



2009-2010
REVISED BUDGET
Summary

SOUTHWEST TENNESSEE COMMUNITY COLLEGE

2009-2010 OCTOBER BUDGET SUMMARY

TABLE OF CONTENTS

		PAGE
Form 1	Summary of Unrestricted Current Funds Available and Applied	1
Form 2	Special Allocations	3
Form 3	Unrestricted Expenditure Summaries	4-6
Form 4	Detail of Mandatory and Non-Mandatory Transfers	7
Form 5	Unrestricted Expenditures by Major Functional Area and Object	8-10
Form 6	Unrestricted Detailed Revenues	11-12
Form 7	Unrestricted Detailed Expenditures	13-86
Form 8	Summary of Restricted Current Funds, Revenues, and Expenditures	87

Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2009-10

	Actual 2008-09	July Budget 2009-10	October Budget 2009-10	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	328,450	328,500	371,900	13.2
Allocation for Working Capital	4,512,657	4,562,700	4,512,700	00.0
Special Allocations	-4,479,268	-800	-2,249,400	-49.8
Unallocated Balance	1,952,385	0	2,236,000	14.5
Total Unrestricted Current Fund Balances	2,314,224	4,890,400	4,871,200	110.5
Revenues				
Education and General				
Tuition and Fees	32,145,473	31,225,800	34,673,000	07.9
State Appropriations	38,229,523	40,742,000	40,291,300	05.4
State Grants & Contracts	2,167,053	0	0	-100.0
Private Grants & Contracts	2,080	200,000	200,000	9515.4
Private Gifts	138,769	0	0	-100.0
Sales and Services of Educational Activities	6,283	6,300	6,400	01.9
Sales and Services of Other Activities	6,921	6,900	7,000	01.1
Other Sources	1,592,727	1,416,500	1,547,600	-02.8
Total Education and General	74,288,829	73,597,500	76,725,300	03.3
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	632,030	700,000	700,000	10.8
Total Revenues	74,920,859	74,297,500	77,425,300	03.3
Expenditures and Transfers				
Education and General				
Instruction	29,552,225	31,562,800	31,737,100	07.4
Public Service	129,585	92,000	96,800	-25.3
Academic Support	8,374,411	9,644,900	10,233,600	22.2
Student Services	9,146,263	10,020,000	10,528,500	15.1
Institutional Support	11,950,443	12,526,200	13,193,000	10.4
Operation & Maintenance of Plant	6,959,287	7,349,600	8,084,300	16.2
Scholarships and Fellowships	2,190,835	1,816,900	1,816,900	-17.1
Total Education and General	68,303,049	73,012,400	75,690,200	10.8
Mandatory Transfers for:				
Principal and Interest	186,428	177,000	177,000	-05.1
Total Mandatory Transfers	186,428	177,000	177,000	-05.1
Non-Mandatory Transfers for:				

Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2009-10

	Actual 2008-09	July Budget 2009-10	October Budget 2009-10	% Change Over Actual
Transfers to Unexpended Plant Fund	3,128,381	865,800	2,429,900	-22.3
Transfers to Renewal & Replacements	550,000	50,000	500,000	-09.1
Transfers to Other Funds	9,108	0	0	-100.0
Total Non-Mandatory Transfers	3,687,489	915,800	2,929,900	-20.5
Total Education and General	72,176,966	74,105,200	78,797,100	09.2
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	187,055	192,400	192,400	02.9
Total Auxiliary Expenditures	187,055	192,400	192,400	02.9
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	187,055	192,400	192,400	02.9
Total Expenditures And Transfers	72,364,021	74,297,600	78,989,500	09.2
Other				
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	371,860	328,500	371,900	00.0
Allocation for Working Capital	4,512,657	4,562,700	4,512,700	00.0
Special Allocations	-2,249,445	-800	-1,577,600	-29.9
Unallocated Balance	2,235,990	0	0	-100.0
Total Unrestricted Current Fund Balances	4,871,062	4,890,400	3,307,000	-32.1

Southwest TN Community College
Special Allocations
October Budget 2009-10

	Actual 2008-09	July Budget 2009-10	October Budget 2009-10
At Beginning of Period			
2% to 5% Reserve	0	1,902,400	1,255,334
Allocation for Compensated Absences	-3,025,057	-3,025,100	-2,761,686
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	268,089	268,100	732,707
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	-1,722,300	-1,722,300	-3,379,100
Allocation for Designated Appropriations		2,576,100	1,903,300
Total	-4,479,268	-800	-2,249,445
At End of Period			
2% to 5% Reserve	3,158,634	4,481,200	3,830,462
Allocation for Compensated Absences	-2,761,686	-3,025,100	-2,761,686
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	732,707	265,400	732,707
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	-3,379,100	-1,722,300	-3,379,100
Total	-2,249,445	-800	-1,577,617

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Actual 2008-09

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	19,938,315	826,102	6,258,927	180,142	2,348,739	0	29,552,225	43.27
Research	0	0	0	0	0	0	0	0.00
Public Service	15,665	0	30,041	1,897	81,982	0	129,585	0.19
Academic Support	1,599,284	2,125,752	1,486,718	49,112	2,663,379	450,166	8,374,411	12.26
Student Services	2,626,978	1,821,534	1,983,332	193,073	2,521,346	0	9,146,263	13.39
Institutional Support	4,620,324	3,248,702	3,264,115	-81,177	835,350	63,129	11,950,443	17.50
Oper & Maint of Plant	253,225	1,494,175	889,586	55,084	4,267,217	0	6,959,287	10.19
Scholarships & Fellow	0	28,274	0	0	2,162,561	0	2,190,835	3.21
Total Educational and General	29,053,791	9,544,539	13,912,719	398,131	14,880,574	513,295	68,303,049	
Auxiliary Enterprises	0	0	0	0	187,055	0	187,055	
Total Unrestricted	29,053,791	9,544,539	13,912,719	398,131	15,067,629	513,295	68,490,104	

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Original 2009-10

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	19,797,500	1,002,800	7,131,400	102,900	3,472,800	55,400	31,562,800	43.23
Research	0	0	0	0	0	0	0	0.00
Public Service	27,900	5,900	27,200	7,200	23,800	0	92,000	0.13
Academic Support	1,682,600	2,149,700	1,583,100	107,900	3,260,100	861,500	9,644,900	13.21
Student Services	2,655,100	2,125,700	2,019,600	182,700	3,022,400	14,500	10,020,000	13.72
Institutional Support	4,971,600	3,310,600	3,471,900	-27,400	799,500	0	12,526,200	17.16
Oper & Maint of Plant	266,500	1,486,200	801,700	42,700	4,752,500	0	7,349,600	10.07
Scholarships & Fellow	0	0	0	0	1,816,900	0	1,816,900	2.49
Total Educational and General	29,401,200	10,080,900	15,034,900	416,000	17,148,000	931,400	73,012,400	
Auxiliary Enterprises	0	0	0	0	192,400	0	192,400	
Total Unrestricted	29,401,200	10,080,900	15,034,900	416,000	17,340,400	931,400	73,204,800	

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Revised 2009-10

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	19,413,700	1,102,400	7,524,700	101,500	3,539,400	55,400	31,737,100	41.93
Research	0	0	0	0	0	0	0	0.00
Public Service	27,900	5,900	31,800	7,200	24,000	0	96,800	0.13
Academic Support	1,744,400	2,216,700	1,644,200	105,500	3,522,300	1,000,500	10,233,600	13.52
Student Services	2,756,600	2,357,200	2,100,200	182,400	3,117,600	14,500	10,528,500	13.91
Institutional Support	5,192,000	3,420,400	3,720,200	-28,300	888,700	0	13,193,000	17.43
Oper & Maint of Plant	267,400	1,623,300	825,100	40,300	5,328,200	0	8,084,300	10.68
Scholarships & Fellow	0	0	0	0	1,816,900	0	1,816,900	2.40
Total Educational and General	29,402,000	10,725,900	15,846,200	408,600	18,237,100	1,070,400	75,690,200	
Auxiliary Enterprises	0	0	0	0	192,400	0	192,400	
Total Unrestricted	29,402,000	10,725,900	15,846,200	408,600	18,429,500	1,070,400	75,882,600	

Southwest TN Community College
Detail Of Transfers
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
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Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	186,428	177,000	177,000
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	186,428	177,000	177,000
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	3,128,381	865,800	2,429,915
Renewals and Replacements:			
Transfers to Renew and Replace	550,000	50,000	500,000
Other:			
Nonmandatory Transfers Other	9,108	0	0
Total E&G Non-Mandatory Transfers	3,687,489	915,800	2,929,915
Total Educational And General	3,873,917	1,092,800	3,106,915
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	3,873,917	1,092,800	3,106,915

Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2008-09

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	53,594	0	0	49,872	345,551	1,715,433	67,752	0	2,232,202	0	2,232,202
Academic	19,511,584	0	15,665	602,785	0	19,598	0	0	20,149,632	0	20,149,632
Supporting	805,281	0	0	2,103,494	1,795,407	3,248,702	1,494,175	28,274	9,475,333	0	9,475,333
Students	20,821	0	0	22,258	26,127	0	0	0	69,206	0	69,206
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	373,137	0	0	946,627	2,281,427	2,885,293	185,473	0	6,671,957	0	6,671,957
Total Salaries	20,764,417	0	15,665	3,725,036	4,448,512	7,869,026	1,747,400	28,274	38,598,330	0	38,598,330
Employee Benefits											
FICA	1,456,496	0	1,198	259,028	310,983	546,905	118,391	0	2,693,001	0	2,693,001
Retirement	1,980,745	0	449	392,898	493,216	926,409	203,983	0	3,997,700	0	3,997,700
Insurance	2,070,855	0	0	576,173	797,651	1,210,537	411,758	0	5,066,974	0	5,066,974
Unemployment Compensation	26,620	0	550	8,556	28,804	9,720	2,514	0	76,764	0	76,764
Other	724,211	0	27,844	250,063	352,678	570,544	152,940	0	2,078,280	0	2,078,280
Total Benefits	6,258,927	0	30,041	1,486,718	1,983,332	3,264,115	889,586	0	13,912,719	0	13,912,719
Total Personal Serv.	27,023,344	0	45,706	5,211,754	6,431,844	11,133,141	2,636,986	28,274	52,511,049	0	52,511,049
Other											
Travel	180,142	0	1,897	49,112	193,073	-81,177	55,084	0	398,131	0	398,131
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	340,361	0	31,104	67,394	324,514	-344,159	-159,748	3,482	262,948	-2,143	260,805
Capital Expenditure Budget	0	0	0	0	0	0	0	0	0	0	0
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	100	0	2,017,548	0	2,017,648	0	2,017,648
Communications & Shipping Cost	221,414	0	1,326	256,637	315,815	-113,966	36,667	7,483	725,376	9,978	735,354
Maintenance/Repairs	9,616	0	0	43,749	9,258	226,544	1,155,522	0	1,444,689	1,112	1,445,801
Professional/Admin. Services	1,135,610	0	31,595	945,322	1,378,873	-912,825	114,419	3,207	2,696,201	0	2,696,201
Supplies	437,804	0	15,121	1,271,825	96,469	378,162	261,275	1,186	2,461,842	1,208	2,463,050
Rental & Insurance	121,365	0	0	6,447	82,419	236,251	1,017,887	0	1,464,369	0	1,464,369
Motor Vehicle Operation	0	0	0	0	0	115,849	519	0	116,368	0	116,368
Awards & Idemnities	24,510	0	36	2,406	26,275	13,565	0	1,446,887	1,513,679	0	1,513,679
Grants & Subsidies	1,966	0	0	1,613	2,073	24,097	0	-633	29,116	0	29,116
Other Services & Expenses	18,646	0	2,800	8,882	60,930	1,082,106	28	30,000	1,203,392	0	1,203,392
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	249,345	0	63,129	0	0	312,474	0	312,474
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	0	-176,900	0	-176,900	176,900	0
Library Holdings & Bindings	0	0	0	200,821	0	0	0	0	200,821	0	200,821
Scholarships	37,447	0	0	59,104	224,620	129,726	0	670,949	1,121,846	0	1,121,846
Total Other	2,528,881	0	83,879	3,162,657	2,714,419	817,302	4,322,301	2,162,561	15,792,000	187,055	15,979,055
Total E & G	29,552,225	0	129,585	8,374,411	9,146,263	11,950,443	6,959,287	2,190,835	68,303,049	187,055	68,490,104
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,873,917	0	3,873,917
Grand Total	29,552,225	0	129,585	8,374,411	9,146,263	11,950,443	6,959,287	2,190,835	72,176,966	187,055	72,364,021

Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	42,038	0	0	-7,394	284,420	1,746,798	64,752	0	2,130,614	0	2,130,614
Academic	19,404,270	0	18,700	655,502	0	5,618	0	0	20,084,090	0	20,084,090
Supporting	987,503	0	5,900	2,108,111	2,064,707	3,291,856	1,486,248	0	9,944,325	0	9,944,325
Students	15,249	0	0	41,588	60,949	18,700	0	0	136,486	0	136,486
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	351,167	0	9,170	1,034,541	2,370,661	3,219,232	201,744	0	7,186,515	0	7,186,515
Total Salaries	20,800,227	0	33,770	3,832,348	4,780,737	8,282,204	1,752,744	0	39,482,030	0	39,482,030
Employee Benefits											
FICA	1,457,660	0	5,558	323,592	412,800	709,648	163,870	0	3,073,128	0	3,073,128
Retirement	2,075,240	0	7,912	460,691	587,695	1,010,311	233,298	0	4,375,147	0	4,375,147
Insurance	2,738,461	0	10,441	607,922	775,515	1,333,194	307,857	0	5,773,390	0	5,773,390
Unemployment Compensation	17,829	0	68	3,958	5,049	8,680	2,004	0	37,588	0	37,588
Other	842,933	0	3,214	187,126	238,713	410,374	94,762	0	1,777,122	0	1,777,122
Total Benefits	7,132,123	0	27,193	1,583,289	2,019,772	3,472,207	801,791	0	15,036,375	0	15,036,375
Total Personal Serv.	27,932,350	0	60,963	5,415,637	6,800,509	11,754,411	2,554,535	0	54,518,405	0	54,518,405
Other											
Travel	102,924	0	7,200	107,910	182,730	-27,444	42,690	0	416,010	0	416,010
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	247,782	0	1,180	111,500	183,920	-491,032	9,460	0	62,810	10,000	72,810
Capital Expenditure Budget	55,440	0	0	661,478	14,500	0	0	0	731,418	0	731,418
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	0	1,930,000	0	1,930,000	0	1,930,000
Communications & Shipping	108,960	0	750	189,810	125,380	120,360	28,060	0	573,320	0	573,320
Cost											
Maintenance/Repairs	40,660	0	0	41,160	14,050	243,430	1,277,910	0	1,617,210	650	1,617,860
Professional/Admin. Services	2,195,844	0	11,160	1,435,424	1,952,561	-1,833,451	104,675	0	3,866,213	1,400	3,867,613
Supplies	663,460	0	8,500	1,271,780	240,310	553,940	341,130	0	3,079,120	3,450	3,082,570
Rental & Insurance	153,373	0	0	6,800	105,740	355,683	1,238,121	0	1,859,717	0	1,859,717
Motor Vehicle Operation	0	0	0	0	0	120,090	0	0	120,090	0	120,090
Awards & Idemnitities	17,740	0	1,500	20,700	150,812	66,190	0	1,039,600	1,296,542	0	1,296,542
Grants & Subsidies	1,520	0	0	0	0	8,550	0	0	10,070	0	10,070
Other Services & Expenses	16,210	0	750	92,600	134,930	1,121,050	0	777,300	2,142,840	0	2,142,840
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	505,800	-176,900	0	328,900	176,900	505,800
Library Holdings & Bindings	0	0	0	200,000	0	0	0	0	200,000	0	200,000
Scholarships	27,250	0	0	90,360	114,660	28,870	0	0	261,140	0	261,140
Total Other	3,631,163	0	31,040	4,229,522	3,219,593	772,036	4,795,146	1,816,900	18,495,400	192,400	18,687,800
Total E & G	31,563,513	0	92,003	9,645,159	10,020,102	12,526,447	7,349,681	1,816,900	73,013,805	192,400	73,206,205
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,092,800	0	1,092,800
Grand Total	31,563,513	0	92,003	9,645,159	10,020,102	12,526,447	7,349,681	1,816,900	74,106,605	192,400	74,299,005

Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	43,738	0	0	90,216	391,040	1,852,892	67,752	0	2,445,638	0	2,445,638
Academic	19,030,907	0	18,700	640,166	55,572	56,017	0	0	19,801,362	0	19,801,362
Supporting	1,087,733	0	5,900	2,175,067	2,295,695	3,401,671	1,623,336	0	10,589,402	0	10,589,402
Students	14,660	0	0	41,589	61,538	18,700	0	0	136,487	0	136,487
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	339,103	0	9,170	1,013,970	2,310,025	3,283,095	199,644	0	7,155,007	0	7,155,007
Total Salaries	20,516,141	0	33,770	3,961,008	5,113,870	8,612,375	1,890,732	0	40,127,896	0	40,127,896
Employee Benefits											
FICA	1,465,809	0	6,186	320,286	409,112	724,703	160,721	0	3,086,817	0	3,086,817
Retirement	2,216,772	0	9,355	484,375	618,708	1,095,983	243,061	0	4,668,254	0	4,668,254
Insurance	2,917,321	0	12,311	637,448	814,234	1,442,338	319,874	0	6,143,526	0	6,143,526
Unemployment Compensation	18,059	0	76	3,946	5,040	8,929	1,980	0	38,030	0	38,030
Other	906,725	0	3,826	198,124	253,070	448,289	99,419	0	1,909,453	0	1,909,453
Total Benefits	7,524,686	0	31,754	1,644,179	2,100,164	3,720,242	825,055	0	15,846,080	0	15,846,080
Total Personal Serv.	28,040,827	0	65,524	5,605,187	7,214,034	12,332,617	2,715,787	0	55,973,976	0	55,973,976
Other											
Travel	101,501	0	7,200	105,528	182,363	-28,342	40,308	0	408,558	0	408,558
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	246,680	0	1,173	110,400	190,512	-492,265	8,367	0	64,867	10,000	74,867
Capital Expenditure Budget	55,440	0	0	800,457	14,500	0	0	0	870,397	0	870,397
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	0	2,500,000	0	2,500,000	0	2,500,000
Communications & Shipping	108,969	0	750	189,805	125,379	130,972	28,258	0	584,133	0	584,133
Cost											
Maintenance/Repairs	40,660	0	0	41,160	14,050	243,422	1,281,682	0	1,620,974	650	1,621,624
Professional/Admin. Services	2,178,657	0	11,317	1,639,001	1,989,443	-1,779,863	104,658	0	4,143,213	1,400	4,144,613
Supplies	729,412	0	8,500	1,314,172	294,982	562,987	341,126	0	3,251,179	3,450	3,254,629
Rental & Insurance	153,304	0	0	6,994	110,732	360,613	1,237,987	0	1,869,630	0	1,869,630
Motor Vehicle Operation	0	0	0	0	0	120,685	3,050	0	123,735	0	123,735
Awards & Idemntities	17,738	0	1,500	56,900	142,990	77,872	0	1,039,600	1,336,600	0	1,336,600
Grants & Subsidies	1,520	0	0	0	0	8,545	0	0	10,065	0	10,065
Other Services & Expenses	16,210	0	750	92,600	134,919	1,121,049	0	777,300	2,142,828	0	2,142,828
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	505,800	-176,900	0	328,900	176,900	505,800
Library Holdings & Bindings	0	0	0	200,000	0	0	0	0	200,000	0	200,000
Scholarships	46,241	0	0	71,306	114,626	28,869	0	0	261,042	0	261,042
Total Other	3,696,332	0	31,190	4,628,323	3,314,496	860,344	5,368,536	1,816,900	19,716,121	192,400	19,908,521
Total E & G	31,737,159	0	96,714	10,233,510	10,528,530	13,192,961	8,084,323	1,816,900	75,690,097	192,400	75,882,497
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,106,915	0	3,106,915
Grand Total	31,737,159	0	96,714	10,233,510	10,528,530	13,192,961	8,084,323	1,816,900	78,797,012	192,400	78,989,412

Southwest TN Community College
Current Fund Revenues
October Budget 2009-10

	ACTUAL 2008-09	JULY 2009-10	OCTOBER 2009-10
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	25,288,475	25,085,210	27,967,600
5105 Out-Of-State Tuition	1,848,167	1,765,460	1,431,900
General Access			
5120 Technology Access Fee	2,811,148	2,560,990	3,171,000
5130 Community College Camp Access	395,255	365,270	318,000
5133 International Fee	428,925	346,440	428,800
Total Mandatory Fees	30,771,970	30,123,370	33,317,300
Non-Mandatory Fees			
5160 CEU Student Fees	634,715	539,160	635,100
5170 Application Fees	157,140	90,570	157,200
5175 Late Registration Fees	58,140	48,830	58,300
5150 Institution On-Line Course Fee	296,925	0	297,200
5155 RODP Fee	0	256,790	0
Specialized Academic Course Fee			
51800 Other Nonmandatory Fees	19,275	0	0
51805 DPP Late Payment Fee	104,750	76,940	104,800
51806 DPP Service Fee	42,485	42,560	42,500
51810 Graduation Fee	30,640	23,520	30,700
51815 ID Replacement Fee	1,215	970	1,300
51825 Lab Fees Fall	3,600	3,600	3,600
51826 Lab Fees Spring	4,025	4,220	4,100
51827 Lab Fees Summer	619	220	700
51830 Library Fine	7,298	4,210	7,300
51850 Music Fees Fall	2,028	2,020	2,100
51851 Music Fees Spring	2,008	2,000	2,100
51875 Returned Check Fee	8,640	6,810	8,700
Total Non-Mandatory Fees	1,373,503	1,102,420	1,355,700
Total Tuition & Fees	32,145,473	31,225,790	34,673,000
52000 State Appropriations	38,229,523	40,742,000	40,291,300
5400 State Grants & Contracts	2,167,053	0	0
5600 Private Grants & Contracts	2,080	200,000	200,000
5700 Private Gifts	138,769	0	0
Sales & Services of Educ. Activities			
58360 Other Test Fees	1,135	1,060	1,200
Total Sales & Services of Educ. Activities	1,135	1,060	1,200

Southwest TN Community College
Current Fund Revenues
October Budget 2009-10

	ACTUAL 2008-09	JULY 2009-10	OCTOBER 2009-10
Sales & Services of Other Activities			
5800 Athletics	5,148	5,200	5,200
Total Sales & Services of Other Activities	5,148	5,200	5,200
Other Sources			
58500 ACT Residual Test	18,445	13,650	18,500
58505 ACT WorkKeys	7,992	7,850	8,000
58510 Child Care Center Day Program	615,124	411,410	615,200
58540 CLEP Test	4,545	2,860	4,700
58550 Compass Asset Retest	12,845	9,400	12,900
58560 GED Test	19,742	11,550	19,800
58710 NLN PreExam	26,165	26,090	26,200
58720 Other Sources	182,571	96,720	136,500
58725 Nursing Fees	39,820	27,320	39,900
58727 Rental of Facilities	132,774	200,000	132,800
58728 Traffic Fines	23,050	14,730	23,100
58729 TTCM Administrative Charge	91,500	92,400	91,600
58730 Other Test Fees	6,988	5,170	7,120
58740 Paramedic PreExam	6,675	5,100	6,700
58780 TABE Test	630	0	700
58800 Investment Income	403,861	492,280	403,900
Total Other Sources	1,592,727	1,416,530	1,547,620
Total Educational & General	74,281,908	73,590,580	76,718,320
Auxiliary Enterprises Revenues			
310 Book & University Store	632,030	700,000	700,000
Total Auxiliary Revenues	632,030	700,000	700,000
Total Revenues	74,913,938	74,290,580	77,418,320

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Education and General			
Instruction (20)			
Unrestricted General (200)			
Dean of Arts and Sciences (21000)			
Salaries - Supporting	32,156	31,856	31,756
Employee Benefits	12,108	12,340	12,803
Travel	4,373	8,950	8,950
Operating Expenses	67,339	10,750	10,750
Total - Dean of Arts and Sciences (21000):	115,976	63,896	64,259
Education and Legal Studies (21100)			
Salaries - Academic	602,955	667,267	703,514
Salaries - Supporting	29,600	29,400	29,300
Salaries - Professional	0	9,564	0
Employee Benefits	159,559	203,590	216,146
Travel	291	1,200	1,200
Operating Expenses	17,630	14,610	15,420
Total - Education and Legal Studies (21100):	810,035	925,631	965,580
Social Behavioral Sciences (21150)			
Salaries - Academic	1,360,437	1,445,445	1,392,365
Salaries - Supporting	28,912	28,712	28,612
Employee Benefits	358,818	464,460	488,336
Travel	3,877	1,750	1,750
Operating Expenses	29,753	20,220	20,220
Total - Social Behavioral Sciences (21150):	1,781,797	1,960,587	1,931,283

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
General Education (21200)			
Salaries - Academic	0	1,040	1,040
Employee Benefits	0	230	220
Operating Expenses	1,504	2,500	2,500
Total - General Education (21200):	<u>1,504</u>	<u>3,770</u>	<u>3,760</u>
Languages and Literature (21300)			
Salaries - Academic	2,378,668	2,470,418	2,297,830
Salaries - Supporting	27,279	26,979	26,879
Employee Benefits	639,307	752,010	787,531
Travel	758	900	900
Operating Expenses	52,518	54,830	56,225
Total - Languages and Literature (21300):	<u>3,098,530</u>	<u>3,305,137</u>	<u>3,169,365</u>
Assoc VP Academic Affairs (21500)			
Salaries - Academic	10,048	187,896	187,896
Salaries - Supporting	36,208	36,008	35,908
Employee Benefits	15,011	51,640	52,866
Travel	3,440	8,780	8,775
Operating Expenses	22,293	14,050	14,050
Total - Assoc VP Academic Affairs (21500):	<u>87,000</u>	<u>298,374</u>	<u>299,495</u>
International Education Program (21505)			
Salaries - Academic	2,000	0	0
Salaries - Supporting	9,044	31,008	31,008
Employee Benefits	4,206	12,020	0
Travel	95,642	20,000	20,000
Operating Expenses	8,300	334,990	334,990
Total - International Education Program (21505):	<u>119,192</u>	<u>398,018</u>	<u>385,998</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Mathematics (21530)			
Salaries - Academic	1,332,378	1,378,081	1,186,505
Salaries - Supporting	30,112	29,712	29,712
Employee Benefits	449,258	479,520	505,204
Travel	3,961	380	375
Operating Expenses	18,861	19,940	19,939
Total - Mathematics (21530):	<u>1,834,570</u>	<u>1,907,633</u>	<u>1,741,735</u>
Natural Sciences (21560)			
Salaries - Academic	1,872,563	1,868,961	1,821,181
Salaries - Supporting	83,016	83,096	82,696
Salaries - Students	14,966	6,032	6,032
Employee Benefits	582,500	621,050	649,272
Travel	851	880	875
Operating Expenses	96,356	129,430	129,460
Total - Natural Sciences (21560):	<u>2,650,252</u>	<u>2,709,449</u>	<u>2,689,516</u>
Total - Unrestricted General (200):			
Salaries - Academic	7,559,049	8,019,108	7,590,331
Salaries - Supporting	276,327	296,771	295,871
Salaries - Students	14,966	6,032	6,032
Salaries - Professional	0	9,564	0
Employee Benefits	2,220,767	2,596,860	2,712,378
Travel	113,193	42,840	42,825
Operating Expenses	314,554	601,320	603,554
Total	<u>10,498,856</u>	<u>11,572,495</u>	<u>11,250,991</u>
Restricted General (205)			
Unrestricted Vocational (210)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
CBJTG BioScience Match (21566)			
Operating Expenses	1,081	0	0
Total - CBJTG BioScience Match (21566):	<u>1,081</u>	<u>0</u>	<u>0</u>
Allied Health Chair (21600)			
Salaries - Academic	74,844	74,640	72,600
Salaries - Supporting	30,256	29,856	29,856
Employee Benefits	32,758	39,420	42,262
Travel	2,475	0	0
Operating Expenses	19,323	16,750	16,750
Total - Allied Health Chair (21600):	<u>159,656</u>	<u>160,666</u>	<u>161,468</u>
Dietetics (21650)			
Salaries - Academic	258,226	313,206	202,078
Employee Benefits	86,530	107,430	110,295
Travel	1,411	400	400
Operating Expenses	8,992	6,350	6,350
Total - Dietetics (21650):	<u>355,159</u>	<u>427,386</u>	<u>319,123</u>
Emergency Medical Technology (21680)			
Salaries - Academic	474,492	500,790	440,430
Salaries - Supporting	2,910	12,000	12,000
Employee Benefits	116,200	163,300	163,746
Travel	6,752	3,780	3,775
Operating Expenses	79,451	52,170	52,170
Total - Emergency Medical Technology (21680):	<u>679,805</u>	<u>732,040</u>	<u>672,121</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Medical Lab Tech (21710)			
Salaries - Academic	249,010	226,872	226,772
Salaries - Professional	39,368	39,068	38,968
Employee Benefits	80,311	91,350	94,015
Travel	1,655	450	450
Operating Expenses	20,849	37,000	37,170
Total - Medical Lab Tech (21710):	391,193	394,740	397,375
Pharmacy Tech (21760)			
Salaries - Academic	56,324	56,124	44,984
Employee Benefits	15,279	20,040	22,416
Travel	461	0	0
Operating Expenses	1,522	2,900	2,900
Total - Pharmacy Tech (21760):	73,586	79,064	70,300
Physical Therapy (21810)			
Operating Expenses	188,232	199,000	199,000
Total - Physical Therapy (21810):	188,232	199,000	199,000
Radiologic Technology (21850)			
Salaries - Academic	234,752	248,011	196,511
Employee Benefits	86,456	84,770	91,393
Travel	1,145	700	700
Operating Expenses	8,363	15,200	15,200
Total - Radiologic Technology (21850):	330,716	348,681	303,804

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Nursing (21900)			
Salaries - Academic	838,327	946,792	809,080
Salaries - Supporting	51,104	51,204	50,804
Salaries - Professional	43,668	48,000	48,000
Employee Benefits	296,142	360,980	373,617
Travel	8,526	1,650	1,650
Operating Expenses	54,213	84,000	84,980
Total - Nursing (21900):	1,291,980	1,492,626	1,368,131
Dean of Career Studies (22500)			
Salaries - Administrative	4,016	0	0
Salaries - Supporting	4,216	24,840	24,840
Salaries - Students	1,420	5,000	5,000
Salaries - Professional	717	0	0
Employee Benefits	9,882	10,430	9,794
Travel	3,455	7,850	7,850
Operating Expenses	40,606	22,900	22,900
Total - Dean of Career Studies (22500):	64,312	71,020	70,384
Business and Legal Studies (22550)			
Salaries - Academic	1,500,423	1,579,002	1,531,726
Salaries - Supporting	26,808	26,608	26,508
Employee Benefits	470,535	523,930	550,869
Travel	2,029	2,500	2,500
Operating Expenses	31,247	14,450	14,450
Total - Business and Legal Studies (22550):	2,031,042	2,146,490	2,126,053

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Office Administration (22600)			
Salaries - Academic	1,587,509	1,685,955	1,440,599
Salaries - Supporting	33,863	32,706	30,096
Employee Benefits	494,380	570,750	605,138
Travel	5,169	1,200	1,200
Operating Expenses	28,586	33,820	33,812
Total - Office Administration (22600):	<u>2,149,507</u>	<u>2,324,431</u>	<u>2,110,845</u>
Paralegal Studies (22650)			
Salaries - Academic	259,117	262,940	235,864
Salaries - Students	4,435	1,627	1,627
Employee Benefits	66,794	90,600	98,671
Travel	737	2,450	2,450
Operating Expenses	26,137	21,350	21,350
Total - Paralegal Studies (22650):	<u>357,220</u>	<u>378,967</u>	<u>359,962</u>
Hospitality Management (22700)			
Employee Benefits	7,579	4,520	1,270
Operating Expenses	41,612	39,850	39,850
Total - Hospitality Management (22700):	<u>49,191</u>	<u>44,370</u>	<u>41,120</u>
Computer Information Tech (22750)			
Employee Benefits	-944	0	0
Operating Expenses	9,233	0	0
Total - Computer Information Tech (22750):	<u>8,289</u>	<u>0</u>	<u>0</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Technologies (22800)			
Salaries - Academic	841,064	1,028,996	642,360
Salaries - Supporting	40,849	70,560	33,912
Salaries - Professional	1,844	0	0
Employee Benefits	298,784	417,520	431,900
Travel	2,009	200	200
Operating Expenses	70,224	69,270	69,412
Total - Technologies (22800):	1,254,774	1,586,546	1,177,784
Center Of Emphasis Eng Tech (22850)			
Travel	0	1,500	1,500
Operating Expenses	13,313	10,600	15,930
Capital Outlay	0	23,440	23,440
Total - Center Of Emphasis Eng Tech (22850):	13,313	35,540	40,870
Indust and Envir Tech (22900)			
Salaries - Academic	802,530	874,164	700,724
Salaries - Supporting	98,216	99,596	99,296
Salaries - Professional	2,800	0	0
Employee Benefits	276,352	322,010	344,808
Travel	4,093	2,800	2,800
Operating Expenses	108,830	52,650	53,792
Total - Indust and Envir Tech (22900):	1,292,821	1,351,220	1,201,420

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Pool Accounts Instruction (66000)			
Salaries - Academic	132,679	140,380	0
Employee Benefits	26,654	60,780	0
Total - Pool Accounts Instruction (66000):	<u>159,333</u>	<u>201,160</u>	<u>0</u>
Total - Unrestricted Vocational (210):			
Salaries - Administrative	4,016	0	0
Salaries - Academic	7,309,297	7,937,872	6,543,728
Salaries - Supporting	288,222	347,370	307,312
Salaries - Students	5,855	6,627	6,627
Salaries - Professional	88,397	87,068	86,968
Employee Benefits	2,363,692	2,867,830	2,940,194
Travel	39,917	25,480	25,475
Operating Expenses	751,814	678,260	686,016
Capital Outlay	0	23,440	23,440
Total	<u>10,851,210</u>	<u>11,973,947</u>	<u>10,619,760</u>
Restricted Vocational (215)			
Unrestricted Community Ed (220)			
Quality Center (14000)			
Salaries - Administrative	24,534	42,038	43,738
Salaries - Professional	6,103	8,303	6,403
Employee Benefits	31,783	15,720	19,745
Operating Expenses	26,011	25,000	25,000
Total - Quality Center (14000):	<u>88,431</u>	<u>91,061</u>	<u>94,886</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
CE Admin (26500)			
Salaries - Administrative	25,044	0	0
Salaries - Supporting	92,792	131,084	61,428
Salaries - Professional	273,553	246,232	168,356
Employee Benefits	173,327	153,430	153,374
Travel	12,774	2,500	2,500
Operating Expenses	55,085	34,790	34,790
Total - CE Admin (26500):	<u>632,575</u>	<u>568,036</u>	<u>420,448</u>
CE CRC General Public (26700)			
Salaries - Academic	71,553	257,552	83,312
Salaries - Supporting	103,968	66,736	66,536
Salaries - Professional	5,084	0	0
Employee Benefits	69,111	100,120	125,981
Travel	384	4,020	4,020
Operating Expenses	55,689	64,400	64,400
Total - CE CRC General Public (26700):	<u>305,789</u>	<u>492,828</u>	<u>344,249</u>
CE Community Service (26705)			
Salaries - Academic	0	1,000	1,000
Employee Benefits	0	100	80
Total - CE Community Service (26705):	<u>0</u>	<u>1,100</u>	<u>1,080</u>
CE CRC Contract Training (26710)			
Salaries - Academic	7,840	8,000	8,000
Employee Benefits	672	1,200	1,160
Total - CE CRC Contract Training (26710):	<u>8,512</u>	<u>9,200</u>	<u>9,160</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
CE Main General Public (26750)			
Salaries - Academic	91,020	103,368	103,368
Salaries - Supporting	0	1,100	1,100
Employee Benefits	11,245	8,520	8,533
Travel	1,455	2,400	2,400
Operating Expenses	74,716	88,530	93,420
Total - CE Main General Public (26750):	178,436	203,918	208,821
Total - Unrestricted Community Ed (220):			
Salaries - Administrative	49,578	42,038	43,738
Salaries - Academic	170,413	369,920	195,680
Salaries - Supporting	196,760	198,920	129,064
Salaries - Professional	284,740	254,535	174,759
Employee Benefits	286,138	279,090	308,873
Travel	14,613	8,920	8,920
Operating Expenses	211,501	212,720	217,610
Total	1,213,743	1,366,143	1,078,644
Restricted Community Ed (225)			
Unrestricted Prep Rem (230)			
Developmental Math (21400)			
Salaries - Academic	2,916,828	3,022,840	2,601,454
Salaries - Supporting	40,644	41,356	40,956
Employee Benefits	857,641	920,710	966,470
Travel	4,177	4,200	4,200
Operating Expenses	62,107	47,250	47,250
Total - Developmental Math (21400):	3,881,397	4,036,356	3,660,330

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Prep Rem (230):			
Salaries - Academic	2,916,828	3,022,840	2,601,454
Salaries - Supporting	40,644	41,356	40,956
Employee Benefits	857,641	920,710	966,470
Travel	4,177	4,200	4,200
Operating Expenses	62,107	47,250	47,250
Total	3,881,397	4,036,356	3,660,330
Restricted Prep Rem (235)			
Unrestricted Instruction Other (240)			
RODP (22400)			
Salaries - Academic	296,592	105,080	105,080
Employee Benefits	50,787	19,510	19,490
Travel	8,041	0	0
Operating Expenses	203	0	0
Total - RODP (22400):	355,623	124,590	124,570
Pool Accounts Instruction (66000)			
Salaries - Academic	-4,631	-50,550	164,154
Salaries - Supporting	3,328	103,086	108,426
Salaries - Students	0	2,590	2,001
Employee Benefits	479,902	447,410	577,281
Travel	201	21,484	20,081
Operating Expenses	1,008,560	1,933,249	1,984,961
Capital Outlay	0	32,000	32,000
Total - Pool Accounts Instruction (66000):	1,487,360	2,489,269	2,888,904

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Pool Accounts Instruction (66008)			
Salaries - Academic	1,264,036	0	0
Salaries - Supporting	0	0	100,000
Total - Pool Accounts Instruction (66008):	<u>1,264,036</u>	<u>0</u>	<u>100,000</u>
Pool Accounts Instruction (66009)			
Salaries - Academic	0	0	1,830,480
Salaries - Supporting	0	0	106,104
Salaries - Professional	0	0	77,376
Total - Pool Accounts Instruction (66009):	<u>0</u>	<u>0</u>	<u>2,013,960</u>
 Total - Unrestricted Instruction Other (240):			
Salaries - Academic	1,555,997	54,530	2,099,714
Salaries - Supporting	3,328	103,086	314,530
Salaries - Students	0	2,590	2,001
Salaries - Professional	0	0	77,376
Employee Benefits	530,689	466,920	596,771
Travel	8,242	21,484	20,081
Operating Expenses	1,008,763	1,933,249	1,984,961
Capital Outlay	0	32,000	32,000
Total	<u>3,107,019</u>	<u>2,613,859</u>	<u>5,127,434</u>
 Restricted Instruction Other (245)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Instruction (20):			
Salaries - Administrative	53,594	42,038	43,738
Salaries - Academic	19,511,584	19,404,270	19,030,907
Salaries - Supporting	805,281	987,503	1,087,733
Salaries - Students	20,821	15,249	14,660
Salaries - Professional	373,137	351,167	339,103
Employee Benefits	6,258,927	7,131,410	7,524,686
Travel	180,142	102,924	101,501
Operating Expense	2,348,739	3,472,799	3,539,391
Capital Outlay	0	55,440	55,440
	<hr/>	<hr/>	<hr/>
Total	29,552,225	31,562,800	31,737,159
Public Service (30)			
Unrestricted Community Service (300)			
Diversity Training (12100)			
Travel	230	0	0
Operating Expenses	15,242	3,000	3,000
	<hr/>	<hr/>	<hr/>
Total - Diversity Training (12100):	15,472	3,000	3,000
Gear Up (21120)			
Salaries - Professional	0	9,170	9,170
Employee Benefits	0	3,570	3,664
Operating Expenses	8	0	0
	<hr/>	<hr/>	<hr/>
Total - Gear Up (21120):	8	12,740	12,834
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
CE Main Contract Training (26800)			
Salaries - Academic	15,665	18,700	18,700
Salaries - Supporting	0	5,900	5,900
Employee Benefits	2,197	2,100	2,080
Travel	136	5,200	5,200
Operating Expenses	5,326	16,500	16,500
Total - CE Main Contract Training (26800):	<u>23,324</u>	<u>48,400</u>	<u>48,380</u>
CE Main Business Services (26950)			
Travel	1,531	2,000	2,000
Operating Expenses	30,413	4,000	4,000
Total - CE Main Business Services (26950):	<u>31,944</u>	<u>6,000</u>	<u>6,000</u>
Pool Accounts Public Service (66100)			
Employee Benefits	27,844	21,520	26,010
Operating Expenses	30,993	340	490
Total - Pool Accounts Public Service (66100):	<u>58,837</u>	<u>21,860</u>	<u>26,500</u>
 Total - Unrestricted Community Service (300):			
Salaries - Academic	15,665	18,700	18,700
Salaries - Supporting	0	5,900	5,900
Salaries - Professional	0	9,170	9,170
Employee Benefits	30,041	27,190	31,754
Travel	1,897	7,200	7,200
Operating Expenses	81,982	23,840	23,990
Total	<u>129,585</u>	<u>92,000</u>	<u>96,714</u>
 Restricted Community Service (305)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Public Service (30):			
Salaries - Academic	15,665	18,700	18,700
Salaries - Supporting	0	5,900	5,900
Salaries - Professional	0	9,170	9,170
Employee Benefits	30,041	27,190	31,754
Travel	1,897	7,200	7,200
Operating Expense	81,982	23,840	23,990
Total	<u>129,585</u>	<u>92,000</u>	<u>96,714</u>
Academic Support (35)			
Unrestricted Library (350)			
Library (20540)			
Salaries - Academic	278,729	318,036	317,636
Salaries - Supporting	321,986	411,015	359,307
Salaries - Students	7,144	6,825	6,825
Salaries - Professional	7,400	0	0
Employee Benefits	215,187	270,740	278,974
Travel	1,230	2,900	2,900
Operating Expenses	229,335	261,870	261,870
Capital Outlay	180,112	207,640	207,640
Total - Library (20540):	<u>1,241,123</u>	<u>1,479,026</u>	<u>1,435,152</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Library (350):			
Salaries - Academic	278,729	318,036	317,636
Salaries - Supporting	321,986	411,015	359,307
Salaries - Students	7,144	6,825	6,825
Salaries - Professional	7,400	0	0
Employee Benefits	215,187	270,740	278,974
Travel	1,230	2,900	2,900
Operating Expenses	229,335	261,870	261,870
Capital Outlay	180,112	207,640	207,640
Total	1,241,123	1,479,026	1,435,152
Unrestricted Media Services (351)			
Distance Education (22000)			
Salaries - Academic	22,542	87,976	85,476
Salaries - Supporting	45,185	46,472	45,972
Salaries - Professional	40,140	47,508	47,408
Employee Benefits	45,077	69,030	62,067
Travel	434	12,000	12,000
Operating Expenses	76,731	161,220	161,220
Total - Distance Education (22000):	230,109	424,206	414,143
Distance Education Services (22010)			
Salaries - Administrative	1,600	0	0
Salaries - Professional	47,911	0	1,700
Employee Benefits	12,733	0	25,998
Operating Expenses	138,203	2,000	2,000
Total - Distance Education Services (22010):	200,447	2,000	29,698

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Media Services (22100)			
Salaries - Academic	55,035	56,244	56,144
Salaries - Supporting	157,063	153,863	153,263
Salaries - Professional	2,900	0	0
Employee Benefits	103,134	83,140	84,700
Travel	2,170	850	850
Operating Expenses	74,759	44,190	64,054
Capital Outlay	0	-11,900	-11,900
Total - Media Services (22100):	395,061	326,387	347,111
Academic Support Center (22150)			
Salaries - Academic	36,768	37,468	37,368
Salaries - Supporting	264,283	316,296	316,496
Salaries - Students	7,100	5,990	5,990
Salaries - Professional	102,404	100,904	43,656
Employee Benefits	81,968	92,190	100,744
Travel	470	0	0
Operating Expenses	44,591	22,730	3,700
Total - Academic Support Center (22150):	537,584	575,578	507,954
ASC Staff Development (22160)			
Travel	1,367	5,000	5,000
Operating Expenses	120	20,000	20,000
Total - ASC Staff Development (22160):	1,487	25,000	25,000

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Center of Emphasis TNT Unrest (22200)			
Salaries - Academic	0	11,789	11,789
Salaries - Supporting	605	0	0
Salaries - Professional	40,311	56,409	55,710
Employee Benefits	14,882	23,850	20,832
Travel	165	2,900	2,900
Operating Expenses	25,563	17,550	17,550
Total - Center of Emphasis TNT Unrest (22200):	81,526	112,498	108,781
Academic Web Services (22250)			
Salaries - Professional	104,672	104,272	104,072
Employee Benefits	39,433	38,550	41,670
Travel	287	0	0
Operating Expenses	4,855	6,350	6,350
Total - Academic Web Services (22250):	149,247	149,172	152,092
Total - Unrestricted Media Services (351):			
Salaries - Administrative	1,600	0	0
Salaries - Academic	114,345	193,477	190,777
Salaries - Supporting	467,136	516,631	515,731
Salaries - Students	7,100	5,990	5,990
Salaries - Professional	338,338	309,093	252,546
Employee Benefits	297,227	306,760	336,011
Travel	4,893	20,750	20,750
Operating Expenses	364,822	274,040	274,874
Capital Outlay	0	-11,900	-11,900
Total	1,595,461	1,614,841	1,584,779

Unrestricted Acad Comp Supp (352)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Client Services Academics (35350)			
Salaries - Supporting	159,629	186,504	149,420
Salaries - Students	8,014	8,014	8,014
Salaries - Professional	161,243	165,760	164,660
Employee Benefits	139,999	143,680	160,371
Travel	2,316	6,700	6,700
Operating Expenses	120,324	132,910	132,904
Total - Client Services Academics (35350):	591,525	643,568	622,069
Infrastructure Services Academics (35500)			
Employee Benefits	1,425	1,430	0
Travel	49	1,800	1,800
Operating Expenses	36,914	153,510	159,840
Total - Infrastructure Services Academics (35500):	38,388	156,740	161,640
TAF (35600)			
Salaries - Supporting	469,757	448,793	409,909
Salaries - Professional	61,618	131,244	130,744
Employee Benefits	221,563	224,910	233,276
Operating Expenses	1,085,448	1,093,010	1,135,860
Capital Outlay	270,054	665,738	804,717
Total - TAF (35600):	2,108,440	2,563,695	2,714,506

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Acad Comp Supp (352):			
Salaries - Supporting	629,386	635,297	559,329
Salaries - Students	8,014	8,014	8,014
Salaries - Professional	222,861	297,004	295,404
Employee Benefits	362,987	370,020	393,647
Travel	2,365	8,500	8,500
Operating Expenses	1,242,686	1,379,430	1,428,604
Capital Outlay	270,054	665,738	804,717
Total	2,738,353	3,364,003	3,498,215
Unrestricted Ancillary Supp (353)			
Institutional Food Lab (21660)			
Operating Expenses	2,537	2,300	2,300
Total - Institutional Food Lab (21660):	2,537	2,300	2,300
Honors Academy (24500)			
Salaries - Academic	37,138	45,889	45,789
Salaries - Supporting	19,680	19,980	19,680
Employee Benefits	13,358	22,620	23,653
Travel	3,821	5,000	5,000
Operating Expenses	8,109	16,250	16,250
Total - Honors Academy (24500):	82,106	109,739	110,372

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Ancillary Supp (353):			
Salaries - Academic	37,138	45,889	45,789
Salaries - Supporting	19,680	19,980	19,680
Employee Benefits	13,358	22,620	23,653
Travel	3,821	5,000	5,000
Operating Expenses	10,646	18,550	18,550
Total	<u>84,643</u>	<u>112,039</u>	<u>112,672</u>
Unrestricted Acad Admin (354)			
Academic Admin Services (20500)			
Salaries - Administrative	48,272	90,216	0
Salaries - Academic	96,300	98,100	85,964
Salaries - Professional	16,537	65,548	63,348
Employee Benefits	46,238	93,310	70,155
Travel	0	22,000	22,000
Operating Expenses	745	273,140	273,139
Total - Academic Admin Services (20500):	<u>208,092</u>	<u>642,314</u>	<u>514,606</u>
Special Academic Programs (20550)			
Salaries - Administrative	0	0	90,216
Total - Special Academic Programs (20550):	<u>0</u>	<u>0</u>	<u>90,216</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Course Scheduling (21960)			
Salaries - Supporting	25,918	25,796	25,696
Employee Benefits	17,990	9,990	10,376
Operating Expenses	0	4,250	4,250
Total - Course Scheduling (21960):	43,908	40,036	40,322
Fayette Site (22305)			
Salaries - Supporting	20,720	17,960	17,960
Employee Benefits	1,586	1,390	1,380
Travel	401	0	0
Operating Expenses	1,277	2,700	2,600
Total - Fayette Site (22305):	23,984	22,050	21,940
Gill Center (22310)			
Salaries - Supporting	70,857	69,416	47,808
Salaries - Professional	59,248	58,848	58,848
Employee Benefits	55,182	49,680	51,411
Travel	791	0	0
Operating Expenses	11,278	5,320	5,310
Total - Gill Center (22310):	197,356	183,264	163,377
Millington Center (22315)			
Salaries - Supporting	27,484	27,284	27,184
Salaries - Professional	57,348	57,148	57,048
Employee Benefits	28,958	30,980	33,788
Travel	2,717	0	0
Operating Expenses	19,407	17,080	17,072
Total - Millington Center (22315):	135,914	132,492	135,092

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Maxine Smith Center (22320)			
Salaries - Supporting	109,329	79,750	66,656
Salaries - Professional	118,722	120,036	119,836
Employee Benefits	88,411	75,580	81,074
Travel	342	0	0
Operating Expenses	14,815	16,990	16,985
Total - Maxine Smith Center (22320):	331,619	292,356	284,551
Whitehaven Center (22325)			
Salaries - Supporting	79,364	55,716	39,180
Salaries - Professional	68,610	63,696	63,696
Employee Benefits	63,680	47,250	66,461
Travel	85	0	0
Operating Expenses	10,692	9,100	9,160
Total - Whitehaven Center (22325):	222,431	175,762	178,497
Macon Evening Weekend (22350)			
Salaries - Supporting	32,648	80,700	78,100
Salaries - Professional	11,067	0	0
Employee Benefits	23,814	34,140	8,208
Travel	1,882	0	0
Operating Expenses	3,296	3,030	3,023
Total - Macon Evening Weekend (22350):	72,707	117,870	89,331

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Union Evening Weekend (22380)			
Operating Expenses	3	0	0
Total - Union Evening Weekend (22380):	<u>3</u>	<u>0</u>	<u>0</u>
Off Campus Corp Comp Sites (26900)			
Employee Benefits	5,062	0	0
Total - Off Campus Corp Comp Sites (26900):	<u>5,062</u>	<u>0</u>	<u>0</u>
Testing (57000)			
Salaries - Supporting	174,754	173,856	99,028
Salaries - Professional	46,496	63,168	46,196
Employee Benefits	83,275	90,850	96,057
Travel	1,020	2,900	2,900
Operating Expenses	63,882	75,210	75,198
Total - Testing (57000):	<u>369,427</u>	<u>405,984</u>	<u>319,379</u>
WFD Center (58000)			
Travel	0	3,000	3,000
Operating Expenses	0	2,000	2,000
Total - WFD Center (58000):	<u>0</u>	<u>5,000</u>	<u>5,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Acad Admin (354):			
Salaries - Administrative	48,272	90,216	90,216
Salaries - Academic	96,300	98,100	85,964
Salaries - Supporting	541,074	530,478	401,612
Salaries - Professional	378,028	428,444	408,972
Employee Benefits	414,196	433,170	418,910
Travel	7,238	27,900	27,900
Operating Expenses	125,395	408,820	408,737
 Total	<hr/> 1,610,503 <hr/>	<hr/> 2,017,128 <hr/>	<hr/> 1,842,311 <hr/>
 Restricted Library (355)			
Restricted Media Services (356)			
Restricted Acad Comp Supp (357)			
Restricted Ancillary Supp (358)			
Restricted Acad Admin (359)			
Unrestricted Acad Pers (360)			
III E Desegregation Unrestricted (12300)			
Operating Expenses	628	7,000	43,200
Total - III E Desegregation Unrestricted (12300):	<hr/> 628 <hr/>	<hr/> 7,000 <hr/>	<hr/> 43,200 <hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Course Scheduling (20510)			
Travel	309	0	0
Operating Expenses	1,127	10,000	10,000
Total - Course Scheduling (20510):	<u>1,436</u>	<u>10,000</u>	<u>10,000</u>
Faculty Development (20520)			
Travel	16,628	25,000	25,000
Operating Expenses	907	0	0
Total - Faculty Development (20520):	<u>17,535</u>	<u>25,000</u>	<u>25,000</u>
Pool Accounts Academic Sup (66200)			
Salaries - Administrative	0	-97,610	0
Salaries - Supporting	0	-5,290	0
Salaries - Students	0	20,759	20,760
Employee Benefits	183,763	179,820	192,984
Travel	12,628	17,860	15,478
Operating Expenses	687,833	895,424	1,071,503
Total - Pool Accounts Academic Sup (66200):	<u>884,224</u>	<u>1,010,963</u>	<u>1,300,725</u>
Pool Accounts Adademic (66208)			
Salaries - Academic	76,273	0	0
Salaries - Supporting	124,232	0	100,000
Total - Pool Accounts Adademic (66208):	<u>200,505</u>	<u>0</u>	<u>100,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Pool Accounts Academic Sup (66209)			
Salaries - Supporting	0	0	219,408
Salaries - Professional	0	0	57,048
Total - Pool Accounts Academic Sup (66209):	<u>0</u>	<u>0</u>	<u>276,456</u>
Total - Unrestricted Acad Pers (360):			
Salaries - Administrative	0	-97,610	0
Salaries - Academic	76,273	0	0
Salaries - Supporting	124,232	-5,290	319,408
Salaries - Students	0	20,759	20,760
Salaries - Professional	0	0	57,048
Employee Benefits	183,763	179,820	192,984
Travel	29,565	42,860	40,478
Operating Expenses	690,495	912,424	1,124,703
Total	<u>1,104,328</u>	<u>1,052,963</u>	<u>1,755,381</u>
Unrest Academic Support Other (361)			
Student Learning Initiative (20530)			
Operating Expenses	0	5,000	5,000
Total - Student Learning Initiative (20530):	<u>0</u>	<u>5,000</u>	<u>5,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrest Academic Support Other (361):			
Operating Expenses	0	5,000	5,000
Total	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Restricted Acad Pers (365)			
Restricted Academic Support Other (366)			
Total - Academic Support (35):			
Salaries - Administrative	49,872	-7,394	90,216
Salaries - Academic	602,785	655,502	640,166
Salaries - Supporting	2,103,494	2,108,111	2,175,067
Salaries - Students	22,258	41,588	41,589
Salaries - Professional	946,627	1,034,541	1,013,970
Employee Benefits	1,486,718	1,583,130	1,644,179
Travel	49,112	107,910	105,528
Operating Expense	2,663,379	3,260,134	3,522,338
Capital Outlay	450,166	861,478	1,000,457
Total	<u>8,374,411</u>	<u>9,645,000</u>	<u>10,233,510</u>
Student Services (40)			
Unrestricted Admin (400)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
VP Student Services Admin (50000)			
Salaries - Administrative	140,773	139,474	142,874
Salaries - Supporting	37,063	36,663	36,663
Salaries - Professional	533	3,500	0
Employee Benefits	58,188	69,020	71,221
Travel	6,443	7,900	9,920
Operating Expenses	28,818	50,350	60,090
Total - VP Student Services Admin (50000):	<u>271,818</u>	<u>306,907</u>	<u>320,768</u>
Total - Unrestricted Admin (400):			
Salaries - Administrative	140,773	139,474	142,874
Salaries - Supporting	37,063	36,663	36,663
Salaries - Professional	533	3,500	0
Employee Benefits	58,188	69,020	71,221
Travel	6,443	7,900	9,920
Operating Expenses	28,818	50,350	60,090
Total	<u>271,818</u>	<u>306,907</u>	<u>320,768</u>
Unrestricted Social Cult Dev (401)			
Athletics (15000)			
Salaries - Administrative	15,406	14,836	17,836
Salaries - Supporting	7,728	38,124	38,024
Salaries - Professional	76	3,000	0
Employee Benefits	7,074	20,250	21,031
Travel	6,582	1,500	1,500
Operating Expenses	38,976	36,460	41,458
Total - Athletics (15000):	<u>75,842</u>	<u>114,170</u>	<u>119,849</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Baseball (15200)			
Salaries - Administrative	7,378	7,000	7,000
Salaries - Professional	34,236	34,636	34,536
Employee Benefits	16,428	13,370	14,283
Travel	17,067	15,000	15,000
Operating Expenses	77,414	70,900	70,896
Total - Baseball (15200):	152,523	140,906	141,715
Basketball Men (15300)			
Salaries - Administrative	47,322	46,346	49,346
Salaries - Professional	10,459	14,468	11,368
Employee Benefits	20,102	20,420	21,545
Travel	24,534	15,000	15,000
Operating Expenses	66,366	68,600	63,600
Total - Basketball Men (15300):	168,783	164,834	160,859
Basketball Women (15400)			
Salaries - Administrative	8,380	6,000	6,000
Salaries - Supporting	11,567	10,200	10,200
Salaries - Professional	21,872	22,472	22,372
Employee Benefits	12,548	9,980	10,313
Travel	15,821	9,000	9,000
Operating Expenses	51,736	51,100	51,390
Total - Basketball Women (15400):	121,924	108,752	109,275

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Post Season (15500)			
Travel	32,053	12,000	12,000
Operating Expenses	546	0	0
Total - Post Season (15500):	<u>32,599</u>	<u>12,000</u>	<u>12,000</u>
Womens Softball (15600)			
Salaries - Administrative	0	6,500	6,500
Salaries - Supporting	6,027	1,960	1,960
Salaries - Professional	19,734	20,884	2,400
Employee Benefits	7,092	8,770	9,057
Travel	14,418	10,000	10,000
Operating Expenses	56,057	56,800	56,800
Total - Womens Softball (15600):	<u>103,328</u>	<u>104,914</u>	<u>86,717</u>
Student Activities (52500)			
Salaries - Supporting	53,442	51,602	51,402
Salaries - Students	2,256	2,256	2,256
Salaries - Professional	80,740	80,140	79,940
Employee Benefits	49,679	49,530	52,303
Travel	5,012	3,000	3,000
Operating Expenses	29,409	39,270	39,266
Total - Student Activities (52500):	<u>220,538</u>	<u>225,798</u>	<u>228,167</u>
Child Care Centers (53500)			
Salaries - Supporting	527,061	549,705	491,937
Salaries - Students	4,657	4,385	4,385
Salaries - Professional	140,260	144,615	144,215
Employee Benefits	286,377	241,190	246,947
Travel	298	0	0
Operating Expenses	73,425	96,720	96,732
Total - Child Care Centers (53500):	<u>1,032,078</u>	<u>1,036,615</u>	<u>984,216</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Social Cult Dev (401):			
Salaries - Administrative	78,486	80,682	86,682
Salaries - Supporting	605,825	651,591	593,523
Salaries - Students	6,913	6,641	6,641
Salaries - Professional	307,377	320,215	294,831
Employee Benefits	399,300	363,510	375,479
Travel	115,785	65,500	65,500
Operating Expenses	393,929	419,850	420,142
Total	1,907,615	1,907,989	1,842,798
Unrestricted Coun and Career (402)			
CROSSROADS (26850)			
Salaries - Supporting	24,113	23,872	770
Salaries - Professional	54,088	53,788	1,500
Employee Benefits	26,205	28,440	31,052
Travel	1,064	2,200	2,200
Operating Expenses	7,329	10,250	10,250
Total - CROSSROADS (26850):	112,799	118,550	45,772
Career Services (54000)			
Salaries - Administrative	18,748	53,940	53,940
Salaries - Supporting	24,386	24,684	24,584
Salaries - Professional	113,608	122,420	82,064
Employee Benefits	66,973	79,550	80,364
Travel	615	3,500	3,500
Operating Expenses	24,312	11,590	11,585
Total - Career Services (54000):	248,642	295,684	256,037

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Disabled Students (54500)			
Salaries - Administrative	31,524	31,524	32,124
Salaries - Supporting	42,051	21,756	21,756
Salaries - Students	19,214	10,672	10,672
Salaries - Professional	65,632	65,032	65,132
Employee Benefits	32,454	38,910	39,202
Travel	297	-2,700	-2,700
Operating Expenses	70,352	164,300	164,300
Total - Disabled Students (54500):	261,524	329,494	330,486
Advising Counseling Articulation (56500)			
Salaries - Supporting	55,971	56,076	55,776
Salaries - Professional	527,113	630,402	565,758
Employee Benefits	226,942	259,990	255,001
Travel	5,172	8,000	8,000
Operating Expenses	64,450	86,730	86,718
Total - Advising Counseling Articulation (56500):	879,648	1,041,198	971,253
Total - Unrestricted Coun and Career (402):			
Salaries - Administrative	50,272	85,464	86,064
Salaries - Supporting	146,521	126,388	102,886
Salaries - Students	19,214	10,672	10,672
Salaries - Professional	760,441	871,642	714,454
Employee Benefits	352,574	406,890	405,619
Travel	7,148	11,000	11,000
Operating Expenses	166,443	272,870	272,853
Total	1,502,613	1,784,926	1,603,548
Unrestricted Fin Aid (403)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Financial Aid (55000)			
Salaries - Administrative	75,420	73,920	75,420
Salaries - Supporting	271,715	291,321	264,598
Salaries - Professional	445,379	477,572	475,072
Employee Benefits	357,062	331,080	340,305
Travel	9,717	16,000	16,000
Operating Expenses	128,637	71,290	123,615
Total - Financial Aid (55000):	1,287,930	1,261,183	1,295,010
 Total - Unrestricted Fin Aid (403):			
Salaries - Administrative	75,420	73,920	75,420
Salaries - Supporting	271,715	291,321	264,598
Salaries - Professional	445,379	477,572	475,072
Employee Benefits	357,062	331,080	340,305
Travel	9,717	16,000	16,000
Operating Expenses	128,637	71,290	123,615
Total	1,287,930	1,261,183	1,295,010
 Unrestricted Admin and Rec (404)			
Admissions and Records (56000)			
Salaries - Administrative	600	0	0
Salaries - Supporting	679,073	768,191	724,453
Salaries - Professional	408,420	416,144	291,992
Employee Benefits	503,553	471,770	494,483
Travel	7,531	16,000	16,000
Operating Expenses	220,487	139,210	139,196
Total - Admissions and Records (56000):	1,819,664	1,811,315	1,666,124

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Recruitment (56250)			
Salaries - Supporting	25,638	49,680	49,680
Salaries - Professional	168,636	219,904	180,800
Employee Benefits	54,815	101,720	107,286
Travel	6,114	10,500	10,500
Operating Expenses	73,589	123,960	123,952
Total - Recruitment (56250):	<u>328,792</u>	<u>505,764</u>	<u>472,218</u>
Total - Unrestricted Admin and Rec (404):			
Salaries - Administrative	600	0	0
Salaries - Supporting	704,711	817,871	774,133
Salaries - Professional	577,056	636,048	472,792
Employee Benefits	558,368	573,490	601,769
Travel	13,645	26,500	26,500
Operating Expenses	294,076	263,170	263,148
Total	<u>2,148,456</u>	<u>2,317,079</u>	<u>2,138,342</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)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Pool Accounts Student Serv (66300)			
Salaries - Administrative	0	-95,120	0
Salaries - Supporting	0	140,873	200,013
Salaries - Students	0	43,636	44,225
Salaries - Professional	0	61,684	61,684
Employee Benefits	257,840	275,580	305,771
Travel	40,335	55,830	53,443
Operating Expenses	1,509,443	1,944,833	1,977,785
Capital Outlay	0	14,500	14,500
Total - Pool Accounts Student Serv (66300):	1,807,618	2,441,816	2,657,421
Pool Accounts Student Serv (66308)			
Salaries - Supporting	29,572	0	100,000
Salaries - Professional	190,641	0	0
Total - Pool Accounts Student Serv (66308):	220,213	0	100,000
Pool Accounts Student Serv (66309)			
Salaries - Academic	0	0	55,572
Salaries - Supporting	0	0	223,879
Salaries - Professional	0	0	291,192
Total - Pool Accounts Student Serv (66309):	0	0	570,643

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrest Student Services Other (410):			
Salaries - Administrative	0	-95,120	0
Salaries - Academic	0	0	55,572
Salaries - Supporting	29,572	140,873	523,892
Salaries - Students	0	43,636	44,225
Salaries - Professional	190,641	61,684	352,876
Employee Benefits	257,840	275,580	305,771
Travel	40,335	55,830	53,443
Operating Expenses	1,509,443	1,944,833	1,977,785
Capital Outlay	0	14,500	14,500
	<hr/>	<hr/>	<hr/>
Total	2,027,831	2,441,816	3,328,064
Restricted Student Serv Other (415)			
Total - Student Services (40):			
Salaries - Administrative	345,551	284,420	391,040
Salaries - Academic	0	0	55,572
Salaries - Supporting	1,795,407	2,064,707	2,295,695
Salaries - Students	26,127	60,949	61,538
Salaries - Professional	2,281,427	2,370,661	2,310,025
Employee Benefits	1,983,332	2,019,570	2,100,164
Travel	193,073	182,730	182,363
Operating Expense	2,521,346	3,022,363	3,117,633
Capital Outlay	0	14,500	14,500
	<hr/>	<hr/>	<hr/>
Total	9,146,263	10,019,900	10,528,530
Institutional Support (45)			
Unrestricted Exec Mgmt (450)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
President (10000)			
Salaries - Administrative	202,008	197,808	199,808
Salaries - Supporting	66,084	65,760	41,208
Salaries - Professional	49,556	53,256	51,056
Employee Benefits	109,862	137,430	141,023
Travel	3,491	6,500	6,500
Operating Expenses	24,117	27,100	27,100
Total - President (10000):	<u>455,118</u>	<u>487,854</u>	<u>466,695</u>
President Emeritus (11000)			
Salaries - Administrative	20,196	20,196	22,796
Salaries - Professional	0	2,700	0
Employee Benefits	293	8,880	9,237
Operating Expenses	22,000	0	0
Total - President Emeritus (11000):	<u>42,489</u>	<u>31,776</u>	<u>32,033</u>
Vice President Information Systems (16000)			
Travel	0	6,500	6,500
Operating Expenses	20	2,860	2,854
Total - Vice President Information Systems (16000):	<u>20</u>	<u>9,360</u>	<u>9,354</u>
Governmental Relations (17000)			
Salaries - Administrative	72,000	72,000	72,000
Employee Benefits	24,014	27,860	28,584
Travel	4,115	7,800	7,800
Operating Expenses	1,682	10,200	10,200
Total - Governmental Relations (17000):	<u>101,811</u>	<u>117,860</u>	<u>118,584</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Community and Corporate Relations (18000)			
Salaries - Administrative	105,840	105,840	2,400
Salaries - Professional	2,700	2,500	0
Employee Benefits	34,816	41,920	43,138
Travel	2,269	0	0
Operating Expenses	248	0	0
Total - Community and Corporate Relations (18000):	145,873	150,260	45,538
Customer Service (19000)			
Salaries - Administrative	70,008	70,008	0
Employee Benefits	27,196	27,110	27,815
Travel	131	0	0
Operating Expenses	436	0	0
Total - Customer Service (19000):	97,771	97,118	27,815
Provost (20000)			
Salaries - Administrative	140,508	146,676	133,940
Salaries - Supporting	59,120	58,288	58,188
Salaries - Professional	104,176	104,876	102,076
Employee Benefits	109,488	119,970	125,381
Travel	6,954	12,500	12,500
Operating Expenses	31,764	51,500	51,495
Total - Provost (20000):	452,010	493,810	483,580

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Planning & Instit Effectiveness (23000)			
Salaries - Administrative	78,864	75,864	78,864
Salaries - Supporting	33,806	33,512	33,412
Salaries - Professional	8,616	3,000	0
Employee Benefits	43,823	43,400	44,810
Travel	3,393	2,600	2,600
Operating Expenses	13,794	19,100	19,100
Total - Planning & Instit Effectiveness (23000):	182,296	177,476	178,786
Institutional Research (23500)			
Salaries - Supporting	1,839	0	0
Salaries - Professional	68,908	39,816	39,816
Employee Benefits	18,539	14,210	15,816
Travel	2,050	2,900	2,900
Operating Expenses	9,705	12,100	12,100
Total - Institutional Research (23500):	101,041	69,026	70,632
Assessment (24000)			
Salaries - Academic	-531	0	0
Salaries - Supporting	15,102	20,136	20,136
Salaries - Professional	68,108	109,072	108,972
Employee Benefits	15,532	48,040	51,492
Travel	11,286	3,500	3,500
Operating Expenses	14,613	19,000	18,996
Total - Assessment (24000):	124,110	199,748	203,096

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Faculty Senate (25000)			
Travel	1,272	1,000	1,000
Operating Expenses	575	1,500	1,500
Total - Faculty Senate (25000):	1,847	2,500	2,500
SACS (25500)			
Travel	50	12,500	12,500
Operating Expenses	905	11,000	11,000
Total - SACS (25500):	955	23,500	23,500
VP Financial and Admin Serv (30000)			
Salaries - Administrative	119,136	119,136	119,436
Salaries - Supporting	41,776	41,376	41,376
Salaries - Professional	300	400	0
Employee Benefits	35,426	58,670	64,025
Travel	3,201	2,000	2,000
Operating Expenses	5,543	7,540	8,340
Total - VP Financial and Admin Serv (30000):	205,382	229,122	235,177
Risk Management (30500)			
Salaries - Professional	52,488	70,904	0
Employee Benefits	17,513	25,300	27,137
Travel	574	0	0
Operating Expenses	7,614	0	0
Total - Risk Management (30500):	78,189	96,204	27,137

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Prof Staff Organization (31000)			
Operating Expenses	317	1,500	0
Total - Prof Staff Organization (31000):	<u>317</u>	<u>1,500</u>	<u>0</u>
Support Staff Organization (32000)			
Operating Expenses	732	1,500	0
Total - Support Staff Organization (32000):	<u>732</u>	<u>1,500</u>	<u>0</u>
VP Institutional Advancement (40000)			
Salaries - Administrative	109,544	107,244	109,644
Salaries - Supporting	41,772	44,172	44,072
Salaries - Professional	5,300	2,500	0
Employee Benefits	60,875	61,650	61,414
Travel	401	5,000	5,000
Operating Expenses	3,803	18,110	18,110
Total - VP Institutional Advancement (40000):	<u>221,695</u>	<u>238,676</u>	<u>238,240</u>
TBR Board Meeting (40010)			
Operating Expenses	8	0	0
Total - TBR Board Meeting (40010):	<u>8</u>	<u>0</u>	<u>0</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Exec Mgmt (450):			
Salaries - Administrative	918,104	914,772	738,888
Salaries - Academic	-531	0	0
Salaries - Supporting	259,499	263,244	238,392
Salaries - Professional	360,152	389,024	301,920
Employee Benefits	497,377	614,440	639,872
Travel	39,187	62,800	62,800
Operating Expenses	137,876	183,010	180,795
Total	2,211,664	2,427,290	2,162,667
Restricted Exec Mgmt (455)			
Unrestricted Fiscal Ops (460)			
Internal Audit (13000)			
Salaries - Administrative	79,244	76,944	79,244
Salaries - Professional	400	2,400	0
Employee Benefits	26,630	28,310	31,694
Travel	3,782	4,600	4,600
Operating Expenses	3,642	1,260	1,260
Total - Internal Audit (13000):	113,698	113,514	116,798
Finance (34000)			
Salaries - Administrative	0	78,504	78,504
Salaries - Professional	0	1,100	0
Employee Benefits	0	28,410	0
Travel	222	1,000	1,000
Operating Expenses	151	1,050	1,050
Total - Finance (34000):	373	110,064	80,554

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Fiscal Operations (34200)			
Salaries - Administrative	74,760	0	1,000
Salaries - Supporting	500,485	470,614	438,002
Salaries - Professional	347,999	519,844	379,649
Employee Benefits	385,149	381,900	413,938
Travel	7,383	12,000	12,000
Operating Expenses	1,313,154	1,197,830	1,197,830
Total - Fiscal Operations (34200):	2,628,930	2,582,188	2,442,419
Student Ombudsman (34300)			
Salaries - Professional	0	55,680	55,680
Employee Benefits	0	21,550	22,292
Operating Expenses	248	0	0
Total - Student Ombudsman (34300):	248	77,230	77,972
Restricted Funds Accounting (34400)			
Salaries - Supporting	15,823	24,192	24,192
Salaries - Professional	117,648	61,268	61,168
Employee Benefits	47,807	33,090	34,075
Travel	212	2,200	2,200
Operating Expenses	8,953	8,800	8,800
Total - Restricted Funds Accounting (34400):	190,443	129,550	130,435
Budgeting Financial Planning (34600)			
Salaries - Administrative	75,852	73,452	75,852
Salaries - Supporting	10,626	0	30,912
Salaries - Professional	41,192	42,992	38,892
Employee Benefits	42,448	43,850	45,745
Travel	318	1,000	1,000
Operating Expenses	5,223	2,650	2,640
Total - Budgeting Financial Planning (34600):	175,659	163,944	195,041

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Payroll (34800)			
Salaries - Supporting	88,636	87,836	55,424
Salaries - Professional	107,576	107,076	106,876
Employee Benefits	86,423	82,560	80,375
Travel	246	1,000	1,000
Operating Expenses	7,451	5,200	5,200
Total - Payroll (34800):	<u>290,332</u>	<u>283,672</u>	<u>248,875</u>
Total - Unrestricted Fiscal Ops (460):			
Salaries - Administrative	229,856	228,900	234,600
Salaries - Supporting	615,570	582,642	548,530
Salaries - Professional	614,815	790,360	642,265
Employee Benefits	588,457	619,670	628,119
Travel	12,163	21,800	21,800
Operating Expenses	1,338,822	1,216,790	1,216,780
Total	<u>3,399,683</u>	<u>3,460,162</u>	<u>3,292,094</u>
Restricted Fiscal Ops (465)			
Unrestricted Gen Admin (470)			
Human Resources (12000)			
Salaries - Administrative	130,720	129,420	82,680
Salaries - Supporting	153,436	152,236	124,648
Salaries - Professional	227,850	225,072	222,972
Employee Benefits	191,583	197,870	199,769
Travel	7,786	12,800	12,800
Operating Expenses	97,856	160,040	163,738
Total - Human Resources (12000):	<u>809,231</u>	<u>877,438</u>	<u>806,607</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
III D Desegregation Unrestricted (12200)			
Operating Expenses	2,987	7,000	14,800
Total - III D Desegregation Unrestricted (12200):	<u>2,987</u>	<u>7,000</u>	<u>14,800</u>
Business (33000)			
Salaries - Administrative	48,254	66,972	2,300
Salaries - Supporting	37,624	0	3,000
Salaries - Professional	41,456	40,656	3,000
Employee Benefits	40,882	41,670	58,933
Travel	0	300	300
Operating Expenses	1,085	300	300
Total - Business (33000):	<u>169,301</u>	<u>149,898</u>	<u>67,833</u>
Purchasing (33200)			
Salaries - Administrative	54,480	53,280	54,480
Salaries - Supporting	93,125	58,840	60,940
Salaries - Professional	83,460	83,660	82,260
Employee Benefits	120,833	77,500	122,332
Travel	182	8,700	8,700
Operating Expenses	20,482	18,350	18,350
Total - Purchasing (33200):	<u>372,562</u>	<u>300,330</u>	<u>347,062</u>
Shipping and Receiving (33220)			
Salaries - Supporting	54,335	108,784	83,256
Employee Benefits	32,546	43,740	0
Travel	3,647	1,600	1,600
Operating Expenses	2,092	5,600	5,600
Total - Shipping and Receiving (33220):	<u>92,620</u>	<u>159,724</u>	<u>90,456</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Public Safety (33400)			
Salaries - Supporting	1,072,166	1,176,300	1,212,716
Salaries - Professional	83,282	200,352	200,252
Employee Benefits	516,706	537,320	548,809
Travel	37,218	8,300	8,300
Operating Expenses	155,406	182,300	182,780
Total - Public Safety (33400):	<u>1,864,778</u>	<u>2,104,572</u>	<u>2,152,857</u>
Mail Room (33420)			
Salaries - Supporting	112,536	111,636	111,236
Employee Benefits	59,425	43,260	44,862
Travel	18,238	11,000	11,000
Operating Expenses	16,369	46,090	46,088
Total - Mail Room (33420):	<u>206,568</u>	<u>211,986</u>	<u>213,186</u>
Motor Pool (33660)			
Salaries - Supporting	30,724	30,424	30,324
Employee Benefits	18,974	11,800	12,224
Travel	-1,541	500	500
Operating Expenses	193,617	184,090	184,685
Total - Motor Pool (33660):	<u>241,774</u>	<u>226,814</u>	<u>227,733</u>
Motor Pool Allocation (33661)			
Travel	-242,369	-226,814	-227,819
Total - Motor Pool Allocation (33661):	<u>-242,369</u>	<u>-226,814</u>	<u>-227,819</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Creative Services (41310)			
Salaries - Professional	70,404	69,804	69,604
Employee Benefits	39,766	27,040	27,998
Travel	0	2,200	2,200
Operating Expenses	844	10,300	11,030
Total - Creative Services (41310):	111,014	109,344	110,832
Printing Services (41320)			
Salaries - Supporting	151,829	177,372	140,060
Salaries - Professional	900	0	0
Employee Benefits	52,619	68,690	69,942
Travel	407	450	2,950
Operating Expenses	373,321	458,870	456,358
Total - Printing Services (41320):	579,076	705,382	669,310
Printing Services Allocation (41330)			
Operating Expenses	-579,076	-705,382	-707,000
Total - Printing Services Allocation (41330):	-579,076	-705,382	-707,000
General Institution (60000)			
Salaries - Academic	19,404	0	56,017
Salaries - Supporting	38,298	0	0
Employee Benefits	61,924	0	0
Travel	16	1,300	1,293
Operating Expenses	290,549	438,240	449,708
Total - General Institution (60000):	410,191	439,540	507,018

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
TBR Chargeback (64000)			
Operating Expenses	162,800	162,900	158,100
Total - TBR Chargeback (64000):	<u>162,800</u>	<u>162,900</u>	<u>158,100</u>
Pool Accounts Instit Sup (66400)			
Salaries - Administrative	0	14,718	109,868
Salaries - Supporting	0	105,895	64,375
Salaries - Students	0	18,700	18,700
Salaries - Professional	0	-103,200	0
Employee Benefits	363,062	274,810	445,298
Travel	12,021	17,100	14,719
Operating Expenses	637,071	1,218,807	1,251,681
Total - Pool Accounts Instit Sup (66400):	<u>1,012,154</u>	<u>1,546,830</u>	<u>1,904,641</u>
Pool Accounts Instit Sup (66408)			
Salaries - Supporting	180,825	0	100,000
Salaries - Professional	155,721	0	0
Operating Expenses	31,719	0	0
Total - Pool Accounts Instit Sup (66408):	<u>368,265</u>	<u>0</u>	<u>100,000</u>
Pool Accounts Instit Sup (66409)			
Salaries - Administrative	0	0	290,940
Salaries - Supporting	0	0	239,880
Salaries - Professional	0	0	419,360
Total - Pool Accounts Instit Sup (66409):	<u>0</u>	<u>0</u>	<u>950,180</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Gen Admin (470):			
Salaries - Administrative	233,454	264,390	540,268
Salaries - Academic	19,404	0	56,017
Salaries - Supporting	1,924,898	1,921,487	2,170,435
Salaries - Students	0	18,700	18,700
Salaries - Professional	663,073	516,344	997,448
Employee Benefits	1,498,320	1,323,700	1,530,167
Travel	-164,395	-162,564	-163,457
Operating Expenses	1,407,122	2,187,505	2,236,218
	<hr/>	<hr/>	<hr/>
Total	5,581,876	6,069,562	7,385,796
<hr/>			
Restricted Gen Admin (475)			
Unrestricted Admin Comp Supp (480)			
Information Systems (35000)			
Salaries - Administrative	70,728	70,728	70,728
Salaries - Supporting	10,207	32,424	31,224
Salaries - Professional	48,356	48,156	48,056
Employee Benefits	45,819	57,140	47,292
Travel	4,868	2,700	2,700
Operating Expenses	57,488	30,300	30,292
	<hr/>	<hr/>	<hr/>
Total - Information Systems (35000):	237,466	241,448	230,292
<hr/>			
Application Services (35150)			
Salaries - Administrative	50,000	60,000	60,400
Salaries - Academic	240	0	0
Salaries - Professional	450,531	622,240	505,268
Employee Benefits	152,377	257,390	288,501
Travel	6,917	8,200	8,200
Operating Expenses	222,122	588,410	588,399
	<hr/>	<hr/>	<hr/>
Total - Application Services (35150):	882,187	1,536,240	1,450,768
<hr/>			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Client Services Administration (35300)			
Salaries - Supporting	113,546	142,252	142,052
Employee Benefits	45,177	57,990	59,655
Travel	114	4,400	4,400
Operating Expenses	76,408	52,610	51,809
Total - Client Services Administration (35300):	<u>235,245</u>	<u>257,252</u>	<u>257,916</u>
Infrastructure Services Admin (35450)			
Salaries - Supporting	204,323	223,311	144,242
Salaries - Professional	276,274	379,096	370,728
Employee Benefits	158,574	228,460	200,899
Travel	8,710	6,030	6,030
Operating Expenses	529,094	542,330	563,212
Capital Outlay	63,129	0	0
Department Revenues	0	505,800	505,800
Total - Infrastructure Services Admin (35450):	<u>1,240,104</u>	<u>1,885,027</u>	<u>1,790,911</u>
Information Systems Alloc (35750)			
Operating Expenses	-3,373,444	-4,720,275	-4,697,607
Total - Information Systems Alloc (35750):	<u>-3,373,444</u>	<u>-4,720,275</u>	<u>-4,697,607</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Admin Comp Supp (480):			
Salaries - Administrative	120,728	130,728	131,128
Salaries - Academic	240	0	0
Salaries - Supporting	328,076	397,987	317,518
Salaries - Professional	775,161	1,049,492	924,052
Employee Benefits	401,947	600,980	596,347
Travel	20,609	21,330	21,330
Operating Expenses	-2,488,332	-3,506,625	-3,463,895
Capital Outlay	63,129	0	0
Department Revenues	0	505,800	505,800
Total	-778,442	-800,308	-967,720
 Restiricted Admin Comp Supp (485)			
Unrestricted Public Rel (490)			
Communications & Marketing (41000)			
Salaries - Administrative	72,000	72,000	72,000
Salaries - Supporting	36,808	36,408	36,408
Salaries - Professional	0	300	0
Employee Benefits	45,255	44,870	43,304
Travel	506	3,100	3,100
Operating Expenses	9,566	13,830	13,830
Total - Communications & Marketing (41000):	164,135	170,508	168,642

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Creative Printing Services (41300)			
Salaries - Professional	61,980	62,180	61,680
Employee Benefits	23,537	22,200	24,499
Travel	272	3,500	3,500
Operating Expenses	1,622	1,030	1,025
Total - Creative Printing Services (41300):	87,411	88,910	90,704
Advertising Media Relations (41450)			
Salaries - Supporting	29,058	29,880	29,780
Salaries - Professional	109,914	109,564	109,264
Employee Benefits	46,096	52,660	55,906
Travel	312	3,000	3,000
Operating Expenses	3,637	8,200	8,200
Total - Advertising Media Relations (41450):	189,017	203,304	206,150
Administrative Webmaster (41750)			
Salaries - Administrative	5,283	0	0
Salaries - Academic	485	5,618	0
Salaries - Professional	135,014	101,264	106,582
Employee Benefits	50,439	41,390	42,676
Travel	785	4,000	4,000
Operating Expenses	1,608	8,120	8,118
Total - Administrative Webmaster (41750):	193,614	160,392	161,376

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Grants (42000)			
Salaries - Administrative	68,004	68,004	68,004
Salaries - Supporting	34,031	33,592	33,492
Salaries - Professional	61,020	96,640	95,940
Employee Benefits	51,820	75,630	78,774
Travel	4,574	6,880	6,875
Operating Expenses	9,852	7,870	7,865
Total - Grants (42000):	229,301	288,616	290,950
Institutional Development (43000)			
Salaries - Administrative	68,004	68,004	68,004
Salaries - Supporting	20,762	26,616	27,116
Salaries - Professional	0	300	0
Employee Benefits	22,362	36,170	37,965
Travel	684	4,910	4,910
Operating Expenses	25,467	38,500	38,500
Total - Institutional Development (43000):	137,279	174,500	176,495
Alumni Affairs (43200)			
Salaries - Professional	63,220	62,820	3,000
Employee Benefits	20,605	25,530	26,335
Travel	2,541	2,300	2,300
Operating Expenses	-10,958	65,450	65,450
Total - Alumni Affairs (43200):	75,408	156,100	97,085

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Major Gifts (43400)			
Salaries - Professional	40,944	40,944	40,944
Employee Benefits	12,048	14,620	16,278
Travel	1,440	1,500	1,500
Operating Expenses	9,570	20,000	20,000
Total - Major Gifts (43400):	<u>64,002</u>	<u>77,064</u>	<u>78,722</u>
Graduation (56010)			
Travel	145	0	0
Operating Expenses	56,488	50,000	50,000
Total - Graduation (56010):	<u>56,633</u>	<u>50,000</u>	<u>50,000</u>
Advertising Clearing Pub Clearing (62200)			
Employee Benefits	5,852	0	0
Operating Expenses	333,010	0	0
Total - Advertising Clearing Pub Clearing (62200):	<u>338,862</u>	<u>0</u>	<u>0</u>
 Total - Unrestricted Public Rel (490):			
Salaries - Administrative	213,291	208,008	208,008
Salaries - Academic	485	5,618	0
Salaries - Supporting	120,659	126,496	126,796
Salaries - Professional	472,092	474,012	417,410
Employee Benefits	278,014	313,070	325,737
Travel	11,259	29,190	29,185
Operating Expenses	439,862	213,000	212,988
Total	<u>1,535,662</u>	<u>1,369,394</u>	<u>1,320,124</u>

Restricted Public Rel (495)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Institutional Support (45):			
Salaries - Administrative	1,715,433	1,746,798	1,852,892
Salaries - Academic	19,598	5,618	56,017
Salaries - Supporting	3,248,702	3,291,856	3,401,671
Salaries - Students	0	18,700	18,700
Salaries - Professional	2,885,293	3,219,232	3,283,095
Employee Benefits	3,264,115	3,471,860	3,720,242
Travel	-81,177	-27,444	-28,342
Operating Expense	835,350	293,680	382,886
Capital Outlay	63,129	0	0
Department Revenues	0	505,800	505,800
 Total	<hr/> 11,950,443 <hr/>	<hr/> 12,526,100 <hr/>	<hr/> 13,192,961 <hr/>
 Physical Plant (50)			
Unrestricted Admin (500)			
Environmental Safety (33440)			
Salaries - Professional	46,160	45,960	45,860
Employee Benefits	14,885	17,790	18,433
Travel	0	1,500	1,500
Operating Expenses	13	11,180	11,176
 Total - Environmental Safety (33440):	<hr/> 61,058 <hr/>	<hr/> 76,430 <hr/>	<hr/> 76,969 <hr/>
 Physical Plant (33600)			
Salaries - Administrative	67,752	64,752	67,752
Salaries - Supporting	98,720	135,044	41,124
Salaries - Professional	104,081	120,852	61,100
Employee Benefits	167,114	130,880	117,072
Travel	14,405	9,500	9,500
Operating Expenses	111,930	70,700	73,750
 Total - Physical Plant (33600):	<hr/> 564,002 <hr/>	<hr/> 531,728 <hr/>	<hr/> 370,298 <hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Property Leases Rental (33670)			
Operating Expenses	999,714	1,138,750	1,138,750
Total - Property Leases Rental (33670):	<u>999,714</u>	<u>1,138,750</u>	<u>1,138,750</u>
Property Insurance (33675)			
Operating Expenses	6,554	84,630	84,629
Total - Property Insurance (33675):	<u>6,554</u>	<u>84,630</u>	<u>84,629</u>
Total - Unrestricted Admin (500):			
Salaries - Administrative	67,752	64,752	67,752
Salaries - Supporting	98,720	135,044	41,124
Salaries - Professional	150,241	166,812	106,960
Employee Benefits	181,999	148,670	135,505
Travel	14,405	11,000	11,000
Operating Expenses	1,118,211	1,305,260	1,308,305
Total	<u>1,631,328</u>	<u>1,831,538</u>	<u>1,670,646</u>
Unrestricted Building Maint (501)			
Skilled Trades (33680)			
Salaries - Supporting	686,236	785,316	755,140
Employee Benefits	350,083	302,960	315,304
Travel	24,751	20,000	20,000
Operating Expenses	324,186	383,990	386,278
Total - Skilled Trades (33680):	<u>1,385,256</u>	<u>1,492,266</u>	<u>1,476,722</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Building Maint (501):			
Salaries - Supporting	686,236	785,316	755,140
Employee Benefits	350,083	302,960	315,304
Travel	24,751	20,000	20,000
Operating Expenses	324,186	383,990	386,278
 Total	<hr/> 1,385,256 <hr/>	<hr/> 1,492,266 <hr/>	<hr/> 1,476,722 <hr/>
 Unrestricted Custodial Serv (502)			
Custodial Services (33620)			
Salaries - Supporting	335,178	346,488	389,788
Salaries - Professional	35,232	34,932	34,832
Employee Benefits	168,083	148,270	155,531
Travel	2,589	2,000	2,000
Operating Expenses	644,642	673,040	673,030
 Total - Custodial Services (33620):	<hr/> 1,185,724 <hr/>	<hr/> 1,204,730 <hr/>	<hr/> 1,255,181 <hr/>
 Total - Unrestricted Custodial Serv (502):			
Salaries - Supporting	335,178	346,488	389,788
Salaries - Professional	35,232	34,932	34,832
Employee Benefits	168,083	148,270	155,531
Travel	2,589	2,000	2,000
Operating Expenses	644,642	673,040	673,030
 Total	<hr/> 1,185,724 <hr/>	<hr/> 1,204,730 <hr/>	<hr/> 1,255,181 <hr/>
 Unrestricted Utilities (503)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Utilities (33690)			
Operating Expenses	2,017,659	1,930,000	2,500,000
Total - Utilities (33690):	<u>2,017,659</u>	<u>1,930,000</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	2,017,659	1,930,000	2,500,000
Department Revenues	-56,900	-56,900	-56,900
Total	<u>1,960,759</u>	<u>1,873,100</u>	<u>2,443,100</u>
 Unrestricted Landscape Grounds (504)			
General Services (33640)			
Salaries - Supporting	228,288	229,200	228,700
Employee Benefits	114,974	88,830	91,909
Travel	12,864	6,500	6,500
Operating Expenses	276,814	314,850	314,850
Total - General Services (33640):	<u>632,940</u>	<u>639,380</u>	<u>641,959</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Landscape Grounds (504):			
Salaries - Supporting	228,288	229,200	228,700
Employee Benefits	114,974	88,830	91,909
Travel	12,864	6,500	6,500
Operating Expenses	276,814	314,850	314,850
Total	<u>632,940</u>	<u>639,380</u>	<u>641,959</u>
Restricted Admin (505)			
Restricted Building Maint (506)			
Restricted Custodial Serv (507)			
Restricted Utilities (508)			
Restricted Landscape Grounds (509)			
Unrestricted Major Repairs (510)			
Major Repairs (33650)			
Operating Expenses	241,382	290,510	292,000
Total - Major Repairs (33650):	<u>241,382</u>	<u>290,510</u>	<u>292,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Unrestricted Major Repairs (510):			
Operating Expenses	241,382	290,510	292,000
Total	<u>241,382</u>	<u>290,510</u>	<u>292,000</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	-9,800	17,000
Employee Benefits	74,447	112,980	126,807
Travel	475	3,190	808
Operating Expenses	-178,777	31,706	30,665
Total - Pool Accounts O and M Plant (66500):	<u>-103,855</u>	<u>138,076</u>	<u>175,280</u>
Pool Accounts O and M Plant (66508)			
Salaries - Supporting	145,753	0	100,000
Total - Pool Accounts O and M Plant (66508):	<u>145,753</u>	<u>0</u>	<u>100,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Pool Accounts O and M Plant (66509)			
Salaries - Supporting	0	0	91,584
Salaries - Professional	0	0	57,852
Total - Pool Accounts O and M Plant (66509):	<u>0</u>	<u>0</u>	<u>149,436</u>
Total - Unrestricted Physical Plant Other (511):			
Salaries - Supporting	145,753	-9,800	208,584
Salaries - Professional	0	0	57,852
Employee Benefits	74,447	112,980	126,807
Travel	475	3,190	808
Operating Expenses	-178,777	31,706	30,665
Department Revenues	-120,000	-120,000	-120,000
Total	<u>-78,102</u>	<u>18,076</u>	<u>304,716</u>
Restricted Major Repairs (515)			
Restricted Physical Plant Other (516)			
Total - Physical Plant (50):			
Salaries - Administrative	67,752	64,752	67,752
Salaries - Supporting	1,494,175	1,486,248	1,623,336
Salaries - Professional	185,473	201,744	199,644
Employee Benefits	889,586	801,710	825,056
Travel	55,084	42,690	40,308
Operating Expense	4,444,117	4,929,356	5,505,128
Department Revenues	-176,900	-176,900	-176,900
Total	<u>6,959,287</u>	<u>7,349,600</u>	<u>8,084,324</u>
Scholarships and Fellowships (55)			
Scholarships Unrestricted (550)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Community Assistance (55200)			
Operating Expenses	363,568	389,100	389,100
Total - Community Assistance (55200):	<u>363,568</u>	<u>389,100</u>	<u>389,100</u>
Criminal Justice (55210)			
Operating Expenses	356	3,000	3,000
Total - Criminal Justice (55210):	<u>356</u>	<u>3,000</u>	<u>3,000</u>
Fine Arts (55230)			
Operating Expenses	9,267	12,000	12,000
Total - Fine Arts (55230):	<u>9,267</u>	<u>12,000</u>	<u>12,000</u>
Honors Programs Scholars (55240)			
Operating Expenses	5,078	6,000	6,000
Total - Honors Programs Scholars (55240):	<u>5,078</u>	<u>6,000</u>	<u>6,000</u>
Middle College (55250)			
Operating Expenses	37,127	15,000	15,000
Total - Middle College (55250):	<u>37,127</u>	<u>15,000</u>	<u>15,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Minority (55260)			
Operating Expenses	271,989	301,940	301,940
Total - Minority (55260):	<u>271,989</u>	<u>301,940</u>	<u>301,940</u>
Special Contingency (55280)			
Salaries - Supporting	28,274	0	0
Operating Expenses	6,102	37,060	37,060
Total - Special Contingency (55280):	<u>34,376</u>	<u>37,060</u>	<u>37,060</u>
Tuition Assistance (55290)			
Operating Expenses	14,312	13,200	13,200
Total - Tuition Assistance (55290):	<u>14,312</u>	<u>13,200</u>	<u>13,200</u>
Fee Remissions Sponsor Prog (62220)			
Operating Expenses	0	153,200	153,200
Total - Fee Remissions Sponsor Prog (62220):	<u>0</u>	<u>153,200</u>	<u>153,200</u>
PC 191Other Inst (62250)			
Operating Expenses	72,800	55,000	55,000
Total - PC 191Other Inst (62250):	<u>72,800</u>	<u>55,000</u>	<u>55,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
STCC Fee Waviers (62260)			
Operating Expenses	80,543	0	0
Total - STCC Fee Waviers (62260):	<u>80,543</u>	<u>0</u>	<u>0</u>
TN Employee Fee Wavier (62280)			
Operating Expenses	69,278	75,000	75,000
Total - TN Employee Fee Wavier (62280):	<u>69,278</u>	<u>75,000</u>	<u>75,000</u>
TN Teachers Emp Dep 25 Dis (62300)			
Operating Expenses	119,510	110,000	110,000
Total - TN Teachers Emp Dep 25 Dis (62300):	<u>119,510</u>	<u>110,000</u>	<u>110,000</u>
50 Dis Spouse Dependent (62310)			
Operating Expenses	34,593	0	0
Total - 50 Dis Spouse Dependent (62310):	<u>34,593</u>	<u>0</u>	<u>0</u>
Senior Citizen/Disabled Fee Wavier (62320)			
Operating Expenses	20,313	0	0
Total - Senior Citizen/Disabled Fee Wavier (62320):	<u>20,313</u>	<u>0</u>	<u>0</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Out of State Tuition Fee Wavier (62330)			
Operating Expenses	1,049,850	646,400	646,400
Total - Out of State Tuition Fee Wavier (62330):	<u>1,049,850</u>	<u>646,400</u>	<u>646,400</u>
Pool Accounts Scholar and Fellow (66600)			
Operating Expenses	2,500	0	0
Total - Pool Accounts Scholar and Fellow (66600):	<u>2,500</u>	<u>0</u>	<u>0</u>
 Total - Scholarships Unrestricted (550):			
Salaries - Supporting	28,274	0	0
Operating Expenses	2,157,186	1,816,900	1,816,900
Total	<u>2,185,460</u>	<u>1,816,900</u>	<u>1,816,900</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 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Middle College Clearing (62240)			
Operating Expenses	3,482	0	0
Total - Middle College Clearing (62240):	<u>3,482</u>	<u>0</u>	<u>0</u>
Supplies Clearing (62270)			
Operating Expenses	1,893	0	0
Total - Supplies Clearing (62270):	<u>1,893</u>	<u>0</u>	<u>0</u>
Total - Clearing Acct Unrestricted (570):			
Operating Expenses	5,375	0	0
Total	<u>5,375</u>	<u>0</u>	<u>0</u>
Clearing Acct Restricted (575)			
Loan Funds (580)			
Total - Scholarships and Fellowships (55):			
Salaries - Supporting	28,274	0	0
Operating Expense	2,162,561	1,816,900	1,816,900
Total	<u>2,190,835</u>	<u>1,816,900</u>	<u>1,816,900</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total Education and General			
Salaries - Administrative	2,232,202	2,130,614	2,445,638
Salaries - Academic	20,149,632	20,084,090	19,801,362
Salaries - Supporting	9,475,333	9,944,325	10,589,402
Salaries - Students	69,206	136,486	136,487
Salaries - Professional	6,671,957	7,186,515	7,155,007
Employee Benefits	13,912,719	15,034,870	15,846,081
Travel	398,131	416,010	408,558
Operating Expense	15,057,474	16,819,072	17,908,266
Capital Outlay	513,295	931,418	1,070,397
Department Revenues	-176,900	328,900	328,900
Total	<u>68,303,049</u>	<u>73,012,300</u>	<u>75,690,098</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	186,428	177,000	177,000
Total E & G Mandatory Transfers:	<u>186,428</u>	<u>177,000</u>	<u>177,000</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	3,128,381	865,800	2,429,915
Transfers to Renew and Replace	550,000	50,000	500,000
Nonmandatory Transfers Other	9,108	0	0
Total E & G Non-Mandatory Transfers:	<u>3,687,489</u>	<u>915,800</u>	<u>2,929,915</u>
Total E & G Transfers	<u>3,873,917</u>	<u>1,092,800</u>	<u>3,106,915</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	2,232,202	2,130,614	2,445,638
Salaries - Academic	20,149,632	20,084,090	19,801,362
Salaries - Supporting	9,475,333	9,944,325	10,589,402
Salaries - Students	69,206	136,486	136,487
Salaries - Professional	6,671,957	7,186,515	7,155,007
Employee Benefits	13,912,719	15,034,870	15,846,081
Travel	398,131	416,010	408,558
Operating Expense	15,057,474	16,819,072	17,908,266
Capital Outlay	513,295	931,418	1,070,397
Department Revenues	-176,900	328,900	328,900
E & G Transfers	3,873,917	1,092,800	3,106,915
Total	<u>72,176,966</u>	<u>74,105,100</u>	<u>78,797,013</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Auxiliaries			
Auxiliary Expenditures			
Bookstore (700)			
Bookstore (33240)			
Operating Expenses	5,179	10,000	10,000
Department Revenues	61,300	61,300	61,300
Total - Bookstore (33240):	<u>66,479</u>	<u>71,300</u>	<u>71,300</u>
Total - Bookstore (700):			
Operating Expenses	5,179	10,000	10,000
Department Revenues	61,300	61,300	61,300
Total	<u>66,479</u>	<u>71,300</u>	<u>71,300</u>
Food Services (701)			
Food Services (33260)			
Operating Expenses	4,976	5,500	5,500
Department Revenues	115,600	115,600	115,600
Total - Food Services (33260):	<u>120,576</u>	<u>121,100</u>	<u>121,100</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total - Food Services (701):			
Operating Expenses	4,976	5,500	5,500
Department Revenues	115,600	115,600	115,600
Total	<u>120,576</u>	<u>121,100</u>	<u>121,100</u>
Vending (702)			
Total Auxiliary Expenditures			
Operating Expense	10,155	15,500	15,500
Department Revenues	176,900	176,900	176,900
Total	<u>187,055</u>	<u>192,400</u>	<u>192,400</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
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	<hr/>	<hr/>	<hr/>
	0	0	0
	<hr/>	<hr/>	<hr/>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Operating Expense	10,155	15,500	15,500
Department Revenues	176,900	176,900	176,900
	<hr/>	<hr/>	<hr/>
Total	187,055	192,400	192,400
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2009-10

	Actual 2008-09	July 2009-10	October 2009-10
Total Unrestricted			
Salaries - Administrative	2,232,202	2,130,614	2,445,638
Salaries - Academic	20,149,632	20,084,090	19,801,362
Salaries - Supporting	9,475,333	9,944,325	10,589,402
Salaries - Students	69,206	136,486	136,487
Salaries - Professional	6,671,957	7,186,515	7,155,007
Employee Benefits	13,912,719	15,034,870	15,846,081
Travel	398,131	416,010	408,558
Operating Expenses	15,067,629	16,834,572	17,923,766
Capital Outlay	513,295	931,418	1,070,397
Department Revenues	0	505,800	505,800
E & G Transfers and Auxiliary Transfers	3,873,917	1,092,800	3,106,915
Total	<u>72,364,021</u>	<u>74,297,500</u>	<u>78,989,413</u>

Southwest TN Community College
Summary of Restricted Current Funds Available and Applied
October Budget 2009-10

	Actual 2008-09	July Budget 2009-10	October Budget 2009-10	% Change October Over Actual
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Restricted Revenues				
9005 Federal Grants and Contracts	22,850,725	20,000,000	20,450,000	-10.51
9015 State Appropriations: Center of Emphasis	186,600	198,300	198,300	6.27
9035 State Grants and Contracts	3,439,958	3,260,000	3,250,000	-5.52
9040 Local Grants and Contracts	677,579	535,000	530,000	-21.78
9045 Private Grants & Contracts	306,714	495,000	360,000	17.37
9055 Other Income	300	450,000	300	0.00
Total Restricted Revenues	27,461,876	24,938,300	24,788,600	-9.73
Restricted Expenditures				
9205 Instruction	1,325,801	1,450,000	1,445,000	8.99
9215 Public Service	556,371	640,000	625,000	12.34
9220 Academic Support	306,005	285,000	290,000	-5.23
9225 Student Services	1,238,323	1,170,000	1,175,000	-5.11
9230 Institutional Support	448,004	630,000	500,000	11.61
9240 Scholarships and Fellowships	23,900,594	20,763,300	20,888,600	-12.60
Total Restricted Expenditures	27,775,098	24,938,300	24,923,600	-10.27