

MID-SOUTH COMMUNITY COLLEGE
West Memphis, Arkansas

Approved Budget
June 8, 2015

UNRESTRICTED EDUCATIONAL AND GENERAL FUND

for the Fiscal Year Ending June 30, 2016

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

Revenues:

State Appropriations	\$ 6,605,354
Student Tuition and Fees	4,365,587
Other State Revenue	668,713
Other Sources	617,352
Auxilliary	180,000
Excess Millage	600,000
Budgeted from Net Assets	<u>1,000,000</u>
 Total Revenues	 <u><u>\$ 14,037,006</u></u>

Expenditures:

Instruction	\$ 3,970,748
Public Service	564,186
Academic Support	1,225,215
Student Services	1,092,755
Institutional Support	4,167,227
Operation and Maintenance of Plant	2,163,878
Scholarships and Fellowships	528,700
Auxiliary	<u>324,297</u>
 Total Expenditures	 <u><u>\$ 14,037,006</u></u>

Unrestricted Educational and General Fund
REVENUES

State Appropriations		
State Appropriation	6,089,276	
State Appropriation ADTEC	401,078	
Special Appropriation-Southland Park	115,000	
Total Appropriations	6,605,354	\$ 6,605,354
Tuition:		
Student Tuition - Credit Enrollment	2,495,337	
Business & Industry	205,000	
Technical Center	812,500	
Total Tuition	3,512,837	3,512,837
Student Fees:		
Mandatory Fees	439,256	
Course Fees	352,594	
Other Student Fees	60,900	
Total Student Fees	852,750	852,750
State Revenue-Secondary Center		668,713
Other Sources:		
Donation Income	160,332	
Indirect Cost/Admin. Fees	359,000	
Investment Income	6,000	
Miscellaneous Revenue	92,020	
Total Other Sources		617,352
Auxiliary Revenue		180,000
Excess Millage		600,000
Budgeted from Net Assets		1,000,000
Total Revenue		\$ 14,037,006

Unrestricted Educational and General Fund
EXPENDITURES

Instruction

Communications			
Salaries		78,463	
Staff Benefits		30,991	
Supplies and Operations		3,480	
Travel		<u>1,000</u>	
Total Communications			113,934
Humanities			
Salaries		44,232	
Staff Benefits		16,661	
Supplies and Operations		2,240	
Travel		<u>500</u>	
Total Humanities			63,633
Math			
Salaries		127,557	
Staff Benefits		48,787	
Supplies and Operations		4,215	
Travel		<u>2,000</u>	
Total Math			182,559
Physical Education			
Salaries		85,050	
Staff Benefits		33,798	
Supplies and Operations		1,480	
Travel		<u>1,000</u>	
Total Physical Education			121,328
Natural Science			
Salaries		178,085	
Staff Benefits		66,919	
Supplies and Operations		12,333	
Travel		<u>2,500</u>	
Total Natural Science			259,837
Social Science			
Salaries		121,013	
Staff Benefits		41,010	
Supplies and Operations		3,220	
Travel		<u>2,000</u>	
Total Social Science			167,243
Survival Skills			
Supplies and Operations			500
Allied Health			
Salaries		47,286	
Staff Benefits		17,375	
Supplies and Operations		106,424	
Travel		<u>1,000</u>	
Total Allied Health			172,085

Instruction-Continued

Respiratory therapy			
Salaries	105,095		
Staff Benefits	37,204		
Supplies and Operations	38,280		
Travel	<u>1,500</u>		
Total Respiratory therapy			182,079
Business Technology			
Salaries	92,306		
Staff Benefits	28,282		
Supplies and Operations	5,090		
Travel	<u>1,500</u>		
Total Business Technology			127,178
Education			
Salaries	51,671		
Staff Benefits	18,398		
Supplies and Operations	1,330		
Travel	<u>500</u>		
Total Education			71,899
Manufacturing Technology			
Salaries	55,000		
Staff Benefits	19,175		
Supplies and Operations	11,802		
Travel	<u>500</u>		
Total Manufacturing Technology			86,477
Tech Core			
Supplies and Operations			14,242
Machine Tool Technology			
Salaries	60,600		
Staff Benefits	20,481		
Supplies and Operations	15,834		
Travel	<u>1,000</u>		
Total Machine Tool Technology			97,915
Welding Technology			
Supplies and Operations	16,655		
Travel	<u>1,000</u>		
Total Welding Technology			17,655
Information Systems			
Salaries	41,806		
Staff Benefits	16,097		
Supplies and Operations	3,490		
Travel	<u>500</u>		
Total Information Systems			61,893

Instruction-Continued

Media			
Salaries	42,500		
Staff Benefits	16,259		
Supplies and Operations	2,620		
Travel	<u>500</u>		
Total Media			61,879
HT Diesel			
Supplies and Operations	12,590		
Travel	<u>1,000</u>		
Total HT Diesel			13,590
Airframe/Powerplant			
Supplies and Operations	15,690		
Travel	<u>500</u>		
Total Airframe/Powerplant			16,190
Process Technology			
Supplies and Operations	3,600		
Travel	<u>500</u>		
Total Process Technology			4,100
Developmental Communications			
Salaries	80,800		
Staff Benefits	31,536		
Supplies and Operations	3,330		
Travel	<u>1,500</u>		
Total Developmental Communications			117,166
Developmental Math			
Salaries	120,963		
Staff Benefits	40,996		
Supplies and Operations	4,460		
Travel	<u>2,000</u>		
Total Developmental Math			168,419
Developmental Computing			
Supplies and Operations			50
Business & Industry			
Salaries	44,500		
Staff Benefits	3,932		
Supplies and Operations	126,944		
Travel	<u>11,000</u>		
Total Business & Industry			186,376

Technical Center-Instruction

Technical Center-Medical Professions			
Salaries	126,583		
Staff Benefits	48,560		
Supplies and Operations	59,562		
Travel	<u>2,000</u>		
Total Technical Center-Medical Professions			236,705
Technical Center-Food Technology			
Supplies and Operations	33,260		
Travel	<u>1,000</u>		
Total Technical Center-Food Technology			34,260
Technical Center-Mechatronics			
Supplies and Operations	12,273		
Travel	<u>500</u>		
Total Technical Center-Mechatronics			12,773
Technical Center-Machine Tool Technology			
Salaries	40,400		
Staff Benefits	15,769		
Supplies and Operations	32,385		
Travel	<u>500</u>		
Total Technical Center-Machine Tool Technology			89,054
Technical Center-Welding Technology			
Salaries	59,125		
Staff Benefits	17,369		
Supplies and Operations	42,042		
Travel	<u>500</u>		
Total Technical Center-Welding Technology			119,036
Technical Center-Computer Engineering			
Salaries	41,806		
Staff Benefits	16,097		
Supplies and Operations	6,090		
Travel	<u>500</u>		
Total Technical Center-Computer Engineering			64,493
Technical Center-Audio Visual Technology			
Supplies and Operations	17,637		
Travel	<u>500</u>		
Total Technical Center-Audio Visual Technology			18,137
Technical Center-Diesel Technology			
Salaries	80,000		
Staff Benefits	31,352		
Supplies and Operations	34,133		
Travel	<u>500</u>		
Total Technical Center-Diesel Technology			145,985
Technical Center-Process Technology			
Supplies and Operations	23,235		
Travel	<u>500</u>		
Total Technical Center-Process Technology			23,735
Technical Center-Aviation Mechanic Technology			
Supplies and Operations	13,692		
Travel	<u>1,000</u>		
Total Technical Center-Aviation Mechanic Technology			14,692

Unallocated Instruction		
Salaries-Adjunct	853,651	
Supplies and Operations	40,000	
Travel	<u>10,000</u>	
Total Unallocated Instruction		903,651
Total Instruction		\$ <u>3,970,748</u>

Public Service

KWEM		
Salaries	40,000	
Staff Benefits	15,675	
Supplies and Operations	38,268	
Travel	500	
Total KWEM		94,443
Facilities-Waivers		
Fee Waivers		5,000
Special Events		
Supplies and Operations		19,900
Arkansas Workforce Center		
Salaries	30,307	
Staff Benefits	3,635	
Supplies and Operations	71,106	
Total Arkansas Workforce Center		105,048
University Center Admin		
Salaries	65,060	
Staff Benefits	23,649	
Supplies and Operations	15,450	
Total University Center Admin		104,159
ADTEC Project Support		
Salaries	156,659	
Staff Benefits	50,182	
Supplies and Operations	18,795	
Travel	10,000	
Total ADTEC Project Support		235,636
Total Public Service		\$ 564,186

Academic Support

Admin-Instruction		
Salaries	32,825	
Staff Benefits	10,829	
Supplies and Operations	1,221	
Travel	2,500	
Total Admin-Instruction		47,375
Admin-WF Tech		
Salaries	8,645	
Staff Benefits	3,603	
Supplies and Operations	3,160	
Travel	1,000	
Total Admin-WF Tech		16,408
Learning Success Center		
Salaries	209,171	
Staff Benefits	39,987	
Supplies and Operations	3,955	
Travel	300	
Total Learning Success Center		253,413
Library Media Center		
Salaries	74,555	
Staff Benefits	29,008	
Supplies and Operations	29,122	
Travel	1,800	
Holdings	25,000	
Total Library Media Center		159,485
Assessment		
Salaries	30,408	
Staff Benefits	10,899	
Supplies and Operations	21,020	
Travel	1,000	
Total Assessment		63,327
Academic Computing		
Salaries	141,957	
Staff Benefits	50,801	
Supplies and Operations	126,080	
Travel	1,700	
Total Academic Computing		320,538
Data System-Academic		
Supplies and Operations		70,000
Other Academic Support		
Salaries	44,660	
Staff Benefits	8,966	
Supplies and Operations	13,450	
Travel	13,800	
Total Other Academic Support		80,876

Academic Support-Continued

Student Printing		
Supplies and Operations		30,000
Admin-Business and Industry		
Salaries	8,758	
Staff Benefits	3,946	
Supplies and Operations	4,420	
Travel	1,500	
Total Admin-Business and Industry		18,624
Technical Center Administration		
Salaries	90,075	
Staff Benefits	26,794	
Supplies and Operations	28,300	
Travel	<u>20,000</u>	
Total Technical Center Administration		165,169
Total Academic Support		\$ <u>1,225,215</u>

Student Services

Student Life		
Salaries	63,125	
Staff Benefits	21,070	
Supplies and Operations	1,191	
Travel	1,500	
Total Student Life		86,886
Registrar		
Salaries	163,194	
Staff Benefits	61,114	
Supplies and Operations	25,750	
Travel	2,400	
Total Registrar		252,458
Admissions		
Salaries	85,350	
Staff Benefits	32,598	
Supplies and Operations	7,500	
Travel	2,500	
Total Admissions		127,948
Financial Aid & Veterans' Affairs Office		
Salaries	136,879	
Staff Benefits	57,298	
Supplies and Operations	19,525	
Travel	2,400	
Total Financial Aid Office		216,102
Scholarship Program		
Supplies and Operations		5,000
Student Marketing		
Supplies and Operations		17,000
Recruiting		
Salaries	50,478	
Staff Benefits	20,022	
Supplies and Operations	20,920	
Travel	1,800	
Total Recruiting		93,220
Career Services		
Salaries	50,000	
Staff Benefits	18,008	
Supplies and Operations	9,559	
Travel	1,000	
Total Career Services		78,567
Student Support		
Salaries	12,770	
Staff Benefits	5,517	
Supplies and Operations	3,100	
Travel	550	
Total Student Support		21,937

Student Services-Continued

Disability Services		
Salaries	1,650	
Staff Benefits	377	
Supplies and Operations	2,250	
Travel	<u>1,000</u>	
Total Disability Services		5,277
Workforce Counseling		
Salaries	45,000	
Staff Benefits	16,843	
Supplies and Operations	15,488	
Total Workforce Counseling		77,331
Student Activities		
Supplies and Operations	13,000	0
Travel	2,000	
		15,000
Recreation & Fitness Center		
Salaries	64,950	
Staff Benefits	13,739	
Supplies and Operations	9,290	
Travel	<u>3,000</u>	
Total Recreation		90,979
Other Student Services		
Supplies and Operations	2,050	
Travel	<u>3,000</u>	
Total Other Student Services		5,050
Total Student Services		\$ 1,092,755

Institutional Support

Board of Trustees		
Supplies and Operations	18,550	
Travel	<u>1,000</u>	
Total Board of Trustees		19,550
Chancellor's Office		
Salaries	236,157	
Staff Benefits	67,774	
Supplies and Operations	74,320	
Travel	<u>5,000</u>	
Total Chancellor's Office		383,251
Planning		
Salaries	27,500	
Staff Benefits	9,587	
Supplies and Operations	1,620	
Travel	<u>1,500</u>	
Total Planning		40,207
HLC Accreditation		
Supplies and Operations	4,200	
Travel	<u>6,000</u>	
Total HLC Accreditation		10,200
Vice Chancellor for Finance and Administration		
Salaries	115,326	
Staff Benefits	33,243	
Supplies and Operations	5,600	
Travel	<u>2,500</u>	
Total Vice Chancellor for Finance and Administration		156,669
Vice Chancellor for Student Affairs		
Salaries	80,600	
Staff Benefits	18,892	
Supplies and Operations	740	
Travel	<u>2,500</u>	
Total Vice Chancellor for Student Affairs		102,732
Vice Chancellor for Workforce Technology		
Salaries	10,250	
Staff Benefits	3,026	
Supplies and Operations	1,220	
Travel	<u>2,500</u>	
Total Vice Chancellor for Workforce Technology		16,996

Institutional Support-Continued

Vice Chancellor for Learning and Instruction		
Salaries	103,020	
Staff Benefits	30,377	
Supplies and Operations	1,220	
Travel	<u>2,500</u>	
Total Vice Chancellor for Learning and Instruction		137,117
Finance Office		
Salaries	281,973	
Staff Benefits	113,341	
Supplies and Operations	126,502	
Travel	<u>5,500</u>	
Total Finance Office		527,316
Switchboard		
Salaries	38,597	
Staff Benefits	13,144	
Supplies and Operations	630	
Travel	<u>300</u>	
Total Switchboard		52,671
Facilities-Institutional Support		
Salaries	33,169	
Staff Benefits	8,138	
Supplies and Operations	740	
Travel	<u>500</u>	
Total Facilities-Institutional Support		42,547
Human Resources/Payroll		
Salaries	160,356	
Staff Benefits	68,710	
Supplies and Operations	38,940	
Travel	<u>2,400</u>	
Total Human Resources/Payroll		270,406
Administrative Computing		
Salaries	163,807	
Staff Benefits	59,066	
Supplies and Operations	97,250	
Travel	<u>1,100</u>	
Total Administrative Computing		321,223
Data System Administration		
Supplies and Operations		18,000
Datatel Administration		
Salaries	78,775	
Staff Benefits	31,059	
Supplies and Operations	261,100	
Travel	<u>8,000</u>	
Total Datatel Administration		378,934

Institutional Support-Continued

Advancement		
Salaries	140,203	
Staff Benefits	48,562	
Supplies and Operations	17,600	
Travel	<u>3,050</u>	
Total Advancement		209,415
Grant Management		
Salaries	39,100	
Staff Benefits	10,612	
Supplies and Operations	86,480	
Travel	<u>1,800</u>	
Total Grant Management		137,992
Publicity and Information/Web Design		
Salaries	254,792	
Staff Benefits	84,358	
Supplies and Operations	271,820	
Travel	<u>3,250</u>	
Total Publicity and Information/Web Design		614,220
Other Institutional Support		
Contingency	127,781	
Contingency-Salaries	100,000	
Contingency-One-time Purchases	<u>500,000</u>	
Total Other Institutional Support		727,781
Total Institutional Support		\$ <u>4,167,227</u>

Operations and Maintenance of Plant

Plant Administration		
Salaries	100,873	
Staff Benefits	36,215	
Supplies and Operations	5,280	
Travel	1,800	
Total Plant Administration		144,168
Custodial		
Salaries	25,588	
Staff Benefits	12,308	
Supplies and Operations	434,528	
Travel	300	
Total Custodial		472,724
Material Management		
Salaries	27,777	
Staff Benefits	12,819	
Supplies and Operations	990	
Travel	300	
Total Material Management		41,886
Security-Buildings		
Supplies and Operations		33,300
Security-Campus		
Salaries	140,000	
Staff Benefits	25,959	
Supplies and Operations	7,080	
Travel	1,500	
Total Security-Campus		174,539
Building Maintenance		
Salaries	136,848	
Staff Benefits	44,194	
Supplies and Operations	206,480	
Travel	600	
Total Building Maintenance		388,122
Grounds Maintenance		
Salaries	124,062	
Staff Benefits	23,577	
Supplies and Operations	99,200	
Travel	300	
Total Grounds Maintenance		247,139
Other Operations and Maintenance of Plant		
Utilities	607,000	
Property Insurance	55,000	
		662,000
Total Operations and Maintenance of Plant		\$ 2,163,878

Scholarships and Fellowships		\$	528,700
Auxiliary			
Athletic			
Salaries	59,340		
Staff Benefits	9,531		
Supplies and Operations	63,610		
Travel	25,260		
Total Athletic			157,741
Café Grill			
Salaries	63,494		
Staff Benefits	20,282		
Supplies and Operations	82,480		
Travel	300		
Total Café Grill			166,556
Total Auxiliary			\$324,297
Total Expenditures		\$	<u>14,037,006</u>