



2010-2011
REVISED BUDGET
Summary

SOUTHWEST TENNESSEE COMMUNITY COLLEGE

2010-2011 OCTOBER BUDGET SUMMARY

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Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2010-11

	Actual 2009-10	July Budget 2010-11	October Budget 2010-11	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	371,860	371,900	377,400	01.5
Allocation for Working Capital	4,512,657	4,512,700	7,845,400	73.9
Special Allocations	-2,249,445	-13,600	-690,200	-69.3
Unallocated Balance	2,235,990	0	3,362,400	50.4
Total Unrestricted Current Fund Balances	4,871,062	4,871,000	10,895,000	123.7
Revenues				
Education and General				
Tuition and Fees	37,766,761	38,648,200	36,851,700	-02.4
State Appropriations	40,339,523	40,549,100	40,037,700	-00.7
State Grants & Contracts	300	0	0	-100.0
Private Grants & Contracts	0	250,000	250,000	00.0
Private Gifts	115,119	0	0	-100.0
Sales and Services of Educational Activities	6,372	6,400	6,400	00.4
Sales and Services of Other Activities	4,814	7,000	7,000	45.4
Other Sources	1,039,664	1,377,900	1,377,700	32.5
Total Education and General	79,272,553	80,838,600	78,530,500	-00.9
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	612,990	700,000	700,000	14.2
Total Revenues	79,885,543	81,538,600	79,230,500	-00.8
Expenditures and Transfers				
Education and General				
Instruction	27,810,972	32,954,700	31,601,800	13.6
Public Service	57,193	98,400	147,000	157.0
Academic Support	7,812,141	11,052,500	12,027,300	54.0
Student Services	7,682,627	9,134,000	9,229,400	20.1
Institutional Support	12,429,892	14,846,600	15,174,400	22.1
Operation & Maintenance of Plant	6,626,088	10,131,500	7,802,300	17.8
Scholarships and Fellowships	1,501,758	1,817,000	1,817,000	21.0
Total Education and General	63,920,671	80,034,700	77,799,200	21.7
Mandatory Transfers for:				
Principal and Interest	340,535	396,000	318,000	-06.6
Total Mandatory Transfers	340,535	396,000	318,000	-06.6
Non-Mandatory Transfers for:				

Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2010-11

	Actual 2009-10	July Budget 2010-11	October Budget 2010-11	% Change Over Actual
Transfers to Unexpended Plant Fund	8,755,739	865,800	3,225,800	-63.2
Transfers to Renewal & Replacements	655,800	50,000	50,000	-92.4
Total Non-Mandatory Transfers	9,411,539	915,800	3,275,800	-65.2
Total Education and General	73,672,745	81,346,500	81,393,000	10.5
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	188,994	192,500	192,500	01.9
Total Auxiliary Expenditures	188,994	192,500	192,500	01.9
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	188,994	192,500	192,500	01.9
Total Expenditures And Transfers	73,861,739	81,539,000	81,585,500	10.5
Other				
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	377,390	371,900	377,400	00.0
Allocation for Working Capital	7,845,362	4,512,700	7,845,400	00.0
Special Allocations	-690,226	-14,000	317,200	-146.0
Unallocated Balance	3,362,340	0	0	-100.0
Total Unrestricted Current Fund Balances	10,894,866	4,870,600	8,540,000	-21.6

Southwest TN Community College
Special Allocations
October Budget 2010-11

	Actual 2009-10	July Budget 2010-11	October Budget 2010-11
At Beginning of Period			
2% to 5% Reserve	3,158,634	1,948,100	
Allocation for Compensated Absences	-2,761,686	-2,761,700	-2,470,500
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	732,707	800,000	1,780,300
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		
Allocation for Designated Appropriations			
Total	-2,249,445	-13,600	-690,200
At End of Period			
2% to 5% Reserve		2,006,400	2,087,700
Allocation for Compensated Absences	-2,470,450	-2,761,700	-2,470,500
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	1,780,224	741,300	700,000
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			
Allocation for Designated Appropriations			
Total	-690,226	-14,000	317,200

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	18,298,090	869,807	5,308,036	354,784	2,969,455	10,800	27,810,972	43.51
Research	0	0	0	0	0	0	0	0.00
Public Service	6,885	155	15,868	3,552	30,733	0	57,193	0.09
Academic Support	1,428,728	1,762,069	1,307,146	33,510	2,924,066	356,622	7,812,141	12.22
Student Services	2,132,122	1,789,328	1,803,086	125,813	1,832,278	0	7,682,627	12.02
Institutional Support	4,085,785	3,014,833	2,926,748	-21,629	2,174,813	249,342	12,429,892	19.45
Oper & Maint of Plant	218,552	1,263,353	669,287	46,255	4,374,342	54,299	6,626,088	10.37
Scholarships & Fellow	0	0	0	1,596	1,500,162	0	1,501,758	2.35
Total Educational and General	26,170,162	8,699,545	12,030,171	543,881	15,805,849	671,063	63,920,671	
Auxiliary Enterprises	0	0	0	0	188,994	0	188,994	
Total Unrestricted	26,170,162	8,699,545	12,030,171	543,881	15,994,843	671,063	64,109,665	

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Original 2010-11

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	19,219,400	2,462,700	8,392,900	118,200	2,711,300	50,200	32,954,700	41.18
Research	0	0	0	0	0	0	0	0.00
Public Service	28,200	5,900	32,800	7,200	24,300	0	98,400	0.12
Academic Support	1,675,800	2,016,100	1,572,400	102,600	4,685,000	1,000,600	11,052,500	13.81
Student Services	2,287,300	1,760,400	1,961,200	185,800	2,924,800	14,500	9,134,000	11.41
Institutional Support	4,351,900	4,477,800	3,562,700	-29,800	2,484,000	0	14,846,600	18.55
Oper & Maint of Plant	215,300	1,386,600	800,000	40,300	7,689,300	0	10,131,500	12.66
Scholarships & Fellow	0	0	0	0	1,817,000	0	1,817,000	2.27
Total Educational and General	27,777,900	12,109,500	16,322,000	424,300	22,335,700	1,065,300	80,034,700	
Auxiliary Enterprises	0	0	0	0	192,500	0	192,500	
Total Unrestricted	27,777,900	12,109,500	16,322,000	424,300	22,528,200	1,065,300	80,227,200	

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Revised 2010-11

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	18,571,900	2,124,200	6,845,800	118,500	3,723,100	218,300	31,601,800	40.62
Research	0	0	0	0	0	0	0	0.00
Public Service	27,900	5,900	32,600	7,200	73,400	0	147,000	0.19
Academic Support	1,607,400	1,841,100	1,641,900	102,600	5,718,700	1,115,600	12,027,300	15.46
Student Services	2,261,900	1,607,200	2,000,200	191,500	3,154,100	14,500	9,229,400	11.86
Institutional Support	4,432,000	4,599,100	3,795,700	-30,100	2,368,300	9,400	15,174,400	19.50
Oper & Maint of Plant	247,100	1,306,700	827,900	40,300	5,380,300	0	7,802,300	10.03
Scholarships & Fellow	0	0	0	0	1,817,000	0	1,817,000	2.34
Total Educational and General	27,148,200	11,484,200	15,144,100	430,000	22,234,900	1,357,800	77,799,200	
Auxiliary Enterprises	0	0	0	0	192,500	0	192,500	
Total Unrestricted	27,148,200	11,484,200	15,144,100	430,000	22,427,400	1,357,800	77,991,700	

Southwest TN Community College
Detail Of Transfers
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	340,535	396,000	318,000
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	340,535	396,000	318,000
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	8,755,739	865,800	3,225,800
Renewals and Replacements:			
Transfers to Renew and Replace	655,800	50,000	50,000
Other:			
Total E&G Non-Mandatory Transfers	9,411,539	915,800	3,275,800
Total Educational And General	9,752,074	1,311,800	3,593,800
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	9,752,074	1,311,800	3,593,800

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	20,054	0	0	71,708	348,363	1,486,355	67,752	0	1,994,232	0	1,994,232
Academic	17,941,637	0	6,885	403,012	0	30,137	0	0	18,381,671	0	18,381,671
Supporting	831,486	0	155	1,755,025	1,774,871	3,014,623	1,263,353	0	8,639,513	0	8,639,513
Students	38,321	0	0	7,044	14,457	210	0	0	60,032	0	60,032
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	336,399	0	0	954,008	1,783,759	2,569,293	150,800	0	5,794,259	0	5,794,259
Total Salaries	19,167,897	0	7,040	3,190,797	3,921,450	7,100,618	1,481,905	0	34,869,707	0	34,869,707
Employee Benefits											
FICA	1,644,047	0	539	245,196	292,986	545,925	116,889	0	2,845,582	0	2,845,582
Retirement	1,805,436	0	449	355,985	464,250	864,763	172,910	0	3,663,793	0	3,663,793
Insurance	1,520,270	0	0	459,238	677,258	993,936	281,706	0	3,932,408	0	3,932,408
Unemployment Compensation	16,892	0	199	10,973	16,948	37,481	0	0	82,493	0	82,493
Other	321,391	0	14,681	235,754	351,644	484,643	97,782	0	1,505,895	0	1,505,895
Total Benefits	5,308,036	0	15,868	1,307,146	1,803,086	2,926,748	669,287	0	12,030,171	0	12,030,171
Total Personal Serv.	24,475,933	0	22,908	4,497,943	5,724,536	10,027,366	2,151,192	0	46,899,878	0	46,899,878
Other											
Travel	354,784	0	3,552	33,510	125,813	-21,629	46,255	1,596	543,881	0	543,881
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	225,542	0	600	43,929	196,193	-277,735	19,686	4,473	212,688	-2,019	210,669
Capital Expenditure Budget	0	0	0	0	0	0	0	0	0	0	0
Capitalized Software	0	0	0	0	0	110,891	0	0	110,891	0	110,891
Utilities & Fuel	0	0	0	0	-100	52	2,083,283	0	2,083,235	0	2,083,235
Communications & Shipping Cost	147,495	0	1,391	367,666	277,177	110,392	31,563	322	936,006	8,864	944,870
Maintenance/Repairs	20,454	0	0	38,211	9,006	280,159	1,134,631	0	1,482,461	2,912	1,485,373
Professional/Admin. Services	1,982,280	0	22,834	864,481	532,761	-228,928	520,964	80,892	3,775,284	0	3,775,284
Supplies	431,266	0	788	1,453,193	125,102	937,699	248,594	1,308	3,197,950	2,337	3,200,287
Rental & Insurance	84,216	0	0	4,229	65,455	342,790	511,969	0	1,008,659	0	1,008,659
Motor Vehicle Operation	0	0	0	0	0	109,233	10	0	109,243	0	109,243
Awards & Idemntities	19,368	0	0	6,471	23,030	26,143	0	637,472	712,484	0	712,484
Grants & Subsidies	0	0	120	5,187	1,160	33,087	489	0	40,043	0	40,043
Other Services & Expenses	20,198	0	5,000	4,383	52,313	820,877	53	0	902,824	0	902,824
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	10,800	0	0	166,964	0	138,451	0	0	316,215	0	316,215
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	54,299	0	54,299	0	54,299
Dept Revenue & Service Charges	0	0	0	22,797	0	100	-176,900	0	-154,003	176,900	22,897
Library Holdings & Bindings	0	0	0	189,658	0	0	0	0	189,658	0	189,658
Scholarships	38,636	0	0	113,519	550,181	20,944	0	775,695	1,498,975	0	1,498,975
Total Other	3,335,039	0	34,285	3,314,198	1,958,091	2,402,526	4,474,896	1,501,758	17,020,793	188,994	17,209,787
Total E & G	27,810,972	0	57,193	7,812,141	7,682,627	12,429,892	6,626,088	1,501,758	63,920,671	188,994	64,109,665
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,752,074	0	9,752,074
Grand Total	27,810,972	0	57,193	7,812,141	7,682,627	12,429,892	6,626,088	1,501,758	73,672,745	188,994	73,861,739

Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2010-11

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	348,678	0	0	-4,184	290,972	1,607,698	69,702	0	2,312,866	0	2,312,866
Academic	17,559,290	0	18,700	656,596	0	5,360	0	0	18,239,946	0	18,239,946
Supporting	2,432,904	0	5,900	1,972,045	1,699,489	4,459,063	1,386,594	0	11,955,995	0	11,955,995
Students	29,749	0	0	44,088	60,949	18,700	0	0	153,486	0	153,486
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	1,311,459	0	9,450	1,023,414	1,996,357	2,738,795	145,552	0	7,225,027	0	7,225,027
Total Salaries	21,682,080	0	34,050	3,691,959	4,047,767	8,829,616	1,601,848	0	39,887,320	0	39,887,320
Employee Benefits											
FICA	1,668,504	0	6,513	312,587	389,883	708,255	159,040	0	3,244,782	0	3,244,782
Retirement	2,397,006	0	9,356	449,069	560,113	1,017,493	228,480	0	4,661,517	0	4,661,517
Insurance	2,830,918	0	11,050	530,360	661,506	1,201,682	269,840	0	5,505,356	0	5,505,356
Unemployment Compensation	50,357	0	197	9,434	11,767	21,376	4,800	0	97,931	0	97,931
Other	1,446,093	0	5,645	270,919	337,911	613,845	137,840	0	2,812,253	0	2,812,253
Total Benefits	8,392,878	0	32,761	1,572,369	1,961,180	3,562,651	800,000	0	16,321,839	0	16,321,839
Total Personal Serv.	30,074,958	0	66,811	5,264,328	6,008,947	12,392,267	2,401,848	0	56,209,159	0	56,209,159
Other											
Travel	118,200	0	7,200	102,600	185,794	-29,794	40,300	0	424,300	0	424,300
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	177,744	0	1,200	110,100	139,100	-346,444	8,400	0	90,100	10,000	100,100
Capital Expenditure Budget	50,170	0	0	734,700	14,500	0	0	0	799,370	0	799,370
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	-427,700	0	800	189,900	125,400	668,400	28,300	0	585,100	0	585,100
Cost											
Maintenance/Repairs	55,900	0	0	41,300	14,100	228,500	1,280,000	0	1,619,800	700	1,620,500
Professional/Admin. Services	2,123,426	0	11,400	2,334,472	1,919,960	-914,830	2,494,800	0	7,969,228	1,400	7,970,628
Supplies	541,200	0	8,590	1,818,300	271,400	539,300	313,200	0	3,491,990	3,500	3,495,490
Rental & Insurance	153,400	0	0	7,000	110,900	354,200	1,238,252	0	1,863,752	0	1,863,752
Motor Vehicle Operation	0	0	0	0	0	120,700	3,200	0	123,900	0	123,900
Awards & Idemnitities	41,900	0	1,500	1,200	142,600	120,100	0	1,039,600	1,346,900	0	1,346,900
Grants & Subsidies	1,600	0	0	0	0	8,600	0	0	10,200	0	10,200
Other Services & Expenses	16,300	0	800	92,000	86,400	1,170,800	0	777,400	2,143,700	0	2,143,700
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	65,900	0	0	0	0	65,900	0	65,900
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	27,500	0	0	90,700	114,900	28,900	0	0	262,000	0	262,000
Total Other	2,879,640	0	31,490	5,788,172	3,125,054	2,454,232	7,729,552	1,817,000	23,825,140	192,500	24,017,640
Total E & G	32,954,598	0	98,301	11,052,500	9,134,001	14,846,499	10,131,400	1,817,000	80,034,299	192,500	80,226,799
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,311,800	0	1,311,800
Grand Total	32,954,598	0	98,301	11,052,500	9,134,001	14,846,499	10,131,400	1,817,000	81,346,099	192,500	81,538,599

Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2010-11

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	325,540	0	0	-6,894	280,742	1,567,818	67,752	0	2,234,958	0	2,234,958
Academic	16,966,841	0	18,700	638,666	0	0	0	0	17,624,207	0	17,624,207
Supporting	2,094,425	0	5,900	1,796,975	1,543,887	4,580,419	1,306,656	0	11,328,262	0	11,328,262
Students	29,749	0	0	44,088	63,349	18,700	0	0	155,886	0	155,886
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	1,279,533	0	9,170	975,646	1,981,147	2,864,148	179,360	0	7,289,004	0	7,289,004
Total Salaries	20,696,088	0	33,770	3,448,481	3,869,125	9,031,085	1,553,768	0	38,632,317	0	38,632,317
Employee Benefits											
FICA	1,288,386	0	6,137	308,998	376,440	714,359	155,814	0	2,850,134	0	2,850,134
Retirement	1,766,225	0	8,413	423,600	516,054	979,302	213,602	0	3,907,196	0	3,907,196
Insurance	2,504,890	0	11,932	600,756	731,877	1,388,863	302,934	0	5,541,252	0	5,541,252
Unemployment Compensation	44,498	0	212	10,672	13,001	24,672	5,381	0	98,436	0	98,436
Other	1,241,834	0	5,915	297,833	362,838	688,548	150,184	0	2,747,152	0	2,747,152
Total Benefits	6,845,833	0	32,609	1,641,859	2,000,210	3,795,744	827,915	0	15,144,170	0	15,144,170
Total Personal Serv.	27,541,921	0	66,379	5,090,340	5,869,335	12,826,829	2,381,683	0	53,776,487	0	53,776,487
Other											
Travel	118,512	0	7,200	102,600	191,527	-30,106	40,300	0	430,033	0	430,033
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	176,824	0	1,200	110,315	139,100	-302,732	8,400	0	133,107	10,000	143,107
Capital Expenditure Budget	218,344	0	0	1,115,583	14,500	9,440	0	0	1,357,867	0	1,357,867
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	121,292	2,506,247	0	2,627,539	0	2,627,539
Communications & Shipping Cost	-427,700	0	800	189,900	125,400	668,620	28,300	0	585,320	0	585,320
Maintenance/Repairs	40,900	0	0	41,300	14,100	232,247	1,326,070	0	1,654,617	700	1,655,317
Professional/Admin. Services	2,944,874	0	11,400	2,363,317	1,919,960	-1,031,865	136,748	0	6,344,434	1,400	6,345,834
Supplies	786,525	0	8,590	2,822,945	274,248	514,463	313,200	0	4,719,971	3,500	4,723,471
Rental & Insurance	153,400	0	0	7,000	111,050	354,200	1,238,252	0	1,863,902	0	1,863,902
Motor Vehicle Operation	0	0	0	0	0	0	0	0	0	0	0
Awards & Idemntities	2,900	0	50,631	1,200	365,900	74,700	0	1,039,600	1,534,931	0	1,534,931
Grants & Subsidies	1,600	0	0	0	0	8,600	0	0	10,200	0	10,200
Other Services & Expenses	16,300	0	800	92,000	89,480	1,170,800	0	777,400	2,146,780	0	2,146,780
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	0	0	0	0	0	529,112	-176,900	0	352,212	176,900	529,112
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	0	0
Scholarships	27,500	0	0	90,700	114,900	28,900	0	0	262,000	0	262,000
Total Other	4,059,979	0	80,621	6,936,860	3,360,165	2,347,671	5,420,617	1,817,000	24,022,913	192,500	24,215,413
Total E & G	31,601,900	0	147,000	12,027,200	9,229,500	15,174,500	7,802,300	1,817,000	77,799,400	192,500	77,991,900
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,593,800	0	3,593,800
Grand Total	31,601,900	0	147,000	12,027,200	9,229,500	15,174,500	7,802,300	1,817,000	81,393,200	192,500	81,585,700

Southwest TN Community College
Current Fund Revenues
October Budget 2010-11

	ACTUAL 2009-10	JULY 2010-11	OCTOBER 2010-11
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	30,919,365	31,731,400	29,934,900
5105 Out-Of-State Tuition	1,268,480	1,476,700	1,476,700
General Access			
5120 Technology Access Fee	3,158,570	3,171,000	3,171,000
5130 Community College Camp Access	314,928	318,000	318,000
5133 International Fee	485,599	471,100	471,100
Total Mandatory Fees	36,146,942	37,168,200	35,371,700
Non-Mandatory Fees			
5160 CEU Student Fees	744,786	635,200	635,200
5170 Application Fees	144,260	157,200	157,200
5175 Late Registration Fees	50,680	64,900	64,900
5150 Institution On-Line Course Fee	484,097	414,800	414,800
Specialized Academic Course Fee			
51800 Other Nonmandatory Fees	-1,360	0	0
51805 DPP Late Payment Fee	98,675	104,800	104,800
51806 DPP Service Fee	41,875	42,500	42,500
51810 Graduation Fee	32,417	30,700	30,700
51815 ID Replacement Fee	1,305	1,300	1,300
51825 Lab Fees Fall	4,230	3,600	3,600
51826 Lab Fees Spring	3,866	4,100	4,100
51827 Lab Fees Summer	542	700	700
51830 Library Fine	3,506	7,300	7,300
51850 Music Fees Fall	2,255	2,100	2,100
51851 Music Fees Spring	1,815	2,100	2,100
51875 Returned Check Fee	6,870	8,700	8,700
Total Non-Mandatory Fees	1,619,819	1,480,000	1,480,000
Total Tuition & Fees	37,766,761	38,648,200	36,851,700
52000 State Appropriations	40,339,523	40,549,100	40,037,700
5400 State Grants & Contracts	300	0	0
5600 Private Grants & Contracts	0	250,000	250,000
5700 Private Gifts	115,119	0	0
Sales & Services of Educ. Activities			
58360 Other Test Fees	1,462	1,200	1,200
Total Sales & Services of Educ. Activities	1,462	1,200	1,200

Southwest TN Community College
Current Fund Revenues
October Budget 2010-11

	ACTUAL 2009-10	JULY 2010-11	OCTOBER 2010-11
Sales & Services of Other Activities			
5800 Athletics	4,910	5,200	5,200
Total Sales & Services of Other Activities	4,910	5,200	5,200
Other Sources			
58500 ACT Residual Test	21,490	18,500	18,500
58505 ACT WorkKeys	2,473	8,000	8,000
58510 Child Care Center Day Program	526,684	530,500	530,500
58540 CLEP Test	6,060	5,100	5,100
58550 Compass Asset Retest	13,931	12,900	12,900
58560 GED Test	19,886	19,900	19,900
58570 Health Occupation HOAE	25	100	100
58710 NLN PreExam	28,910	29,000	29,000
58720 Other Sources	136,642	138,600	138,600
58725 Nursing Fees	37,513	39,900	39,900
58727 Rental of Facilities	11,922	39,900	39,900
58728 Traffic Fines	29,047	23,100	23,100
58729 TCM Administrative Charge	91,500	92,300	92,100
58730 Other Test Fees	5,050	8,800	8,800
58740 Paramedic PreExam	5,550	6,700	6,700
58780 TABE Test	770	700	700
58800 Investment Income	102,211	403,900	403,900
Total Other Sources	1,039,664	1,377,900	1,377,700
Total Educational & General	79,267,739	80,831,600	78,523,500
Auxiliary Enterprises Revenues			
310 Book & University Store	612,990	700,000	700,000
Total Auxiliary Revenues	612,990	700,000	700,000
Total Revenues	79,880,729	81,531,600	79,223,500

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Education and General			
Instruction (20)			
Unrestricted General (200)			
Dean of Arts and Sciences (21000)			
Salaries - Supporting	31,856	32,856	31,956
Employee Benefits	11,354	13,670	14,220
Travel	4,713	9,000	9,000
Operating Expenses	51,165	10,800	10,800
Total - Dean of Arts and Sciences (21000):	99,088	66,326	65,976
Education and Legal Studies (21100)			
Salaries - Academic	546,986	765,003	752,193
Salaries - Supporting	29,382	30,310	29,500
Salaries - Professional	1,601	0	0
Employee Benefits	156,121	261,950	244,420
Travel	6,693	1,200	1,200
Operating Expenses	16,813	15,500	15,500
Total - Education and Legal Studies (21100):	757,596	1,073,963	1,042,813
Social Behavioral Sciences (21150)			
Salaries - Academic	1,109,649	1,415,375	1,381,725
Salaries - Supporting	28,612	29,602	28,812
Employee Benefits	323,744	493,310	467,230
Travel	2,724	1,800	1,800
Operating Expenses	37,322	20,300	20,300
Total - Social Behavioral Sciences (21150):	1,502,051	1,960,387	1,899,867

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
General Education (21200)			
Salaries - Academic	0	1,040	1,040
Employee Benefits	0	420	170
Operating Expenses	1,530	2,500	2,500
Total - General Education (21200):	<u>1,530</u>	<u>3,960</u>	<u>3,710</u>
Languages and Literature (21300)			
Salaries - Academic	1,820,629	2,354,100	2,311,070
Salaries - Supporting	26,364	27,829	27,079
Employee Benefits	532,948	783,660	744,970
Travel	395	900	900
Operating Expenses	70,389	56,200	56,737
Total - Languages and Literature (21300):	<u>2,450,725</u>	<u>3,222,689</u>	<u>3,140,756</u>
Assoc VP Academic Affairs (21500)			
Salaries - Academic	0	190,146	77,896
Salaries - Supporting	35,908	37,118	36,108
Employee Benefits	12,398	56,240	22,350
Travel	580	8,800	8,800
Operating Expenses	20,781	14,100	14,100
Total - Assoc VP Academic Affairs (21500):	<u>69,667</u>	<u>306,404</u>	<u>159,254</u>
International Education Program (21505)			
Salaries - Academic	600	0	0
Salaries - Supporting	32,623	32,248	31,308
Salaries - Students	6,552	14,500	14,500
Employee Benefits	11,816	14,530	15,160
Travel	286,557	20,000	20,000
Operating Expenses	85,403	335,000	1,100,601
Total - International Education Program (21505):	<u>423,551</u>	<u>416,278</u>	<u>1,181,569</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2009-10	July 2010-11	October 2010-11
Mathematics (21530)			
Salaries - Academic	1,157,377	1,214,621	1,187,201
Salaries - Supporting	29,712	30,522	29,712
Employee Benefits	368,377	450,440	444,530
Travel	1,345	400	400
Operating Expenses	23,894	20,000	20,000
Total - Mathematics (21530):	<u>1,580,705</u>	<u>1,715,983</u>	<u>1,681,843</u>
Natural Sciences (21560)			
Salaries - Academic	1,555,433	1,859,805	1,822,325
Salaries - Supporting	82,096	85,766	85,028
Salaries - Students	25,275	6,032	6,032
Employee Benefits	663,601	701,620	643,170
Travel	853	900	900
Operating Expenses	94,634	129,500	131,777
Total - Natural Sciences (21560):	<u>2,421,892</u>	<u>2,783,623</u>	<u>2,689,232</u>
Pool Accounts Instruction (66008)			
Salaries - Academic	453,506	0	0
Employee Benefits	34,565	0	0
Total - Pool Accounts Instruction (66008):	<u>488,071</u>	<u>0</u>	<u>0</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Total - Unrestricted General (200):			
Salaries - Academic	6,644,180	7,800,090	7,533,450
Salaries - Supporting	296,553	306,251	299,503
Salaries - Students	31,827	20,532	20,532
Salaries - Professional	1,601	0	0
Employee Benefits	2,114,924	2,775,840	2,596,220
Travel	303,860	43,000	43,000
Operating Expenses	401,931	603,900	1,372,315
Total	9,794,876	11,549,613	11,865,020
Restricted General (205)			
Unrestricted Vocational (210)			
Allied Health Chair (21600)			
Salaries - Academic	74,544	76,874	74,744
Salaries - Supporting	29,856	30,666	29,856
Employee Benefits	30,893	40,960	43,390
Travel	675	0	0
Operating Expenses	41,750	16,800	16,800
Total - Allied Health Chair (21600):	177,718	165,300	164,790
Dietetics (21650)			
Salaries - Academic	198,000	201,678	199,642
Employee Benefits	63,492	70,700	66,930
Travel	0	400	400
Operating Expenses	9,214	6,400	6,400
Total - Dietetics (21650):	270,706	279,178	273,372

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2009-10	July 2010-11	October 2010-11
Emergency Medical Technology (21680)			
Salaries - Academic	440,895	449,590	440,730
Salaries - Supporting	11,056	12,000	12,000
Employee Benefits	128,487	160,120	156,160
Travel	3,462	3,800	3,800
Operating Expenses	62,029	52,300	52,300
Total - Emergency Medical Technology (21680):	645,929	677,810	664,990
Medical Lab Tech (21710)			
Salaries - Academic	223,206	229,422	224,472
Salaries - Professional	39,068	40,328	39,168
Employee Benefits	81,001	103,750	95,340
Travel	554	500	500
Operating Expenses	22,121	37,200	37,445
Total - Medical Lab Tech (21710):	365,950	411,200	396,925
Pharmacy Tech (21760)			
Salaries - Academic	61,123	46,514	45,184
Employee Benefits	16,008	17,080	18,140
Operating Expenses	2,500	2,900	2,900
Total - Pharmacy Tech (21760):	79,631	66,494	66,224
Physical Therapy (21810)			
Operating Expenses	182,389	199,000	199,000
Total - Physical Therapy (21810):	182,389	199,000	199,000

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2009-10	July 2010-11	October 2010-11
Radiologic Technology (21850)			
Salaries - Academic	204,660	199,421	194,711
Employee Benefits	70,979	73,700	68,480
Travel	761	700	700
Operating Expenses	6,754	15,200	15,200
Total - Radiologic Technology (21850):	283,154	289,021	279,091
Nursing (21900)			
Salaries - Academic	762,794	826,140	807,840
Salaries - Supporting	51,104	52,874	51,404
Salaries - Professional	48,000	49,740	48,300
Employee Benefits	281,122	347,280	338,880
Travel	3,959	1,700	1,700
Operating Expenses	53,438	85,000	85,000
Total - Nursing (21900):	1,200,417	1,362,734	1,333,124
Dean of Career Studies (22500)			
Salaries - Supporting	0	25,590	24,840
Salaries - Students	0	5,000	5,000
Employee Benefits	198	11,050	11,480
Travel	2,660	7,900	7,900
Operating Expenses	35,736	22,900	22,900
Total - Dean of Career Studies (22500):	38,594	72,440	72,120

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2009-10	July 2010-11	October 2010-11
Business and Legal Studies (22550)			
Salaries - Academic	1,591,491	1,569,746	1,533,546
Salaries - Supporting	26,508	27,478	26,708
Salaries - Professional	0	0	74,052
Employee Benefits	499,609	568,820	590,930
Travel	5,144	2,500	2,500
Operating Expenses	32,295	14,500	14,500
Total - Business and Legal Studies (22550):	2,155,047	2,183,044	2,242,236
Office Administration (22600)			
Salaries - Academic	1,421,442	1,472,719	1,437,739
Salaries - Supporting	8,953	30,526	29,706
Employee Benefits	431,912	540,140	518,770
Travel	4,686	1,200	1,200
Operating Expenses	21,123	33,800	33,800
Total - Office Administration (22600):	1,888,116	2,078,385	2,021,215
Paralegal Studies (22650)			
Salaries - Academic	249,604	242,874	234,664
Salaries - Students	6,494	1,627	1,627
Employee Benefits	59,867	87,700	92,440
Travel	1,708	2,500	2,500
Operating Expenses	27,621	21,400	21,400
Total - Paralegal Studies (22650):	345,294	356,101	352,631

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2009-10	July 2010-11	October 2010-11
Hospitality Management (22700)			
Employee Benefits	7,108	0	0
Operating Expenses	42,790	39,900	39,900
Total - Hospitality Management (22700):	<u>49,898</u>	<u>39,900</u>	<u>39,900</u>
Computer Information Tech (22750)			
Employee Benefits	3,273	0	0
Operating Expenses	9,849	0	0
Total - Computer Information Tech (22750):	<u>13,122</u>	<u>0</u>	<u>0</u>
Technologies (22800)			
Salaries - Academic	668,229	660,814	641,513
Salaries - Supporting	33,912	34,842	33,912
Salaries - Professional	1,580	0	0
Employee Benefits	217,524	278,070	286,550
Travel	488	200	200
Operating Expenses	84,007	69,500	69,550
Capital Outlay	10,800	0	0
Total - Technologies (22800):	<u>1,016,540</u>	<u>1,043,426</u>	<u>1,031,725</u>
Center Of Emphasis Eng Tech (22850)			
Travel	0	1,500	1,500
Operating Expenses	38,743	16,000	16,000
Capital Outlay	0	18,170	18,344
Total - Center Of Emphasis Eng Tech (22850):	<u>38,743</u>	<u>35,670</u>	<u>35,844</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Indust and Envir Tech (22900)			
Salaries - Academic	602,529	721,694	631,952
Salaries - Supporting	96,616	102,716	99,896
Salaries - Professional	2,500	0	0
Employee Benefits	232,788	285,180	258,540
Travel	3,139	2,800	2,800
Operating Expenses	41,190	53,900	54,891
Total - Indust and Envir Tech (22900):	978,762	1,166,290	1,048,079
Pool Accounts Instruction (66000)			
Salaries - Academic	58,343	0	0
Employee Benefits	10,677	0	0
Total - Pool Accounts Instruction (66000):	69,020	0	0
Pool Accounts Instruction (66008)			
Salaries - Academic	548,919	0	0
Employee Benefits	42,291	0	0
Total - Pool Accounts Instruction (66008):	591,210	0	0
 Total - Unrestricted Vocational (210):			
Salaries - Academic	7,105,779	6,697,486	6,466,737
Salaries - Supporting	258,005	316,692	308,322
Salaries - Students	6,494	6,627	6,627
Salaries - Professional	91,148	90,068	161,520
Employee Benefits	2,177,229	2,584,550	2,546,030
Travel	27,236	25,700	25,700
Operating Expenses	713,549	686,700	687,986
Capital Outlay	10,800	18,170	18,344
Total	10,390,240	10,425,993	10,221,266
 Restricted Vocational (215)			
Unrestricted Community Ed (220)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Quality Center (14000)			
Salaries - Administrative	20,054	42,248	39,668
Salaries - Professional	5,503	5,503	6,845
Employee Benefits	28,929	17,280	19,910
Operating Expenses	26,045	25,000	25,050
Total - Quality Center (14000):	80,531	90,031	91,473
CE Admin (26500)			
Salaries - Supporting	50,342	62,048	60,328
Salaries - Professional	238,147	53,680	52,160
Employee Benefits	108,331	52,940	55,290
Travel	2,259	2,500	2,500
Operating Expenses	23,315	35,100	35,100
Total - CE Admin (26500):	422,394	206,268	205,378
CE CRC General Public (26700)			
Salaries - Academic	560	83,312	92,312
Salaries - Supporting	67,149	31,288	30,408
Employee Benefits	35,194	20,540	22,150
Travel	0	4,100	4,100
Operating Expenses	1,714	64,500	64,500
Total - CE CRC General Public (26700):	104,617	203,740	213,470
CE Community Service (26705)			
Salaries - Academic	0	1,000	0
Employee Benefits	0	100	0
Total - CE Community Service (26705):	0	1,100	0

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
CE CRC Contract Training (26710)			
Salaries - Academic	840	8,000	0
Employee Benefits	592	2,600	0
Total - CE CRC Contract Training (26710):	1,432	10,600	0
CE Main General Public (26750)			
Salaries - Academic	71,114	103,368	103,368
Salaries - Supporting	0	1,100	1,100
Employee Benefits	11,077	9,160	8,300
Travel	402	2,400	2,400
Operating Expenses	201,740	93,600	93,600
Total - CE Main General Public (26750):	284,333	209,628	208,768
 Total - Unrestricted Community Ed (220):			
Salaries - Administrative	20,054	42,248	39,668
Salaries - Academic	72,514	195,680	195,680
Salaries - Supporting	117,491	94,436	91,836
Salaries - Professional	243,650	59,183	59,005
Employee Benefits	184,123	102,620	105,650
Travel	2,661	9,000	9,000
Operating Expenses	252,814	218,200	218,250
Total	893,307	721,367	719,089
 Restricted Community Ed (225)			
Unrestricted Prep Rem (230)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Developmental Math (21400)			
Salaries - Academic	2,265,329	2,808,334	2,758,344
Salaries - Supporting	40,881	42,766	41,156
Employee Benefits	721,639	920,400	885,630
Travel	2,922	4,200	4,200
Operating Expenses	65,833	47,300	47,300
Total - Developmental Math (21400):	3,096,604	3,823,000	3,736,630
Pool Accounts Instruction (66008)			
Salaries - Academic	119,810	0	0
Employee Benefits	9,165	0	0
Total - Pool Accounts Instruction (66008):	128,975	0	0
 Total - Unrestricted Prep Rem (230):			
Salaries - Academic	2,385,139	2,808,334	2,758,344
Salaries - Supporting	40,881	42,766	41,156
Employee Benefits	730,804	920,400	885,630
Travel	2,922	4,200	4,200
Operating Expenses	65,833	47,300	47,300
Total	3,225,579	3,823,000	3,736,630

Restricted Prep Rem (235)

Unrestricted Instruction Other (240)

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	Actual 2009-10	July 2010-11	October 2010-11
Macon Evening Weekend (22350)			
Salaries - Academic	0	0	105,080
Employee Benefits	0	0	10,130
Total - Macon Evening Weekend (22350):	<u>0</u>	<u>0</u>	<u>115,210</u>
RODP (22400)			
Salaries - Academic	276,600	105,080	0
Employee Benefits	62,019	37,100	0
Travel	2,722	0	0
Operating Expenses	13,530	0	0
Total - RODP (22400):	<u>354,871</u>	<u>142,180</u>	<u>0</u>
Pool Accounts Instruction (66000)			
Salaries - Academic	0	-104,622	-148,022
Salaries - Supporting	0	103,086	-5,340
Salaries - Students	0	2,590	2,590
Employee Benefits	-90,621	657,440	530,373
Travel	15,383	36,300	36,612
Operating Expenses	1,521,798	1,009,752	1,397,272
Capital Outlay	0	32,000	200,000
Total - Pool Accounts Instruction (66000):	<u>1,446,560</u>	<u>1,736,546</u>	<u>2,013,485</u>
Pool Accounts Instruction (66004)			
Salaries - Academic	2,579,660	0	0
Salaries - Supporting	76,409	0	0
Employee Benefits	213,090	388,500	171,800
Total - Pool Accounts Instruction (66004):	<u>2,869,159</u>	<u>388,500</u>	<u>171,800</u>

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	Actual 2009-10	July 2010-11	October 2010-11
ARRA-Budget Reduction (66007)			
Salaries - Administrative	0	306,430	285,872
Salaries - Academic	0	57,242	55,572
Salaries - Supporting	0	1,569,673	1,358,948
Salaries - Professional	0	1,162,208	1,059,008
Employee Benefits	0	926,429	0
Operating Expenses	0	145,418	0
Total - ARRA-Budget Reduction (66007):	0	4,167,400	2,759,400
Pool Accounts Instruction (66008)			
Salaries - Academic	26,237	0	0
Salaries - Supporting	42,147	0	0
Employee Benefits	5,109	0	0
Total - Pool Accounts Instruction (66008):	73,493	0	0
Pool Accounts Instruction (66009)			
Salaries - Academic	-1,148,472	0	0
Employee Benefits	-88,641	0	0
Total - Pool Accounts Instruction (66009):	-1,237,113	0	0
Pool Acct Instruction (66010)			
Salaries - Supporting	117,870	0	0
Total - Pool Acct Instruction (66010):	117,870	0	0

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	Actual 2009-10	July 2010-11	October 2010-11
Pool Acct. Instruction (66012)			
Salaries - Supporting	-117,870	0	0
Total - Pool Acct. Instruction (66012):	<u>-117,870</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Instruction Other (240):			
Salaries - Administrative	0	306,430	285,872
Salaries - Academic	1,734,025	57,700	12,630
Salaries - Supporting	118,556	1,672,759	1,353,608
Salaries - Students	0	2,590	2,590
Salaries - Professional	0	1,162,208	1,059,008
Employee Benefits	100,956	2,009,469	712,303
Travel	18,105	36,300	36,612
Operating Expenses	1,535,328	1,155,170	1,397,272
Capital Outlay	0	32,000	200,000
Total	<u>3,506,970</u>	<u>6,434,626</u>	<u>5,059,895</u>
Restricted Instruction Other (245)			
Total - Instruction (20):			
Salaries - Administrative	20,054	348,678	325,540
Salaries - Academic	17,941,637	17,559,290	16,966,841
Salaries - Supporting	831,486	2,432,904	2,094,425
Salaries - Students	38,321	29,749	29,749
Salaries - Professional	336,399	1,311,459	1,279,533
Employee Benefits	5,308,036	8,392,879	6,845,833
Travel	354,784	118,200	118,512
Operating Expense	2,969,455	2,711,270	3,723,123
Capital Outlay	10,800	50,170	218,344
Total	<u>27,810,972</u>	<u>32,954,599</u>	<u>31,601,900</u>
Public Service (30)			
Unrestricted Community Service (300)			

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	Actual 2009-10	July 2010-11	October 2010-11
Diversity Training (12100)			
Travel	1,400	0	0
Operating Expenses	5,120	3,000	52,131
Total - Diversity Training (12100):	<u>6,520</u>	<u>3,000</u>	<u>52,131</u>
Gear Up (21120)			
Salaries - Professional	0	9,450	9,170
Employee Benefits	0	3,950	3,920
Operating Expenses	1	0	0
Total - Gear Up (21120):	<u>1</u>	<u>13,400</u>	<u>13,090</u>
CE Main Contract Training (26800)			
Salaries - Academic	6,885	18,700	18,700
Salaries - Supporting	0	5,900	5,900
Employee Benefits	1,175	2,610	2,450
Travel	0	5,200	5,200
Operating Expenses	4,807	16,590	16,590
Total - CE Main Contract Training (26800):	<u>12,867</u>	<u>49,000</u>	<u>48,840</u>
CE Main Business Services (26950)			
Travel	2,080	2,000	2,000
Operating Expenses	17,061	4,100	4,100
Total - CE Main Business Services (26950):	<u>19,141</u>	<u>6,100</u>	<u>6,100</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Pool Accounts Public Service (66100)			
Employee Benefits	14,681	26,200	26,239
Travel	72	0	0
Operating Expenses	3,744	600	600
Total - Pool Accounts Public Service (66100):	<hr/> 18,497 <hr/>	<hr/> 26,800 <hr/>	<hr/> 26,839 <hr/>
Pool Accounts Public Service (66110)			
Salaries - Supporting	155	0	0
Employee Benefits	12	0	0
Total - Pool Accounts Public Service (66110):	<hr/> 167 <hr/>	<hr/> 0 <hr/>	<hr/> 0 <hr/>
 Total - Unrestricted Community Service (300):			
Salaries - Academic	6,885	18,700	18,700
Salaries - Supporting	155	5,900	5,900
Salaries - Professional	0	9,450	9,170
Employee Benefits	15,868	32,760	32,609
Travel	3,552	7,200	7,200
Operating Expenses	30,733	24,290	73,421
Total	<hr/> 57,193 <hr/>	<hr/> 98,300 <hr/>	<hr/> 147,000 <hr/>

Restricted Community Service (305)

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Public Service (30):			
Salaries - Academic	6,885	18,700	18,700
Salaries - Supporting	155	5,900	5,900
Salaries - Professional	0	9,450	9,170
Employee Benefits	15,868	32,760	32,609
Travel	3,552	7,200	7,200
Operating Expense	30,733	24,290	73,421
Total	57,193	98,300	147,000
 Academic Support (35)			
Unrestricted Library (350)			
Library (20540)			
Salaries - Academic	226,608	327,826	318,436
Salaries - Supporting	289,770	351,951	344,111
Salaries - Students	0	6,825	6,825
Salaries - Professional	6,200	0	0
Employee Benefits	196,306	272,050	284,300
Travel	1,770	2,900	2,900
Operating Expenses	263,428	262,000	262,000
Capital Outlay	183,672	207,700	207,700
Total - Library (20540):	1,167,754	1,431,252	1,426,272
 Pool Accounts Adademic (66208)			
Salaries - Academic	9,752	0	0
Salaries - Supporting	55,297	0	0
Employee Benefits	4,976	0	0
Total - Pool Accounts Adademic (66208):	70,025	0	0

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Unrestricted Library (350):			
Salaries - Academic	236,360	327,826	318,436
Salaries - Supporting	345,067	351,951	344,111
Salaries - Students	0	6,825	6,825
Salaries - Professional	6,200	0	0
Employee Benefits	201,282	272,050	284,300
Travel	1,770	2,900	2,900
Operating Expenses	263,428	262,000	262,000
Capital Outlay	183,672	207,700	207,700
Total	1,237,779	1,431,252	1,426,272
Unrestricted Media Services (351)			
Distance Education (22000)			
Salaries - Academic	78,168	90,646	88,076
Salaries - Supporting	46,660	23,668	22,988
Salaries - Professional	53,658	48,998	47,608
Employee Benefits	58,727	67,130	70,740
Travel	736	12,000	12,000
Operating Expenses	85,535	161,300	161,300
Total - Distance Education (22000):	323,484	403,742	402,712
Distance Education Services (22010)			
Employee Benefits	1,854	2,500	2,500
Travel	529	0	0
Operating Expenses	125,074	2,100	2,100
Total - Distance Education Services (22010):	127,457	4,600	4,600

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	Actual 2009-10	July 2010-11	October 2010-11
Media Services (22100)			
Salaries - Academic	53,544	57,954	56,344
Salaries - Supporting	152,092	158,623	154,263
Salaries - Professional	2,600	0	0
Employee Benefits	99,298	96,820	101,450
Travel	1,224	900	900
Operating Expenses	50,651	64,100	64,100
Capital Outlay	0	-11,900	-11,900
Total - Media Services (22100):	359,409	366,497	365,157
Academic Support Center (22150)			
Salaries - Academic	36,768	38,678	37,568
Salaries - Supporting	37,820	317,416	316,396
Salaries - Students	5,116	5,990	5,990
Salaries - Professional	51,474	43,896	42,656
Employee Benefits	50,693	72,560	75,060
Operating Expenses	58,016	3,700	3,700
Total - Academic Support Center (22150):	239,887	482,240	481,370
ASC Staff Development (22160)			
Travel	0	5,000	5,000
Operating Expenses	0	20,000	20,000
Total - ASC Staff Development (22160):	0	25,000	25,000

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	Actual 2009-10	July 2010-11	October 2010-11
Center of Emphasis TNT Unrest (22200)			
Salaries - Academic	0	11,789	11,789
Salaries - Supporting	3,707	0	0
Salaries - Professional	39,690	58,062	56,502
Employee Benefits	17,777	25,920	23,510
Travel	99	2,900	2,900
Operating Expenses	35,552	17,600	17,600
Total - Center of Emphasis TNT Unrest (22200):	<u>96,825</u>	<u>116,271</u>	<u>112,301</u>
Academic Web Services (22250)			
Salaries - Professional	104,072	107,562	104,472
Employee Benefits	34,893	39,480	41,870
Travel	217	0	0
Operating Expenses	5,030	6,400	6,400
Total - Academic Web Services (22250):	<u>144,212</u>	<u>153,442</u>	<u>152,742</u>
Total - Unrestricted Media Services (351):			
Salaries - Academic	168,480	199,067	193,777
Salaries - Supporting	240,279	499,707	493,647
Salaries - Students	5,116	5,990	5,990
Salaries - Professional	251,494	258,518	251,238
Employee Benefits	263,242	304,410	315,130
Travel	2,805	20,800	20,800
Operating Expenses	359,858	275,200	275,200
Capital Outlay	0	-11,900	-11,900
Total	<u>1,291,274</u>	<u>1,551,792</u>	<u>1,543,882</u>
Unrestricted Acad Comp Supp (352)			

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	Actual 2009-10	July 2010-11	October 2010-11
Client Services Academics (35350)			
Salaries - Supporting	146,188	118,822	115,512
Salaries - Students	0	8,014	8,014
Salaries - Professional	148,811	171,030	166,160
Employee Benefits	119,326	124,910	131,000
Travel	2,750	6,700	6,700
Operating Expenses	208,517	132,900	132,900
Total - Client Services Academics (35350):	625,592	562,376	560,286
Infrastructure Services Academics (35500)			
Employee Benefits	572	800	800
Travel	0	1,800	1,800
Operating Expenses	127,057	160,000	160,000
Department Revenues	10,497	0	0
Total - Infrastructure Services Academics (35500):	138,126	162,600	162,600
TAF (35600)			
Salaries - Supporting	376,716	421,769	409,849
Salaries - Professional	95,168	135,354	81,476
Employee Benefits	190,430	227,310	218,130
Operating Expenses	1,285,243	1,640,500	2,673,990
Capital Outlay	151,197	804,800	867,780
Department Revenues	12,300	0	0
Total - TAF (35600):	2,111,054	3,229,733	4,251,225

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	Actual 2009-10	July 2010-11	October 2010-11
Pool Accounts Adademic (66208)			
Salaries - Supporting	18,233	0	0
Employee Benefits	1,394	0	0
Total - Pool Accounts Adademic (66208):	<u>19,627</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Acad Comp Supp (352):			
Salaries - Supporting	541,137	540,591	525,361
Salaries - Students	0	8,014	8,014
Salaries - Professional	243,979	306,384	247,636
Employee Benefits	311,722	353,020	349,930
Travel	2,750	8,500	8,500
Operating Expenses	1,620,817	1,933,400	2,966,890
Capital Outlay	151,197	804,800	867,780
Department Revenues	22,797	0	0
Total	<u>2,894,399</u>	<u>3,954,709</u>	<u>4,974,111</u>
Unrestricted Ancillary Supp (353)			
Institutional Food Lab (21660)			
Operating Expenses	4,203	2,300	2,300
Total - Institutional Food Lab (21660):	<u>4,203</u>	<u>2,300</u>	<u>2,300</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Honors Academy (24500)			
Salaries - Academic	7,874	42,909	42,189
Salaries - Supporting	19,980	20,680	20,080
Employee Benefits	9,513	23,860	23,270
Travel	436	5,000	5,000
Operating Expenses	3,699	16,300	16,300
Total - Honors Academy (24500):	41,502	108,749	106,839
Pool Accounts Adademic (66208)			
Salaries - Academic	15,488	0	0
Employee Benefits	1,185	0	0
Total - Pool Accounts Adademic (66208):	16,673	0	0
Total - Unrestricted Ancillary Supp (353):			
Salaries - Academic	23,362	42,909	42,189
Salaries - Supporting	19,980	20,680	20,080
Employee Benefits	10,698	23,860	23,270
Travel	436	5,000	5,000
Operating Expenses	7,902	18,600	18,600
Total	62,378	111,049	109,139
Unrestricted Acad Admin (354)			

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	Actual 2009-10	July 2010-11	October 2010-11
Academic Admin Services (20500)			
Salaries - Administrative	30,870	0	0
Salaries - Academic	0	86,794	84,264
Salaries - Professional	63,348	67,158	65,248
Employee Benefits	27,375	60,740	64,410
Travel	0	22,000	22,000
Operating Expenses	4,223	273,200	273,200
Total - Academic Admin Services (20500):	125,816	509,892	509,122
Special Academic Programs (20550)			
Salaries - Administrative	40,838	93,426	90,716
Salaries - Supporting	37,998	0	36,200
Salaries - Professional	400	0	0
Employee Benefits	31,109	38,850	57,340
Travel	1,295	0	0
Operating Expenses	643	0	0
Total - Special Academic Programs (20550):	112,283	132,276	184,256
Course Scheduling (21960)			
Salaries - Supporting	25,031	26,656	25,896
Employee Benefits	15,020	11,100	11,460
Operating Expenses	0	4,300	4,300
Total - Course Scheduling (21960):	40,051	42,056	41,656

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	Actual 2009-10	July 2010-11	October 2010-11
Fayette Site (22305)			
Salaries - Supporting	0	17,960	17,960
Employee Benefits	812	1,390	1,420
Operating Expenses	10	2,600	2,600
Total - Fayette Site (22305):	822	21,950	21,980
Gill Center (22310)			
Salaries - Supporting	52,630	49,018	47,668
Salaries - Professional	58,848	60,528	58,848
Employee Benefits	44,605	45,600	47,640
Travel	783	0	0
Operating Expenses	18,682	5,300	5,300
Total - Gill Center (22310):	175,548	160,446	159,456
Millington Center (22315)			
Salaries - Supporting	27,184	0	0
Salaries - Professional	57,048	58,928	57,248
Employee Benefits	29,300	24,320	25,740
Travel	1,942	0	0
Operating Expenses	25,026	17,100	17,100
Total - Millington Center (22315):	140,500	100,348	100,088
Maxine Smith Center (22320)			
Salaries - Supporting	30,631	46,270	45,370
Salaries - Professional	119,936	123,596	120,136
Employee Benefits	52,945	65,590	69,020
Travel	1,500	0	0
Operating Expenses	27,611	17,000	17,215
Total - Maxine Smith Center (22320):	232,623	252,456	251,741

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Whitehaven Center (22325)			
Salaries - Supporting	41,764	38,040	36,980
Salaries - Professional	63,696	65,526	63,696
Employee Benefits	44,240	46,300	48,520
Travel	509	0	0
Operating Expenses	19,392	9,200	9,200
Total - Whitehaven Center (22325):	169,601	159,066	158,396
Macon Evening Weekend (22350)			
Salaries - Supporting	43,432	83,530	83,912
Salaries - Professional	37,168	0	0
Employee Benefits	43,840	39,680	42,250
Travel	2,044	0	0
Operating Expenses	9,861	3,100	3,100
Total - Macon Evening Weekend (22350):	136,345	126,310	129,262
Off Campus Corp Comp Sites (26900)			
Employee Benefits	6,875	7,400	7,400
Total - Off Campus Corp Comp Sites (26900):	6,875	7,400	7,400
Testing (57000)			
Salaries - Supporting	98,312	71,882	69,912
Salaries - Professional	46,196	47,776	46,396
Employee Benefits	55,089	49,590	52,120
Travel	1,228	2,900	2,900
Operating Expenses	97,822	75,300	75,300
Total - Testing (57000):	298,647	247,448	246,628

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	Actual 2009-10	July 2010-11	October 2010-11
WFD Center (58000)			
Operating Expenses	1	0	0
Total - WFD Center (58000):	<u>1</u>	<u>0</u>	<u>0</u>
Pool Accounts Adademic (66208)			
Salaries - Academic	33,703	0	0
Salaries - Supporting	31,404	0	0
Employee Benefits	4,981	0	0
Total - Pool Accounts Adademic (66208):	<u>70,088</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Acad Admin (354):			
Salaries - Administrative	71,708	93,426	90,716
Salaries - Academic	33,703	86,794	84,264
Salaries - Supporting	388,386	333,356	363,898
Salaries - Professional	446,640	423,512	411,572
Employee Benefits	356,191	390,560	427,320
Travel	9,301	24,900	24,900
Operating Expenses	203,271	407,100	407,315
Total	<u>1,509,200</u>	<u>1,759,648</u>	<u>1,809,985</u>
Restricted Library (355)			
Restricted Media Services (356)			
Restricted Acad Comp Supp (357)			
Restricted Ancillary Supp (358)			
Restricted Acad Admin (359)			
Unrestricted Acad Pers (360)			

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	Actual 2009-10	July 2010-11	October 2010-11
III E Desegregation Unrestricted (12300)			
Operating Expenses	548	7,000	7,000
Total - III E Desegregation Unrestricted (12300):	<u>548</u>	<u>7,000</u>	<u>7,000</u>
Course Scheduling (20510)			
Operating Expenses	7,214	10,000	10,000
Total - Course Scheduling (20510):	<u>7,214</u>	<u>10,000</u>	<u>10,000</u>
Faculty Development (20520)			
Travel	8,235	25,000	25,000
Operating Expenses	2,260	0	0
Total - Faculty Development (20520):	<u>10,495</u>	<u>25,000</u>	<u>25,000</u>
Pool Accounts Academic Sup (66200)			
Salaries - Administrative	0	-97,610	-97,610
Salaries - Supporting	0	-5,290	-5,290
Salaries - Students	0	20,759	20,759
Employee Benefits	149,685	195,660	195,760
Travel	8,213	15,500	15,500
Operating Expenses	430,072	1,071,732	1,071,732
Total - Pool Accounts Academic Sup (66200):	<u>587,970</u>	<u>1,200,751</u>	<u>1,200,851</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Pool Accounts Academic Sup (66205)			
Salaries - Supporting	237,380	0	0
Employee Benefits	5,514	0	0
Total - Pool Accounts Academic Sup (66205):	<u>242,894</u>	<u>0</u>	<u>0</u>
Pool Accounts Adademic (66208)			
Salaries - Supporting	42,147	0	0
Employee Benefits	3,102	0	0
Total - Pool Accounts Adademic (66208):	<u>45,249</u>	<u>0</u>	<u>0</u>
Pool Accounts Academic Sup (66209)			
Salaries - Academic	-58,943	0	0
Salaries - Supporting	-104,934	0	0
Total - Pool Accounts Academic Sup (66209):	<u>-163,877</u>	<u>0</u>	<u>0</u>
 Total - Unrestricted Acad Pers (360):			
Salaries - Administrative	0	-97,610	-97,610
Salaries - Academic	-58,943	0	0
Salaries - Supporting	174,593	-5,290	-5,290
Salaries - Students	0	20,759	20,759
Employee Benefits	158,301	195,660	195,760
Travel	16,448	40,500	40,500
Operating Expenses	440,094	1,088,732	1,088,732
Total	<u>730,493</u>	<u>1,242,751</u>	<u>1,242,851</u>
 Unrest Academic Support Other (361)			

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Student Learning Initiative (20530)			
Salaries - Students	1,928	2,500	2,500
Employee Benefits	0	200	260
Operating Expenses	363	5,000	5,000
Total - Student Learning Initiative (20530):	2,291	7,700	7,760
Academic-ARRA (66220)			
Salaries - Academic	50	0	0
Salaries - Supporting	35,490	200,000	20,000
Salaries - Professional	0	0	30,100
Employee Benefits	3,043	15,300	28,989
Operating Expenses	0	424,761	424,761
Total - Academic-ARRA (66220):	38,583	640,061	503,850
First Year Exp-ARRA (66222)			
Salaries - Supporting	7,093	21,050	35,168
Salaries - Professional	5,695	35,000	35,100
Employee Benefits	2,077	16,540	16,900
Operating Expenses	780	71,979	71,979
Total - First Year Exp-ARRA (66222):	15,645	144,569	159,147
Assistance in Reading-ARRA (66224)			
Salaries - Supporting	3,000	10,000	0
Employee Benefits	590	770	0
Operating Expenses	400	0	0
Total - Assistance in Reading-ARRA (66224):	3,990	10,770	0

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	Actual 2009-10	July 2010-11	October 2010-11
Student Success-ARRA (66226)			
Operating Expenses	809	27,000	27,000
Total - Student Success-ARRA (66226):	<u>809</u>	<u>27,000</u>	<u>27,000</u>
Green Energy-ARRA (66228)			
Operating Expenses	3,547	171,200	171,200
Capital Outlay	21,753	0	52,003
Total - Green Energy-ARRA (66228):	<u>25,300</u>	<u>171,200</u>	<u>223,203</u>
Total - Unrest Academic Support Other (361):			
Salaries - Academic	50	0	0
Salaries - Supporting	45,583	231,050	55,168
Salaries - Students	1,928	2,500	2,500
Salaries - Professional	5,695	35,000	65,200
Employee Benefits	5,710	32,810	46,149
Operating Expenses	5,899	699,940	699,940
Capital Outlay	21,753	0	52,003
Total	<u>86,618</u>	<u>1,001,300</u>	<u>920,960</u>

Restricted Acad Pers (365)

Restricted Academic Support Other (366)

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Academic Support (35):			
Salaries - Administrative	71,708	-4,184	-6,894
Salaries - Academic	403,012	656,596	638,666
Salaries - Supporting	1,755,025	1,972,045	1,796,975
Salaries - Students	7,044	44,088	44,088
Salaries - Professional	954,008	1,023,414	975,646
Employee Benefits	1,307,146	1,572,370	1,641,859
Travel	33,510	102,600	102,600
Operating Expense	2,901,269	4,684,972	5,718,677
Capital Outlay	356,622	1,000,600	1,115,583
Department Revenues	22,797	0	0
Total	<u>7,812,141</u>	<u>11,052,501</u>	<u>12,027,200</u>
Student Services (40)			
Unrestricted Admin (400)			
VP Student Services Admin (50000)			
Salaries - Administrative	140,873	145,274	141,074
Salaries - Supporting	34,992	37,623	36,663
Employee Benefits	56,784	75,540	79,750
Travel	3,245	10,000	10,000
Operating Expenses	45,826	60,100	60,100
Total - VP Student Services Admin (50000):	<u>281,720</u>	<u>328,537</u>	<u>327,587</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Unrestricted Admin (400):			
Salaries - Administrative	140,873	145,274	141,074
Salaries - Supporting	34,992	37,623	36,663
Employee Benefits	56,784	75,540	79,750
Travel	3,245	10,000	10,000
Operating Expenses	45,826	60,100	60,100
Total	<u>281,720</u>	<u>328,537</u>	<u>327,587</u>
Unrestricted Social Cult Dev (401)			
Athletics (15000)			
Salaries - Administrative	15,406	15,856	15,406
Salaries - Supporting	33,424	39,144	38,224
Salaries - Professional	0	0	9,600
Employee Benefits	16,221	21,320	22,860
Travel	2,073	1,500	1,500
Operating Expenses	32,330	41,600	41,600
Total - Athletics (15000):	<u>99,454</u>	<u>119,420</u>	<u>129,190</u>
Baseball (15200)			
Salaries - Administrative	6,956	7,000	7,000
Salaries - Professional	20,793	20,912	20,302
Employee Benefits	11,392	8,240	8,580
Travel	21,461	15,000	15,000
Operating Expenses	77,777	70,900	70,900
Total - Baseball (15200):	<u>138,379</u>	<u>122,052</u>	<u>121,782</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Basketball Men (15300)			
Salaries - Administrative	48,232	48,906	47,786
Salaries - Professional	10,193	10,518	10,218
Employee Benefits	18,974	21,160	22,030
Travel	18,459	15,000	15,000
Operating Expenses	103,241	63,700	63,700
Total - Basketball Men (15300):	199,099	159,284	158,734
Basketball Women (15400)			
Salaries - Administrative	8,108	6,000	6,000
Salaries - Supporting	10,521	10,200	10,200
Salaries - Professional	21,722	22,462	21,822
Employee Benefits	10,998	10,620	11,010
Travel	14,772	9,000	9,000
Operating Expenses	49,141	51,400	51,400
Total - Basketball Women (15400):	115,262	109,682	109,432
Post Season (15500)			
Travel	19,574	12,000	12,000
Operating Expenses	200	0	0
Total - Post Season (15500):	19,774	12,000	12,000
Womens Softball (15600)			
Salaries - Administrative	6,653	6,500	6,500
Salaries - Supporting	1,765	1,960	1,960
Salaries - Professional	19,584	20,244	19,684
Employee Benefits	6,900	9,100	9,440
Travel	9,266	10,000	10,000
Operating Expenses	78,022	56,800	56,800
Total - Womens Softball (15600):	122,190	104,604	104,384

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	Actual 2009-10	July 2010-11	October 2010-11
Student Activities (52500)			
Salaries - Supporting	52,958	53,272	51,202
Salaries - Students	0	2,256	2,256
Salaries - Professional	82,562	82,680	80,340
Employee Benefits	56,318	56,090	58,530
Travel	4,496	3,000	3,000
Operating Expenses	55,133	39,300	39,300
Total - Student Activities (52500):	251,467	236,598	234,628
Child Care Centers (53500)			
Salaries - Administrative	-28,192	0	0
Salaries - Supporting	355,201	464,927	351,445
Salaries - Students	424	4,385	4,385
Salaries - Professional	126,311	148,995	144,765
Employee Benefits	208,651	233,370	197,300
Travel	178	0	0
Operating Expenses	53,653	96,800	96,800
Total - Child Care Centers (53500):	716,226	948,477	794,695
Pool Accounts Student Serv (66308)			
Salaries - Supporting	14,382	0	0
Employee Benefits	1,101	0	0
Total - Pool Accounts Student Serv (66308):	15,483	0	0

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Unrestricted Social Cult Dev (401):			
Salaries - Administrative	57,163	84,262	82,692
Salaries - Supporting	468,251	569,503	453,031
Salaries - Students	424	6,641	6,641
Salaries - Professional	281,165	305,811	306,731
Employee Benefits	330,555	359,900	329,750
Travel	90,279	65,500	65,500
Operating Expenses	449,497	420,500	420,500
Total	1,677,334	1,812,117	1,664,845
Unrestricted Coun and Career (402)			
CROSSROADS (26850)			
Travel	0	2,200	2,200
Operating Expenses	1,469	10,300	10,300
Total - CROSSROADS (26850):	1,469	12,500	12,500
Career Services (54000)			
Salaries - Administrative	50,016	57,260	55,640
Salaries - Supporting	27,084	25,504	24,784
Salaries - Professional	80,964	82,014	79,764
Employee Benefits	69,504	65,800	69,150
Travel	1,449	3,500	3,500
Operating Expenses	19,099	31,500	31,500
Total - Career Services (54000):	248,116	265,578	264,338

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	Actual 2009-10	July 2010-11	October 2010-11
Disabled Students (54500)			
Salaries - Administrative	24,091	32,874	31,924
Salaries - Supporting	19,920	21,756	21,756
Salaries - Students	14,033	10,672	10,672
Salaries - Professional	25,793	63,972	62,032
Employee Benefits	14,852	39,640	41,820
Travel	0	-2,700	-2,700
Operating Expenses	94,385	164,300	164,300
Total - Disabled Students (54500):	193,074	330,514	329,804
Advising Counseling Articulation (56500)			
Salaries - Supporting	63,853	57,766	56,176
Salaries - Professional	509,356	527,306	512,786
Employee Benefits	233,863	244,700	255,980
Travel	2,224	8,000	8,000
Operating Expenses	63,180	66,700	66,700
Total - Advising Counseling Articulation (56500):	872,476	904,472	899,642
Pool Accounts Student Serv (66308)			
Salaries - Supporting	14,155	0	0
Salaries - Professional	59,854	0	0
Employee Benefits	5,662	0	0
Total - Pool Accounts Student Serv (66308):	79,671	0	0

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Unrestricted Coun and Career (402):			
Salaries - Administrative	74,107	90,134	87,564
Salaries - Supporting	125,012	105,026	102,716
Salaries - Students	14,033	10,672	10,672
Salaries - Professional	675,967	673,292	654,582
Employee Benefits	323,881	350,140	366,950
Travel	3,673	11,000	11,000
Operating Expenses	178,133	272,800	272,800
Total	1,394,806	1,513,064	1,506,284
Unrestricted Fin Aid (403)			
Financial Aid (55000)			
Salaries - Administrative	75,520	66,422	64,532
Salaries - Supporting	298,331	274,408	266,598
Salaries - Professional	476,651	492,682	508,292
Employee Benefits	352,524	358,130	385,520
Travel	5,413	16,000	16,000
Operating Expenses	169,517	123,700	123,700
Total - Financial Aid (55000):	1,377,956	1,331,342	1,364,642
Total - Unrestricted Fin Aid (403):			
Salaries - Administrative	75,520	66,422	64,532
Salaries - Supporting	298,331	274,408	266,598
Salaries - Professional	476,651	492,682	508,292
Employee Benefits	352,524	358,130	385,520
Travel	5,413	16,000	16,000
Operating Expenses	169,517	123,700	123,700
Total	1,377,956	1,331,342	1,364,642
Unrestricted Admin and Rec (404)			

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	Actual 2009-10	July 2010-11	October 2010-11
Admissions and Records (56000)			
Salaries - Administrative	700	0	0
Salaries - Supporting	694,963	720,089	693,539
Salaries - Students	0	0	2,400
Salaries - Professional	285,152	279,298	272,158
Employee Benefits	448,011	443,720	460,150
Travel	6,733	16,000	16,000
Operating Expenses	192,052	139,200	139,200
Total - Admissions and Records (56000):	1,627,611	1,598,307	1,583,447
Recruitment (56250)			
Salaries - Supporting	44,916	51,980	50,480
Salaries - Professional	124,678	183,590	177,700
Employee Benefits	47,201	93,190	97,480
Travel	5,622	16,500	22,233
Operating Expenses	118,751	118,000	124,078
Total - Recruitment (56250):	341,168	463,260	471,971
Pool Accounts Student Serv (66308)			
Salaries - Professional	83,379	0	0
Employee Benefits	6,379	0	0
Total - Pool Accounts Student Serv (66308):	89,758	0	0

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	Actual 2009-10	July 2010-11	October 2010-11
Total - Unrestricted Admin and Rec (404):			
Salaries - Administrative	700	0	0
Salaries - Supporting	739,879	772,069	744,019
Salaries - Students	0	0	2,400
Salaries - Professional	493,209	462,888	449,858
Employee Benefits	501,591	536,910	557,630
Travel	12,355	32,500	38,233
Operating Expenses	310,803	257,200	263,278
Total	<u>2,058,537</u>	<u>2,061,567</u>	<u>2,055,418</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)			
Pool Accounts Student Serv (66300)			
Salaries - Administrative	0	-95,120	-95,120
Salaries - Supporting	0	-59,140	-59,140
Salaries - Students	0	43,636	43,636
Salaries - Professional	0	61,684	61,684
Employee Benefits	228,589	280,560	280,610
Travel	7,444	50,794	50,794
Operating Expenses	651,891	1,570,260	1,793,560
Capital Outlay	0	14,500	14,500
Total - Pool Accounts Student Serv (66300):	<u>887,924</u>	<u>1,867,174</u>	<u>2,090,524</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Pool Accounts Student Serv (66307)			
Salaries - Supporting	76,409	0	0
Employee Benefits	5,514	0	0
Total - Pool Accounts Student Serv (66307):	81,923	0	0
Pool Accounts Student Serv (66308)			
Salaries - Supporting	42,147	0	0
Employee Benefits	3,102	0	0
Total - Pool Accounts Student Serv (66308):	45,249	0	0
Pool Accounts Student Serv (66309)			
Salaries - Supporting	-28,537	0	0
Salaries - Professional	-143,233	0	0
Total - Pool Accounts Student Serv (66309):	-171,770	0	0
Student Services-ARRA (66310)			
Salaries - Supporting	17,739	0	0
Travel	3,404	0	0
Operating Expenses	38	0	0
Total - Student Services-ARRA (66310):	21,181	0	0
Technical Schol-ARRA (66315)			
Operating Expenses	26,573	142,600	142,600
Total - Technical Schol-ARRA (66315):	26,573	142,600	142,600

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	Actual 2009-10	July 2010-11	October 2010-11
Call Center-ARRA (66318)			
Salaries - Supporting	648	0	0
Employee Benefits	546	0	0
Operating Expenses	0	77,600	77,600
Total - Call Center-ARRA (66318):	<u>1,194</u>	<u>77,600</u>	<u>77,600</u>
Total - Unrest Student Services Other (410):			
Salaries - Administrative	0	-95,120	-95,120
Salaries - Supporting	108,406	-59,140	-59,140
Salaries - Students	0	43,636	43,636
Salaries - Professional	-143,233	61,684	61,684
Employee Benefits	237,751	280,560	280,610
Travel	10,848	50,794	50,794
Operating Expenses	678,502	1,790,460	2,013,760
Capital Outlay	0	14,500	14,500
Total	<u>892,274</u>	<u>2,087,374</u>	<u>2,310,724</u>
Restricted Student Serv Other (415)			
Total - Student Services (40):			
Salaries - Administrative	348,363	290,972	280,742
Salaries - Supporting	1,774,871	1,699,489	1,543,887
Salaries - Students	14,457	60,949	63,349
Salaries - Professional	1,783,759	1,996,357	1,981,147
Employee Benefits	1,803,086	1,961,180	2,000,210
Travel	125,813	185,794	191,527
Operating Expense	1,832,278	2,924,760	3,154,138
Capital Outlay	0	14,500	14,500
Total	<u>7,682,627</u>	<u>9,134,001</u>	<u>9,229,500</u>
Institutional Support (45)			
Unrestricted Exec Mgmt (450)			

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	Actual 2009-10	July 2010-11	October 2010-11
President (10000)			
Salaries - Administrative	202,208	205,948	202,808
Salaries - Supporting	47,195	42,358	41,208
Salaries - Professional	48,756	52,726	51,256
Employee Benefits	100,850	140,121	149,280
Travel	5,093	6,500	6,500
Operating Expenses	18,614	27,100	27,100
Total - President (10000):	422,716	474,753	478,152
President Emeritus (11000)			
Salaries - Administrative	20,196	20,806	20,196
Employee Benefits	293	1,600	0
Operating Expenses	22,000	0	0
Total - President Emeritus (11000):	42,489	22,406	20,196
Vice President Information Systems (16000)			
Travel	0	6,500	6,500
Operating Expenses	114	3,000	3,000
Total - Vice President Information Systems (16000):	114	9,500	9,500
Governmental Relations (17000)			
Salaries - Administrative	72,000	74,460	72,300
Employee Benefits	25,314	36,770	38,430
Travel	5,052	7,800	7,800
Operating Expenses	1,275	10,200	10,200
Total - Governmental Relations (17000):	103,641	129,230	128,730

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	Actual 2009-10	July 2010-11	October 2010-11
Community and Corporate Relations (18000)			
Salaries - Administrative	-52,920	0	0
Salaries - Supporting	1,405	0	0
Salaries - Professional	2,400	0	0
Employee Benefits	-22,192	0	0
Travel	2,975	0	0
Operating Expenses	2,310	0	0
Total - Community and Corporate Relations (18000):	-66,022	0	0
Customer Service (19000)			
Salaries - Administrative	8,612	0	0
Employee Benefits	2,869	0	0
Operating Expenses	2	0	0
Total - Customer Service (19000):	11,483	0	0
Provost (20000)			
Salaries - Administrative	160,231	224,480	223,300
Salaries - Academic	0	5,360	0
Salaries - Supporting	58,188	60,438	58,688
Salaries - Professional	38,468	38,748	37,668
Employee Benefits	80,262	136,850	144,230
Travel	7,116	12,500	12,500
Operating Expenses	12,936	51,500	51,500
Total - Provost (20000):	357,201	529,876	527,886

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	Actual 2009-10	July 2010-11	October 2010-11
Planning & Instit Effectiveness (23000)			
Salaries - Administrative	78,864	81,144	78,864
Salaries - Supporting	33,132	34,582	33,612
Salaries - Students	210	0	0
Salaries - Professional	0	0	77,900
Employee Benefits	38,720	48,030	81,820
Travel	1,776	2,600	2,600
Operating Expenses	12,437	19,100	13,897
Total - Planning & Instit Effectiveness (23000):	165,139	185,456	288,693
Institutional Research (23500)			
Salaries - Professional	81,880	41,316	90,905
Employee Benefits	21,145	15,170	38,920
Travel	1,293	2,900	2,900
Operating Expenses	4,902	12,100	12,100
Total - Institutional Research (23500):	109,220	71,486	144,825
Assessment (24000)			
Salaries - Supporting	15,622	21,046	20,236
Salaries - Professional	67,008	112,732	67,308
Employee Benefits	15,442	52,270	36,010
Travel	4,330	3,500	3,500
Operating Expenses	11,193	19,000	19,000
Total - Assessment (24000):	113,595	208,548	146,054

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	Actual 2009-10	July 2010-11	October 2010-11
Faculty Senate (25000)			
Travel	2,049	1,000	1,000
Operating Expenses	444	1,500	1,500
Total - Faculty Senate (25000):	<u>2,493</u>	<u>2,500</u>	<u>2,500</u>
SACS (25500)			
Travel	12,044	12,500	12,500
Operating Expenses	8,139	11,000	11,000
Total - SACS (25500):	<u>20,183</u>	<u>23,500</u>	<u>23,500</u>
VP Financial and Admin Serv (30000)			
Salaries - Administrative	119,136	123,216	119,636
Salaries - Supporting	41,376	42,536	41,376
Salaries - Professional	400	0	0
Employee Benefits	35,607	62,880	68,770
Travel	3,262	2,000	2,000
Operating Expenses	5,951	8,400	8,400
Total - VP Financial and Admin Serv (30000):	<u>205,732</u>	<u>239,032</u>	<u>240,182</u>
Risk Management (30500)			
Salaries - Professional	77,632	0	0
Employee Benefits	25,878	1,900	0
Travel	186	0	0
Operating Expenses	3,252	0	0
Total - Risk Management (30500):	<u>106,948</u>	<u>1,900</u>	<u>0</u>

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Support Staff Organization (32000)			
Travel	14	0	0
Operating Expenses	833	0	0
Total - Support Staff Organization (32000):	<u>847</u>	<u>0</u>	<u>0</u>
VP Institutional Advancement (40000)			
Salaries - Administrative	109,644	113,064	109,844
Salaries - Supporting	41,772	45,532	44,272
Salaries - Professional	2,400	0	0
Employee Benefits	56,452	65,960	69,640
Travel	448	5,000	5,000
Operating Expenses	3,664	13,200	13,200
Total - VP Institutional Advancement (40000):	<u>214,380</u>	<u>242,756</u>	<u>241,956</u>
Pool Accounts Instit Sup (66408)			
Salaries - Professional	42,986	0	0
Employee Benefits	3,288	0	0
Total - Pool Accounts Instit Sup (66408):	<u>46,274</u>	<u>0</u>	<u>0</u>
 Total - Unrestricted Exec Mgmt (450):			
Salaries - Administrative	717,971	843,118	826,948
Salaries - Academic	0	5,360	0
Salaries - Supporting	238,690	246,492	239,392
Salaries - Students	210	0	0
Salaries - Professional	361,930	245,522	325,037
Employee Benefits	383,928	561,551	627,100
Travel	45,638	62,800	62,800
Operating Expenses	108,066	176,100	170,897
Total	<u>1,856,433</u>	<u>2,140,943</u>	<u>2,252,174</u>
 Restricted Exec Mgmt (455)			
Unrestricted Fiscal Ops (460)			

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	Actual 2009-10	July 2010-11	October 2010-11
Internal Audit (13000)			
Salaries - Administrative	79,344	81,754	76,944
Employee Benefits	24,878	29,990	34,760
Travel	3,751	4,600	4,600
Operating Expenses	2,826	1,400	1,400
Total - Internal Audit (13000):	110,799	117,744	117,704
Finance (34000)			
Salaries - Administrative	0	82,064	79,704
Employee Benefits	0	30,100	32,120
Travel	0	1,000	1,000
Operating Expenses	163	1,100	1,100
Total - Finance (34000):	163	114,264	113,924
Fiscal Operations (34200)			
Salaries - Administrative	74,760	0	0
Salaries - Supporting	490,242	418,528	407,218
Salaries - Professional	221,027	348,374	394,304
Employee Benefits	323,726	335,670	377,120
Travel	7,494	12,000	12,000
Operating Expenses	1,116,433	1,197,900	1,197,900
Total - Fiscal Operations (34200):	2,233,682	2,312,472	2,388,542
Student Ombudsman (34300)			
Salaries - Professional	0	57,270	0
Employee Benefits	3,123	28,030	0
Total - Student Ombudsman (34300):	3,123	85,300	0

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	Actual 2009-10	July 2010-11	October 2010-11
Restricted Funds Accounting (34400)			
Salaries - Professional	116,948	63,158	61,368
Employee Benefits	39,172	26,270	27,630
Travel	934	2,200	2,200
Operating Expenses	10,243	8,800	8,800
Total - Restricted Funds Accounting (34400):	<u>167,297</u>	<u>100,428</u>	<u>99,998</u>
Budgeting Financial Planning (34600)			
Salaries - Administrative	75,952	78,262	76,052
Salaries - Supporting	32,624	34,842	33,912
Salaries - Professional	40,492	41,762	40,592
Employee Benefits	49,185	62,390	65,790
Travel	186	1,000	1,000
Operating Expenses	4,627	2,700	2,660
Total - Budgeting Financial Planning (34600):	<u>203,066</u>	<u>220,956</u>	<u>220,006</u>
Payroll (34800)			
Salaries - Supporting	53,424	55,164	53,624
Salaries - Professional	106,976	110,396	107,276
Employee Benefits	64,464	76,600	80,045
Travel	0	1,000	1,000
Operating Expenses	6,971	5,200	5,200
Total - Payroll (34800):	<u>231,835</u>	<u>248,360</u>	<u>247,145</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Pool Accounts Instit Sup (66408)			
Salaries - Supporting	40,976	0	0
Salaries - Professional	37,607	0	0
Employee Benefits	6,011	0	0
Total - Pool Accounts Instit Sup (66408):	<u>84,594</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Fiscal Ops (460):			
Salaries - Administrative	230,056	242,080	232,700
Salaries - Supporting	617,266	508,534	494,754
Salaries - Professional	523,050	620,960	603,540
Employee Benefits	510,559	589,050	617,465
Travel	12,365	21,800	21,800
Operating Expenses	1,141,263	1,217,100	1,217,060
Total	<u>3,034,559</u>	<u>3,199,524</u>	<u>3,187,319</u>
Restricted Fiscal Ops (465)			
Unrestricted Gen Admin (470)			
Human Resources (12000)			
Salaries - Administrative	138,946	100,576	98,136
Salaries - Academic	2,500	0	0
Salaries - Supporting	120,205	91,466	84,936
Salaries - Professional	240,349	266,214	262,784
Employee Benefits	169,229	183,620	193,620
Travel	13,255	12,800	12,800
Operating Expenses	105,806	128,800	128,800
Total - Human Resources (12000):	<u>790,290</u>	<u>783,476</u>	<u>781,076</u>

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	Actual 2009-10	July 2010-11	October 2010-11
III D Desegregation Unrestricted (12200)			
Operating Expenses	285	7,000	7,000
Total - III D Desegregation Unrestricted (12200):	<u>285</u>	<u>7,000</u>	<u>7,000</u>
Business (33000)			
Salaries - Supporting	37,224	0	0
Salaries - Professional	9,414	0	0
Employee Benefits	15,776	0	0
Travel	0	300	300
Operating Expenses	5	300	300
Total - Business (33000):	<u>62,419</u>	<u>600</u>	<u>600</u>
Purchasing (33200)			
Salaries - Administrative	54,580	56,280	54,680
Salaries - Supporting	57,597	60,750	59,040
Salaries - Professional	82,360	84,800	87,860
Employee Benefits	87,373	81,230	87,860
Travel	2,517	8,700	8,700
Operating Expenses	18,462	18,400	18,400
Total - Purchasing (33200):	<u>302,889</u>	<u>310,160</u>	<u>316,540</u>
Shipping and Receiving (33220)			
Salaries - Supporting	58,920	59,046	57,396
Employee Benefits	39,781	26,590	27,540
Travel	3,659	1,600	1,600
Operating Expenses	2,518	5,600	5,600
Total - Shipping and Receiving (33220):	<u>104,878</u>	<u>92,836</u>	<u>92,136</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Public Safety (33400)			
Salaries - Supporting	1,148,137	1,173,338	1,144,864
Salaries - Professional	85,804	206,602	200,752
Employee Benefits	527,638	585,200	612,520
Travel	41,258	8,300	8,300
Operating Expenses	162,228	182,800	186,234
Capital Outlay	780	0	0
Total - Public Safety (33400):	<u>1,965,845</u>	<u>2,156,240</u>	<u>2,152,670</u>
Mail Room (33420)			
Salaries - Supporting	111,336	115,296	112,036
Employee Benefits	54,296	48,030	50,030
Travel	17,510	11,000	11,000
Operating Expenses	-2,395	46,100	46,100
Total - Mail Room (33420):	<u>180,747</u>	<u>220,426</u>	<u>219,166</u>
Motor Pool (33660)			
Salaries - Supporting	30,424	31,414	30,524
Employee Benefits	17,156	13,080	13,690
Travel	672	500	500
Operating Expenses	166,246	184,700	185,292
Total - Motor Pool (33660):	<u>214,498</u>	<u>229,694</u>	<u>230,006</u>
Motor Pool Allocation (33661)			
Travel	-215,090	-229,694	-230,006
Total - Motor Pool Allocation (33661):	<u>-215,090</u>	<u>-229,694</u>	<u>-230,006</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Creative Services (41310)			
Salaries - Professional	69,804	72,054	70,004
Employee Benefits	36,165	30,010	31,500
Travel	0	2,200	2,200
Operating Expenses	281	11,100	11,100
Total - Creative Services (41310):	<u>106,250</u>	<u>115,364</u>	<u>114,804</u>
Printing Services (41320)			
Salaries - Supporting	100,504	104,514	101,604
Salaries - Professional	600	0	0
Employee Benefits	37,713	43,530	45,480
Travel	361	3,000	3,000
Operating Expenses	50,110	411,600	411,600
Total - Printing Services (41320):	<u>189,288</u>	<u>562,644</u>	<u>561,684</u>
Printing Services Allocation (41330)			
Operating Expenses	-189,286	-562,644	-561,684
Total - Printing Services Allocation (41330):	<u>-189,286</u>	<u>-562,644</u>	<u>-561,684</u>
General Institution (60000)			
Salaries - Academic	28,006	0	0
Salaries - Supporting	1,438	0	0
Employee Benefits	74,737	1,800	1,800
Travel	-430	1,300	1,300
Operating Expenses	360,389	444,900	384,900
Total - General Institution (60000):	<u>464,140</u>	<u>448,000</u>	<u>388,000</u>

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TBR Chargeback (64000)			
Operating Expenses	172,600	311,500	407,500
Total - TBR Chargeback (64000):	<u>172,600</u>	<u>311,500</u>	<u>407,500</u>
Pool Accounts Instit Sup (66400)			
Salaries - Administrative	0	14,718	14,718
Salaries - Supporting	0	20,760	20,760
Salaries - Students	0	18,700	18,700
Salaries - Professional	0	-103,200	-103,200
Employee Benefits	275,850	398,300	394,409
Travel	24,957	14,800	14,800
Operating Expenses	1,314,011	1,070,548	935,148
Total - Pool Accounts Instit Sup (66400):	<u>1,614,818</u>	<u>1,434,626</u>	<u>1,295,335</u>
Pool Accounts Instit Sup (66406)			
Salaries - Supporting	76,409	1,608,700	0
Employee Benefits	5,514	122,400	0
Total - Pool Accounts Instit Sup (66406):	<u>81,923</u>	<u>1,731,100</u>	<u>0</u>
Pool Accounts Instit Sup (66408)			
Salaries - Supporting	92,709	0	0
Employee Benefits	6,970	0	0
Total - Pool Accounts Instit Sup (66408):	<u>99,679</u>	<u>0</u>	<u>0</u>

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Pool Accounts Instit Sup (66409)			
Salaries - Supporting	-153,869	0	0
Salaries - Professional	-117,485	0	59,820
Employee Benefits	0	0	27,040
Total - Pool Accounts Instit Sup (66409):	-271,354	0	86,860
ARRA-Temp Employees (66415)			
Salaries - Supporting	0	0	1,808,700
Employee Benefits	0	0	123,200
Total - ARRA-Temp Employees (66415):	0	0	1,931,900
Total - Unrestricted Gen Admin (470):			
Salaries - Administrative	193,526	171,574	167,534
Salaries - Academic	30,506	0	0
Salaries - Supporting	1,681,034	3,265,284	3,419,860
Salaries - Students	0	18,700	18,700
Salaries - Professional	370,846	526,470	578,020
Employee Benefits	1,348,198	1,533,790	1,608,689
Travel	-111,331	-165,194	-165,506
Operating Expenses	2,161,260	2,260,704	2,166,290
Capital Outlay	780	0	0
Total	5,674,819	7,611,328	7,793,587

Restricted Gen Admin (475)

Unrestricted Admin Comp Supp (480)

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Information Systems (35000)			
Salaries - Administrative	70,728	73,158	70,928
Salaries - Supporting	32,424	33,464	32,524
Salaries - Professional	48,056	49,656	0
Employee Benefits	52,659	64,180	44,670
Travel	3,870	2,700	2,700
Operating Expenses	54,395	30,300	30,300
Total - Information Systems (35000):	262,132	253,458	181,122
Application Services (35150)			
Salaries - Administrative	60,000	62,400	60,600
Salaries - Professional	450,934	528,263	513,443
Employee Benefits	159,906	234,740	247,980
Travel	5,902	8,200	8,200
Operating Expenses	553,163	588,600	590,683
Total - Application Services (35150):	1,229,905	1,422,203	1,420,906
Client Services Administration (35300)			
Salaries - Supporting	107,984	111,124	107,964
Employee Benefits	60,074	65,130	67,240
Travel	751	4,400	4,400
Operating Expenses	69,642	51,800	51,800
Total - Client Services Administration (35300):	238,451	232,454	231,404

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	Actual 2009-10	July 2010-11	October 2010-11
Infrastructure Services Admin (35450)			
Salaries - Supporting	145,844	161,999	157,429
Salaries - Professional	365,657	382,418	469,652
Employee Benefits	150,860	215,370	268,600
Travel	9,139	6,100	6,100
Operating Expenses	958,302	563,600	631,982
Capital Outlay	25,736	0	0
Department Revenues	100	505,800	529,112
Total - Infrastructure Services Admin (35450):	<u>1,655,638</u>	<u>1,835,287</u>	<u>2,062,875</u>
Information Systems Alloc (35750)			
Travel	-392	0	0
Operating Expenses	-4,243,226	-4,468,378	-4,619,193
Total - Information Systems Alloc (35750):	<u>-4,243,618</u>	<u>-4,468,378</u>	<u>-4,619,193</u>
Pool Accounts Instit Sup (66408)			
Salaries - Supporting	62,331	0	0
Employee Benefits	4,769	0	0
Total - Pool Accounts Instit Sup (66408):	<u>67,100</u>	<u>0</u>	<u>0</u>
Information Services-ARRA (66420)			
Operating Expenses	541,099	210,000	210,000
Total - Information Services-ARRA (66420):	<u>541,099</u>	<u>210,000</u>	<u>210,000</u>

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	Actual 2009-10	July 2010-11	October 2010-11
Broadband Pilot-ARRA (66425)			
Operating Expenses	0	75,000	75,000
Total - Broadband Pilot-ARRA (66425):	<u>0</u>	<u>75,000</u>	<u>75,000</u>
Asset Mgmt-ARRA (66427)			
Capital Outlay	100,855	0	0
Total - Asset Mgmt-ARRA (66427):	<u>100,855</u>	<u>0</u>	<u>0</u>
Enterprise Content-ARRA (66428)			
Travel	5,216	0	0
Operating Expenses	19,569	6,300	6,300
Capital Outlay	110,891	0	0
Total - Enterprise Content-ARRA (66428):	<u>135,676</u>	<u>6,300</u>	<u>6,300</u>
Network Security-ARRA (66429)			
Operating Expenses	166,997	244,200	244,200
Capital Outlay	11,080	0	9,440
Total - Network Security-ARRA (66429):	<u>178,077</u>	<u>244,200</u>	<u>253,640</u>

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Total - Unrestricted Admin Comp Supp (480):			
Salaries - Administrative	130,728	135,558	131,528
Salaries - Supporting	348,583	306,587	297,917
Salaries - Professional	864,647	960,337	983,095
Employee Benefits	428,268	579,420	628,490
Travel	24,486	21,400	21,400
Operating Expenses	-1,880,059	-2,698,578	-2,778,928
Capital Outlay	248,562	0	9,440
Department Revenues	100	505,800	529,112
Total	165,315	-189,476	-177,946
Restriicted Admin Comp Supp (485)			
Unrestricted Public Rel (490)			
Communications & Marketing (41000)			
Salaries - Administrative	72,000	74,560	72,400
Salaries - Supporting	36,408	37,418	36,408
Employee Benefits	39,834	47,780	50,170
Travel	959	3,100	3,100
Operating Expenses	6,714	13,900	13,900
Total - Communications & Marketing (41000):	155,915	176,758	175,978
Creative Printing Services (41300)			
Salaries - Professional	62,080	64,140	62,280
Employee Benefits	21,815	23,540	25,110
Travel	418	3,500	3,500
Operating Expenses	1,569	1,200	1,200
Total - Creative Printing Services (41300):	85,882	92,380	92,090

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Advertising Media Relations (41450)			
Salaries - Supporting	29,280	30,860	29,980
Salaries - Professional	108,864	111,714	108,564
Employee Benefits	44,024	57,030	59,770
Travel	1,190	3,000	3,000
Operating Expenses	8,073	8,200	8,200
Total - Advertising Media Relations (41450):	191,431	210,804	209,514
Administrative Webmaster (41750)			
Salaries - Administrative	6,066	0	0
Salaries - Academic	-369	0	0
Salaries - Professional	100,564	109,942	106,772
Employee Benefits	39,013	45,760	47,750
Travel	0	4,000	4,000
Operating Expenses	4,788	8,200	8,200
Total - Administrative Webmaster (41750):	150,062	167,902	166,722
Grants (42000)			
Salaries - Administrative	68,004	70,354	68,304
Salaries - Supporting	33,492	34,672	33,692
Salaries - Professional	91,928	99,710	96,840
Employee Benefits	63,165	82,610	86,920
Travel	3,771	7,000	7,000
Operating Expenses	6,717	8,000	8,000
Total - Grants (42000):	267,077	302,346	300,756

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	Actual 2009-10	July 2010-11	October 2010-11
Institutional Development (43000)			
Salaries - Administrative	68,004	70,454	68,404
Salaries - Supporting	29,870	29,216	28,416
Employee Benefits	33,180	42,120	44,280
Travel	607	5,000	5,000
Operating Expenses	30,799	38,500	38,500
Total - Institutional Development (43000):	<u>162,460</u>	<u>185,290</u>	<u>184,600</u>
Alumni Affairs (43200)			
Travel	0	2,300	2,300
Operating Expenses	3,450	65,600	66,350
Total - Alumni Affairs (43200):	<u>3,450</u>	<u>67,900</u>	<u>68,650</u>
Major Gifts (43400)			
Salaries - Professional	48,492	0	0
Employee Benefits	11,942	0	0
Travel	268	1,500	1,500
Operating Expenses	8,733	20,000	20,898
Total - Major Gifts (43400):	<u>69,435</u>	<u>21,500</u>	<u>22,398</u>
Graduation (56010)			
Operating Expenses	49,195	50,000	50,000
Total - Graduation (56010):	<u>49,195</u>	<u>50,000</u>	<u>50,000</u>

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Advertising Clearing Pub Clearing (62200) Operating Expenses	524,145	809,300	848,658
Total - Advertising Clearing Pub Clearing (62200):	<u>524,145</u>	<u>809,300</u>	<u>848,658</u>
Pool Accounts Instit Sup (66408) Salaries - Professional	36,892	0	0
Employee Benefits	2,822	0	0
Total - Pool Accounts Instit Sup (66408):	<u>39,714</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Public Rel (490):			
Salaries - Administrative	214,074	215,368	209,108
Salaries - Academic	-369	0	0
Salaries - Supporting	129,050	132,166	128,496
Salaries - Professional	448,820	385,506	374,456
Employee Benefits	255,795	298,840	314,000
Travel	7,213	29,400	29,400
Operating Expenses	644,183	1,022,900	1,063,906
Total	<u>1,698,766</u>	<u>2,084,180</u>	<u>2,119,366</u>
Restricted Public Rel (495)			

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Total - Institutional Support (45):			
Salaries - Administrative	1,486,355	1,607,698	1,567,818
Salaries - Academic	30,137	5,360	0
Salaries - Supporting	3,014,623	4,459,063	4,580,419
Salaries - Students	210	18,700	18,700
Salaries - Professional	2,569,293	2,738,795	2,864,148
Employee Benefits	2,926,748	3,562,651	3,795,744
Travel	-21,629	-29,794	-30,106
Operating Expense	2,174,713	1,978,226	1,839,225
Capital Outlay	249,342	0	9,440
Department Revenues	100	505,800	529,112
Total	<u>12,429,892</u>	<u>14,846,499</u>	<u>15,174,500</u>
Physical Plant (50)			
Unrestricted Admin (500)			
Environmental Safety (33440)			
Salaries - Professional	45,860	47,420	46,060
Employee Benefits	14,137	19,740	20,720
Travel	642	1,500	1,500
Operating Expenses	1,583	11,200	11,200
Total - Environmental Safety (33440):	<u>62,222</u>	<u>79,860</u>	<u>79,480</u>
Physical Plant (33600)			
Salaries - Administrative	67,752	69,702	67,752
Salaries - Supporting	7,565	38,254	37,224
Salaries - Professional	70,008	62,100	60,300
Employee Benefits	68,045	74,730	78,540
Travel	5,976	9,500	9,500
Operating Expenses	125,089	73,900	76,947
Total - Physical Plant (33600):	<u>344,435</u>	<u>328,186</u>	<u>330,263</u>

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Property Leases Rental (33670)			
Operating Expenses	507,812	1,138,800	1,138,800
Total - Property Leases Rental (33670):	<u>507,812</u>	<u>1,138,800</u>	<u>1,138,800</u>
Property Insurance (33675)			
Operating Expenses	0	84,700	84,700
Total - Property Insurance (33675):	<u>0</u>	<u>84,700</u>	<u>84,700</u>
Total - Unrestricted Admin (500):			
Salaries - Administrative	67,752	69,702	67,752
Salaries - Supporting	7,565	38,254	37,224
Salaries - Professional	115,868	109,520	106,360
Employee Benefits	82,182	94,470	99,260
Travel	6,618	11,000	11,000
Operating Expenses	634,484	1,308,600	1,311,647
Total	<u>914,469</u>	<u>1,631,546</u>	<u>1,633,243</u>
Unrestricted Building Maint (501)			
Skilled Trades (33680)			
Salaries - Supporting	583,622	752,890	691,852
Salaries - Professional	0	0	37,968
Employee Benefits	255,751	311,360	325,020
Travel	18,638	20,000	20,000
Operating Expenses	317,479	386,400	386,880
Total - Skilled Trades (33680):	<u>1,175,490</u>	<u>1,470,650</u>	<u>1,461,720</u>

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Pool Accounts O and M Plant (66508)			
Salaries - Supporting	27,912	0	0
Employee Benefits	2,136	0	0
Total - Pool Accounts O and M Plant (66508):	<u>30,048</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Building Maint (501):			
Salaries - Supporting	611,534	752,890	691,852
Salaries - Professional	0	0	37,968
Employee Benefits	257,887	311,360	325,020
Travel	18,638	20,000	20,000
Operating Expenses	317,479	386,400	386,880
Total	<u>1,205,538</u>	<u>1,470,650</u>	<u>1,461,720</u>
Unrestricted Custodial Serv (502)			
Custodial Services (33620)			
Salaries - Supporting	334,637	396,048	385,788
Salaries - Professional	34,932	36,032	35,032
Employee Benefits	160,719	180,070	186,600
Travel	3,009	2,000	2,000
Operating Expenses	606,532	673,100	673,100
Total - Custodial Services (33620):	<u>1,139,829</u>	<u>1,287,250</u>	<u>1,282,520</u>

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Pool Accounts O and M Plant (66508)			
Salaries - Supporting	26,181	0	0
Employee Benefits	2,003	0	0
Total - Pool Accounts O and M Plant (66508):	<u>28,184</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Custodial Serv (502):			
Salaries - Supporting	360,818	396,048	385,788
Salaries - Professional	34,932	36,032	35,032
Employee Benefits	162,722	180,070	186,600
Travel	3,009	2,000	2,000
Operating Expenses	606,532	673,100	673,100
Total	<u>1,168,013</u>	<u>1,287,250</u>	<u>1,282,520</u>
Unrestricted Utilities (503)			
Utilities (33690)			
Operating Expenses	2,083,494	2,500,000	2,500,000
Total - Utilities (33690):	<u>2,083,494</u>	<u>2,500,000</u>	<u>2,500,000</u>
Utilities Auxiliary Allocation (33691)			
Department Revenues	-56,900	-56,900	-56,900
Total - Utilities Auxiliary Allocation (33691):	<u>-56,900</u>	<u>-56,900</u>	<u>-56,900</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Total - Unrestricted Utilities (503):			
Operating Expenses	2,083,494	2,500,000	2,500,000
Department Revenues	-56,900	-56,900	-56,900
Total	<u>2,026,594</u>	<u>2,443,100</u>	<u>2,443,100</u>
Unrestricted Landscape Grounds (504)			
General Services (33640)			
Salaries - Supporting	219,129	209,202	201,592
Employee Benefits	96,512	87,130	90,000
Travel	11,368	6,500	6,500
Operating Expenses	385,343	334,900	334,900
Total - General Services (33640):	<u>712,352</u>	<u>637,732</u>	<u>632,992</u>
Pool Accounts O and M Plant (66508)			
Salaries - Supporting	62,813	0	0
Employee Benefits	4,805	0	0
Total - Pool Accounts O and M Plant (66508):	<u>67,618</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Landscape Grounds (504):			
Salaries - Supporting	281,942	209,202	201,592
Employee Benefits	101,317	87,130	90,000
Travel	11,368	6,500	6,500
Operating Expenses	385,343	334,900	334,900
Total	<u>779,970</u>	<u>637,732</u>	<u>632,992</u>
Restricted Admin (505)			
Restricted Building Maint (506)			
Restricted Custodial Serv (507)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Restricted Utilities (508)			
Restricted Landscape Grounds (509)			
Unrestricted Major Repairs (510)			
Major Repairs (33650)			
Operating Expenses	176,940	272,200	319,738
Total - Major Repairs (33650):	<u>176,940</u>	<u>272,200</u>	<u>319,738</u>
Total - Unrestricted Major Repairs (510):			
Operating Expenses	176,940	272,200	319,738
Total	<u>176,940</u>	<u>272,200</u>	<u>319,738</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	-9,800
Employee Benefits	56,575	126,970	127,035
Travel	6,622	800	800
Operating Expenses	346,970	30,952	30,952
Total - Pool Accounts O and M Plant (66500):	<u>410,167</u>	<u>148,922</u>	<u>148,987</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Pool Accounts O and M Plant (66508)			
Salaries - Supporting	42,147	0	0
Employee Benefits	3,102	0	0
Total - Pool Accounts O and M Plant (66508):	<u>45,249</u>	<u>0</u>	<u>0</u>
Pool Accounts O and M Plant (66509)			
Salaries - Supporting	-116,906	0	0
Total - Pool Accounts O and M Plant (66509):	<u>-116,906</u>	<u>0</u>	<u>0</u>
Pool Accounts O and M Plant (66510)			
Salaries - Supporting	76,253	0	0
Employee Benefits	5,502	0	0
Total - Pool Accounts O and M Plant (66510):	<u>81,755</u>	<u>0</u>	<u>0</u>
Physical Plant-ARRA (66520)			
Operating Expenses	0	140,000	0
Total - Physical Plant-ARRA (66520):	<u>0</u>	<u>140,000</u>	<u>0</u>
Syst.Modernization-ARRA (66525)			
Operating Expenses	0	820,000	0
Capital Outlay	10,163	0	0
Total - Syst.Modernization-ARRA (66525):	<u>10,163</u>	<u>820,000</u>	<u>0</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Roof Projects-ARRA (66530)			
Operating Expenses	0	1,400,000	0
Capital Outlay	44,136	0	0
Total - Roof Projects-ARRA (66530):	<u>44,136</u>	<u>1,400,000</u>	<u>0</u>
Total - Unrestricted Physical Plant Other (511):			
Salaries - Supporting	1,494	-9,800	-9,800
Employee Benefits	65,179	126,970	127,035
Travel	6,622	800	800
Operating Expenses	346,970	2,390,952	30,952
Capital Outlay	54,299	0	0
Department Revenues	-120,000	-120,000	-120,000
Total	<u>354,564</u>	<u>2,388,922</u>	<u>28,987</u>
Restricted Major Repairs (515)			
Restricted Physical Plant Other (516)			
Total - Physical Plant (50):			
Salaries - Administrative	67,752	69,702	67,752
Salaries - Supporting	1,263,353	1,386,594	1,306,656
Salaries - Professional	150,800	145,552	179,360
Employee Benefits	669,287	800,000	827,915
Travel	46,255	40,300	40,300
Operating Expense	4,551,242	7,866,152	5,557,217
Capital Outlay	54,299	0	0
Department Revenues	-176,900	-176,900	-176,900
Total	<u>6,626,088</u>	<u>10,131,400</u>	<u>7,802,300</u>
Scholarships and Fellowships (55)			
Scholarships Unrestricted (550)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Community Assistance (55200)			
Operating Expenses	436,182	389,100	389,100
Total - Community Assistance (55200):	<u>436,182</u>	<u>389,100</u>	<u>389,100</u>
Criminal Justice (55210)			
Operating Expenses	306	3,000	3,000
Total - Criminal Justice (55210):	<u>306</u>	<u>3,000</u>	<u>3,000</u>
Fine Arts (55230)			
Operating Expenses	2,680	12,000	12,000
Total - Fine Arts (55230):	<u>2,680</u>	<u>12,000</u>	<u>12,000</u>
Honors Programs Scholars (55240)			
Operating Expenses	1,183	6,000	6,000
Total - Honors Programs Scholars (55240):	<u>1,183</u>	<u>6,000</u>	<u>6,000</u>
Middle College (55250)			
Operating Expenses	7,980	15,000	15,000
Total - Middle College (55250):	<u>7,980</u>	<u>15,000</u>	<u>15,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Minority (55260)			
Operating Expenses	307,298	302,000	302,000
Total - Minority (55260):	<u>307,298</u>	<u>302,000</u>	<u>302,000</u>
Special Contingency (55280)			
Operating Expenses	9,303	37,100	37,100
Total - Special Contingency (55280):	<u>9,303</u>	<u>37,100</u>	<u>37,100</u>
Tuition Assistance (55290)			
Operating Expenses	12,910	13,200	13,200
Total - Tuition Assistance (55290):	<u>12,910</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	232,333	55,000	55,000
Total - PC 191Other Inst (62250):	<u>232,333</u>	<u>55,000</u>	<u>55,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
STCC Fee Waviers (62260)			
Operating Expenses	-36,507	0	0
Total - STCC Fee Waviers (62260):	<u>-36,507</u>	<u>0</u>	<u>0</u>
TN Employee Fee Wavier (62280)			
Operating Expenses	60,180	75,000	75,000
Total - TN Employee Fee Wavier (62280):	<u>60,180</u>	<u>75,000</u>	<u>75,000</u>
TN Teachers Emp Dep 25 Dis (62300)			
Operating Expenses	138,894	110,000	110,000
Total - TN Teachers Emp Dep 25 Dis (62300):	<u>138,894</u>	<u>110,000</u>	<u>110,000</u>
50 Dis Spouse Dependent (62310)			
Operating Expenses	-47,408	0	0
Total - 50 Dis Spouse Dependent (62310):	<u>-47,408</u>	<u>0</u>	<u>0</u>
Senior Citizen/Disabled Fee Wavier (62320)			
Operating Expenses	183,045	0	0
Total - Senior Citizen/Disabled Fee Wavier (62320):	<u>183,045</u>	<u>0</u>	<u>0</u>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Out of State Tuition Fee Wavier (62330)			
Operating Expenses	106,935	646,400	646,400
Total - Out of State Tuition Fee Wavier (62330):	<u>106,935</u>	<u>646,400</u>	<u>646,400</u>
Pool Accounts Scholar and Fellow (66600)			
Travel	1,596	0	0
Operating Expenses	85,365	0	0
Total - Pool Accounts Scholar and Fellow (66600):	<u>86,961</u>	<u>0</u>	<u>0</u>
Total - Scholarships Unrestricted (550):			
Travel	1,596	0	0
Operating Expenses	1,500,679	1,817,000	1,817,000
Total	<u>1,502,275</u>	<u>1,817,000</u>	<u>1,817,000</u>
Scholarships Restricted (555)			
Fellowships Unrestricted (560)			
Fellowships Restricted (565)			
Clearing Acct Unrestricted (570)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Supplies Clearing (62270) Operating Expenses	-517	0	0
Total - Supplies Clearing (62270):	<u>-517</u>	<u>0</u>	<u>0</u>
Total - Clearing Acct Unrestricted (570): Operating Expenses	-517	0	0
Total	<u>-517</u>	<u>0</u>	<u>0</u>
Clearing Acct Restricted (575) Loan Funds (580)			
Total - Scholarships and Fellowships (55): Travel	1,596	0	0
Operating Expense	1,500,162	1,817,000	1,817,000
Total	<u>1,501,758</u>	<u>1,817,000</u>	<u>1,817,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Total Education and General			
Salaries - Administrative	1,994,232	2,312,866	2,234,958
Salaries - Academic	18,381,671	18,239,946	17,624,207
Salaries - Supporting	8,639,513	11,955,995	11,328,262
Salaries - Students	60,032	153,486	155,886
Salaries - Professional	5,794,259	7,225,027	7,289,004
Employee Benefits	12,030,171	16,321,840	15,144,170
Travel	543,881	424,300	430,033
Operating Expense	15,959,852	22,006,670	21,882,801
Capital Outlay	671,063	1,065,270	1,357,867
Department Revenues	-154,003	328,900	352,212
Total	<u>63,920,671</u>	<u>80,034,300</u>	<u>77,799,400</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	340,535	396,000	318,000
Total E & G Mandatory Transfers:	<u>340,535</u>	<u>396,000</u>	<u>318,000</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	8,755,739	865,800	3,225,800
Transfers to Renew and Replace	655,800	50,000	50,000
Total E & G Non-Mandatory Transfers:	<u>9,411,539</u>	<u>915,800</u>	<u>3,275,800</u>
Total E & G Transfers	<u>9,752,074</u>	<u>1,311,800</u>	<u>3,593,800</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	1,994,232	2,312,866	2,234,958
Salaries - Academic	18,381,671	18,239,946	17,624,207
Salaries - Supporting	8,639,513	11,955,995	11,328,262
Salaries - Students	60,032	153,486	155,886
Salaries - Professional	5,794,259	7,225,027	7,289,004
Employee Benefits	12,030,171	16,321,840	15,144,170
Travel	543,881	424,300	430,033
Operating Expense	15,959,852	22,006,670	21,882,801
Capital Outlay	671,063	1,065,270	1,357,867
Department Revenues	-154,003	328,900	352,212
E & G Transfers	9,752,074	1,311,800	3,593,800
Total	<u>73,672,745</u>	<u>81,346,100</u>	<u>81,393,200</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Auxiliaries			
Auxiliary Expenditures			
Bookstore (700)			
Bookstore (33240)			
Operating Expenses	4,400	10,000	10,000
Department Revenues	61,300	61,300	61,300
Total - Bookstore (33240):	<u>65,700</u>	<u>71,300</u>	<u>71,300</u>
Total - Bookstore (700):			
Operating Expenses	4,400	10,000	10,000
Department Revenues	61,300	61,300	61,300
Total	<u>65,700</u>	<u>71,300</u>	<u>71,300</u>
Food Services (701)			
Food Services (33260)			
Operating Expenses	7,694	5,600	5,600
Department Revenues	115,600	115,600	115,600
Total - Food Services (33260):	<u>123,294</u>	<u>121,200</u>	<u>121,200</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Total - Food Services (701):			
Operating Expenses	7,694	5,600	5,600
Department Revenues	115,600	115,600	115,600
Total	<u>123,294</u>	<u>121,200</u>	<u>121,200</u>
Vending (702)			
Total Auxiliary Expenditures			
Operating Expense	12,094	15,600	15,600
Department Revenues	176,900	176,900	176,900
Total	<u>188,994</u>	<u>192,500</u>	<u>192,500</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Auxiliary Transfers			
Mandatory Transfers			
Total Auxiliary Mandatory Transfers:	<u>0</u>	<u>0</u>	<u>0</u>
Non-Mandatory Transfers			
Total Auxiliary Non-Mandatory Transfers:	<u>0</u>	<u>0</u>	<u>0</u>
Total Auxiliary Transfers	<u>0</u>	<u>0</u>	<u>0</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Operating Expense	12,094	15,600	15,600
Department Revenues	176,900	176,900	176,900
Total	<u>188,994</u>	<u>192,500</u>	<u>192,500</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2010-11

	Actual 2009-10	July 2010-11	October 2010-11
Total Unrestricted			
Salaries - Administrative	1,994,232	2,312,866	2,234,958
Salaries - Academic	18,381,671	18,239,946	17,624,207
Salaries - Supporting	8,639,513	11,955,995	11,328,262
Salaries - Students	60,032	153,486	155,886
Salaries - Professional	5,794,259	7,225,027	7,289,004
Employee Benefits	12,030,171	16,321,840	15,144,170
Travel	543,881	424,300	430,033
Operating Expenses	15,971,946	22,022,270	21,898,401
Capital Outlay	671,063	1,065,270	1,357,867
Department Revenues	22,897	505,800	529,112
E & G Transfers and Auxiliary Transfers	9,752,074	1,311,800	3,593,800
Total	<u>73,861,739</u>	<u>81,538,600</u>	<u>81,585,700</u>

Southwest TN Community College
Summary of Restricted Current Funds Available and Applied
October Budget 2010-11

	Actual 2009-10 -----	July Budget 2010-11 -----	October Budget 2010-11 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	36,004,959	23,300,000	35,000,000	-2.79
9015 State Appropriations: Center of Emphasis	222,821	181,300	186,400	-16.35
9035 State Grants and Contracts	4,134,415	3,210,000	3,250,000	-21.39
9040 Local Grants and Contracts	486,593	535,000	530,000	8.92
9045 Private Grants & Contracts	260,808	362,000	362,000	38.80
9055 Other Income	162,322	130,300	160,300	-1.25
Total Restricted Revenues	41,271,918	27,718,600	39,488,700	-4.32
Restricted Expenditures				
9205 Instruction	1,462,229	1,441,500	1,436,300	-1.77
9215 Public Service	542,196	551,500	550,000	1.44
9220 Academic Support	264,266	295,000	295,000	11.63
9225 Student Services	1,263,861	1,200,000	1,300,000	2.86
9230 Institutional Support	199,361	460,000	460,000	130.74
9240 Scholarships and Fellowships	37,440,294	23,770,600	35,447,400	-5.32
Total Restricted Expenditures	41,172,207	27,718,600	39,488,700	-4.09