

MID-SOUTH COMMUNITY COLLEGE
West Memphis, Arkansas

Approved Budget
June 9, 2014

UNRESTRICTED EDUCATIONAL AND GENERAL FUND

for the Fiscal Year Ending June 30, 2015

Unrestricted Educational and General Fund
Budget Summary
Revenues and Expenditures
For The Fiscal Year Ending June 30, 2015

Revenues:

State Appropriations	\$ 6,048,921
Student Tuition and Fees	5,035,722
Southland Park Revenues	115,000
Other State Revenue	875,378
Other Sources	581,667
Auxilliary	200,000
Excess Millage	600,000
Budgeted from Net Assets	<u>750,000</u>
 Total Revenues	 <u>\$ 14,206,688</u>

Expenditures:

Instruction	\$ 3,977,456
Public Service	729,099
Academic Support	1,263,387
Student Services	1,143,098
Institutional Support	4,134,150
Operation and Maintenance of Plant	2,104,725
Scholarships and Fellowships	548,700
Auxiliary	<u>306,073</u>
 Total Expenditures	 <u>\$ 14,206,688</u>

Unrestricted Educational and General Fund
REVENUES

State Appropriations		\$ 6,048,921
Tuition:		
Student Tuition - Credit Enrollment	3,500,627	
Business & Industry	205,000	
Technical Center	406,778	
Total Tuition	<u>4,112,405</u>	4,112,405
Student Fees:		
Mandatory Fees	567,698	
Course Fees	317,694	
Other Student Fees	37,925	
Total Student Fees	<u>923,317</u>	923,317
Southland Park Revenue	85,000	
Southland Park Special Revenue	30,000	
Total Southland Park Revenue	<u>115,000</u>	115,000
State Revenue		875,378
Other Sources:		
Donation Income	157,332	
Indirect Cost/Admin. Fees	278,000	
Investment Income	11,000	
Miscellaneous Revenue	135,335	
Total Other Sources		581,667
Auxiliary Revenue		200,000
Excess Millage		600,000
Budgeted from Net Assets		750,000
Total Revenue		<u>\$ 14,206,688</u>

Unrestricted Educational and General Fund
EXPENDITURES

Instruction

Communications			
Salaries		99,713	
Staff Benefits		40,019	
Supplies and Operations		4,420	
Travel		<u>1,500</u>	
Total Communications			145,652
Humanities			
Salaries		44,232	
Staff Benefits		17,019	
Supplies and Operations		2,240	
Travel		<u>500</u>	
Total Humanities			63,991
Math			
Salaries		127,557	
Staff Benefits		49,863	
Supplies and Operations		4,195	
Travel		<u>1,500</u>	
Total Math			183,115
Physical Education			
Salaries		79,790	
Staff Benefits		32,892	
Supplies and Operations		1,970	
Travel		<u>500</u>	
Total Physical Education			115,152
Natural Science			
Salaries		183,371	
Staff Benefits		69,583	
Supplies and Operations		18,360	
Travel		<u>2,500</u>	
Total Natural Science			273,814
Social Science			
Salaries		121,013	
Staff Benefits		41,671	
Supplies and Operations		3,220	
Travel		<u>2,000</u>	
Total Social Science			167,904
Survival Skills			
Supplies and Operations			1,000
Allied Health			
Salaries		109,559	
Staff Benefits		39,292	
Supplies and Operations		103,849	
Travel		<u>500</u>	
Total Allied Health			253,200

Instruction-Continued

Pharmacy Tech			
Salaries	50,658		
Staff Benefits	18,519		
Supplies and Operations	16,329		
Travel	<u>500</u>		
Total Pharmacy Tech			86,006
Respiratory therapy			
Salaries	72,114		
Staff Benefits	23,517		
Supplies and Operations	43,060		
Travel	<u>900</u>		
Total Respiratory therapy			139,591
Business Technology			
Salaries	92,306		
Staff Benefits	28,580		
Supplies and Operations	8,480		
Travel	<u>1,000</u>		
Total Business Technology			130,366
Education			
Salaries	51,671		
Staff Benefits	18,753		
Supplies and Operations	1,330		
Travel	<u>500</u>		
Total Education			72,254
Manufacturing Technology			
Supplies and Operations	15,622		
Travel	<u>500</u>		
Total Manufacturing Technology			16,122
Machine Tool Technology			
Supplies and Operations	10,240		
Travel	<u>500</u>		
Total Machine Tool Technology			10,740
Welding Technology			
Supplies and Operations	13,947		
Travel	<u>500</u>		
Total Welding Technology			14,447
Information Systems			
Salaries	41,806		
Staff Benefits	16,455		
Supplies and Operations	2,690		
Travel	<u>500</u>		
Total Information Systems			61,451

Instruction-Continued

Media			
Salaries	38,633		
Staff Benefits	15,715		
Supplies and Operations	2,800		
Travel	<u>500</u>		
Total Media			57,648
HT Diesel			
Supplies and Operations	19,090		
Travel	<u>500</u>		
Total HT Diesel			19,590
Airframe/Powerplant			
Supplies and Operations	18,440		
Travel	<u>500</u>		
Total Airframe/Powerplant			18,940
Process Technology			
Supplies and Operations	20,597		
Travel	<u>500</u>		
Total Process Technology			21,097
Flight			
Salaries	4,400		
Staff Benefits	1,563		
Supplies and Operations	10,280		
Travel	<u>1,000</u>		
Total Flight			17,243
Developmental Communications			
Salaries	118,088		
Staff Benefits	47,657		
Supplies and Operations	3,090		
Travel	<u>500</u>		
Total Developmental Communications			169,335
Developmental Math			
Salaries	158,463		
Staff Benefits	57,109		
Supplies and Operations	3,720		
Travel	<u>2,000</u>		
Total Developmental Math			221,292
Developmental Computing			
Supplies and Operations			50
Business & Industry			
Salaries	44,500		
Staff Benefits	3,932		
Supplies and Operations	139,648		
Travel	<u>11,000</u>		
Total Business & Industry			199,080

Technical Center-Instruction

Technical Center-Medical Professions		
Salaries	81,178	
Staff Benefits	31,671	
Supplies and Operations	40,400	
Travel	500	
Total Technical Center-Medical Professions		153,749
Technical Center-Machine Tool Technology		
Salaries	40,400	
Staff Benefits	16,129	
Supplies and Operations	23,690	
Travel	500	
Total Technical Center-Machine Tool Technology		80,719
Technical Center-Welding Technology		
Salaries	37,875	
Staff Benefits	9,183	
Supplies and Operations	17,122	
Travel	500	
Total Technical Center-Welding Technology		64,680
Technical Center-Computer Engineering		
Salaries	79,306	
Staff Benefits	31,906	
Supplies and Operations	5,590	
Travel	500	
Total Technical Center-Computer Engineering		117,302
Technical Center-Audio Visual Technology		
Supplies and Operations	7,997	
Travel	500	
Total Technical Center-Audio Visual Technology		8,497
Technical Center-Food Technology		
Supplies and Operations	15,197	
Travel	500	
Total Technical Center-Food Technology		15,697
Technical Center-Diesel Technology		
Salaries	56,675	
Staff Benefits	21,597	
Supplies and Operations	26,761	
Travel	500	
Total Technical Center-Diesel Technology		105,533
Technical Center-Aviation Mechanic Technology		
Supplies and Operations	11,740	
Travel	500	
Total Technical Center-Aviation Mechanic Technology		12,240
Unallocated Instruction		
Salaries-Adjunct	865,226	
Salaries-Contingency	44,733	
Supplies and Operations	40,000	
Travel	10,000	
Total Unallocated Instruction		959,959
Total Instruction		\$ 3,977,456

Public Service

KWEM		
Salaries	40,000	
Staff Benefits	16,035	
Supplies and Operations	36,790	
Travel	500	
Total KWEM		93,325
Facilities-Waivers		
Fee Waivers		5,000
Special Events		
Supplies and Operations		19,400
Arkansas Workforce Center		
Salaries	30,285	
Staff Benefits	3,667	
Supplies and Operations	71,106	
Total Arkansas Workforce Center		105,058
University Center Admin		
Salaries	95,710	
Staff Benefits	34,686	
Supplies and Operations	15,800	
Total University Center Admin		146,196
ADTEC Project Support		
Salaries	252,384	
Staff Benefits	78,941	
Supplies and Operations	18,795	
Travel	10,000	
Total ADTEC Project Support		360,120
Total Public Service		\$ 729,099

Academic Support

Admin-Instruction		
Salaries	32,825	
Staff Benefits	11,006	
Supplies and Operations	1,296	
Travel	<u>2,500</u>	
Total Admin-Instruction		47,627
Admin-WF Tech		
Salaries	43,620	
Staff Benefits	12,355	
Supplies and Operations	3,160	
Travel	<u>3,500</u>	
Total Admin-WF Tech		62,635
Learning Success Center		
Salaries	132,300	
Staff Benefits	11,687	
Supplies and Operations	3,730	
Travel	<u>1,500</u>	
Total Learning Success Center		149,217
Library Media Center		
Salaries	74,345	
Staff Benefits	29,683	
Supplies and Operations	29,122	
Travel	1,800	
Holdings	<u>25,000</u>	
Total Library Media Center		159,950
Assessment		
Salaries	27,908	
Staff Benefits	10,532	
Supplies and Operations	20,420	
Travel	<u>2,000</u>	
Total Assessment		60,860
Academic Computing		
Salaries	171,296	
Staff Benefits	63,406	
Supplies and Operations	147,196	
Travel	<u>2,300</u>	
Total Academic Computing		384,198
Data System-Academic		
Supplies and Operations		65,000
Other Academic Support		
Salaries	40,832	
Staff Benefits	8,810	
Supplies and Operations	17,500	
Travel	<u>14,300</u>	
Total Other Academic Support		81,442

Academic Support-Continued

Student Printing		
Supplies and Operations		30,000
Admin-Business and Industry		
Salaries	5,105	
Staff Benefits	2,532	
Supplies and Operations	4,420	
Travel	1,500	
Total Admin-Business and Industry		13,557
Technical Center Administration		
Salaries	123,393	
Staff Benefits	44,528	
Supplies and Operations	22,980	
Travel	<u>18,000</u>	
Total Technical Center Administration		208,901
Total Academic Support		<u>\$ 1,263,387</u>

Student Services

Student Life		
Salaries	47,487	
Staff Benefits	21,136	
Supplies and Operations	2,366	
Travel	1,800	
Total Student Life		72,789
Registrar		
Salaries	154,513	
Staff Benefits	60,537	
Supplies and Operations	24,143	
Travel	2,100	
Total Registrar		241,293
Admissions		
Salaries	128,187	
Staff Benefits	56,725	
Supplies and Operations	8,800	
Travel	1,300	
Total Admissions		195,012
Financial Aid & Veterans' Affairs Office		
Salaries	154,464	
Staff Benefits	69,556	
Supplies and Operations	17,040	
Travel	3,600	
Total Financial Aid Office		244,660
Scholarship Program		
Supplies and Operations		5,000
Student Marketing		
Supplies and Operations		44,500
Recruiting		
Salaries	49,957	
Staff Benefits	20,367	
Supplies and Operations	14,720	
Travel	1,500	
Total Recruiting		86,544
Career Services		
Salaries	25,000	
Staff Benefits	9,183	
Supplies and Operations	3,210	
Travel	1,000	
Total Career Services		38,393
Student Support		
Salaries	12,194	
Staff Benefits	5,528	
Supplies and Operations	3,100	
Travel	550	
Total Student Support		21,372

Student Services-Continued

Disability Services		
Salaries	25,000	
Staff Benefits	9,183	
Supplies and Operations	3,109	
Travel	<u>1,500</u>	
Total Disability Services		38,792
Student Activities		
Salaries	25,000	
Staff Benefits	9,183	
Supplies and Operations	15,240	
Total Student Activities		49,423
Recreation & Fitness Center		
Salaries	47,780	
Staff Benefits	5,465	
Supplies and Operations	11,290	
Travel	<u>1,000</u>	
Total Recreation		65,535
Other Student Services		
Supplies and Operations	36,785	
Travel	<u>3,000</u>	
Total Other Student Services		39,785
Total Student Services		\$ 1,143,098

Institutional Support

Board of Trustees		
Supplies and Operations	19,610	
Travel	<u>850</u>	
Total Board of Trustees		20,460
President's Office		
Salaries	140,757	
Staff Benefits	42,866	
Supplies and Operations	74,755	
Travel	<u>5,000</u>	
Total President's Office		263,378
Planning		
Salaries	25,000	
Staff Benefits	9,183	
Supplies and Operations	6,170	
Travel	<u>1,500</u>	
Total Planning		41,853
HLC Accreditation		
Supplies and Operations	4,200	
Travel	<u>6,000</u>	
Total HLC Accreditation		10,200
Executive Vice President		
Salaries	126,186	
Staff Benefits	36,116	
Supplies and Operations	11,590	
Travel	<u>2,500</u>	
Total Executive Vice President		176,392
Vice President for Finance and Administration		
Salaries	112,826	
Staff Benefits	33,002	
Supplies and Operations	7,100	
Travel	<u>2,500</u>	
Total Vice President for Finance and Administration		155,428
Vice President for Student Affairs		
Salaries	80,600	
Staff Benefits	18,825	
Supplies and Operations	1,720	
Travel	<u>2,500</u>	
Total Vice President for Student Affairs		103,645
Vice President for Workforce Technology		
Salaries	10,000	
Staff Benefits	3,002	
Supplies and Operations	1,720	
Travel	<u>2,500</u>	
Total Vice President for Workforce Technology		17,222

Institutional Support-Continued

Vice President for Learning and Instruction		
Salaries	103,020	
Staff Benefits	30,721	
Supplies and Operations	1,220	
Travel	<u>2,500</u>	
Total Vice President for Learning and Instruction		137,461
Finance Office		
Salaries	297,836	
Staff Benefits	126,455	
Supplies and Operations	125,453	
Travel	<u>5,800</u>	
Total Finance Office		555,544
Switchboard		
Salaries	38,365	
Staff Benefits	13,454	
Supplies and Operations	500	
Total Switchboard		52,319
Facilities-Institutional Support		
Salaries	33,169	
Staff Benefits	8,084	
Supplies and Operations	940	
Travel	<u>500</u>	
Total Facilities-Institutional Support		42,693
Human Resources/Payroll		
Salaries	158,267	
Staff Benefits	63,724	
Supplies and Operations	29,061	
Travel	<u>2,400</u>	
Total Human Resources/Payroll		253,452
Administrative Computing		
Salaries	153,046	
Staff Benefits	59,154	
Supplies and Operations	101,840	
Travel	<u>1,450</u>	
Total Administrative Computing		315,490
Data System Administration		
Supplies and Operations		16,643
Datatel Administration		
Salaries	106,301	
Staff Benefits	35,100	
Supplies and Operations	251,855	
Travel	<u>16,000</u>	
Total Datatel Administration		409,256

Institutional Support-Continued

Advancement		
Salaries	133,565	
Staff Benefits	47,904	
Supplies and Operations	21,180	
Travel	<u>3,050</u>	
Total Advancement		205,699
Grant Management		
Salaries	50,925	
Staff Benefits	16,903	
Supplies and Operations	67,228	
Travel	<u>1,800</u>	
Total Grant Management		136,856
Publicity and Information/Web Design		
Salaries	250,849	
Staff Benefits	85,047	
Supplies and Operations	281,013	
Travel	<u>3,250</u>	
Total Publicity and Information/Web Design		620,159
Other Institutional Support		
Contingency	100,000	
Contingency-One-time Purchases	<u>500,000</u>	
Total Other Institutional Support		600,000
Total Institutional Support		\$ 4,134,150

Operations and Maintenance of Plant

Plant Administration		
Salaries	98,141	
Staff Benefits	36,293	
Supplies and Operations	5,110	
Travel	1,800	
Total Plant Administration		141,344
Custodial		
Salaries	25,342	
Staff Benefits	12,615	
Supplies and Operations	385,688	
Travel	300	
Total Custodial		423,945
Material Management		
Salaries	27,508	
Staff Benefits	13,120	
Supplies and Operations	990	
Travel	300	
Total Material Management		41,918
Security-Buildings		
Supplies and Operations		19,690
Security-Campus		
Salaries	140,000	
Staff Benefits	26,316	
Supplies and Operations	6,700	
Travel	1,500	
Total Security-Campus		174,516
Building Maintenance		
Salaries	153,207	
Staff Benefits	55,972	
Supplies and Operations	184,900	
Travel	900	
Total Building Maintenance		394,979
Grounds Maintenance		
Salaries	104,856	
Staff Benefits	22,177	
Supplies and Operations	94,000	
Travel	300	
Total Grounds Maintenance		221,333
Other Operations and Maintenance of Plant		
Utilities	637,000	
Property Insurance	50,000	
		687,000
Total Operations and Maintenance of Plant		\$ 2,104,725

Scholarships and Fellowships		\$	548,700
Auxiliary			
Athletic			
Salaries	47,266		
Staff Benefits	8,465		
Supplies and Operations	61,765		
Travel	23,930		
Total Athletic			141,426
Café Grill			
Salaries	63,272		
Staff Benefits	20,595		
Supplies and Operations	80,480		
Travel	300		
Total Café Grill			164,647
Total Auxiliary			\$306,073
Total Expenditures		\$	<u>14,206,688</u>