

MID-SOUTH COMMUNITY COLLEGE
West Memphis, Arkansas

Approved Detail Budget
June 9, 2014

UNRESTRICTED EDUCATIONAL AND GENERAL FUND

for the Fiscal Year Ending June 30, 2015

Unrestricted Educational and General Fund
Budget Detail
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 14,206,688

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 14,206,688

Unrestricted Educational and General Fund
REVENUES

State Appropriations		6,048,921
Tuition:		
Student Tuition - Credit Enrollment	3,500,627	
Business & Industry	205,000	
Secondary Center/Academy	<u>406,778</u>	
Total Tuition		4,112,405
Student Fees:		
Mandatory Fees	567,698	
Course fees	317,694	
Other fees	<u>37,925</u>	
Total Student Fees		923,317
Southland Park Revenue	85,000	
Southland Park Special Revenue	<u>30,000</u>	
Total Southland Park		115,000
Other State Revenue		
GIF/ADTEC	401,078	
Other State Revenue	<u>474,300</u>	
		875,378
Other Sources:		
Indirect Cost/Admin. Fees	278,000	
Investment Income	11,000	
Lease Revenue	157,332	
Miscellaneous Revenue	<u>135,335</u>	
Total Other Sources		581,667
Auxiliary Revenue		200,000
Excess Millage		600,000
Budgeted from Net Assets		750,000
Total Revenue		<u><u>14,206,688</u></u>

Unrestricted Educational and General Fund
EXPENDITURES

Instruction

Communications

Salaries		
Instructor Vacant-10 mo.-50%	21,250	
Jacob Hutichinson-Instructor-10 mo.	37,875	
Daniel Turner-Instructor-10 mo.	40,588	
Total Salaries	99,713	
Staff Benefits	40,019	
Supplies and Operations	4,420	
Travel	1,500	
Total Communications		145,652

Humanities

Salaries		
Mary Field-Instructor-10 mo.	44,232	
Staff Benefits	17,019	
Supplies and Operations	2,240	
Travel	500	
Total Communications		63,991

Math

Salaries		
Anthony Wilkinson- Lead Instructor-10 mo.-50%	42,925	
Joseph Kelman-Instructor-10 mo.	44,232	
Patrick Shipp - Instructor - 10 mo.	40,400	
Total Salaries	127,557	
Staff Benefits	49,863	
Supplies and Operations	4,195	
Travel	1,500	
Total Math		183,115

Physical Education

Salaries		
Chris Parker-Lead Instructor-10 mo.	38,633	
Kimberly Ezell - Instructor - 10 mo.	37,875	
Junior Weaver -Instructor- 10 mo.-13%	3,282	
Total Salaries	79,790	
Staff Benefits	32,892	
Supplies and Operations	1,970	
Travel	500	
Total Physical Education		115,152

Instruction-Continued

Natural Science

Salaries		
Erin Gordon- Lead Instructor-10 mo.	42,925	
Peter Abanda-Instructor-10 mo.	47,286	
Raymond Hawkins-Instructor - 10 mo.	41,208	
Grace Troutman-Instructor-10 mo.	<u>51,952</u>	
Total 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		
Mark McClellan-Lead Instructor-10 mo.	42,925	
Michael Lejman-Instructor-10 mo.	37,500	
Carol Lane-Instructor-10 mo.	<u>40,588</u>	
Total 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
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Allied Health

Salaries		
Vacant-Instructor-10 mo.	60,000	
Martha Herron - Instructor - 10 mo. - 5%	2,273	
Pam Capps- Instructor - 12 mo.	<u>47,286</u>	
Total 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			
Jeremy Smith-Lead Instructor-12 mo.	50,658		
Staff Benefits	18,519		
Supplies and Operations	16,329		
Travel	<u>500</u>		
Total Pharmacy Tech			86,006
Respiratory therapy			
Salaries			
Janet Weathers-Lead Instructor-12 mo.	72,114		
Staff Benefits	23,517		
Supplies and Operations	43,060		
Travel	<u>900</u>		
Total Respiratory therapy			139,591
Business Technology			
Salaries			
Karen Mitchusson-Lead Instructor-10 mo.	50,500		
John Wilkinson-Instructor-10 mo.	<u>41,806</u>		
Total Salaries	92,306		
Staff Benefits	28,580		
Supplies and Operations	8,480		
Travel	<u>1,000</u>		
Total Business Technology			130,366
Education			
Salaries			
Lori Payne-Lead Instructor-10 mo.	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

All salaries are 12-month positions unless stated otherwise.

Instruction-Continued

Machine Tool Technology			
Supplies and Operations	10,240		
Travel	<u>500</u>		
Total Machine Tool Technology			10,740
Welding Tech			
Supplies and Operations	13,947		
Travel	<u>500</u>		
Total Welding Tech			14,447
Information Systems			
Salaries			
Sanjay Chowdury-Instructor-10 mo.	41,806		
Staff Benefits	16,455		
Supplies and Operations	2,690		
Travel	<u>500</u>		
Total Information Systems			61,451
Media			
Salaries			
Anwar Jamison-Instructor-10 mo.	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

Instruction-Continued

Process Tech		
Supplies and Operations	20,597	
Travel	<u>500</u>	
Total Process Tech		21,097
Flight		
Salaries		
John Smith-Instructor-12 mo.-8%	4,400	
Staff Benefits	1,563	
Supplies and Operations	10,280	
Travel	<u>1,000</u>	
Total Flight		17,243
Developmental Communications		
Salaries		
Jeff Gray-Lead Instructor-10 mo.-50%	21,463	
Vacant - Instructor - 10 mo.-50%	21,250	
Vacant - Instructor - 10 mo.	37,500	
Christopher Tindall-Instructor-10 mo.	<u>37,875</u>	
Total Salaries	118,088	
Staff Benefits	47,657	
Supplies and Operations	3,090	
Travel	<u>500</u>	
Total Developmental Communications		169,335
Developmental Math		
Salaries		
Stephanie Krehl-Lead Instructor-10 mo.	42,925	
Sammie Redd-Instructor-10 mo.	38,633	
Shermel Brown-Instructor-10 mo.	39,405	
Vacant - Instructor -10mo.	<u>37,500</u>	
Total 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		
Extra Help	44,500	
Staff Benefits	3,932	
Supplies and Operations	139,648	
Travel	<u>11,000</u>	
Total Business & Industry		199,080

All salaries are 12-month positions unless stated otherwise.

Technical Center-Instruction

Technical Center-Medical Professions

Salaries		
Martha Herron-Lead Instructor-10 mo.-95%	43,178	
Vacancy-Instructor-10 mo.	<u>38,000</u>	
Total Salaries	81,178	
Staff Benefits	31,671	
Supplies and Operations	40,400	
Travel	<u>500</u>	
Total Technical Center-Medical Professions		153,749

Technical Center-Machine Tool Technology

Salaries		
Kelly Bearden-Instructor-10 mo.	40,400	
Staff Benefits	16,129	
Supplies and Operations	23,690	
Travel	<u>500</u>	
Total Technical Center-Machine Tool Technology		80,719

Technical Center-Welding Tech

Salaries		
Austin Oliver-Instructor-10 mo.	37,875	
Staff Benefits	9,183	
Supplies and Operations	17,122	
Travel	<u>500</u>	
Total Technical Center-Welding Tech		64,680

Technical Center-Computer Engineering

Salaries		
Raymond Duch-Instructor-10 mo.	41,806	
Vacant-Instructor-10 mo.	<u>37,500</u>	
Total Salaries	79,306	
Staff Benefits	31,906	
Supplies and Operations	5,590	
Travel	<u>500</u>	
Total Technical Center-Computer Engineering		117,302

Technical Center-Audio Visual Technology

Supplies and Operations	7,997	
Travel	<u>500</u>	
Total Technical Center-Audio Visual Technology		8,497

Instruction-Continued

Technical Center-Food Technology		
Supplies and Operations	15,197	
Travel	<u>500</u>	
Total Technical Center-Food Technology		15,697
Technical Center-Diesel Technology		
Salaries		
Darron Brooks-Instructor-10 mo.	42,925	
Vacant-Lead Instructor-12 mo. - 25%	<u>13,750</u>	
Total Salaries	56,675	
Staff Benefits	21,597	
Supplies and Operations	26,761	
Travel	<u>500</u>	
Total Technical Center-Diesel Technology		105,533
Technical Center-Aviation Mechanic Technology		
Supplies and Operations	11,740	
Travel	<u>500</u>	
Total Technical Center-Aviation Mechanic Tech		12,240
Unallocated Instruction		
Salaries-Adjunct	865,226	
Salaries - Contingency	44,733	
Supplies and Operations	40,000	
Travel	<u>10,000</u>	
Total Unallocated Instruction		959,959
Total Instruction		<u>3,977,456</u>

Public Service

KWEM

Salaries		
John Bennett-KWEM Manager	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		
Kayla Fisher-Administrative Specialist -10%	2,205	
Extra Help	28,080	
Total Salaries	30,285	
Staff Benefits	3,667	
Supplies and Operations	71,106	
Total Arkansas Workforce Center		105,058

University Center Admin

Salaries		
Roshell Coleman-Assoc. Vice Pres. Learning & Instr-50%	32,825	
Paul Cierzniewski - Instructor-10 mo.	42,925	
Candace Stewart-Administrative Specialist-50%	12,760	
Extra Help	7,200	
Total Salaries	95,710	
Staff Benefits	34,686	
Supplies and Operations	15,800	
Total University Center Admin		146,196

ADTEC Project Support

Salaries		
Callie Dunavin-Director of Operations	84,064	
Plus Career Service Bonus	900	
Glen Fenter-President-50%	90,000	
Plus Career Service Bonus-50%	400	
Karyn Weaver-Assoc. Vice President for Finance-50%	37,345	
Plus Career Service Bonus-50%	350	
Sherri Reid-Director of Grants Admin-50%	24,957	
Claudia Ohneck-Administrative Specialist-50%	14,368	
Total 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
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All salaries are 12-month positions unless stated otherwise.

Academic Support

Admin-Instruction

Salaries		
Roshell Coleman - Assoc. V. P. Learning & Instr-50%	32,825	
Staff Benefits	11,006	
Supplies and Operations	1,296	
Travel	2,500	
Total Admin-Instruction		47,627

Admin-Workforce Technology

Salaries		
Pete Selden-Assoc Vice Pres of Workforce Prog-10%	6,565	
Alberta Coleman - Coordinator of Workforce Ed-10%	4,040	
Plus Career Service Bonus-10%	60	
Virginia Gardner - Administrative Specialist -54%	13,755	
Extra Help	19,200	
Total Salaries	43,620	
Staff Benefits	12,355	
Supplies and Operations	3,160	
Travel	3,500	
Total Admin-Workforce Technology		62,635

Learning Success Center

Salaries		
Extra Help-Tutorial Service	132,300	
Staff Benefits	11,687	
Supplies and Operations	3,730	
Travel	1,500	
Total Learning Success Center		149,217

Library Media Center

Salaries		
Claire R. Jones-Director of Library Media Center	45,273	
Plus Career Service Bonus	700	
Patricia McGarrity-Library Support Assistant	21,012	
Extra Help	7,360	
Total Salaries	74,345	
Staff Benefits	29,683	
Supplies and Operations	29,122	
Travel	1,800	
Library Holdings	25,000	
Total Library Media Center		159,950

Assessment

Salaries		
Michelle McMillen - Dir. of Institutional Effectiveness-50%	25,000	
Anabeth Bartholomew-GED Testing Coordinator-10%	2,838	
Plus Career Service Bonus-10%	70	
Total Salaries	27,908	
Staff Benefits	10,532	
Supplies and Operations	20,420	
Travel	2,000	
Total Assessment		60,860

Academic Support-Continued

Academic Computing

Salaries		
Phillip Marshall-Director of Information Systems-50%	44,556	
Plus Career Service Bonus-50%	350	
Henry Tseng-Systems Network Manager	60,475	
Plus Career Service Bonus	600	
Melissa Powers-Instr Technology Technician	38,633	
Plus Career Service Bonus	600	
John Mestemacher-Info Technology Asst-50%	12,153	
Robert Smith-Computer Operator-50%	13,929	
Total Salaries	<u>171,296</u>	
Staff Benefits	63,406	
Supplies and Operations	147,196	
Travel	2,300	
Total Academic Computing		384,198

Data System-Academic

Supplies and Operations		65,000
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Other Academic Support

Salaries		
Candace Stewart-Administrative Specialist-50%	12,760	
Extra Help	<u>28,072</u>	
Total Salaries	40,832	
Staff Benefits	8,810	
Supplies and Operations	17,500	
Travel	<u>14,300</u>	
Total Other Academic Support		81,442

Student Printing

Supplies and Operations		30,000
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Admin-Business and Industry

Salaries		
Belinda Looney-Administrative Specialist-20%	5,105	
Staff Benefits	2,532	
Supplies and Operations	4,420	
Travel	<u>1,500</u>	
Total Admin-Business and Industry		13,557

Technical Center Admin

Salaries		
Robert Gunter-Vice Pres for Workforce Technology-35%	35,000	
Gheric Bruce-Assoc. V.P. for Secondary Technical Ed	63,125	
Vacant-Administrative Assistant	<u>25,268</u>	
Total Salaries	123,393	
Staff Benefits	44,528	
Supplies and Operations	22,980	
Travel	<u>18,000</u>	
Total Technical Center Admin		208,901

Total Academic Support

1,263,387

Student Services

Student Life

Salaries		
Vacant-Dean of Students - 50%	25,000	
Holly Carlo-Administrative Assistant	22,487	
Total Salaries	<u>47,487</u>	
Staff Benefits	21,136	
Supplies and Operations	2,366	
Travel	1,800	
Total Student Life		72,789

Registrar

Salaries		
Leslie Anderson-Registrar	59,398	
Plus Career Service Bonus	900	
Brenda Gadberry-Assistant Registrar	33,525	
Plus Career Service Bonus	600	
Debra Jennings-Registrar's Assistant	22,045	
Prenita Lewis-Registrar's Assistant	22,045	
Extra Help	16,000	
Total Salaries	<u>154,513</u>	
Staff Benefits	60,537	
Supplies and Operations	24,143	
Travel	2,100	
Total Registrar		241,293

Admissions/Advising

Salaries		
John Easley-Coordinator of Student Success	35,350	
Jeannie Oliver-Coordinator of Academic Advising	35,350	
Vacant-Academic Advisor	35,000	
Lindsey Stevens-Administrative Assistant	22,487	
Total Salaries	<u>128,187</u>	
Staff Benefits	56,725	
Supplies and Operations	8,800	
Travel	1,300	
Total Admissions		195,012

Financial Aid & Veterans' Affairs Office

Salaries		
Carol McHann-Director	40,000	
Chris Davis-Workstudy Coordinator	24,835	
Plus Career Service Bonus	700	
Crystal Burger-Financial Aid Analyst	29,544	
Tamara Henry-Financial Aid Analyst	30,134	
Vacant-Financial Aid Analyst	29,251	
Total Salaries	<u>154,464</u>	
Staff Benefits	69,556	
Supplies and Operations	17,040	
Travel	3,600	
Total Financial Aid Office		244,660

Student Services-Continued

Scholarship Program		
Supplies and Operations		5,000
Student Marketing		
Supplies and Operations		44,500
Recruiting		
Salaries		
Paula Bingham-Director	41,208	
2 EOC Counselors--10%	6,566	
EOC Administrative Specialist-10%	2,183	
Total Salaries	49,957	
Staff Benefits	20,367	
Supplies and Operations	14,720	
Travel	1,500	
Total Recruiting		86,544
Career Services		
Salaries		
Vacant-Coordinator-50%	25,000	
Staff Benefits	9,183	
Supplies and Operations	3,210	
Travel	1,000	
Total Career Services		38,393
Student Support		
Salaries		
3 SSS Counselors-10%	9,946	
SSS Administrative Specialist-10%	2,248	
Total Salaries	12,194	
Staff Benefits	5,528	
Supplies and Operations	3,100	
Travel	550	
Total Student Support		21,372
Disability Services		
Salaries		
Vacant-Dean of Students-50%	25,000	
Staff Benefits	9,183	
Supplies and Operations	3,109	
Travel	1,500	
Total Disability Services		38,792
Student Activities		
Salaries		
Vacant-Coordinator-50%	25,000	
Staff Benefits	9,183	
Supplies and Operations	15,240	
Total Student Activities		49,423

All salaries are 12-month positions unless stated otherwise.

Student Services-Continued

Recreation & Fitness Center

Salaries		
Junior Weaver-Coordinator-10 mo.-12%	3,030	
Extra Help	44,750	
Total Salaries	<u>47,780</u>	
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		<u>1,143,098</u>
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Institutional Support

Board of Trustees		
Supplies and Operations	19,610	
Travel	<u>850</u>	
Total Board of Trustees		20,460
President's Office		
Salaries		
Dr. Glen F. Fenter-President-50%	90,000	
Plus Career Service Bonus -50%	400	
Deborah Webb-Exec. Assistant to the President	49,657	
Plus Career Service Bonus	<u>700</u>	
Total 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		
Michelle McMillen-Dir. of Institutional Effectiveness-50%	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		
Dr. Barbara Baxter-Executive Vice President	125,386	
Plus Career Service Bonus	<u>800</u>	
Total Salaries	126,186	
Staff Benefits	36,116	
Supplies and Operations	11,590	
Travel	<u>2,500</u>	
Total Executive Vice President		176,392

Institutional Support-Continued

Vice President for Finance and Administration

Salaries		
Susan Marshall-Vice President	111,926	
Plus Career Service Bonus	<u>900</u>	
Total 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		
Jeremy Reece-Vice President	80,000	
Plus Career Service Bonus	<u>600</u>	
Total 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		
Dr. Robert Gunter-Vice President-10%	10,000	
Staff Benefits	3,002	
Supplies and Operations	1,720	
Travel	<u>2,500</u>	
Total Vice President for Workforce Technology		17,222

Vice President for Learning and Instruction

Salaries		
Dr. Cliff Jones-Vice President	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

Institutional Support-Continued

Finance Office

Salaries		
Karyn Weaver-Associate Vice President-50%	37,345	
Plus Career Service Bonus	350	
Wendy Crawford-Business Manager	52,540	
Plus Career Service Bonus	800	
Peg Hess-Accounting Technician	23,165	
Leigh McDaniel-Fiscal Support Specialist	26,031	
Pamela Sanders-Accounting Technician	22,487	
Ellie Selden-Accountant	32,757	
Emilee Sides-Accountant	30,713	
Barbara Stewart-Purchasing Agent	45,748	
Plus Career Service Bonus	900	
Vacant-Fiscal Support Specialist	25,000	
Total Salaries	<u>297,836</u>	
Staff Benefits	126,455	
Supplies and Operations	125,453	
Travel	<u>5,800</u>	
Total Finance Office		555,544

Switchboard

Salaries		
Nichole Seals-Admin. Specialist	23,165	
Extra Help	<u>15,200</u>	
Total Salaries	38,365	
Staff Benefits	13,454	
Supplies and Operations	500	
Total Switchboard		52,319

Facilities-Institutional Support

Salaries		
Beth Arnold-Assistant, EVP/Facilities Coordinator	32,469	
Plus Career Service Bonus	<u>700</u>	
Total Salaries	33,169	
Staff Benefits	8,084	
Supplies and Operations	940	
Travel	<u>500</u>	
Total Facilities-Institutional Support		42,693

Institutional Support-Continued

Human Resources/Payroll

Salaries		
Jackie Brubaker-Director	64,388	
Plus Career Service Bonus	900	
Latoya Roberson-HR Analyst	27,333	
Jodi King-HR Specialist	26,031	
Sandra Williams-HR Specialist	38,815	
Plus Career Service Bonus	800	
Total Salaries	<u>158,267</u>	
Staff Benefits	63,724	
Supplies and Operations	29,061	
Travel	<u>2,400</u>	
Total Human Resources/Payroll		253,452

Administrative Computing

Salaries		
Phillip Marshall-Director of Information Technology-50%	44,556	
Plus Career Service Bonus-50%	350	
Tom Cook-Systems Technician	53,021	
Plus Career Service Bonus	900	
Roland Handy-Computer Operator	28,137	
John Mestemacher-Info Technology Asst-50%	12,153	
Robert Smith-Computer Operator-50%	<u>13,929</u>	
Total 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
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Datatel Administration

Salaries		
Bonnie Nichols-Database Specialist.	53,500	
Plus Career Service Bonus	700	
Vacant-Computer Support Tech	30,713	
Extra Help	<u>21,388</u>	
Total 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		
Diane Hampton-Vice President of Advancement-50%	50,000	
Patricia Coleman-Director	48,705	
Kathy Wicker-Accountant	34,260	
Plus Career Service Bonus	<u>600</u>	
Total Salaries	133,565	
Staff Benefits	47,904	
Supplies and Operations	21,180	
Travel	<u>3,050</u>	
Total Advancement		205,699

Grant Management

Salaries		
Sherri Reid-Director-50%	24,957	
Claudia Ohneck-Administrative Specialist-50%	14,368	
Extra Help	<u>11,600</u>	
Total 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		
Diane Hampton-Vice President of Advancement-50%	50,000	
Greg Gardner-Web and Media Developer	51,510	
Phillip Para-Digital Media Specialist	42,032	
Don Threm-Publicity Coordinator	45,450	
Plus Career Service Bonus	800	
Peter Sullivan-Graphic Designer	36,057	
Extra Help	<u>25,000</u>	
Total 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-1x Purchases/Capital Outlay	<u>500,000</u>	
Total Other Institutional Support		600,000

Total Institutional Support

4,134,150

Operations and Maintenance of Plant

Plant Administration		
Salaries		
Randy Webb-Director	74,176	
Plus Career Service Bonus	800	
Diedra Stough-Administrative Specialist	<u>23,165</u>	
Total Salaries	98,141	
Staff Benefits	36,293	
Supplies and Operations	5,110	
Travel	<u>1,800</u>	
Total Plant Administration		141,344
Custodial		
Salaries		
Sherry Fountain-Institutional Service Assistant	24,642	
Plus Career Service Bonus	<u>700</u>	
Total Salaries	25,342	
Staff Benefits	12,615	
Supplies and Operations	385,688	
Contracted Services?		
Travel	<u>300</u>	
Total Custodial		423,945
Material Management		
Salaries		
Ted Sutton-Warehouse Specialist	26,908	
Plus Career Service Bonus	<u>600</u>	
Total Salaries	27,508	
Staff Benefits	13,120	
Supplies and Operations	990	
Travel	<u>300</u>	
Total Material Management		41,918
Security-Buildings		
Supplies and Operations		19,690
Security-Campus		
Salaries		
Vacant-Director of Campus Safety	50,000	
Extra Help	<u>90,000</u>	
Total Salaries	140,000	
Staff Benefits	26,316	
Supplies and Operations	6,700	
Travel	<u>1,500</u>	
Total Security-Campus		174,516

Operations and Maintenance of Plant-Continued

Building Maintenance

Salaries		
Sarah Wooten-Skilled Tradesman	32,571	
Jim French-Maintenance Specialist	25,950	
Plus Career Service Bonus	600	
Brenda Pannell-Maintenance Specialist	23,611	
Vacant-Maintenance Specialist	25,000	
Extra Help	45,475	
Total Salaries	<u>153,207</u>	
Staff Benefits	55,972	
Supplies and Operations	184,900	
Travel	900	
Total Building Maintenance		394,979

Grounds Maintenance

Salaries		
Preston Parker-Coordinator	42,868	
Extra Help	61,988	
Total Salaries	<u>104,856</u>	
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	
Total Other Operations and Maintenance of Plant		687,000

Total Operations and Maintenance of Plant 2,104,725

Scholarships and Fellowships **548,700**

Auxiliary

Athletic

Salaries		
Director Stipend	7,500	
Coaching Stipends	30,000	
Extra Help	9,766	
Total Salaries	<u>47,266</u>	
Staff Benefits	8,465	
Supplies and Operations	61,765	
Travel	<u>23,930</u>	
Total Athletic		141,426

Café Grill

Salaries		
Suvra Das-Food Preparation Coordinator	22,172	
Plus Career Service Bonus	600	
Extra Help	40,500	
Total Salaries	<u>63,272</u>	
Staff Benefits	20,595	
Supplies and Operations	80,480	
Travel	<u>300</u>	
Total Café Grill		164,647

Total Auxiliary 306,073

Total Expenditures 14,206,688