-00-6321-0	Consultants	-	-
12-604-1701-00-6421-0	Instructional Supplies	11,674	11,674
12-604-1701-00-6460-0	Library Supplies	2,500	-
12-604-1701-00-6504-0	Long-Distance/Cell Phone Charges	1,550	1,550
12-604-1701-00-6506-0	Memberships & Professional Dues	1,650	1,650
12-604-1701-00-6513-0	Committee Expense	750	750
12-604-1701-00-6529-0	Accreditation Expense	10,000	-
12-604-1701-00-6551-0	Equipment Repair & Maint	500	500
12-604-1701-00-6579-0	Commencement/Graduation Exp	4,000	3,900
12-604-1701-00-6611-0	Travel - Faculty & Staff	4,648	4,648
12-604-1701-00-6653-0	Student Travel - Instructional	-	-
		<u>37,272</u>	<u>24,672</u>

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Vocational Nursing - Midland			
12-604-1703-00-6421-0	Instructional Supplies	12,000	12,000
12-604-1703-00-6501-0	Copy Charges	-	400
12-604-1703-00-6504-0	Long-Distance/Cell Phone Charges	879	879
12-604-1703-00-6506-0	Memberships & Professional Dues	175	175
12-604-1703-00-6513-0	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	4,540	4,540
12-604-1703-00-6711-0	Capital/Non-Capital	-	-
		<u>23,294</u>	<u>23,694</u>
Vocational Nursing - Ft. Stockton			
12-604-1705-01-6401-0	Office Supplies	1,569	1,569
12-604-1705-01-6421-0	Instructional Supplies	5,600	5,600
12-604-1705-01-6501-0	Copy Charges	-	300
12-604-1705-01-6504-0	Long-Distance/Cell Phone Charges	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	3,908	3,908
12-604-1705-01-6632-0	Fleet Charges	1,800	900
		<u>13,749</u>	<u>12,803</u>
Respiratory Care			
12-604-1711-00-6421-0	Instructional Supplies	4,224	4,224
12-604-1711-00-6460-0	Library Supplies	550	221
12-604-1711-00-6504-0	Long-Distance/Cell Phone Charges	500	500
12-604-1711-00-6506-0	Memberships & Professional Dues	1,900	1,900
12-604-1711-00-6513-0	Committee Expense	408	408
12-604-1711-00-6529-0	Accreditation Expense	4,500	4,000
12-604-1711-00-6551-0	Equipment Repair & Maint	200	-
12-604-1711-00-6561-0	Rental Expense	1,500	1,500
12-604-1711-00-6579-0	Commencement/Graduation Exp	300	629
12-604-1711-00-6611-0	Travel - Faculty & Staff	4,658	4,658
12-604-1711-00-6653-0	Student Travel - Instructional	-	-
		<u>18,740</u>	<u>18,040</u>

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Radiologic Technology			
12-604-1713-00-6421-0	Instructional Supplies	9,600	9,600
12-604-1713-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-604-1713-00-6501-0	Copy Charges	500	500
12-604-1713-00-6503-0	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	2,951	2,951
12-604-1713-00-6711-0	Noncapital Equipment	10,800	10,800
12-604-1713-00-6721-0	Capital Equipment	9,130	9,130
		<u>35,402</u>	<u>35,402</u>
Sonography			
12-604-1714-00-6421-0	Instructional Supplies	8,000	8,255
12-604-1714-00-6504-0	Long-Distance/Cell Phone Charges	1,060	-
12-604-1714-00-6513-0	Committee Expense	1,000	1,950
12-604-1714-00-6519-0	Capital/Non-Capital	-	3,065
12-604-1714-00-6529-0	Accreditation Expense	3,000	3,000
12-604-1714-00-6551-0	Equipment Repair & Maint	320	320
12-604-1714-00-6611-0	Travel - Faculty & Staff	1,332	1,332
12-604-1714-00-6711-0	Capital/Non-Capital	-	-
		<u>14,712</u>	<u>17,922</u>
Emergency Medical Services			
12-604-1721-00-6331-0	Contract Instructors	8,400	8,400
12-604-1721-00-6421-0	Instructional Supplies	16,000	19,600
12-604-1721-00-6501-0	Copy Charges	500	500
12-604-1721-00-6503-0	Postage & Express Delivery Charges	200	200
12-604-1721-00-6504-0	Long-Distance & Cell Phone	500	500
12-604-1721-00-6506-0	Accreditation	1,575	1,575
12-604-1721-00-6513-0	Advisory Committee	500	1,250
12-604-1721-00-6519-0	Software Subscriptions	-	400
12-604-1721-00-6551-0	Equipment Maintenance	1,000	1,000
12-604-1721-00-6611-0	Travel - Faculty & Staff	7,151	7,151
		<u>35,826</u>	<u>40,576</u>

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Fire Technology			
12-604-1723-00-6353-0	Other Contracted Services	12,600	12,600
12-604-1723-00-6421-0	Instructional Supplies	16,800	8,345
12-604-1723-00-6501-0	Copy Charges	-	100
12-604-1723-00-6503-0	Communications	200	200
12-604-1723-00-6504-0	Long-Distance & Cell Phone	-	600
12-604-1723-00-6506-0	Postage & Express Delivery Charges	200	200
12-604-1723-00-6513-0	Advisory Committee	500	500
12-604-1723-00-6551-0	Equipment Maintenance	6,846	28,846
12-604-1723-00-6561-0	Rental Expense	-	6,045
12-604-1723-00-6611-0	Travel - Faculty & Staff	1,589	1,589
12-604-1723-00-6711-0	Equipment - Noncapital	6,615	4,550
		<u>45,350</u>	<u>63,575</u>
Health Information Technology			
12-604-1731-00-6421-0	Instructional Supplies	5,838	3,000
12-604-1731-00-6501-0	Capital/Non-Capital	-	-
12-604-1731-00-6504-0	Long-Distance Cell	800	100
12-604-1731-00-6506-0	Memberships	3,170	2,000
12-604-1731-00-6513-0	Advisory Committee	300	300
12-604-1731-00-6529-0	Accreditation Exp	6,500	7,100
12-604-1731-00-6611-0	Travel - Faculty & Staff	2,508	2,508
12-604-1731-00-6726-0	Capital Outlay - Library	500	500
		<u>19,615</u>	<u>15,508</u>
Health Services Management			
12-604-1732-00-6353-0	Other Contracted Services	8,000	4,000
12-604-1732-00-6421-0	Instructional Supplies	7,904	4,000
12-604-1732-00-6504-0	Long-Distance/Cell Phone Charges	700	-
12-604-1732-00-6506-0	Capital/Non-Capital	-	-
12-604-1732-00-6513-0	Committee Expense	100	100
12-604-1732-00-6551-0	Equipment Repair & Maint	400	-
12-604-1732-00-6579-0	Commencement/Graduation Exp	500	500
12-604-1732-00-6611-0	Travel - Faculty & Staff	5,047	5,000
12-604-1732-00-6711-0	Equipment - Noncapital	-	-
		<u>22,651</u>	<u>13,600</u>

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Mental Health Services			
12-604-1749-00-6321-0	Consultants	262,500	-
12-604-1749-00-6428-0	Supplies-Other Instructional	32,000	5,000
12-604-1749-00-6501-0	Copy Charges	1,000	500
12-604-1749-00-6503-0	Postage & Express Delivery Charges	-	1,000
12-604-1749-00-6513-0	Committee Expense	-	500
12-604-1749-00-6590-0	Miscellaneous Operating Expenses	34,000	-
12-604-1749-00-6611-0	Travel	-	3,000
12-715-1749-00-6872-0	Scholarships-Other	-	40,000
		<u>329,500</u>	<u>50,000</u>
Cosmetology			
12-604-1821-00-6401-0	Office Supplies	4,000	4,000
12-604-1821-00-6421-0	Instructional Supplies	31,840	30,340
12-604-1821-00-6501-0	Copy Charges	1,000	1,000
12-604-1821-00-6503-0	Postage & Express Delivery Charges	-	-
12-604-1821-00-6504-0	Long-Distance/Cell Phone Charges	50	50
12-604-1821-00-6513-0	Committee Expense	800	800
12-604-1821-00-6519-0	Software Subscriptions	-	1,500
12-604-1821-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-604-1821-00-6611-0	Travel - Faculty & Staff	1,513	1,513
		<u>40,203</u>	<u>40,203</u>
Workforce Continuing Education			
12-604-1831-00-6331-0	Contract Instructors	65,000	96,373
12-604-1831-00-6401-0	Office Supplies	2,520	2,646
12-604-1831-00-6421-0	Instructional Supplies	15,840	16,107
12-604-1831-00-6421-1	Instructional Supplies	8,400	8,820
12-604-1831-00-6501-0	Copy Charges	2,100	2,205
12-604-1831-00-6503-0	Postage & Express Delivery Charges	2,100	2,205
12-604-1831-00-6504-0	Long-Distance/Cell Phone Charges	1,050	1,102
12-604-1831-00-6508-0	Permits & Licenses	2,500	3,465
12-604-1831-00-6581-0	Exhibits:Official Functions	210	220
12-604-1831-00-6611-0	Travel - Faculty & Staff	3,973	3,856
		<u>103,693</u>	<u>136,999</u>

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Medical Continuing Education			
12-604-1833-00-6331-0	Contract Instructors	45,000	5,000
12-604-1833-00-6421-0	Instructional Supplies	30,748	30,648
12-604-1833-00-6513-0	Committee Expense	750	750
12-604-1833-00-6551-0	Equipment Repair & Maint	-	-
12-604-1833-00-6581-0	Exhibits: Official Functions	7,300	2,000
12-604-1833-00-6597-0	Testing	-	100
		<u>83,798</u>	<u>38,498</u>
Medical Continuing Education			
12-604-1834-00-6421-0	Instructional Supplies	-	20,000
		<u>-</u>	<u>20,000</u>
Geotechnical Training			
12-604-1835-00-6331-0	Contract Instructors	275,000	320,890
12-604-1835-00-6355-0	Custodial Services	12,600	13,260
12-604-1835-00-6421-0	Instructional Supplies	21,000	22,050
12-604-1835-00-6464-0	Magazines & Periodicals	315	330
12-604-1835-00-6501-0	Copy Charges	3,000	3,150
12-604-1835-00-6503-0	Postage & Express Delivery Charges	1,200	1,260
12-604-1835-00-6504-0	Long-Distance/Cell Phone Charges	315	330
12-604-1835-00-6506-0	Memberships & Professional Dues	800	840
12-604-1835-00-6551-0	Equipment Repair & Maint	1,000	1,050
12-604-1835-00-6590-0	Miscellaneous Operating Expenses	3,000	-
12-604-1835-00-6711-0	Equipment - Noncapital	900	1,250
		<u>319,130</u>	<u>364,410</u>

Midland College
2025 - 2026 Proposed Operating Budget
Career and Technology Instruction

Department	Account Description	2024-2025	2025-2026
Transportation Training			
12-604-1837-00-6401-0	Office Supplies	3,360	3,494
12-604-1837-00-6421-0	Instructional Supplies	20,160	20,966
12-604-1837-00-6475-0	Auto/Vehicle Supplies	42,750	44,460
12-604-1837-00-6490-0	Chairs and Furniture	-	-
12-604-1837-00-6501-0	Copy Charges	525	546
12-604-1837-00-6503-0	Postage & Express Delivery Charges	787	787
12-604-1837-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-604-1837-00-6508-0	Permits & Licenses	2,625	1,398
12-604-1837-00-6519-0	Software Subscriptions	-	500
12-604-1837-00-6551-0	Equipment Repair & Maint	20,000	20,000
12-604-1837-00-6553-0	Other Equipment & Software Maintenance	25,000	26,000
12-604-1837-00-6559-0	Other Maintenance & Repair	30,000	30,000
12-604-1837-00-6561-0	Rental Expense	-	780
12-604-1837-00-6583-0	Advertising/Marketing	7,000	7,280
12-604-1837-00-6596-0	Student Medical	-	-
12-604-1837-00-6597-0	Testing	7,875	8,190
12-604-1837-00-6611-0	Travel - Faculty & Staff	3,973	4,138
12-604-1837-00-6711-0	Equipment - Noncapital	5,828	6,061
		<u>170,883</u>	<u>175,600</u>
Total Career & Technology Instruction		<u>1,650,654</u>	<u>1,450,835</u>
Total Instruction		<u>1,917,520</u>	<u>1,732,677</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Support

Department	Account Description	2024-2025	2025-2026
Instructional Administration			
CTE Planning and Coordination			
12-631-0194-00-6401-0	Office Supplies	2,000	2,000
12-631-0194-00-6501-0	Copy Charges	50	50
12-631-0194-00-6503-0	Postage & Express Delivery Charges	500	500
12-631-0194-00-6611-0	Travel - Faculty & Staff	3,027	3,027
12-631-0194-00-6711-0	Equipment - Noncapital	1,800	1,800
		<u>7,377</u>	<u>7,377</u>
Math & Science Division			
12-631-1200-00-6401-0	Office Supplies	4,000	4,000
12-631-1200-00-6401-1	Office Supplies	3,360	3,360
12-631-1200-00-6501-0	Copy Charges	800	800
12-631-1200-00-6503-0	Postage & Express Delivery Charges	200	200
12-631-1200-00-6504-0	Long-Distance/Cell Phone Charges	800	800
12-631-1200-00-6551-0	Equipment Repair & Maint	600	600
12-631-1200-00-6590-0	Miscellaneous Operating Expenses	3,000	3,000
12-631-1200-00-6611-0	Travel - Faculty & Staff	2,270	2,270
12-631-1200-00-6711-0	Equipment - Noncapital	6,750	6,750
		<u>21,780</u>	<u>21,780</u>
Fine Arts & Communications Division			
12-631-1300-00-6401-0	Office Supplies	2,948	2,924
12-631-1300-00-6501-0	Copy Charges	600	600
12-631-1300-00-6504-0	Long-Distance/Cell Phone Charges	25	25
12-631-1300-00-6611-0	Travel - Faculty & Staff	12,072	13,072
12-631-1300-00-6711-0	Equipment - Noncapital	5,445	5,445
		<u>21,090</u>	<u>22,066</u>
Social and Behavioral Division			
12-631-1400-00-6401-0	Office Supplies	5,600	5,500
12-631-1400-00-6501-0	Copy Charges	238	500
12-631-1400-00-6503-0	Postage & Express Delivery Charges	210	100
12-631-1400-00-6504-0	Long-Distance/Cell Phone Charges	1,000	1,000
12-631-1400-00-6551-0	Equipment Repair & Maint	315	-
12-631-1400-00-6611-0	Travel - Faculty & Staff	8,021	8,000
12-631-1400-00-6711-0	Equipment - Noncapital	3,330	3,000
		<u>18,714</u>	<u>18,100</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Support

Department	Account Description	2024-2025	2025-2026
Business and Computer Information Systems			
12-631-1430-00-6401-0	Office Supplies	-	5,500
12-631-1430-00-6501-0	Copy Charges	-	500
12-631-1430-00-6503-0	Postage & Express Delivery Charges	-	100
12-631-1430-00-6504-0	Long-Distance/Cell Phone Charges	-	1,720
12-631-1430-00-6611-0	Travel - Faculty & Staff	-	6,000
12-631-1430-00-6711-0	Equipment - Noncapital	-	3,000
		-	16,820
Executive Director of Early Childhood Education			
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	-
		5,907	-
Education Division Office			
12-631-1551-00-6401-0	Supplies	2,000	-
12-631-1551-00-6490-0	Chairs and Furniture	-	-
12-631-1551-00-6501-0	Copy Charges	275	-
12-631-1551-00-6503-0	Communications	25	-
12-631-1551-00-6504-0	Long distance & Cell Charges	900	-
12-631-1551-00-6551-0	Equipment Repair	1,000	-
12-631-1551-00-6611-0	Faculty/Staff Travel	3,027	-
12-631-1551-00-6711-0	Equipment	4,500	-
		11,727	-
Applied Technology Division Office			
12-631-1600-00-6401-0	Office Supplies	9,760	10,050
12-631-1600-00-6501-0	Copy Charges	100	100
12-631-1600-00-6503-0	Postage & Express Delivery Charges	950	950
12-631-1600-00-6504-0	Long-Distance/Cell Phone Charges	450	450
12-631-1600-00-6513-0	Committee Expense	200	298
12-631-1600-00-6583-0	Marketing	6,000	6,650
12-631-1600-00-6611-0	Travel - Faculty & Staff	2,343	2,430
12-631-1600-00-6613-0	Professional Development	-	2,375
12-631-1600-00-6711-0	Equipment - Noncapital	13,770	3,770
12-631-1600-00-6721-0	Equipment - Capital	-	31,000
		33,573	58,073

Midland College
2025 - 2026 Proposed Operating Budget
Academic Support

Department	Account Description	2024-2025	2025-2026
Health Sciences Division			
12-631-1700-00-6401-0	Office Supplies	14,014	14,014
12-631-1700-00-6425-0	Textbook & Instructional Materials	199,750	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
12-631-1700-00-6551-0	Equipment Repair & Maint	7,444	5,444
12-631-1700-00-6700-0	Equipment-Pool	-	-
12-631-1700-00-6611-0	Travel - Faculty & Staff	3,419	3,419
12-631-1700-00-6711-0	Equipment - Noncapital	8,519	8,519
		<u>235,915</u>	<u>233,915</u>
Allied Health Administration			
12-631-1702-00-6401-0	Office Supplies	2,500	2,500
12-631-1702-00-6501-0	Copy Charges	500	500
12-631-1702-00-6503-0	Postage & Express Delivery Charges	100	100
12-631-1702-00-6506-0	Memberships & Professional Dues	1,000	1,000
12-631-1702-00-6611-0	Travel - Faculty & Staff	2,500	2,500
12-631-1702-00-6711-0	Equipment - Noncapital	-	2,658
		<u>6,600</u>	<u>9,258</u>
Workforce Continuing Education			
12-631-1831-00-6571-0	Workshop/Seminar Expense	<u>1,575</u>	<u>1,653</u>
		<u>1,575</u>	<u>1,653</u>
Medical Continuing Education			
12-631-1833-00-6401-0	Office Supplies	4,062	1,500
12-631-1833-00-6501-0	Copy Charges	1,500	1,500
12-631-1833-00-6503-0	Postage & Express Delivery Charges	4,125	2,000
12-631-1833-00-6504-0	Long-Distance/Cell Phone Charges	3,600	600
12-631-1833-00-6506-0	Memberships & Professional Dues	1,685	1,685
12-631-1833-00-6611-0	Travel - Faculty & Staff	7,567	3,000
		<u>22,539</u>	<u>10,285</u>
Geotechnical Training			
12-631-1835-00-6513-0	Committee Expense	-	-
12-631-1835-00-6583-0	Advertising/Marketing	5,000	8,400
12-631-1835-00-6611-0	Travel - Faculty & Staff	<u>10,329</u>	<u>2,078</u>
		<u>15,329</u>	<u>10,478</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Support

Department	Account Description	2024-2025	2025-2026
Public Service Programs			
12-631-1870-00-6401-0	Supplies	-	4,500
12-631-1870-00-6501-0	Copy Charges	-	800
12-631-1870-00-6504-0	Long-Distance/Cell Phone	-	500
12-631-1870-00-6611-0	Travel	-	4,000
12-631-1870-00-6711-0	Equipment - Noncapital	-	1,927
		-	11,727
Total Academic Support - Instructional Administration		402,126	421,532
Academic Support - Instruction Support Services			
Associate Vice President-Instructional Support			
12-633-1901-00-6401-0	Supplies	6,720	6,577
12-633-1901-00-6501-0	Copy Charges	150	293
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	6,356	6,906
12-633-1901-00-6711-0	Equipment (Noncapital)	540	540
		14,866	15,416
Associate Vice President-Workforce Ed.			
12-633-1902-00-6401-0	Office Supplies	8,000	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/Professionakl Development	6,054	6,054
12-633-1902-00-6711-0	Equipment	4,500	4,500
		19,804	19,804

Midland College
2025 - 2026 Proposed Operating Budget
Academic Support

Department	Account Description	2024-2025	2025-2026
Advanced Technology Center			
12-633-1603-00-6401-0	Office Supplies	8,800	9,300
12-633-1603-00-6421-0	Instructional Supplies	17,200	18,200
12-633-1603-00-6501-0	Copy Charges	66	66
12-633-1603-00-6503-0	Postage & Express Delivery Charges	16,368	16,368
12-633-1603-00-6553-0	Other Equipment & Software Maintenance	500	600
12-633-1603-00-6558-0	Maintenance Fund Transfers	21,000	19,400
12-633-1603-00-6611-0	Travel - Faculty & Staff	1,967	1,967
12-633-1603-00-6711-0	Equipment - Noncapital	-	-
		<u>65,901</u>	<u>65,901</u>
Instructional Pool			
12-633-1699-00-6401-0	Office Supplies	3,960	691
12-633-1699-00-6551-0	Equipment Repair & Maint	250	250
12-633-1699-00-6700-0	Equipment - Noncapital	-	3,300
		<u>4,210</u>	<u>4,241</u>
Extension Centers			
12-633-1803-00-6401-0	Office Supplies	3,780	7,130
12-633-1803-00-6501-0	Copy Charges	250	310
12-633-1803-00-6503-0	Postage & Express Delivery Charges	210	150
12-633-1803-00-6504-0	Long-Distance/Cell Phone Charges	3,725	2,900
12-633-1803-00-6506-0	Memberships & Professional Dues	500	1,050
12-633-1803-00-6511-0	Catalog/Bulletin Expense	7,350	550
12-633-1803-00-6513-0	Committee Expense	1,050	-
12-633-1803-00-6551-0	Equipment Repair & Maint	1,300	-
12-633-1803-00-6583-0	Advertising/Marketing	7,875	875
12-633-1803-00-6611-0	Travel - Faculty & Staff	2,648	2,750
12-633-1803-00-6632-0	Fleet Charges	1,050	-
12-633-1803-00-6711-0	Equipment - Noncapital	14,175	14,175
		<u>43,913</u>	<u>29,890</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Support

Department	Account Description	2024-2025	2025-2026
Williams Regional Training Center			
12-633-1805-01-6401-0	Office Supplies	8,800	8,800
12-633-1805-01-6421-0	Instructional Supplies	16,000	16,000
12-633-1805-01-6501-0	Copy Charges	350	350
12-633-1805-01-6503-0	Postage & Express Delivery Charges	15,000	15,000
12-633-1805-01-6504-0	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	7,100
12-633-1805-01-6562-0	Equipment Rental Expense	2,500	5,320
12-633-1805-01-6611-0	Travel - Faculty & Staff	5,283	5,283
12-633-1805-01-6622-0	Travel Miscellaneous	8,086	8,086
12-633-1805-01-6711-0	Equipment - Noncapital	-	5,600
12-633-1805-01-6721-0	Equipment - Capital	23,862	1,442
		<u>127,040</u>	<u>113,040</u>
Instructional Support			
12-633-1900-00-6401-0	Office Supplies	7,200	7,200
12-633-1900-00-6428-0	Supplies-Other Instructional	4,530	4,530
12-633-1900-00-6429-0	Shop Supplies-Instruction	1,120	1,120
12-633-1900-00-6501-0	Copy Charges	200	200
12-633-1900-00-6503-0	Postage & Express Delivery Charges	300	300
12-633-1900-00-6504-0	Long-Distance/Cell Phone Charges	150	150
12-633-1900-00-6611-0	Travel - Faculty & Staff	8,423	8,423
12-633-1900-00-6616-0	Faculty Recruitment	-	-
12-633-1900-00-6618-0	Faculty Development	2,000	2,000
12-633-1900-00-6618-1	Faculty Development	7,817	7,817
12-633-1900-00-6618-2	Faculty Development	7,000	7,000
12-633-1900-00-6618-3	Faculty Development	13,932	13,932
12-633-1900-00-6618-4	Faculty Development	3,500	3,500
12-633-1900-00-6711-0	Equipment - Noncapital	4,500	4,500
		<u>60,671</u>	<u>60,672</u>
University Center			
12-633-1922-00-6401-0	Office Supplies	800	800
		<u>800</u>	<u>800</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Support

Department	Account Description	2024-2025	2025-2026
Distance Education Support			
12-633-1963-00-6401-0	Office Supplies	1,000	1,000
12-633-1963-00-6421-0	Onstructional Supplies	5,000	5,000
12-633-1963-00-6435-0	Testing Center Materials	-	-
12-633-1963-00-6503-0	Postage & Express Delivery Charges	-	-
12-633-1963-00-6504-0	Long-Distance/Cell Phone Charges	900	900
12-633-1963-00-6506-0	Memberships & Professional Dues	3,000	4,400
12-633-1963-00-6513-0	Committee Expense	-	-
12-633-1963-00-6519-0	Software Subscriptions	45,000	45,000
12-633-1963-00-6552-0	Software Licenses & Maint Agreements	-	-
12-633-1963-00-6553-0	Other Equipment & Software Maintenance	-	-
12-633-1963-00-6553-1	Other Equipment & Software Maintenance	25,000	23,600
12-633-1963-00-6559-0	Other Maintenance & Repair	-	-
12-633-1963-00-6590-1	Miscellaneous Operating Expenses	2,333	2,333
12-633-1963-00-6611-0	Travel - Faculty & Staff	-	-
12-633-1963-00-6613-0	Professional Development	11,000	11,000
12-633-1963-00-6711-0	Equipment - Noncapital	6,980	6,980
		<u>100,213</u>	<u>100,213</u>
Total Academic Support - Instructional Support Services		<u>437,418</u>	<u>409,977</u>

Academic Support - Learning Resources

Simulation Center			
12-635-1741-00-6421-0	Instructional Supplies	10,720	10,720
12-635-1741-00-6501-0	Copy Charges	700	700
12-635-1741-00-6504-0	Long-Distance/Cell Phone Charges	1,200	-
12-635-1741-00-6513-0	Committee Expense	150	150
12-635-1741-00-6551-0	Equipment Repair & Maint	79,523	76,865
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	3,449	3,000
		<u>25,742</u>	<u>21,435</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Support

Department	Account Description	2024-2025	2025-2026
Learning Resources Center			
12-635-1941-00-6353-0	Other Contracted Services	1,499	-
12-635-1941-00-6401-0	Office Supplies	8,553	9,206
12-635-1941-00-6460-0	Library Supplies	-	-
12-635-1941-00-6464-0	Magazines & Periodicals	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	3,296
12-635-1941-00-6510-0	Report/Book Binding	-	-
12-635-1941-00-6519-0	Software Subscriptions	114,000	116,082
12-635-1941-00-6552-0	Required Database Services	-	-
12-635-1941-00-6552-1	Database Services	-	-
12-635-1941-00-6553-0	Other Equipment & Software Maintenance	3,338	3,338
12-635-1941-00-6590-0	Miscellaneous Operating Expenses	-	5,000
12-635-1941-00-6611-0	Travel - Faculty & Staff	5,902	7,401
12-635-1941-00-6711-0	Equipment-Noncapital	1,260	2,115
12-635-1941-00-6726-0	Capital Outlay - Library	2,500	10,500
12-635-1941-00-6726-1	Capital Outlay - Library	-	2,000
		<u>153,436</u>	<u>159,944</u>
STRIVE (Quality Enhancement Plan)			
12-635-1949-00-6401-0	Supplies	6,000	6,000
12-635-1949-00-6428-0	Coaching Materials	800	800
12-635-1949-00-6435-0	Assessment Instruments	-	-
12-635-1949-00-6519-0	Software	-	-
12-635-1949-00-6571-0	Workshop Expense	2,000	2,000
		<u>8,800</u>	<u>8,800</u>
Total Learning Resources		<u>187,978</u>	<u>190,179</u>
Academic Support-Faculty Development			
Vice President-Instructional Services			
12-637-0015-00-6510-0	Report/Book Binding	88	88
12-637-0015-00-6622-0	Travel Miscellaneous	13,000	13,000
		<u>13,088</u>	<u>13,088</u>

Midland College
2025 - 2026 Proposed Operating Budget
Academic Support

Department	Account Description	2024-2025	2025-2026
Teaching & Learning Center			
12-637-1951-00-6401-0	Supplies	5,200	8,000
12-637-1951-00-6464-0	Subscriptions	2,500	-
12-637-1951-00-6501-0	Copy charges	1,000	1,000
12-637-1951-00-6611-0	Faculty/Staff Travel	6,810	8,000
12-637-1951-00-6613-0	Training materials & Workshop Expense	18,000	18,510
12-637-1951-00-6618-0	Faculty Development	4,000	7,000
12-637-1951-00-6711-0	Equipment - Noncapital	-	-
Total Faculty Development		37,510	42,510
Total Academic Support-Faculty Development		50,598	55,598

Academic Support-Technical Support Services

Information Technology - Administration			
12-638-1961-00-6352-0	Contract Services-Electrical	500,127	56,000
12-638-1961-00-6353-0	Other Contracted Services	-	65,000
12-638-1961-00-6401-0	Office Supplies	4,000	11,000
12-638-1961-00-6501-0	Copy Charges	-	75
12-638-1961-00-6503-0	Postage & Express Delivery Charges	168,250	168,250
12-638-1961-00-6504-0	Long-Distance/Cell Phone Charges	6,000	6,000
12-638-1961-00-6505-0	Subscriptions	-	500
12-638-1961-00-6508-0	Permits & Licenses	-	125,000
12-638-1961-00-6519-0	Software Subscriptions	64,654	418,515
12-638-1961-00-6551-0	Equipment Repair & Maint	-	4,500
12-638-1961-00-6553-0	Other Equipment & Software Maintenance	452,553	8,686
12-638-1961-00-6562-0	Equipment Rental Expense	-	1,200
12-638-1961-00-6611-0	Travel - Faculty & Staff	-	10,000
12-638-1961-00-6711-0	Equipment - Noncapital	12,000	5,200
12-638-1961-00-6721-0	Equipment - Capital	3,500	-
12-638-1961-00-6728-0	Capital Outlay - Network Add/Upgrades	-	150,000
		1,211,084	1,029,926

Midland College
2025 - 2026 Proposed Operating Budget
Academic Support

Department	Account Description	2024-2025	2025-2026
Technology Replacement			
12-638-1969-00-6352-0	Contract Services-Electrical	20,000	34,000
12-638-1969-00-6401-0	Office Supplies	16,800	75,000
12-638-1969-00-6711-0	Equipment - Noncapital	250,475	135,000
12-638-1969-00-6714-0	Other - Noncapital	256,040	53,840
12-638-1969-00-6718-0	Network-Noncapital	3,000	25,000
12-638-1969-00-6728-0	Capital Outlay - Network Add/Upgrades	-	131,675
		546,315	454,515
		.	
Total Technical Support Services		1,757,399	1,484,441
Total Academic Support		2,835,519	2,561,727

Midland College
2025 - 2026 Proposed Operating Budget
Public Service and Extension

Department	Account Description	2024-2025	2025-2026
Adult and Developmental Studies Division			
12-621-1511-00-6421-0	Instructional Supplies	20,000	17,575
12-621-1511-00-6504-0	Long-Distance/Cell Phone Charges	630	-
12-621-1511-00-6506-0	Memberships & Professional Dues	-	-
12-621-1511-00-6519-0	Software Subscriptions	-	24,925
12-621-1511-00-6551-0	Equipment Repair & Maint	-	-
12-621-1511-00-6597-0	Testing	-	-
12-621-1511-00-6611-0	Travel - Faculty & Staff	3,784	3,784
12-621-1511-00-6613-0	Professional Development	-	-
		<u>24,414</u>	<u>46,284</u>
Adult Basic Education - Local			
12-621-1513-00-6501-0	Copy Charges	-	50
12-621-1513-00-6551-0	Equipment Repair & Maint	-	366
12-621-1513-00-6611-0	Travel - Faculty & Staff	832	832
		<u>832</u>	<u>1,248</u>
Adult Basic Education			
12-621-1515-00-6401-0	Office Supplies	6,240	6,840
12-621-1515-00-6501-0	Copy Charges	-	630
12-621-1515-00-6504-0	Long-Distance/Cell Phone Charges	524	108
12-621-1515-00-6579-0	Commencement/Graduation Exp	8,500	7,900
12-621-1515-00-6590-0	Miscellaneous Operating Expenses	783	783
		<u>16,047</u>	<u>16,261</u>
Cogdell Learning Center			
12-621-1807-00-6401-0	Office Supplies	6,920	5,920
12-621-1807-00-6501-0	Copy Charges	1,050	1,050
12-621-1807-00-6503-0	Communications	155	155
12-621-1807-00-6504-0	Long-Distance/Cell Phone Charges	315	315
12-621-1807-00-6581-0	Exhibits/Official Functions	1,575	1,575
12-621-1807-00-6611-0	Travel - Faculty & Staff	1,430	1,430
12-621-1807-00-6613-0	Professional Development	1,575	1,575
12-621-1807-00-6622-0	Travel-Miscellaneous	1,050	1,050
12-621-1807-00-6618-0	Mileage Reimbursement	600	600
12-621-1807-00-6711-0	Equipment - Noncapital	473	473
		<u>15,143</u>	<u>14,143</u>

Midland College
2025 - 2026 Proposed Operating Budget
Public Service and Extension

Department	Account Description	2024-2025	2025-2026
CE-Avocational (Nonfunded)			
12-621-1851-00-6331-0	Contract Instructors	15,000	16,000
12-621-1851-00-6401-0	Office Supplies	4,000	4,000
12-621-1851-00-6421-0	Instructional Supplies	4,200	1,200
12-621-1851-00-6501-0	Copy Charges	1,050	1,050
12-621-1851-00-6503-0	Postage & Express Delivery Charges	500	2,500
12-621-1851-00-6504-0	Long-Distance/Cell Phone Charges	525	25
12-621-1851-00-6551-0	Equipment Repair & Maint	1,000	1,000
12-621-1851-00-6561-0	Rental/Lease Expense	8,400	6,400
12-621-1851-00-6590-0	Miscellaneous Operating Expenses	6,000	6,000
12-621-1851-00-6611-0	Travel - Faculty & Staff	2,384	2,384
12-621-1851-00-6611-1	Travel - Faculty & Staff	757	757
12-621-1851-00-6613-0	Professional Development	1,050	1,050
12-621-1851-00-6711-0	Equipment - Noncapital	1,890	1,890
		<u>46,755</u>	<u>44,256</u>
Kids College			
12-621-1853-00-6331-0	Contract Instructors	30,000	38,000
12-621-1853-00-6401-0	Office Supplies	7,560	12,560
12-621-1853-00-6421-0	Instructional Supplies	6,800	9,200
12-621-1853-00-6501-0	Copy Charges	525	525
12-621-1853-00-6503-0	Communications	2,100	2,100
12-621-1853-00-6519-0	Software Subscriptions	-	5,600
		<u>46,985</u>	<u>67,985</u>
Continuing Education College Classics			
12-621-1855-00-6401-0	Office Supplies	880	880
12-621-1855-00-6501-0	Copy Charges	10	210
12-621-1855-00-6503-0	Postage & Express Delivery Charges	1,000	800
12-621-1855-00-6504-0	Long-Distance/Cell Phone Charges	-	-
		<u>1,890</u>	<u>1,890</u>

Midland College
2025 - 2026 Proposed Operating Budget
Public Service and Extension

Department	Account Description	2024-2025	2025-2026
Day Care			
12-623-1445-00-6329-0	Contracted Food Service	83,000	83,000
12-623-1445-00-6401-0	Office Supplies	16,000	16,000
12-623-1445-00-6464-0	Magazines & Periodicals	100	100
12-623-1445-00-6501-0	Copy Charges	90	90
12-623-1445-00-6503-0	Postage & Express Delivery Charges	10	10
12-623-1445-00-6504-0	Long-Distance/Cell Phone Charges	800	800
12-623-1445-00-6506-0	Memberships & Professional Dues	898	898
12-623-1445-00-6551-0	Equipment Repair & Maint	350	350
12-623-1445-00-6561-0	Rental/Lease Expense	700	2,000
12-623-1445-00-6611-0	Travel - Faculty & Staff	3,178	3,178
12-623-1445-00-6711-0	Equipment - Noncapital	-	3,178
12-623-1445-00-6721-0	Equipment - Capital	-	3,178
		105,126	112,782
Manor Park Day Care			
12-623-1446-00-6401-0	Office Supplies	2,858	3,178
12-623-1446-00-6501-0	Copy Charges	23	-
12-623-1446-00-6503-0	Postage & Express Delivery Charges	10	50
12-623-1446-00-6504-0	Long-Distance/Cell Phone Charges	610	600
12-623-1446-00-6506-0	Memberships & Professional Dues	437	300
12-623-1446-00-6551-0	Equipment Repair & Maint	70	-
12-623-1446-00-6611-0	Travel - Faculty & Staff	-	1,500
		4,008	5,628
Pre-K Charter School			
12-623-1555-00-6329-0	Contracted Food Service	100,000	100,000
12-623-1555-00-6401-0	Postage & Express Delivery	8,000	13,800
12-623-1555-00-6501-0	Copy Charges	9,000	9,000
12-623-1555-00-6503-0	Long Distance/Cell	50	50
12-623-1555-00-6504-0	Supplies	1,500	1,500
12-623-1555-00-6528-0	Fees	-	250
12-623-1555-00-6552-0	Software Licenses & Maint Agreements	-	20,500
12-623-1555-00-6590-0	Miscellaneous Operating Expenses	5,800	-
12-623-1555-00-6611-0	Faculty Staff Travel	757	757
12-623-1555-00-6711-0	Equipment - Noncapital	-	-
		125,107	145,857
Total Public Service Extension		386,306	456,334

Midland College
2025 - 2026 Proposed Operating Budget
Physical Plant

Department	Account Description	2024-2025	2025-2026
Property and Auto Insurance			
12-672-0103-00-6542-0	Property Insurance	1,050,000	1,250,000
12-672-0103-00-6543-0	Auto Insurance	50,000	60,000
		<u>1,100,000</u>	<u>1,310,000</u>
Chaparral Center			
12-672-0411-00-6329-0	Contracted Food Service	56,000	56,000
12-672-0411-00-6401-0	Office Supplies	4,800	4,800
12-672-0411-00-6501-0	Copy Charges	500	500
12-672-0411-00-6503-0	Postage & Express Delivery Charges	500	500
12-672-0411-00-6504-0	Long-Distance/Cell Phone Charges	590	590
12-672-0411-00-6506-0	Memberships & Professional Dues	100	100
12-672-0411-00-6519-0	Software Subscriptions	2,200	2,200
12-672-0411-00-6551-0	Equipment Repair & Maint	4,930	4,930
12-672-0411-00-6561-0	Rental/Lease Expense	4,930	4,930
12-672-0411-00-6611-0	Travel - Faculty & Staff	2,270	2,270
12-672-0411-00-6711-0	Equipment	1,800	1,800
12-672-0411-00-6721-0	Capital Equipment	6,500	6,500
		<u>85,120</u>	<u>85,120</u>
Maintenance Director			
12-672-0421-00-6353-0	Contracted Services	2,000	41,000
12-672-0421-00-6354-0	Hazardous Material Disposal	1,537	1,537
12-672-0421-00-6401-0	Office Supplies	4,306	4,306
12-672-0421-00-6503-0	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	84,224	10,000
12-672-0421-00-6559-0	Other Maintenance & Repair	10,374	10,374
12-672-0421-00-6561-0	Rental/Lease Expense	27,000	33,000
12-672-0421-00-6611-0	Travel - Faculty & Staff	5,581	5,581
12-672-0421-00-6632-0	Fleet Charges	305	305
12-677-0421-00-6492-0	Uniforms	27,786	27,786
12-672-0421-00-6711-0	Equipment - Noncapital	5,000	5,000
12-672-0421-00-6700-0	Equipment - Other	-	-
12-672-0421-00-6722-0	Equipment - Vehicles	-	-
		<u>170,813</u>	<u>141,589</u>
Total Plant Support Services		<u>1,355,933</u>	<u>1,536,709</u>

Midland College
2025 - 2026 Proposed Operating Budget
Physical Plant

Department	Account Description	2024-2025	2025-2026
Building Maintenance			
12-672-0423-00-6337-0	Contract Labor-General	-	22,176
12-672-0423-00-6339-0	Inspections, License, Registrations	25,000	25,000
12-672-0423-00-6351-0	Contract Maintenance & Repairs	80,000	80,000
12-672-0423-00-6413-0	Other Office Supplies	109,939	87,763
12-672-0423-00-6503-0	Postage & Express Delivery Charges	1,000	1,000
12-672-0423-00-6504-0	Long-Distance/Cell Phone Charges	4,860	4,860
12-672-0423-00-6551-0	Equipment Repair & Maint	780,000	786,231
12-672-0423-00-6562-0	Equipment Rental Expense	15,000	15,000
12-672-0423-00-6611-0	Travel - Faculty & Staff	5,675	5,675
12-672-0423-00-6711-0	Equipment - Noncapital	8,599	8,599
12-672-0423-00-6721-0	Equipment - Capital	10,000	10,000
12-672-1805-01-6351-0	Contract Maintenance & Repairs	15,000	15,000
12-672-1835-00-6353-0	Other Contracted Services	10,500	10,500
		<u>1,065,573</u>	<u>1,071,804</u>
Custodians			
12-674-0428-00-6355-0	Custodial Services	975,000	994,500
12-674-0428-00-6413-0	Other Office Supplies	10,000	-
12-674-0428-00-6504-0	Long-Distance/Cell Phone Charges	480	-
12-674-0428-00-6551-0	Equipment Repair & Maint	250	-
12-674-0428-00-6711-0	Equipment - Noncapital	7,725	-
12-674-1603-00-6355-0	Custodial Services (ATC)	187,000	187,000
12-674-1805-01-6151-0	Classified Salaries-FT (WRTTC)	40,687	42,721
12-674-1805-01-6152-0	Classified Salaries-PT (WRTTC)	-	-
12-674-1805-01-6483-0	Janitorial Supplies (WRTTC)	9,500	9,500
		<u>1,230,642</u>	<u>1,233,721</u>
Grounds			
12-676-0432-00-6351-0	Contract Maintenance & Repairs	57,107	57,107
12-676-0432-00-6470-0	General Maintenance Supplies	83,600	83,600
12-676-0432-00-6504-0	Long-Distance/Cell Phone Charges	1,500	1,500
12-676-0432-00-6551-0	Equipment Repair & Maint	17,000	17,000
12-676-0432-00-6562-0	Equipment Rental Expense	500	500
12-676-0432-00-6711-0	Equipment - Noncapital	10,500	10,500
12-676-0432-00-6721-0	Equipment - Capital	-	-
		<u>170,207</u>	<u>170,207</u>

Midland College
2025 - 2026 Proposed Operating Budget
Physical Plant

Department	Account Description	2024-2025	2025-2026
Utilities			
12-677-0105-00-6391-0	Telephone Services	48,000	48,000
12-677-0421-00-6381-0	Electricity	780,000	780,000
12-677-0421-00-6383-0	Gas	240,000	240,000
12-677-0421-00-6385-0	Water	485,000	485,000
12-677-1603-00-6381-0	Electricity (ATC)	70,000	70,000
12-677-1603-00-6383-0	Gas (ATC)	24,000	24,000
12-677-1603-00-6385-0	Water (ATC)	34,000	34,000
12-677-1603-00-6391-0	Telephone Services (ATC)	26,000	26,000
12-677-1805-01-6381-0	Electricity (WRTTC)	23,000	23,000
12-677-1805-01-6383-0	Gas	12,000	12,000
12-677-1835-00-6381-0	Electricity (PPDC)	4,500	4,500
12-677-1835-00-6383-0	Gas (PPDC)	3,400	3,400
12-677-1835-00-6385-0	Water (PPDC)	500	1,500
		<u>1,750,400</u>	<u>1,751,400</u>
Fleet Transportation			
12-678-0439-00-6473-0	Fuel & Lubricant	57,000	57,000
12-678-0439-00-6475-0	Auto/Vehicle Supplies	9,500	9,500
12-678-0439-00-6551-0	Equipment Repair & Maint	41,000	41,000
12-678-0439-00-6561-0	Interdepartmental Charges Recovered	30,048	30,048
12-678-0439-00-6632-0	Fleet Charges	(153,298)	(153,298)
12-678-0439-00-6722-0	Capital Outlay - Vehicles	-	20,500
		<u>(15,750)</u>	<u>4,750</u>
Major Repairs and Replacements			
12-691-0501-00-6557-0	Remodeling Expense	1,083,000	2,313,481
12-691-0501-00-6590-0	Facility Planning	-	937,902
12-691-0501-00-6721-0	Equipment - Capital	-	15,025
		<u>1,083,000</u>	<u>3,266,408</u>
Capital Improvements			
12-691-0502-00-6401-0	Office Supplies	2,500	2,500
12-691-0502-00-6501-0	Copy Charges	150	150
12-691-0502-00-6503-0	Postage & Express Delivery Charges	500	500
12-691-0502-00-6504-0	Long-Distance/Cell Phone Charges	900	900
12-691-0502-00-6611-0	Travel - Faculty & Staff	5,000	5,000
12-691-0502-00-6711-0	Equipment - Noncapital	2,000	2,000
		<u>11,050</u>	<u>11,050</u>
Total Physical Plant		<u>6,651,055</u>	<u>9,046,049</u>

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

Midland College
2025 - 2026 Proposed Operating Budget
Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2025-2026				2024-2025
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Revenues					
Sales and Services					
Gate Receipts	\$ 5,000	-	-	5,000	5,000
Commissions from Contractors	-	87,000	-	87,000	87,000
Food Service Revenue	-	-	613,000	613,000	663,000
Vending Machine Commissions	-	-	25,000	25,000	25,000
Housing Rental	-	-	475,000	475,000	500,000
Chap Center Concessions/Novelty Sales	-	-	25,000	25,000	25,000
Total Sales and Services	5,000	87,000	1,138,000	1,230,000	1,305,000
Private, Gifts & Contracts					
MCF-General Institutional Support	32,250	-	-	32,250	32,250
MCF-Lyman Endowment	15,750	-	-	15,750	15,750
MCF-Langford Endowment	2,000	-	-	2,000	2,000
	50,000	-	-	50,000	50,000
Endowment Earnings	5,500	-	-	5,500	5,500
Facility Rental	20,000	-	-	20,000	20,000
Investment Earnings	-	-	50,000	50,000	50,000
Total Revenue	\$ 80,500	87,000	1,188,000	1,355,500	1,430,500

Midland College
2025 - 2026 Proposed Operating Budget
Auxiliary Enterprises & Student Activity Fund
Revenue and Expenditure Budget Summary

	2025-2026				2024-2025
	Intercollegiate Athletics	Bookstore	Housing/Board Vending Concessions	Total	Memorandum Total
Expenditures					
Athletic Director	\$ 303,414	-	-	303,414	294,886
Sports Information Department	88,248	-	-	88,248	95,776
Athletic Trainer	222,905	-	-	222,905	222,905
Cheerleaders	15,000	-	-	15,000	14,500
Basketball-Men	291,074	-	-	291,074	292,074
Baseball	415,326	-	-	415,326	415,325
Golf-Men	181,089	-	-	181,089	181,089
Basketball-Women	286,817	-	-	286,817	286,817
Softball-Women	393,952	-	-	393,952	393,951
Volleyball	237,730	-	-	237,730	237,730
Salaries & Benefits for Auxiliary Employees	1,853,208	-	-	1,853,208	1,361,204
Residence Halls	-	-	235,834	235,834	237,384
Chap Center Concessions	-	-	43,895	43,895	43,895
Food Service	-	-	706,200	706,200	706,200
President's Office -Memberships	-	-	25,080	25,080	25,080
Allowance for Indirect Advocacy	-	-	-	-	-
	<u>4,288,763</u>	<u>-</u>	<u>1,011,009</u>	<u>5,299,772</u>	<u>4,808,816</u>
Excess (deficit) of revenue over expenditures	<u>(4,208,263)</u>	<u>87,000</u>	<u>176,991</u>	<u>(3,944,272)</u>	<u>(3,378,316)</u>
Intrafund transfers					
Bookstore to Intercollegiate athletic	87,000	(87,000)	-	-	-
Food service/concessions, housing to athletics	176,991	-	(176,991)	-	-
Total intrafund transfers	<u>263,991</u>	<u>(87,000)</u>	<u>(176,991)</u>	<u>-</u>	<u>-</u>
Interfund transfers					
Transfer from Education & General/Misc local funds	3,944,272	-	-	3,944,272	3,378,316
Total Interfund Transfers	<u>3,944,272</u>	<u>-</u>	<u>-</u>	<u>3,944,272</u>	<u>3,378,316</u>
Revenues net of expenditures and transfers	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Auxiliary Enterprise and Student Activity Fund
Expenditure Detail by Account

Midland College
2025 - 2026 Proposed Operating Budget
Student Activities and Athletics

Department	Account Description	2024-2025	2025-2026
Athletic Director			
13-811-0701-00-6337-0	Contract Labor-General	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	1,456	1,456
13-811-0701-00-6447-0	Awards	2,522	2,022
13-811-0701-00-6455-0	Athletic Awards	2,620	2,620
13-811-0701-00-6501-0	Copy Charges	78	78
13-811-0701-00-6504-0	Long-Distance/Cell Phone Charges	2,473	2,473
13-811-0701-00-6506-0	Memberships & Professional Dues	12,000	12,500
13-811-0701-00-6551-0	Equipment Repair & Maint	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	103,554
13-811-0701-00-6581-0	Exhibits:Official Functions	-	1,000
13-811-0701-00-6596-0	Student Medical	2,500	2,500
13-811-0701-00-6611-0	Travel - Faculty & Staff	3,649	3,649
13-811-0701-00-6642-0	Tournament travel	25,000	25,000
13-811-0701-00-6852-0	Tuition & Fees Paid	-	-
13-811-0701-00-6853-0	Room, Board, & Books	5,562	5,562
		<u>294,886</u>	<u>303,414</u>
Sports Information			
13-811-0702-00-6337-0	Contract Labor-General	2,358	-
13-811-0702-00-6401-0	Office Supplies	670	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	-
13-811-0702-00-6576-0	Game Expense	75,000	75,000
13-811-0702-00-6581-0	Exhibits: Official Functions	4,000	-
13-811-0702-00-6583-0	Advertising/Marketing	4,500	4,500
13-811-0702-00-6711-0	Equipment - Noncapital	-	-
		<u>95,776</u>	<u>88,248</u>

Midland College
2025 - 2026 Proposed Operating Budget
Student Activities and Athletics

Department	Account Description	2024-2025	2025-2026
Athletic Trainer			
13-811-0705-00-6401-0	Office Supplies	18,240	19,659
13-811-0705-00-6504-0	Long-Distance/Cell Phone Charges	500	500
13-811-0705-00-6519-0	Software Subscriptions	-	1,500
13-811-0705-00-6596-0	Student Medical	140,000	140,000
13-811-0705-00-6597-0	Testing	3,900	2,400
13-811-0705-00-6611-0	Travel - Faculty & Staff	2,119	2,000
13-811-0705-00-6632-0	Fleet Charges	3,000	2,700
13-811-0705-00-6646-0	Athletic Recruitment	500	500
13-811-0705-00-6711-0	Equipment - Noncapital	900	900
13-811-0705-00-6721-0	Equipment-Capital	3,050	2,050
13-811-0705-00-6852-0	Tuition & Fees Paid	22,896	22,896
13-811-0705-00-6853-0	Room, Board, & Books	27,800	27,800
		<u>222,905</u>	<u>222,905</u>
Cheerleaders			
13-811-0709-00-6413-0	Other Office Supplies	10,500	11,000
13-811-0709-00-6852-0	Tuition & Fees Paid	4,000	4,000
		<u>14,500</u>	<u>15,000</u>
Basketball-Men			
13-811-0711-00-6455-0	Athletic Awards	23,504	22,504
13-811-0711-00-6504-0	Long-Distance/Cell Phone Charges	2,190	2,190
13-811-0711-00-6519-0	Software Subscriptions	-	1,000
13-811-0711-00-6577-0	Tournament/Contest Expense	3,948	3,948
13-811-0711-00-6596-0	Student Medical	-	630
13-811-0711-00-6632-0	Fleet Charges	8,588	7,588
13-811-0711-00-6641-0	Game Travel	22,491	19,491
13-811-0711-00-6643-0	Post Game Meals	1,500	1,500
13-811-0711-00-6646-0	Athletic Recruitment	20,500	20,465
13-811-0711-00-6654-0	Other Student Travel	5,044	4,449
13-811-0711-00-6721-0	Equipment Capital	3,000	6,000
13-811-0711-00-6852-0	Tuition & Fees Paid	87,545	87,545
13-811-0711-00-6853-0	Room, Board, & Books	106,970	106,970
13-811-0711-00-6853-1	Room, Board, & Books	6,794	6,794
		<u>292,074</u>	<u>291,074</u>

Midland College
2025 - 2026 Proposed Operating Budget
Student Activities and Athletics

Department	Account Description	2024-2025	2025-2026
Baseball			
13-811-0712-00-6353-0	Other Contracted Services	27,490	27,490
13-811-0712-00-6455-0	Athletic Awards	22,090	24,790
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
13-811-0712-00-6632-0	Fleet Charges	8,500	8,500
13-811-0712-00-6641-0	Game Travel	25,666	25,666
13-811-0712-00-6643-0	Post Game Meals	1,006	1,006
13-811-0712-00-6646-0	Athletic Recruitment	7,700	5,000
13-811-0712-00-6654-0	Other Student Travel	1,250	1,250
13-811-0712-00-6852-0	Tuition & Fees Paid	139,172	139,172
13-811-0712-00-6853-0	Room, Board, & Books	171,035	171,035
13-811-0712-00-6853-1	Room, Board, & Books	8,667	8,667
		<u>415,325</u>	<u>415,326</u>
Golf-Men			
13-811-0713-00-6455-0	Athletic Awards	8,049	7,664
13-811-0713-00-6504-0	Long-Distance/Cell Phone Charges	600	600
13-811-0713-00-6561-0	Rental/Lease Expense	1,600	1,600
13-811-0713-00-6577-0	Tournament/Contest Expense	8,110	8,910
13-811-0713-00-6596-0	Student Medical	-	385
13-811-0713-00-6632-0	Fleet Charges	5,100	5,100
13-811-0713-00-6641-0	Game Travel	22,250	21,450
13-811-0713-00-6646-0	Athletic Recruitment	3,212	3,212
13-811-0713-00-6852-0	Tuition & Fees Paid	47,600	47,600
13-811-0713-00-6853-0	Room, Board, & Books	59,835	59,835
13-811-0713-00-6853-1	Room, Board, & Books	22,733	22,733
13-811-0713-00-6878-0	Student Transportation Assistance	2,000	2,000
		<u>181,089</u>	<u>181,089</u>

Midland College
2025 - 2026 Proposed Operating Budget
Student Activities and Athletics

Department	Account Description	2024-2025	2025-2026
Basketball-Women			
13-811-0721-00-6455-0	Athletic Awards	16,000	15,615
13-811-0721-00-6504-0	Long-Distance/Cell Phone Charges	2,190	2,190
13-811-0721-00-6519-0	Software Subscriptions	1,550	1,550
13-811-0721-00-6577-0	Tournament/Contest Expense	7,150	7,150
13-811-0721-00-6596-0	Student Medical	-	385
13-811-0721-00-6632-0	Fleet Charges	8,150	8,150
13-811-0721-00-6641-0	Game Travel	22,491	22,491
13-811-0721-00-6643-0	Post Game Meals	1,638	1,638
13-811-0721-00-6646-0	Athletic Recruitment	15,250	15,250
13-811-0721-00-6654-0	Other Student Travel	6,414	6,414
13-811-0721-00-6852-0	Tuition & Fees Paid	87,545	87,545
13-811-0721-00-6853-0	Room, Board, & Books	108,220	108,220
13-811-0721-00-6853-1	Room, Board, & Books	10,219	10,219
		<u>286,817</u>	<u>286,817</u>
Softball			
13-811-0722-00-6451-0	Training Supplies	18,030	20,962
13-811-0722-00-6503-0	Postage & Express Delivery Charges	300	300
13-811-0722-00-6504-0	Long-Distance/Cell Phone Charges	750	750
13-811-0722-00-6559-0	Other Maintenance & Repair	6,228	6,228
13-811-0722-00-6577-0	Tournament/Contest Expense	950	950
13-811-0722-00-6632-0	Fleet Charges	4,874	4,874
13-811-0722-00-6641-0	Game Travel	28,672	28,172
13-811-0722-00-6643-0	Post Game Meals	970	183
13-811-0722-00-6646-0	Athletic Recruitment	12,540	12,540
13-811-0722-00-6651-0	Field Trips	1,145	-
13-811-0722-00-6721-0	Equipment - Capital	5,619	5,119
13-811-0722-00-6852-0	Tuition & Fees Paid	139,172	139,172
13-811-0722-00-6853-0	Room, Board, & Books	171,035	171,035
13-811-0722-00-6853-1	Room, Board, & Books	3,667	3,667
		<u>393,951</u>	<u>393,952</u>

Midland College
2025 - 2026 Proposed Operating Budget
Student Activities and Athletics

Department	Account Description	2024-2025	2025-2026
Volleyball			
13-811-0723-00-6447-0	Awards	10,680	51
13-811-0723-00-6455-0	Athletic Awards	49	9,049
13-811-0723-00-6501-0	Copy Charges	1	1
13-811-0723-00-6504-0	Long-Distance/Cell Phone Charges	1,200	1,200
13-811-0723-00-6519-0	Software Subscriptions	-	1,349
13-811-0723-00-6577-0	Tournament/Contest Expense	3,750	3,750
13-811-0723-00-6596-0	Student Medical	-	280
13-811-0723-00-6632-0	Fleet Charges	5,999	5,999
13-811-0723-00-6641-0	Game Travel	15,905	15,905
13-811-0723-00-6646-0	Athletic Recruitment	8,245	8,245
13-811-0723-00-6852-0	Tuition & Fees Paid	85,494	85,494
13-811-0723-00-6853-0	Room, Board, & Books	99,532	99,532
13-811-0723-00-6853-1	Room, Board, & Books	3,875	3,875
13-811-0723-00-6878-0	Student Transportation Assistance	3,000	3,000
		<u>237,730</u>	<u>237,730</u>
Salaries & Benefits-Athletics/Auxiliary			
	Professional Salaries - Full Time	928,895	1,160,022
	Classified Salaries - Full Time	39,070	244,605
	Classified Salaries - CWS	2,000	12,000
	Medicare	23,970	21,742
	Workers' Compensation	5,368	5,342
	Disability Insurance-Short-Term	2,750	3,089
	Disability Insurance-Long Term	7,684	8,084
	Life Insurance Expense	9,189	8,774
	Dental Insurance Expense	9,294	8,169
	Health Insurance	158,801	201,676
	TRS-Retirement	74,850	68,519
	ORP Retirement	12,655	27,790
	FT-Tax Shelter Annuity-FICA Alternative	86,678	83,395
		<u>1,361,204</u>	<u>1,853,208</u>
Total Student Activities and Athletics		<u>3,796,257</u>	<u>4,288,763</u>

Midland College
2025 - 2026 Proposed Operating Budget
Auxiliary Services

Department	Account Description	2024-2025	2025-2026
General			
14-812-0000-00-6871-0	Scholarships General	25,000	25,000
14-812-0011-00-6506-0	Memberships & Professional Dues	-	-
14-812-0011-00-6506-1	Allowance for Indirect Advocacy	-	-
		<u>25,000</u>	<u>25,000</u>
Residence Halls			
14-812-0601-00-6329-0	Contracted Food Service	15,000	15,000
14-812-0601-00-6353-0	Other Contracted Services	5,000	5,000
14-812-0601-00-6387-0	Cable	-	-
14-812-0601-00-6401-0	Office Supplies	12,000	12,500
14-812-0601-00-6501-0	Copy Charges	400	400
14-812-0601-00-6503-0	Postage & Express Delivery Charges	100	100
14-812-0601-00-6504-0	Long-Distance/Cell Phone Charges	2,500	2,500
14-812-0601-00-6505-0	Subscriptions	900	750
14-812-0601-00-6506-0	Memberships & Professional Dues	180	180
14-812-0601-00-6526-0	Criminal Background Checks	1,200	1,200
14-812-0601-00-6551-0	Equipment Repair & Maint	8,000	8,250
14-812-0601-00-6562-0	Equipment Rental Expense	12,000	12,000
14-812-0601-00-6611-0	Travel - Faculty & Staff	6,054	6,054
14-812-0601-00-6711-0	Equipment - Noncapital	900	900
14-812-0421-00-6355-0	Custodial Services	70,000	70,000
14-812-0421-00-6381-0	Electricity	61,000	61,000
14-812-0421-00-6383-0	Gas	25,000	25,000
14-812-0421-00-6385-0	Water	15,000	15,000
14-812-0428-00-6353-0	Custodial Other Contracted Services	2,150	-
		<u>237,384</u>	<u>235,834</u>
Concessions			
14-812-0603-00-6504-0	Long-Distance/Cell Phone Charges	295	295
14-812-0603-00-6527-0	Commissions	10,000	10,000
14-812-0603-00-6551-0	Equipment Repair & Maint	5,600	5,600
14-812-0603-00-6590-0	Miscellaneous Operating Expenses	230	230
14-812-0603-00-6592-0	Purchases for Resale	25,000	25,000
14-812-0603-00-6611-0	Travel - Faculty & Staff	400	400
14-812-0603-00-6711-0	Equipment - Noncapital	2,370	2,370
		<u>43,895</u>	<u>43,895</u>

Midland College
2025 - 2026 Proposed Operating Budget
Auxiliary Services

Department	Account Description	2024-2025	2025-2026
Food Service			
14-812-0611-00-6329-0	Contracted Food Service	635,000	635,000
14-812-0611-00-6355-0	Custodial Services	30,000	30,000
14-812-0611-00-6401-0	Office Supplies	2,000	2,000
14-812-0611-00-6504-0	Long-Distance/Cell Phone Charges	200	200
14-812-0611-00-6551-0	Equipment Repair & Maint	21,000	21,000
14-812-0611-00-6562-0	Equipment Rental Expense	-	-
14-812-0611-00-6711-0	Equipment - Noncapital	18,000	18,000
		<u>706,200</u>	<u>706,200</u>
Bookstore Contract			
14-812-0613-00-6401-0	Supplies	80	80
		<u>80</u>	<u>80</u>
	Total Auxiliary Services	<u>1,012,559</u>	<u>1,011,009</u>
	Total Student Activities, Athletics, and Auxiliary	<u>4,808,815.65</u>	<u>5,299,771.79</u>

Debt Service Fund

Midland College
2025 - 2026 Proposed Operating Budget
Debt Service Budget Summary

	2016 Revenue Building & Refunding Bonds	2021 General Obligation Refunding Bonds	2025-2026 Total	2024-2025 Total
Revenue				
Property Tax-Debt Service	-	2,966,250	2,966,250	2,951,875
Transfers from Unrestricted Funds-Local				
Transfer of Pledged General Use Fees/Tuition	1,095,250	-	1,095,250	1,093,032
Use of Fund Balance (Previous Year excess collections)		-	-	-
Total Fund Revenue (Transfers from Unrestricted)	1,095,250	2,966,250	4,061,500	4,044,907
Expenditures				
Principal	1,030,000	2,890,000	3,920,000	3,740,000
Interest	65,250	72,250	137,500	300,907
Agent Fees		4,000	4,000	4,000
Total Expenditures	1,095,250	2,966,250	4,061,500	4,044,907
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, 2025)	3,125,000	2,890,000	6,015,000
New debt issued	-	-	-
2025-2026 Principal Payments	(1,030,000)	(2,890,000)	(3,920,000)
Principal Outstanding, end of budget year (August 31, 2026)	2,095,000	- *	2,095,000
Final Maturity Date	April 1, 2028	February 15, 2026	

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

Restricted Education and General Funds Expenditure by Project

**Midland College
2025-2026 Budget
Restricted Expenditure Detail**

	<u>2024-2025</u>	<u>2025-2026</u>	<u>Change</u>
EDUCATION AND GENERAL			
Student Services			
Texas College Workstudy	8,579	12,064	3,485
Federal College Workstudy	117,887	48,769	(69,118)
Federal Pell Grants	6,700,000	6,700,000	-
Federal SEOG Grants	140,960	144,999	4,039
Federal Direct Loans	1,200,000	298,866	(901,134)
Carl Perkins Basic-Federal	205,000	204,144	(856)
Perkins First Gen Initiative at MC Leadership	194,000	194,125	125
TPEG-State	650,000	500,000	(150,000)
TEOG	150,000	739,276	589,276
Texas First Scholarship	50,000	-	(50,000)
Nursing Students Scholarship Program	50,000	-	(50,000)
Endowed scholarships	125,000	125,000	-
	<u>9,591,426</u>	<u>8,967,243</u>	<u>(624,183)</u>
State Paid Retirement Benefits (Estimate)	766,500	890,000	123,500
State Group Medical Insurance	2,134,278	2,716,814	582,536
	<u>2,900,778</u>	<u>3,606,814</u>	<u>706,036</u>
Vocational Instruction			
Nursing Shortage Reduction	82,810	82,810	-
MDC Transportation Training	209,636	-	(209,636)
	<u>292,446</u>	<u>82,810</u>	<u>(209,636)</u>
Extension and Public Service			
Advancing Energy & Resilience Technologies in the Permian Basin	35,000	-	(35,000)
Area Health Education Center -Federal	123,903	135,903	12,000
Area Health Education Center -State	197,000	197,600	600
Alcohol Support Contract - Local	82,000	82,080	80
Adult Education & Family Literacy Act-Federal/State	501,744	328,952	(172,792)
South Plains CAA - Head Start	200,000	423,251	223,251
Louis Stokes Alliance for Minority Participation	64,160	-	(64,160)
Risk Management Institute	100,000	100,000	-
Business & Economic Development-Local	111,600	124,000	12,400
Legacy/Students in Philanthropy Operations	130,000	130,000	-
Permian Basin Petroleum Musuem	307,853	307,854	1
	<u>1,869,463</u>	<u>1,828,786</u>	<u>(40,677)</u>
	<u>\$ 14,654,113</u>	<u>\$ 14,485,653</u>	<u>\$ (168,460)</u>

Transfers

Midland College
2025 - 2026 Proposed Operating Budget
Transfer Detail

Interfund Transfers	Description	2024-2025	2025-2026
2008 Revenue Bonds	General Use Fee	-	-
2016 Revenue Refunding Bonds	General Use Fee	1,095,250	1,093,032
TPEG Resident	In-District Resident Tuition	550,000	550,000
TPEG Resident	Out-of-District Resident Tuition	-	-
TPEG Resident	Workforce/Reportable Tuition	-	-
TPEG Non-resident	Non-Resident Tuition	-	-
Student Activities & Athletics	Nonmandatory Transfer	3,378,316	3,944,272
	Total Transfers	5,023,566	5,587,304