

2011 - 2012 COUNTY BUDGET REQUEST

MITCHELL COMMUNITY COLLEGE



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**MITCHELL COMMUNITY COLLEGE
2011 - 2012 BUDGET REQUESTS
SUMMARY**

CURRENT EXPENSE - MAINTENANCE BUDGET	\$2,871,031
CAPITAL OUTLAY - FACILITIES FUNDING	\$ 550,000
TOTAL REQUEST	\$3,421,031

**MITCHELL COMMUNITY COLLEGE
STATESVILLE, NORTH CAROLINA
BUDGET REQUEST
2011-2012**

CURRENT EXPENSES:	<u>2011-2012 REQUEST</u>
PLANT OPERATIONS and MAINTENANCE:	
Salaries	519,606
FICA & Medicare Contributions	39,352
State Retirement Contributions	58,322
Hospitalization Insurance	121,378
Housekeeping Supplies	34,600
Motor Vehicle Supplies (Gas, Oil)	20,000
Telephone and Telecommunications	54,000
Natural Gas	191,000
Water/Sewer	33,800
Electricity	543,500
Security Contract	12,000
Service Contracts	95,310
Included are burglar alarms, elevator maintenance, preventive maintenance on HVAC systems, etc.	
Maintenance Supplies	30,600
Equipment Repairs	65,000
Routine/Recurring Repairs to Facilities for Daily Operations ($\$50,000/397,723\text{sq. ft.} = \0.1257 per sq. ft.)	50,000

PLANT OPERATIONS and MAINTENANCE (Continued):	<u>2011-2012 REQUEST</u>
Rental Expense	86,260
Landscaping	25,000
Other Current Expenses	<u>19,700</u>
Total Plant Operations and Maintenance	<u>1,999,428</u>
GENERAL INSTITUTION and ADMINISTRATIVE SUPPORT:	
Salaries - Administrative Support	383,108
Employee Salary Supplement	264,000
Social Security Contributions	48,747
State Retirement	63,992
Medical Insurance	21,706
Insurance/Bonding/Workers Compensation	78,000
Office Supplies	6,000
Legal Fees	2,000
Travel	1,400
Other Current Expenses	<u>2,650</u>
Total General Institution and Administrative Support	<u>871,603</u>
TOTAL CURRENT EXPENSE	<u>\$2,871,031</u>

	<u>2011-2012 REQUEST</u>
CAPITAL OUTLAY:	
Mooresville Center Renovations	300,000
Motor Vehicles	50,000
Property Purchase Fund	50,000
Major Campus Renovations	<u>150,000</u>
TOTAL CAPITAL OUTLAY	<u>\$ 550,000</u>

