



2012-2013
REVISED BUDGET
Summary

SOUTHWEST TENNESSEE COMMUNITY COLLEGE

2012-2013 OCTOBER BUDGET SUMMARY

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Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2012-13

	Actual 2011-12	July Budget 2012-13	October Budget 2012-13	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	776,780	776,800	815,700	05.0
Allocation for Working Capital	7,883,988	7,845,400	11,562,400	46.7
Special Allocations	-1,256,981	1,684,900	-352,700	-71.9
Unallocated Balance	6,755,504	0	2,700,700	-60.0
 Total Unrestricted Current Fund Balances	 14,159,291	 10,307,100	 14,726,100	 04.0
Revenues				
Education and General				
Tuition and Fees	40,600,666	43,157,800	41,337,500	01.8
State Appropriations	32,358,890	31,258,600	31,218,200	-03.5
Private Grants & Contracts	0	109,000	109,000	00.0
Private Gifts	114,135	0	0	-100.0
Sales and Services of Educational Activities	251,330	250,000	290,100	15.4
Sales and Services of Other Activities	222,653	272,200	232,100	04.2
Other Sources	154,504	302,500	302,500	95.8
 Total Education and General	 73,702,178	 75,350,100	 73,489,400	 -00.3
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	623,130	650,000	650,000	04.3
 Total Revenues	 74,325,308	 76,000,100	 74,139,400	 -00.3
Expenditures and Transfers				
Education and General				
Instruction	27,966,265	35,878,200	34,358,300	22.9
Public Service	74,361	85,300	83,400	12.2
Academic Support	7,857,582	9,578,400	10,833,200	37.9
Student Services	6,337,868	8,760,700	8,943,700	41.1
Institutional Support	9,300,104	12,284,700	13,145,900	41.4
Operation & Maintenance of Plant	5,641,973	6,076,300	6,112,700	08.3
Scholarships and Fellowships	1,255,608	1,817,000	1,817,000	44.7
 Total Education and General	 58,433,761	 74,480,600	 75,294,200	 28.9
Mandatory Transfers for:				
Principal and Interest	65,781	388,000	358,500	445.0
 Total Mandatory Transfers	 65,781	 388,000	 358,500	 445.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	12,715,000	865,800	865,800	-93.2

Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2012-13

	Actual 2011-12	July Budget 2012-13	October Budget 2012-13	% Change Over Actual
Transfers to Renewal & Replacements	2,350,000	50,000	50,000	-97.9
Transfers from Unexpended Plant Fund	0	0	-950,800	00.0
Total Non-Mandatory Transfers	15,065,000	915,800	-35,000	-100.2
Total Education and General	73,564,542	75,784,400	75,617,700	02.8
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	194,063	192,500	192,500	-00.8
Total Auxiliary Expenditures	194,063	192,500	192,500	-00.8
Mandatory Transfers for:				
Total Mandatory Transfers	0	0	0	00.0
Non-Mandatory Transfers for:				
Total Non-Mandatory Transfers	0	0	0	00.0
Total Auxiliary Enterprises	194,063	192,500	192,500	-00.8
Total Expenditures And Transfers	73,758,605	75,976,900	75,810,200	02.8
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	815,619	776,800	815,700	00.0
Allocation for Working Capital	11,562,349	7,845,400	11,562,400	00.0
Special Allocations	-352,617	1,708,100	677,200	-292.0
Unallocated Balance	2,700,643	0	0	-100.0
Total Unrestricted Current Fund Balances	14,725,994	10,330,300	13,055,300	-11.3

Southwest TN Community College
Special Allocations
October Budget 2012-13

	Actual 2011-12	July Budget 2012-13	October Budget 2012-13
At Beginning of Period			
2% to 5% Reserve		3,765,900	
Allocation for Compensated Absences	-2,087,369	-2,087,400	-2,108,100
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	1,207,322	326,500	1,877,100
Allocation for Auxiliary Contingency			
Allocation for Specialized Academic Course Fees			
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-1,283,229	-1,283,300	-1,049,800
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee	906,295	963,200	928,100
Total	-1,256,981	1,684,900	-352,700
At End of Period			
2% to 5% Reserve		3,767,500	2,511,300
Allocation for Compensated Absences	-2,108,014	-2,087,400	-2,108,100
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	1,877,062	326,700	600,600
Allocation for Auxiliary Contingency			
Allocation for Specialized Academic Course Fees			
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-1,049,765	-1,283,300	-1,049,800
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee	928,100	984,600	723,200
Total	-352,617	1,708,100	677,200

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Actual 2011-12

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	16,872,137	2,013,084	5,613,660	330,326	3,107,589	29,469	27,966,265	47.86
Research	0	0	0	0	0	0	0	0.00
Public Service	0	0	13,725	8,573	52,063	0	74,361	0.13
Academic Support	1,323,908	1,494,368	1,227,308	34,779	3,017,676	759,543	7,857,582	13.45
Student Services	1,766,337	1,444,797	1,454,616	120,493	1,551,625	0	6,337,868	10.85
Institutional Support	3,735,135	2,432,146	2,698,266	-73,307	404,543	103,321	9,300,104	15.92
Oper & Maint of Plant	196,909	673,823	519,026	49,010	4,236,307	-33,102	5,641,973	9.66
Scholarships & Fellow	0	0	-64,733	1,359	1,318,982	0	1,255,608	2.15
Total Educational and General	23,894,426	8,058,218	11,461,868	471,233	13,688,785	859,231	58,433,761	
Auxiliary Enterprises	0	0	0	0	194,063	0	194,063	
Total Unrestricted	23,894,426	8,058,218	11,461,868	471,233	13,882,848	859,231	58,627,824	

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Original 2012-13

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	20,487,000	3,284,500	8,910,900	115,800	2,964,000	116,000	35,878,200	48.17
Research	0	0	0	0	0	0	0	0.00
Public Service	18,800	5,900	28,900	7,200	24,500	0	85,300	0.11
Academic Support	1,408,400	1,735,100	1,333,800	106,100	4,000,300	994,700	9,578,400	12.86
Student Services	1,963,400	1,614,700	1,870,700	225,800	3,086,100	0	8,760,700	11.76
Institutional Support	3,975,400	2,172,200	2,861,100	-29,500	3,305,500	0	12,284,700	16.49
Oper & Maint of Plant	151,300	853,100	651,900	40,300	4,379,700	0	6,076,300	8.16
Scholarships & Fellow	0	0	0	0	1,817,000	0	1,817,000	2.44
Total Educational and General	28,004,300	9,665,500	15,657,300	465,700	19,577,100	1,110,700	74,480,600	
Auxiliary Enterprises	0	0	0	0	192,500	0	192,500	
Total Unrestricted	28,004,300	9,665,500	15,657,300	465,700	19,769,600	1,110,700	74,673,100	

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Revised 2012-13

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	20,318,800	3,259,900	7,790,000	115,800	2,869,100	4,700	34,358,300	45.63
Research	0	0	0	0	0	0	0	0.00
Public Service	18,800	5,900	26,200	7,200	25,300	0	83,400	0.11
Academic Support	1,453,500	1,775,400	1,466,600	106,100	4,415,200	1,616,400	10,833,200	14.39
Student Services	1,989,400	1,699,500	1,937,500	208,300	3,109,000	0	8,943,700	11.88
Institutional Support	4,076,900	2,246,200	3,083,700	-29,500	3,475,300	293,300	13,145,900	17.46
Oper & Maint of Plant	151,200	889,500	642,000	40,300	4,389,700	0	6,112,700	8.12
Scholarships & Fellow	0	0	0	0	1,817,000	0	1,817,000	2.41
Total Educational and General	28,008,600	9,876,400	14,946,000	448,200	20,100,600	1,914,400	75,294,200	
Auxiliary Enterprises	0	0	0	0	192,500	0	192,500	
Total Unrestricted	28,008,600	9,876,400	14,946,000	448,200	20,293,100	1,914,400	75,486,700	

Southwest TN Community College
Detail Of Transfers
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
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Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	65,781	388,000	358,500
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	65,781	388,000	358,500
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	12,715,000	865,800	865,800
Transfers from Unexpended Plant	0	0	-950,800
Renewals and Replacements:			
Transfers to Renew and Replace	2,350,000	50,000	50,000
Other:			
Total E&G Non-Mandatory Transfers	15,065,000	915,800	-35,000
Total Educational And General	15,130,781	1,303,800	323,500
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	0	0	0
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Other:			
Total Auxiliary Non-Mandatory Transfers	0	0	0
Total Auxiliary Enterprises	0	0	0
Total Transfers	15,130,781	1,303,800	323,500

Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2011-12

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	192,711	0	0	168,934	373,509	1,459,959	42,960	0	2,238,073	0	2,238,073
Academic	16,224,335	0	0	380,074	0	-7,616	0	0	16,596,793	0	16,596,793
Supporting	2,005,840	0	0	1,480,237	1,417,734	2,429,563	673,823	0	8,007,197	0	8,007,197
Students	7,244	0	0	14,131	27,063	2,583	0	0	51,021	0	51,021
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	455,091	0	0	774,900	1,392,828	2,282,792	153,949	0	5,059,560	0	5,059,560
Total Salaries	18,885,221	0	0	2,818,276	3,211,134	6,167,281	870,732	0	31,952,644	0	31,952,644
Employee Benefits											
FICA	1,489,778	0	0	223,189	250,075	489,182	86,747	0	2,538,971	0	2,538,971
Retirement	1,685,575	0	0	365,418	421,894	817,713	121,117	0	3,411,717	0	3,411,717
Insurance	1,955,247	0	0	458,462	569,030	1,008,567	234,176	0	4,225,482	0	4,225,482
Unemployment Compensation	13,969	0	21,025	32,157	22,071	54,931	14,210	0	158,363	0	158,363
Other	469,091	0	-7,300	148,082	191,546	327,873	62,776	-64,733	1,127,335	0	1,127,335
Total Benefits	5,613,660	0	13,725	1,227,308	1,454,616	2,698,266	519,026	-64,733	11,461,868	0	11,461,868
Total Personal Serv.	24,498,881	0	13,725	4,045,584	4,665,750	8,865,547	1,389,758	-64,733	43,414,512	0	43,414,512
Other											
Travel	330,326	0	8,573	34,779	120,493	-73,307	49,010	1,359	471,233	0	471,233
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	256,329	0	310	53,338	120,319	-213,193	25,300	2,929	245,332	-35	245,297
Capital Expenditure Budget	0	0	0	0	0	0	0	0	0	0	0
Capitalized Software	6,533	0	0	0	0	7,581	0	0	14,114	0	14,114
Utilities & Fuel	0	0	0	0	0	42,942	2,050,389	0	2,093,331	0	2,093,331
Communications & Shipping Cost	130,256	0	1,400	133,443	175,621	123,691	26,699	1,967	593,077	6,540	599,617
Maintenance/Repairs	25,044	0	0	23,496	3,037	203,832	806,211	0	1,061,620	0	1,061,620
Professional/Admin. Services	2,116,305	0	47,745	1,166,007	562,144	-337,229	829,884	89,421	4,474,277	9,474	4,483,751
Supplies	462,401	0	2,794	1,552,957	149,312	367,832	205,809	26,996	2,768,101	203	2,768,304
Rental & Insurance	10,808	0	0	8,989	95,094	503,279	402,286	0	1,020,456	0	1,020,456
Motor Vehicle Operation	75	0	0	0	0	71,998	0	0	72,073	0	72,073
Awards & Idemntities	3,629	0	0	115	147,091	37,968	0	530,166	718,969	0	718,969
Grants & Subsidies	284	0	0	2,985	1,050	53,779	5,890	0	63,988	0	63,988
Other Services & Expenses	44,076	0	-186	13,056	34,303	-507,504	60,739	0	-355,516	981	-354,535
Stores for Resale	0	0	0	0	0	-64	0	0	-64	0	-64
Equipment	22,936	0	0	645,671	0	95,497	0	0	764,104	0	764,104
Land	0	0	0	0	0	118	0	0	118	0	118
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	-33,102	0	-33,102	0	-33,102
Dept Revenue & Service Charges	0	0	0	0	0	17,448	-176,900	0	-159,452	176,900	17,448
Library Holdings & Bindings	0	0	0	113,872	0	125	0	0	113,997	0	113,997
Scholarships	58,382	0	0	63,290	263,654	39,764	0	667,503	1,092,593	0	1,092,593
Total Other	3,467,384	0	60,636	3,811,998	1,672,118	434,557	4,252,215	1,320,341	15,019,249	194,063	15,213,312
Total E & G	27,966,265	0	74,361	7,857,582	6,337,868	9,300,104	5,641,973	1,255,608	58,433,761	194,063	58,627,824
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	15,130,781	0	15,130,781
Grand Total	27,966,265	0	74,361	7,857,582	6,337,868	9,300,104	5,641,973	1,255,608	73,564,542	194,063	73,758,605

Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2012-13

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	769,379	0	0	152,976	417,637	1,379,772	0	0	2,719,764	0	2,719,764
Academic	17,562,952	0	18,780	432,628	0	220	0	0	18,014,580	0	18,014,580
Supporting	3,251,557	0	5,900	1,682,812	1,593,823	2,172,155	853,072	0	9,559,319	0	9,559,319
Students	32,949	0	0	52,329	20,913	0	0	0	106,191	0	106,191
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	2,154,630	0	0	822,836	1,545,743	2,595,391	151,332	0	7,269,932	0	7,269,932
Total Salaries	23,771,467	0	24,680	3,143,581	3,578,116	6,147,538	1,004,404	0	37,669,786	0	37,669,786
Employee Benefits											
FICA	1,742,978	0	5,657	260,895	365,906	559,624	127,511	0	3,062,571	0	3,062,571
Retirement	2,802,488	0	9,095	419,486	588,330	899,804	205,021	0	4,924,224	0	4,924,224
Insurance	3,211,500	0	10,423	480,708	674,195	1,031,127	234,943	0	5,642,896	0	5,642,896
Unemployment Compensation	142,575	0	463	21,341	29,931	45,777	10,430	0	250,517	0	250,517
Other	1,011,391	0	3,282	151,388	212,323	324,731	73,990	0	1,777,105	0	1,777,105
Total Benefits	8,910,932	0	28,920	1,333,818	1,870,685	2,861,063	651,895	0	15,657,313	0	15,657,313
Total Personal Serv.	32,682,399	0	53,600	4,477,399	5,448,801	9,008,601	1,656,299	0	53,327,099	0	53,327,099
Other											
Travel	115,800	0	7,200	106,100	225,800	-29,500	40,300	0	465,700	0	465,700
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	173,400	0	1,200	111,900	225,900	-337,100	8,400	0	183,700	10,000	193,700
Capital Expenditure Budget	116,000	0	0	994,700	0	0	0	0	1,110,700	0	1,110,700
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	120,700	2,506,300	0	2,627,000	0	2,627,000
Communications & Shipping Cost	-429,700	0	800	192,900	125,500	899,100	28,300	0	816,900	0	816,900
Maintenance/Repairs	41,100	0	0	41,300	14,100	227,400	1,046,900	0	1,370,800	700	1,371,500
Professional/Admin. Services	2,137,500	0	11,500	1,559,200	1,730,100	-1,368,800	138,900	0	4,208,400	1,400	4,209,800
Supplies	780,100	0	8,600	1,903,500	253,800	513,000	313,000	0	3,772,000	3,500	3,775,500
Rental & Insurance	212,700	0	0	7,000	109,600	438,900	514,800	0	1,283,000	0	1,283,000
Motor Vehicle Operation	0	0	0	0	0	0	0	0	0	0	0
Awards & Idemnitities	3,300	0	1,600	1,600	375,800	74,800	0	1,039,600	1,496,700	0	1,496,700
Grants & Subsidies	1,600	0	0	0	0	8,600	0	0	10,200	0	10,200
Other Services & Expenses	16,300	0	800	92,200	136,200	2,170,800	0	777,400	3,193,700	0	3,193,700
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	0	0	0	0	0	529,200	-176,900	0	352,300	176,900	529,200
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	0	0
Scholarships	27,700	0	0	90,700	115,100	28,900	0	0	262,400	0	262,400
Total Other	3,195,800	0	31,700	5,101,100	3,311,900	3,276,000	4,420,000	1,817,000	21,153,500	192,500	21,346,000
Total E & G	35,878,199	0	85,300	9,578,499	8,760,701	12,284,601	6,076,299	1,817,000	74,480,599	192,500	74,673,099
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,303,800	0	1,303,800
Grand Total	35,878,199	0	85,300	9,578,499	8,760,701	12,284,601	6,076,299	1,817,000	75,784,399	192,500	75,976,899

Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2012-13

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	763,211	0	0	156,816	418,933	1,411,140	0	0	2,750,100	0	2,750,100
Academic	17,610,870	0	18,800	448,112	0	0	0	0	18,077,782	0	18,077,782
Supporting	3,229,520	0	5,900	1,723,026	1,678,627	2,243,163	889,540	0	9,769,776	0	9,769,776
Students	30,359	0	0	52,375	20,913	3,000	0	0	106,647	0	106,647
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	1,944,740	0	0	848,571	1,570,428	2,665,797	151,160	0	7,180,696	0	7,180,696
Total Salaries	23,578,700	0	24,700	3,228,900	3,688,901	6,323,100	1,040,700	0	37,885,001	0	37,885,001
Employee Benefits											
FICA	1,563,453	0	5,258	294,346	388,856	618,899	128,849	0	2,999,661	0	2,999,661
Retirement	2,442,944	0	8,216	459,925	607,600	967,049	201,331	0	4,687,065	0	4,687,065
Insurance	2,736,627	0	9,204	515,216	680,643	1,083,304	225,535	0	5,250,529	0	5,250,529
Unemployment Compensation	111,397	0	375	20,972	27,706	44,097	9,181	0	213,728	0	213,728
Other	935,579	0	3,147	176,139	232,694	370,352	77,104	0	1,795,015	0	1,795,015
Total Benefits	7,790,000	0	26,200	1,466,598	1,937,499	3,083,701	642,000	0	14,945,998	0	14,945,998
Total Personal Serv.	31,368,700	0	50,900	4,695,498	5,626,400	9,406,801	1,682,700	0	52,830,999	0	52,830,999
Other											
Travel	115,800	0	7,200	106,100	208,293	-29,500	40,300	0	448,193	0	448,193
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	173,400	0	1,200	111,900	223,700	-322,700	8,400	0	195,900	10,000	205,900
Capital Expenditure Budget	4,700	0	0	1,616,350	0	293,300	0	0	1,914,350	0	1,914,350
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	121,300	2,509,400	0	2,630,700	0	2,630,700
Communications & Shipping Cost	-429,700	0	800	192,900	125,500	899,100	28,300	0	816,900	0	816,900
Maintenance/Repairs	41,100	0	0	41,300	14,100	227,400	1,046,900	0	1,370,800	700	1,371,500
Professional/Admin. Services	2,340,500	0	12,300	1,588,400	1,732,200	-1,237,600	146,100	0	4,581,900	1,400	4,583,300
Supplies	503,300	0	8,600	2,315,850	269,500	513,700	313,000	0	3,923,950	3,500	3,927,450
Rental & Insurance	178,600	0	0	7,000	109,600	436,500	514,500	0	1,246,200	0	1,246,200
Motor Vehicle Operation	0	0	0	0	0	0	0	0	0	0	0
Awards & Idemnitities	3,300	0	1,600	1,600	432,507	74,800	0	1,039,600	1,553,407	0	1,553,407
Grants & Subsidies	1,600	0	0	0	0	8,600	0	0	10,200	0	10,200
Other Services & Expenses	16,300	0	800	92,200	98,400	2,170,800	0	777,400	3,155,900	0	3,155,900
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	0	0	0	0	0	529,200	-176,900	0	352,300	176,900	529,200
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	0	0
Scholarships	40,700	0	0	64,000	103,500	54,200	0	0	262,400	0	262,400
Total Other	2,989,600	0	32,500	6,137,600	3,317,300	3,739,100	4,430,000	1,817,000	22,463,100	192,500	22,655,600
Total E & G	34,358,300	0	83,400	10,833,098	8,943,700	13,145,901	6,112,700	1,817,000	75,294,099	192,500	75,486,599
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	323,500	0	323,500
Grand Total	34,358,300	0	83,400	10,833,098	8,943,700	13,145,901	6,112,700	1,817,000	75,617,599	192,500	75,810,099

Southwest TN Community College
Current Fund Revenues
October Budget 2012-13

	ACTUAL 2011-12	JULY 2012-13	OCTOBER 2012-13
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	33,990,127	35,865,500	34,566,500
5105 Out-Of-State Tuition	804,978	1,393,000	1,070,600
General Access			
5120 Technology Access Fee	3,087,511	3,251,000	3,087,600
5130 Community College Camp Access	312,183	345,000	312,000
5133 International Fee	459,285	485,600	485,600
Total Mandatory Fees	38,654,084	41,340,100	39,522,300
Non-Mandatory Fees			
5160 CEU Student Fees	728,907	635,200	635,200
5170 Application Fees	-76,827	35,900	35,900
5175 Late Registration Fees	32,629	29,900	29,900
5150 Institution On-Line Course Fee	679,244	479,700	479,700
Specialized Academic Course Fee			
51650 Specialized Acad Course Fee-Nursing	194,430	174,000	174,000
51655 Specialized Acad Course Fees	221,251	261,000	261,000
51800 Other Nonmandatory Fees	26,475	36,400	36,400
51805 DPP Late Payment Fee	84,575	96,200	96,200
51806 DPP Service Fee	36,060	42,500	42,500
51810 Graduation Fee	2,051	0	0
51815 ID Replacement Fee	1,580	2,000	2,000
51825 Lab Fees Fall	3,941	4,100	4,100
51826 Lab Fees Spring	4,053	4,600	4,600
51827 Lab Fees Summer	739	700	700
51830 Library Fine	1,270	4,500	2,000
51850 Music Fees Fall	1,554	2,100	2,100
51851 Music Fees Spring	0	2,100	2,100
51875 Returned Check Fee	4,650	6,800	6,800
Total Non-Mandatory Fees	1,946,582	1,817,700	1,815,200
Total Tuition & Fees	40,600,666	43,157,800	41,337,500
52000 State Appropriations	32,358,890	31,258,600	31,218,200
5600 Private Grants & Contracts	0	109,000	109,000
5700 Private Gifts	114,135	0	0
Sales & Services of Educ. Activities			
58360 Other Test Fees	52,537	0	40,100
58366 GED Test	198,793	250,000	250,000

Southwest TN Community College
Current Fund Revenues
October Budget 2012-13

	ACTUAL 2011-12	JULY 2012-13	OCTOBER 2012-13
Total Sales & Services of Educ. Activities	251,330	250,000	290,100
Sales & Services of Other Activities			
58861 Athletics Concessions Sales	11,491	13,400	13,400
58892 Nursing Fees	0	40,100	0
58894 Rental of Facilities	11,103	13,000	13,000
58895 Test Center Fees	75,034	72,800	72,800
58896 Traffic Fines	43,725	50,000	50,000
58897 TCM Administrative Charge	81,300	82,900	82,900
Total Sales & Services of Other Activities	222,653	272,200	232,100
Other Sources			
58800 Investment Income	64,268	102,200	102,200
58830 Other Sources	90,236	200,300	200,300
Total Other Sources	154,504	302,500	302,500
Total Educational & General	73,702,178	75,350,100	73,489,400
Auxiliary Enterprises Revenues			
310 Book & University Store	623,130	650,000	650,000
Total Auxiliary Revenues	623,130	650,000	650,000
Total Revenues	74,325,308	76,000,100	74,139,400

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Education and General			
Instruction (20)			
Unrestricted General (200)			
Service Learning (20600)			
Operating Expenses	281	0	0
Total - Service Learning (20600):	<u>281</u>	<u>0</u>	<u>0</u>
Wellness and Fitness (20800)			
Operating Expenses	81	0	0
Total - Wellness and Fitness (20800):	<u>81</u>	<u>0</u>	<u>0</u>
Dean of Arts and Sciences (21000)			
Salaries - Supporting	33,718	33,066	34,860
Employee Benefits	13,831	13,534	14,140
Travel	1,495	9,000	9,000
Operating Expenses	44,981	10,800	10,800
Total - Dean of Arts and Sciences (21000):	<u>94,025</u>	<u>66,400</u>	<u>68,800</u>
Education and Legal Studies (21100)			
Salaries - Academic	97,176	260,354	261,554
Salaries - Supporting	0	16,740	16,740
Salaries - Professional	0	0	10,228
Employee Benefits	28,095	66,906	53,278
Travel	949	0	0
Operating Expenses	21,056	0	0
Total - Education and Legal Studies (21100):	<u>147,276</u>	<u>344,000</u>	<u>341,800</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Social Behavioral Sciences (21150)			
Salaries - Academic	1,766,528	1,580,760	1,692,656
Salaries - Supporting	35,172	60,320	63,856
Employee Benefits	475,086	533,420	563,788
Travel	1,700	2,200	2,200
Operating Expenses	20,475	25,000	25,000
Total - Social Behavioral Sciences (21150):	2,298,961	2,201,700	2,347,500
General Education (21200)			
Salaries - Academic	0	1,040	1,040
Employee Benefits	0	460	460
Operating Expenses	1,740	2,500	2,500
Total - General Education (21200):	1,740	4,000	4,000
Languages and Literature (21300)			
Salaries - Administrative	2,400	0	0
Salaries - Academic	2,653,865	2,273,718	2,329,610
Salaries - Supporting	31,510	27,432	27,432
Salaries - Professional	110,071	70,256	71,256
Employee Benefits	705,878	786,594	746,102
Travel	980	1,400	1,400
Operating Expenses	54,632	48,800	46,200
Capital Outlay	6,533	0	0
Total - Languages and Literature (21300):	3,565,869	3,208,200	3,222,000

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Assoc VP Academic Affairs (21500)			
Salaries - Administrative	87,564	0	0
Salaries - Academic	1,125	165,460	176,656
Salaries - Supporting	37,866	37,316	39,182
Salaries - Professional	3,750	3,000	0
Employee Benefits	51,556	54,224	44,722
Travel	2,011	8,800	8,800
Operating Expenses	24,826	14,100	14,100
Total - Assoc VP Academic Affairs (21500):	208,698	282,900	283,460
International Education Program (21505)			
Salaries - Supporting	36,071	52,444	54,260
Salaries - Students	0	14,500	14,500
Salaries - Professional	45,106	47,404	48,504
Employee Benefits	38,956	36,752	60,136
Travel	256,616	20,000	20,000
Operating Expenses	60,944	293,100	493,100
Total - International Education Program (21505):	437,693	464,200	690,500
Mathematics (21530)			
Salaries - Academic	2,020,039	1,963,535	2,035,575
Salaries - Supporting	62,168	60,868	64,404
Employee Benefits	729,018	823,097	831,921
Travel	0	4,600	4,600
Operating Expenses	25,532	67,300	67,300
Total - Mathematics (21530):	2,836,757	2,919,400	3,003,800

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Natural Sciences (21560)			
Salaries - Academic	1,889,137	1,749,339	1,829,933
Salaries - Supporting	88,614	86,976	92,160
Salaries - Students	1,848	6,032	6,032
Employee Benefits	604,400	668,153	625,075
Travel	659	900	900
Operating Expenses	105,387	129,500	130,100
Total - Natural Sciences (21560):	<u>2,690,045</u>	<u>2,640,900</u>	<u>2,684,200</u>
Natural SC Gifts (21575)			
Salaries - Academic	1,422	0	0
Salaries - Professional	50	0	0
Employee Benefits	359	0	0
Total - Natural SC Gifts (21575):	<u>1,831</u>	<u>0</u>	<u>0</u>
RODP (22400)			
Salaries - Academic	1,500	0	0
Employee Benefits	662	0	0
Total - RODP (22400):	<u>2,162</u>	<u>0</u>	<u>0</u>
Commun, Graphics and Fine Arts (22720)			
Salaries - Academic	573,900	570,816	595,140
Salaries - Supporting	23,384	5,253	5,253
Employee Benefits	251,588	255,131	262,407
Travel	512	1,400	1,400
Operating Expenses	16,811	36,700	35,000
Total - Commun, Graphics and Fine Arts (22720):	<u>866,195</u>	<u>869,300</u>	<u>899,200</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Total - Unrestricted General (200):			
Salaries - Administrative	89,964	0	0
Salaries - Academic	9,004,692	8,565,022	8,922,164
Salaries - Supporting	348,503	380,415	398,147
Salaries - Students	1,848	20,532	20,532
Salaries - Professional	158,977	120,660	129,988
Employee Benefits	2,899,429	3,238,271	3,202,029
Travel	264,922	48,300	48,300
Operating Expenses	376,746	627,800	824,100
Capital Outlay	6,533	0	0
Total	<u>13,151,614</u>	<u>13,001,000</u>	<u>13,545,260</u>
Restricted General (205)			
Unrestricted Vocational (210)			
Allied Health Chair (21600)			
Salaries - Academic	89,898	89,148	90,316
Salaries - Supporting	31,422	30,672	32,440
Employee Benefits	47,870	46,380	47,344
Travel	144	0	0
Operating Expenses	17,875	16,800	16,800
Total - Allied Health Chair (21600):	<u>187,209</u>	<u>183,000</u>	<u>186,900</u>
Dietetics (21650)			
Salaries - Academic	262,121	204,406	207,982
Employee Benefits	75,670	74,594	71,818
Travel	0	400	400
Operating Expenses	18,247	6,400	6,400
Total - Dietetics (21650):	<u>356,038</u>	<u>285,800</u>	<u>286,600</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Emergency Medical Technology (21680)			
Salaries - Academic	464,045	450,198	462,066
Salaries - Supporting	57,251	12,000	12,000
Employee Benefits	135,941	144,602	140,234
Travel	1,812	3,800	3,800
Operating Expenses	71,840	52,300	52,300
Total - Emergency Medical Technology (21680):	730,889	662,900	670,400
Medical Lab Tech (21710)			
Salaries - Academic	155,622	143,320	147,480
Salaries - Professional	41,182	40,532	42,528
Employee Benefits	71,821	75,948	75,992
Travel	60	500	500
Operating Expenses	36,140	37,200	37,200
Total - Medical Lab Tech (21710):	304,825	297,500	303,700
Pharmacy Tech (21760)			
Salaries - Academic	47,266	46,716	51,857
Employee Benefits	14,512	14,784	15,643
Operating Expenses	13,990	2,900	2,900
Total - Pharmacy Tech (21760):	75,768	64,400	70,400
Physical Therapy (21810)			
Operating Expenses	193,155	199,000	199,000
Total - Physical Therapy (21810):	193,155	199,000	199,000

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Radiologic Technology (21850)			
Salaries - Academic	206,236	199,235	209,203
Employee Benefits	68,664	92,265	81,597
Travel	200	700	700
Operating Expenses	8,099	15,200	15,200
Total - Radiologic Technology (21850):	283,199	307,400	306,700
Nursing (21900)			
Salaries - Academic	793,864	752,810	775,834
Salaries - Supporting	54,612	53,412	56,948
Salaries - Professional	0	48,550	49,550
Employee Benefits	270,570	321,128	329,768
Travel	2,838	1,700	1,700
Operating Expenses	55,929	85,000	85,000
Total - Nursing (21900):	1,177,813	1,262,600	1,298,800
Dean of Career Studies (22500)			
Salaries - Students	0	5,000	5,000
Employee Benefits	0	500	500
Travel	5,163	7,900	7,900
Operating Expenses	16,674	22,900	22,900
Total - Dean of Career Studies (22500):	21,837	36,300	36,300
Business and Legal Studies (22550)			
Salaries - Academic	1,986,227	1,700,727	1,759,129
Salaries - Supporting	28,250	27,700	29,468
Salaries - Professional	122,940	85,344	86,344
Employee Benefits	608,889	685,429	681,259
Travel	3,406	2,700	2,700
Operating Expenses	27,732	16,100	16,100
Total - Business and Legal Studies (22550):	2,777,444	2,518,000	2,575,000

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Office Administration (22600)			
Salaries - Academic	130,083	419,631	421,831
Salaries - Supporting	0	30,526	31,526
Employee Benefits	115,507	142,043	116,343
Travel	15	0	0
Operating Expenses	6,229	0	0
Total - Office Administration (22600):	<u>251,834</u>	<u>592,200</u>	<u>569,700</u>
Paralegal Studies (22650)			
Salaries - Academic	210,207	171,020	230,342
Salaries - Students	5,396	4,827	4,827
Employee Benefits	76,880	53,653	65,231
Travel	1,494	2,500	2,500
Operating Expenses	30,014	21,400	21,400
Total - Paralegal Studies (22650):	<u>323,991</u>	<u>253,400</u>	<u>324,300</u>
Hospitality Management (22700)			
Employee Benefits	1,848	0	0
Operating Expenses	36,314	39,900	39,900
Total - Hospitality Management (22700):	<u>38,162</u>	<u>39,900</u>	<u>39,900</u>
Computer Information Tech (22750)			
Salaries - Academic	1,228	0	0
Employee Benefits	6,476	0	0
Operating Expenses	2,947	0	0
Total - Computer Information Tech (22750):	<u>10,651</u>	<u>0</u>	<u>0</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Technologies (22800)			
Salaries - Administrative	47,100	0	0
Salaries - Academic	1,475,928	1,130,190	1,265,720
Salaries - Supporting	109,872	107,120	112,712
Salaries - Professional	5,865	5,000	0
Employee Benefits	540,101	514,590	572,868
Travel	6,892	3,100	3,100
Operating Expenses	122,060	137,900	127,900
Total - Technologies (22800):	2,307,818	1,897,900	2,082,300
Center Of Emphasis Eng Tech (22850)			
Travel	0	1,500	1,500
Operating Expenses	11,069	16,000	41,000
Capital Outlay	0	4,700	4,700
Total - Center Of Emphasis Eng Tech (22850):	11,069	22,200	47,200
Indust and Envir Tech (22900)			
Salaries - Academic	547,270	269,666	271,766
Salaries - Supporting	0	2,880	2,880
Employee Benefits	84,134	94,154	62,354
Travel	377	0	0
Operating Expenses	4,027	0	900
Total - Indust and Envir Tech (22900):	635,808	366,700	337,900

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Pool Accounts Instruction (66000)			
Salaries - Academic	29,912	0	0
Employee Benefits	5,333	0	0
Total - Pool Accounts Instruction (66000):	<u>35,245</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Vocational (210):			
Salaries - Administrative	47,100	0	0
Salaries - Academic	6,399,907	5,577,067	5,893,526
Salaries - Supporting	281,407	264,310	277,974
Salaries - Students	5,396	9,827	9,827
Salaries - Professional	169,987	179,426	178,422
Employee Benefits	2,124,216	2,260,070	2,260,951
Travel	22,401	24,800	24,800
Operating Expenses	672,341	669,000	684,900
Capital Outlay	0	4,700	4,700
Total	<u>9,722,755</u>	<u>8,989,200</u>	<u>9,335,100</u>
Restricted Vocational (215)			
Unrestricted Community Ed (220)			
Quality Center (14000)			
Salaries - Administrative	55,647	43,048	43,656
Salaries - Professional	7,374	11,862	13,141
Employee Benefits	1,806	18,990	19,503
Operating Expenses	32,016	25,000	25,000
Total - Quality Center (14000):	<u>96,843</u>	<u>98,900</u>	<u>101,300</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
CE Admin (26500)			
Salaries - Supporting	50,022	34,944	36,760
Salaries - Professional	88,394	163,311	176,925
Employee Benefits	47,335	76,545	80,015
Travel	5,069	2,500	2,500
Operating Expenses	144,476	30,200	30,200
Total - CE Admin (26500):	335,296	307,500	326,400
CE CRC General Public (26700)			
Salaries - Academic	0	83,312	83,312
Salaries - Supporting	34,241	31,496	33,264
Employee Benefits	16,626	35,592	24,024
Travel	0	1,600	1,600
Operating Expenses	1,048	62,600	62,600
Total - CE CRC General Public (26700):	51,915	214,600	204,800
CE Community Service (26705)			
Salaries - Academic	0	1,000	1,000
Employee Benefits	0	600	400
Total - CE Community Service (26705):	0	1,600	1,400
CE CRC Contract Training (26710)			
Salaries - Academic	0	8,000	8,000
Employee Benefits	0	3,100	2,400
Total - CE CRC Contract Training (26710):	0	11,100	10,400

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
CE Main General Public (26750)			
Salaries - Academic	136,951	103,368	103,368
Salaries - Supporting	4,610	1,100	1,100
Employee Benefits	13,134	24,232	9,132
Travel	0	2,400	2,400
Operating Expenses	352,223	93,700	93,700
Capital Outlay	22,936	0	0
Total - CE Main General Public (26750):	529,854	224,800	209,700
 Total - Unrestricted Community Ed (220):			
Salaries - Administrative	55,647	43,048	43,656
Salaries - Academic	136,951	195,680	195,680
Salaries - Supporting	88,873	67,540	71,124
Salaries - Professional	95,768	175,173	190,066
Employee Benefits	78,901	159,059	135,474
Travel	5,069	6,500	6,500
Operating Expenses	529,763	211,500	211,500
Capital Outlay	22,936	0	0
Total	1,013,908	858,500	854,000
 Restricted Community Ed (225)			
Unrestricted Prep Rem (230)			

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	Actual 2011-12	July 2012-13	October 2012-13
Developmental Math (21400)			
Salaries - Academic	285,493	1,033,126	1,038,898
Salaries - Professional	30,359	30,595	31,255
Employee Benefits	83,017	298,479	212,847
Operating Expenses	53,936	0	0
Total - Developmental Math (21400):	452,805	1,362,200	1,283,000
 Total - Unrestricted Prep Rem (230):			
Salaries - Academic	285,493	1,033,126	1,038,898
Salaries - Professional	30,359	30,595	31,255
Employee Benefits	83,017	298,479	212,847
Operating Expenses	53,936	0	0
Total	452,805	1,362,200	1,283,000
 Restricted Prep Rem (235)			
Unrestricted Instruction Other (240)			
RODP (22400)			
Salaries - Academic	316,418	105,080	105,080
Employee Benefits	45,704	26,420	23,620
Travel	1,882	0	0
Operating Expenses	13,665	0	0
Total - RODP (22400):	377,669	131,500	128,700

Southwest TN Community College
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	Actual 2011-12	July 2012-13	October 2012-13
Pool Accounts Instruction (66000)			
Salaries - Administrative	0	115,283	104,925
Salaries - Academic	2,386	793,021	322,064
Salaries - Supporting	0	43,733	0
Salaries - Students	0	2,590	0
Salaries - Professional	0	32,991	0
Employee Benefits	254,509	839,802	661,663
Travel	36,052	36,200	36,200
Operating Expenses	1,311,138	1,093,100	1,098,400
Total - Pool Accounts Instruction (66000):	1,604,085	2,956,720	2,223,252
ARRA-Budget Reduction (66007)			
Salaries - Administrative	0	611,048	614,630
Salaries - Academic	78,488	1,293,956	1,133,458
Salaries - Supporting	1,287,057	2,495,559	2,482,275
Salaries - Professional	0	1,615,785	1,415,009
Employee Benefits	127,884	2,088,832	1,293,416
Operating Expenses	150,000	362,600	50,200
Capital Outlay	0	111,300	0
Total - ARRA-Budget Reduction (66007):	1,643,429	8,579,080	6,988,988
Total - Unrestricted Instruction Other (240):			
Salaries - Administrative	0	726,331	719,555
Salaries - Academic	397,292	2,192,057	1,560,602
Salaries - Supporting	1,287,057	2,539,292	2,482,275
Salaries - Students	0	2,590	0
Salaries - Professional	0	1,648,776	1,415,009
Employee Benefits	428,097	2,955,054	1,978,699
Travel	37,934	36,200	36,200
Operating Expenses	1,474,803	1,455,700	1,148,600
Capital Outlay	0	111,300	0
Total	3,625,183	11,667,300	9,340,940
Restricted Instruction Other (245)			

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Instruction (20):			
Salaries - Administrative	192,711	769,379	763,211
Salaries - Academic	16,224,335	17,562,952	17,610,870
Salaries - Supporting	2,005,840	3,251,557	3,229,520
Salaries - Students	7,244	32,949	30,359
Salaries - Professional	455,091	2,154,630	1,944,740
Employee Benefits	5,613,660	8,910,933	7,790,000
Travel	330,326	115,800	115,800
Operating Expense	3,107,589	2,964,000	2,869,100
Capital Outlay	29,469	116,000	4,700
Total	<u>27,966,265</u>	<u>35,878,200</u>	<u>34,358,300</u>
Public Service (30)			
Unrestricted Community Service (300)			
Diversity Training (12100)			
Travel	4,079	0	0
Operating Expenses	101	3,100	3,900
Total - Diversity Training (12100):	<u>4,180</u>	<u>3,100</u>	<u>3,900</u>
Gear Up (21120)			
Operating Expenses	-182	0	0
Total - Gear Up (21120):	<u>-182</u>	<u>0</u>	<u>0</u>

Southwest TN Community College
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	Actual 2011-12	July 2012-13	October 2012-13
CE Main Contract Training (26800)			
Salaries - Academic	0	18,780	18,800
Salaries - Supporting	0	5,900	5,900
Employee Benefits	0	5,720	3,000
Travel	0	5,200	5,200
Operating Expenses	6,123	16,600	16,600
Total - CE Main Contract Training (26800):	<u>6,123</u>	<u>52,200</u>	<u>49,500</u>
CE Main Business Services (26950)			
Travel	4,442	2,000	2,000
Operating Expenses	36,876	4,100	4,100
Total - CE Main Business Services (26950):	<u>41,318</u>	<u>6,100</u>	<u>6,100</u>
Pool Accounts Public Service (66100)			
Employee Benefits	13,725	23,200	23,200
Travel	52	0	0
Operating Expenses	9,145	700	700
Total - Pool Accounts Public Service (66100):	<u>22,922</u>	<u>23,900</u>	<u>23,900</u>
 Total - Unrestricted Community Service (300):			
Salaries - Academic	0	18,780	18,800
Salaries - Supporting	0	5,900	5,900
Employee Benefits	13,725	28,920	26,200
Travel	8,573	7,200	7,200
Operating Expenses	52,063	24,500	25,300
Total	<u>74,361</u>	<u>85,300</u>	<u>83,400</u>
 Restricted Community Service (305)			

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Public Service (30):			
Salaries - Academic	0	18,780	18,800
Salaries - Supporting	0	5,900	5,900
Employee Benefits	13,725	28,920	26,200
Travel	8,573	7,200	7,200
Operating Expense	52,063	24,500	25,300
Total	74,361	85,300	83,400
Academic Support (35)			
Unrestricted Library (350)			
Library (20540)			
Salaries - Academic	240,808	288,078	302,602
Salaries - Supporting	278,747	282,825	299,353
Salaries - Students	0	6,825	6,825
Salaries - Professional	-14,611	6,000	0
Employee Benefits	200,224	229,372	236,820
Travel	808	2,900	2,900
Operating Expenses	351,362	262,000	263,800
Capital Outlay	104,122	207,700	212,600
Total - Library (20540):	1,161,460	1,285,700	1,324,900

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Unrestricted Library (350):			
Salaries - Academic	240,808	288,078	302,602
Salaries - Supporting	278,747	282,825	299,353
Salaries - Students	0	6,825	6,825
Salaries - Professional	-14,611	6,000	0
Employee Benefits	200,224	229,372	236,820
Travel	808	2,900	2,900
Operating Expenses	351,362	262,000	263,800
Capital Outlay	104,122	207,700	212,600
Total	1,161,460	1,285,700	1,324,900
Unrestricted Media Services (351)			
Distance Education (22000)			
Salaries - Academic	34,938	0	0
Salaries - Supporting	29,098	23,956	25,724
Salaries - Professional	16,412	49,200	51,388
Employee Benefits	35,381	28,544	29,388
Travel	0	12,000	12,000
Operating Expenses	28,610	161,300	161,300
Total - Distance Education (22000):	144,439	275,000	279,800
Distance Education Services (22010)			
Employee Benefits	0	2,500	2,500
Operating Expenses	112,385	2,100	2,100
Total - Distance Education Services (22010):	112,385	4,600	4,600

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	Actual 2011-12	July 2012-13	October 2012-13
Media Services (22100)			
Salaries - Academic	55,152	55,152	60,532
Salaries - Supporting	114,466	113,987	119,099
Salaries - Professional	3,550	3,000	0
Employee Benefits	88,157	82,661	91,869
Travel	1,761	900	900
Operating Expenses	28,213	64,100	64,600
Capital Outlay	0	-11,900	-11,900
Total - Media Services (22100):	291,299	307,900	325,100
Academic Support Center (22150)			
Salaries - Academic	37,872	0	0
Salaries - Supporting	92,089	0	0
Salaries - Professional	46,404	0	0
Employee Benefits	55,897	0	0
Total - Academic Support Center (22150):	232,262	0	0
ASC Staff Development (22160)			
Travel	0	5,000	5,000
Operating Expenses	0	20,000	20,000
Total - ASC Staff Development (22160):	0	25,000	25,000
Center of Emphasis TNT Unrest (22200)			
Salaries - Academic	0	11,789	11,789
Salaries - Supporting	1,894	0	0
Salaries - Professional	46,634	50,262	59,293
Employee Benefits	19,725	24,549	38,918
Travel	0	2,900	2,900
Operating Expenses	14,213	17,800	19,700
Total - Center of Emphasis TNT Unrest (22200):	82,466	107,300	132,600

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	Actual 2011-12	July 2012-13	October 2012-13
Academic Web Services (22250)			
Salaries - Professional	109,068	107,968	112,632
Employee Benefits	38,601	37,532	38,668
Operating Expenses	347	6,400	6,400
Total - Academic Web Services (22250):	148,016	151,900	157,700
Total - Unrestricted Media Services (351):			
Salaries - Academic	127,962	66,941	72,321
Salaries - Supporting	237,547	137,943	144,823
Salaries - Professional	222,068	210,430	223,313
Employee Benefits	237,761	175,786	201,343
Travel	1,761	20,800	20,800
Operating Expenses	183,768	271,700	274,100
Capital Outlay	0	-11,900	-11,900
Total	1,010,867	871,700	924,800
Unrestricted Acad Comp Supp (352)			
Client Services Academics (35350)			
Salaries - Supporting	110,925	75,288	78,296
Salaries - Students	0	8,014	8,014
Salaries - Professional	158,900	157,700	164,764
Employee Benefits	115,602	111,798	124,026
Travel	5,071	6,700	6,700
Operating Expenses	170,280	133,000	108,600
Total - Client Services Academics (35350):	560,778	492,500	490,400

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	Actual 2011-12	July 2012-13	October 2012-13
Infrastructure Services Academics (35500)			
Employee Benefits	0	800	800
Travel	0	1,800	1,800
Operating Expenses	33,127	160,000	160,000
Total - Infrastructure Services Academics (35500):	<u>33,127</u>	<u>162,600</u>	<u>162,600</u>
TAF (35600)			
Salaries - Supporting	459,049	474,940	497,866
Salaries - Students	10,316	13,000	13,000
Salaries - Professional	89,299	108,358	110,358
Employee Benefits	227,722	216,402	275,875
Operating Expenses	1,510,190	1,639,200	2,051,350
Capital Outlay	655,421	798,900	1,415,650
Total - TAF (35600):	<u>2,951,997</u>	<u>3,250,800</u>	<u>4,364,099</u>
Total - Unrestricted Acad Comp Supp (352):			
Salaries - Supporting	569,974	550,228	576,162
Salaries - Students	10,316	21,014	21,014
Salaries - Professional	248,199	266,058	275,122
Employee Benefits	343,324	329,000	400,701
Travel	5,071	8,500	8,500
Operating Expenses	1,713,597	1,932,200	2,319,950
Capital Outlay	655,421	798,900	1,415,650
Total	<u>3,545,902</u>	<u>3,905,900</u>	<u>5,017,099</u>
Unrestricted Ancillary Supp (353)			

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	Actual 2011-12	July 2012-13	October 2012-13
Institutional Food Lab (21660)			
Operating Expenses	2,635	2,300	2,300
Total - Institutional Food Lab (21660):	<u>2,635</u>	<u>2,300</u>	<u>2,300</u>
Honors Academy (24500)			
Salaries - Academic	11,304	31,037	32,369
Salaries - Supporting	21,468	20,928	22,576
Employee Benefits	12,872	18,135	14,455
Travel	706	5,000	5,000
Operating Expenses	9,195	16,300	16,300
Total - Honors Academy (24500):	<u>55,545</u>	<u>91,400</u>	<u>90,700</u>
Total - Unrestricted Ancillary Supp (353):			
Salaries - Academic	11,304	31,037	32,369
Salaries - Supporting	21,468	20,928	22,576
Employee Benefits	12,872	18,135	14,455
Travel	706	5,000	5,000
Operating Expenses	11,830	18,600	18,600
Total	<u>58,180</u>	<u>93,700</u>	<u>93,000</u>
Unrestricted Acad Admin (354)			

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	Actual 2011-12	July 2012-13	October 2012-13
Academic Admin Services (20500)			
Salaries - Administrative	1,900	0	0
Salaries - Students	3,815	16,000	16,046
Salaries - Professional	74,106	67,356	89,628
Employee Benefits	19,618	19,744	22,026
Travel	1,551	22,000	22,000
Operating Expenses	67,445	273,200	293,200
Total - Academic Admin Services (20500):	168,435	398,300	442,900
Course Scheduling (20510)			
Salaries - Supporting	0	0	27,064
Employee Benefits	0	0	22,236
Operating Expenses	0	4,300	14,700
Total - Course Scheduling (20510):	0	4,300	64,000
Special Academic Programs (20550)			
Salaries - Administrative	79,128	72,120	73,932
Salaries - Supporting	32,751	31,400	31,000
Salaries - Professional	1,350	700	1,700
Employee Benefits	47,612	39,880	56,468
Travel	139	0	0
Operating Expenses	994	0	0
Total - Special Academic Programs (20550):	161,974	144,100	163,100

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	Actual 2011-12	July 2012-13	October 2012-13
Course Scheduling (21960)			
Operating Expenses	2	0	0
Total - Course Scheduling (21960):	<u>2</u>	<u>0</u>	<u>0</u>
Fayette Site (22305)			
Salaries - Supporting	1,023	17,960	17,960
Employee Benefits	78	1,540	1,540
Operating Expenses	0	2,600	2,600
Total - Fayette Site (22305):	<u>1,101</u>	<u>22,100</u>	<u>22,100</u>
Gill Center (22310)			
Salaries - Supporting	46,060	25,852	27,620
Employee Benefits	27,174	14,848	15,580
Travel	1,500	0	0
Operating Expenses	11,653	4,900	2,200
Total - Gill Center (22310):	<u>86,387</u>	<u>45,600</u>	<u>45,400</u>
Millington Center (22315)			
Salaries - Supporting	28,926	0	0
Salaries - Professional	59,678	59,128	61,568
Employee Benefits	39,656	13,972	14,432
Travel	21	0	0
Operating Expenses	5,525	11,200	9,800
Total - Millington Center (22315):	<u>133,806</u>	<u>84,300</u>	<u>85,800</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Maxine Smith Center (22320)			
Salaries - Supporting	47,771	46,482	48,274
Employee Benefits	19,570	14,618	15,026
Travel	1,715	0	0
Operating Expenses	23,525	17,100	12,600
Total - Maxine Smith Center (22320):	<u>92,581</u>	<u>78,200</u>	<u>75,900</u>
Whitehaven Center (22325)			
Salaries - Supporting	38,810	38,260	40,172
Salaries - Professional	66,270	65,520	68,092
Employee Benefits	55,771	42,420	43,636
Travel	2,335	0	0
Operating Expenses	12,474	5,200	5,200
Total - Whitehaven Center (22325):	<u>175,660</u>	<u>151,400</u>	<u>157,100</u>
Macon Evening Weekend (22350)			
Salaries - Supporting	49,728	84,340	92,576
Salaries - Professional	39,162	2,800	0
Employee Benefits	50,788	52,160	54,024
Travel	21	0	0
Operating Expenses	1,554	3,100	3,100
Total - Macon Evening Weekend (22350):	<u>141,253</u>	<u>142,400</u>	<u>149,700</u>
Extended Programs (23200)			
Salaries - Professional	76,890	76,140	78,976
Employee Benefits	29,193	29,860	30,524
Travel	0	2,500	2,500
Operating Expenses	6,750	17,500	17,500
Total - Extended Programs (23200):	<u>112,833</u>	<u>126,000</u>	<u>129,500</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Off Campus Corp Comp Sites (26900)			
Employee Benefits	0	7,400	7,400
Total - Off Campus Corp Comp Sites (26900):	<u>0</u>	<u>7,400</u>	<u>7,400</u>
Testing (57000)			
Salaries - Supporting	73,770	72,202	75,930
Employee Benefits	29,043	22,798	23,870
Travel	2,513	2,900	2,900
Operating Expenses	72,955	75,300	75,300
Total - Testing (57000):	<u>178,281</u>	<u>173,200</u>	<u>178,000</u>
WFD Center (58000)			
Operating Expenses	8	0	0
Total - WFD Center (58000):	<u>8</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Acad Admin (354):			
Salaries - Administrative	81,028	72,120	73,932
Salaries - Supporting	318,839	316,496	360,596
Salaries - Students	3,815	16,000	16,046
Salaries - Professional	317,456	271,644	299,964
Employee Benefits	318,503	259,240	306,762
Travel	9,795	27,400	27,400
Operating Expenses	202,885	414,400	436,200
Total	<u>1,252,321</u>	<u>1,377,300</u>	<u>1,520,900</u>
Restricted Library (355)			
Restricted Media Services (356)			
Restricted Acad Comp Supp (357)			
Restricted Ancillary Supp (358)			

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	Actual 2011-12	July 2012-13	October 2012-13
Restricted Acad Admin (359)			
Unrestricted Acad Pers (360)			
III E Desegregation Unrestricted (12300)			
Travel	929	0	0
Operating Expenses	1,045	7,000	7,000
Total - III E Desegregation Unrestricted (12300):	<u>1,974</u>	<u>7,000</u>	<u>7,000</u>
Course Scheduling (20510)			
Salaries - Supporting	27,414	26,864	0
Employee Benefits	15,237	15,036	0
Operating Expenses	1,285	10,000	0
Total - Course Scheduling (20510):	<u>43,936</u>	<u>51,900</u>	<u>0</u>
Faculty Development (20520)			
Travel	3,114	25,000	25,000
Operating Expenses	155	0	0
Total - Faculty Development (20520):	<u>3,269</u>	<u>25,000</u>	<u>25,000</u>
Pool Accounts Academic Sup (66200)			
Salaries - Academic	0	8,700	0
Salaries - Supporting	0	29,900	0
Salaries - Professional	0	20,600	0
Employee Benefits	50,510	195,500	189,500
Travel	11,715	15,500	15,500
Operating Expenses	535,346	1,071,700	1,101,900
Total - Pool Accounts Academic Sup (66200):	<u>597,571</u>	<u>1,341,900</u>	<u>1,306,900</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Unrestricted Acad Pers (360):			
Salaries - Academic	0	8,700	0
Salaries - Supporting	27,414	56,764	0
Salaries - Professional	0	20,600	0
Employee Benefits	65,747	210,536	189,500
Travel	15,758	40,500	40,500
Operating Expenses	537,831	1,088,700	1,108,900
Total	<u>646,750</u>	<u>1,425,800</u>	<u>1,338,900</u>
Unrest Academic Support Other (361)			
Student Learning Initiative (20530)			
Salaries - Students	0	2,500	2,500
Employee Benefits	0	300	300
Operating Expenses	0	5,000	5,000
Total - Student Learning Initiative (20530):	<u>0</u>	<u>7,800</u>	<u>7,800</u>
Academic Support Center (22150)			
Salaries - Academic	0	37,872	40,820
Salaries - Supporting	0	317,628	319,516
Salaries - Students	0	5,990	5,990
Salaries - Professional	0	45,104	46,172
Employee Benefits	10,208	85,706	90,302
Operating Expenses	10,834	3,700	-15,400
Total - Academic Support Center (22150):	<u>21,042</u>	<u>496,000</u>	<u>487,400</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Retention & Graduation (23800)			
Salaries - Administrative	87,906	80,856	82,884
Salaries - Supporting	26,248	0	0
Salaries - Professional	3,750	3,000	4,000
Employee Benefits	38,083	25,744	26,416
Travel	0	1,000	1,000
Operating Expenses	2,855	4,000	4,000
Total - Retention & Graduation (23800):	158,842	114,600	118,300
Academic-ARRA (66220)			
Employee Benefits	573	0	0
Total - Academic-ARRA (66220):	573	0	0
Retention&Grad-ARRA (66221)			
Salaries - Professional	-1,962	0	0
Employee Benefits	13	0	0
Travel	880	0	0
Operating Expenses	1,084	0	0
Total - Retention&Grad-ARRA (66221):	15	0	0
Frist Yr Experience-ARRA (66225)			
Operating Expenses	1,383	0	0
Total - Frist Yr Experience-ARRA (66225):	1,383	0	0

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	Actual 2011-12	July 2012-13	October 2012-13
Student Success-ARRA (66226)			
Operating Expenses	247	0	0
Total - Student Success-ARRA (66226):	<u>247</u>	<u>0</u>	<u>0</u>
Total - Unrest Academic Support Other (361):			
Salaries - Administrative	87,906	80,856	82,884
Salaries - Academic	0	37,872	40,820
Salaries - Supporting	26,248	317,628	319,516
Salaries - Students	0	8,490	8,490
Salaries - Professional	1,788	48,104	50,172
Employee Benefits	48,877	111,750	117,018
Travel	880	1,000	1,000
Operating Expenses	16,403	12,700	-6,400
Total	<u>182,102</u>	<u>618,400</u>	<u>613,500</u>
Restricted Acad Pers (365)			
Restricted Academic Support Other (366)			
Total - Academic Support (35):			
Salaries - Administrative	168,934	152,976	156,816
Salaries - Academic	380,074	432,628	448,112
Salaries - Supporting	1,480,237	1,682,812	1,723,026
Salaries - Students	14,131	52,329	52,375
Salaries - Professional	774,900	822,836	848,571
Employee Benefits	1,227,308	1,333,819	1,466,599
Travel	34,779	106,100	106,100
Operating Expense	3,017,676	4,000,300	4,415,150
Capital Outlay	759,543	994,700	1,616,350
Total	<u>7,857,582</u>	<u>9,578,500</u>	<u>10,833,099</u>
Student Services (40)			

Southwest TN Community College
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	Actual 2011-12	July 2012-13	October 2012-13
Unrestricted Admin (400)			
VP Student Services Admin (50000)			
Salaries - Administrative	150,764	163,098	163,098
Salaries - Supporting	36,719	37,623	39,463
Salaries - Professional	1,000	2,300	2,300
Employee Benefits	65,238	71,579	82,139
Travel	2,021	10,000	10,000
Operating Expenses	20,707	60,100	60,100
 Total - VP Student Services Admin (50000):	<hr/> 276,449 <hr/>	<hr/> 344,700 <hr/>	<hr/> 357,100 <hr/>
 Total - Unrestricted Admin (400):			
Salaries - Administrative	150,764	163,098	163,098
Salaries - Supporting	36,719	37,623	39,463
Salaries - Professional	1,000	2,300	2,300
Employee Benefits	65,238	71,579	82,139
Travel	2,021	10,000	10,000
Operating Expenses	20,707	60,100	60,100
 Total	<hr/> 276,449 <hr/>	<hr/> 344,700 <hr/>	<hr/> 357,100 <hr/>
 Unrestricted Social Cult Dev (401)			
Athletics (15000)			
Salaries - Administrative	15,858	30,000	30,000
Salaries - Supporting	35,310	39,260	41,052
Salaries - Professional	143	0	500
Employee Benefits	21,346	25,340	22,448
Travel	2,036	41,500	1,500
Operating Expenses	30,905	81,700	41,350
 Total - Athletics (15000):	<hr/> 105,598 <hr/>	<hr/> 217,800 <hr/>	<hr/> 136,850 <hr/>

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	Actual 2011-12	July 2012-13	October 2012-13
Baseball (15200)			
Salaries - Administrative	41,909	27,000	27,000
Salaries - Professional	6,798	12,932	13,475
Employee Benefits	4,861	13,168	21,325
Travel	21,422	15,000	20,500
Operating Expenses	92,135	71,000	88,350
Total - Baseball (15200):	167,125	139,100	170,650
Basketball Men (15300)			
Salaries - Administrative	48,844	49,318	49,318
Salaries - Professional	11,082	12,062	13,064
Employee Benefits	23,818	22,520	17,868
Travel	18,378	15,000	20,500
Operating Expenses	73,282	63,900	77,150
Total - Basketball Men (15300):	175,404	162,800	177,900
Basketball Women (15400)			
Salaries - Administrative	8,423	6,000	6,000
Salaries - Supporting	17,804	9,000	9,000
Salaries - Students	816	1,200	1,200
Salaries - Professional	22,833	22,558	24,454
Employee Benefits	14,068	11,442	12,046
Travel	14,576	9,000	17,000
Operating Expenses	51,457	51,500	69,750
Total - Basketball Women (15400):	129,977	110,700	139,450

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	Actual 2011-12	July 2012-13	October 2012-13
Post Season (15500)			
Travel	20,405	12,000	12,000
Operating Expenses	140	0	0
Total - Post Season (15500):	<u>20,545</u>	<u>12,000</u>	<u>12,000</u>
Womens Softball (15600)			
Salaries - Administrative	8,050	6,500	6,500
Salaries - Supporting	0	1,960	1,960
Salaries - Professional	20,611	20,336	22,710
Employee Benefits	8,214	8,904	9,630
Travel	9,988	9,000	11,993
Operating Expenses	64,204	58,000	76,257
Total - Womens Softball (15600):	<u>111,067</u>	<u>104,700</u>	<u>129,050</u>
Student Activities (52500)			
Salaries - Supporting	52,714	53,694	57,230
Salaries - Students	0	2,256	2,256
Salaries - Professional	95,696	94,396	98,688
Employee Benefits	70,455	61,654	63,526
Travel	2,545	3,000	3,000
Operating Expenses	68,640	39,300	39,300
Total - Student Activities (52500):	<u>290,050</u>	<u>254,300</u>	<u>264,000</u>
Child Care Centers (53500)			
Salaries - Supporting	131,021	192,613	199,589
Salaries - Students	0	4,385	4,385
Salaries - Professional	88,956	72,780	75,532
Employee Benefits	102,180	87,422	89,994
Travel	543	0	0
Operating Expenses	21,930	96,900	90,100
Total - Child Care Centers (53500):	<u>344,630</u>	<u>454,100</u>	<u>459,600</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Unrestricted Social Cult Dev (401):			
Salaries - Administrative	123,084	118,818	118,818
Salaries - Supporting	236,849	296,527	308,831
Salaries - Students	816	7,841	7,841
Salaries - Professional	246,119	235,064	248,423
Employee Benefits	244,942	230,450	236,837
Travel	89,893	104,500	86,493
Operating Expenses	402,693	462,300	482,257
Total	1,344,396	1,455,500	1,489,500
Unrestricted Coun and Career (402)			
CROSSROADS (26850)			
Travel	0	2,200	2,200
Operating Expenses	1,124	10,300	10,300
Total - CROSSROADS (26850):	1,124	12,500	12,500
Career Services (54000)			
Salaries - Administrative	51,528	51,528	52,824
Salaries - Supporting	28,826	28,176	29,944
Salaries - Professional	65,374	81,820	85,732
Employee Benefits	65,334	78,576	87,200
Travel	315	3,500	3,500
Operating Expenses	21,841	36,600	38,900
Total - Career Services (54000):	233,218	280,200	298,100

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	Actual 2011-12	July 2012-13	October 2012-13
Disabled Students (54500)			
Salaries - Administrative	6,249	0	0
Salaries - Supporting	34,937	21,756	21,756
Salaries - Students	15,499	10,672	10,672
Salaries - Professional	32,305	40,080	41,180
Employee Benefits	16,823	17,892	21,192
Travel	0	-2,700	-2,700
Operating Expenses	119,262	164,300	164,300
Total - Disabled Students (54500):	225,075	252,000	256,400
Advising Counseling Articulation (56500)			
Salaries - Supporting	-29,624	57,432	60,800
Salaries - Professional	366,663	397,029	414,195
Employee Benefits	172,348	223,239	231,955
Travel	1,384	8,000	8,000
Operating Expenses	31,838	66,800	65,400
Total - Advising Counseling Articulation (56500):	542,609	752,500	780,350
Total - Unrestricted Coun and Career (402):			
Salaries - Administrative	57,777	51,528	52,824
Salaries - Supporting	34,139	107,364	112,500
Salaries - Students	15,499	10,672	10,672
Salaries - Professional	464,342	518,929	541,107
Employee Benefits	254,505	319,707	340,347
Travel	1,699	11,000	11,000
Operating Expenses	174,065	278,000	278,900
Total	1,002,026	1,297,200	1,347,350

Unrestricted Fin Aid (403)

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	Actual 2011-12	July 2012-13	October 2012-13
Financial Aid (55000)			
Salaries - Administrative	41,884	84,193	84,193
Salaries - Supporting	436,333	498,846	526,346
Salaries - Professional	311,107	334,026	340,526
Employee Benefits	363,989	458,735	447,735
Travel	8,916	16,000	16,000
Operating Expenses	74,475	98,700	98,700
 Total - Financial Aid (55000):	<hr/> 1,236,704 <hr/>	<hr/> 1,490,500 <hr/>	<hr/> 1,513,500 <hr/>
 Total - Unrestricted Fin Aid (403):			
Salaries - Administrative	41,884	84,193	84,193
Salaries - Supporting	436,333	498,846	526,346
Salaries - Professional	311,107	334,026	340,526
Employee Benefits	363,989	458,735	447,735
Travel	8,916	16,000	16,000
Operating Expenses	74,475	98,700	98,700
 Total	<hr/> 1,236,704 <hr/>	<hr/> 1,490,500 <hr/>	<hr/> 1,513,500 <hr/>
 Unrestricted Admin and Rec (404)			
Admissions and Records (56000)			
Salaries - Supporting	624,090	572,559	639,447
Salaries - Students	10,748	2,400	2,400
Salaries - Professional	243,025	293,396	304,356
Employee Benefits	400,433	455,245	487,397
Travel	3,381	16,000	16,000
Operating Expenses	124,297	139,300	108,400
 Total - Admissions and Records (56000):	<hr/> 1,405,974 <hr/>	<hr/> 1,478,900 <hr/>	<hr/> 1,558,000 <hr/>

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	Actual 2011-12	July 2012-13	October 2012-13
Recruitment (56250)			
Salaries - Supporting	49,604	48,504	52,040
Salaries - Professional	127,235	125,728	133,716
Employee Benefits	62,285	62,968	66,144
Travel	4,986	17,500	18,000
Operating Expenses	143,129	137,000	139,400
Total - Recruitment (56250):	<u>387,239</u>	<u>391,700</u>	<u>409,300</u>
Total - Unrestricted Admin and Rec (404):			
Salaries - Supporting	673,694	621,063	691,487
Salaries - Students	10,748	2,400	2,400
Salaries - Professional	370,260	419,124	438,072
Employee Benefits	462,718	518,213	553,541
Travel	8,367	33,500	34,000
Operating Expenses	267,426	276,300	247,800
Total	<u>1,793,213</u>	<u>1,870,600</u>	<u>1,967,300</u>
Restricted Admin (405)			
Restricted Social Cult Dev (406)			
Restricted Coun and Career (407)			
Restricted Fin Aid (408)			
Restricted Admin and Rec (409)			
Unrest Student Services Other (410)			

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	Actual 2011-12	July 2012-13	October 2012-13
Pool Accounts Student Serv (66300)			
Salaries - Supporting	0	32,400	0
Salaries - Professional	0	36,300	0
Employee Benefits	63,224	272,000	276,900
Travel	9,597	50,800	50,800
Operating Expenses	612,259	1,910,700	1,941,250
Total - Pool Accounts Student Serv (66300):	<u>685,080</u>	<u>2,302,200</u>	<u>2,268,950</u>
Total - Unrest Student Services Other (410):			
Salaries - Supporting	0	32,400	0
Salaries - Professional	0	36,300	0
Employee Benefits	63,224	272,000	276,900
Travel	9,597	50,800	50,800
Operating Expenses	612,259	1,910,700	1,941,250
Total	<u>685,080</u>	<u>2,302,200</u>	<u>2,268,950</u>
Restricted Student Serv Other (415)			
Total - Student Services (40):			
Salaries - Administrative	373,509	417,637	418,933
Salaries - Supporting	1,417,734	1,593,823	1,678,627
Salaries - Students	27,063	20,913	20,913
Salaries - Professional	1,392,828	1,545,743	1,570,428
Employee Benefits	1,454,616	1,870,684	1,937,499
Travel	120,493	225,800	208,293
Operating Expense	1,551,625	3,086,100	3,109,007
Total	<u>6,337,868</u>	<u>8,760,700</u>	<u>8,943,700</u>
Institutional Support (45)			
Unrestricted Exec Mgmt (450)			

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	Actual 2011-12	July 2012-13	October 2012-13
President (10000)			
Salaries - Administrative	208,548	203,748	208,848
Salaries - Supporting	30,386	32,312	34,104
Salaries - Professional	51,970	55,320	58,580
Employee Benefits	109,851	109,120	112,068
Travel	1,804	6,500	6,500
Operating Expenses	33,709	27,100	27,100
Total - President (10000):	436,268	434,100	447,200
President Emeritus (11000)			
Salaries - Administrative	20,196	20,196	20,196
Salaries - Professional	0	0	4,000
Employee Benefits	293	4,704	5,704
Operating Expenses	22,000	0	0
Total - President Emeritus (11000):	42,489	24,900	29,900
Vice President Information Systems (16000)			
Travel	0	6,500	6,500
Operating Expenses	0	3,000	3,000
Total - Vice President Information Systems (16000):	0	9,500	9,500
Governmental Relations (17000)			
Salaries - Administrative	79,660	80,160	82,164
Salaries - Professional	1,150	500	1,500
Employee Benefits	27,272	30,840	31,536
Travel	4,154	7,800	7,800
Operating Expenses	3,111	10,200	10,200
Total - Governmental Relations (17000):	115,347	129,500	133,200

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	Actual 2011-12	July 2012-13	October 2012-13
Community and Corporate Relations (18000)			
Salaries - Administrative	19,947	0	0
Salaries - Professional	2,600	0	0
Employee Benefits	7,109	0	0
Operating Expenses	2	0	0
Total - Community and Corporate Relations (18000):	<u>29,658</u>	<u>0</u>	<u>0</u>
Customer Service (19000)			
Operating Expenses	2	0	0
Total - Customer Service (19000):	<u>2</u>	<u>0</u>	<u>0</u>
Provost (20000)			
Salaries - Administrative	144,984	143,184	146,772
Salaries - Academic	-5,025	0	0
Salaries - Supporting	61,940	60,840	64,424
Salaries - Professional	41,085	41,948	44,872
Employee Benefits	84,256	85,228	88,132
Travel	6,274	12,500	12,500
Operating Expenses	31,681	51,500	51,500
Total - Provost (20000):	<u>365,195</u>	<u>395,200</u>	<u>408,200</u>
Planning & Instit Effectiveness (23000)			
Salaries - Administrative	39,262	0	0
Salaries - Professional	-28,804	73,188	74,188
Employee Benefits	21,565	32,612	32,912
Travel	156	800	800
Operating Expenses	7,276	200	200
Total - Planning & Instit Effectiveness (23000):	<u>39,455</u>	<u>106,800</u>	<u>108,100</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Institutional Research (23500)			
Salaries - Supporting	4,716	5,760	5,760
Salaries - Professional	101,058	102,816	105,816
Employee Benefits	47,884	44,524	57,024
Travel	2,534	3,700	3,700
Operating Expenses	4,380	15,900	15,900
Total - Institutional Research (23500):	160,572	172,700	188,200
Assessment (24000)			
Salaries - Academic	-1,900	0	0
Salaries - Supporting	22,248	22,548	24,316
Salaries - Professional	72,589	69,524	70,024
Employee Benefits	37,016	49,428	50,460
Travel	1,391	4,500	4,500
Operating Expenses	17,000	24,000	24,000
Total - Assessment (24000):	148,344	170,000	173,300
Faculty Senate (25000)			
Travel	878	1,000	1,000
Operating Expenses	569	1,500	1,500
Total - Faculty Senate (25000):	1,447	2,500	2,500
SACS (25500)			
Travel	13,019	12,500	12,500
Operating Expenses	4,565	11,000	11,000
Total - SACS (25500):	17,584	23,500	23,500

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	Actual 2011-12	July 2012-13	October 2012-13
VP Financial and Admin Serv (30000)			
Salaries - Administrative	128,212	128,712	131,940
Salaries - Professional	1,350	700	1,700
Employee Benefits	33,511	35,988	39,760
Travel	2,550	2,000	2,000
Operating Expenses	4,190	8,400	8,400
Total - VP Financial and Admin Serv (30000):	169,813	175,800	183,800
Risk Management (30500)			
Employee Benefits	0	1,900	1,900
Operating Expenses	875	0	0
Total - Risk Management (30500):	875	1,900	1,900
Prof Staff Organization (31000)			
Operating Expenses	531	0	0
Total - Prof Staff Organization (31000):	531	0	0
Support Staff Organization (32000)			
Travel	297	0	0
Operating Expenses	364	0	0
Total - Support Staff Organization (32000):	661	0	0

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	Actual 2011-12	July 2012-13	October 2012-13
VP Institutional Advancement (40000)			
Salaries - Administrative	113,072	110,472	113,244
Salaries - Supporting	31,915	0	0
Salaries - Professional	-31,165	2,800	3,800
Employee Benefits	41,979	35,328	36,256
Travel	1,076	5,000	5,000
Operating Expenses	7,595	13,200	13,200
Total - VP Institutional Advancement (40000):	<u>164,472</u>	<u>166,800</u>	<u>171,500</u>
TBR Board Meeting (40010)			
Operating Expenses	12,088	0	2,200
Total - TBR Board Meeting (40010):	<u>12,088</u>	<u>0</u>	<u>2,200</u>
Grant Writers-ARRA (66411)			
Employee Benefits	5,097	0	0
Total - Grant Writers-ARRA (66411):	<u>5,097</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Exec Mgmt (450):			
Salaries - Administrative	753,881	686,472	703,164
Salaries - Academic	-6,925	0	0
Salaries - Supporting	151,205	121,460	128,604
Salaries - Professional	211,833	346,796	364,480
Employee Benefits	415,833	429,672	455,752
Travel	34,133	62,800	62,800
Operating Expenses	149,938	166,000	168,200
Total	<u>1,709,898</u>	<u>1,813,200</u>	<u>1,883,000</u>
Restricted Exec Mgmt (455)			
Unrestricted Fiscal Ops (460)			

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	Actual 2011-12	July 2012-13	October 2012-13
Internal Audit (13000)			
Salaries - Administrative	51,870	62,244	62,244
Salaries - Professional	8,444	32,060	84,064
Employee Benefits	19,999	23,196	60,992
Travel	3,946	4,600	4,600
Operating Expenses	6,691	1,400	1,400
Total - Internal Audit (13000):	90,950	123,500	213,300
Finance (34000)			
Salaries - Administrative	0	77,004	78,936
Salaries - Professional	0	1,400	2,400
Employee Benefits	400	29,896	30,564
Travel	428	3,500	3,500
Operating Expenses	2,978	17,600	17,600
Total - Finance (34000):	3,806	129,400	133,000
Fiscal Operations (34200)			
Salaries - Administrative	77,004	0	0
Salaries - Supporting	188,917	59,860	63,481
Salaries - Professional	143,053	244,114	252,754
Employee Benefits	179,029	149,326	149,565
Travel	2,725	4,200	4,200
Operating Expenses	-367,058	2,032,100	2,032,100
Total - Fiscal Operations (34200):	223,670	2,489,600	2,502,100

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	Actual 2011-12	July 2012-13	October 2012-13
Cashiers&Accounts Receivable (34201)			
Salaries - Supporting	270,041	209,945	223,089
Salaries - Professional	62,014	61,364	63,852
Employee Benefits	167,122	133,291	150,859
Travel	1,506	4,900	4,900
Operating Expenses	54,960	148,200	148,200
Total - Cashiers&Accounts Receivable (34201):	555,643	557,700	590,900
Student Ombudsman (34300)			
Salaries - Professional	0	57,264	59,632
Employee Benefits	0	23,936	24,468
Travel	140	800	800
Operating Expenses	1,805	1,200	1,200
Total - Student Ombudsman (34300):	1,945	83,200	86,100
Restricted Funds Accounting (34400)			
Salaries - Students	2,583	0	3,000
Salaries - Professional	140,158	82,920	87,408
Employee Benefits	56,081	32,980	34,492
Travel	2,960	2,200	2,200
Operating Expenses	23,227	8,800	8,800
Total - Restricted Funds Accounting (34400):	225,009	126,900	135,900
Budgeting Financial Planning (34600)			
Salaries - Administrative	78,360	105,660	107,556
Salaries - Professional	43,368	44,768	48,276
Employee Benefits	62,536	58,272	71,568
Travel	12	1,000	1,000
Operating Expenses	7,189	2,700	2,700
Total - Budgeting Financial Planning (34600):	191,465	212,400	231,100

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	Actual 2011-12	July 2012-13	October 2012-13
Payroll (34800)			
Salaries - Supporting	50,437	26,508	28,276
Salaries - Professional	112,008	110,808	115,484
Employee Benefits	69,203	55,284	57,340
Travel	0	1,000	1,000
Operating Expenses	6,297	5,200	5,200
Total - Payroll (34800):	<u>237,945</u>	<u>198,800</u>	<u>207,300</u>
Total - Unrestricted Fiscal Ops (460):			
Salaries - Administrative	207,234	244,908	248,736
Salaries - Supporting	509,395	296,313	314,846
Salaries - Students	2,583	0	3,000
Salaries - Professional	509,045	634,698	713,870
Employee Benefits	554,370	506,181	579,848
Travel	11,717	22,200	22,200
Operating Expenses	-263,911	2,217,200	2,217,200
Total	<u>1,530,433</u>	<u>3,921,500</u>	<u>4,099,700</u>
Restricted Fiscal Ops (465)			
Unrestricted Gen Admin (470)			
Human Resources (12000)			
Salaries - Administrative	106,172	105,072	107,316
Salaries - Academic	-950	0	0
Salaries - Supporting	91,085	87,856	92,488
Salaries - Professional	287,861	139,452	146,764
Employee Benefits	196,857	124,720	128,332
Travel	13,821	12,800	12,800
Operating Expenses	171,081	128,800	128,800
Total - Human Resources (12000):	<u>865,927</u>	<u>598,700</u>	<u>616,500</u>

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	Actual 2011-12	July 2012-13	October 2012-13
III D Desegregation Unrestricted (12200)			
Operating Expenses	204	7,000	7,000
Total - III D Desegregation Unrestricted (12200):	<u>204</u>	<u>7,000</u>	<u>7,000</u>
Business (33000)			
Salaries - Supporting	39,006	0	0
Employee Benefits	15,072	0	0
Travel	0	300	300
Operating Expenses	9	300	300
Total - Business (33000):	<u>54,087</u>	<u>600</u>	<u>600</u>
Purchasing (33200)			
Salaries - Administrative	56,388	54,888	56,268
Salaries - Supporting	51,924	31,048	32,816
Salaries - Professional	92,718	92,168	97,316
Employee Benefits	108,905	88,196	90,800
Travel	926	8,700	8,700
Operating Expenses	25,292	18,400	20,000
Total - Purchasing (33200):	<u>336,153</u>	<u>293,400</u>	<u>305,900</u>
Shipping and Receiving (33220)			
Salaries - Supporting	60,848	0	0
Employee Benefits	24,958	2,000	2,000
Travel	2,132	1,600	1,600
Operating Expenses	206	5,600	5,600
Total - Shipping and Receiving (33220):	<u>88,144</u>	<u>9,200</u>	<u>9,200</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Public Safety (33400)			
Salaries - Supporting	975,043	956,686	1,008,596
Salaries - Professional	89,293	123,456	127,520
Employee Benefits	491,312	536,058	609,384
Travel	28,732	8,300	8,300
Operating Expenses	175,161	182,800	182,800
Total - Public Safety (33400):	<u>1,759,541</u>	<u>1,807,300</u>	<u>1,936,600</u>
Mail Room (33420)			
Salaries - Supporting	84,330	142,128	151,040
Employee Benefits	48,011	72,072	74,760
Travel	17,353	11,000	11,000
Operating Expenses	12,387	46,100	46,100
Total - Mail Room (33420):	<u>162,081</u>	<u>271,300</u>	<u>282,900</u>
Motor Pool (33660)			
Salaries - Supporting	32,262	31,612	33,380
Employee Benefits	19,671	19,688	20,220
Travel	1,729	500	500
Operating Expenses	178,045	180,400	181,000
Total - Motor Pool (33660):	<u>231,707</u>	<u>232,200</u>	<u>235,100</u>
Motor Pool Allocation (33661)			
Travel	-231,706	-232,200	-235,100
Total - Motor Pool Allocation (33661):	<u>-231,706</u>	<u>-232,200</u>	<u>-235,100</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Creative Services (41310)			
Salaries - Professional	73,756	72,456	76,208
Employee Benefits	47,147	48,544	49,692
Travel	0	2,200	2,200
Operating Expenses	2,644	11,100	11,100
Total - Creative Services (41310):	123,547	134,300	139,200
Printing Services (41320)			
Salaries - Supporting	105,344	103,944	110,572
Salaries - Professional	1,550	1,000	0
Employee Benefits	39,221	39,156	41,428
Travel	455	3,000	3,000
Operating Expenses	44,182	411,600	411,600
Total - Printing Services (41320):	190,752	558,700	566,600
Printing Services Allocation (41330)			
Operating Expenses	-190,751	-558,700	-566,600
Total - Printing Services Allocation (41330):	-190,751	-558,700	-566,600
General Institution (60000)			
Employee Benefits	42,332	1,800	1,800
Travel	1,644	1,300	1,300
Operating Expenses	520,594	384,900	392,700
Capital Outlay	70,659	0	0
Total - General Institution (60000):	635,229	388,000	395,800

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	Actual 2011-12	July 2012-13	October 2012-13
TBR Chargeback (64000)			
Operating Expenses	169,400	201,100	278,700
Total - TBR Chargeback (64000):	<u>169,400</u>	<u>201,100</u>	<u>278,700</u>
TBR-CommCollege Implementation (64100)			
Operating Expenses	0	139,100	140,000
Total - TBR-CommCollege Implementation (64100):	<u>0</u>	<u>139,100</u>	<u>140,000</u>
Pool Accounts Instit Sup (66400)			
Salaries - Academic	0	100	0
Salaries - Supporting	0	49,500	0
Salaries - Professional	0	91,600	0
Employee Benefits	53,933	318,200	324,200
Travel	21,706	17,200	20,100
Operating Expenses	724,581	1,021,600	1,471,100
Total - Pool Accounts Instit Sup (66400):	<u>800,220</u>	<u>1,498,200</u>	<u>1,815,400</u>
ARRA-Temp Employees (66415)			
Employee Benefits	4,812	0	0
Total - ARRA-Temp Employees (66415):	<u>4,812</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Unrestricted Gen Admin (470):			
Salaries - Administrative	162,560	159,960	163,584
Salaries - Academic	-950	100	0
Salaries - Supporting	1,439,842	1,402,774	1,428,892
Salaries - Professional	545,178	520,132	447,808
Employee Benefits	1,092,231	1,250,434	1,342,616
Travel	-143,208	-165,300	-165,300
Operating Expenses	1,833,035	2,180,100	2,710,200
Capital Outlay	70,659	0	0
Total	4,999,347	5,348,200	5,927,800
Restricted Gen Admin (475)			
Unrestricted Admin Comp Supp (480)			
Information Systems (35000)			
Salaries - Administrative	82,416	82,416	84,480
Salaries - Supporting	34,334	33,684	35,500
Salaries - Professional	0	400	1,400
Employee Benefits	45,849	50,100	51,620
Travel	3,190	2,700	2,700
Operating Expenses	60,029	30,300	30,300
Total - Information Systems (35000):	225,818	199,600	206,000
Application Services (35150)			
Salaries - Administrative	61,800	61,800	63,348
Salaries - Professional	397,519	413,304	426,948
Employee Benefits	161,732	169,696	174,804
Travel	5,040	8,200	8,200
Operating Expenses	865,019	588,600	620,000
Total - Application Services (35150):	1,491,110	1,241,600	1,293,300

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	Actual 2011-12	July 2012-13	October 2012-13
Client Services Administration (35300)			
Salaries - Supporting	55,320	70,732	74,484
Employee Benefits	39,645	47,468	57,916
Travel	984	4,400	4,400
Operating Expenses	92,144	51,900	47,000
Total - Client Services Administration (35300):	188,093	174,500	183,800
Infrastructure Services Admin (35450)			
Salaries - Supporting	147,933	115,748	123,830
Salaries - Professional	325,436	385,560	400,732
Employee Benefits	147,605	173,292	179,439
Travel	13,174	6,100	6,100
Operating Expenses	512,745	540,200	568,200
Capital Outlay	32,662	0	293,300
Department Revenues	17,448	529,200	529,200
Total - Infrastructure Services Admin (35450):	1,197,003	1,750,100	2,100,801
Information Systems Alloc (35750)			
Operating Expenses	-3,593,500	-4,020,900	-4,436,900
Total - Information Systems Alloc (35750):	-3,593,500	-4,020,900	-4,436,900

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Unrestricted Admin Comp Supp (480) :			
Salaries - Administrative	144,216	144,216	147,828
Salaries - Supporting	237,587	220,164	233,814
Salaries - Professional	722,955	799,264	829,080
Employee Benefits	394,831	440,556	463,779
Travel	22,388	21,400	21,400
Operating Expenses	-2,063,563	-2,809,900	-3,171,400
Capital Outlay	32,662	0	293,300
Department Revenues	17,448	529,200	529,200
Total	-491,476	-655,100	-652,999
 Restriicted Admin Comp Supp (485)			
Unrestricted Public Rel (490)			
Communications & Marketing (41000)			
Salaries - Administrative	74,160	74,160	76,020
Salaries - Professional	1,150	600	1,600
Employee Benefits	32,808	31,240	32,180
Travel	234	3,100	3,100
Operating Expenses	12,710	13,900	13,900
Total - Communications & Marketing (41000):	121,062	123,000	126,800
 Creative Printing Services (41300)			
Salaries - Professional	64,890	64,340	66,936
Employee Benefits	23,742	24,460	25,064
Travel	0	3,500	3,500
Operating Expenses	2,297	1,200	1,200
Total - Creative Printing Services (41300):	90,929	93,500	96,700

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	Actual 2011-12	July 2012-13	October 2012-13
Advertising Media Relations (41450)			
Salaries - Supporting	30,168	30,168	32,824
Salaries - Professional	67,631	66,056	69,622
Employee Benefits	39,488	38,576	40,454
Travel	771	3,000	3,000
Operating Expenses	2,898	8,200	8,200
Total - Advertising Media Relations (41450):	140,956	146,000	154,100
Administrative Webmaster (41750)			
Salaries - Administrative	6,409	0	0
Salaries - Academic	259	120	0
Salaries - Professional	105,276	110,521	116,121
Employee Benefits	48,155	49,459	51,079
Travel	0	4,000	4,000
Operating Expenses	4,720	8,200	8,200
Total - Administrative Webmaster (41750):	164,819	172,300	179,400
Grants (42000)			
Salaries - Administrative	41,443	0	0
Salaries - Supporting	27,040	67,500	68,591
Salaries - Professional	53,684	52,384	54,680
Employee Benefits	54,808	47,116	48,029
Travel	53	7,000	7,000
Operating Expenses	4,169	8,000	8,000
Total - Grants (42000):	181,197	182,000	186,300

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	Actual 2011-12	July 2012-13	October 2012-13
Institutional Development (43000)			
Salaries - Administrative	70,056	70,056	71,808
Salaries - Supporting	34,326	33,776	35,592
Salaries - Professional	1,150	600	1,600
Employee Benefits	42,000	43,368	44,900
Travel	356	5,000	5,000
Operating Expenses	32,293	38,500	38,500
Total - Institutional Development (43000):	180,181	191,300	197,400
Alumni Affairs (43200)			
Travel	0	2,300	2,300
Operating Expenses	1,940	65,600	65,600
Total - Alumni Affairs (43200):	1,940	67,900	67,900
Major Gifts (43400)			
Travel	0	1,500	1,500
Operating Expenses	9,162	20,000	20,000
Total - Major Gifts (43400):	9,162	21,500	21,500
Graduation (56010)			
Travel	114	0	0
Operating Expenses	55,898	50,000	50,000
Total - Graduation (56010):	56,012	50,000	50,000

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	Actual 2011-12	July 2012-13	October 2012-13
Advertising Clearing Pub Clearing (62200)			
Travel	135	0	0
Operating Expenses	605,509	809,300	808,300
Total - Advertising Clearing Pub Clearing (62200):	<u>605,644</u>	<u>809,300</u>	<u>808,300</u>
Total - Unrestricted Public Rel (490):			
Salaries - Administrative	192,068	144,216	147,828
Salaries - Academic	259	120	0
Salaries - Supporting	91,534	131,444	137,007
Salaries - Professional	293,781	294,501	310,559
Employee Benefits	241,001	234,219	241,706
Travel	1,663	29,400	29,400
Operating Expenses	731,596	1,022,900	1,021,900
Total	<u>1,551,902</u>	<u>1,856,800</u>	<u>1,888,400</u>
Restricted Public Rel (495)			
Total - Institutional Support (45):			
Salaries - Administrative	1,459,959	1,379,772	1,411,140
Salaries - Academic	-7,616	220	0
Salaries - Supporting	2,429,563	2,172,155	2,243,163
Salaries - Students	2,583	0	3,000
Salaries - Professional	2,282,792	2,595,391	2,665,797
Employee Benefits	2,698,266	2,861,062	3,083,701
Travel	-73,307	-29,500	-29,500
Operating Expense	387,095	2,776,300	2,946,100
Capital Outlay	103,321	0	293,300
Department Revenues	17,448	529,200	529,200
Total	<u>9,300,104</u>	<u>12,284,600</u>	<u>13,145,901</u>
Physical Plant (50)			
Unrestricted Admin (500)			

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	Actual 2011-12	July 2012-13	October 2012-13
Environmental Safety (33440)			
Travel	0	1,500	1,500
Operating Expenses	11	11,200	11,200
Total - Environmental Safety (33440):	<u>11</u>	<u>12,700</u>	<u>12,700</u>
Physical Plant (33600)			
Salaries - Administrative	42,060	0	0
Salaries - Supporting	600	0	0
Salaries - Professional	19,561	61,800	63,000
Employee Benefits	34,062	33,400	34,000
Travel	4,970	9,500	9,500
Operating Expenses	125,903	74,000	77,100
Total - Physical Plant (33600):	<u>227,156</u>	<u>178,700</u>	<u>183,600</u>
Property Leases Rental (33670)			
Operating Expenses	449,128	500,000	500,000
Total - Property Leases Rental (33670):	<u>449,128</u>	<u>500,000</u>	<u>500,000</u>
 Total - Unrestricted Admin (500):			
Salaries - Administrative	42,060	0	0
Salaries - Supporting	600	0	0
Salaries - Professional	19,561	61,800	63,000
Employee Benefits	34,062	33,400	34,000
Travel	4,970	11,000	11,000
Operating Expenses	575,042	585,200	588,300
Total	<u>676,295</u>	<u>691,400</u>	<u>696,300</u>

Unrestricted Building Maint (501)

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	Actual 2011-12	July 2012-13	October 2012-13
Skilled Trades (33680)			
Salaries - Administrative	900	0	0
Salaries - Supporting	254,055	424,996	444,608
Salaries - Professional	97,116	48,460	48,752
Employee Benefits	174,986	277,344	284,440
Travel	15,758	20,000	20,000
Operating Expenses	290,210	386,400	386,400
 Total - Skilled Trades (33680):	<hr/> 833,025 <hr/>	<hr/> 1,157,200 <hr/>	<hr/> 1,184,200 <hr/>
 Total - Unrestricted Building Maint (501):			
Salaries - Administrative	900	0	0
Salaries - Supporting	254,055	424,996	444,608
Salaries - Professional	97,116	48,460	48,752
Employee Benefits	174,986	277,344	284,440
Travel	15,758	20,000	20,000
Operating Expenses	290,210	386,400	386,400
 Total	<hr/> 833,025 <hr/>	<hr/> 1,157,200 <hr/>	<hr/> 1,184,200 <hr/>
 Unrestricted Custodial Serv (502)			
Custodial Services (33620)			
Salaries - Supporting	253,640	273,252	300,804
Salaries - Professional	37,272	37,272	39,408
Employee Benefits	170,515	189,276	194,988
Travel	11,196	2,000	2,000
Operating Expenses	563,358	673,200	673,200
 Total - Custodial Services (33620):	<hr/> 1,035,981 <hr/>	<hr/> 1,175,000 <hr/>	<hr/> 1,210,400 <hr/>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Unrestricted Custodial Serv (502):			
Salaries - Supporting	253,640	273,252	300,804
Salaries - Professional	37,272	37,272	39,408
Employee Benefits	170,515	189,276	194,988
Travel	11,196	2,000	2,000
Operating Expenses	563,358	673,200	673,200
Total	<u>1,035,981</u>	<u>1,175,000</u>	<u>1,210,400</u>
Unrestricted Utilities (503)			
Utilities (33690)			
Operating Expenses	2,056,175	2,500,000	2,500,000
Total - Utilities (33690):	<u>2,056,175</u>	<u>2,500,000</u>	<u>2,500,000</u>
Utilities Auxiliary Allocation (33691)			
Department Revenues	-56,900	-56,900	-56,900
Total - Utilities Auxiliary Allocation (33691):	<u>-56,900</u>	<u>-56,900</u>	<u>-56,900</u>
Total - Unrestricted Utilities (503):			
Operating Expenses	2,056,175	2,500,000	2,500,000
Department Revenues	-56,900	-56,900	-56,900
Total	<u>1,999,275</u>	<u>2,443,100</u>	<u>2,443,100</u>
Unrestricted Landscape Grounds (504)			

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	Actual 2011-12	July 2012-13	October 2012-13
General Services (33640)			
Salaries - Supporting	165,528	137,824	144,128
Employee Benefits	96,386	65,076	66,872
Travel	8,637	6,500	6,500
Operating Expenses	341,787	335,000	335,000
Total - General Services (33640):	612,338	544,400	552,500
 Total - Unrestricted Landscape Grounds (504):			
Salaries - Supporting	165,528	137,824	144,128
Employee Benefits	96,386	65,076	66,872
Travel	8,637	6,500	6,500
Operating Expenses	341,787	335,000	335,000
Total	612,338	544,400	552,500
 Restricted Admin (505)			
Restricted Building Maint (506)			
Restricted Custodial Serv (507)			
Restricted Utilities (508)			
Restricted Landscape Grounds (509)			
Unrestricted Major Repairs (510)			

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	Actual 2011-12	July 2012-13	October 2012-13
Major Repairs (33650)			
Operating Expenses	257,959	45,800	53,000
Total - Major Repairs (33650):	<u>257,959</u>	<u>45,800</u>	<u>53,000</u>
Total - Unrestricted Major Repairs (510):			
Operating Expenses	257,959	45,800	53,000
Total	<u>257,959</u>	<u>45,800</u>	<u>53,000</u>
Unrestricted Physical Plant Other (511)			
Allocation of Maintenance (33610)			
Department Revenues	-120,000	-120,000	-120,000
Total - Allocation of Maintenance (33610):	<u>-120,000</u>	<u>-120,000</u>	<u>-120,000</u>
Pool Accounts O and M Plant (66500)			
Salaries - Supporting	0	17,000	0
Salaries - Professional	0	3,800	0
Employee Benefits	43,077	86,800	61,700
Travel	8,449	800	800
Operating Expenses	312,125	31,000	30,700
Total - Pool Accounts O and M Plant (66500):	<u>363,651</u>	<u>139,400</u>	<u>93,200</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Roof Projects-ARRA (66530)			
Operating Expenses	16,551	0	0
Capital Outlay	-33,102	0	0
Total - Roof Projects-ARRA (66530):	<u>-16,551</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Physical Plant Other (511):			
Salaries - Supporting	0	17,000	0
Salaries - Professional	0	3,800	0
Employee Benefits	43,077	86,800	61,700
Travel	8,449	800	800
Operating Expenses	328,676	31,000	30,700
Capital Outlay	-33,102	0	0
Department Revenues	-120,000	-120,000	-120,000
Total	<u>227,100</u>	<u>19,400</u>	<u>-26,800</u>
Restricted Major Repairs (515)			
Restricted Physical Plant Other (516)			
Total - Physical Plant (50):			
Salaries - Administrative	42,960	0	0
Salaries - Supporting	673,823	853,072	889,540
Salaries - Professional	153,949	151,332	151,160
Employee Benefits	519,026	651,896	642,000
Travel	49,010	40,300	40,300
Operating Expense	4,413,207	4,556,600	4,566,600
Capital Outlay	-33,102	0	0
Department Revenues	-176,900	-176,900	-176,900
Total	<u>5,641,973</u>	<u>6,076,300</u>	<u>6,112,700</u>
Scholarships and Fellowships (55)			
Scholarships Unrestricted (550)			

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	Actual 2011-12	July 2012-13	October 2012-13
Community Assistance (55200)			
Operating Expenses	367,584	389,100	389,100
Total - Community Assistance (55200):	<u>367,584</u>	<u>389,100</u>	<u>389,100</u>
Criminal Justice (55210)			
Operating Expenses	281	3,000	3,000
Total - Criminal Justice (55210):	<u>281</u>	<u>3,000</u>	<u>3,000</u>
Fine Arts (55230)			
Operating Expenses	0	12,000	12,000
Total - Fine Arts (55230):	<u>0</u>	<u>12,000</u>	<u>12,000</u>
Honors Programs Scholars (55240)			
Operating Expenses	-992	6,000	6,000
Total - Honors Programs Scholars (55240):	<u>-992</u>	<u>6,000</u>	<u>6,000</u>
Middle College (55250)			
Operating Expenses	1,686	15,000	15,000
Total - Middle College (55250):	<u>1,686</u>	<u>15,000</u>	<u>15,000</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Minority (55260)			
Operating Expenses	279,184	302,000	302,000
Total - Minority (55260):	<u>279,184</u>	<u>302,000</u>	<u>302,000</u>
Special Contingency (55280)			
Operating Expenses	12,531	37,100	37,100
Total - Special Contingency (55280):	<u>12,531</u>	<u>37,100</u>	<u>37,100</u>
Tuition Assistance (55290)			
Operating Expenses	0	13,200	13,200
Total - Tuition Assistance (55290):	<u>0</u>	<u>13,200</u>	<u>13,200</u>
Fee Remissions Sponsor Prog (62220)			
Operating Expenses	9,196	153,200	153,200
Total - Fee Remissions Sponsor Prog (62220):	<u>9,196</u>	<u>153,200</u>	<u>153,200</u>
PC 191Other Inst (62250)			
Operating Expenses	264,373	55,000	55,000
Total - PC 191Other Inst (62250):	<u>264,373</u>	<u>55,000</u>	<u>55,000</u>

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	Actual 2011-12	July 2012-13	October 2012-13
STCC Fee Waviers (62260)			
Operating Expenses	-24,015	0	0
Total - STCC Fee Waviers (62260):	<u>-24,015</u>	<u>0</u>	<u>0</u>
TN Employee Fee Wavier (62280)			
Operating Expenses	57,410	75,000	75,000
Total - TN Employee Fee Wavier (62280):	<u>57,410</u>	<u>75,000</u>	<u>75,000</u>
TN Teachers Emp Dep 25 Dis (62300)			
Operating Expenses	130,451	110,000	110,000
Total - TN Teachers Emp Dep 25 Dis (62300):	<u>130,451</u>	<u>110,000</u>	<u>110,000</u>
50 Dis Spouse Dependent (62310)			
Employee Benefits	-64,733	0	0
Operating Expenses	-117,237	0	0
Total - 50 Dis Spouse Dependent (62310):	<u>-181,970</u>	<u>0</u>	<u>0</u>
Senior Citizen/Disabled Fee Wavier (62320)			
Operating Expenses	219,184	0	0
Total - Senior Citizen/Disabled Fee Wavier (62320):	<u>219,184</u>	<u>0</u>	<u>0</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Out of State Tuition Fee Wavier (62330)			
Operating Expenses	0	646,400	646,400
Total - Out of State Tuition Fee Wavier (62330):	<u>0</u>	<u>646,400</u>	<u>646,400</u>
Pool Accounts Scholar and Fellow (66600)			
Travel	1,359	0	0
Operating Expenses	92,350	0	0
Total - Pool Accounts Scholar and Fellow (66600):	<u>93,709</u>	<u>0</u>	<u>0</u>
 Total - Scholarships Unrestricted (550):			
Employee Benefits	-64,733	0	0
Travel	1,359	0	0
Operating Expenses	1,291,986	1,817,000	1,817,000
Total	<u>1,228,612</u>	<u>1,817,000</u>	<u>1,817,000</u>
 Scholarships Restricted (555)			
Fellowships Unrestricted (560)			
Fellowships Restricted (565)			
Clearing Acct Unrestricted (570)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Supplies Clearing (62270)			
Operating Expenses	26,996	0	0
Total - Supplies Clearing (62270):	<u>26,996</u>	<u>0</u>	<u>0</u>
Total - Clearing Acct Unrestricted (570):			
Operating Expenses	26,996	0	0
Total	<u>26,996</u>	<u>0</u>	<u>0</u>
Clearing Acct Restricted (575)			
Loan Funds (580)			
Total - Scholarships and Fellowships (55):			
Employee Benefits	-64,733	0	0
Travel	1,359	0	0
Operating Expense	1,318,982	1,817,000	1,817,000
Total	<u>1,255,608</u>	<u>1,817,000</u>	<u>1,817,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Total Education and General			
Salaries - Administrative	2,238,073	2,719,764	2,750,100
Salaries - Academic	16,596,793	18,014,580	18,077,782
Salaries - Supporting	8,007,197	9,559,319	9,769,776
Salaries - Students	51,021	106,191	106,647
Salaries - Professional	5,059,560	7,269,932	7,180,696
Employee Benefits	11,461,868	15,657,314	14,945,999
Travel	471,233	465,700	448,193
Operating Expense	13,848,237	19,224,800	19,748,257
Capital Outlay	859,231	1,110,700	1,914,350
Department Revenues	-159,452	352,300	352,300
Total	<u>58,433,761</u>	<u>74,480,600</u>	<u>75,294,100</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	65,781	388,000	358,500
Total E & G Mandatory Transfers:	<u>65,781</u>	<u>388,000</u>	<u>358,500</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	12,715,000	865,800	865,800
Transfers to Renew and Replace	2,350,000	50,000	50,000
Transfers from Unexpended Plant	0	0	-950,800
Total E & G Non-Mandatory Transfers:	<u>15,065,000</u>	<u>915,800</u>	<u>-35,000</u>
Total E & G Transfers	<u>15,130,781</u>	<u>1,303,800</u>	<u>323,500</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	2,238,073	2,719,764	2,750,100
Salaries - Academic	16,596,793	18,014,580	18,077,782
Salaries - Supporting	8,007,197	9,559,319	9,769,776
Salaries - Students	51,021	106,191	106,647
Salaries - Professional	5,059,560	7,269,932	7,180,696
Employee Benefits	11,461,868	15,657,314	14,945,999
Travel	471,233	465,700	448,193
Operating Expense	13,848,237	19,224,800	19,748,257
Capital Outlay	859,231	1,110,700	1,914,350
Department Revenues	-159,452	352,300	352,300
E & G Transfers	15,130,781	1,303,800	323,500
Total	<u>73,564,542</u>	<u>75,784,400</u>	<u>75,617,600</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Auxiliaries			
Auxiliary Expenditures			
Bookstore (700)			
Bookstore (33240)			
Operating Expenses	7,483	10,000	10,000
Department Revenues	61,300	61,300	61,300
Total - Bookstore (33240):	<u>68,783</u>	<u>71,300</u>	<u>71,300</u>
Total - Bookstore (700):			
Operating Expenses	7,483	10,000	10,000
Department Revenues	61,300	61,300	61,300
Total	<u>68,783</u>	<u>71,300</u>	<u>71,300</u>
Food Services (701)			
Food Services (33260)			
Operating Expenses	9,680	5,600	5,600
Department Revenues	115,600	115,600	115,600
Total - Food Services (33260):	<u>125,280</u>	<u>121,200</u>	<u>121,200</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Total - Food Services (701):			
Operating Expenses	9,680	5,600	5,600
Department Revenues	115,600	115,600	115,600
Total	<u>125,280</u>	<u>121,200</u>	<u>121,200</u>
Vending (702)			
Total Auxiliary Expenditures			
Operating Expense	17,163	15,600	15,600
Department Revenues	176,900	176,900	176,900
Total	<u>194,063</u>	<u>192,500</u>	<u>192,500</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Auxiliary Transfers			
Mandatory Transfers			
	<hr/>	<hr/>	<hr/>
Total Auxiliary Mandatory Transfers:	0	0	0
	<hr/>	<hr/>	<hr/>
Non-Mandatory Transfers			
	<hr/>	<hr/>	<hr/>
Total Auxiliary Non-Mandatory Transfers:	0	0	0
	<hr/>	<hr/>	<hr/>
Total Auxiliary Transfers	0	0	0
	<hr/>	<hr/>	<hr/>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Operating Expense	17,163	15,600	15,600
Department Revenues	176,900	176,900	176,900
	<hr/>	<hr/>	<hr/>
Total	194,063	192,500	192,500
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Total Unrestricted			
Salaries - Administrative	2,238,073	2,719,764	2,750,100
Salaries - Academic	16,596,793	18,014,580	18,077,782
Salaries - Supporting	8,007,197	9,559,319	9,769,776
Salaries - Students	51,021	106,191	106,647
Salaries - Professional	5,059,560	7,269,932	7,180,696
Employee Benefits	11,461,868	15,657,314	14,945,999
Travel	471,233	465,700	448,193
Operating Expenses	13,865,400	19,240,400	19,763,857
Capital Outlay	859,231	1,110,700	1,914,350
Department Revenues	17,448	529,200	529,200
E & G Transfers and Auxiliary Transfers	15,130,781	1,303,800	323,500
Total	<u>73,758,605</u>	<u>75,976,900</u>	<u>75,810,100</u>

Southwest TN Community College
 Summary of Restricted Current Funds Available and Applied
 October Budget 2012-13

	Actual 2011-12	July Budget 2012-13	October Budget 2012-13	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	188,055	634,900	500,000	165.88
9005 Federal Grants and Contracts	36,316,546	39,000,000	36,318,200	0.00
9015 State Appropriations: Center of Emphasis	172,400	175,300	175,300	1.68
9035 State Grants and Contracts	4,052,612	4,000,000	4,053,000	0.01
9040 Local Grants and Contracts	703,135	600,000	614,600	-12.59
9045 Private Grants & Contracts	222,478	185,000	214,600	-3.54
Total Restricted Revenues	41,655,226	44,595,200	41,875,700	0.53
Restricted Expenditures				
9205 Instruction	1,726,381	1,944,000	1,303,300	-24.51
9215 Public Service	518,389	600,000	193,600	-62.65
9220 Academic Support	405,504	400,000	399,600	-1.46
9225 Student Services	1,275,848	1,870,000	1,504,900	17.95
9230 Institutional Support	99,280	20,000	107,300	8.08
9240 Scholarships and Fellowships	37,463,573	39,761,200	38,367,000	2.41
Total Restricted Expenditures	41,488,975	44,595,200	41,875,700	0.93