

WILKES COLLEGE BUDGET

1957 - 58

MEMORANDUM

The following new items, included under General Expenses, page four, are proposed for 1957-58:

Student Accident Insurance	\$ 7,700.00
College Physician	1,000.00
Teacher Scholarships	2,000.00
Major Medical Insurance	1,800.00
Total Additional Cost	\$12,500.00

March 1, 1957

WILKES COLLEGE
COMPARATIVE STATEMENT OF INCOME & EXPENSES
SUMMARY

	1955-56 BUDGET ACTUAL	1956-57 Budget REVISED 3/1/57	1957-58 Proposed BUDGET
<u>INCOME:</u>			
Educational & General:			
Tuition & Fees (Detail page 2)	588,669	651,965	771,590
Endowment	38,337	39,000	40,000
Endowment (Science)	3,700	16,200	16,200
Gifts from Private Sources	1,522	1,000	1,000
Income from Other Sources (Detail page 2)	15,796	15,050	24,530
Total Educational & General Income	648,024	723,215	853,320
Extra-Curricular Activities Income	13,975	12,000	12,360
Auxiliary Agencies:			
Bookstore	53,725	57,500	62,000
Dining Hall & Cafeteria	62,022	80,000	94,200
Dormitories	14,867	20,000	27,000
Guidance Center	19,436	13,500	13,500
Total Auxiliary Agencies Income	150,050	171,000	196,700
Other Non-Educational Income:			
Research Grant	1,395	7,742	10,000
Scholarship Gifts	36,838	50,000	15,000
Alumni Gifts	3,235	3,000	3,000
Total Other Non-Educational Income	41,468	60,742	28,000
TOTAL INCOME	843,517	955,957	1,090,380
<u>EXPENSES:</u>			
Educational & General:			
Administrative Offices	106,270	128,317	132,080
General	67,832	89,522	112,600
Instruction	287,581	330,264	365,065
Library	27,071	30,088	35,225
Operation & Maintenance	86,567	100,200	122,590
Total Educational & General Expense	575,321	678,391	767,560
Extra-Curricular Activities Expense	14,516	12,000	15,000
Auxiliary Agencies:			
Bookstore	50,306	57,370	61,270
Dining Hall & Cafeteria	67,690	78,300	94,200
Dormitories	20,185	20,200	26,700
Guidance Center	19,079	14,250	13,160
Total Auxiliary Agencies Expense	157,260	170,120	195,330
Other Non-Educational Expense	58,636	85,942	91,200
TOTAL EXPENSE	805,733	946,453	1,069,090
NET BALANCE	47,784	20,504	21,290

WILKES COLLEGE
COMPARATIVE STATEMENT OF INCOME & EXPENSES
IN DETAIL

	1955-56 BUDGET ACTUAL	1956-57 BUDGET REVISED 3/1/57	1957-58 PROPOSED BUDGET
Tuition & Fees Income:			
Tuition - Summer School	23,401	22,480	27,000
* Tuition - Day School	441,498	530,000	630,000
Less Tuition Transferred to Evening School			
for Day Students in Evening Classes	-18,945	-10,000	-12,000
Less 2% to Extra Curricular Activities	-10,564	-11,000	-12,350
Net Tuition - Day	411,989	509,000	605,650
** Tuition - Evening School	108,394	85,000	100,000
Add Tuition Transferred from Day School	+18,945	+10,000	+12,000
Less Bucknell Extension	- 4,064	- 4,000	- 4,000
Net Tuition - Evening	123,275	91,000	108,000
TOTAL REGULAR TUITION INCOME	558,665	622,480	740,650
Other Tuition Income:			
Industrial Management Training	4,425	3,000	3,000
Hospital Program	3,725	4,635	4,600
Total Other Tuition Income	8,150	7,635	7,600
TOTAL TUITION INCOME	566,815	630,115	748,250
Fees Income:			
Laboratory Fees	14,198	15,000	15,000
Graduation Fees	3,395	3,000	4,000
Application Fees	3,475	3,000	3,500
Recovery of Chemistry Breakage	700	750	750
Locker Rental	85	100	100
Total Fees Income	21,853	21,850	23,350
TOTAL TUITION & FEES INCOME	588,668	651,965	771,590
Income from Other Sources:			
Rent	500	500	6,080
Vending Machines	321	200	200
Recovery of Bad Debts	259	200	300
Purchase Discount	766	800	1,000
V.A. 10% Books & Supplies Handling Fee	636	50	50
Athletic Income	3,609	1,800	2,000
Education & Training Reporting Allowance	2,949	3,000	3,000
Pa. Foundation for Independent Colleges	3,578	5,500	8,000
Transcript Income	534	500	500
Use of Gymnasium	1,170	880	1,000
Use of Gies Hall	195	195	200
Maintenance	500	500	500
Sale of Scrap	118	175	150
Other Miscellaneous Income	660	750	750
Parking Lots			800
Total Income from Other Sources	15,795	15,050	24,530
Enrollment:			
* First Semester	860	975	1,050
Second Semester	810	925	1,000
** First Semester	650	520	550
Second Semester	600	480	500

	1955-56 BUDGET ACTUAL	1956-57 BUDGET REVISED 3/1/57	1957-58 PROPOSED BUDGET
Expenses:			
Educational & General:			
Administrative Offices:			
President's Office:			
Salaries	14,840	17,913	18,120
Student Help	53	150	150
Supplies	311	250	300
Official & Social Obligations	2,806	3,500	3,500
Total President's Office	18,010	21,813	22,070
Dean's Office:			
Salaries	12,760	15,201	14,680
Student Help	125	200	200
Supplies	151	150	200
Travel	102	300	400
Total Dean's Office	13,138	15,851	15,480
Student Consultation Office:			
Salaries	1,950	3,600	3,800
Psychiatric Consultation	300	300	300
Stenographic Work	172	300	300
Supplies	-	50	50
Total Student Consultation Office	2,422	4,250	4,450
Registrar's Office:			
Salaries	13,964	16,246	16,980
Student Help	512	1,000	1,600
Supplies	3,630	4,500	4,500
Equipment	25	300	600
Travel	1,545	1,700	1,800
Total Registrar's Office	19,726	23,746	25,480
Comptroller's Office:			
Salaries	12,529	13,590	13,940
Student Help	448	500	500
Supplies	1,911	1,200	1,500
Equipment	130	500	600
Total Comptroller's Office	15,018	15,790	16,540
Placement Office:			
Salaries	4,181	5,022	4,910
Student Help	64	50	150
Supplies	119	200	150
Travel	499	850	900
Total Placement Office	4,863	6,122	6,110
Evening School & Summer School Office:			
Salaries	3,895	3,820	3,870
Student Help	133	250	250
Supplies	11	75	150
Total Evening School & Summer School	4,039	4,145	4,270

	1955-56 BUDGET ACTUAL	1956-57 BUDGET REVISED 3/1/57	1957-58 PROPOSED BUDGET
Alumni & Development Office:			
Salaries	7,673	8,100	8,480
Student Help	1,528	1,500	1,500
Supplies	1,480	1,500	1,500
Equipment	122	3,000	3,000
Travel & Chapter Expense	282	500	500
Alumni Bulletin & Brochure	1,648	1,500	1,500
Total Alumni & Development Office	12,733	16,100	16,480
Public Relations Office:			
Salaries	3,625	6,200	7,400
Student Help	1,600	2,100	1,800
Supplies	2,011	800	1,000
Equipment	75	700	300
Travel	-	250	250
Advertising	1,399	1,400	1,400
Catalogues & Bulletins	1,323	4,000	4,200
Printing	2,328	2,300	2,600
General Publicity	-	1,900	1,500
Photo Lab Supplies	-	850	750
Total Public Relations Office	12,361	20,500	21,200
TOTAL ADMINISTRATIVE OFFICES	102,310	128,317	132,080
General Expenses:			
Assembly	935	1,400	1,400
Athletics	19,708	16,000	20,000
Auditing	700	1,200	800
Blue Cross & Blue Shield	-	4,200	4,600
Commencement	2,742	2,800	3,000
Conferences	235	400	400
Equipment	2,720	9,000	9,000
Freight	841	750	900
Institutional Membership	1,398	1,200	1,400
Insurance	5,658	6,000	8,000
Investment Counseling	3,158	3,400	3,600
Licenses & Legal Fees	475	500	500
Major Medical Insurance	-	-	1,800
Postage	3,101	3,300	3,500
Promotion	8,065	9,000	9,000
Retirement	9,764	14,172	16,000
Social Security Tax	7,814	10,500	12,000
Student Referral Service	1,100	1,000	1,000
Telephone & Telegraph	3,364	3,500	3,800
Travel & Miscellaneous Expense	14	1,200	1,200
Student Accident Insurance	-	-	7,700
College Physician	-	-	1,000
Teacher Scholarship	-	-	2,000
TOTAL GENERAL EXPENSE	71,792	89,522	112,600

	1955-56 BUDGET ACTUAL	1956-57 BUDGET REVISED 3/1/57	1957-58 PROPOSED BUDGET
Instruction:			
Art:			
Salaries	5,313	5,250	5,450
Student Help	-	25	25
Supplies	89	75	75
Equipment	-	50	400
Total Art	5,402	5,400	5,950
Biology:			
Salaries	11,005	15,104	17,900
Student Help	259	400	400
Supplies	2,169	2,000	2,200
Equipment	380	500	500
Travel	49	50	50
Films	-	200	200
Total Biology	13,862	18,254	21,250
Chemistry:			
Salaries	15,274	18,533	15,500
Student Help	1,017	1,200	2,000
Supplies	1,587	1,700	2,200
Equipment	1,153	800	1,500
Travel	8	50	50
Total Chemistry	19,039	22,283	21,250
Economics:			
Salaries	56,542	66,792	72,585
Student Help	660	750	1,000
Supplies	216	400	650
Equipment	947	3,425	2,330
Travel	85	100	100
Films	-	100	100
Industrial Management Expense	19	300	300
Total Economics	58,469	71,867	77,065
Education:			
Salaries	17,396	17,000	25,900
Student Help	51	100	100
Supplies	67	75	75
Equipment	-	25	25
Travel	340	250	250
Student Teaching Supervision	-	50	50
Films	-	50	50
Total Education	17,854	17,550	26,450
Education, Nursing:			
Salaries	8,895	8,130	Education
Student Help	-	50	50
Supplies	60	50	50
Travel	138	100	100
Extension	345	350	350
Hospital Program	46	50	50
Films	-	10	50
Total Education, Nursing	9,484	8,740	650

	1955-56 BUDGET ACTUAL	1956-57 BUDGET REVISED 3/1/57	1957-58 PROPOSED BUDGET
English:			
Salaries	30,487	36,421	46,750
Student Help	63	75	75
Student Help - Remedial	-	100	125
Supplies	44	50	50
Travel	-	50	50
Total English	30,594	36,696	47,050
Foreign Languages:			
Salaries	8,925	9,925	9,900
Student Help	41	100	100
Supplies	50	50	50
Equipment	100	50	50
Film	-	50	150
Total Foreign Languages	9,116	10,175	10,250
History:			
Salaries	13,900	17,842	18,650
Student Help	29	50	75
Supplies	10	25	25
Equipment	22	15	25
Travel	54	100	50
Total History	14,015	18,032	18,825
Instruction General:			
Salaries	3,548	650	1,750
Student Help	1,123	1,000	200
Supplies	597	500	500
Equipment	-	500	500
Travel	1,354	1,000	1,500
Faculty Conferences	426	1,000	1,200
Evening School Faculty Expense Allowance	2,048	1,800	1,800
Total Instruction General	9,096	6,450	7,450
Mathematics:			
Salaries	13,860	16,223	20,300
Student Help	58	125	125
Supplies	7	25	25
Travel	-	50	50
Total Mathematics	13,925	16,423	20,500
Music:			
Salaries	22,613	25,263	26,200
Student Help	166	300	300
Supplies	348	200	300
Equipment	318	300	450
Travel	63	200	200
Concerts	409	350	350
Band	1,623	2,140	2,200
Choral Club	195	200	500
Instrument Rental	300	300	500
Total Music	26,035	29,253	31,000

	1955-56 BUDGET <u>ACTUAL</u>	1956-57 BUDGET <u>REVISED 3/1/57</u>	1957-58 PROPOSED <u>BUDGET</u>
Philosophy & Religion:			
Salaries	5,104	5,886	6,100
Supplies	25	25	25
Travel	50	50	50
Total Philosophy & Religion	<u>5,179</u>	<u>5,961</u>	<u>6,175</u>
Physical Education:			
Salaries	5,700	6,250	6,700
Student Help	2,458	2,000	2,000
Supplies	88	200	200
Equipment	103	650	650
Travel	72	72	-
Intramural Expense	-	266	300
Girl's Bowling	177	240	250
Total Physical Education	<u>8,598</u>	<u>9,678</u>	<u>10,100</u>
Physics & Engineering:			
Salaries	20,638	22,131	26,300
Student Help	968	600	700
Supplies	393	900	1,200
Equipment	1,526	1,900	2,500
Travel	95	100	100
Films	25	150	150
Total Physics and Engineering	<u>23,645</u>	<u>25,781</u>	<u>30,950</u>
Political Science:			
Salaries	8,007	8,822	9,300
Student Help	250	-	-
Supplies	49	50	50
Travel	100	50	50
Institute of Municipal Government	-	900	1,000
Total Political Science	<u>8,406</u>	<u>9,822</u>	<u>10,400</u>
Psychology:			
Salaries	6,036	7,573	9,900
Student Help	130	100	100
Supplies	104	25	50
Equipment	-	150	150
Travel	-	50	50
Films	70	100	100
Total Psychology	<u>6,340</u>	<u>7,998</u>	<u>10,350</u>
Sociology:			
Salaries	8,457	9,776	9,275
Supplies	15	25	25
Travel	50	50	50
Films	-	50	50
Total Sociology	<u>8,522</u>	<u>9,901</u>	<u>9,400</u>
TOTAL INSTRUCTION	287,581	330,264	365,065

	1955-56 BUDGET ACTUAL	1956-57 BUDGET REVISED 3/1/57	1957-58 PROPOSED BUDGET
Library:			
Salaries	12,760	13,773	14,700
Student Help	2,762	3,000	3,750
Supplies	1,021	1,200	1,300
Equipment	196	300	400
Travel	75	75	75
Films	187	200	200
Binding	601	1,000	1,200
Books	7,827	9,000	12,000
Periodicals	1,642	1,540	1,600
Total Library	27,071	30,083	35,225
Operation & Maintenance:			
Supervision Salaries	3,240	3,300	3,400
Janitor's Salaries	22,411	27,000	31,750
Janitor's Supplies	4,732	5,500	5,200
Buildings & Grounds Salaries	29,740	28,000	35,040
Buildings & Grounds Student Help	3,002	5,000	5,500
Gymnasium Student Help	-	1,000	1,000
Equipment	890	1,000	3,000
Heat	19,416	21,000	27,500
Laundry	245	300	300
Light & Gas	10,473	11,000	12,500
Repairs & Alterations	10,636	15,000	17,500
Trucking	637	1,000	1,000
Water	2,434	2,500	3,000
Window Washing	1,273	1,600	2,200
Total Operation & Maintenance	109,179	123,200	153,890
Less O & M distributed to Auxiliary Agencies	-22,612	-23,000	-31,300
NET OPERATION & MAINTENANCE	86,567	100,200	122,590
TOTAL EDUCATIONAL & GENERAL EXPENSE	575,321	678,391	765,760
Extra Curricular Activities Expense:			
Beacon	2,560	2,125	
Cue 'n Curtain	3,456	850	
Debating Team	967	950	
Dormitories	154	200	
Manuscript	350	500	
Intercollegiate Conferences	940	1,050	
Men's Chorus	56	100	
Social Activities	1,028	1,225	
Yearbook	5,004	5,000	
Total E.C.A. Expense	14,515	12,000	15,000
Auxiliary Agencies:			
Bookstore:			
Salaries	2,286	2,520	2,620
Student Help	1,074	1,300	1,400
Used Book Purchases	-	400	-
Supplies	85	150	150
Purchases	46,361	52,000	56,000
Equipment	-	500	200
O & M Expense	500	500	900
Total Bookstore	50,306	57,370	61,270

	1955-56 BUDGET ACTUAL	1956-57 BUDGET REVISED 3/1/57	1957-58 PROPOSED BUDGET
Dining Hall & Cafeteria:			
Salaries	12,278	17,800	18,400
Student Help	2,079	1,000	1,000
Supplies	3,626	3,000	3,200
Equipment	1,594	500	600
Purchases	46,113	54,000	68,000
O & M Expense	2,000	2,000	3,000
Total Dining Hall & Cafeteria	67,690	78,300	94,200
Dormitories:			
Salaries	1,850	1,850	1,200
Supplies	46	250	250
Equipment	289	100	250
O & M Expense	18,000	18,000	25,000
Total Dormitories	20,185	20,200	26,700
Guidance Center:			
Salaries	15,884	11,000	9,510
Student Help	121	250	250
Supplies	1,074	1,000	1,000
O & M Expense	2,000	2,000	2,400
Total Guidance Center	19,079	14,250	13,160
TOTAL AUXILIARY AGENCIES	157,260	170,120	195,330
Other Non-Educational Expense:			
Scholarship	54,936	60,000	62,000
Bad Debts	-	2,000	3,000
Research	-	7,742	10,000
Advancement of Science Fund	3,700	16,200	16,200
Total Other Non-Educational Expense	58,636	85,942	91,200
TOTAL EXPENSE	805,732	946,453	1,069,090

