

# **SOUTHWEST**

## **TENNESSEE COMMUNITY COLLEGE**



*Creating Opportunities. Powering Possibilities.*

## **2019-2020**

# **PROPOSED BUDGET**

## **Summary**

**SOUTHWEST TENNESSEE COMMUNITY COLLEGE  
2015-2016 OCTOBER REVISED BUDGET SUMMARY**

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Southwest TN Community College  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Over Actual	July Budget 2019-20	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>						
at Beginning of Period						
Allocation for Encumbrances	203,518	705,700	169,800	-16.6	288,700	41.9
Allocation for Working Capital	4,146,030	5,114,500	3,459,700	-16.6	5,882,100	41.9
Special Allocations	7,391,301	6,509,400	6,167,800	-16.6	12,018,000	62.6
<b>Total Unrestricted Current Fund Balances</b>	<b>11,740,849</b>	<b>12,329,600</b>	<b>9,797,300</b>	<b>-16.6</b>	<b>18,188,800</b>	<b>54.9</b>
<b>Revenues</b>						
<b>Education and General</b>						
Tuition and Fees	31,185,753	31,800,000	31,920,300	02.4	31,920,300	02.4
State Appropriations	27,227,200	27,906,700	27,854,900	02.3	29,960,500	10.0
Federal Grants and Contracts	143,235	175,000	100,000	-30.2	100,000	-30.2
Private Gifts	77,811	115,000	10,000	-87.1	10,000	-87.1
Sales & Services of Educ Activities	170,811	124,900	132,100	-22.7	132,100	-22.7
Sales & Services of Other Activities	400,777	239,400	167,900	-58.1	167,900	-58.1
Other Sources	903,188	958,300	1,191,000	31.9	1,191,000	31.9
<b>Total Education and General</b>	<b>60,108,775</b>	<b>61,319,300</b>	<b>61,376,200</b>	<b>02.1</b>	<b>63,481,800</b>	<b>05.6</b>
<b>Sales &amp; Services of Aux Enterprises</b>						
Sales and Services of Aux Enterprises	755,106	730,000	711,000	-05.8	711,000	-05.8
<b>Total Revenues</b>	<b>60,863,881</b>	<b>62,049,300</b>	<b>62,087,200</b>	<b>02.0</b>	<b>64,192,800</b>	<b>05.5</b>
<b>Expenditures and Transfers</b>						
<b>Education and General</b>						
Instruction	24,791,743	26,164,900	24,481,400	-01.3	24,619,200	-00.7
Public Service	60,333	28,000	78,600	30.3	59,800	-00.9
Academic Support	6,496,981	5,987,400	5,946,800	-08.5	6,251,300	-03.8
Student Services	7,941,730	7,869,100	8,171,000	02.9	7,563,700	-04.8
Institutional Support	7,415,476	12,318,600	8,599,800	16.0	12,529,100	69.0
Operation & Maintenance of Plant	8,092,719	7,443,100	8,057,800	-00.4	7,530,300	-06.9
Scholarships & Fellowships	2,072,672	2,635,100	2,830,400	36.6	2,798,300	35.0
<b>Total Education and General</b>	<b>56,871,654</b>	<b>62,446,200</b>	<b>58,165,800</b>	<b>02.3</b>	<b>61,351,700</b>	<b>07.9</b>
<b>Mandatory Transfers for:</b>						
Principal & Interest	574,034	55,000	55,000	-90.4	209,000	-63.6
<b>Total Mandatory Transfers</b>	<b>574,034</b>	<b>55,000</b>	<b>55,000</b>	<b>-90.4</b>	<b>209,000</b>	<b>-63.6</b>
<b>Non-Mandatory Transfers for:</b>						
Transfers to Unexpended Plant Fund	559,100	0	0	-100.0	900,000	61.0
Transfers to Renewal & Replacements	4,077,173	0	0	-100.0	0	-100.0

Southwest TN Community College  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Over Actual	July Budget 2019-20	% Change Over Actual
Transfers from Unexpended Plant Fund	0	0	-5,167,700		0	
Transfers from Other Funds	0	-5,167,700	0		0	
Total Non-Mandatory Transfers	4,636,273	-5,167,700	-5,167,700	-211.5	900,000	-80.6
Total Education and General	62,081,961	57,333,500	53,053,100	-14.5	62,460,700	00.6
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	687,698	567,600	604,800	-12.1	621,600	-09.6
Total Auxiliary Expenditures	687,698	567,600	604,800	-12.1	621,600	-09.6
Mandatory Transfers for:						
Total Mandatory Transfers	0	0	0	00.0	0	00.0
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	37,756	37,800	37,800	00.1	38,000	00.6
Total Non-Mandatory Transfers	37,756	37,800	37,800	00.1	38,000	00.6
Total Auxiliary Enterprises	725,454	605,400	642,600	-11.4	659,600	-09.1
Total Expenditures And Transfers	62,807,415	57,938,900	53,695,700	-14.5	63,120,300	00.5
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	169,828	250,000	288,700	70.0	921,300	442.5
Allocation for Working Capital	3,459,712	5,369,300	5,882,100	70.0	6,677,700	93.0
Special Allocations	6,167,774	10,820,700	12,018,000	94.9	11,662,300	89.1
Total Unrestricted Current Fund Balances	9,797,314	16,440,000	18,188,800	85.7	19,261,300	96.6

Southwest TN Community College  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2019-20

\* \* \* Report Control Information \* \* \*

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4879609
Chart:	G
Budget Id:	FY2019
Budget Phase 5:	185A
Budget Phase 2:	192R
Budget Phase 3:	193E
Budget Phase 4:	204P
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	Y

Southwest TN Community College  
Special Allocations  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
At Beginning of Period				
2% to 5% Reserve	5,918,766	5,034,424	4,903,511	10,507,403
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	714,007	715,000	595,813	715,000
Allocation for Auxiliary Contingency			35,550	35,550
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				
Allocation for Sustainable Campus Fee	758,528	760,000	632,964	760,000
Allocation for International Education Fee				
Total	7,391,301	6,509,424	6,167,838	12,017,953
At End of Period				
2% to 5% Reserve	4,569,305	9,345,700	9,264,737	10,151,791
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	987,940	715,000	1,679,677	715,000
Allocation for Auxiliary Contingency			35,550	35,550
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				
Allocation for Sustainable Campus Fee	610,529	760,000	1,038,011	760,000
Allocation for International Education Fee				
Total	6,167,774	10,820,700	12,017,975	11,662,341

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Form II

Southwest TN Community College  
Special Allocations  
July Budget 2019-20

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\* \* \* Report Control Information \* \* \*

Parameters have been entered via Job Submission.

Parameter Name

Value

Parameter Seq No:

4875402

Chart:

G

Budget Id:

FY2019

Fund:

1

Begin Page Number:

1

Suppress Zero Amounts:

Y

Southwest TN Community College  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2017-18

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	15,544,121	793,518	5,338,166	401,120	2,712,762	2,056	24,791,743	43.59
Research	0	0	0	0	0	0	0	0.00
Public Service	0	8,313	2,994	1,515	42,186	5,325	60,333	0.11
Academic Support	1,227,106	1,699,407	1,181,948	38,869	2,253,733	95,918	6,496,981	11.42
Student Services	2,097,644	1,770,576	1,503,860	145,174	2,424,476	0	7,941,730	13.96
Institutional Support	3,378,019	1,251,457	1,694,299	113,751	977,950	0	7,415,476	13.04
Oper & Maint of Plant	395,046	2,326,115	1,127,888	54,272	4,189,398	0	8,092,719	14.23
Scholarships & Fellow	0	0	806	45,669	2,026,197	0	2,072,672	3.64
Total Educational and General	22,641,936	7,849,386	10,849,961	800,370	14,626,702	103,299	56,871,654	
Auxiliary Enterprises	108,240	129,571	18,288	1,245	430,354	0	687,698	
Total Unrestricted	22,750,176	7,978,957	10,868,249	801,615	15,057,056	103,299	57,559,352	



Southwest TN Community College  
Unrestricted Educational And General Expenditures By Budget Category  
Revised 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	18,154,500	943,000	5,120,600	151,100	1,793,800	1,900	26,164,900	41.90
Research	0	0	0	0	0	0	0	0.00
Public Service	0	10,400	9,500	1,000	7,100	0	28,000	0.04
Academic Support	1,361,500	1,516,000	1,016,300	28,500	1,556,400	508,700	5,987,400	9.59
Student Services	2,193,100	1,962,400	1,454,000	221,500	2,038,100	0	7,869,100	12.60
Institutional Support	5,154,100	1,434,500	1,959,300	-19,700	3,787,900	2,500	12,318,600	19.73
Oper & Maint of Plant	396,000	2,549,100	1,047,500	47,800	3,402,700	0	7,443,100	11.92
Scholarships & Fellow	275,000	18,000	0	0	2,342,100	0	2,635,100	4.22
Total Educational and General	27,534,200	8,433,400	10,607,200	430,200	14,928,100	513,100	62,446,200	
Auxiliary Enterprises	125,100	26,000	28,000	1,200	380,900	6,400	567,600	
Total Unrestricted	27,659,300	8,459,400	10,635,200	431,400	15,309,000	519,500	63,013,800	

Southwest TN Community College  
Unrestricted Educational And General Expenditures By Budget Category  
Estimated 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	15,558,900	460,100	5,340,500	305,600	2,814,400	1,900	24,481,400	42.09
Research	0	0	0	0	0	0	0	0.00
Public Service	0	62,100	8,800	1,000	6,700	0	78,600	0.14
Academic Support	1,478,500	1,453,100	1,178,300	49,800	1,278,400	508,700	5,946,800	10.22
Student Services	2,287,400	1,504,100	1,498,500	186,000	2,908,300	0	8,384,300	14.41
Institutional Support	4,297,300	713,100	1,714,700	107,800	1,764,400	2,500	8,599,800	14.78
Oper & Maint of Plant	792,600	2,580,300	1,355,100	50,500	3,279,300	0	8,057,800	13.85
Scholarships & Fellow	0	0	276,500	0	2,340,600	0	2,617,100	4.50
Total Educational and General	24,414,700	6,772,800	11,372,400	700,700	14,392,100	513,100	58,165,800	
Auxiliary Enterprises	117,300	129,400	25,000	1,200	325,500	6,400	604,800	
Total Unrestricted	24,532,000	6,902,200	11,397,400	701,900	14,717,600	519,500	58,770,600	

Southwest TN Community College  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	16,837,500	976,400	5,449,400	275,300	1,078,700	1,900	24,619,200	40.13
Research	0	0	0	0	0	0	0	0.00
Public Service	0	10,400	41,700	1,000	6,700	0	59,800	0.10
Academic Support	1,563,900	1,662,800	981,800	41,000	1,398,700	603,100	6,251,300	10.19
Student Services	2,049,300	2,183,700	1,264,300	168,200	2,111,500	0	7,777,000	12.68
Institutional Support	5,099,600	1,360,900	1,974,700	156,200	3,935,200	2,500	12,529,100	20.42
Oper & Maint of Plant	446,200	2,570,800	994,400	49,000	3,469,900	0	7,530,300	12.27
Scholarships & Fellow	0	0	244,400	0	2,340,600	0	2,585,000	4.21
Total Educational and General	25,996,500	8,765,000	10,950,700	690,700	14,341,300	607,500	61,351,700	
Auxiliary Enterprises	115,000	132,200	25,000	2,500	340,500	6,400	621,600	
Total Unrestricted	26,111,500	8,897,200	10,975,700	693,200	14,681,800	613,900	61,973,300	

Southwest TN Community College  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2019-20

\* \* \* Report Control Information \* \* \*  
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4875404
Chart:	G
Budget Id:	FY2019
Budget Phase 5:	185A
Budget Phase 2:	192R
Budget Phase 3:	193E
Budget Phase 4:	204P
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	Y

Southwest TN Community College  
Detail Of Transfers  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	574,034	55,000	55,000	209,000
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	574,034	55,000	55,000	209,000
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	559,100	0	0	900,000
Transfers from Unexpended Plant	0	0	-5,167,720	0
Renewals and Replacements:				
Transfers to Renew and Replace	4,077,173	0	0	0
Other:				
Transfers Other	0	-5,167,720	0	0
Total E&G Non-Mandatory Transfers	4,636,273	-5,167,720	-5,167,720	900,000
Total Educational And General	5,210,307	-5,112,720	-5,112,720	1,109,000
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	0	0	0	0
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	37,756	37,753	37,753	38,000
Other:				
Total Auxiliary Non-Mandatory Transfers	37,756	37,753	37,753	38,000
Total Auxiliary Enterprises	37,756	37,753	37,753	38,000
Total Transfers	5,248,063	-5,074,967	-5,074,967	1,147,000

Southwest TN Community College  
Detail Of Transfers  
July Budget 2019-20

\* \* \* Report Control Information \* \* \*

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4875407
Chart:	G
Budget Id:	FY2019
Budget Phase 5:	185A
Budget Phase 2:	192R
Budget Phase 3:	193E
Budget Phase 4:	204P
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	Y

Southwest TN Community College  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2017-18

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	152,457	0	0	95,200	305,847	1,326,910	1,500	0	1,881,914	0	1,881,914
Academic	14,724,622	0	0	379,896	0	220	0	0	15,104,738	0	15,104,738
Supporting	786,115	0	8,313	1,627,923	1,763,108	1,251,457	2,326,115	0	7,763,031	129,571	7,892,602
Students	7,403	0	0	71,484	7,468	0	0	0	86,355	0	86,355
Professional	667,042	0	0	752,010	1,791,797	2,050,889	393,546	0	5,655,284	108,240	5,763,524
Total Salaries	16,337,639	0	8,313	2,926,513	3,868,220	4,629,476	2,721,161	0	30,491,322	237,811	30,729,133
<b>Employee Benefits</b>											
FICA	1,198,897	0	636	206,657	281,448	333,005	200,349	0	2,220,992	18,192	2,239,184
Retirement	1,621,553	0	-6,756	340,594	414,776	474,006	293,536	0	3,137,709	0	3,137,709
Insurance	2,018,742	0	-8,978	479,451	603,301	658,612	507,779	-3,169	4,255,738	0	4,255,738
Unemployment Compensation	11,670	0	0	0	5,078	10,489	452	0	27,689	96	27,785
Other	487,304	0	18,092	155,246	199,257	218,187	125,772	3,975	1,207,833	0	1,207,833
Total Benefits	5,338,166	0	2,994	1,181,948	1,503,860	1,694,299	1,127,888	806	10,849,961	18,288	10,868,249
Total Personal Serv.	21,675,805	0	11,307	4,108,461	5,372,080	6,323,775	3,849,049	806	41,341,283	256,099	41,597,382
<b>Other</b>											
Travel	401,120	0	1,515	38,869	145,174	113,751	54,272	45,669	800,370	1,245	801,615
Printing, Duplicating, Film Processing	11,457	0	106	13,677	65,210	82,338	1,446	198	174,432	176	174,608
Capitalized Software	2,056	0	0	0	0	0	0	0	2,056	0	2,056
Utilities & Fuel	0	0	0	0	0	28,582	2,362,239	0	2,390,821	0	2,390,821
Communications & Shipping	39,394	0	1,980	3,109	26,740	721,501	26,941	73	819,738	0	819,738
Cost											
Maintenance/Repairs	12,641	0	0	11,908	20,557	356,513	276,796	0	678,415	13,535	691,950
Professional/Admin. Services	630,493	0	37,393	394,560	422,155	2,770,013	957,519	180	5,212,313	13,448	5,225,761
Supplies	348,478	0	2,707	1,029,160	152,187	290,013	231,599	2,143	2,056,287	312,983	2,369,270
Rental & Insurance	173,489	0	0	7,788	137,540	371,114	73,709	0	763,640	0	763,640
Motor Vehicle Operation	0	0	0	0	0	47,257	0	0	47,257	0	47,257
Awards & Idemntities	6,672	0	0	7,479	277,471	6,967	2,174	1,824,383	2,125,146	698	2,125,844
Grants & Subsidies	6,501	0	0	85	1,020	20,921	3,900	0	32,427	0	32,427
Other Services & Expenses	1,130	0	0	250	-8,192	45,063	6	0	38,257	0	38,257
Stores for Resale	0	0	0	457	525	0	0	0	982	0	982
Equipment	0	0	5,325	37,171	0	0	0	0	42,496	0	42,496
Dept Revenue & Service Charges	1,479,033	0	0	785,260	1,097,839	-3,762,332	253,069	70,188	-76,943	89,514	12,571
Library Holdings & Bindings	0	0	0	58,747	0	0	0	0	58,747	0	58,747
Scholarships	3,474	0	0	0	231,424	0	0	129,032	363,930	0	363,930
Total Other	3,115,938	0	49,026	2,388,520	2,569,650	1,091,701	4,243,670	2,071,866	15,530,371	431,599	15,961,970
Total E & G	24,791,743	0	60,333	6,496,981	7,941,730	7,415,476	8,092,719	2,072,672	56,871,654	687,698	57,559,352
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,210,307	37,756	5,248,063
Grand Total	24,791,743	0	60,333	6,496,981	7,941,730	7,415,476	8,092,719	2,072,672	62,081,961	725,454	62,807,415

Southwest TN Community College  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	1,297,395	0	0	95,028	350,296	1,720,598	0	48,031	3,511,348	0	3,511,348
Academic	16,336,040	0	0	252,400	0	23,575	0	0	16,612,015	0	16,612,015
Supporting	938,101	0	10,400	1,498,412	1,960,798	1,434,467	2,549,075	18,025	8,409,278	26,000	8,435,278
Students	4,880	0	0	17,550	1,588	0	0	0	24,018	0	24,018
Professional	521,099	0	0	1,014,096	1,842,771	3,409,903	396,010	227,012	7,410,891	125,148	7,536,039
Total Salaries	19,097,515	0	10,400	2,877,486	4,155,453	6,588,543	2,945,085	293,068	35,967,550	151,148	36,118,698
<b>Employee Benefits</b>											
FICA	1,134,204	0	2,111	225,110	322,069	433,994	232,030	0	2,349,518	6,206	2,355,724
Retirement	1,540,264	0	2,867	305,703	437,374	589,370	315,100	0	3,190,678	8,428	3,199,106
Insurance	2,224,371	0	4,141	441,481	631,633	851,139	455,051	0	4,607,816	12,171	4,619,987
Unemployment Compensation	76,296	0	142	15,143	21,665	29,194	15,608	0	158,048	417	158,465
Other	145,424	0	271	28,863	41,295	55,645	29,750	0	301,248	796	302,044
Total Benefits	5,120,559	0	9,532	1,016,300	1,454,036	1,959,342	1,047,539	0	10,607,308	28,018	10,635,326
Total Personal Serv.	24,218,074	0	19,932	3,893,786	5,609,489	8,547,885	3,992,624	293,068	46,574,858	179,166	46,754,024
<b>Other</b>											
Travel	151,101	0	969	28,492	221,450	-19,672	47,773	0	430,113	1,224	431,337
Printing, Duplicating, Film Processing	495,356	0	291	88,570	176,903	-401,724	13,954	0	373,350	9,690	383,040
Capital Expenditure Budget	1,938	0	0	508,725	0	2,519	0	0	513,182	0	513,182
Utilities & Fuel	0	0	0	0	0	76,842	2,038,970	0	2,115,812	8,160	2,123,972
Communications & Shipping Cost	28,880	0	775	88,860	119,769	1,483,446	43,896	0	1,765,626	0	1,765,626
Maintenance/Repairs	23,258	0	0	24,952	11,628	210,354	487,146	0	757,338	678	758,016
Professional/Admin. Services	742,905	0	5,524	402,718	598,891	-282,684	572,240	0	2,039,594	3,295	2,042,889
Supplies	333,955	0	291	876,320	212,789	542,432	290,786	0	2,256,573	136,476	2,393,049
Rental & Insurance	122,676	0	0	6,880	163,375	332,318	119,187	0	744,436	0	744,436
Motor Vehicle Operation	0	0	0	0	0	49,024	0	0	49,024	0	49,024
Awards & Idemntities	1,745	0	0	3,683	431,496	82,472	119	1,491,873	2,011,388	0	2,011,388
Grants & Subsidies	194	0	0	0	0	13,566	6,880	0	20,640	0	20,640
Other Services & Expenses	5,427	0	194	2,423	81,882	1,629,362	969	850,201	2,570,458	86,700	2,657,158
Dept Revenue & Service Charges	0	0	0	0	0	0	-171,416	0	-171,416	135,900	-35,516
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	6,395	6,395
Scholarships	39,438	0	0	62,016	241,409	52,520	0	0	395,383	0	395,383
Total Other	1,946,873	0	8,044	2,093,639	2,259,592	3,770,775	3,450,504	2,342,074	15,871,501	388,518	16,260,019
Total E & G	26,164,947	0	27,976	5,987,425	7,869,081	12,318,660	7,443,128	2,635,142	62,446,359	567,684	63,014,043
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-5,112,720	37,753	-5,074,967
Grand Total	26,164,947	0	27,976	5,987,425	7,869,081	12,318,660	7,443,128	2,635,142	57,333,639	605,437	57,939,076



Southwest TN Community College  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Estimated 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	192,013	0	0	141,551	351,969	1,620,570	3,200	0	2,309,303	0	2,309,303
Academic	14,730,808	0	0	440,240	0	3,927	0	0	15,174,975	0	15,174,975
Supporting	457,583	0	62,050	1,369,304	1,497,059	713,082	2,571,890	0	6,670,968	129,351	6,800,319
Students	2,503	0	0	83,821	6,995	0	8,456	0	101,775	0	101,775
Professional	636,070	0	0	896,678	1,935,429	2,672,782	789,417	0	6,930,376	117,252	7,047,628
Total Salaries	16,018,977	0	62,050	2,931,594	3,791,452	5,010,361	3,372,963	0	31,187,397	246,603	31,434,000
<b>Employee Benefits</b>											
FICA	1,097,472	0	1,801	242,131	307,950	352,367	278,471	56,820	2,337,012	5,138	2,342,150
Retirement	1,635,794	0	2,684	360,900	459,003	525,207	415,063	84,690	3,483,341	7,658	3,490,999
Insurance	2,184,262	0	3,584	481,906	612,903	701,305	554,231	113,086	4,651,277	10,225	4,661,502
Unemployment Compensation	44,860	0	74	9,897	12,588	14,403	11,383	2,323	95,528	210	95,738
Other	378,107	0	620	83,420	106,097	121,399	95,940	19,576	805,159	1,770	806,929
Total Benefits	5,340,495	0	8,763	1,178,254	1,498,541	1,714,681	1,355,088	276,495	11,372,317	25,001	11,397,318
Total Personal Serv.	21,359,472	0	70,813	4,109,848	5,289,993	6,725,042	4,728,051	276,495	42,559,714	271,604	42,831,318
<b>Other</b>											
Travel	305,600	0	1,000	49,800	186,000	107,800	50,500	0	700,700	1,200	701,900
Printing, Duplicating, Film Processing	1,543,700	0	0	4,800	897,380	-562,400	6,400	0	1,889,880	0	1,889,880
Capital Expenditure Budget	1,938	0	0	508,725	0	2,519	0	0	513,182	0	513,182
Utilities & Fuel	0	0	0	0	0	76,800	2,038,900	0	2,115,700	0	2,115,700
Communications & Shipping Cost	29,005	0	700	14,400	19,790	1,209,900	40,725	0	1,314,520	0	1,314,520
Maintenance/Repairs	23,600	0	0	25,090	23,700	210,100	487,100	0	769,590	0	769,590
Professional/Admin. Services	727,372	0	5,485	290,272	849,591	-270,523	574,861	0	2,177,058	14,000	2,191,058
Supplies	321,000	0	300	869,060	200,025	542,590	291,200	0	2,224,175	311,500	2,535,675
Rental & Insurance	122,800	0	0	6,700	163,340	331,300	119,800	0	743,940	0	743,940
Motor Vehicle Operation	0	0	0	0	0	49,000	0	0	49,000	0	49,000
Awards & Idemnitities	1,800	0	0	3,600	431,325	82,200	100	1,490,990	2,010,015	0	2,010,015
Grants & Subsidies	200	0	0	0	0	13,500	6,800	0	20,500	0	20,500
Other Services & Expenses	5,500	0	200	2,500	81,700	29,400	1,000	849,600	969,900	0	969,900
Dept Revenue & Service Charges	0	0	0	0	0	0	-287,560	0	-287,560	0	-287,560
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	6,395	6,395
Scholarships	39,438	0	0	62,016	241,409	52,520	0	0	395,383	0	395,383
Total Other	3,121,953	0	7,685	1,836,963	3,094,260	1,874,706	3,329,826	2,340,590	15,605,983	333,095	15,939,078
Total E & G	24,481,425	0	78,498	5,946,811	8,384,253	8,599,748	8,057,877	2,617,085	58,165,697	604,699	58,770,396
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-5,112,720	37,753	-5,074,967
Grand Total	24,481,425	0	78,498	5,946,811	8,384,253	8,599,748	8,057,877	2,617,085	53,052,977	642,452	53,695,429

Southwest TN Community College  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Proposed 2019-20

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	1,603,588	0	0	280,794	398,431	1,762,969	3,200	0	4,048,982	0	4,048,982
Academic	14,671,885	0	0	138,843	60,000	94,075	0	0	14,964,803	0	14,964,803
Supporting	976,370	0	10,400	1,662,818	2,163,743	1,360,888	2,570,763	0	8,744,982	132,200	8,877,182
Students	0	0	0	0	20,000	0	0	0	20,000	0	20,000
Professional	562,026	0	0	1,144,244	1,590,849	3,242,524	442,985	0	6,982,628	115,048	7,097,676
Total Salaries	17,813,869	0	10,400	3,226,699	4,233,023	6,460,456	3,016,948	0	34,761,395	247,248	35,008,643
<b>Employee Benefits</b>											
FICA	1,187,959	0	9,086	214,039	275,628	430,480	216,782	53,274	2,387,248	5,450	2,392,698
Retirement	1,560,694	0	11,937	281,196	362,109	565,548	284,800	69,989	3,136,273	7,160	3,143,433
Insurance	2,459,292	0	18,809	443,099	570,600	891,173	448,779	110,286	4,942,038	11,283	4,953,321
Unemployment Compensation	37,056	0	283	6,676	8,598	13,428	6,762	1,662	74,465	170	74,635
Other	204,351	0	1,563	36,819	47,413	74,051	37,291	9,164	410,652	938	411,590
Total Benefits	5,449,352	0	41,678	981,829	1,264,348	1,974,680	994,414	244,375	10,950,676	25,001	10,975,677
Total Personal Serv.	23,263,221	0	52,078	4,208,528	5,497,371	8,435,136	4,011,362	244,375	45,712,071	272,249	45,984,320
<b>Other</b>											
Travel	275,300	0	1,000	41,000	168,200	156,200	49,000	0	690,700	2,500	693,200
Printing, Duplicating, Film Processing	8,200	0	0	4,800	97,380	67,600	6,400	0	184,380	0	184,380
Capital Expenditure Budget	1,938	0	0	603,050	0	2,519	0	0	607,507	0	607,507
Utilities & Fuel	0	0	0	0	0	76,800	2,038,900	0	2,115,700	0	2,115,700
Communications & Shipping Cost	29,005	0	700	14,400	19,790	1,209,900	40,725	0	1,314,520	0	1,314,520
Maintenance/Repairs	23,500	0	0	25,090	23,700	212,600	487,100	0	771,990	0	771,990
Professional/Admin. Services	523,982	0	5,485	410,573	852,791	59,077	574,861	0	2,426,769	14,000	2,440,769
Supplies	324,300	0	300	869,060	200,025	542,590	291,200	0	2,227,475	326,500	2,553,975
Rental & Insurance	122,800	0	0	6,700	163,340	331,300	22,800	0	646,940	0	646,940
Motor Vehicle Operation	0	0	0	0	0	49,000	0	0	49,000	0	49,000
Awards & Idemntities	1,800	0	0	3,600	431,325	82,200	100	1,490,990	2,010,015	0	2,010,015
Grants & Subsidies	200	0	0	0	0	13,500	6,800	0	20,500	0	20,500
Other Services & Expenses	5,500	0	200	2,500	81,700	1,238,066	1,000	849,600	2,178,566	0	2,178,566
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	6,395	6,395
Scholarships	39,438	0	0	62,016	241,409	52,520	0	0	395,383	0	395,383
Total Other	1,355,963	0	7,685	2,042,789	2,279,660	4,093,872	3,518,886	2,340,590	15,639,445	349,395	15,988,840
Total E & G	24,619,184	0	59,763	6,251,317	7,777,031	12,529,008	7,530,248	2,584,965	61,351,516	621,644	61,973,160
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,109,000	38,000	1,147,000
Grand Total	24,619,184	0	59,763	6,251,317	7,777,031	12,529,008	7,530,248	2,584,965	62,460,516	659,644	63,120,160

Southwest TN Community College  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
\* \* \* Report Control Information \* \* \*  
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4875408
Chart:	G
Institution Type:	2
Budget Id:	FY2019
Budget Phase 5:	185A
Calc Employee Benefits 5:	N
FICA 5:	0
Retirement 5:	0
Insurance 5:	0
Unemp Comp 5:	0
Other 5:	0
Budget Phase 2:	192R
Calc Employee Benefits 2:	Y
FICA 2:	22.15
Retirement 2:	30.08
Insurance 2:	43.44
Unemp Comp 2:	1.49
Other 2:	2.84
Budget Phase 3:	193E
Calc Employee Benefits 3:	Y
FICA 3:	20.55
Retirement 3:	30.63
Insurance 3:	40.9
Unemp Comp 3:	.84
Other 3:	7.08
Budget Phase 4:	204P
Calc Employee Benefits 4:	Y
FICA 4:	21.8
Retirement 4:	28.64
Insurance 4:	45.13
Unemp Comp 4:	.68
Other 4:	3.75
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	Y

Southwest TN Community College  
Current Fund Revenues  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
<b>Education and General</b>				
<b>Tuition and Fees</b>				
<b>Mandatory Fees</b>				
5100 Maintenance Fees	25,078,201	25,539,119	25,627,550	25,627,550
5105 Out-Of-State Tuition	2,507,554	2,731,702	2,642,500	2,642,500
<b>General Access</b>				
5120 Technology Access Fee	1,890,798	1,900,000	1,900,000	1,900,000
5130 Community College Camp Access	300,753	304,075	355,000	355,000
5133 International Fee	280,845	325,327	285,000	285,000
<b>Total Mandatory Fees</b>	<b>30,058,151</b>	<b>30,800,223</b>	<b>30,810,050</b>	<b>30,810,050</b>
<b>Non-Mandatory Fees</b>				
5160 CEU Student Fees	396,702	338,419	397,000	443,000
5170 Application Fees	53,110	0	2,400	2,400
5175 Late Registration Fees	22,267	28,169	27,800	27,800
5150 Institution On-Line Course Fee	279,738	343,409	286,000	265,000
<b>Specialized Academic Course Fee</b>				
51650 Specialized Acad Course Fee-Nursing	109,495	84,000	110,000	101,000
51655 Specialized Acad Course Fees	139,715	136,000	175,000	159,000
51660 Specialized Acad Course Fees Summer	35,085	0	35,000	35,000
51800 Other Nonmandatory Fees	50	50	0	0
51805 DPP Late Payment Fee	54,725	32,565	35,000	35,000
51806 DPP Service Fee	25,510	27,410	26,000	26,000
51810 Graduation Fee	564	593	500	500
51815 ID Replacement Fee	1,187	1,351	1,200	1,200
51825 Lab Fees Fall	2,571	1,000	3,000	3,000
51826 Lab Fees Spring	3,475	3,541	4,000	4,000
51827 Lab Fees Summer	651	372	600	600
51830 Library Fine	417	401	750	750
51852 Music Fees Summer	0	0	4,000	4,000
51875 Returned Check Fee	2,340	2,456	2,000	2,000
<b>Total Non-Mandatory Fees</b>	<b>1,127,602</b>	<b>999,736</b>	<b>1,110,250</b>	<b>1,110,250</b>
<b>Total Tuition &amp; Fees</b>	<b>31,185,753</b>	<b>31,799,959</b>	<b>31,920,300</b>	<b>31,920,300</b>
52000 State Appropriations	27,227,200	27,906,700	27,854,900	29,960,500
5300 Federal Grants and Contracts	143,235	175,000	100,000	100,000
5700 Private Gifts	77,811	115,000	10,000	10,000
<b>Sales &amp; Services of Educ. Activities</b>				
5810 Child Care Centers - Educational	41,028	43,623	37,500	37,500

Southwest TN Community College  
Current Fund Revenues  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
58360 Other Test Fees	942	1,314	500	500
58362 ACT Residual Test	0	3,364	0	0
58363 ACT Work Keys	45,247	31,494	45,000	45,000
58364 CLEP Test	100	2,450	100	100
58365 Compass Asset Retest	6,004	3,745	6,000	6,000
58366 GED Test	2,644	1,968	2,500	2,500
58368 NLN PreExam	70	1,050	0	0
58370 Paramedic Pre Exam	50	400	0	0
58371 EMT/Paramedic Malpractice Insurance	16,267	16,738	16,500	16,500
58372 HESI EXAM	19,914	18,750	24,000	24,000
58375 Compass Asset Retest	80	0	0	0
58379 Other Test Fees	38,465	0	0	0
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>170,811</b>	<b>124,896</b>	<b>132,100</b>	<b>132,100</b>
<b>Sales &amp; Services of Other Activities</b>				
5800 Athletics	7,159	0	6,000	6,000
58861 Athletics Concessions Sales	0	11,200	0	0
58863 Child Care Center Field Trips	39,100	29,231	2,000	2,000
58870 LW Commercial Art	169,414	143,944	143,946	143,946
58878 Rental of Facilities	85,804	0	16,000	16,000
58879 TCM Administrative Charge	99,300	0	0	0
58892 Nursing Fees	0	40,000	0	0
58894 Rental of Facilities	0	15,000	0	0
<b>Total Sales &amp; Services of Other Activities</b>	<b>400,777</b>	<b>239,375</b>	<b>167,946</b>	<b>167,946</b>
<b>Other Sources</b>				
58720 Other Sources	207,337	0	171,000	171,000
58728 Traffic Fines	22,375	17,500	20,000	20,000
58800 Investment Income	673,476	600,000	1,000,000	1,000,000
58830 Other Sources	0	340,822	0	0
<b>Total Other Sources</b>	<b>903,188</b>	<b>958,322</b>	<b>1,191,000</b>	<b>1,191,000</b>
<b>Total Educational &amp; General</b>	<b>60,108,775</b>	<b>61,319,252</b>	<b>61,376,246</b>	<b>63,481,846</b>
<b>Auxiliary Enterprises Revenues</b>				
310 Book & University Store	316,394	275,000	291,000	291,000
320 Food Services	438,712	455,000	420,000	420,000
<b>Total Auxiliary Revenues</b>	<b>755,106</b>	<b>730,000</b>	<b>711,000</b>	<b>711,000</b>

Southwest TN Community College  
Current Fund Revenues  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Total Revenues	60,863,881	62,049,252	62,087,246	64,192,846

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Form VI

Southwest TN Community College  
Current Fund Revenues  
July Budget 2019-20

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RUN DATE 30-MAY-2019  
RUN TIME 11:54 AM

\* \* \* REPORT CONTROL INFORMATION \* \* \*

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4879613
Chart:	G
Budget Id:	FY2019
Budget Phase 5:	185A
Budget Phase 2:	192R
Budget Phase 3:	193E
Budget Phase 4:	204P
Fund:	
Print Account Codes:	Y
Begin Page Number:	1
Suppress Zero Amounts:	Y

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Education and General				
Instruction (20)				
Unrestricted General (200)				
Dept of Humanities, SocSci, Math (21000)				
Salaries - Academic	99,660	100,308	103,208	173,968
Salaries - Supporting	0	64,891	12,672	92,500
Employee Benefits	25,141	0	25,141	0
Travel	20,701	2,423	1,400	5,000
Operating Expenses	4,096	4,168	3,800	3,800
Total - Dept of Humanities, SocSci, Math (21000):	149,598	171,790	146,221	275,268
Education and Legal Studies (21100)				
Travel	0	0	300	300
Operating Expenses	26	0	0	0
Total - Education and Legal Studies (21100):	26	0	300	300
Social and Behavioral Sciences (21150)				
Salaries - Academic	1,529,273	1,849,140	1,436,360	1,643,671
Salaries - Supporting	31,968	34,712	13,904	32,712
Salaries - Professional	11,457	56,460	11,674	11,595
Employee Benefits	480,009	518,382	480,009	518,382
Travel	4,941	14,535	6,000	8,000
Operating Expenses	13,473	11,920	7,100	7,100
Total - Social and Behavioral Sciences (21150):	2,071,121	2,485,149	1,955,047	2,221,460



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>General Education (21200)</b>				
Salaries - Academic	0	880	0	880
Employee Benefits	0	287	0	287
Operating Expenses	0	485	500	500
<b>Total - General Education (21200):</b>	<b>0</b>	<b>1,652</b>	<b>500</b>	<b>1,667</b>
<b>Languages and Literature (21300)</b>				
Salaries - Academic	2,357,559	2,318,831	2,461,810	2,323,784
Salaries - Supporting	27,048	28,496	11,132	27,796
Salaries - Professional	40,838	0	63,787	0
Employee Benefits	799,941	697,454	799,533	697,454
Travel	13,947	6,783	16,000	8,000
Operating Expenses	39,292	29,556	24,700	24,700
Capital Outlay	2,056	0	0	0
<b>Total - Languages and Literature (21300):</b>	<b>3,280,681</b>	<b>3,081,120</b>	<b>3,376,962</b>	<b>3,081,734</b>
<b>Assoc VP of Workforce Development (21500)</b>				
Salaries - Academic	124,676	0	72,930	0
Salaries - Supporting	80,016	26,156	47,086	25,156
Employee Benefits	60,228	390	60,228	390
Travel	11,131	4,361	1,500	3,000
Operating Expenses	2,774	5,524	4,700	4,700
<b>Total - Assoc VP of Workforce Development (21500):</b>	<b>278,825</b>	<b>36,431</b>	<b>186,444</b>	<b>33,246</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
International Education Program (21505)				
Salaries - Academic	14,511	5,000	47,357	0
Salaries - Supporting	16,586	16,000	13,838	15,250
Salaries - Professional	0	39,376	32,627	43,074
Employee Benefits	8,402	14,141	8,402	14,141
Travel	267,883	19,380	150,000	150,000
Operating Expenses	78,571	139,118	146,000	149,300
Total - International Education Program (21505):	385,953	233,015	398,224	371,765
Faculty Advising (21510)				
Salaries - Professional	0	1,771	0	0
Employee Benefits	0	26,854	0	26,854
Total - Faculty Advising (21510):	0	28,625	0	26,854
Mathematics (21530)				
Salaries - Academic	1,794,644	1,949,149	1,799,685	440,358
Salaries - Supporting	84,016	83,048	17,368	43,462
Employee Benefits	671,438	637,570	671,438	637,570
Travel	2,884	6,783	3,000	5,000
Operating Expenses	10,586	11,822	9,800	9,800
Total - Mathematics (21530):	2,563,568	2,688,372	2,501,291	1,136,190
Natural Sciences (21560)				
Salaries - Academic	2,076,917	2,010,807	2,082,060	1,917,213
Salaries - Supporting	79,801	94,166	56,011	106,666
Employee Benefits	750,034	615,601	750,034	615,601
Travel	1,179	872	1,000	900
Operating Expenses	59,509	86,823	85,500	85,500
Total - Natural Sciences (21560):	2,967,440	2,808,269	2,974,605	2,725,880

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Commun, Graphics and Fine Arts (22720)				
Salaries - Academic	1,189,762	1,126,477	1,095,149	1,228,335
Salaries - Supporting	28,248	0	12,332	28,996
Employee Benefits	397,424	364,213	396,971	364,213
Travel	321	775	2,200	1,000
Operating Expenses	14,213	7,171	4,800	4,800
<b>Total - Commun, Graphics and Fine Arts (22720):</b>	<u>1,629,968</u>	<u>1,498,636</u>	<u>1,511,452</u>	<u>1,627,344</u>
Southwest Learning Expansion Proj (22949)				
Salaries - Academic	-500	0	0	0
Employee Benefits	1,208	0	0	0
<b>Total - Southwest Learning Expansion Proj (22949):</b>	<u>708</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total - Unrestricted General (200):</b>				
Salaries - Academic	9,186,502	9,360,592	9,098,559	7,728,209
Salaries - Supporting	347,683	347,469	184,343	372,538
Salaries - Professional	52,295	97,607	108,088	54,669
Employee Benefits	3,193,825	2,874,892	3,191,756	2,874,892
Travel	322,987	55,912	181,400	181,200
Operating Expenses	222,540	296,587	286,900	290,200
Capital Outlay	2,056	0	0	0
<b>Total</b>	<u>13,327,888</u>	<u>13,033,059</u>	<u>13,051,046</u>	<u>11,501,708</u>
Restricted General (205)				
Unrestricted Vocational (210)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Languages and Literature (21300)				
Salaries - Academic	-2,313	0	0	0
Employee Benefits	-408	0	0	0
Total - Languages and Literature (21300):	-2,721	0	0	0
Allied Health Chair (21600)				
Salaries - Academic	63,928	63,888	73,428	65,588
Salaries - Supporting	26,348	26,496	9,832	26,496
Employee Benefits	47,473	45,687	47,473	45,687
Operating Expenses	8,574	5,621	4,700	4,700
Total - Allied Health Chair (21600):	146,323	141,692	135,433	142,471
Dept of Allied Health & Natural Sci (21610)				
Salaries - Academic	0	107,628	72,752	107,628
Salaries - Supporting	0	29,760	0	29,760
Travel	0	0	500	1,000
Total - Dept of Allied Health & Natural Sci (21610):	0	137,388	73,252	138,388
Dietetics (21650)				
Salaries - Academic	266,303	202,781	220,358	205,081
Employee Benefits	106,287	76,958	106,287	76,958
Travel	0	97	5,000	100
Operating Expenses	3,854	6,589	3,800	3,800
Total - Dietetics (21650):	376,444	286,425	335,445	285,939

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Emergency Medical Technology (21680)				
Salaries - Academic	345,754	470,199	287,190	605,110
Salaries - Supporting	33,695	38,400	48,440	38,400
Salaries - Professional	34,392	35,256	35,256	35,256
Employee Benefits	110,031	128,758	110,031	128,758
Travel	6,086	4,845	8,000	5,000
Operating Expenses	21,936	63,082	58,100	58,100
Total - Emergency Medical Technology (21680):	551,894	740,540	547,017	870,624
Medical Lab Tech (21710)				
Salaries - Academic	190,717	191,277	182,430	193,077
Salaries - Supporting	17,968	0	0	0
Salaries - Professional	26,150	43,850	45,000	44,000
Employee Benefits	89,976	69,214	89,976	69,214
Travel	1,929	485	0	500
Operating Expenses	26,619	7,656	6,700	6,700
Total - Medical Lab Tech (21710):	353,359	312,482	324,106	313,491
Pharmacy Tech (21760)				
Salaries - Academic	52,608	52,103	52,398	57,503
Employee Benefits	25,784	15,242	25,784	15,242
Travel	8,808	0	0	0
Operating Expenses	7,625	1,842	1,700	1,700
Total - Pharmacy Tech (21760):	94,825	69,187	79,882	74,445

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Physical Therapy (21810)				
Salaries - Academic	0	0	0	128,000
Operating Expenses	223,800	203,684	203,690	200
Total - Physical Therapy (21810):	<u>223,800</u>	<u>203,684</u>	<u>203,690</u>	<u>128,200</u>
Radiologic Technology (21850)				
Salaries - Academic	170,869	174,231	170,271	190,502
Employee Benefits	59,674	69,432	59,674	69,432
Travel	45	485	4,000	1,000
Operating Expenses	11,804	3,393	2,400	2,400
Total - Radiologic Technology (21850):	<u>242,392</u>	<u>247,541</u>	<u>236,345</u>	<u>263,334</u>
Nursing (21900)				
Salaries - Academic	811,206	850,664	833,576	973,302
Salaries - Supporting	51,478	54,440	30,172	57,440
Employee Benefits	297,405	308,069	297,405	308,069
Travel	6,455	3,876	9,000	9,000
Operating Expenses	121,697	66,958	57,900	57,900
Total - Nursing (21900):	<u>1,288,241</u>	<u>1,284,007</u>	<u>1,228,053</u>	<u>1,405,711</u>
Dept of Business and Technology (22500)				
Salaries - Academic	113,330	107,628	108,628	107,628
Salaries - Supporting	35,824	33,864	15,188	36,764
Salaries - Professional	88,897	3,125	33,489	0
Employee Benefits	83,691	41,959	83,691	41,959
Travel	15,799	3,392	8,000	4,000
Operating Expenses	8,516	12,599	11,080	11,080
Total - Dept of Business and Technology (22500):	<u>346,057</u>	<u>202,567</u>	<u>260,076</u>	<u>201,431</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Business and Legal Studies (22550)</b>				
Salaries - Academic	1,373,040	1,597,139	1,514,558	1,611,017
Salaries - Supporting	56,419	32,040	25,000	34,440
Employee Benefits	537,622	538,442	537,622	538,442
Travel	4,953	2,616	2,600	2,600
Operating Expenses	11,017	7,462	4,000	4,000
<b>Total - Business and Legal Studies (22550):</b>	<b>1,983,051</b>	<b>2,177,699</b>	<b>2,083,780</b>	<b>2,190,499</b>
<b>Engineering Technology Department (22600)</b>				
Salaries - Academic	407,363	686,855	394,536	488,911
Employee Benefits	141,115	184,743	141,115	184,743
Operating Expenses	432	0	0	0
<b>Total - Engineering Technology Department (22600):</b>	<b>548,910</b>	<b>871,598</b>	<b>535,651</b>	<b>673,654</b>
<b>Paralegal Studies (22650)</b>				
Salaries - Academic	246,364	247,804	223,611	197,700
Salaries - Students	7,403	4,880	2,503	0
Employee Benefits	73,841	60,806	73,841	60,806
Travel	1,662	1,938	1,000	1,500
Operating Expenses	21,562	22,481	22,200	22,200
<b>Total - Paralegal Studies (22650):</b>	<b>350,832</b>	<b>337,909</b>	<b>323,155</b>	<b>282,206</b>
<b>Hospitality Management (22700)</b>				
Employee Benefits	1,849	0	1,849	0
Travel	5,089	0	3,000	3,000
Operating Expenses	30,887	29,361	29,200	29,200
<b>Total - Hospitality Management (22700):</b>	<b>37,825</b>	<b>29,361</b>	<b>34,049</b>	<b>32,200</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Commun, Graphics and Fine Arts (22720)				
Salaries - Academic	-2,000	0	0	0
Employee Benefits	-453	0	0	0
Total - Commun, Graphics and Fine Arts (22720):	<u>-2,453</u>	<u>0</u>	<u>0</u>	<u>0</u>
Technologies (22800)				
Salaries - Administrative	50,496	0	43,428	0
Salaries - Academic	1,137,239	1,397,832	1,202,482	1,370,665
Salaries - Supporting	90,225	116,559	22,296	119,559
Salaries - Professional	6,742	35,904	44,531	41,275
Employee Benefits	453,484	387,340	453,484	387,340
Travel	10,116	3,004	4,000	3,000
Operating Expenses	66,280	83,237	78,400	78,400
Total - Technologies (22800):	<u>1,814,582</u>	<u>2,023,876</u>	<u>1,848,621</u>	<u>2,000,239</u>
Center Of Emphasis Eng Tech (22850)				
Travel	0	194	200	200
Operating Expenses	6,352	10,404	10,400	10,400
Capital Outlay	0	1,938	1,938	1,938
Total - Center Of Emphasis Eng Tech (22850):	<u>6,352</u>	<u>12,536</u>	<u>12,538</u>	<u>12,538</u>
Funeral Services Education (22900)				
Salaries - Academic	40,932	38,400	63,016	103,000
Employee Benefits	17,604	22,500	17,604	10,000
Travel	0	1,000	1,600	1,000
Operating Expenses	188	26,647	26,700	26,700
Total - Funeral Services Education (22900):	<u>58,724</u>	<u>88,547</u>	<u>108,920</u>	<u>140,700</u>



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Southwest Learning Expansion Proj (22949)				
Salaries - Academic	500	0	0	0
Employee Benefits	83	0	0	0
Total - Southwest Learning Expansion Proj (22949):	583	0	0	0
Public Safety (33400)				
Salaries - Academic	-400	0	0	0
Total - Public Safety (33400):	-400	0	0	0
Advising & Academic Support (56500)				
Salaries - Academic	-800	0	0	0
Employee Benefits	-142	0	0	0
Total - Advising & Academic Support (56500):	-942	0	0	0
Pool Accounts Instruction (66000)				
Employee Benefits	-18,089	0	0	0
Total - Pool Accounts Instruction (66000):	-18,089	0	0	0
Pool Accounts Public Service (66100)				
Employee Benefits	-204	0	0	0
Total - Pool Accounts Public Service (66100):	-204	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Pool Accounts Academic Sup (66200)				
Employee Benefits	-3,694	0	0	0
Total - Pool Accounts Academic Sup (66200):	<u>-3,694</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pool Accounts Student Serv (66300)				
Employee Benefits	-5,177	0	0	0
Total - Pool Accounts Student Serv (66300):	<u>-5,177</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pool Accounts Instit Sup (66400)				
Employee Benefits	-5,729	0	0	0
Total - Pool Accounts Instit Sup (66400):	<u>-5,729</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pool Accounts O and M Plant (66500)				
Employee Benefits	-3,978	0	0	0
Total - Pool Accounts O and M Plant (66500):	<u>-3,978</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pool Accounts Scholar and Fellow (66600)				
Employee Benefits	-310	0	0	0
Total - Pool Accounts Scholar and Fellow (66600):	<u>-310</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Unrestricted Vocational (210):</b>				
Salaries - Administrative	50,496	0	43,428	0
Salaries - Academic	5,214,640	6,188,429	5,399,234	6,404,712
Salaries - Supporting	311,957	331,559	150,928	342,859
Salaries - Students	7,403	4,880	2,503	0
Salaries - Professional	156,181	118,135	158,276	120,531
Employee Benefits	2,007,735	1,949,150	2,045,836	1,936,650
Travel	60,942	21,932	46,900	31,900
Operating Expenses	571,143	551,016	520,970	317,480
Capital Outlay	0	1,938	1,938	1,938
<b>Total</b>	8,380,497	9,167,039	8,370,013	9,156,070
 <b>Restricted Vocational (215)</b>				
<b>Unrestricted Community Ed (220)</b>				
<b>Quality Center (14000)</b>				
Salaries - Administrative	32,753	50,560	14,330	51,960
Salaries - Supporting	0	36,060	0	36,060
Salaries - Professional	113,293	121,812	117,261	79,154
Employee Benefits	48,055	19,851	48,055	19,851
Operating Expenses	78,700	21,803	21,800	21,800
<b>Total - Quality Center (14000):</b>	272,801	250,086	201,446	208,825
 <b>Equity and Compliance (16000)</b>				
Salaries - Professional	116,205	0	0	0
Employee Benefits	27,289	0	0	0
<b>Total - Equity and Compliance (16000):</b>	143,494	0	0	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
CE Admin (26500)				
Salaries - Administrative	69,208	146,835	134,255	210,628
Salaries - Supporting	88,275	81,973	32,838	83,873
Salaries - Professional	198,016	183,545	189,306	307,672
Employee Benefits	131,106	109,687	131,106	109,687
Travel	9,929	8,721	11,000	10,000
Operating Expenses	155,750	128,975	102,625	102,625
Total - CE Admin (26500):	<u>652,284</u>	<u>659,736</u>	<u>601,130</u>	<u>824,485</u>
CE CRC General Public (26700)				
Salaries - Academic	430	4,320	0	4,320
Employee Benefits	33	27,649	33	27,649
Operating Expenses	0	97	100	100
Total - CE CRC General Public (26700):	<u>463</u>	<u>32,066</u>	<u>133</u>	<u>32,069</u>
CE Community Service (26705)				
Salaries - Academic	0	400	0	400
Employee Benefits	0	368	0	368
Total - CE Community Service (26705):	<u>0</u>	<u>768</u>	<u>0</u>	<u>768</u>
CE CRC Contract Training (26710)				
Salaries - Academic	0	2,400	0	2,400
Employee Benefits	0	1,306	0	1,306
Total - CE CRC Contract Training (26710):	<u>0</u>	<u>3,706</u>	<u>0</u>	<u>3,706</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
CE Main General Public (26750)				
Salaries - Academic	126,644	151,462	61,164	151,462
Salaries - Supporting	38,200	141,040	89,474	141,040
Employee Benefits	14,015	21,487	14,015	21,487
Travel	0	194	200	200
Operating Expenses	75,008	77,908	77,920	77,920
<b>Total - CE Main General Public (26750):</b>	<b>253,867</b>	<b>392,091</b>	<b>242,773</b>	<b>392,109</b>
Total - Unrestricted Community Ed (220):				
Salaries - Administrative	101,961	197,395	148,585	262,588
Salaries - Academic	127,074	158,582	61,164	158,582
Salaries - Supporting	126,475	259,073	122,312	260,973
Salaries - Professional	427,514	305,357	306,567	386,826
Employee Benefits	220,498	180,348	193,209	180,348
Travel	9,929	8,915	11,200	10,200
Operating Expenses	309,458	228,783	202,445	202,445
<b>Total</b>	<b>1,322,909</b>	<b>1,338,453</b>	<b>1,045,482</b>	<b>1,461,962</b>
Restricted Community Ed (225)				
Unrestricted Prep Rem (230)				
Developmental Math (21400)				
Salaries - Academic	60,387	674,990	59,487	426,935
Employee Benefits	22,324	100,803	22,324	100,803
Operating Expenses	104	0	0	0
<b>Total - Developmental Math (21400):</b>	<b>82,815</b>	<b>775,793</b>	<b>81,811</b>	<b>527,738</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Unrestricted Prep Rem (230):</b>				
Salaries - Academic	60,387	674,990	59,487	426,935
Employee Benefits	22,324	100,803	22,324	100,803
Operating Expenses	104	0	0	0
<b>Total</b>	<u>82,815</u>	<u>775,793</u>	<u>81,811</u>	<u>527,738</u>
<b>Restricted Prep Rem (235)</b>				
<b>Unrestricted Instruction Other (240)</b>				
tnEcampus (22400)				
Salaries - Academic	136,019	112,947	112,364	112,947
Salaries - Professional	31,052	0	63,139	0
Employee Benefits	32,292	15,748	32,292	15,748
Travel	7,262	0	2,100	2,000
Operating Expenses	27,076	0	0	0
<b>Total - tnEcampus (22400):</b>	<u>233,701</u>	<u>128,695</u>	<u>209,895</u>	<u>130,695</u>
<b>Pool Accounts Instruction (66000)</b>				
Salaries - Administrative	0	1,100,000	0	1,341,000
Salaries - Academic	0	-159,500	0	-159,500
Employee Benefits	-138,508	-382	-146,214	340,910
Travel	0	64,342	64,000	50,000
Operating Expenses	103,408	717,448	1,804,100	268,600
Department Revenues	1,479,033	0	0	0
<b>Total - Pool Accounts Instruction (66000):</b>	<u>1,443,933</u>	<u>1,721,908</u>	<u>1,721,886</u>	<u>1,841,010</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Unrestricted Instruction Other (240):</b>				
Salaries - Administrative	0	1,100,000	0	1,341,000
Salaries - Academic	136,019	-46,553	112,364	-46,553
Salaries - Professional	31,052	0	63,139	0
Employee Benefits	-106,216	15,366	-113,922	356,658
Travel	7,262	64,342	66,100	52,000
Operating Expenses	130,484	717,448	1,804,100	268,600
Department Revenues	1,479,033	0	0	0
<b>Total</b>	1,677,634	1,850,603	1,931,781	1,971,705
<b>Restricted Instruction Other (245)</b>				
Southwest Learning Expansion Proj (22949)				
Employee Benefits	0	0	1,292	0
<b>Total - Southwest Learning Expansion Proj (22949):</b>	0	0	1,292	0
<b>Total - Restricted Instruction Other (245):</b>				
Employee Benefits	0	0	1,292	0
<b>Total</b>	0	0	1,292	0

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Instruction (20):</b>				
Salaries - Administrative	152,457	1,297,395	192,013	1,603,588
Salaries - Academic	14,724,622	16,336,040	14,730,808	14,671,885
Salaries - Supporting	786,115	938,101	457,583	976,370
Salaries - Students	7,403	4,880	2,503	0
Salaries - Professional	667,042	521,099	636,070	562,026
Employee Benefits	5,338,166	5,120,559	5,340,495	5,449,351
Travel	401,120	151,101	305,600	275,300
Operating Expense	1,233,729	1,793,834	2,814,415	1,078,725
Capital Outlay	2,056	1,938	1,938	1,938
Department Revenues	1,479,033	0	0	0
<b>Total</b>	<b>24,791,743</b>	<b>26,164,947</b>	<b>24,481,425</b>	<b>24,619,183</b>
<b>Public Service (30)</b>				
Unrestricted Community Service (300)				
CE Main Contract Training (26800)				
Salaries - Supporting	8,313	10,400	62,050	10,400
Employee Benefits	636	1,929	636	1,929
Operating Expenses	96	388	400	400
<b>Total - CE Main Contract Training (26800):</b>	<b>9,045</b>	<b>12,717</b>	<b>63,086</b>	<b>12,729</b>
CE Main Business Services (26950)				
Travel	1,515	969	1,000	1,000
Operating Expenses	42,882	6,008	5,800	5,800
Capital Outlay	5,325	0	0	0
<b>Total - CE Main Business Services (26950):</b>	<b>49,722</b>	<b>6,977</b>	<b>6,800</b>	<b>6,800</b>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Pool Accounts Public Service (66100)				
Employee Benefits	2,358	7,603	8,126	39,749
Operating Expenses	-792	679	485	485
<b>Total - Pool Accounts Public Service (66100):</b>	<b>1,566</b>	<b>8,282</b>	<b>8,611</b>	<b>40,234</b>
Total - Unrestricted Community Service (300):				
Salaries - Supporting	8,313	10,400	62,050	10,400
Employee Benefits	2,994	9,532	8,762	41,678
Travel	1,515	969	1,000	1,000
Operating Expenses	42,186	7,075	6,685	6,685
Capital Outlay	5,325	0	0	0
<b>Total</b>	<b>60,333</b>	<b>27,976</b>	<b>78,497</b>	<b>59,763</b>
Restricted Community Service (305)				
Total - Public Service (30):				
Salaries - Supporting	8,313	10,400	62,050	10,400
Employee Benefits	2,994	9,532	8,762	41,678
Travel	1,515	969	1,000	1,000
Operating Expense	42,186	7,075	6,685	6,685
Capital Outlay	5,325	0	0	0
<b>Total</b>	<b>60,333</b>	<b>27,976</b>	<b>78,497</b>	<b>59,763</b>
Academic Support (35)				
Unrestricted Library (350)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Library (20540)				
Salaries - Academic	151,199	167,520	213,924	167,520
Salaries - Supporting	313,207	307,592	357,320	302,092
Salaries - Professional	25,204	105,647	53,856	94,204
Employee Benefits	192,102	194,813	192,102	194,813
Travel	337	485	2,500	1,500
Operating Expenses	274,607	272,053	272,100	272,100
Capital Outlay	58,747	72,675	72,675	167,000
<b>Total - Library (20540):</b>	<b>1,015,403</b>	<b>1,120,785</b>	<b>1,164,477</b>	<b>1,199,229</b>
Total - Unrestricted Library (350):				
Salaries - Academic	151,199	167,520	213,924	167,520
Salaries - Supporting	313,207	307,592	357,320	302,092
Salaries - Professional	25,204	105,647	53,856	94,204
Employee Benefits	192,102	194,813	192,102	194,813
Travel	337	485	2,500	1,500
Operating Expenses	274,607	272,053	272,100	272,100
Capital Outlay	58,747	72,675	72,675	167,000
<b>Total</b>	<b>1,015,403</b>	<b>1,120,785</b>	<b>1,164,477</b>	<b>1,199,229</b>
Unrestricted Media Services (351)				
Faculty Support (22000)				
Salaries - Academic	99,660	170,316	101,308	170,316
Salaries - Supporting	0	0	11,448	34,344
Salaries - Professional	108,094	116,075	113,556	47,428
Employee Benefits	97,802	33,727	97,802	33,727
Travel	11,841	969	7,000	1,500
Operating Expenses	51,952	59,982	57,700	57,700
<b>Total - Faculty Support (22000):</b>	<b>369,349</b>	<b>381,069</b>	<b>388,814</b>	<b>345,015</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Digital Learning (22010)				
Salaries - Administrative	0	0	0	67,656
Salaries - Supporting	0	0	11,280	33,840
Salaries - Professional	0	0	7,517	43,056
Operating Expenses	142,600	485	400	400
Total - Digital Learning (22010):	<u>142,600</u>	<u>485</u>	<u>19,197</u>	<u>144,952</u>
Teaching Academy (22015)				
Travel	199	0	0	0
Total - Teaching Academy (22015):	<u>199</u>	<u>0</u>	<u>0</u>	<u>0</u>
Media Services (22100)				
Salaries - Academic	59,112	60,600	60,600	60,600
Salaries - Supporting	117,988	119,120	47,940	121,020
Salaries - Professional	3,000	0	4,000	3,000
Employee Benefits	87,798	63,773	87,798	63,773
Travel	655	873	800	800
Operating Expenses	12,431	21,706	22,000	22,000
Total - Media Services (22100):	<u>280,984</u>	<u>266,072</u>	<u>223,138</u>	<u>271,193</u>
Academic Support Center (22150)				
Salaries - Supporting	199,416	0	0	0
Salaries - Professional	18,985	0	0	0
Employee Benefits	39,457	0	0	0
Total - Academic Support Center (22150):	<u>257,858</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Center of Emphasis TNT Unrest (22200)				
Salaries - Supporting	34,800	33,840	2,900	11,900
Salaries - Professional	32,542	147,086	60,301	111,196
Employee Benefits	34,176	19,347	34,176	19,347
Travel	0	1,454	0	1,000
Operating Expenses	39,433	11,241	3,000	3,000
<b>Total - Center of Emphasis TNT Unrest (22200):</b>	<b>140,951</b>	<b>212,968</b>	<b>100,377</b>	<b>146,443</b>
Digital Learning Technical Support (22250)				
Salaries - Supporting	18,644	0	0	0
Salaries - Professional	79,162	101,652	102,236	100,236
Employee Benefits	34,555	37,261	34,555	37,261
Operating Expenses	0	388	400	400
<b>Total - Digital Learning Technical Support (22250):</b>	<b>132,361</b>	<b>139,301</b>	<b>137,191</b>	<b>137,897</b>
Total - Unrestricted Media Services (351):				
Salaries - Administrative	0	0	0	67,656
Salaries - Academic	158,772	230,916	161,908	230,916
Salaries - Supporting	370,848	152,960	73,568	201,104
Salaries - Professional	241,783	364,813	287,610	304,916
Employee Benefits	293,788	154,108	254,331	154,108
Travel	12,695	3,296	7,800	3,300
Operating Expenses	246,416	93,802	83,500	83,500
<b>Total</b>	<b>1,324,302</b>	<b>999,895</b>	<b>868,717</b>	<b>1,045,500</b>

Unrestricted Acad Comp Supp (352)

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Client Services Academics (35350)				
Salaries - Supporting	78,136	135,830	29,860	80,180
Salaries - Professional	107,032	110,000	108,700	106,700
Employee Benefits	99,566	80,203	99,566	80,203
Travel	452	1,163	1,100	1,100
Operating Expenses	25,658	44,574	44,660	44,660
<b>Total - Client Services Academics (35350):</b>	<b>310,844</b>	<b>371,770</b>	<b>283,886</b>	<b>312,843</b>
Infrastructure Services Academics (35500)				
Travel	0	194	200	200
Operating Expenses	5,256	6,299	6,300	6,300
<b>Total - Infrastructure Services Academics (35500):</b>	<b>5,256</b>	<b>6,493</b>	<b>6,500</b>	<b>6,500</b>
TAF (35600)				
Salaries - Supporting	376,612	403,852	391,840	425,692
Employee Benefits	220,859	216,517	220,859	216,517
Travel	0	0	0	200
Operating Expenses	840,516	785,375	785,390	785,390
Capital Outlay	37,171	436,050	436,050	436,050
<b>Total - TAF (35600):</b>	<b>1,475,158</b>	<b>1,841,794</b>	<b>1,834,139</b>	<b>1,863,849</b>
Total - Unrestricted Acad Comp Supp (352):				
Salaries - Supporting	454,748	539,682	421,700	505,872
Salaries - Professional	107,032	110,000	108,700	106,700
Employee Benefits	320,425	296,720	320,425	296,720
Travel	452	1,357	1,300	1,500
Operating Expenses	871,430	836,248	836,350	836,350
Capital Outlay	37,171	436,050	436,050	436,050
<b>Total</b>	<b>1,791,258</b>	<b>2,220,057</b>	<b>2,124,525</b>	<b>2,183,192</b>

Unrestricted Ancillary Supp (353)

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Institutional Food Lab (21660)				
Operating Expenses	0	2,229	2,200	2,200
Total - Institutional Food Lab (21660):	0	2,229	2,200	2,200
Honors Academy (24500)				
Salaries - Academic	26,076	38,112	26,353	17,807
Salaries - Supporting	23,564	23,400	1,000	0
Employee Benefits	24,831	18,001	24,831	18,001
Travel	0	485	500	500
Operating Expenses	3,878	5,524	4,600	4,600
Total - Honors Academy (24500):	78,349	85,522	57,284	40,908
Total - Unrestricted Ancillary Supp (353):				
Salaries - Academic	26,076	38,112	26,353	17,807
Salaries - Supporting	23,564	23,400	1,000	0
Employee Benefits	24,831	18,001	24,831	18,001
Travel	0	485	500	500
Operating Expenses	3,878	7,753	6,800	6,800
Total	78,349	87,751	59,484	43,108
Unrestricted Acad Admin (354)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Academic Admin Services (20500)</b>				
Salaries - Administrative	2,500	0	46,523	118,110
Salaries - Academic	7,863	73,600	9,416	13,600
Salaries - Supporting	13,679	19,440	11,589	10,440
Salaries - Professional	73,944	74,188	77,996	72,988
Employee Benefits	24,132	36,150	24,132	36,150
Travel	2,535	4,845	1,000	3,500
Operating Expenses	289	6,008	6,000	6,000
<b>Total - Academic Admin Services (20500):</b>	<b>124,942</b>	<b>214,231</b>	<b>176,656</b>	<b>260,788</b>
<b>Special Academic Programs (20550)</b>				
Salaries - Supporting	38,471	35,928	13,976	1,000
Employee Benefits	17,730	5,951	17,730	5,951
Operating Expenses	727	0	0	0
<b>Total - Special Academic Programs (20550):</b>	<b>56,928</b>	<b>41,879</b>	<b>31,706</b>	<b>6,951</b>
<b>Gill Center (22310)</b>				
Salaries - Supporting	28,196	27,168	11,856	28,968
Employee Benefits	20,738	15,085	20,738	15,085
Operating Expenses	534	5,427	5,200	5,200
<b>Total - Gill Center (22310):</b>	<b>49,468</b>	<b>47,680</b>	<b>37,794</b>	<b>49,253</b>
<b>Millington Center (22315)</b>				
Salaries - Professional	63,656	65,183	66,304	65,304
Employee Benefits	11,873	11,017	11,873	11,017
Travel	3,174	0	3,500	2,000
Operating Expenses	1,304	1,939	980	980
<b>Total - Millington Center (22315):</b>	<b>80,007</b>	<b>78,139</b>	<b>82,657</b>	<b>79,301</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Maxine Smith Center (22320)				
Salaries - Supporting	72,612	70,440	14,744	96,440
Employee Benefits	38,855	21,527	38,855	21,527
Travel	2,409	0	1,700	1,000
Operating Expenses	4,637	9,303	8,300	8,300
Total - Maxine Smith Center (22320):	118,513	101,270	63,599	127,267
Whitehaven Center (22325)				
Salaries - Supporting	41,300	39,984	16,728	42,384
Salaries - Professional	70,020	71,825	72,700	71,700
Employee Benefits	47,430	38,765	47,430	38,765
Travel	0	0	100	0
Operating Expenses	5,869	4,652	3,700	3,700
Total - Whitehaven Center (22325):	164,619	155,226	140,658	156,549
Evening/Weekend/Adjunct Support (22350)				
Salaries - Supporting	44,362	85,416	32,621	87,316
Employee Benefits	18,227	29,280	18,227	29,280
Travel	0	0	800	600
Operating Expenses	296	485	300	300
Total - Evening/Weekend/Adjunct Support (22350):	62,885	115,181	51,948	117,496
Extended Programs (23200)				
Salaries - Supporting	171	0	11,736	0
Salaries - Professional	81,496	83,489	84,364	83,364
Employee Benefits	36,809	30,030	36,809	30,030
Operating Expenses	1,098	485	300	300
Total - Extended Programs (23200):	119,574	114,004	133,209	113,694



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Testing Services (57000)				
Salaries - Supporting	88,072	105,874	32,826	105,274
Salaries - Professional	54,144	55,364	54,664	77,514
Employee Benefits	49,685	40,714	49,685	40,714
Travel	3,417	2,810	1,500	2,000
Operating Expenses	31,510	60,853	59,200	59,200
Total - Testing Services (57000):	226,828	265,615	197,875	284,702
 Total - Unrestricted Acad Admin (354):				
Salaries - Administrative	2,500	0	46,523	118,110
Salaries - Academic	7,863	73,600	9,416	13,600
Salaries - Supporting	326,863	384,250	146,076	371,822
Salaries - Professional	343,260	350,049	356,028	370,870
Employee Benefits	265,479	228,519	265,479	228,519
Travel	11,535	7,655	8,600	9,100
Operating Expenses	46,264	89,152	83,980	83,980
Total	1,003,764	1,133,225	916,102	1,196,001
 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 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Course Scheduling (20510)				
Salaries - Supporting	20,829	39,504	15,968	41,304
Employee Benefits	15,047	12,641	15,047	12,641
Operating Expenses	0	1,067	600	600
Total - Course Scheduling (20510):	<u>35,876</u>	<u>53,212</u>	<u>31,615</u>	<u>54,545</u>
Faculty Development (20520)				
Travel	1,659	0	6,000	5,000
Operating Expenses	3,403	0	0	0
Total - Faculty Development (20520):	<u>5,062</u>	<u>0</u>	<u>6,000</u>	<u>5,000</u>
Pool Accounts Academic Sup (66200)				
Salaries - Academic	0	-300,000	0	-300,000
Employee Benefits	-33,536	-8,101	-37,230	47,226
Travel	0	15,020	15,000	15,000
Operating Expenses	5,103	247,871	-20,092	100,209
Department Revenues	785,260	0	0	0
Total - Pool Accounts Academic Sup (66200):	<u>756,827</u>	<u>-45,210</u>	<u>-42,322</u>	<u>-137,565</u>
Total - Unrestricted Acad Pers (360):				
Salaries - Academic	0	-300,000	0	-300,000
Salaries - Supporting	20,829	39,504	15,968	41,304
Employee Benefits	-18,489	4,540	-22,183	59,867
Travel	1,659	15,020	21,000	20,000
Operating Expenses	8,506	248,938	-19,492	100,809
Department Revenues	785,260	0	0	0
Total	<u>797,765</u>	<u>8,002</u>	<u>-4,707</u>	<u>-78,020</u>
Unrest Academic Support Other (361)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
QEP (20530)				
Salaries - Academic	0	0	6,000	9,000
Total - QEP (20530):	0	0	6,000	9,000
Academic Support Center (22150)				
Salaries - Academic	35,986	42,252	22,639	0
Salaries - Supporting	112,237	51,024	353,672	240,624
Salaries - Students	71,484	17,550	83,821	0
Salaries - Professional	7,584	48,727	52,524	140,424
Employee Benefits	58,422	89,799	97,880	0
Travel	9,679	0	1,100	100
Operating Expenses	16,657	5,472	9,600	9,600
Total - Academic Support Center (22150):	312,049	254,824	621,236	390,748
Retention and Student Success (23800)				
Salaries - Administrative	92,700	95,028	95,028	95,028
Salaries - Supporting	5,627	0	0	0
Salaries - Professional	27,147	34,860	37,960	127,130
Employee Benefits	45,390	29,800	45,390	29,800
Travel	2,512	194	7,000	5,000
Operating Expenses	715	3,004	5,600	5,600
Total - Retention and Student Success (23800):	174,091	162,886	190,978	262,558

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Unrest Academic Support Other (361):				
Salaries - Administrative	92,700	95,028	95,028	95,028
Salaries - Academic	35,986	42,252	28,639	9,000
Salaries - Supporting	117,864	51,024	353,672	240,624
Salaries - Students	71,484	17,550	83,821	0
Salaries - Professional	34,731	83,587	90,484	267,554
Employee Benefits	103,812	119,599	143,270	29,800
Travel	12,191	194	8,100	5,100
Operating Expenses	17,372	8,476	15,200	15,200
	<hr/>	<hr/>	<hr/>	<hr/>
Total	486,140	417,710	818,214	662,306
	<hr/>	<hr/>	<hr/>	<hr/>
Restricted Acad Pers (365)				
Restricted Academic Support Other (366)				
Total - Academic Support (35):				
Salaries - Administrative	95,200	95,028	141,551	280,794
Salaries - Academic	379,896	252,400	440,240	138,843
Salaries - Supporting	1,627,923	1,498,412	1,369,304	1,662,818
Salaries - Students	71,484	17,550	83,821	0
Salaries - Professional	752,010	1,014,096	896,678	1,144,244
Employee Benefits	1,181,948	1,016,300	1,178,255	981,828
Travel	38,869	28,492	49,800	41,000
Operating Expense	1,468,473	1,556,422	1,278,438	1,398,739
Capital Outlay	95,918	508,725	508,725	603,050
Department Revenues	785,260	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
Total	6,496,981	5,987,425	5,946,812	6,251,316
	<hr/>	<hr/>	<hr/>	<hr/>
Student Services (40)				
Unrestricted Admin (400)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
VP Student Services Admin (50000)				
Salaries - Administrative	123,600	135,000	133,155	135,000
Salaries - Supporting	38,352	151,240	91,582	170,190
Salaries - Professional	1,100	0	2,200	1,200
Employee Benefits	55,235	34,334	55,235	34,334
Travel	14,505	43,441	5,000	8,000
Operating Expenses	1,339	63,478	176,300	176,300
<b>Total - VP Student Services Admin (50000):</b>	<b>234,131</b>	<b>427,493</b>	<b>463,472</b>	<b>525,024</b>
Total - Unrestricted Admin (400):				
Salaries - Administrative	123,600	135,000	133,155	135,000
Salaries - Supporting	38,352	151,240	91,582	170,190
Salaries - Professional	1,100	0	2,200	1,200
Employee Benefits	55,235	34,334	55,235	34,334
Travel	14,505	43,441	5,000	8,000
Operating Expenses	1,339	63,478	176,300	176,300
<b>Total</b>	<b>234,131</b>	<b>427,493</b>	<b>463,472</b>	<b>525,024</b>
Unrestricted Social Cult Dev (401)				
President (10000)				
Travel	-186	0	0	0
<b>Total - President (10000):</b>	<b>-186</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Athletics (15000)</b>				
Salaries - Administrative	18,916	88,056	19,300	17,030
Salaries - Supporting	29,000	4,700	24,773	4,700
Salaries - Professional	179	108,925	1,375	108,925
Employee Benefits	19,647	17,580	19,647	17,580
Travel	1,316	1,066	1,100	1,100
Operating Expenses	45,323	70,253	69,050	72,250
<b>Total - Athletics (15000):</b>	<b>114,381</b>	<b>290,580</b>	<b>135,245</b>	<b>221,585</b>
<b>Baseball (15200)</b>				
Salaries - Supporting	9,100	0	17,185	2,000
Salaries - Professional	61,641	0	65,052	40,488
Employee Benefits	20,291	7,188	20,291	7,188
Travel	16,986	17,442	13,000	14,000
Operating Expenses	104,207	82,947	35,300	35,300
<b>Total - Baseball (15200):</b>	<b>212,225</b>	<b>107,577</b>	<b>150,828</b>	<b>98,976</b>
<b>Basketball Men (15300)</b>				
Salaries - Administrative	55,720	0	56,252	26,905
Salaries - Professional	10,883	0	27,696	26,696
Employee Benefits	21,535	19,566	21,535	19,566
Travel	14,957	10,175	15,000	13,200
Operating Expenses	90,586	84,110	16,100	16,100
<b>Total - Basketball Men (15300):</b>	<b>193,681</b>	<b>113,851</b>	<b>136,583</b>	<b>102,467</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Basketball Women (15400)				
Salaries - Administrative	6,750	0	5,667	0
Salaries - Supporting	21,777	0	35,824	9,525
Salaries - Professional	24,318	0	25,450	24,950
Employee Benefits	14,125	11,475	14,125	11,475
Travel	6,772	15,504	13,000	13,000
Operating Expenses	66,673	61,920	22,800	22,800
<b>Total - Basketball Women (15400):</b>	<b>140,415</b>	<b>88,899</b>	<b>116,866</b>	<b>81,750</b>
Post Season (15500)				
Travel	7,640	11,628	0	5,000
<b>Total - Post Season (15500):</b>	<b>7,640</b>	<b>11,628</b>	<b>0</b>	<b>5,000</b>
Womens Softball (15600)				
Salaries - Supporting	5,151	0	9,825	6,500
Salaries - Professional	21,798	0	22,808	22,308
Employee Benefits	9,974	8,830	9,974	8,830
Travel	6,568	11,628	8,000	10,000
Operating Expenses	89,805	80,137	21,000	21,000
<b>Total - Womens Softball (15600):</b>	<b>133,296</b>	<b>100,595</b>	<b>71,607</b>	<b>68,638</b>
Women's Soccer (15800)				
Salaries - Administrative	9,000	9,100	9,333	9,100
Employee Benefits	689	0	689	0
Travel	4,611	0	3,000	3,200
Operating Expenses	4,965	0	0	0
<b>Total - Women's Soccer (15800):</b>	<b>19,265</b>	<b>9,100</b>	<b>13,022</b>	<b>12,300</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Development (52500)				
Salaries - Supporting	4,838	29,250	5,810	29,250
Salaries - Professional	130,559	132,060	133,460	210,764
Employee Benefits	39,945	46,981	39,945	46,981
Travel	11,254	2,908	3,000	3,000
Operating Expenses	47,178	37,016	41,400	41,400
Total - Student Development (52500):	233,774	248,215	223,615	331,395
Child Care Centers (53500)				
Salaries - Supporting	143,287	165,393	91,812	163,193
Salaries - Professional	79,681	129,989	147,479	129,764
Employee Benefits	94,429	68,889	94,429	68,889
Travel	3,201	0	2,500	2,500
Operating Expenses	29,029	95,250	92,191	92,191
Total - Child Care Centers (53500):	349,627	459,521	428,411	456,537
Pool Accounts Student Serv (66300)				
Salaries - Professional	0	0	0	-200,000
Employee Benefits	0	0	-70,911	251,465
Travel	0	0	49,000	45,000
Operating Expenses	0	218,025	532,134	532,134
Total - Pool Accounts Student Serv (66300):	0	218,025	510,223	628,599



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Unrestricted Social Cult Dev (401):</b>				
Salaries - Administrative	90,386	97,156	90,552	53,035
Salaries - Supporting	213,153	199,343	185,229	215,168
Salaries - Professional	329,059	370,974	423,320	363,895
Employee Benefits	220,635	180,509	149,724	431,974
Travel	73,119	70,351	107,600	110,000
Operating Expenses	477,766	729,658	829,975	833,175
<b>Total</b>	<b>1,404,118</b>	<b>1,647,991</b>	<b>1,786,400</b>	<b>2,007,247</b>
<b>Unrestricted Coun and Career (402)</b>				
<b>CROSSROADS (26850)</b>				
Travel	0	97	100	100
Operating Expenses	0	388	300	300
<b>Total - CROSSROADS (26850):</b>	<b>0</b>	<b>485</b>	<b>400</b>	<b>400</b>
<b>Career Services (54000)</b>				
Salaries - Administrative	56,861	56,640	56,640	56,640
Salaries - Supporting	44,157	36,756	14,552	37,056
Salaries - Professional	166,875	176,816	183,716	92,640
Employee Benefits	124,718	70,081	132,243	70,081
Travel	2,255	485	500	500
Operating Expenses	28,410	21,610	40,100	40,100
<b>Total - Career Services (54000):</b>	<b>423,276</b>	<b>362,388</b>	<b>427,751</b>	<b>297,017</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Disability Services (54500)				
Salaries - Supporting	20,360	1,588	21,731	1,588
Salaries - Students	2,003	1,588	0	0
Salaries - Professional	53,086	53,076	41,565	101,464
Employee Benefits	26,223	18,191	26,223	18,191
Travel	125	291	300	300
Operating Expenses	317,205	98,451	98,500	98,500
Total - Student Disability Services (54500):	<u>419,002</u>	<u>173,185</u>	<u>188,319</u>	<u>220,043</u>
Advising & Academic Support (56500)				
Salaries - Academic	0	0	0	60,000
Salaries - Supporting	103,635	67,776	75,599	143,376
Salaries - Professional	406,223	494,109	388,353	456,060
Employee Benefits	217,139	152,271	216,997	152,271
Travel	10,249	7,171	7,500	7,000
Operating Expenses	37,014	30,427	30,300	30,300
Total - Advising & Academic Support (56500):	<u>774,260</u>	<u>751,754</u>	<u>718,749</u>	<u>849,007</u>
Total - Unrestricted Coun and Career (402):				
Salaries - Administrative	56,861	56,640	56,640	56,640
Salaries - Academic	0	0	0	60,000
Salaries - Supporting	168,152	106,120	111,882	182,020
Salaries - Students	2,003	1,588	0	0
Salaries - Professional	626,184	724,001	613,634	650,164
Employee Benefits	368,080	240,543	375,463	240,543
Travel	12,629	8,044	8,400	7,900
Operating Expenses	382,629	150,876	169,200	169,200
Total	<u>1,616,538</u>	<u>1,287,812</u>	<u>1,335,219</u>	<u>1,366,467</u>

Unrestricted Fin Aid (403)

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Financial Aid (55000)</b>				
Salaries - Administrative	35,000	61,500	71,622	61,500
Salaries - Supporting	440,570	579,238	478,600	526,202
Salaries - Professional	179,837	211,850	181,107	134,930
Employee Benefits	276,268	340,255	276,268	340,255
Travel	12,555	15,504	15,500	14,000
Operating Expenses	18,628	56,009	119,000	119,000
<b>Total - Financial Aid (55000):</b>	<b>962,858</b>	<b>1,264,356</b>	<b>1,142,097</b>	<b>1,195,887</b>
<b>Admissions (56000)</b>				
Salaries - Supporting	33,752	0	0	0
Employee Benefits	6,140	0	0	0
<b>Total - Admissions (56000):</b>	<b>39,892</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Unrestricted Fin Aid (403):</b>				
Salaries - Administrative	35,000	61,500	71,622	61,500
Salaries - Supporting	474,322	579,238	478,600	526,202
Salaries - Professional	179,837	211,850	181,107	134,930
Employee Benefits	282,408	340,255	276,268	340,255
Travel	12,555	15,504	15,500	14,000
Operating Expenses	18,628	56,009	119,000	119,000
<b>Total</b>	<b>1,002,750</b>	<b>1,264,356</b>	<b>1,142,097</b>	<b>1,195,887</b>
<b>Unrestricted Admin and Rec (404)</b>				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Career Services (54000)				
Salaries - Supporting	16,780	0	0	0
Employee Benefits	7,526	0	0	0
Total - Career Services (54000):	<u>24,306</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admissions (56000)				
Salaries - Supporting	793,612	897,361	602,740	505,712
Salaries - Professional	536,756	612,832	559,143	124,196
Employee Benefits	563,318	402,372	569,458	131,652
Travel	13,383	15,504	19,000	15,000
Operating Expenses	41,647	101,939	54,480	54,480
Total - Admissions (56000):	<u>1,948,716</u>	<u>2,030,008</u>	<u>1,804,821</u>	<u>831,040</u>
Recruitment (56250)				
Salaries - Supporting	58,737	27,496	17,402	47,696
Salaries - Students	5,465	0	6,995	20,000
Salaries - Professional	118,861	123,114	156,025	221,128
Employee Benefits	72,392	85,590	72,392	85,590
Travel	13,762	16,958	19,000	1,800
Operating Expenses	57,468	137,404	118,005	118,005
Total - Recruitment (56250):	<u>326,685</u>	<u>390,562</u>	<u>389,819</u>	<u>494,219</u>
Records (57500)				
Salaries - Supporting	0	0	9,624	433,173
Salaries - Professional	0	0	0	50,000
Travel	218	0	1,500	2,500
Operating Expenses	12,725	0	33,400	33,400
Total - Records (57500):	<u>12,943</u>	<u>0</u>	<u>44,524</u>	<u>519,073</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Unrestricted Admin and Rec (404):				
Salaries - Supporting	869,129	924,857	629,766	986,581
Salaries - Students	5,465	0	6,995	20,000
Salaries - Professional	655,617	735,946	715,168	395,324
Employee Benefits	643,236	487,962	641,850	217,242
Travel	27,363	32,462	39,500	19,300
Operating Expenses	111,840	239,343	205,885	205,885
 Total	2,312,650	2,420,570	2,239,164	1,844,332
 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)				
Enrollment Services (56030)				
Salaries - Administrative	0	0	0	92,256
Salaries - Supporting	0	0	0	83,582
Salaries - Professional	0	0	0	45,336
Travel	5,003	2,423	10,000	9,000
Operating Expenses	0	7,268	7,000	7,000
 Total - Enrollment Services (56030):	5,003	9,691	17,000	237,174

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Pool Accounts Student Serv (66300)				
Salaries - Professional	0	-200,000	0	0
Employee Benefits	-65,734	170,432	0	0
Travel	0	49,225	0	0
Operating Expenses	334,435	791,510	1,187,600	387,600
Department Revenues	1,097,839	0	0	0
<b>Total - Pool Accounts Student Serv (66300):</b>	<b>1,366,540</b>	<b>811,167</b>	<b>1,187,600</b>	<b>387,600</b>
Total - Unrest Student Services Other (410):				
Salaries - Administrative	0	0	0	92,256
Salaries - Supporting	0	0	0	83,582
Salaries - Professional	0	-200,000	0	45,336
Employee Benefits	-65,734	170,432	0	0
Travel	5,003	51,648	10,000	9,000
Operating Expenses	334,435	798,778	1,194,600	394,600
Department Revenues	1,097,839	0	0	0
<b>Total</b>	<b>1,371,543</b>	<b>820,858</b>	<b>1,204,600</b>	<b>624,774</b>
Restricted Student Serv Other (415)				
Total - Student Services (40):				
Salaries - Administrative	305,847	350,296	351,969	398,431
Salaries - Academic	0	0	0	60,000
Salaries - Supporting	1,763,108	1,960,798	1,497,059	2,163,743
Salaries - Students	7,468	1,588	6,995	20,000
Salaries - Professional	1,791,797	1,842,771	1,935,429	1,590,849
Employee Benefits	1,503,860	1,454,035	1,498,540	1,264,348
Travel	145,174	221,450	186,000	168,200
Operating Expense	1,326,637	2,038,142	2,694,960	1,898,160
Department Revenues	1,097,839	0	0	0
<b>Total</b>	<b>7,941,730</b>	<b>7,869,080</b>	<b>8,170,952</b>	<b>7,563,731</b>
Institutional Support (45)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Unrestricted Exec Mgmt (450)				
President (10000)				
Salaries - Administrative	202,224	325,288	304,527	325,288
Salaries - Supporting	35,040	52,928	26,040	89,928
Salaries - Professional	47,216	50,700	52,200	50,200
Employee Benefits	105,819	90,042	105,819	90,042
Travel	7,156	16,567	10,000	19,000
Operating Expenses	16,346	27,834	33,700	33,700
<b>Total - President (10000):</b>	<b>413,801</b>	<b>563,359</b>	<b>532,286</b>	<b>608,158</b>
Office of Special Assistant (10100)				
Travel	0	0	3,000	2,500
<b>Total - Office of Special Assistant (10100):</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,500</b>
President Emeritus (11000)				
Salaries - Administrative	42,398	63,097	42,398	63,097
Employee Benefits	3,244	17,877	3,244	17,877
<b>Total - President Emeritus (11000):</b>	<b>45,642</b>	<b>80,974</b>	<b>45,642</b>	<b>80,974</b>
Equity and Compliance (16000)				
Salaries - Supporting	28,704	10,200	0	10,200
Salaries - Professional	103,882	242,056	189,854	298,925
Employee Benefits	51,900	82,422	79,189	22,169
Travel	13,468	7,799	12,000	10,000
Operating Expenses	38,032	47,105	50,500	50,500
Department Revenues	54	0	0	0
<b>Total - Equity and Compliance (16000):</b>	<b>236,040</b>	<b>389,582</b>	<b>331,543</b>	<b>391,794</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Governmental Relations (17000)</b>				
Salaries - Administrative	86,996	88,056	88,760	71,026
Salaries - Professional	821	0	1,725	904
Employee Benefits	35,146	25,653	35,146	25,653
Travel	3,327	4,457	3,000	3,000
Operating Expenses	3,373	2,084	700	700
<b>Total - Governmental Relations (17000):</b>	<b>129,663</b>	<b>120,250</b>	<b>129,331</b>	<b>101,283</b>
<b>Academic Affairs Office (20000)</b>				
Salaries - Administrative	136,320	137,268	137,539	139,768
Salaries - Academic	0	0	0	45,000
Salaries - Supporting	0	37,848	0	37,848
Salaries - Professional	39,612	43,004	42,608	5,000
Employee Benefits	68,947	87,226	68,947	87,226
Travel	55,153	41,324	23,000	25,000
Operating Expenses	53,955	47,145	82,500	82,500
<b>Total - Academic Affairs Office (20000):</b>	<b>353,987</b>	<b>393,815</b>	<b>354,594</b>	<b>422,342</b>
<b>Planning &amp; Instit Effectiveness (23000)</b>				
Travel	4,202	97	100	100
Operating Expenses	0	97	0	0
<b>Total - Planning &amp; Instit Effectiveness (23000):</b>	<b>4,202</b>	<b>194</b>	<b>100</b>	<b>100</b>
<b>Instit Effectiveness &amp; Research (23500)</b>				
Salaries - Administrative	94,762	125,075	31,538	83,000
Salaries - Academic	0	0	4,500	25,500
Salaries - Professional	64,951	112,748	116,246	235,000
Employee Benefits	59,142	44,428	59,142	44,428
Travel	11,523	7,949	4,000	5,000
Operating Expenses	12,349	6,370	13,500	13,500
<b>Total - Instit Effectiveness &amp; Research (23500):</b>	<b>242,727</b>	<b>296,570</b>	<b>228,926</b>	<b>406,428</b>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Institutional Research Board (24000)				
Salaries - Supporting	27,218	29,568	42,140	35,800
Salaries - Professional	23,336	71,760	80,256	0
Employee Benefits	29,734	42,256	29,734	42,256
Travel	2,762	97	700	600
Operating Expenses	20,716	3,683	0	0
Total - Institutional Research Board (24000):	<u>103,766</u>	<u>147,364</u>	<u>152,830</u>	<u>78,656</u>
Faculty Senate (25000)				
Travel	1,806	1,454	1,400	1,300
Operating Expenses	696	969	1,000	1,000
Total - Faculty Senate (25000):	<u>2,502</u>	<u>2,423</u>	<u>2,400</u>	<u>2,300</u>
SACS (25500)				
Travel	12,780	12,113	25,000	15,000
Operating Expenses	0	4,070	4,200	4,200
Total - SACS (25500):	<u>12,780</u>	<u>16,183</u>	<u>29,200</u>	<u>19,200</u>
AchievingThe Dream (ATD) Initiative (25550)				
Travel	18,115	0	20,000	7,000
Operating Expenses	80,032	72,675	72,700	72,700
Total - AchievingThe Dream (ATD) Initiative (25550):	<u>98,147</u>	<u>72,675</u>	<u>92,700</u>	<u>79,700</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Artesian School (25555)				
Operating Expenses	3,273	0	0	0
Total - Artesian School (25555):	<u>3,273</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Financial and Admin Serv (30000)				
Salaries - Administrative	139,056	142,536	147,250	142,536
Salaries - Supporting	15,293	33,840	1,000	33,840
Salaries - Professional	35,569	31,300	37,588	0
Employee Benefits	37,084	41,126	37,084	41,126
Travel	4,543	33,495	2,000	30,000
Operating Expenses	1,689	63,677	116,500	116,500
Total - VP Financial and Admin Serv (30000):	<u>233,234</u>	<u>345,974</u>	<u>341,422</u>	<u>364,002</u>
Prof Staff Organization (31000)				
Operating Expenses	125	315	300	300
Total - Prof Staff Organization (31000):	<u>125</u>	<u>315</u>	<u>300</u>	<u>300</u>
Support Staff Organization (32000)				
Operating Expenses	384	760	700	700
Total - Support Staff Organization (32000):	<u>384</u>	<u>760</u>	<u>700</u>	<u>700</u>
VP Institutional Advancement (40000)				
Salaries - Administrative	121,404	125,868	101,671	124,368
Salaries - Supporting	0	10,000	800	1,000
Salaries - Professional	0	41,000	1,000	50,000
Employee Benefits	48,382	38,160	48,382	38,160
Travel	4,355	4,530	7,000	6,000
Operating Expenses	668	26,688	12,200	12,200
Total - VP Institutional Advancement (40000):	<u>174,809</u>	<u>246,246</u>	<u>171,053</u>	<u>231,728</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
TBR Board Meeting (40010)				
Travel	231	0	0	0
Operating Expenses	34,438	0	0	0
Total - TBR Board Meeting (40010):	<u>34,669</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Exec Mgmt (450):				
Salaries - Administrative	823,160	1,007,188	853,683	949,083
Salaries - Academic	0	0	4,500	70,500
Salaries - Supporting	106,255	174,384	69,980	208,616
Salaries - Professional	315,387	592,568	521,477	640,029
Employee Benefits	439,398	469,190	466,687	408,937
Travel	139,421	129,882	111,200	124,500
Operating Expenses	266,076	303,472	388,500	388,500
Department Revenues	54	0	0	0
Total	<u>2,089,751</u>	<u>2,676,684</u>	<u>2,416,027</u>	<u>2,790,165</u>
Restricted Exec Mgmt (455)				
Unrestricted Fiscal Ops (460)				
Internal Audit (13000)				
Salaries - Administrative	65,580	67,224	67,224	67,224
Salaries - Professional	300	0	1,400	400
Employee Benefits	18,444	17,143	18,444	17,143
Travel	3,607	3,876	6,000	3,500
Operating Expenses	1,182	1,261	800	800
Total - Internal Audit (13000):	<u>89,113</u>	<u>89,504</u>	<u>93,868</u>	<u>89,067</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Instit Effectiveness & Research (23500)				
Travel	-197	0	0	0
Total - Instit Effectiveness & Research (23500):	<u>-197</u>	<u>0</u>	<u>0</u>	<u>0</u>
Finance (34000)				
Salaries - Administrative	13,315	107,628	85,078	200,000
Salaries - Professional	0	0	1,000	0
Employee Benefits	4,711	30,150	4,711	30,150
Travel	0	872	900	500
Operating Expenses	177	1,454	1,400	1,400
Total - Finance (34000):	<u>18,203</u>	<u>140,104</u>	<u>93,089</u>	<u>232,050</u>
Fiscal Operations (34200)				
Salaries - Supporting	255,968	211,115	197,211	211,515
Salaries - Professional	109,383	348,434	181,870	302,118
Employee Benefits	96,904	125,951	96,904	125,951
Travel	1,117	4,070	2,500	4,000
Operating Expenses	263,982	1,681,300	174,340	1,383,006
Total - Fiscal Operations (34200):	<u>727,354</u>	<u>2,370,870</u>	<u>652,825</u>	<u>2,026,590</u>
Cashiers&Accounts Receivable (34201)				
Salaries - Supporting	111,347	249,845	44,192	241,845
Salaries - Professional	83,983	77,848	83,041	75,348
Employee Benefits	93,250	143,427	93,250	143,427
Travel	775	1,938	1,700	2,000
Operating Expenses	57,250	55,291	48,690	51,190
Total - Cashiers&Accounts Receivable (34201):	<u>346,605</u>	<u>528,349</u>	<u>270,873</u>	<u>513,810</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Student Ombudsman (34300)</b>				
Salaries - Professional	61,176	62,765	63,640	62,640
Employee Benefits	23,755	19,290	23,755	19,290
Operating Expenses	0	776	300	300
<b>Total - Student Ombudsman (34300):</b>	<b>84,931</b>	<b>82,831</b>	<b>87,695</b>	<b>82,230</b>
<b>Restricted Funds Accounting (34400)</b>				
Salaries - Supporting	18,543	0	0	0
Salaries - Professional	45,504	98,432	54,316	98,432
Employee Benefits	19,847	28,585	19,847	28,585
Travel	0	2,132	1,000	1,500
Operating Expenses	0	8,334	6,400	6,400
<b>Total - Restricted Funds Accounting (34400):</b>	<b>83,894</b>	<b>137,483</b>	<b>81,563</b>	<b>134,917</b>
<b>Budgeting Financial Planning (34600)</b>				
Salaries - Administrative	71,965	84,476	0	84,476
Salaries - Supporting	20,701	0	0	0
Salaries - Professional	28,804	100,255	77,404	106,404
Employee Benefits	44,432	47,326	44,432	47,326
Travel	0	872	900	1,500
Operating Expenses	654	2,617	2,100	2,100
<b>Total - Budgeting Financial Planning (34600):</b>	<b>166,556</b>	<b>235,546</b>	<b>124,836</b>	<b>241,806</b>
<b>Payroll (34800)</b>				
Salaries - Academic	0	23,575	0	23,575
Salaries - Supporting	51,771	60,768	32,479	60,768
Salaries - Professional	129,148	169,023	81,080	122,823
Employee Benefits	57,806	47,170	57,806	47,170
Travel	0	970	1,000	2,500
Operating Expenses	2,241	4,845	4,000	4,000
<b>Total - Payroll (34800):</b>	<b>240,966</b>	<b>306,351</b>	<b>176,365</b>	<b>260,836</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Unrestricted Fiscal Ops (460):</b>				
Salaries - Administrative	150,860	259,328	152,302	351,700
Salaries - Academic	0	23,575	0	23,575
Salaries - Supporting	458,330	521,728	273,882	514,128
Salaries - Professional	458,298	856,757	543,751	768,165
Employee Benefits	359,149	459,042	359,149	459,042
Travel	5,302	14,730	14,000	15,500
Operating Expenses	325,486	1,755,878	238,030	1,449,196
<b>Total</b>	<b>1,757,425</b>	<b>3,891,038</b>	<b>1,581,114</b>	<b>3,581,306</b>
<b>Restricted Fiscal Ops (465)</b>				
<b>Unrestricted Gen Admin (470)</b>				
<b>Human Resources (12000)</b>				
Salaries - Administrative	4,524	116,856	116,856	116,856
Salaries - Supporting	150,231	186,410	61,769	146,058
Salaries - Professional	115,687	248,380	204,360	291,732
Employee Benefits	90,674	97,169	90,674	97,169
Travel	4,520	194	3,200	3,000
Operating Expenses	78,561	171,029	159,800	159,800
<b>Total - Human Resources (12000):</b>	<b>444,197</b>	<b>820,038</b>	<b>636,659</b>	<b>814,615</b>
<b>Professional Development (12150)</b>				
Travel	3,933	0	0	82,500
Operating Expenses	27,364	106,175	0	192,500
<b>Total - Professional Development (12150):</b>	<b>31,297</b>	<b>106,175</b>	<b>0</b>	<b>275,000</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Business (33000)</b>				
Travel	0	291	300	300
Operating Expenses	0	291	0	0
<b>Total - Business (33000):</b>	<b>0</b>	<b>582</b>	<b>300</b>	<b>300</b>
<b>Purchasing (33200)</b>				
Salaries - Administrative	22,836	70,224	141,587	75,348
Salaries - Supporting	14,997	31,152	19,344	31,152
Salaries - Professional	82,129	150,256	201,637	101,256
Employee Benefits	58,014	81,457	58,014	81,457
Travel	1,008	3,779	1,500	3,000
Operating Expenses	4,671	54,551	53,200	53,200
Capital Outlay	0	1,550	1,550	1,550
<b>Total - Purchasing (33200):</b>	<b>183,655</b>	<b>392,969</b>	<b>476,832</b>	<b>346,963</b>
<b>Shipping and Receiving (33220)</b>				
Travel	470	1,550	1,500	800
Operating Expenses	50	582	600	600
<b>Total - Shipping and Receiving (33220):</b>	<b>520</b>	<b>2,132</b>	<b>2,100</b>	<b>1,400</b>
<b>Public Safety (33400)</b>				
Salaries - Supporting	15,408	0	0	0
Employee Benefits	1,178	0	0	0
Travel	-988	0	0	0
Operating Expenses	493	0	0	0
<b>Total - Public Safety (33400):</b>	<b>16,091</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Mail Room (33420)				
Salaries - Supporting	72,916	111,703	117,968	114,503
Salaries - Professional	20,272	36,252	74,904	38,152
Employee Benefits	60,271	68,607	60,271	68,607
Travel	7,254	10,659	8,000	10,000
Operating Expenses	33,570	60,563	60,490	60,490
Total - Mail Room (33420):	<u>194,283</u>	<u>287,784</u>	<u>321,633</u>	<u>291,752</u>
Motor Pool (33660)				
Salaries - Supporting	19,930	32,939	20,688	32,939
Employee Benefits	3,834	11,473	3,834	11,473
Travel	642	485	500	500
Operating Expenses	186,827	197,184	197,300	197,300
Total - Motor Pool (33660):	<u>211,233</u>	<u>242,081</u>	<u>222,322</u>	<u>242,212</u>
Motor Pool Allocation (33661)				
Travel	-86,638	-239,924	-100,000	-150,000
Total - Motor Pool Allocation (33661):	<u>-86,638</u>	<u>-239,924</u>	<u>-100,000</u>	<u>-150,000</u>
Creative Services (41310)				
Salaries - Supporting	31,478	0	0	0
Salaries - Professional	47,206	93,500	82,592	96,600
Employee Benefits	60,080	33,126	60,080	33,126
Travel	0	97	100	100
Operating Expenses	625	2,464	2,400	2,400
Total - Creative Services (41310):	<u>139,389</u>	<u>129,187</u>	<u>145,172</u>	<u>132,226</u>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Printing Services (41320)				
Salaries - Supporting	99,261	75,424	32,033	85,516
Salaries - Professional	1,655	42,756	30,405	42,756
Employee Benefits	47,456	48,330	47,456	48,330
Travel	1,575	1,550	2,500	2,000
Operating Expenses	169,873	444,430	418,900	418,900
Total - Printing Services (41320):	<u>319,820</u>	<u>612,490</u>	<u>531,294</u>	<u>597,502</u>
Printing Services Allocation (41330)				
Operating Expenses	0	-631,691	-630,000	0
Total - Printing Services Allocation (41330):	<u>0</u>	<u>-631,691</u>	<u>-630,000</u>	<u>0</u>
General Institution (60000)				
Employee Benefits	65,900	0	65,900	0
Travel	372	1,357	1,800	1,600
Operating Expenses	145,324	305,818	279,600	279,600
Total - General Institution (60000):	<u>211,596</u>	<u>307,175</u>	<u>347,300</u>	<u>281,200</u>
TBR Chargeback (64000)				
Operating Expenses	244,500	310,037	206,300	655,537
Total - TBR Chargeback (64000):	<u>244,500</u>	<u>310,037</u>	<u>206,300</u>	<u>655,537</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
TBR-CommCollege Implementation (64100)				
Travel	1,088	0	0	0
Operating Expenses	0	345,100	312,137	0
<b>Total - TBR-CommCollege Implementation (64100):</b>	<b>1,088</b>	<b>345,100</b>	<b>312,137</b>	<b>0</b>
Pool Accounts Instit Sup (66400)				
Salaries - Administrative	0	-200,000	0	-200,000
Employee Benefits	-101,213	48,859	-106,942	124,449
Travel	0	19,477	19,400	19,400
Operating Expenses	94,275	1,425,594	1,065,144	1,065,144
Department Revenues	1,059,719	0	0	0
<b>Total - Pool Accounts Instit Sup (66400):</b>	<b>1,052,781</b>	<b>1,293,930</b>	<b>977,602</b>	<b>1,008,993</b>
<b>Total - Unrestricted Gen Admin (470):</b>				
Salaries - Administrative	27,360	-12,920	258,443	-7,796
Salaries - Supporting	404,221	437,628	251,802	410,168
Salaries - Professional	266,949	571,144	593,898	570,496
Employee Benefits	286,194	389,021	279,287	464,611
Travel	-66,764	-200,485	-61,200	-26,800
Operating Expenses	986,133	2,792,127	2,125,871	3,085,471
Capital Outlay	0	1,550	1,550	1,550
Department Revenues	1,059,719	0	0	0
<b>Total</b>	<b>2,963,812</b>	<b>3,978,065</b>	<b>3,449,651</b>	<b>4,497,700</b>

Restricted Gen Admin (475)

Unrestricted Admin Comp Supp (480)

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Information Systems (35000)				
Salaries - Administrative	101,580	179,124	172,662	250,000
Salaries - Supporting	29,572	29,616	11,672	30,416
Salaries - Professional	800	0	1,900	900
Employee Benefits	53,287	49,366	53,287	49,366
Travel	12,612	12,696	18,000	16,000
Operating Expenses	9,882	24,651	45,100	45,100
Total - Information Systems (35000):	207,733	295,453	302,621	391,782
Application Services (35150)				
Salaries - Administrative	44,160	67,896	0	0
Salaries - Professional	396,125	420,544	402,256	479,144
Employee Benefits	186,641	170,256	186,641	170,256
Travel	1,691	4,361	4,400	4,400
Operating Expenses	987,699	590,800	590,800	590,800
Total - Application Services (35150):	1,616,316	1,253,857	1,184,097	1,244,600
Client Services Administration (35300)				
Salaries - Supporting	38,340	75,183	14,000	39,000
Salaries - Professional	43,981	74,154	18,584	0
Employee Benefits	35,382	47,042	35,382	47,042
Travel	8,933	1,938	2,000	2,500
Operating Expenses	88,740	53,392	53,300	53,300
Total - Client Services Administration (35300):	215,376	251,709	123,266	141,842

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Infrastructure Services Admin (35450)				
Salaries - Supporting	120,673	127,632	58,123	126,792
Salaries - Professional	313,231	418,252	355,058	366,444
Employee Benefits	148,372	165,920	148,372	165,920
Travel	1,564	2,423	4,500	4,000
Operating Expenses	1,257,456	590,668	590,800	590,800
Capital Outlay	0	969	969	969
<b>Total - Infrastructure Services Admin (35450):</b>	<b>1,841,296</b>	<b>1,305,864</b>	<b>1,157,822</b>	<b>1,254,925</b>
Information Systems Alloc (35750)				
Operating Expenses	0	-2,946,923	-2,946,954	-2,946,954
Department Revenues	-4,822,105	0	0	0
<b>Total - Information Systems Alloc (35750):</b>	<b>-4,822,105</b>	<b>-2,946,923</b>	<b>-2,946,954</b>	<b>-2,946,954</b>
<b>Total - Unrestricted Admin Comp Supp (480):</b>				
Salaries - Administrative	145,740	247,020	172,662	250,000
Salaries - Supporting	188,585	232,431	83,795	196,208
Salaries - Professional	754,137	912,950	777,798	846,488
Employee Benefits	423,682	432,584	423,682	432,584
Travel	24,800	21,418	28,900	26,900
Operating Expenses	2,343,777	-1,687,412	-1,666,954	-1,666,954
Capital Outlay	0	969	969	969
Department Revenues	-4,822,105	0	0	0
<b>Total</b>	<b>-941,384</b>	<b>159,960</b>	<b>-179,148</b>	<b>86,195</b>

Restriicted Admin Comp Supp (485)

Unrestricted Public Rel (490)

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Communications & Marketing (41000)				
Salaries - Administrative	95,691	88,176	88,176	88,176
Salaries - Professional	1,000	1,000	1,000	0
Employee Benefits	28,400	29,745	28,400	29,745
Travel	7,694	8,887	8,000	10,000
Operating Expenses	143,236	32,720	54,800	54,800
Total - Communications & Marketing (41000):	<u>276,021</u>	<u>160,528</u>	<u>180,376</u>	<u>182,721</u>
Creative Printing Services (41300)				
Salaries - Professional	62,190	67,836	64,116	68,136
Employee Benefits	19,234	24,317	19,234	24,317
Travel	0	1,622	1,600	1,500
Operating Expenses	1,742	1,602	1,500	1,500
Total - Creative Printing Services (41300):	<u>83,166</u>	<u>95,377</u>	<u>86,450</u>	<u>95,453</u>
Advertising Media Relations (41450)				
Salaries - Supporting	53,442	30,768	12,256	31,768
Salaries - Professional	23,198	78,277	22,808	67,308
Employee Benefits	35,139	38,687	35,139	38,687
Travel	33	2,234	2,200	1,500
Operating Expenses	2,028	3,785	3,600	3,600
Total - Advertising Media Relations (41450):	<u>113,840</u>	<u>153,751</u>	<u>76,003</u>	<u>142,863</u>
Administrative Webmaster (41750)				
Salaries - Administrative	9,015	0	9,238	0
Salaries - Academic	220	0	-573	0
Salaries - Professional	66,349	165,511	94,492	116,842
Employee Benefits	30,804	48,526	30,804	48,526
Operating Expenses	1,839	8,064	8,000	8,000
Total - Administrative Webmaster (41750):	<u>108,227</u>	<u>222,101</u>	<u>141,961</u>	<u>173,368</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Grants (42000)				
Salaries - Administrative	0	54,838	0	54,838
Salaries - Supporting	40,624	3,600	21,367	0
Salaries - Professional	102,381	163,860	51,342	163,960
Employee Benefits	51,487	34,020	51,487	34,020
Travel	1,000	2,040	2,000	1,500
Operating Expenses	13,399	7,140	52,140	52,140
<b>Total - Grants (42000):</b>	<b>208,891</b>	<b>265,498</b>	<b>178,336</b>	<b>306,458</b>
Institutional Development (43000)				
Salaries - Administrative	75,084	76,968	86,066	76,968
Salaries - Supporting	0	33,928	0	0
Salaries - Professional	1,000	0	2,100	1,100
Employee Benefits	20,812	34,211	20,812	34,211
Travel	2,265	0	0	500
Operating Expenses	15,962	24,118	14,410	14,410
<b>Total - Institutional Development (43000):</b>	<b>115,123</b>	<b>169,225</b>	<b>123,388</b>	<b>127,189</b>
Alumni Affairs (43200)				
Operating Expenses	2,088	4,361	4,300	4,300
<b>Total - Alumni Affairs (43200):</b>	<b>2,088</b>	<b>4,361</b>	<b>4,300</b>	<b>4,300</b>
Major Gifts (43400)				
Operating Expenses	1,359	0	0	0
<b>Total - Major Gifts (43400):</b>	<b>1,359</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Graduation (56010)				
Travel	0	0	1,100	1,100
Operating Expenses	96,587	48,451	47,590	47,590
Total - Graduation (56010):	<u>96,587</u>	<u>48,451</u>	<u>48,690</u>	<u>48,690</u>
Advertising Clearing Pub Clearing (62200)				
Operating Expenses	540,570	493,622	492,600	492,600
Total - Advertising Clearing Pub Clearing (62200):	<u>540,570</u>	<u>493,622</u>	<u>492,600</u>	<u>492,600</u>
 Total - Unrestricted Public Rel (490):				
Salaries - Administrative	179,790	219,982	183,480	219,982
Salaries - Academic	220	0	-573	0
Salaries - Supporting	94,066	68,296	33,623	31,768
Salaries - Professional	256,118	476,484	235,858	417,346
Employee Benefits	185,876	209,506	185,876	209,506
Travel	10,992	14,783	14,900	16,100
Operating Expenses	818,810	623,863	678,940	678,940
Total	<u>1,545,872</u>	<u>1,612,914</u>	<u>1,332,104</u>	<u>1,573,642</u>

Restricted Public Rel (495)

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Institutional Support (45):				
Salaries - Administrative	1,326,910	1,720,598	1,620,570	1,762,969
Salaries - Academic	220	23,575	3,927	94,075
Salaries - Supporting	1,251,457	1,434,467	713,082	1,360,888
Salaries - Professional	2,050,889	3,409,903	2,672,782	3,242,524
Employee Benefits	1,694,299	1,959,343	1,714,681	1,974,680
Travel	113,751	-19,672	107,800	156,200
Operating Expense	4,740,282	3,787,928	1,764,387	3,935,153
Capital Outlay	0	2,519	2,519	2,519
Department Revenues	-3,762,332	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
Total	7,415,476	12,318,661	8,599,748	12,529,008
Physical Plant (50)				
Unrestricted Admin (500)				
Public Safety (33400)				
Salaries - Supporting	1,160,021	1,366,293	1,171,873	1,300,093
Salaries - Students	0	0	8,456	0
Salaries - Professional	131,856	135,768	274,936	135,768
Employee Benefits	489,735	460,358	490,913	349,107
Travel	26,953	11,628	25,000	20,000
Operating Expenses	70,923	177,436	179,900	179,900
	<hr/>	<hr/>	<hr/>	<hr/>
Total - Public Safety (33400):	1,879,488	2,151,483	2,151,078	1,984,868
Environmental Safety (33440)				
Travel	832	1,938	2,000	1,000
Operating Expenses	4,214	2,616	2,700	2,700
	<hr/>	<hr/>	<hr/>	<hr/>
Total - Environmental Safety (33440):	5,046	4,554	4,700	3,700



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Physical Plant (33600)				
Salaries - Supporting	83,480	102,964	74,608	102,964
Salaries - Professional	60,573	85,008	167,440	105,008
Employee Benefits	69,805	68,949	69,805	68,949
Travel	1,747	9,206	4,000	5,000
Operating Expenses	94,281	88,043	84,975	84,975
Total - Physical Plant (33600):	309,886	354,170	400,828	366,896
Property Leases Rental (33670)				
Operating Expenses	67,809	107,075	107,700	10,700
Total - Property Leases Rental (33670):	67,809	107,075	107,700	10,700
 Total - Unrestricted Admin (500):				
Salaries - Supporting	1,243,501	1,469,257	1,246,481	1,403,057
Salaries - Students	0	0	8,456	0
Salaries - Professional	192,429	220,776	442,376	240,776
Employee Benefits	559,540	529,307	560,718	418,056
Travel	29,532	22,772	31,000	26,000
Operating Expenses	237,227	375,170	375,275	278,275
Total	2,262,229	2,617,282	2,664,306	2,366,164
 Unrestricted Building Maint (501)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Skilled Trades (33680)</b>				
Salaries - Administrative	1,500	0	3,200	3,200
Salaries - Supporting	291,523	435,348	328,800	438,080
Salaries - Professional	108,701	51,498	139,969	94,873
Employee Benefits	174,739	189,420	174,739	189,420
Travel	19,453	19,380	13,000	15,000
Operating Expenses	529,704	367,041	366,900	366,900
<b>Total - Skilled Trades (33680):</b>	<u>1,125,620</u>	<u>1,062,687</u>	<u>1,026,608</u>	<u>1,107,473</u>
<b>Total - Unrestricted Building Maint (501):</b>				
Salaries - Administrative	1,500	0	3,200	3,200
Salaries - Supporting	291,523	435,348	328,800	438,080
Salaries - Professional	108,701	51,498	139,969	94,873
Employee Benefits	174,739	189,420	174,739	189,420
Travel	19,453	19,380	13,000	15,000
Operating Expenses	529,704	367,041	366,900	366,900
<b>Total</b>	<u>1,125,620</u>	<u>1,062,687</u>	<u>1,026,608</u>	<u>1,107,473</u>
<b>Unrestricted Custodial Serv (502)</b>				
<b>Custodial Services (33620)</b>				
Salaries - Supporting	640,699	753,705	891,225	829,861
Salaries - Professional	36,340	41,016	90,032	47,016
Employee Benefits	310,559	298,264	310,559	298,264
Travel	2,351	5,814	3,000	4,000
Operating Expenses	93,680	101,202	101,600	101,600
<b>Total - Custodial Services (33620):</b>	<u>1,083,629</u>	<u>1,200,001</u>	<u>1,396,416</u>	<u>1,280,741</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Unrestricted Custodial Serv (502):</b>				
Salaries - Supporting	640,699	753,705	891,225	829,861
Salaries - Professional	36,340	41,016	90,032	47,016
Employee Benefits	310,559	298,264	310,559	298,264
Travel	2,351	5,814	3,000	4,000
Operating Expenses	93,680	101,202	101,600	101,600
<b>Total</b>	<b>1,083,629</b>	<b>1,200,001</b>	<b>1,396,416</b>	<b>1,280,741</b>
<b>Unrestricted Utilities (503)</b>				
Utilities (33690)				
Operating Expenses	2,362,239	2,035,966	2,035,900	2,035,900
<b>Total - Utilities (33690):</b>	<b>2,362,239</b>	<b>2,035,966</b>	<b>2,035,900</b>	<b>2,035,900</b>
<b>Utilities Auxiliary Allocation (33691)</b>				
Department Revenues	0	-55,136	-55,000	0
<b>Total - Utilities Auxiliary Allocation (33691):</b>	<b>0</b>	<b>-55,136</b>	<b>-55,000</b>	<b>0</b>
<b>Total - Unrestricted Utilities (503):</b>				
Operating Expenses	2,362,239	2,035,966	2,035,900	2,035,900
Department Revenues	0	-55,136	-55,000	0
<b>Total</b>	<b>2,362,239</b>	<b>1,980,830</b>	<b>1,980,900</b>	<b>2,035,900</b>
<b>Unrestricted Landscape Grounds (504)</b>				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
General Services (33640)				
Salaries - Supporting	150,392	92,665	105,384	101,665
Salaries - Professional	56,076	82,720	117,040	60,320
Employee Benefits	110,784	59,247	110,784	59,247
Travel	2,936	6,299	3,500	4,000
Operating Expenses	332,756	489,116	488,400	488,400
<b>Total - General Services (33640):</b>	<b>652,944</b>	<b>730,047</b>	<b>825,108</b>	<b>713,632</b>
Total - Unrestricted Landscape Grounds (504):				
Salaries - Supporting	150,392	92,665	105,384	101,665
Salaries - Professional	56,076	82,720	117,040	60,320
Employee Benefits	110,784	59,247	110,784	59,247
Travel	2,936	6,299	3,500	4,000
Operating Expenses	332,756	489,116	488,400	488,400
<b>Total</b>	<b>652,944</b>	<b>730,047</b>	<b>825,108</b>	<b>713,632</b>
Restricted Admin (505)				
Restricted Building Maint (506)				
Restricted Custodial Serv (507)				
Restricted Utilities (508)				
Restricted Landscape Grounds (509)				
Unrestricted Major Repairs (510)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Major Repairs (33650)				
Operating Expenses	376,073	175,807	175,000	175,000
Total - Major Repairs (33650):	<u>376,073</u>	<u>175,807</u>	<u>175,000</u>	<u>175,000</u>
Total - Unrestricted Major Repairs (510):				
Operating Expenses	376,073	175,807	175,000	175,000
Total	<u>376,073</u>	<u>175,807</u>	<u>175,000</u>	<u>175,000</u>
Unrestricted Physical Plant Other (511)				
Allocation of Maintenance (33610)				
Department Revenues	0	-116,280	-116,280	0
Total - Allocation of Maintenance (33610):	<u>0</u>	<u>-116,280</u>	<u>-116,280</u>	<u>0</u>
Pool Accounts O and M Plant (66500)				
Salaries - Supporting	0	-201,900	0	-201,900
Employee Benefits	-27,734	-28,698	198,288	29,428
Travel	0	-6,492	0	0
Operating Expenses	4,650	29,845	23,811	23,811
Department Revenues	253,069	0	-116,280	0
Total - Pool Accounts O and M Plant (66500):	<u>229,985</u>	<u>-207,245</u>	<u>105,819</u>	<u>-148,661</u>

Southwest TN Community College  
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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Unrestricted Physical Plant Other (511):</b>				
Salaries - Supporting	0	-201,900	0	-201,900
Employee Benefits	-27,734	-28,698	198,288	29,428
Travel	0	-6,492	0	0
Operating Expenses	4,650	29,845	23,811	23,811
Department Revenues	253,069	-116,280	-232,560	0
<b>Total</b>	<b>229,985</b>	<b>-323,525</b>	<b>-10,461</b>	<b>-148,661</b>
Restricted Major Repairs (515)				
Restricted Physical Plant Other (516)				
<b>Total - Physical Plant (50):</b>				
Salaries - Administrative	1,500	0	3,200	3,200
Salaries - Supporting	2,326,115	2,549,075	2,571,890	2,570,763
Salaries - Students	0	0	8,456	0
Salaries - Professional	393,546	396,010	789,417	442,985
Employee Benefits	1,127,888	1,047,540	1,355,088	994,415
Travel	54,272	47,773	50,500	49,000
Operating Expense	3,936,329	3,574,147	3,566,886	3,469,886
Department Revenues	253,069	-171,416	-287,560	0
<b>Total</b>	<b>8,092,719</b>	<b>7,443,129</b>	<b>8,057,877</b>	<b>7,530,249</b>
Scholarships and Fellowships (55)				
Scholarships Unrestricted (550)				

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Baseball (15200)				
Salaries - Supporting	0	2,000	0	0
Salaries - Professional	0	80,976	0	0
Travel	17,800	0	0	0
Operating Expenses	1,796	0	47,500	47,500
<b>Total - Baseball (15200):</b>	<b>19,596</b>	<b>82,976</b>	<b>47,500</b>	<b>47,500</b>
Basketball Men (15300)				
Salaries - Administrative	0	48,031	0	0
Salaries - Professional	0	53,820	0	0
Travel	12,639	0	0	0
Operating Expenses	1,163	0	67,800	67,800
<b>Total - Basketball Men (15300):</b>	<b>13,802</b>	<b>101,851</b>	<b>67,800</b>	<b>67,800</b>
Basketball Women (15400)				
Salaries - Supporting	0	9,525	0	0
Salaries - Professional	0	48,800	0	0
Travel	7,225	0	0	0
Operating Expenses	48	0	38,900	38,900
<b>Total - Basketball Women (15400):</b>	<b>7,273</b>	<b>58,325</b>	<b>38,900</b>	<b>38,900</b>
Womens Softball (15600)				
Salaries - Supporting	0	6,500	0	0
Salaries - Professional	0	43,416	0	0
Travel	8,005	0	0	0
Operating Expenses	2,362	0	59,100	59,100
<b>Total - Womens Softball (15600):</b>	<b>10,367</b>	<b>49,916</b>	<b>59,100</b>	<b>59,100</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Community Assistance (55200)				
Operating Expenses	126,182	473,938	474,000	474,000
Total - Community Assistance (55200):	<u>126,182</u>	<u>473,938</u>	<u>474,000</u>	<u>474,000</u>
Criminal Justice (55210)				
Operating Expenses	0	2,907	2,900	2,900
Total - Criminal Justice (55210):	<u>0</u>	<u>2,907</u>	<u>2,900</u>	<u>2,900</u>
Fine Arts (55230)				
Operating Expenses	0	11,628	11,600	11,600
Total - Fine Arts (55230):	<u>0</u>	<u>11,628</u>	<u>11,600</u>	<u>11,600</u>
Honors Programs Scholars (55240)				
Operating Expenses	0	5,814	5,800	5,800
Total - Honors Programs Scholars (55240):	<u>0</u>	<u>5,814</u>	<u>5,800</u>	<u>5,800</u>
Middle College (55250)				
Operating Expenses	0	14,535	14,500	14,500
Total - Middle College (55250):	<u>0</u>	<u>14,535</u>	<u>14,500</u>	<u>14,500</u>



Southwest TN Community College  
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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Minority (55260)				
Operating Expenses	0	292,638	292,000	292,000
Total - Minority (55260):	<u>0</u>	<u>292,638</u>	<u>292,000</u>	<u>292,000</u>
Special Contingency (55280)				
Operating Expenses	0	35,950	36,000	36,000
Total - Special Contingency (55280):	<u>0</u>	<u>35,950</u>	<u>36,000</u>	<u>36,000</u>
Tuition Assistance (55290)				
Operating Expenses	0	12,791	12,800	12,800
Total - Tuition Assistance (55290):	<u>0</u>	<u>12,791</u>	<u>12,800</u>	<u>12,800</u>
Fee Remissions Sponsor Prog (62220)				
Operating Expenses	0	148,451	148,400	148,400
Total - Fee Remissions Sponsor Prog (62220):	<u>0</u>	<u>148,451</u>	<u>148,400</u>	<u>148,400</u>
PC 191Other Inst (62250)				
Operating Expenses	125,702	53,295	53,300	53,300
Total - PC 191Other Inst (62250):	<u>125,702</u>	<u>53,295</u>	<u>53,300</u>	<u>53,300</u>

Southwest TN Community College  
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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
TN Employee Fee Wavier (62280) Operating Expenses	39,322	72,675	72,700	72,700
Total - TN Employee Fee Wavier (62280):	<u>39,322</u>	<u>72,675</u>	<u>72,700</u>	<u>72,700</u>
TN Teachers Emp Dep 25 Dis (62300) Operating Expenses	99,512	106,590	106,590	106,590
Total - TN Teachers Emp Dep 25 Dis (62300):	<u>99,512</u>	<u>106,590</u>	<u>106,590</u>	<u>106,590</u>
50 Dis Spouse Dependent (62310) Operating Expenses	-54,065	0	0	0
Total - 50 Dis Spouse Dependent (62310):	<u>-54,065</u>	<u>0</u>	<u>0</u>	<u>0</u>
Senior Citizen/Disabled Fee Wavier (62320) Operating Expenses	283,624	0	0	0
Total - Senior Citizen/Disabled Fee Wavier (62320):	<u>283,624</u>	<u>0</u>	<u>0</u>	<u>0</u>
Out of State Tuition Fee Wavier (62330) Operating Expenses	1,330,288	1,110,862	1,110,000	1,110,000
Total - Out of State Tuition Fee Wavier (62330):	<u>1,330,288</u>	<u>1,110,862</u>	<u>1,110,000</u>	<u>1,110,000</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Pool Accounts Scholar and Fellow (66600)				
Employee Benefits	806	0	276,494	244,375
Department Revenues	57,671	0	0	0
<b>Total - Pool Accounts Scholar and Fellow (66600):</b>	<b>58,477</b>	<b>0</b>	<b>276,494</b>	<b>244,375</b>
Total - Scholarships Unrestricted (550):				
Salaries - Administrative	0	48,031	0	0
Salaries - Supporting	0	18,025	0	0
Salaries - Professional	0	227,012	0	0
Employee Benefits	806	0	276,494	244,375
Travel	45,669	0	0	0
Operating Expenses	1,955,934	2,342,074	2,553,890	2,553,890
Department Revenues	57,671	0	0	0
<b>Total</b>	<b>2,060,080</b>	<b>2,635,142</b>	<b>2,830,384</b>	<b>2,798,265</b>
Scholarships Restricted (555)				
Fellowships Unrestricted (560)				
Fellowships Restricted (565)				
Clearing Acct Unrestricted (570)				
Middle College Clearing (62240)				
Operating Expenses	75	0	0	0
<b>Total - Middle College Clearing (62240):</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>

Southwest TN Community College  
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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Supplies Clearing (62270)				
Department Revenues	12,517	0	0	0
Total - Supplies Clearing (62270):	<u>12,517</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Clearing Acct Unrestricted (570):				
Operating Expenses	75	0	0	0
Department Revenues	12,517	0	0	0
Total	<u>12,592</u>	<u>0</u>	<u>0</u>	<u>0</u>
Clearing Acct Restricted (575)				
Loan Funds (580)				
Total - Scholarships and Fellowships (55):				
Salaries - Administrative	0	48,031	0	0
Salaries - Supporting	0	18,025	0	0
Salaries - Professional	0	227,012	0	0
Employee Benefits	806	0	276,494	244,375
Travel	45,669	0	0	0
Operating Expense	1,956,009	2,342,074	2,553,890	2,553,890
Department Revenues	70,188	0	0	0
Total	<u>2,072,672</u>	<u>2,635,142</u>	<u>2,830,384</u>	<u>2,798,265</u>

Southwest TN Community College  
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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Education and General				
Salaries - Administrative	1,881,914	3,511,348	2,309,303	4,048,982
Salaries - Academic	15,104,738	16,612,015	15,174,975	14,964,803
Salaries - Supporting	7,763,031	8,409,278	6,670,968	8,744,982
Salaries - Students	86,355	24,018	101,775	20,000
Salaries - Professional	5,655,284	7,410,891	6,930,376	6,982,628
Employee Benefits	10,849,961	10,607,309	11,372,315	10,950,675
Travel	800,370	430,113	700,700	690,700
Operating Expense	14,703,645	15,099,622	14,679,661	14,341,238
Capital Outlay	103,299	513,182	513,182	607,507
Department Revenues	-76,943	-171,416	-287,560	0
Total	56,871,654	62,446,360	58,165,695	61,351,515

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	574,034	55,000	55,000	209,000
 Total E & G Mandatory Transfers:	<u>574,034</u>	<u>55,000</u>	<u>55,000</u>	<u>209,000</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	559,100	0	0	900,000
Transfers to Renew and Replace	4,077,173	0	0	0
Transfers from Unexpended Plant	0	0	-5,167,720	0
Transfers Other	0	-5,167,720	0	0
 Total E & G Non-Mandatory Transfers:	<u>4,636,273</u>	<u>-5,167,720</u>	<u>-5,167,720</u>	<u>900,000</u>
 Total E & G Transfers	<u>5,210,307</u>	<u>-5,112,720</u>	<u>-5,112,720</u>	<u>1,109,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	1,881,914	3,511,348	2,309,303	4,048,982
Salaries - Academic	15,104,738	16,612,015	15,174,975	14,964,803
Salaries - Supporting	7,763,031	8,409,278	6,670,968	8,744,982
Salaries - Students	86,355	24,018	101,775	20,000
Salaries - Professional	5,655,284	7,410,891	6,930,376	6,982,628
Employee Benefits	10,849,961	10,607,309	11,372,315	10,950,675
Travel	800,370	430,113	700,700	690,700
Operating Expense	14,703,645	15,099,622	14,679,661	14,341,238
Capital Outlay	103,299	513,182	513,182	607,507
Department Revenues	-76,943	-171,416	-287,560	0
E & G Transfers	5,210,307	-5,112,720	-5,112,720	1,109,000
Total	62,081,961	57,333,640	53,052,975	62,460,515

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Bookstore (700)				
Bookstore (33240)				
Operating Expenses	176	9,690	0	0
Capital Outlay	0	6,395	6,395	6,395
Department Revenues	89,514	59,400	0	0
<b>Total - Bookstore (33240):</b>	<b>89,690</b>	<b>75,485</b>	<b>6,395</b>	<b>6,395</b>
<b>Total - Bookstore (700):</b>				
Operating Expenses	176	9,690	0	0
Capital Outlay	0	6,395	6,395	6,395
Department Revenues	89,514	59,400	0	0
<b>Total</b>	<b>89,690</b>	<b>75,485</b>	<b>6,395</b>	<b>6,395</b>
<b>Food Services (701)</b>				
Food Services (33260)				
Salaries - Supporting	129,571	26,000	129,351	132,200
Salaries - Professional	108,240	125,148	117,252	115,048
Employee Benefits	18,288	28,018	25,000	25,000
Travel	1,245	1,224	1,200	2,500
Operating Expenses	340,664	235,309	325,500	340,500
Department Revenues	0	76,500	0	0
<b>Total - Food Services (33260):</b>	<b>598,008</b>	<b>492,199</b>	<b>598,303</b>	<b>615,248</b>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Food Services (701):				
Salaries - Supporting	129,571	26,000	129,351	132,200
Salaries - Professional	108,240	125,148	117,252	115,048
Employee Benefits	18,288	28,018	25,000	25,000
Travel	1,245	1,224	1,200	2,500
Operating Expenses	340,664	235,309	325,500	340,500
Department Revenues	0	76,500	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
Total	598,008	492,199	598,303	615,248
Vending (702)				
Total Auxiliary Expenditures				
Salaries - Supporting	129,571	26,000	129,351	132,200
Salaries - Professional	108,240	125,148	117,252	115,048
Employee Benefits	18,288	28,018	25,000	25,000
Travel	1,245	1,224	1,200	2,500
Operating Expense	340,840	244,999	325,500	340,500
Capital Outlay	0	6,395	6,395	6,395
Department Revenues	89,514	135,900	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
Total	687,698	567,684	604,698	621,643

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Auxiliary Transfers				
Mandatory Transfers				
Total Auxiliary Mandatory Transfers:	0	0	0	0
Non-Mandatory Transfers				
Transfers to Renew and Replace	37,756	37,753	37,753	38,000
Total Auxiliary Non-Mandatory Transfers:	37,756	37,753	37,753	38,000
Total Auxiliary Transfers	37,756	37,753	37,753	38,000
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Supporting	129,571	26,000	129,351	132,200
Salaries - Professional	108,240	125,148	117,252	115,048
Employee Benefits	18,288	28,018	25,000	25,000
Travel	1,245	1,224	1,200	2,500
Operating Expense	340,840	244,999	325,500	340,500
Capital Outlay	0	6,395	6,395	6,395
Department Revenues	89,514	135,900	0	0
Auxiliary Transfers	37,756	37,753	37,753	38,000
Total	725,454	605,437	642,451	659,643

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Unrestricted				
Salaries - Administrative	1,881,914	3,511,348	2,309,303	4,048,982
Salaries - Academic	15,104,738	16,612,015	15,174,975	14,964,803
Salaries - Supporting	7,892,602	8,435,278	6,800,319	8,877,182
Salaries - Students	86,355	24,018	101,775	20,000
Salaries - Professional	5,763,524	7,536,039	7,047,628	7,097,676
Employee Benefits	10,868,249	10,635,327	11,397,315	10,975,675
Travel	801,615	431,337	701,900	693,200
Operating Expenses	15,044,485	15,344,621	15,005,161	14,681,738
Capital Outlay	103,299	519,577	519,577	613,902
Department Revenues	12,571	-35,516	-287,560	0
E & G Transfers and Auxiliary Transfers	5,248,063	-5,074,967	-5,074,967	1,147,000
Total	62,807,415	57,939,077	53,695,426	63,120,158

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

\* \* \* REPORT CONTROL INFORMATION \* \* \*

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4879682
Chart:	G
Budget Id:	FY2019
Budget Phase 5:	185A
Budget Phase 2:	192R
Budget Phase 3:	193E
Budget Phase 4:	204P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	1
Suppress Zero Amounts:	Y

Southwest TN Community College  
Summary of Restricted Current Funds Available and Applied  
July Budget 2019-20

	Actual 2017-18 -----	October Budget 2018-19 -----	Estimated Budget 2018-19 -----	% Change Estimated Over Actual -----	July Budget 2019-20 -----	% Change July Over Estimated -----
<b>Restricted Revenues</b>						
9004 Tuition and Fees	272,802	286,000	286,000	4.84	286,000	0.00
9005 Federal Grants and Contracts	26,857,911	25,000,000	25,000,000	-6.92	25,000,000	0.00
9015 State Appropriations: Center of Emphasis	178,300	182,300	182,300	2.24	185,400	1.70
9035 State Grants and Contracts	7,470,413	6,700,000	6,700,000	-10.31	6,700,000	0.00
9040 Local Grants and Contracts	353,931	839,000	839,000	137.05	839,000	0.00
9045 Private Grants & Contracts	159,551	0	0	-100.00	0	0.00
9055 Other Income	2,672	0	0	-100.00	0	0.00
<b>Total Restricted Revenues</b>	<b>35,295,580</b>	<b>33,007,300</b>	<b>33,007,300</b>	<b>-6.48</b>	<b>33,010,400</b>	<b>0.01</b>
<b>Restricted Expenditures</b>						
9205 Instruction	2,148,127	3,434,000	3,434,000	59.86	3,434,000	0.00
9215 Public Service	1,077,844	300,000	300,000	-72.17	300,000	0.00
9220 Academic Support	515,533	490,000	490,000	-4.95	490,000	0.00
9225 Student Services	1,462,916	1,430,000	1,430,000	-2.25	1,430,000	0.00
9230 Institutional Support	31,561	1,000	1,000	-96.83	1,000	0.00
9240 Scholarships and Fellowships	30,123,135	26,800,000	26,800,000	-11.03	26,800,000	0.00
<b>Total Restricted Expenditures</b>	<b>35,359,116</b>	<b>32,455,000</b>	<b>32,455,000</b>	<b>-8.21</b>	<b>32,455,000</b>	<b>0.00</b>

Southwest TN Community College  
Summary of Restricted Current Funds Available and Applied  
July Budget 2019-20

\* \* \* REPORT CONTROL INFORMATION \* \* \*  
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4875412
Chart:	G
Budget Id:	FY2019
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	Y