

MID-SOUTH COMMUNITY COLLEGE
West Memphis, Arkansas

Approved Detail Budget
June 10, 2013

UNRESTRICTED EDUCATIONAL AND GENERAL FUND

for the Fiscal Year Ending June 30, 2014

Unrestricted Educational and General Fund
Budget Detail
Revenues and Expenditures
For The Fiscal Year Ending June 30, 2013

Revenues:

State Appropriations	6,055,496
Student Tuition and Fees	12,149,294
Greyhound Park Revenues	110,000
Other Sources	667,279
State Revenue	660,685
Auxilliary	265,000
Excess Millage	750,000
Budgeted from Net Assets	<u>124,500</u>
 Total Revenues	 <u><u>20,782,254</u></u>

Expenditures:

Instruction	11,151,999
Public Service	538,509
Academic Support	1,390,693
Student Services	1,125,376
Institutional Support	3,843,152
Operation and Maintenance of Plant	1,867,776
Scholarships and Fellowships	548,700
Auxiliary	<u>316,049</u>
 Total Expenditures	 <u><u>20,782,254</u></u>

Unrestricted Educational and General Fund
REVENUES

State Appropriations		6,055,496
Tuition:		
Student Tuition - Credit Enrollment	3,830,884	
Business & Industry	284,000	
Technical Center	<u>355,063</u>	
Total Tuition		4,469,947
Student Fees:		
Assessment Fees	67,372	
Technology Fees	269,488	
Other Student Fees	<u>7,342,487</u>	
Total Student Fees		7,679,347
Greyhound Park Revenue	75,000	
Greyhound Park Special Revenue	<u>35,000</u>	
Total Greyhound Park		110,000
Other Sources:		
Indirect Cost/Admin. Fees	193,250	
Investment Income	5,000	
Lease Revenue	157,832	
Miscellaneous Revenue	31,200	
Other Fees	<u>279,997</u>	
Total Other Sources		667,279
State Revenue		
GIF/ADTEC	267,385	
Other State Revenue	<u>393,300</u>	
		660,685
Auxiliary Revenue		265,000
Excess Millage		750,000
Budgeted from Net Assets		124,500
Total Revenue		<u><u>20,782,254</u></u>

Unrestricted Educational and General Fund
EXPENDITURES

Instruction

Communications

Salaries		
Stephanie Eley-Lead Instructor-10 mo.-50%	21,675	
Mary Field-Instructor-10 mo.	43,794	
Anwar Jamison-Instructor-10 mo.	38,250	
Michelle McMillen-Instructor-10 mo.	38,250	
Christopher Tindall-Instructor-10 mo.	37,500	
Total Salaries	179,469	
Staff Benefits	69,470	
Supplies and Operations	5,340	
Travel	3,000	
Total Communications		257,279

Humanities

Supplies and Operations		1,760
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Math

Salaries		
Stephanie Krehl- Lead Instructor-10 mo.-50%	21,250	
Shermel Brown-Instructor-10 mo.	39,015	
Joseph Kelman-Instructor-10 mo.	43,794	
Vacant-Instructor-10 mo.	37,500	
Vacant-Instructor-10 mo.	37,500	
Total Salaries	179,059	
Staff Benefits	66,100	
Supplies and Operations	4,435	
Travel	2,000	
Total Math		251,594

Physical Education

Salaries		
Chris Parker-Lead Instructor-10 mo.-60%	22,950	
Staff Benefits	9,065	
Supplies and Operations	1,490	
Total Physical Education		33,505

Natural Science

Salaries		
Erin Gordon- Lead Instructor-10 mo.	43,350	
Peter Abanda-Instructor-10 mo.	46,818	
Grace Troutman-Instructor-10 mo.	51,438	
Total Salaries	141,606	
Staff Benefits	51,177	
Supplies and Operations	20,360	
Travel	2,000	
Total Natural Science		215,143

Instruction-Continued

Social Science

Salaries

Mark McClellan-Lead Instructor-10 mo. 43,350

Sherry Sanders Gray-Instructor-10 mo. 41,392

Carol Lane-Instructor-10 mo. 40,186

Total Salaries 124,928

Staff Benefits 40,933

Supplies and Operations 3,220

Travel 1,500

Total Social Science 170,581

Survival Skills

Supplies and Operations 1,000

Allied Health

Salaries

Pam Capps-Lead Instructor-12 mo. 46,818

Staff Benefits 10,737

Supplies and Operations 67,146

Travel 500

Total Allied Health 125,201

Pharmacy Tech

Salaries

Jeremy Smith-Lead Instructor-12 mo.-80% 40,125

Staff Benefits 14,171

Supplies and Operations 1,134

Total Pharmacy Tech 55,430

Respiratory therapy

Salaries

Janet Weathers-Lead Instructor-12 mo.-60% 42,840

Staff Benefits 13,453

Supplies and Operations 2,200

Total Respiratory therapy 58,493

Business Technology

Salaries

Vacant-Instructor-10 mo. 40,000

John Wilkinson-Instructor-10 mo. 41,392

Total Salaries 81,392

Staff Benefits 24,998

Supplies and Operations 8,280

Travel 1,000

Total Business Technology 115,670

Instruction-Continued

Education			
Salaries			
Lori Payne-Lead Instructor-10 mo.	51,159		
Staff Benefits	17,936		
Supplies and Operations	1,850		
Travel	500		
Total Education			71,445
Manufacturing Technology			
Vacant-Instructor-10 mo.	43,350		
Staff Benefits	16,206		
Supplies and Operations	19,602		
Travel	2,000		
Total Manufacturing Technology			81,158
Machine Tool Technology			
Supplies and Operations	22,440		
Travel	2,000		
Total Machine Tool Technology			24,440
Welding Tech			
Supplies and Operations	13,030		
Travel	2,000		
Total Welding Tech			15,030
Information Systems			
Salaries			
Sanjay Chowdury-Instructor-10 mo.	41,392		
Staff Benefits	15,771		
Supplies and Operations	6,090		
Travel	500		
Total Information Systems			63,753
Media			
Supplies and Operations	2,800		
Travel	500		
Total Media			3,300
HT Diesel			
Salaries			
Vacant-Lead Instructor-12 mo.	55,000		
Staff Benefits	18,788		
Supplies and Operations	15,580		
Travel	2,000		
Total HT Diesel			91,368

Instruction-Continued

Airframe/Powerplant

Salaries		
David Bond-Instructor-12 mo.	52,020	
Paul Cierniewski-Instructor-12 mo.	<u>52,020</u>	
Total Salaries	104,040	
Staff Benefits	36,254	
Supplies and Operations	33,980	
Travel	<u>4,000</u>	
Total Airframe/Powerplant		178,274

Renew Energy/BioFuel

Supplies and Operations	2,000	
Travel	<u>500</u>	
Total Renew Energy/BioFuel		2,500

Flight

Salaries		
John Kenefick-Lead Instructor-12 mo.	61,200	
John Smith-Instructor-12 mo.	<u>55,000</u>	
Total Salaries	116,200	
Staff Benefits	38,949	
Supplies and Operations	7,028,280	
Travel	<u>1,000</u>	
Total Flight		7,184,429

Developmental Communications

Salaries		
Stephanie Eley-Lead Instructor-10 mo.-50%	21,675	
Daniel Turner-Instructor-10 mo.	<u>40,186</u>	
Total Salaries	61,861	
Staff Benefits	23,607	
Supplies and Operations	<u>2,475</u>	
Total Developmental Communications		87,943

Developmental Math

Salaries		
Sammie Redd-Instructor-10 mo.	38,250	
Anthony Wilkinson-Instructor-10 mo.	43,350	
Extra Help	<u>9,600</u>	
Total Salaries	91,200	
Staff Benefits	32,066	
Supplies and Operations	3,720	
Travel	<u>1,500</u>	
Total Developmental Math		128,486

Developmental Computing

Supplies and Operations		50
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Business & Industry

Salaries		
Extra Help	44,500	
Staff Benefits	3,631	
Supplies and Operations	148,667	
Travel	<u>10,860</u>	
Total Business & Industry		207,658

Technical Center-Instruction

Technical Center-Medical Professions

Salaries		
Martha Herron-Lead Instructor-10 mo.	43,350	
Staff Benefits	16,206	
Supplies and Operations	8,740	
Travel	500	
Total Technical Center-Medical Professions		68,796

Technical Center-ADV MFG

Supplies and Operations	11,275	
Travel	500	
Total Technical Center-ADV MFG		11,775

Technical Center-Machine Tool Technology

Supplies and Operations		10,475
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Technical Center-Welding Tech

Salaries		
Austin Oliver-Instructor-10 mo.	37,500	
Staff Benefits	8,672	
Supplies and Operations	17,488	
Travel	2,000	
Total Technical Center-Welding Tech		65,660

Technical Center-Computer Engineering

Salaries		
Vacant-Instructor-10 mo.	37,500	
Raymond Duch-Instructor-10 mo.	41,392	
Total Salaries	78,892	
Staff Benefits	30,680	
Supplies and Operations	6,380	
Travel	1,000	
Total Technical Center-Computer Engineering		116,952

Technical Center-Certified Internet Webmaster

Supplies and Operations		3,500
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Technical Center-Diesel Technology

Salaries		
Vacant-Instructor-12 mo.	52,020	
Staff Benefits	18,127	
Supplies and Operations	26,495	
Travel	2,000	
Total Technical Center-Diesel Technology		98,642

Unallocated Instruction

Salaries-Adjunct	856,163	
Salaries - Contingency	444,546	
Supplies and Operations	40,000	
Travel	10,000	
Total Unallocated Instruction		1,350,709

Total Instruction**11,151,999**

Public Service

KWEM

Salaries		
Paige Koneski-Administrative Specialist-50%	11,586	
Staff Benefits	5,867	
Supplies and Operations	<u>3,240</u>	
Total KWEM		20,693

Facilities-Waivers		
Fee Waivers		5,000

Special Events		
Supplies and Operations		16,400

Arkansas Workforce Center

Salaries		
Jodi King-Administrative Specialist -12 mo.-10%	2,578	
Extra Help	<u>28,080</u>	
Total Salaries	30,658	
Staff Benefits	3,523	
Supplies and Operations	<u>70,350</u>	
Total Arkansas Workforce Center		104,531

University Center Admin

Salaries		
Phillip Para-Coordinator-12 mo.	41,616	
Constance White-Administrative Specialist -12 mo.-50%	11,818	
Extra Help	<u>7,200</u>	
Total Salaries	60,634	
Staff Benefits	22,327	
Supplies and Operations	36,559	
Total University Center Admin		119,520

ADTEC Project Support

Salaries		
Kyle Wagner-Vice Pres for Workforce Technology-12 mo.-40%	37,944	
Callie Dunavin-Director of Operations-12 mo.-63%	52,436	
Plus Career Service Bonus-63%	567	
Sherri Reid-Director of Grants Admin-12 mo.-50%	24,710	
Claudia Ohneck-Administrative Specialist-12 mo.-50%	<u>14,226</u>	
Total Salaries	129,883	
Staff Benefits	42,176	
Supplies and Operations	90,306	
Travel	<u>10,000</u>	
Total ADTEC Project Support		272,365

Total Public Service		538,509
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Academic Support

Admin-Instruction

Salaries		
Roshell Coleman - Associate Vice President Learning & Instr	65,000	
Staff Benefits	21,004	
Supplies and Operations	1,320	
Travel	2,500	
Total Admin-Instruction		89,824

Admin-WF Tech

Salaries		
Pete Selden-Assoc Vice Pres of Workforce Programs - 10%	6,500	
Alberta Coleman - Coordinator of Workforce Education - 10%	4,000	
Plus Career Service Bonus-10%	60	
Virginia Gardner - Administrative Assistant - 54%	12,023	
Total Salaries	22,583	
Staff Benefits	9,888	
Supplies and Operations	4,260	
Travel	300	
Total Admin-WF Tech		37,031

Learning Success Center

Salaries		
Vacant-Director -12 mo.-10%	4,590	
Extra Help-Tutorial Service	136,325	
Total Salaries	140,915	
Staff Benefits	12,802	
Supplies and Operations	4,590	
Travel	1,500	
Total Learning Success Center		159,807

Library Media Center

Salaries		
Claire R. Jones-Director-12 mo.	44,825	
Plus Career Service Bonus	700	
Patricia McGarrity-Library Support Assistant-12 mo.	20,804	
Extra Help	7,360	
Total Salaries	73,689	
Staff Benefits	28,497	
Supplies and Operations	28,284	
Travel	1,800	
Library Holdings	25,000	
Total Library Media Center		157,270

Assessment

Salaries		
Topeka Small-Assoc VP of Institutional Effectiveness-12mo-50%	27,500	
Anabeth Bartholomew-GED Testing Coordinator-12 mo.-10%	2,810	
Plus Career Service Bonus-10%	60	
Extra Help	12,500	
Total Salaries	42,870	
Staff Benefits	11,627	
Supplies and Operations	20,740	
Travel	2,000	
Total Assessment		77,237

Academic Support-Continued

Academic Computing

Salaries		
Phillip Marshall-Director of Information Systems Tech-12 mo.-50%	44,115	
Plus Career Service Bonus-50%	350	
Henry Tseng-Systems Network Manager-12 mo.	54,035	
Plus Career Service Bonus	600	
Melissa Powers-Instr Technology Technician-12 mo.	38,250	
John Mestemacher-Information Technology Asst-12 mo.-50%	12,033	
Vacant-Information Technology Asst-12 mo.-50%	12,644	
Extra Help	22,500	
Total Salaries	<u>184,527</u>	
Staff Benefits	60,839	
Supplies and Operations	222,600	
Travel	<u>2,450</u>	
Total Academic Computing		470,416

Data System-Academic

Supplies and Operations		65,107
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Other Academic Support

Salaries		
Constance White-Administrative Specialist-12 mo.-50%	11,818	
Staff Benefits	5,919	
Supplies and Operations	20,340	
Travel	<u>13,300</u>	
Total Other Academic Support		51,377

Student Printing

Supplies and Operations		30,000
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Admin-Business and Industry

Salaries		
Michael Maloney-Director-50%	28,050	
Belinda Looney-Administrative Specialist-50%	<u>23,548</u>	
Total Salaries	51,598	
Staff Benefits	18,084	
Supplies and Operations	4,860	
Travel	<u>1,800</u>	
Total Admin-Business and Industry		76,342

Technical Center Admin

Salaries		
Donnylle Hampton-Counseling Coordinator-12 mo.	50,000	
Robin Allen-Counselor-12 mo.	35,700	
Extra Help	<u>19,700</u>	
Total Salaries	105,400	
Staff Benefits	27,562	
Supplies and Operations	26,320	
Travel	<u>17,000</u>	
Total Technical Center Admin		176,282

Total Academic Support**1,390,693**

Student Services

Student Life

Salaries		
Gheric Bruse-Assoc Vice President for Student Life - 50%	31,250	
Holly Carlo-Administrative Assistant-50%	<u>22,264</u>	
Total Salaries	53,514	
Staff Benefits	21,759	
Supplies and Operations	1,931	
Travel	<u>2,800</u>	
Total Student Life		80,004

Registrar

Salaries		
Leslie Anderson-Registrar-12 mo.	58,810	
Plus Career Service Bonus	900	
Brenda Gadberry-Assistant Registrar-12 mo.	33,193	
Crystal Burger-Registrar's Assistant-12 mo	<u>22,264</u>	
Extra Help	20,000	
Total Salaries	135,167	
Staff Benefits	46,949	
Supplies and Operations	24,114	
Travel	<u>2,100</u>	
Total Registrar		208,330

Admissions/Advising

Salaries		
Jeremy Reece-Assoc. Vice President for Enrollment Services	57,500	
Plus Career Service Bonus-45%	600	
Lindsey Stevens-Administrative Assistant-12 mo.	<u>22,264</u>	
Extra Help-Advising	8,470	
Total Salaries	88,834	
Staff Benefits	25,148	
Supplies and Operations	10,160	
Travel	<u>2,800</u>	
Total Admissions		126,942

Financial Aid Office

Salaries		
Amy Cable-Director-12 mo.	56,100	
Chris Davis-Workstudy Coordinator-12 mo.	<u>24,107</u>	
Plus Career Service Bonus	600	
Carol McHann-Financial Aid Analyst -12 mo.	29,836	
Tamara Henry-Financial Aid Analyst -12 mo.	29,836	
Vacant-Counselor/Advisor-12 mo.	<u>29,251</u>	
Total Salaries	169,730	
Staff Benefits	70,609	
Supplies and Operations	17,040	
Travel	<u>2,400</u>	
Total Financial Aid Office		259,779

Scholarship Program

Supplies and Operations		10,650
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Student Marketing

Supplies and Operations		55,900
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Student Services-Continued

Recruiting

Salaries

Paula Bingham-Director-12 mo.	40,800
Renaldo Clay-Recruiter/Admissions Counselor -12 mo.	20,400
2 EOC Counselors-12mo.-10%	6,565
EOC Administrative Specialist-12mo.-10%	2,294

Total Salaries	<u>70,059</u>
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Staff Benefits	30,485
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Supplies and Operations	16,460
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Travel	3,080
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Total Recruiting		120,084
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Career Services

Salaries

Tony Wilson-Coordinator-12mo.-50%	18,207
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Staff Benefits	7,335
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Supplies and Operations	4,490
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Travel	1,000
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Total Career Services		31,032
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Student Support

Salaries

3 SSS Counselors-12 mo.-10%	10,011
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SSS Administrative Specialist-12 mo.-10%	2,227
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Total Salaries	<u>12,238</u>
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Staff Benefits	5,101
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Travel	550
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Total Student Support		17,889
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Disability Services

Salaries

Gheric Bruce-Assoc Vice President for Student Life-12 mo.50%	31,250
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Staff Benefits	10,226
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Supplies and Operations	1,450
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Total Disability Services		42,926
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Student Activities

Salaries

Tony Wilson-Coordinator-12 mo.-50%	18,207
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Staff Benefits	7,335
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Supplies and Operations	15,240
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Travel	1,000
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Total Student Activities		41,782
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Recreation

Salaries

Kim Ezell-Coordinator-12 mo.	30,600
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Extra Help	19,760
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Total Salaries	<u>50,360</u>
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Staff Benefits	14,993
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Supplies and Operations	12,390
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Travel	1,000
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Total Recreation		78,743
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Student Services-Continued

Fitness Center

Salaries

Chris Parker-Instructor-10 mo.-20%

7,650

Staff Benefits

3,055

Supplies and Operations

1,000

Total Fitness Center

11,705

Other Student Services

Supplies and Operations

36,610

Travel

3,000

Total Other Student Services

39,610

Total Student Services

1,125,376

Institutional Support

Board of Trustees		
Supplies and Operations	18,025	
Travel	<u>500</u>	
Total Board of Trustees		18,525
President's Office		
Salaries		
Dr. Glen F. Fenter-President-12 mo.	170,009	
Plus Career Service Bonus	800	
Deborah Webb-Executive Assistant to the President-12 mo.	49,165	
Plus Career Service Bonus	<u>700</u>	
Total Salaries	220,674	
Staff Benefits	59,276	
Supplies and Operations	75,201	
Travel	<u>5,000</u>	
Total President's Office		360,151
Planning		
Salaries		
Topeka Small-Assoc VP of Institutional Effectiveness-12mo.-50%	27,500	
Staff Benefits	9,395	
Supplies and Operations	7,520	
Travel	<u>2,500</u>	
Total Planning		46,915
HLC Accreditation		
Supplies and Operations	21,850	
Travel	<u>6,000</u>	
Total HLC Accreditation		27,850
Executive Vice President		
Salaries		
Dr. Barbara Baxter-Executive Vice President-12 mo.	124,145	
Plus Career Service Bonus	<u>800</u>	
Total Salaries	124,945	
Staff Benefits	34,054	
Supplies and Operations	11,590	
Travel	<u>2,500</u>	
Total Executive Vice President		173,089
Vice President for Finance and Administration		
Salaries		
Susan Marshall-Vice President-12 mo.	110,818	
Plus Career Service Bonus	<u>900</u>	
Total Salaries	111,718	
Staff Benefits	31,356	
Supplies and Operations	7,700	
Travel	<u>2,500</u>	
Total Vice President for Finance and Administration		153,274

Institutional Support-Continued

Vice President for Workforce Technology

Salaries		
Dr. Kyle Wagner-Vice President-12 mo.-60%	56,916	
Staff Benefits	16,574	
Supplies and Operations	1,720	
Travel	2,500	
Total Vice President for Workforce Technology		77,710

Vice President for Learning and Instruction

Salaries		
Dr. Cliff Jones-Vice President-12 mo.	102,000	
Staff Benefits	29,206	
Supplies and Operations	1,220	
Travel	2,500	
Total Vice President for Learning and Instruction		134,926

Finance Office

Salaries		
Karyn Weaver-Associate Vice President-12 mo.	73,950	
Plus Career Service Bonus	700	
Wendy Crawford-Business Manager-12 mo.	52,020	
Plus Career Service Bonus	800	
Peg Hess-Accounting Technician-12 mo.	22,936	
Leigh McDaniel-Fiscal Support Specialist-12 mo.	25,773	
Pamela Sanders-Accounting Technician-12 mo.	22,264	
Ellie Selden-Accountant-12 mo.	32,433	
Emilee Sides-Fiscal Support Specialist-12 mo.	28,351	
Barbara Stewart-Purchasing Agent-12 mo.	45,295	
Plus Career Service Bonus	900	
Vacant-Fiscal Support Specialist-12 mo.	25,773	
Extra Help	14,000	
Total Salaries	345,195	
Staff Benefits	133,925	
Supplies and Operations	84,242	
Travel	5,800	
Total Finance Office		569,162

Switchboard

Salaries		
Nichole Seals-Administrative Specialist-12 mo.	22,936	
Extra Help	14,416	
Total Salaries	37,352	
Staff Benefits	12,726	
Supplies and Operations	350	
Travel	300	
Total Switchboard		50,728

Facilities-IS

Salaries		
Beth Arnold-Assistant, EVP/Facilities Coordinator-12 mo.	32,148	
Plus Career Service Bonus	700	
Total Salaries	32,848	
Staff Benefits	7,640	
Supplies and Operations	980	
Travel	500	
Total Facilities-IS		41,968

Institutional Support-Continued

Human Resources/Payroll

Salaries		
Jackie Brubaker-Director-12 mo.	63,750	
Plus Career Service Bonus	800	
Verna Davis-Human Resources Analyst-12 mo.	36,152	
Plus Career Service Bonus	612	
LaToya Roberson-Human Resource Specialist-12 mo.	27,062	
Sandra Williams-Human Resources Specialist-12 mo.	38,431	
Plus Career Service Bonus	800	
Total Salaries	<u>167,607</u>	
Staff Benefits	63,533	
Supplies and Operations	29,060	
Travel	<u>2,400</u>	
Total Human Resources/Payroll		262,600

Administrative Computing

Salaries		
Phillip Marshall-Director of Information Technology-12 mo.-50%	44,115	
Plus Career Service Bonus-50%	350	
Tom Cook-Systems Technician-12 mo.	52,496	
Plus Career Service Bonus	900	
Roland Handy-Information Technology Asst-12 mo.	24,546	
John Mestemacher-Information Technology Asst-12 mo.-50%	12,033	
Vacant-Information Technology Asst-12 mo.-50%	<u>12,644</u>	
Total Salaries	147,084	
Staff Benefits	55,689	
Supplies and Operations	123,580	
Travel	<u>1,450</u>	
Total Administrative Computing		327,803

Data System Administration

Supplies and Operations		16,643
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Datatel Administration

Salaries		
Bonnie Nichols-Database Specialist-12 mo.	51,000	
Plus Career Service Bonus	700	
Katherine Stoddard-Computer Support Tech-12 mo.	<u>31,327</u>	
Total Salaries	83,027	
Staff Benefits	31,597	
Supplies and Operations	234,150	
Travel	<u>16,000</u>	
Total Datatel Administration		364,774

Advancement

Salaries		
Todd Pendergrass-Exec. Director of Advancement-12 mo.-50%	30,000	
Patricia Coleman-Director-12 mo.	48,223	
Kathy Wicker-Accountant-12 mo.	33,921	
Plus Career Service Bonus	600	
Total Salaries	<u>112,744</u>	
Staff Benefits	41,482	
Supplies and Operations	19,553	
Travel	<u>2,550</u>	
Total Advancement		176,329

Institutional Support-Continued

Grant Management

Salaries		
Sherri Reid-Director-12 mo.-50%	24,710	
Claudia Ohneck-Administrative Specialist-12 mo.-50%	14,226	
Extra Help	12,000	
Total Salaries	<u>50,936</u>	
Staff Benefits	16,207	
Supplies and Operations	100,581	
Travel	900	
Total Grant Management		<u>168,624</u>

Publicity and Information/Web Design

Salaries		
Todd Pendergrass-Exec. Director of Advancement-12 mo.-50%	30,000	
Greg Gardner-Web and Media Developer-12 mo.	51,000	
Chris Parker-Instructor-10 mo.-20%	7,650	
Don Threm-Publicity Coordinator/Instructor-12 mo.	42,704	
Plus Career Service Bonus	800	
Peter Sullivan-Graphic Designer-12 mo.	35,700	
Total Salaries	<u>167,854</u>	
Staff Benefits	61,657	
Supplies and Operations	289,820	
Travel	2,750	
Total Publicity and Information/Web Design		<u>522,081</u>

Other Institutional Support

Contingency	100,000	
Contingency-One-time Purchases	<u>250,000</u>	
Total Other Institutional Support		<u>350,000</u>

Total Institutional Support

3,843,152

Operations and Maintenance of Plant

Plant Administration

Salaries		
Randy Webb-Director-12 mo.	73,442	
Plus Career Service Bonus	700	
Diedra Stough-Administrative Specialist-12mo	<u>22,936</u>	
Total Salaries	97,078	
Staff Benefits	34,711	
Supplies and Operations	5,110	
Travel	<u>1,800</u>	
Total Plant Administration		138,699

Custodial

Salaries		
Sherry Fountain-Institutional Service Assistant-12 mo.	21,952	
Plus Career Service Bonus	<u>600</u>	
Total Salaries	22,552	
Staff Benefits	11,594	
Supplies and Operations	<u>330,140</u>	
Total Custodial		364,286

Material Management

Salaries		
Ted Sutton-Warehouse Specialist-12 mo.	26,642	
Plus Career Service Bonus	<u>612</u>	
Total Salaries	27,254	
Staff Benefits	12,636	
Supplies and Operations	990	
Travel	<u>300</u>	
Total Material Management		41,180

Security-Buildings

Supplies and Operations		11,240
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Security-Campus

Salaries		
Extra Help	90,000	
Staff Benefits	7,345	
Supplies and Operations	5,896	
Travel	<u>1,500</u>	
Total Security-Campus		104,741

Operations and Maintenance of Plant-Continued

Building Maintenance

Salaries

Sarah Wooten-Skilled Trademan-12 mo.	32,249
Vacant-Maintenance Specialist-12 mo.	22,919
Brenda Pannell-Maintenance Specialist-12 mo.	23,377
Extra Help	28,700

Total Salaries 107,245

Staff Benefits 39,547

Supplies and Operations 184,900

Travel 300

Total Building Maintenance 331,992

Grounds Maintenance

Salaries

Preston Parker-Coordinator-12 mo. 42,444

Extra Help 33,180

Total Salaries 75,624

Staff Benefits 18,714

Supplies and Operations 94,000

Travel 300

Total Grounds Maintenance 188,638

Other Operations and Maintenance of Plant

Utilities 637,000

Property Insurance 50,000

Total Other Operations and Maintenance of Plant 687,000

Total Operations and Maintenance of Plant

1,867,776

Scholarships and Fellowships **548,700**

Auxiliary

Athletic

Salaries		
Director Stipend	7,500	
Coaching Stipends	30,000	
Extra Help	13,400	
Total Salaries	<u>50,900</u>	
Staff Benefits	4,153	
Supplies and Operations	51,962	
Travel	<u>15,900</u>	
Total Athletic		122,915

Café Grill

Salaries		
Suvra Das-Food Preparation Coordinator-12 mo.	21,952	
Extra Help	36,000	
Total Salaries	<u>57,952</u>	
Staff Benefits	19,402	
Supplies and Operations	115,480	
Travel	<u>300</u>	
Total Café Grill		193,134

Total Auxiliary **316,049**

Total Expenditures **20,782,254**