



2014-2015
REVISED BUDGET
Summary

SOUTHWEST TENNESSEE COMMUNITY COLLEGE

2014-2015 REVISED BUDGET SUMMARY

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Form I

Run Date 30-OCT-2014
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Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	1,569,869	1,426,900	1,564,400	-00.3
Allocation for Working Capital	7,640,233	7,640,300	6,039,200	-21.0
Special Allocations	2,447,696	3,507,500	2,733,800	11.7
Unallocated Balance	1,816,646	0	3,346,500	84.2
Total Unrestricted Current Fund Balances	13,474,444	12,574,700	13,683,900	01.6
Revenues				
Education and General				
Tuition and Fees	35,410,444	37,371,600	34,879,500	-01.5
State Appropriations	27,630,373	24,722,500	24,719,600	-10.5
Private Grants & Contracts	112,714	140,300	140,300	24.5
Sales and Services of Educational Activities	146,922	170,600	160,600	09.3
Sales and Services of Other Activities	270,762	217,200	223,300	-17.5
Other Sources	237,929	371,800	381,800	60.5
Total Education and General	63,809,144	62,994,000	60,505,100	-05.2
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	881,044	820,000	891,200	01.2
Total Revenues	64,690,188	63,814,000	61,396,300	-05.1
Expenditures and Transfers				
Education and General				
Instruction	26,839,539	25,717,500	25,639,300	-04.5
Public Service	120,427	140,500	43,400	-64.0
Academic Support	7,497,464	8,576,800	8,996,500	20.0
Student Services	6,471,546	8,290,100	7,843,000	21.2
Institutional Support	11,499,194	13,325,000	12,639,700	09.9
Operation & Maintenance of Plant	5,175,653	5,854,000	5,148,500	-00.5
Scholarships and Fellowships	2,574,640	1,817,000	1,917,000	-25.5
Total Education and General	60,178,463	63,720,900	62,227,400	03.4
Mandatory Transfers for:				
Principal and Interest	358,500	358,500	358,500	00.0
Total Mandatory Transfers	358,500	358,500	358,500	00.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	2,718,200	865,800	865,800	-68.1
Transfers to Renewal & Replacements	50,000	50,000	50,000	00.0

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Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15	% Change Over Actual
Transfers from Unexpended Plant Fund	0	-1,805,400	-1,187,000	00.0
Total Non-Mandatory Transfers	2,768,200	-889,600	-271,200	-109.8
Total Education and General	63,305,163	63,189,800	62,314,700	-01.6
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	570,194	624,200	646,000	13.3
Total Auxiliary Expenditures	570,194	624,200	646,000	13.3
Mandatory Transfers for:				
Total Mandatory Transfers	0	0	0	00.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	1,323,583	0	0	-100.0
Total Non-Mandatory Transfers	1,323,583	0	0	-100.0
Total Auxiliary Enterprises	1,893,777	624,200	646,000	-65.9
Total Expenditures And Transfers	65,198,940	63,814,000	62,960,700	-03.4
Other				
Prior Period Adjustment	717,967	0	0	-100.0
Total Other	717,967	0	0	-100.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,564,398	1,426,900	1,564,400	00.0
Allocation for Working Capital	6,039,199	7,640,300	6,294,900	04.2
Special Allocations	2,733,638	3,507,500	4,260,200	55.8
Unallocated Balance	3,346,424	0	0	-100.0
Total Unrestricted Current Fund Balances	13,683,659	12,574,700	12,119,500	-11.4

Southwest TN Community College
Special Allocations
October Budget 2014-15

	Actual 2013-14	July Budget 2014-15	October Budget 2014-15
At Beginning of Period			
2% to 5% Reserve		1,784,700	
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	1,422,262	700,400	1,946,300
Allocation for Auxiliary Contingency			
Allocation for Specialized Academic Course Fees			
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee	1,025,434	1,022,400	787,500
Total	2,447,696	3,507,500	2,733,800
At End of Period			
2% to 5% Reserve		1,942,900	3,025,100
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	1,946,236	606,400	514,900
Allocation for Auxiliary Contingency			
Allocation for Specialized Academic Course Fees			
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee	787,402	958,200	720,200
Total	2,733,638	3,507,500	4,260,200

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Actual 2013-14

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	16,426,621	712,995	5,585,671	591,431	3,510,775	12,046	26,839,539	44.60
Research	0	0	0	0	0	0	0	0.00
Public Service	0	0	0	2,739	117,688	0	120,427	0.20
Academic Support	1,419,649	1,804,194	1,251,429	30,603	2,323,173	668,416	7,497,464	12.46
Student Services	1,605,718	1,561,541	1,320,097	129,879	1,840,740	13,571	6,471,546	10.75
Institutional Support	3,836,530	2,156,152	2,437,982	-100,503	2,725,925	443,108	11,499,194	19.11
Oper & Maint of Plant	187,142	972,613	582,676	85,754	3,347,468	0	5,175,653	8.60
Scholarships & Fellow	0	0	0	0	2,574,640	0	2,574,640	4.28
Total Educational and General	23,475,660	7,207,495	11,177,855	739,903	16,440,409	1,137,141	60,178,463	
Auxiliary Enterprises	63,010	97,542	12,488	387	396,767	0	570,194	
Total Unrestricted	23,538,670	7,305,037	11,190,343	740,290	16,837,176	1,137,141	60,748,657	

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Original 2014-15

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	16,475,100	858,500	6,010,800	240,700	2,127,700	4,700	25,717,500	40.36
Research	0	0	0	0	0	0	0	0.00
Public Service	18,800	0	90,000	7,200	24,500	0	140,500	0.22
Academic Support	881,800	2,098,700	1,376,400	106,100	3,159,100	954,700	8,576,800	13.46
Student Services	1,447,300	1,626,600	1,885,700	207,800	3,122,700	0	8,290,100	13.01
Institutional Support	3,597,900	2,654,500	2,799,000	-157,300	4,408,900	22,000	13,325,000	20.91
Oper & Maint of Plant	204,000	1,044,300	711,700	44,300	3,849,700	0	5,854,000	9.19
Scholarships & Fellow	0	0	0	0	1,817,000	0	1,817,000	2.85
Total Educational and General	22,624,900	8,282,600	12,873,600	448,800	18,509,600	981,400	63,720,900	
Auxiliary Enterprises	90,000	36,000	10,000	0	488,200	0	624,200	
Total Unrestricted	22,714,900	8,318,600	12,883,600	448,800	18,997,800	981,400	64,345,100	

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Revised 2014-15

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	16,474,600	951,200	5,928,800	231,200	2,030,600	22,900	25,639,300	41.20
Research	0	0	0	0	0	0	0	0.00
Public Service	18,800	0	9,400	2,000	13,200	0	43,400	0.07
Academic Support	855,500	2,089,700	1,279,400	39,900	2,990,800	1,741,200	8,996,500	14.46
Student Services	1,346,500	1,651,300	1,684,900	196,800	2,963,500	0	7,843,000	12.60
Institutional Support	3,579,000	2,641,900	2,757,000	-229,800	3,849,200	42,400	12,639,700	20.31
Oper & Maint of Plant	204,000	961,200	653,100	41,000	3,289,200	0	5,148,500	8.27
Scholarships & Fellow	0	0	0	0	1,917,000	0	1,917,000	3.08
Total Educational and General	22,478,400	8,295,300	12,312,600	281,100	17,053,500	1,806,500	62,227,400	
Auxiliary Enterprises	90,000	36,000	31,800	0	488,200	0	646,000	
Total Unrestricted	22,568,400	8,331,300	12,344,400	281,100	17,541,700	1,806,500	62,873,400	

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Form IV

Southwest TN Community College
Detail Of Transfers
October Budget 2014-15

Run Date 14-OCT-2014
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	Actual 2013-14	July 2014-15	October 2014-15
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Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	358,500	358,500	358,500
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	358,500	358,500	358,500
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	2,718,200	865,800	865,800
Transfers from Unexpended Plant	0	-1,805,400	-1,187,000
Renewals and Replacements:			
Transfers to Renew and Replace	50,000	50,000	50,000
Other:			
Total E&G Non-Mandatory Transfers	2,768,200	-889,600	-271,200
Total Educational And General	3,126,700	-531,100	87,300
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	0	0	0
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	1,323,583	0	0
Renewals and Replacements:			
Other:			
Total Auxiliary Non-Mandatory Transfers	1,323,583	0	0
Total Auxiliary Enterprises	1,323,583	0	0
Total Transfers	4,450,283	-531,100	87,300

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Form V

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Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2013-14

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	173,455	0	0	175,338	309,106	1,381,729	24,849	0	2,064,477	0	2,064,477
Academic	15,759,260	0	0	366,326	-1,000	-6,344	0	0	16,118,242	0	16,118,242
Supporting	707,990	0	0	1,804,194	1,539,790	2,147,340	972,613	0	7,171,927	91,494	7,263,421
Students	5,005	0	0	0	21,751	8,812	0	0	35,568	6,048	41,616
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	493,906	0	0	877,985	1,297,612	2,461,145	162,293	0	5,292,941	63,010	5,355,951
Total Salaries	17,139,616	0	0	3,223,843	3,167,259	5,992,682	1,159,755	0	30,683,155	160,552	30,843,707
Employee Benefits											
FICA	1,256,472	0	0	235,129	226,981	426,877	82,256	0	2,227,715	12,112	2,239,827
Retirement	1,741,887	0	0	373,642	401,214	783,076	154,687	0	3,454,506	376	3,454,882
Insurance	2,271,254	0	0	535,324	549,520	895,153	309,543	0	4,560,794	0	4,560,794
Unemployment Compensation	52,430	0	0	12,184	29,241	34,186	7,150	0	135,191	0	135,191
Other	263,628	0	0	95,150	113,141	298,690	29,040	0	799,649	0	799,649
Total Benefits	5,585,671	0	0	1,251,429	1,320,097	2,437,982	582,676	0	11,177,855	12,488	11,190,343
Total Personal Serv.	22,725,287	0	0	4,475,272	4,487,356	8,430,664	1,742,431	0	41,861,010	173,040	42,034,050
Other											
Travel	591,431	0	2,739	30,603	129,879	-100,503	85,754	0	739,903	387	740,290
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	2,193,288	0	46,906	612,187	869,711	-3,773,022	165,919	44,561	159,550	0	159,550
Capital Expenditure Budget	0	0	0	0	0	0	0	0	0	0	0
Capitalized Software	2,352	0	0	0	0	7,581	0	0	9,933	0	9,933
Utilities & Fuel	0	0	0	0	0	65,926	2,091,374	0	2,157,300	523	2,157,823
Communications & Shipping	37,968	0	1,030	39,775	61,680	449,449	12,136	0	602,038	-1,780	600,258
Cost											
Maintenance/Repairs	20,423	0	0	87,739	551	428,350	296,488	0	833,551	5,352	838,903
Professional/Admin. Services	640,041	0	64,752	548,612	205,584	2,435,493	374,492	2	4,268,976	2,208	4,271,184
Supplies	304,636	0	0	955,310	152,928	472,051	196,023	0	2,080,948	177,357	2,258,305
Rental & Insurance	263,504	0	0	17,558	194,783	511,752	386,199	0	1,373,796	497	1,374,293
Motor Vehicle Operation	0	0	0	0	0	42,129	767	0	42,896	0	42,896
Awards & Idemnities	3,351	0	0	393	145,525	32,712	-322	2,114,577	2,296,236	0	2,296,236
Grants & Subsidies	8,463	0	0	349	274	23,274	0	0	32,360	0	32,360
Other Services & Expenses	4,176	0	5,000	5,846	-34,142	2,076,726	159	0	2,057,765	35,710	2,093,475
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	6,000	0	0	547,046	13,571	388,527	0	0	955,144	0	955,144
Land	0	0	0	0	0	47,000	0	0	47,000	0	47,000
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	0	0	0	0	0	-53,220	-175,767	0	-228,987	176,900	-52,087
Library Holdings & Bindings	3,694	0	0	121,370	0	0	0	0	125,064	0	125,064
Scholarships	34,925	0	0	55,404	243,846	14,305	0	415,500	763,980	0	763,980
Total Other	4,114,252	0	120,427	3,022,192	1,984,190	3,068,530	3,433,222	2,574,640	18,317,453	397,154	18,714,607
Total E & G	26,839,539	0	120,427	7,497,464	6,471,546	11,499,194	5,175,653	2,574,640	60,178,463	570,194	60,748,657
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,126,700	1,323,583	4,450,283
Grand Total	26,839,539	0	120,427	7,497,464	6,471,546	11,499,194	5,175,653	2,574,640	63,305,163	1,893,777	65,198,940

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Form V

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Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2014-15

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	429,100	0	0	166,300	310,800	929,400	0	0	1,835,600	0	1,835,600
Academic	15,240,100	0	18,800	-118,900	0	0	0	0	15,140,000	0	15,140,000
Supporting	851,100	0	0	2,091,800	1,612,900	2,643,500	1,044,300	0	8,243,600	26,000	8,269,600
Students	7,400	0	0	6,900	13,700	11,000	0	0	39,000	10,000	49,000
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	805,900	0	0	834,400	1,136,500	2,668,500	204,000	0	5,649,300	90,000	5,739,300
Total Salaries	17,333,600	0	18,800	2,980,500	3,073,900	6,252,400	1,248,300	0	30,907,500	126,000	31,033,500
Employee Benefits											
FICA	1,254,454	0	18,783	287,255	393,546	584,151	148,532	0	2,686,721	2,087	2,688,808
Retirement	1,744,935	0	26,127	399,569	547,419	812,550	206,607	0	3,737,207	2,903	3,740,110
Insurance	2,579,234	0	38,619	590,613	809,154	1,201,051	305,390	0	5,524,061	4,291	5,528,352
Unemployment Compensation	82,949	0	1,242	18,994	26,023	38,626	9,821	0	177,655	138	177,793
Other	349,227	0	5,229	79,969	109,559	162,622	41,350	0	747,956	581	748,537
Total Benefits	6,010,799	0	90,000	1,376,400	1,885,701	2,799,000	711,700	0	12,873,600	10,000	12,883,600
Total Personal Serv.	23,344,399	0	108,800	4,356,900	4,959,601	9,051,400	1,960,000	0	43,781,100	136,000	43,917,100
Other											
Travel	240,700	0	7,200	106,100	207,800	-157,300	44,300	0	448,800	0	448,800
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	253,900	0	1,200	111,900	223,500	-417,600	8,400	0	181,300	10,000	191,300
Capital Expenditure Budget	4,700	0	0	954,700	0	22,000	0	0	981,400	0	981,400
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	70,700	2,496,900	0	2,567,600	6,000	2,573,600
Communications & Shipping	-429,700	0	800	192,900	125,500	1,298,200	28,300	0	1,216,000	0	1,216,000
Cost											
Maintenance/Repairs	41,100	0	0	41,300	14,100	313,800	286,000	0	696,300	700	697,000
Professional/Admin. Services	1,596,600	0	11,500	1,564,200	1,727,900	-618,200	374,500	0	4,656,500	3,400	4,659,900
Supplies	476,200	0	8,600	1,083,900	257,500	587,000	348,500	0	2,761,700	174,100	2,935,800
Rental & Insurance	127,700	0	0	7,100	129,800	320,400	483,600	0	1,068,600	0	1,068,600
Motor Vehicle Operation	0	0	0	0	0	50,000	0	0	50,000	0	50,000
Awards & Idemnities	0	0	0	0	0	0	0	0	0	0	0
Grants & Subsidies	1,600	0	0	0	0	8,600	400	0	10,600	0	10,600
Other Services & Expenses	16,300	0	800	92,200	95,600	2,138,300	0	777,400	3,120,600	117,100	3,237,700
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	0	0	0	0	0	528,700	-176,900	0	351,800	176,900	528,700
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	0	0
Scholarships	44,000	0	1,600	65,600	548,800	129,000	0	1,039,600	1,828,600	0	1,828,600
Total Other	2,373,100	0	31,700	4,219,900	3,330,500	4,273,600	3,894,000	1,817,000	19,939,800	488,200	20,428,000
Total E & G	25,717,499	0	140,500	8,576,800	8,290,101	13,325,000	5,854,000	1,817,000	63,720,900	624,200	64,345,100
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-531,100	0	-531,100
Grand Total	25,717,499	0	140,500	8,576,800	8,290,101	13,325,000	5,854,000	1,817,000	63,189,800	624,200	63,814,000

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Form V

Run Date 14-OCT-2014
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Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2014-15

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	512,800	0	0	166,300	310,800	930,700	0	0	1,920,600	0	1,920,600
Academic	15,270,200	0	18,800	-145,200	0	0	0	0	15,143,800	0	15,143,800
Supporting	943,800	0	0	2,082,800	1,637,600	2,630,900	961,200	0	8,256,300	26,000	8,282,300
Students	7,400	0	0	6,900	13,700	11,000	0	0	39,000	10,000	49,000
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	691,600	0	0	834,400	1,035,700	2,648,300	204,000	0	5,414,000	90,000	5,504,000
Total Salaries	17,425,800	0	18,800	2,945,200	2,997,800	6,220,900	1,165,200	0	30,773,700	126,000	30,899,700
Employee Benefits											
FICA	1,409,276	0	2,234	304,113	400,501	655,339	155,242	0	2,926,705	7,559	2,934,264
Retirement	1,552,753	0	2,462	335,075	441,275	722,058	171,047	0	3,224,670	8,328	3,232,998
Insurance	2,769,935	0	4,392	597,736	787,185	1,288,070	305,128	0	5,752,446	14,857	5,767,303
Unemployment Compensation	85,375	0	135	18,423	24,263	39,701	9,405	0	177,302	458	177,760
Other	111,461	0	177	24,053	31,676	51,832	12,278	0	231,477	598	232,075
Total Benefits	5,928,800	0	9,400	1,279,400	1,684,900	2,757,000	653,100	0	12,312,600	31,800	12,344,400
Total Personal Serv.	23,354,600	0	28,200	4,224,600	4,682,700	8,977,900	1,818,300	0	43,086,300	157,800	43,244,100
Other											
Travel	231,200	0	2,000	39,900	196,800	-229,800	41,000	0	281,100	0	281,100
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	264,850	0	1,200	114,900	208,000	-413,750	8,400	0	183,600	10,000	193,600
Capital Expenditure Budget	22,900	0	0	1,682,000	0	22,000	0	0	1,726,900	0	1,726,900
Capitalized Software	0	0	0	0	0	8,200	0	0	8,200	0	8,200
Utilities & Fuel	0	0	0	0	0	70,700	2,098,000	0	2,168,700	6,000	2,174,700
Communications & Shipping	-437,200	0	800	144,800	124,000	1,270,400	28,300	0	1,131,100	0	1,131,100
Cost											
Maintenance/Repairs	38,100	0	0	142,200	14,100	307,300	286,000	0	787,700	700	788,400
Professional/Admin. Services	1,600,600	0	3,500	1,326,900	1,622,500	-1,216,500	246,000	0	3,583,000	3,400	3,586,400
Supplies	374,600	0	5,300	1,182,900	221,400	581,350	353,800	0	2,719,350	174,100	2,893,450
Rental & Insurance	127,750	0	0	7,100	129,800	318,900	442,100	0	1,025,650	0	1,025,650
Motor Vehicle Operation	0	0	0	0	0	50,600	3,100	0	53,700	0	53,700
Awards & Idemnities	0	0	0	0	0	0	0	0	0	0	0
Grants & Subsidies	1,600	0	0	0	0	21,100	400	0	23,100	0	23,100
Other Services & Expenses	16,300	0	800	6,200	94,900	2,092,400	0	877,400	3,088,000	117,100	3,205,100
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	59,200	0	12,200	0	0	71,400	0	71,400
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	0	0	0	0	0	638,500	-176,900	0	461,600	176,900	638,500
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	0	0
Scholarships	44,000	0	1,600	65,800	548,800	128,200	0	1,039,600	1,828,000	0	1,828,000
Total Other	2,284,700	0	15,200	4,771,900	3,160,300	3,661,800	3,330,200	1,917,000	19,141,100	488,200	19,629,300
Total E & G	25,639,300	0	43,400	8,996,500	7,843,000	12,639,700	5,148,500	1,917,000	62,227,400	646,000	62,873,400
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	87,300	0	87,300
Grand Total	25,639,300	0	43,400	8,996,500	7,843,000	12,639,700	5,148,500	1,917,000	62,314,700	646,000	62,960,700

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Form VI

Southwest TN Community College
Current Fund Revenues
October Budget 2014-15

RUN DATE 30-OCT-2014
RUN TIME 10:16 AM

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	28,109,601	30,310,000	28,176,800
5105 Out-Of-State Tuition	2,489,622	1,640,400	1,526,900
General Access			
5120 Technology Access Fee	2,413,278	2,430,100	2,219,300
5130 Community College Camp Access	259,012	350,500	318,900
5133 International Fee	372,300	368,500	368,500
Total Mandatory Fees	33,643,813	35,099,500	32,610,400
Non-Mandatory Fees			
5160 CEU Student Fees	1,013,127	1,021,700	1,021,700
5170 Application Fees	75,020	57,000	57,000
5175 Late Registration Fees	45,927	45,300	45,100
5150 Institution On-Line Course Fee	205,167	644,400	640,900
Specialized Academic Course Fee			
51650 Specialized Acad Course Fee-Nursing	102,220	133,500	134,300
51655 Specialized Acad Course Fees	160,220	251,100	251,100
51660 Specialized Acad Course Fees Summer	35,340	0	0
51805 DPP Late Payment Fee	80,225	61,300	61,300
51806 DPP Service Fee	36,425	42,500	42,500
51810 Graduation Fee	313	0	0
51815 ID Replacement Fee	1,230	1,600	1,600
51825 Lab Fees Fall	1,681	1,600	1,500
51826 Lab Fees Spring	3,793	3,700	3,700
51827 Lab Fees Summer	591	800	800
51830 Library Fine	822	1,500	1,500
51850 Music Fees Fall	0	1,000	1,000
51851 Music Fees Spring	0	1,000	1,000
51875 Returned Check Fee	4,530	4,100	4,100
Total Non-Mandatory Fees	1,766,631	2,272,100	2,269,100
Total Tuition & Fees	35,410,444	37,371,600	34,879,500
52000 State Appropriations	27,630,373	24,722,500	24,719,600
5600 Private Grants & Contracts	112,714	140,300	140,300
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	117,859	130,500	130,500
58360 Other Test Fees	29,063	40,100	30,100
Total Sales & Services of Educ. Activities	146,922	170,600	160,600

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Form VI

Southwest TN Community College
Current Fund Revenues
October Budget 2014-15

RUN DATE 30-OCT-2014
RUN TIME 10:16 AM

	ACTUAL 2013-14	JULY 2014-15	OCTOBER 2014-15
Sales & Services of Other Activities			
58861 Athletics Concessions Sales	7,081	10,300	10,300
58894 Rental of Facilities	18,548	12,000	18,000
58895 Test Center Fees	160,533	113,700	113,700
58897 TCM Administrative Charge	84,600	81,200	81,300
Total Sales & Services of Other Activities	270,762	217,200	223,300
Other Sources			
58728 Traffic Fines	8,482	10,000	10,000
58800 Investment Income	70,908	61,100	71,100
58830 Other Sources	158,539	300,700	300,700
Total Other Sources	237,929	371,800	381,800
Total Educational & General	63,809,144	62,994,000	60,505,100
Auxiliary Enterprises Revenues			
310 Book & University Store	509,067	520,000	520,000
320 Food Services	371,977	300,000	371,200
Total Auxiliary Revenues	881,044	820,000	891,200
Total Revenues	64,690,188	63,814,000	61,396,300

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Form VII

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

RUN DATE 30-OCT-2014
RUN TIME 10:18 AM

	Actual 2013-14	July 2014-15	October 2014-15
Education and General			
Instruction (20)			
Unrestricted General (200)			
Dean of Arts and Sciences (21000)			
Salaries - Supporting	34,440	34,600	34,600
Employee Benefits	14,434	14,600	14,600
Travel	0	9,000	9,000
Operating Expenses	7,115	10,800	10,800
Total - Dean of Arts and Sciences (21000):	<u>55,989</u>	<u>69,000</u>	<u>69,000</u>
Education and Legal Studies (21100)			
Salaries - Academic	52,474	229,600	229,600
Salaries - Supporting	3,881	0	0
Employee Benefits	17,137	37,800	31,700
Travel	825	0	0
Operating Expenses	5,956	0	0
Total - Education and Legal Studies (21100):	<u>80,273</u>	<u>267,400</u>	<u>261,300</u>
Social Behavioral Sciences (21150)			
Salaries - Academic	1,789,410	1,688,700	1,689,300
Salaries - Supporting	31,004	31,200	31,200
Salaries - Professional	9,282	9,400	9,400
Employee Benefits	566,125	585,400	609,000
Travel	4,516	2,200	1,500
Operating Expenses	9,317	25,000	20,000
Total - Social Behavioral Sciences (21150):	<u>2,409,654</u>	<u>2,341,900</u>	<u>2,360,400</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
General Education (21200)			
Salaries - Academic	0	1,100	1,100
Employee Benefits	0	400	300
Operating Expenses	1,614	2,500	1,300
Total - General Education (21200):	<u>1,614</u>	<u>4,000</u>	<u>2,700</u>
Languages and Literature (21300)			
Salaries - Academic	2,227,250	2,306,000	2,260,100
Salaries - Supporting	25,209	25,500	25,500
Salaries - Professional	0	67,700	67,700
Employee Benefits	688,507	729,600	767,500
Travel	1,877	1,400	1,400
Operating Expenses	24,546	46,200	46,200
Capital Outlay	2,352	0	0
Total - Languages and Literature (21300):	<u>2,969,741</u>	<u>3,176,400</u>	<u>3,168,400</u>
Assoc VP Academic Affairs (21500)			
Salaries - Administrative	100,092	0	0
Salaries - Academic	18,236	172,100	190,300
Salaries - Supporting	38,732	38,900	38,900
Salaries - Professional	3,000	0	0
Employee Benefits	85,677	85,300	88,100
Travel	4,177	8,800	8,800
Operating Expenses	27,979	14,100	14,100
Total - Assoc VP Academic Affairs (21500):	<u>277,893</u>	<u>319,200</u>	<u>340,200</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
International Education Program (21505)			
Salaries - Supporting	20,670	52,800	52,800
Salaries - Students	0	1,300	1,300
Salaries - Professional	31,130	34,000	34,000
Employee Benefits	17,042	39,300	39,100
Travel	494,032	20,000	20,000
Operating Expenses	44,983	285,300	288,600
Total - International Education Program (21505):	607,857	432,700	435,800
Mathematics (21530)			
Salaries - Academic	1,979,644	1,984,400	1,988,600
Salaries - Supporting	63,292	78,600	78,600
Employee Benefits	748,642	814,600	833,800
Travel	4,610	4,600	1,400
Operating Expenses	15,439	67,300	25,000
Total - Mathematics (21530):	2,811,627	2,949,500	2,927,400
Natural Sciences (21560)			
Salaries - Academic	2,153,911	1,892,600	1,936,300
Salaries - Supporting	70,121	89,900	88,700
Employee Benefits	712,991	717,800	706,700
Travel	417	900	900
Operating Expenses	93,801	129,500	112,500
Total - Natural Sciences (21560):	3,031,241	2,830,700	2,845,100

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Commun, Graphics and Fine Arts (22720)			
Salaries - Academic	681,302	628,800	628,800
Salaries - Supporting	25,856	0	0
Employee Benefits	298,703	285,800	286,200
Travel	1,396	1,400	800
Operating Expenses	8,731	35,000	10,300
Total - Commun, Graphics and Fine Arts (22720):	1,015,988	951,000	926,100
Total - Unrestricted General (200):			
Salaries - Administrative	100,092	0	0
Salaries - Academic	8,902,227	8,903,300	8,924,100
Salaries - Supporting	313,205	351,500	350,300
Salaries - Students	0	1,300	1,300
Salaries - Professional	43,412	111,100	111,100
Employee Benefits	3,149,258	3,310,600	3,377,000
Travel	511,850	48,300	43,800
Operating Expenses	239,481	615,700	528,800
Capital Outlay	2,352	0	0
Total	13,261,877	13,341,800	13,336,400

Restricted General (205)

Unrestricted Vocational (210)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Allied Health Chair (21600)			
Salaries - Academic	105,890	78,400	76,300
Salaries - Supporting	22,296	22,300	22,300
Employee Benefits	56,236	50,700	46,500
Operating Expenses	22,198	16,800	16,800
Total - Allied Health Chair (21600):	<u>206,620</u>	<u>168,200</u>	<u>161,900</u>
Dietetics (21650)			
Salaries - Academic	212,023	204,900	204,900
Employee Benefits	58,239	75,600	73,100
Travel	2,662	400	400
Operating Expenses	9,254	6,400	6,400
Total - Dietetics (21650):	<u>282,178</u>	<u>287,300</u>	<u>284,800</u>
Emergency Medical Technology (21680)			
Salaries - Academic	541,000	491,700	491,700
Salaries - Supporting	45,743	48,000	48,000
Salaries - Professional	0	0	30,300
Employee Benefits	157,107	137,500	157,900
Travel	267	3,800	3,800
Operating Expenses	42,503	52,300	52,300
Total - Emergency Medical Technology (21680):	<u>786,620</u>	<u>733,300</u>	<u>784,000</u>
Medical Lab Tech (21710)			
Salaries - Academic	145,477	147,500	149,600
Salaries - Professional	42,240	42,400	42,400
Employee Benefits	78,670	80,600	78,500
Travel	184	500	500
Operating Expenses	43,972	37,200	31,800
Total - Medical Lab Tech (21710):	<u>310,543</u>	<u>308,200</u>	<u>302,800</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Pharmacy Tech (21760)			
Salaries - Academic	66,285	51,900	51,900
Employee Benefits	17,440	16,100	16,100
Operating Expenses	5,738	2,900	3,200
Total - Pharmacy Tech (21760):	89,463	70,900	71,200
Physical Therapy (21810)			
Operating Expenses	208,388	199,000	190,300
Total - Physical Therapy (21810):	208,388	199,000	190,300
Radiologic Technology (21850)			
Salaries - Academic	230,567	208,900	210,000
Employee Benefits	79,247	76,500	77,200
Travel	0	700	500
Operating Expenses	8,693	15,200	7,300
Total - Radiologic Technology (21850):	318,507	301,300	295,000
Nursing (21900)			
Salaries - Academic	779,563	759,400	758,400
Salaries - Supporting	75,733	84,300	84,300
Salaries - Professional	0	48,600	48,600
Employee Benefits	271,500	312,600	339,900
Travel	3,424	1,700	1,700
Operating Expenses	67,047	85,000	54,300
Total - Nursing (21900):	1,197,267	1,291,600	1,287,200

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Dean of Career Studies (22500)			
Salaries - Professional	86,664	86,700	86,700
Employee Benefits	27,684	28,900	28,900
Travel	70	7,900	4,100
Operating Expenses	13,521	22,900	20,600
Total - Dean of Career Studies (22500):	127,939	146,400	140,300
Business and Legal Studies (22550)			
Salaries - Academic	1,792,132	1,597,900	1,560,700
Salaries - Supporting	28,876	29,100	29,100
Employee Benefits	640,619	640,100	613,100
Travel	2,259	2,700	2,700
Operating Expenses	16,928	16,100	16,100
Capital Outlay	3,694	0	0
Total - Business and Legal Studies (22550):	2,484,508	2,285,900	2,221,700
Office Administration (22600)			
Salaries - Academic	210,544	384,000	383,500
Employee Benefits	66,506	78,300	74,700
Travel	10	0	0
Operating Expenses	7,287	0	0
Total - Office Administration (22600):	284,347	462,300	458,200
Paralegal Studies (22650)			
Salaries - Academic	221,868	219,100	219,100
Salaries - Students	5,005	6,100	6,100
Employee Benefits	62,558	62,000	61,500
Travel	413	2,500	2,500
Operating Expenses	5,557	21,400	21,400
Total - Paralegal Studies (22650):	295,401	311,100	310,600

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Hospitality Management (22700)			
Employee Benefits	7,622	3,200	3,200
Travel	3,746	0	0
Operating Expenses	27,581	39,900	33,500
Total - Hospitality Management (22700):	<u>38,949</u>	<u>43,100</u>	<u>36,700</u>
Computer Information Tech (22750)			
Employee Benefits	6,784	3,400	3,400
Total - Computer Information Tech (22750):	<u>6,784</u>	<u>3,400</u>	<u>3,400</u>
Technologies (22800)			
Salaries - Administrative	49,020	0	0
Salaries - Academic	1,465,404	1,261,200	1,307,000
Salaries - Supporting	111,061	111,900	111,900
Salaries - Professional	4,832	0	0
Employee Benefits	582,433	607,100	630,700
Travel	7,350	3,100	3,100
Operating Expenses	70,347	124,900	116,900
Total - Technologies (22800):	<u>2,290,447</u>	<u>2,108,200</u>	<u>2,169,600</u>
Center Of Emphasis Eng Tech (22850)			
Employee Benefits	1,747	0	0
Travel	0	1,500	1,500
Operating Expenses	9,871	15,400	15,400
Capital Outlay	0	4,700	20,200
Total - Center Of Emphasis Eng Tech (22850):	<u>11,618</u>	<u>21,600</u>	<u>37,100</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Indust and Envir Tech (22900)			
Salaries - Academic	327,406	181,500	181,500
Employee Benefits	40,594	32,200	29,800
Operating Expenses	1,196	0	900
Total - Indust and Envir Tech (22900):	369,196	213,700	212,200
Total - Unrestricted Vocational (210):			
Salaries - Administrative	49,020	0	0
Salaries - Academic	6,098,159	5,586,400	5,594,600
Salaries - Supporting	283,709	295,600	295,600
Salaries - Students	5,005	6,100	6,100
Salaries - Professional	133,736	177,700	208,000
Employee Benefits	2,154,986	2,204,800	2,234,500
Travel	20,385	24,800	20,800
Operating Expenses	560,081	655,400	587,200
Capital Outlay	3,694	4,700	20,200
Total	9,308,775	8,955,500	8,967,000
Restricted Vocational (215)			
Unrestricted Community Ed (220)			
Quality Center (14000)			
Salaries - Administrative	24,343	45,500	45,500
Salaries - Professional	7,096	12,400	12,400
Employee Benefits	18,200	17,600	17,600
Operating Expenses	26,321	25,000	25,000
Total - Quality Center (14000):	75,960	100,500	100,500

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
CE Admin (26500)			
Salaries - Supporting	9,370	56,000	48,300
Salaries - Professional	264,792	349,600	335,300
Employee Benefits	80,997	109,700	116,600
Travel	13,293	2,500	2,500
Operating Expenses	276,498	30,200	52,800
Capital Outlay	6,000	0	2,700
Total - CE Admin (26500):	650,950	548,000	558,200
CE CRC General Public (26700)			
Salaries - Academic	0	83,400	83,400
Salaries - Supporting	38,744	39,100	39,100
Employee Benefits	16,642	22,600	22,400
Travel	0	1,600	0
Operating Expenses	16	62,600	600
Total - CE CRC General Public (26700):	55,402	209,300	145,500
CE Community Service (26705)			
Salaries - Academic	0	1,000	1,000
Employee Benefits	0	400	400
Total - CE Community Service (26705):	0	1,400	1,400
CE CRC Contract Training (26710)			
Salaries - Academic	0	8,000	8,000
Employee Benefits	0	1,700	1,400
Total - CE CRC Contract Training (26710):	0	9,700	9,400

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
CE Main General Public (26750)			
Salaries - Academic	365,672	103,800	103,800
Salaries - Supporting	65,162	76,300	176,300
Salaries - Professional	44,870	100,000	0
Employee Benefits	48,517	26,000	25,800
Travel	0	2,400	2,400
Operating Expenses	71,743	93,700	93,700
Total - CE Main General Public (26750):	595,964	402,200	402,000
Total - Unrestricted Community Ed (220):			
Salaries - Administrative	24,343	45,500	45,500
Salaries - Academic	365,672	196,200	196,200
Salaries - Supporting	113,276	171,400	263,700
Salaries - Professional	316,758	462,000	347,700
Employee Benefits	164,356	178,000	184,200
Travel	13,293	6,500	4,900
Operating Expenses	374,578	211,500	172,100
Capital Outlay	6,000	0	2,700
Total	1,378,276	1,271,100	1,217,000
Restricted Community Ed (225)			
Unrestricted Prep Rem (230)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2013-14	July 2014-15	October 2014-15
Developmental Math (21400)			
Salaries - Academic	263,346	959,600	959,600
Salaries - Professional	0	30,300	0
Employee Benefits	73,570	152,000	113,400
Operating Expenses	11,021	0	0
Total - Developmental Math (21400):	347,937	1,141,900	1,073,000
Total - Unrestricted Prep Rem (230):			
Salaries - Academic	263,346	959,600	959,600
Salaries - Professional	0	30,300	0
Employee Benefits	73,570	152,000	113,400
Operating Expenses	11,021	0	0
Total	347,937	1,141,900	1,073,000
Restricted Prep Rem (235)			
Unrestricted Instruction Other (240)			
RODP (22400)			
Salaries - Academic	129,856	106,600	106,600
Employee Benefits	21,857	22,000	16,700
Travel	4,313	0	0
Operating Expenses	1,719	0	0
Total - RODP (22400):	157,745	128,600	123,300

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	Actual 2013-14	July 2014-15	October 2014-15
Pool Accounts Instruction (66000)			
Salaries - Administrative	0	383,600	467,300
Salaries - Academic	0	-556,300	-556,300
Salaries - Supporting	0	4,400	4,400
Salaries - Professional	0	24,800	24,800
Employee Benefits	0	106,600	-58,200
Travel	41,590	161,100	161,700
Operating Expenses	2,323,895	645,100	742,500
Total - Pool Accounts Instruction (66000):	<u>2,365,485</u>	<u>769,300</u>	<u>786,200</u>
ARRA-Budget Reduction (66007)			
Salaries - Academic	0	44,300	45,400
Salaries - Supporting	-2,200	28,200	29,800
Employee Benefits	21,644	36,800	61,200
Total - ARRA-Budget Reduction (66007):	<u>19,444</u>	<u>109,300</u>	<u>136,400</u>
 Total - Unrestricted Instruction Other (240):			
Salaries - Administrative	0	383,600	467,300
Salaries - Academic	129,856	-405,400	-404,300
Salaries - Supporting	-2,200	32,600	34,200
Salaries - Professional	0	24,800	24,800
Employee Benefits	43,501	165,400	19,700
Travel	45,903	161,100	161,700
Operating Expenses	2,325,614	645,100	742,500
Total	<u>2,542,674</u>	<u>1,007,200</u>	<u>1,045,900</u>
 Restricted Instruction Other (245)			

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Instruction (20):			
Salaries - Administrative	173,455	429,100	512,800
Salaries - Academic	15,759,260	15,240,100	15,270,200
Salaries - Supporting	707,990	851,100	943,800
Salaries - Students	5,005	7,400	7,400
Salaries - Professional	493,906	805,900	691,600
Employee Benefits	5,585,671	6,010,800	5,928,800
Travel	591,431	240,700	231,200
Operating Expense	3,510,775	2,127,700	2,030,600
Capital Outlay	12,046	4,700	22,900
 Total	<hr/> 26,839,539 <hr/>	<hr/> 25,717,500 <hr/>	<hr/> 25,639,300 <hr/>
 Public Service (30)			
Unrestricted Community Service (300)			
Diversity Training (12100)			
Operating Expenses	12,104	3,100	3,100
 Total - Diversity Training (12100):	<hr/> 12,104 <hr/>	<hr/> 3,100 <hr/>	<hr/> 3,100 <hr/>
 CE Main Contract Training (26800)			
Salaries - Academic	0	18,800	18,800
Employee Benefits	0	2,200	2,100
Travel	0	5,200	0
Operating Expenses	9	16,600	5,300
 Total - CE Main Contract Training (26800):	<hr/> 9 <hr/>	<hr/> 42,800 <hr/>	<hr/> 26,200 <hr/>

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	Actual 2013-14	July 2014-15	October 2014-15
CE Main Business Services (26950)			
Travel	1,960	2,000	2,000
Operating Expenses	59,515	4,100	4,100
Total - CE Main Business Services (26950):	61,475	6,100	6,100
Families First Unrest (58200)			
Operating Expenses	9	0	0
Total - Families First Unrest (58200):	9	0	0
Pool Accounts Public Service (66100)			
Employee Benefits	0	87,800	7,300
Travel	779	0	0
Operating Expenses	46,051	700	700
Total - Pool Accounts Public Service (66100):	46,830	88,500	8,000
 Total - Unrestricted Community Service (300):			
Salaries - Academic	0	18,800	18,800
Employee Benefits	0	90,000	9,400
Travel	2,739	7,200	2,000
Operating Expenses	117,688	24,500	13,200
Total	120,427	140,500	43,400

Restricted Community Service (305)

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Public Service (30):			
Salaries - Academic	0	18,800	18,800
Employee Benefits	0	90,000	9,400
Travel	2,739	7,200	2,000
Operating Expense	117,688	24,500	13,200
 Total	<hr/> 120,427 <hr/>	<hr/> 140,500 <hr/>	<hr/> 43,400 <hr/>
 Academic Support (35)			
Unrestricted Library (350)			
Library (20540)			
Salaries - Academic	241,102	266,800	240,500
Salaries - Supporting	291,414	324,300	316,600
Salaries - Students	0	6,900	6,900
Salaries - Professional	6,100	0	0
Employee Benefits	196,729	262,300	245,400
Travel	486	2,900	1,100
Operating Expenses	315,485	297,200	280,000
Capital Outlay	106,190	167,700	167,700
 Total - Library (20540):	<hr/> 1,157,506 <hr/>	<hr/> 1,328,100 <hr/>	<hr/> 1,258,200 <hr/>
 Total - Unrestricted Library (350):			
Salaries - Academic	241,102	266,800	240,500
Salaries - Supporting	291,414	324,300	316,600
Salaries - Students	0	6,900	6,900
Salaries - Professional	6,100	0	0
Employee Benefits	196,729	262,300	245,400
Travel	486	2,900	1,100
Operating Expenses	315,485	297,200	280,000
Capital Outlay	106,190	167,700	167,700
 Total	<hr/> 1,157,506 <hr/>	<hr/> 1,328,100 <hr/>	<hr/> 1,258,200 <hr/>
 Unrestricted Media Services (351)			

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	Actual 2013-14	July 2014-15	October 2014-15
Distance Education (22000)			
Salaries - Academic	-1,500	0	0
Salaries - Supporting	42,971	46,700	46,700
Salaries - Professional	55,720	51,400	51,400
Employee Benefits	32,524	32,100	42,300
Travel	4,735	12,000	100
Operating Expenses	51,149	161,300	140,400
Total - Distance Education (22000):	185,599	303,500	280,900
Distance Education Services (22010)			
Operating Expenses	113,419	2,100	2,100
Total - Distance Education Services (22010):	113,419	2,100	2,100
Media Services (22100)			
Salaries - Academic	57,384	60,400	60,400
Salaries - Supporting	113,924	114,300	114,300
Salaries - Professional	3,000	0	0
Employee Benefits	113,086	103,500	103,600
Travel	625	900	900
Operating Expenses	22,808	64,100	39,700
Capital Outlay	12,559	-11,900	-11,900
Total - Media Services (22100):	323,386	331,300	307,000
Academic Support Center (22150)			
Salaries - Academic	39,408	0	0
Salaries - Supporting	264,544	0	0
Salaries - Professional	47,032	0	0
Employee Benefits	81,659	0	0
Total - Academic Support Center (22150):	432,643	0	0

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	Actual 2013-14	July 2014-15	October 2014-15
ASC Staff Development (22160)			
Travel	0	5,000	0
Operating Expenses	0	20,000	0
Total - ASC Staff Development (22160):	0	25,000	0
Center of Emphasis TNT Unrest (22200)			
Salaries - Academic	6,000	11,900	11,900
Salaries - Professional	30,594	58,400	58,400
Employee Benefits	14,070	31,900	38,900
Travel	0	2,900	2,900
Operating Expenses	2,660	17,800	17,800
Total - Center of Emphasis TNT Unrest (22200):	53,324	122,900	129,900
Academic Web Services (22250)			
Salaries - Professional	112,264	112,700	112,700
Employee Benefits	36,932	39,800	39,800
Operating Expenses	154	6,400	600
Total - Academic Web Services (22250):	149,350	158,900	153,100
 Total - Unrestricted Media Services (351):			
Salaries - Academic	101,292	72,300	72,300
Salaries - Supporting	421,439	161,000	161,000
Salaries - Professional	248,610	222,500	222,500
Employee Benefits	278,271	207,300	224,600
Travel	5,360	20,800	3,900
Operating Expenses	190,190	271,700	200,600
Capital Outlay	12,559	-11,900	-11,900
Total	1,257,721	943,700	873,000
 Unrestricted Acad Comp Supp (352)			

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	Actual 2013-14	July 2014-15	October 2014-15
Client Services Academics (35350)			
Salaries - Supporting	90,035	78,900	78,900
Salaries - Professional	138,750	103,800	103,800
Employee Benefits	112,440	93,400	96,700
Travel	0	6,700	6,700
Operating Expenses	63,839	108,600	111,300
Total - Client Services Academics (35350):	405,064	391,400	397,400
Infrastructure Services Academics (35500)			
Travel	0	1,800	0
Operating Expenses	8,267	160,000	30,300
Total - Infrastructure Services Academics (35500):	8,267	161,800	30,300
TAF (35600)			
Salaries - Supporting	486,273	542,900	542,900
Salaries - Professional	65,140	102,200	102,200
Employee Benefits	240,376	292,500	302,700
Operating Expenses	995,073	779,600	1,108,500
Capital Outlay	549,667	798,900	1,578,400
Total - TAF (35600):	2,336,529	2,516,100	3,634,700

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Unrestricted Acad Comp Supp (352):			
Salaries - Supporting	576,308	621,800	621,800
Salaries - Professional	203,890	206,000	206,000
Employee Benefits	352,816	385,900	399,400
Travel	0	8,500	6,700
Operating Expenses	1,067,179	1,048,200	1,250,100
Capital Outlay	549,667	798,900	1,578,400
 Total	<hr/> 2,749,860 <hr/>	<hr/> 3,069,300 <hr/>	<hr/> 4,062,400 <hr/>
 Unrestricted Ancillary Supp (353)			
Institutional Food Lab (21660)			
Operating Expenses	2,341	2,300	2,300
 Total - Institutional Food Lab (21660):	<hr/> 2,341 <hr/>	<hr/> 2,300 <hr/>	<hr/> 2,300 <hr/>
 Honors Academy (24500)			
Salaries - Academic	23,932	31,200	31,200
Salaries - Supporting	22,012	22,200	22,200
Employee Benefits	21,224	19,500	19,200
Travel	0	5,000	1,300
Operating Expenses	4,302	16,300	9,600
 Total - Honors Academy (24500):	<hr/> 71,470 <hr/>	<hr/> 94,200 <hr/>	<hr/> 83,500 <hr/>

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Total - Unrestricted Ancillary Supp (353):			
Salaries - Academic	23,932	31,200	31,200
Salaries - Supporting	22,012	22,200	22,200
Employee Benefits	21,224	19,500	19,200
Travel	0	5,000	1,300
Operating Expenses	6,643	18,600	11,900
 Total	<hr/> 73,811 <hr/>	<hr/> 96,500 <hr/>	<hr/> 85,800 <hr/>
 Unrestricted Acad Admin (354)			
Academic Admin Services (20500)			
Salaries - Administrative	2,100	0	0
Salaries - Professional	114,689	94,500	94,500
Employee Benefits	23,935	22,300	22,300
Travel	564	22,000	2,800
Operating Expenses	2,281	278,200	32,000
Capital Outlay	0	0	7,000
 Total - Academic Admin Services (20500):	<hr/> 143,569 <hr/>	<hr/> 417,000 <hr/>	<hr/> 158,600 <hr/>
 Special Academic Programs (20550)			
Salaries - Administrative	82,056	82,100	82,100
Salaries - Supporting	95,687	66,500	65,200
Salaries - Professional	800	900	900
Employee Benefits	45,937	46,400	46,200
Travel	1,500	0	0
Operating Expenses	2,504	0	0
 Total - Special Academic Programs (20550):	<hr/> 228,484 <hr/>	<hr/> 195,900 <hr/>	<hr/> 194,400 <hr/>

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Fayette Site (22305)			
Operating Expenses	0	2,600	0
Total - Fayette Site (22305):	<u>0</u>	<u>2,600</u>	<u>0</u>
Gill Center (22310)			
Salaries - Supporting	27,004	27,300	27,300
Employee Benefits	17,391	16,000	16,000
Travel	2,113	0	0
Operating Expenses	5,716	2,200	2,200
Total - Gill Center (22310):	<u>52,224</u>	<u>45,500</u>	<u>45,500</u>
Millington Center (22315)			
Salaries - Supporting	29,576	0	0
Salaries - Professional	61,456	61,700	61,700
Employee Benefits	34,323	11,700	11,700
Travel	1,267	0	0
Operating Expenses	1,316	9,800	5,200
Total - Millington Center (22315):	<u>127,938</u>	<u>83,200</u>	<u>78,600</u>
Maxine Smith Center (22320)			
Salaries - Supporting	76,998	69,200	69,200
Employee Benefits	32,979	29,000	29,000
Travel	2,459	0	0
Operating Expenses	9,865	12,600	12,600
Total - Maxine Smith Center (22320):	<u>122,301</u>	<u>110,800</u>	<u>110,800</u>

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Whitehaven Center (22325)			
Salaries - Supporting	39,748	40,000	40,000
Salaries - Professional	68,064	68,100	68,100
Employee Benefits	48,821	52,800	52,800
Operating Expenses	9,187	5,200	5,200
Total - Whitehaven Center (22325):	165,820	166,100	166,100
Macon Evening Weekend (22350)			
Salaries - Supporting	50,908	91,600	91,600
Salaries - Professional	40,064	0	0
Employee Benefits	52,996	52,500	52,700
Operating Expenses	678	3,100	3,100
Total - Macon Evening Weekend (22350):	144,646	147,200	147,400
Extended Programs (23200)			
Salaries - Professional	79,104	79,200	79,200
Employee Benefits	30,580	31,700	31,700
Travel	0	2,500	0
Operating Expenses	25,044	17,500	5,600
Total - Extended Programs (23200):	134,728	130,900	116,500
Acad Intervention Management (25100)			
Operating Expenses	4,367	0	0
Total - Acad Intervention Management (25100):	4,367	0	0

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Testing (57000)			
Salaries - Supporting	92,722	92,500	92,500
Salaries - Professional	52,208	52,400	52,400
Employee Benefits	45,848	45,000	45,000
Travel	3,192	2,900	2,900
Operating Expenses	51,904	75,300	75,300
Total - Testing (57000):	245,874	268,100	268,100
WFD Center (58000)			
Operating Expenses	2	0	0
Total - WFD Center (58000):	2	0	0
 Total - Unrestricted Acad Admin (354):			
Salaries - Administrative	84,156	82,100	82,100
Salaries - Supporting	412,643	387,100	385,800
Salaries - Professional	416,385	356,800	356,800
Employee Benefits	332,810	307,400	307,400
Travel	11,095	27,400	5,700
Operating Expenses	112,864	406,500	141,200
Capital Outlay	0	0	7,000
Total	1,369,953	1,567,300	1,286,000
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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III E Desegregation Unrestricted (12300)			
Operating Expenses	344	7,000	7,000
Total - III E Desegregation Unrestricted (12300):	<u>344</u>	<u>7,000</u>	<u>7,000</u>
Course Scheduling (20510)			
Salaries - Supporting	30,224	30,500	30,500
Employee Benefits	17,434	13,500	13,500
Operating Expenses	504	14,300	3,300
Total - Course Scheduling (20510):	<u>48,162</u>	<u>58,300</u>	<u>47,300</u>
Faculty Development (20520)			
Travel	2,107	25,000	5,500
Operating Expenses	5,895	0	7,000
Total - Faculty Development (20520):	<u>8,002</u>	<u>25,000</u>	<u>12,500</u>
Pool Accounts Academic Sup (66200)			
Salaries - Academic	0	-529,900	-529,900
Employee Benefits	0	31,100	-79,600
Travel	11,451	15,500	15,500
Operating Expenses	612,296	1,102,000	1,102,000
Total - Pool Accounts Academic Sup (66200):	<u>623,747</u>	<u>618,700</u>	<u>508,000</u>

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Total - Unrestricted Acad Pers (360):			
Salaries - Academic	0	-529,900	-529,900
Salaries - Supporting	30,224	30,500	30,500
Employee Benefits	17,434	44,600	-66,100
Travel	13,558	40,500	21,000
Operating Expenses	619,039	1,123,300	1,119,300
 Total	<hr/> 680,255 <hr/>	<hr/> 709,000 <hr/>	<hr/> 574,800 <hr/>
 Unrest Academic Support Other (361)			
Student Learning Initiative (20530)			
Operating Expenses	0	5,000	0
 Total - Student Learning Initiative (20530):	<hr/> 0 <hr/>	<hr/> 5,000 <hr/>	<hr/> 0 <hr/>
 Academic Support Center (22150)			
Salaries - Academic	0	40,700	40,700
Salaries - Supporting	0	492,000	492,000
Salaries - Professional	0	46,100	46,100
Employee Benefits	9,398	106,700	106,800
Operating Expenses	6,522	-15,400	-15,400
 Total - Academic Support Center (22150):	<hr/> 15,920 <hr/>	<hr/> 670,100 <hr/>	<hr/> 670,200 <hr/>
 Retention & Graduation (23800)			
Salaries - Administrative	91,182	84,200	84,200
Salaries - Supporting	50,154	52,900	52,900
Salaries - Professional	3,000	3,000	3,000
Employee Benefits	42,662	42,700	42,700
Travel	104	1,000	200
Operating Expenses	4,851	4,000	3,100
 Total - Retention & Graduation (23800):	<hr/> 191,953 <hr/>	<hr/> 187,800 <hr/>	<hr/> 186,100 <hr/>

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Retention&Grad-ARRA (66221)			
Employee Benefits	85	0	0
Operating Expenses	2	0	0
Total - Retention&Grad-ARRA (66221):	87	0	0
First Year Exp-ARRA (66222)			
Operating Expenses	374	0	0
Total - First Year Exp-ARRA (66222):	374	0	0
Frist Yr Experience-ARRA (66225)			
Operating Expenses	24	0	0
Total - Frist Yr Experience-ARRA (66225):	24	0	0
Total - Unrest Academic Support Other (361):			
Salaries - Administrative	91,182	84,200	84,200
Salaries - Academic	0	40,700	40,700
Salaries - Supporting	50,154	544,900	544,900
Salaries - Professional	3,000	49,100	49,100
Employee Benefits	52,145	149,400	149,500
Travel	104	1,000	200
Operating Expenses	11,773	-6,400	-12,300
Total	208,358	862,900	856,300
Restricted Acad Pers (365)			
Restricted Academic Support Other (366)			

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Total - Academic Support (35):			
Salaries - Administrative	175,338	166,300	166,300
Salaries - Academic	366,326	-118,900	-145,200
Salaries - Supporting	1,804,194	2,091,800	2,082,800
Salaries - Students	0	6,900	6,900
Salaries - Professional	877,985	834,400	834,400
Employee Benefits	1,251,429	1,376,400	1,279,400
Travel	30,603	106,100	39,900
Operating Expense	2,323,173	3,159,100	2,990,800
Capital Outlay	668,416	954,700	1,741,200
 Total	<hr/> 7,497,464 <hr/>	<hr/> 8,576,800 <hr/>	<hr/> 8,996,500 <hr/>
 Student Services (40)			
Unrestricted Admin (400)			
VP Student Services Admin (50000)			
Salaries - Administrative	111,660	111,700	111,700
Salaries - Supporting	37,320	37,400	37,400
Salaries - Professional	1,000	1,200	1,200
Employee Benefits	42,448	42,300	42,300
Travel	3,609	10,000	10,000
Operating Expenses	8,654	60,100	14,600
 Total - VP Student Services Admin (50000):	<hr/> 204,691 <hr/>	<hr/> 262,700 <hr/>	<hr/> 217,200 <hr/>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Unrestricted Admin (400):			
Salaries - Administrative	111,660	111,700	111,700
Salaries - Supporting	37,320	37,400	37,400
Salaries - Professional	1,000	1,200	1,200
Employee Benefits	42,448	42,300	42,300
Travel	3,609	10,000	10,000
Operating Expenses	8,654	60,100	14,600
 Total	<hr/> 204,691 <hr/>	<hr/> 262,700 <hr/>	<hr/> 217,200 <hr/>
Unrestricted Social Cult Dev (401)			
Athletics (15000)			
Salaries - Administrative	18,574	20,000	20,000
Salaries - Supporting	26,075	34,700	34,700
Salaries - Professional	107	200	200
Employee Benefits	7,633	29,200	29,000
Travel	2,149	1,500	1,500
Operating Expenses	21,170	34,600	34,600
 Total - Athletics (15000):	<hr/> 75,708 <hr/>	<hr/> 120,200 <hr/>	<hr/> 120,000 <hr/>
Baseball (15200)			
Salaries - Administrative	40,050	27,000	27,000
Salaries - Professional	0	13,000	13,000
Employee Benefits	3,064	13,100	21,700
Travel	16,570	20,500	20,500
Operating Expenses	78,209	84,300	87,600
 Total - Baseball (15200):	<hr/> 137,893 <hr/>	<hr/> 157,900 <hr/>	<hr/> 169,800 <hr/>

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	Actual 2013-14	July 2014-15	October 2014-15
Basketball Men (15300)			
Salaries - Administrative	8,100	29,400	29,400
Salaries - Professional	12,710	20,100	20,100
Employee Benefits	5,885	33,500	33,400
Travel	19,933	20,500	20,500
Operating Expenses	98,535	91,900	91,900
Total - Basketball Men (15300):	145,163	195,400	195,300
Basketball Women (15400)			
Salaries - Administrative	10,047	0	0
Salaries - Supporting	4,918	15,000	15,000
Salaries - Students	0	1,200	1,200
Salaries - Professional	23,440	23,600	23,600
Employee Benefits	12,131	13,500	13,500
Travel	12,736	17,000	17,000
Operating Expenses	62,504	62,700	64,200
Total - Basketball Women (15400):	125,776	133,000	134,500
Post Season (15500)			
Travel	12,201	12,000	12,000
Operating Expenses	27	0	0
Total - Post Season (15500):	12,228	12,000	12,000
Womens Softball (15600)			
Salaries - Administrative	4,623	6,500	6,500
Salaries - Supporting	0	2,000	2,000
Salaries - Professional	21,104	21,300	21,300
Employee Benefits	8,284	9,500	9,500
Travel	11,534	12,000	12,000
Operating Expenses	71,207	76,300	78,000
Total - Womens Softball (15600):	116,752	127,600	129,300

Southwest TN Community College
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	Actual 2013-14	July 2014-15	October 2014-15
Student Activities (52500)			
Salaries - Supporting	5,903	10,000	10,000
Salaries - Professional	129,336	129,800	129,800
Employee Benefits	59,862	58,200	58,200
Travel	3,556	3,000	3,000
Operating Expenses	73,665	39,300	39,300
Capital Outlay	13,571	0	0
Total - Student Activities (52500):	285,893	240,300	240,300
Child Care Centers (53500)			
Salaries - Supporting	126,781	124,100	124,100
Salaries - Professional	75,612	75,700	75,700
Employee Benefits	85,930	82,000	82,000
Travel	725	0	0
Operating Expenses	14,238	90,100	90,600
Total - Child Care Centers (53500):	303,286	371,900	372,400
Pool Accounts Student Serv (66300)			
Operating Expenses	143,441	225,000	225,000
Total - Pool Accounts Student Serv (66300):	143,441	225,000	225,000

Southwest TN Community College
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	Actual 2013-14	July 2014-15	October 2014-15
Total - Unrestricted Social Cult Dev (401):			
Salaries - Administrative	81,394	82,900	82,900
Salaries - Supporting	163,677	185,800	185,800
Salaries - Students	0	1,200	1,200
Salaries - Professional	262,309	283,700	283,700
Employee Benefits	182,789	239,000	247,300
Travel	79,404	86,500	86,500
Operating Expenses	562,996	704,200	711,200
Capital Outlay	13,571	0	0
 Total	<hr/> 1,346,140 <hr/>	<hr/> 1,583,300 <hr/>	<hr/> 1,598,600 <hr/>
 Unrestricted Coun and Career (402)			
CROSSROADS (26850)			
Travel	0	2,200	0
Operating Expenses	388	10,300	1,800
Total - CROSSROADS (26850):	<hr/> 388 <hr/>	<hr/> 12,500 <hr/>	<hr/> 1,800 <hr/>
 Career Services (54000)			
Salaries - Administrative	53,628	53,700	53,700
Salaries - Supporting	29,476	29,600	29,600
Salaries - Professional	42,484	83,600	83,600
Employee Benefits	63,980	90,300	90,200
Travel	167	3,500	300
Operating Expenses	17,094	33,900	22,900
Total - Career Services (54000):	<hr/> 206,829 <hr/>	<hr/> 294,600 <hr/>	<hr/> 280,300 <hr/>

Southwest TN Community College
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October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Disabled Students (54500)			
Salaries - Supporting	17,484	2,500	2,500
Salaries - Students	18,383	2,500	2,500
Salaries - Professional	39,656	39,800	39,800
Employee Benefits	21,268	21,200	21,200
Travel	0	-2,700	-2,700
Operating Expenses	87,235	164,300	101,600
Total - Disabled Students (54500):	184,026	227,600	164,900
Advising Counseling Articulation (56500)			
Salaries - Supporting	98,400	99,800	99,800
Salaries - Professional	352,228	380,500	333,000
Employee Benefits	185,287	392,100	353,000
Travel	4,715	8,000	2,400
Operating Expenses	26,185	65,400	44,200
Total - Advising Counseling Articulation (56500):	666,815	945,800	832,400
Total - Unrestricted Coun and Career (402):			
Salaries - Administrative	53,628	53,700	53,700
Salaries - Supporting	145,360	131,900	131,900
Salaries - Students	18,383	2,500	2,500
Salaries - Professional	434,368	503,900	456,400
Employee Benefits	270,535	503,600	464,400
Travel	4,882	11,000	0
Operating Expenses	130,902	273,900	170,500
Total	1,058,058	1,480,500	1,279,400
Unrestricted Fin Aid (403)			

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	Actual 2013-14	July 2014-15	October 2014-15
Financial Aid (55000)			
Salaries - Administrative	62,424	62,500	62,500
Salaries - Supporting	492,531	524,000	547,800
Salaries - Professional	152,538	247,900	202,400
Employee Benefits	302,361	390,300	381,300
Travel	8,618	16,000	16,000
Operating Expenses	24,289	98,700	70,300
Total - Financial Aid (55000):	1,042,761	1,339,400	1,280,300
 Total - Unrestricted Fin Aid (403):			
Salaries - Administrative	62,424	62,500	62,500
Salaries - Supporting	492,531	524,000	547,800
Salaries - Professional	152,538	247,900	202,400
Employee Benefits	302,361	390,300	381,300
Travel	8,618	16,000	16,000
Operating Expenses	24,289	98,700	70,300
Total	1,042,761	1,339,400	1,280,300
 Unrestricted Admin and Rec (404)			
Admissions and Records (56000)			
Salaries - Supporting	650,094	682,500	683,400
Salaries - Students	3,368	10,000	10,000
Salaries - Professional	271,560	272,300	272,300
Employee Benefits	435,663	482,700	489,100
Travel	13,921	16,000	16,000
Operating Expenses	61,313	108,400	108,400
Total - Admissions and Records (56000):	1,435,919	1,571,900	1,579,200

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	Actual 2013-14	July 2014-15	October 2014-15
Recruitment (56250)			
Salaries - Academic	-1,000	0	0
Salaries - Supporting	50,808	51,300	51,300
Salaries - Professional	175,837	214,700	206,900
Employee Benefits	86,301	94,100	99,000
Travel	8,682	17,500	17,500
Operating Expenses	138,214	137,000	148,100
Total - Recruitment (56250):	458,842	514,600	522,800
Total - Unrestricted Admin and Rec (404):			
Salaries - Academic	-1,000	0	0
Salaries - Supporting	700,902	733,800	734,700
Salaries - Students	3,368	10,000	10,000
Salaries - Professional	447,397	487,000	479,200
Employee Benefits	521,964	576,800	588,100
Travel	22,603	33,500	33,500
Operating Expenses	199,527	245,400	256,500
Total	1,894,761	2,086,500	2,102,000
Restricted Admin (405)			
Restricted Social Cult Dev (406)			
Restricted Coun and Career (407)			
Restricted Fin Aid (408)			
Restricted Admin and Rec (409)			
Unrest Student Services Other (410)			

Southwest TN Community College
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October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Pool Accounts Student Serv (66300)			
Salaries - Professional	0	-387,200	-387,200
Employee Benefits	0	133,700	-38,500
Travel	10,779	50,800	50,800
Operating Expenses	914,372	1,740,400	1,740,400
Total - Pool Accounts Student Serv (66300):	<u>925,151</u>	<u>1,537,700</u>	<u>1,365,500</u>
Student Services-ARRA (66310)			
Travel	-16	0	0
Total - Student Services-ARRA (66310):	<u>-16</u>	<u>0</u>	<u>0</u>
Total - Unrest Student Services Other (410):			
Salaries - Professional	0	-387,200	-387,200
Employee Benefits	0	133,700	-38,500
Travel	10,763	50,800	50,800
Operating Expenses	914,372	1,740,400	1,740,400
Total	<u>925,135</u>	<u>1,537,700</u>	<u>1,365,500</u>
Restricted Student Serv Other (415)			

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October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Total - Student Services (40):			
Salaries - Administrative	309,106	310,800	310,800
Salaries - Academic	-1,000	0	0
Salaries - Supporting	1,539,790	1,612,900	1,637,600
Salaries - Students	21,751	13,700	13,700
Salaries - Professional	1,297,612	1,136,500	1,035,700
Employee Benefits	1,320,097	1,885,700	1,684,900
Travel	129,879	207,800	196,800
Operating Expense	1,840,740	3,122,700	2,963,500
Capital Outlay	13,571	0	0
	<hr/>	<hr/>	<hr/>
Total	6,471,546	8,290,100	7,843,000
Institutional Support (45)			
Unrestricted Exec Mgmt (450)			
President (10000)			
Salaries - Administrative	217,192	212,000	212,000
Salaries - Supporting	33,684	33,800	33,800
Salaries - Professional	52,260	57,800	57,800
Employee Benefits	112,944	115,700	115,700
Travel	3,428	6,500	3,800
Operating Expenses	8,874	27,100	21,500
	<hr/>	<hr/>	<hr/>
Total - President (10000):	428,382	452,900	444,600
President Emeritus (11000)			
Salaries - Administrative	20,196	20,200	20,200
Salaries - Professional	0	0	3,000
Employee Benefits	293	0	1,900
Operating Expenses	22,000	0	0
	<hr/>	<hr/>	<hr/>
Total - President Emeritus (11000):	42,489	20,200	25,100

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	Actual 2013-14	July 2014-15	October 2014-15
Vice President Information Systems (16000)			
Travel	0	6,500	0
Operating Expenses	0	3,000	0
Total - Vice President Information Systems (16000):	0	9,500	0
Governmental Relations (17000)			
Salaries - Administrative	85,424	83,400	83,400
Salaries - Professional	493	600	600
Employee Benefits	25,925	25,100	25,100
Travel	4,754	7,800	4,700
Operating Expenses	1,708	10,200	2,400
Total - Governmental Relations (17000):	118,304	127,100	116,200
Provost (20000)			
Salaries - Administrative	165,993	149,000	149,000
Salaries - Academic	-3,000	0	0
Salaries - Supporting	34,492	34,700	34,700
Salaries - Professional	41,448	43,700	40,700
Employee Benefits	80,312	83,600	90,600
Travel	3,217	12,500	6,200
Operating Expenses	5,974	51,500	24,900
Total - Provost (20000):	328,436	375,000	346,100
Planning & Instit Effectiveness (23000)			
Travel	1,473	800	800
Operating Expenses	184	200	200
Total - Planning & Instit Effectiveness (23000):	1,657	1,000	1,000

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	Actual 2013-14	July 2014-15	October 2014-15
Institutional Research (23500)			
Salaries - Professional	63,824	105,100	105,100
Employee Benefits	40,967	61,900	61,600
Travel	-1,222	3,700	2,800
Operating Expenses	20,456	15,900	5,200
Total - Institutional Research (23500):	124,025	186,600	174,700
Assessment (24000)			
Salaries - Supporting	23,676	23,900	23,900
Employee Benefits	18,032	19,000	19,000
Travel	-335	4,500	1,500
Operating Expenses	243	24,000	14,100
Total - Assessment (24000):	41,616	71,400	58,500
Faculty Senate (25000)			
Travel	1,662	1,000	1,000
Operating Expenses	655	1,500	1,500
Total - Faculty Senate (25000):	2,317	2,500	2,500
SACS (25500)			
Salaries - Professional	85,536	85,700	85,700
Employee Benefits	20,050	20,300	20,300
Travel	25,035	12,500	12,500
Operating Expenses	4,503	11,000	11,000
Total - SACS (25500):	135,124	129,500	129,500

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	Actual 2013-14	July 2014-15	October 2014-15
CE Admin (26500)			
Salaries - Supporting	16,110	0	0
Salaries - Professional	35,000	0	0
Employee Benefits	13,756	0	0
Total - CE Admin (26500):	64,866	0	0
VP Financial and Admin Serv (30000)			
Salaries - Administrative	133,920	134,000	134,000
Salaries - Supporting	0	0	38,400
Salaries - Professional	30,580	32,200	32,200
Employee Benefits	39,674	40,500	64,300
Travel	1,777	2,000	2,000
Operating Expenses	4,393	8,400	5,900
Total - VP Financial and Admin Serv (30000):	210,344	217,100	276,800
Risk Management (30500)			
Employee Benefits	0	2,000	2,000
Total - Risk Management (30500):	0	2,000	2,000
Support Staff Organization (32000)			
Employee Benefits	2,699	0	0
Operating Expenses	512	0	0
Total - Support Staff Organization (32000):	3,211	0	0

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	Actual 2013-14	July 2014-15	October 2014-15
Finance (34000)			
Travel	-12	0	0
Total - Finance (34000):	<u>-12</u>	<u>0</u>	<u>0</u>
VP Institutional Advancement (40000)			
Salaries - Administrative	117,748	115,000	115,000
Salaries - Professional	0	3,000	3,000
Employee Benefits	45,847	43,500	43,500
Travel	128	5,000	500
Operating Expenses	1,610	13,200	4,900
Total - VP Institutional Advancement (40000):	<u>165,333</u>	<u>179,700</u>	<u>166,900</u>
Legal Services (62000)			
Operating Expenses	170	0	0
Total - Legal Services (62000):	<u>170</u>	<u>0</u>	<u>0</u>
 Total - Unrestricted Exec Mgmt (450):			
Salaries - Administrative	740,473	713,600	713,600
Salaries - Academic	-3,000	0	0
Salaries - Supporting	107,962	92,400	130,800
Salaries - Professional	309,141	328,100	328,100
Employee Benefits	400,499	411,600	444,000
Travel	39,905	62,800	35,800
Operating Expenses	71,282	166,000	91,600
Total	<u>1,666,262</u>	<u>1,774,500</u>	<u>1,743,900</u>
 Restricted Exec Mgmt (455)			
Unrestricted Fiscal Ops (460)			

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	Actual 2013-14	July 2014-15	October 2014-15
Internal Audit (13000)			
Salaries - Administrative	0	62,300	63,600
Employee Benefits	3,300	28,400	17,300
Travel	0	4,600	4,600
Operating Expenses	0	1,400	1,400
Total - Internal Audit (13000):	3,300	96,700	86,900
Finance (34000)			
Salaries - Administrative	0	80,200	80,200
Salaries - Professional	0	1,600	1,600
Employee Benefits	0	31,700	31,800
Travel	267	3,500	900
Operating Expenses	629	17,600	1,500
Total - Finance (34000):	896	134,600	116,000
Fiscal Operations (34200)			
Salaries - Administrative	80,124	0	0
Salaries - Supporting	188,069	182,800	177,800
Salaries - Professional	156,123	243,000	231,400
Employee Benefits	153,250	163,900	152,600
Travel	4,743	4,200	4,200
Operating Expenses	2,238,379	2,032,100	2,032,100
Total - Fiscal Operations (34200):	2,820,688	2,626,000	2,598,100

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	Actual 2013-14	July 2014-15	October 2014-15
Cashiers&Accounts Receivable (34201)			
Salaries - Supporting	230,811	256,300	254,300
Salaries - Professional	63,876	64,000	64,000
Employee Benefits	153,579	160,400	160,000
Travel	2,730	4,900	2,000
Operating Expenses	46,994	148,200	43,300
Total - Cashiers&Accounts Receivable (34201):	497,990	633,800	523,600
Student Ombudsman (34300)			
Salaries - Professional	59,472	59,500	59,500
Employee Benefits	20,037	20,700	20,700
Travel	0	800	0
Operating Expenses	4	1,200	700
Total - Student Ombudsman (34300):	79,513	82,200	80,900
Restricted Funds Accounting (34400)			
Salaries - Professional	86,292	87,200	87,200
Employee Benefits	38,996	41,200	41,200
Travel	2,782	2,200	2,200
Operating Expenses	7,655	8,800	8,800
Total - Restricted Funds Accounting (34400):	135,725	139,400	139,400
Restricted Grants and Contracts (34401)			
Operating Expenses	11	0	0
Total - Restricted Grants and Contracts (34401):	11	0	0

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	Actual 2013-14	July 2014-15	October 2014-15
Budgeting Financial Planning (34600)			
Salaries - Administrative	81,620	78,800	78,800
Salaries - Professional	43,700	46,800	46,800
Employee Benefits	52,609	52,500	52,600
Travel	609	1,000	1,000
Operating Expenses	3,094	2,700	3,800
Total - Budgeting Financial Planning (34600):	181,632	181,800	183,000
Payroll (34800)			
Salaries - Supporting	27,784	27,900	27,900
Salaries - Professional	115,240	115,600	115,600
Employee Benefits	48,633	50,000	50,600
Travel	459	1,000	1,000
Operating Expenses	3,091	5,200	7,300
Total - Payroll (34800):	195,207	199,700	202,400
Total - Unrestricted Fiscal Ops (460):			
Salaries - Administrative	161,744	221,300	222,600
Salaries - Supporting	446,664	467,000	460,000
Salaries - Professional	524,703	617,700	606,100
Employee Benefits	470,404	548,800	526,800
Travel	11,590	22,200	15,900
Operating Expenses	2,299,857	2,217,200	2,098,900
Total	3,914,962	4,094,200	3,930,300
Restricted Fiscal Ops (465)			
Unrestricted Gen Admin (470)			

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	Actual 2013-14	July 2014-15	October 2014-15
Human Resources (12000)			
Salaries - Administrative	110,496	109,000	109,000
Salaries - Academic	-1,200	0	0
Salaries - Supporting	87,933	96,400	96,400
Salaries - Professional	242,646	224,400	224,400
Employee Benefits	173,564	169,900	169,600
Travel	9,371	12,800	12,800
Operating Expenses	122,129	120,500	125,000
Total - Human Resources (12000):	<u>744,939</u>	<u>733,000</u>	<u>737,200</u>
III D Desegregation Unrestricted (12200)			
Operating Expenses	0	7,000	7,000
Total - III D Desegregation Unrestricted (12200):	<u>0</u>	<u>7,000</u>	<u>7,000</u>
Business (33000)			
Travel	0	300	300
Operating Expenses	0	300	300
Total - Business (33000):	<u>0</u>	<u>600</u>	<u>600</u>
Purchasing (33200)			
Salaries - Administrative	58,820	57,200	57,200
Salaries - Supporting	16,375	30,700	35,700
Salaries - Professional	94,136	96,200	96,200
Employee Benefits	79,251	94,800	92,000
Travel	3,826	8,700	1,900
Operating Expenses	11,132	18,400	18,500
Total - Purchasing (33200):	<u>263,540</u>	<u>306,000</u>	<u>301,500</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Shipping and Receiving (33220)			
Salaries - Supporting	62,244	0	0
Employee Benefits	30,697	2,100	2,100
Travel	1,923	1,600	1,600
Operating Expenses	68	5,600	700
Total - Shipping and Receiving (33220):	94,932	9,300	4,400
Public Safety (33400)			
Salaries - Supporting	1,006,965	1,330,700	1,317,400
Salaries - Students	8,812	11,000	11,000
Salaries - Professional	113,940	127,700	127,700
Employee Benefits	410,248	598,000	592,600
Travel	21,361	8,300	8,300
Operating Expenses	162,363	182,800	182,900
Total - Public Safety (33400):	1,723,689	2,258,500	2,239,900
Mail Room (33420)			
Salaries - Supporting	76,040	117,500	111,400
Salaries - Professional	11,240	35,200	35,200
Employee Benefits	43,896	77,800	69,600
Travel	12,458	11,000	11,000
Operating Expenses	44,126	46,100	23,000
Total - Mail Room (33420):	187,760	287,600	250,200

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	Actual 2013-14	July 2014-15	October 2014-15
Motor Pool (33660)			
Salaries - Supporting	32,960	33,100	33,100
Employee Benefits	20,637	21,100	21,100
Travel	118	500	500
Operating Expenses	174,613	212,300	212,900
Total - Motor Pool (33660):	228,328	267,000	267,600
Motor Pool Allocation (33661)			
Travel	-238,800	-267,000	-267,600
Total - Motor Pool Allocation (33661):	-238,800	-267,000	-267,600
Creative Services (41310)			
Salaries - Professional	75,488	75,800	75,800
Employee Benefits	49,586	51,800	52,000
Travel	0	2,200	0
Operating Expenses	611	11,100	2,900
Total - Creative Services (41310):	125,685	140,900	130,700
Printing Services (41320)			
Salaries - Supporting	108,220	109,700	109,700
Salaries - Professional	1,000	0	0
Employee Benefits	55,968	54,300	54,300
Travel	492	4,000	1,600
Operating Expenses	90,394	457,100	457,100
Capital Outlay	0	22,000	22,000
Total - Printing Services (41320):	256,074	647,100	644,700

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	Actual 2013-14	July 2014-15	October 2014-15
Printing Services Allocation (41330)			
Operating Expenses	-285,476	-647,100	-644,700
Total - Printing Services Allocation (41330):	<u>-285,476</u>	<u>-647,100</u>	<u>-644,700</u>
General Institution (60000)			
Employee Benefits	51,573	47,400	47,400
Travel	3,522	-95,600	-95,600
Operating Expenses	308,949	384,900	388,200
Total - General Institution (60000):	<u>364,044</u>	<u>336,700</u>	<u>340,000</u>
Middle College Clearing (62240)			
Operating Expenses	2	0	0
Total - Middle College Clearing (62240):	<u>2</u>	<u>0</u>	<u>0</u>
Supplies Clearing (62270)			
Operating Expenses	22,277	0	0
Department Revenues	-8,692	0	0
Total - Supplies Clearing (62270):	<u>13,585</u>	<u>0</u>	<u>0</u>
TBR Chargeback (64000)			
Operating Expenses	200,400	306,800	296,100
Total - TBR Chargeback (64000):	<u>200,400</u>	<u>306,800</u>	<u>296,100</u>

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	Actual 2013-14	July 2014-15	October 2014-15
TBR-CommCollege Implementation (64100)			
Operating Expenses	128,900	285,100	283,200
Total - TBR-CommCollege Implementation (64100):	<u>128,900</u>	<u>285,100</u>	<u>283,200</u>
Pool Accounts Instit Sup (66400)			
Salaries - Administrative	0	-472,000	-472,000
Employee Benefits	0	-45,300	-81,500
Travel	14,549	20,100	20,100
Operating Expenses	1,248,160	1,471,200	1,471,200
Total - Pool Accounts Instit Sup (66400):	<u>1,262,709</u>	<u>974,000</u>	<u>937,800</u>
Pool Accounts Instit Sup (66409)			
Operating Expenses	237	0	0
Total - Pool Accounts Instit Sup (66409):	<u>237</u>	<u>0</u>	<u>0</u>
ARRA-Temp Employees (66415)			
Employee Benefits	10,570	0	0
Total - ARRA-Temp Employees (66415):	<u>10,570</u>	<u>0</u>	<u>0</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Unrestricted Gen Admin (470):			
Salaries - Administrative	169,316	-305,800	-305,800
Salaries - Academic	-1,200	0	0
Salaries - Supporting	1,390,737	1,718,100	1,703,700
Salaries - Students	8,812	11,000	11,000
Salaries - Professional	538,450	559,300	559,300
Employee Benefits	925,990	1,071,900	1,019,200
Travel	-171,180	-293,100	-305,100
Operating Expenses	2,228,885	2,862,100	2,824,300
Capital Outlay	0	22,000	22,000
Department Revenues	-8,692	0	0
Total	5,081,118	5,645,500	5,528,600
Restricted Gen Admin (475)			
Unrestricted Admin Comp Supp (480)			
Information Systems (35000)			
Salaries - Administrative	88,552	85,800	85,800
Salaries - Academic	-2,800	0	0
Salaries - Supporting	35,104	35,300	35,300
Salaries - Professional	400	600	600
Employee Benefits	50,173	63,400	63,500
Travel	5,238	2,700	2,700
Operating Expenses	4,062	30,300	30,300
Total - Information Systems (35000):	180,729	218,100	218,200

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	Actual 2013-14	July 2014-15	October 2014-15
Application Services (35150)			
Salaries - Administrative	64,308	64,400	64,400
Salaries - Professional	386,322	413,700	405,400
Employee Benefits	150,898	165,800	163,900
Travel	3,523	8,200	8,200
Operating Expenses	611,134	588,600	617,500
Total - Application Services (35150):	1,216,185	1,240,700	1,259,400
Client Services Administration (35300)			
Salaries - Supporting	0	70,900	72,400
Salaries - Professional	25,590	61,100	61,100
Employee Benefits	54,981	92,300	92,000
Travel	5,855	4,400	4,400
Operating Expenses	73,624	47,000	66,200
Total - Client Services Administration (35300):	160,050	275,700	296,100
Infrastructure Services Admin (35450)			
Salaries - Supporting	93,433	120,400	120,400
Salaries - Professional	383,255	386,800	386,500
Employee Benefits	165,184	188,000	197,700
Travel	2,525	6,100	6,100
Operating Expenses	946,177	540,200	570,900
Capital Outlay	443,108	0	20,400
Department Revenues	-44,528	528,700	638,500
Total - Infrastructure Services Admin (35450):	1,989,154	1,770,200	1,940,500

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	Actual 2013-14	July 2014-15	October 2014-15
Information Systems Alloc (35750)			
Operating Expenses	-4,461,804	-3,504,700	-3,734,700
Total - Information Systems Alloc (35750):	<u>-4,461,804</u>	<u>-3,504,700</u>	<u>-3,734,700</u>
Total - Unrestricted Admin Comp Supp (480):			
Salaries - Administrative	152,860	150,200	150,200
Salaries - Academic	-2,800	0	0
Salaries - Supporting	128,537	226,600	228,100
Salaries - Professional	795,567	862,200	853,600
Employee Benefits	421,236	509,500	517,100
Travel	17,141	21,400	21,400
Operating Expenses	-2,826,807	-2,298,600	-2,449,800
Capital Outlay	443,108	0	20,400
Department Revenues	-44,528	528,700	638,500
Total	<u>-915,686</u>	<u>0</u>	<u>-20,500</u>
Restiricted Admin Comp Supp (485)			
Unrestricted Public Rel (490)			
Communications & Marketing (41000)			
Salaries - Administrative	77,172	77,200	77,200
Salaries - Professional	600	800	800
Employee Benefits	31,819	36,100	36,100
Travel	463	3,100	100
Operating Expenses	164,895	13,900	9,000
Total - Communications & Marketing (41000):	<u>274,949</u>	<u>131,100</u>	<u>123,200</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Creative Printing Services (41300)			
Salaries - Professional	66,920	67,200	67,200
Employee Benefits	24,882	26,100	26,100
Travel	37	3,500	200
Operating Expenses	7,521	1,200	1,200
Total - Creative Printing Services (41300):	99,360	98,000	94,700
Advertising Media Relations (41450)			
Salaries - Supporting	35,400	36,500	36,500
Salaries - Professional	68,788	68,100	68,100
Employee Benefits	40,093	42,000	42,000
Travel	169	3,000	400
Operating Expenses	6,482	8,200	5,900
Total - Advertising Media Relations (41450):	150,932	157,800	152,900
Administrative Webmaster (41750)			
Salaries - Administrative	7,276	0	0
Salaries - Academic	656	0	0
Salaries - Professional	101,904	109,600	109,600
Employee Benefits	57,225	51,400	51,500
Travel	0	4,000	0
Operating Expenses	4,074	8,200	9,700
Total - Administrative Webmaster (41750):	171,135	173,200	170,800

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	Actual 2013-14	July 2014-15	October 2014-15
Grants (42000)			
Salaries - Supporting	25,927	69,800	38,700
Salaries - Professional	54,472	54,700	54,700
Employee Benefits	36,609	47,900	40,800
Travel	-26	7,000	1,100
Operating Expenses	796	8,000	8,000
Total - Grants (42000):	117,778	187,400	143,300
Institutional Development (43000)			
Salaries - Administrative	72,888	72,900	72,900
Salaries - Supporting	12,113	33,100	33,100
Salaries - Professional	600	800	800
Employee Benefits	29,225	53,700	53,400
Travel	1,398	5,000	400
Operating Expenses	28,534	38,500	30,900
Total - Institutional Development (43000):	144,758	204,000	191,500
Alumni Affairs (43200)			
Travel	0	2,300	0
Operating Expenses	72	65,600	1,700
Total - Alumni Affairs (43200):	72	67,900	1,700
Major Gifts (43400)			
Travel	0	1,500	0
Operating Expenses	8,313	20,000	6,100
Total - Major Gifts (43400):	8,313	21,500	6,100

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	Actual 2013-14	July 2014-15	October 2014-15
Graduation (56010)			
Operating Expenses	72,486	50,000	50,000
Total - Graduation (56010):	<u>72,486</u>	<u>50,000</u>	<u>50,000</u>
Advertising Clearing Pub Clearing (62200)			
Operating Expenses	712,755	719,900	523,200
Total - Advertising Clearing Pub Clearing (62200):	<u>712,755</u>	<u>719,900</u>	<u>523,200</u>
Total - Unrestricted Public Rel (490):			
Salaries - Administrative	157,336	150,100	150,100
Salaries - Academic	656	0	0
Salaries - Supporting	73,440	139,400	108,300
Salaries - Professional	293,284	301,200	301,200
Employee Benefits	219,853	257,200	249,900
Travel	2,041	29,400	2,200
Operating Expenses	1,005,928	933,500	645,700
Total	<u>1,752,538</u>	<u>1,810,800</u>	<u>1,457,400</u>
Restricted Public Rel (495)			

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Institutional Support (45):			
Salaries - Administrative	1,381,729	929,400	930,700
Salaries - Academic	-6,344	0	0
Salaries - Supporting	2,147,340	2,643,500	2,630,900
Salaries - Students	8,812	11,000	11,000
Salaries - Professional	2,461,145	2,668,500	2,648,300
Employee Benefits	2,437,982	2,799,000	2,757,000
Travel	-100,503	-157,300	-229,800
Operating Expense	2,779,145	3,880,200	3,210,700
Capital Outlay	443,108	22,000	42,400
Department Revenues	-53,220	528,700	638,500
 Total	 <u>11,499,194</u>	 <u>13,325,000</u>	 <u>12,639,700</u>
 Physical Plant (50)			
Unrestricted Admin (500)			
Environmental Safety (33440)			
Travel	303	1,500	300
Operating Expenses	0	11,200	2,700
Total - Environmental Safety (33440):	<u>303</u>	<u>12,700</u>	<u>3,000</u>
 Physical Plant (33600)			
Salaries - Supporting	58,736	63,600	100,600
Salaries - Professional	1,027	61,800	61,800
Employee Benefits	45,497	77,700	101,400
Travel	2,763	9,500	9,500
Operating Expenses	69,998	65,000	69,300
Total - Physical Plant (33600):	<u>178,021</u>	<u>277,600</u>	<u>342,600</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Property Leases Rental (33670) Operating Expenses	375,626	469,000	427,500
Total - Property Leases Rental (33670):	<u>375,626</u>	<u>469,000</u>	<u>427,500</u>
50 Dis Spouse Dependent (62310) Operating Expenses	-322	0	0
Total - 50 Dis Spouse Dependent (62310):	<u>-322</u>	<u>0</u>	<u>0</u>
Total - Unrestricted Admin (500):			
Salaries - Supporting	58,736	63,600	100,600
Salaries - Professional	1,027	61,800	61,800
Employee Benefits	45,497	77,700	101,400
Travel	3,066	11,000	9,800
Operating Expenses	445,302	545,200	499,500
Total	<u>553,628</u>	<u>759,300</u>	<u>773,100</u>
Unrestricted Building Maint (501) Skilled Trades (33680)			
Salaries - Administrative	1,100	0	0
Salaries - Supporting	286,125	421,900	396,600
Salaries - Professional	98,592	48,600	48,600
Employee Benefits	173,894	226,400	212,600
Travel	16,802	20,000	17,900
Operating Expenses	354,774	435,400	306,500
Total - Skilled Trades (33680):	<u>931,287</u>	<u>1,152,300</u>	<u>982,200</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Unrestricted Building Maint (501):			
Salaries - Administrative	1,100	0	0
Salaries - Supporting	286,125	421,900	396,600
Salaries - Professional	98,592	48,600	48,600
Employee Benefits	173,894	226,400	212,600
Travel	16,802	20,000	17,900
Operating Expenses	354,774	435,400	306,500
Total	931,287	1,152,300	982,200
Unrestricted Custodial Serv (502)			
Custodial Services (33620)			
Salaries - Supporting	478,923	680,800	617,500
Salaries - Professional	38,784	39,200	39,200
Employee Benefits	246,077	397,500	336,400
Travel	7,215	6,000	6,000
Operating Expenses	118,841	154,300	163,300
Total - Custodial Services (33620):	889,840	1,277,800	1,162,400
Total - Unrestricted Custodial Serv (502):			
Salaries - Supporting	478,923	680,800	617,500
Salaries - Professional	38,784	39,200	39,200
Employee Benefits	246,077	397,500	336,400
Travel	7,215	6,000	6,000
Operating Expenses	118,841	154,300	163,300
Total	889,840	1,277,800	1,162,400
Unrestricted Utilities (503)			

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	Actual 2013-14	July 2014-15	October 2014-15
Utilities (33690)			
Operating Expenses	2,098,006	2,500,000	2,101,100
Department Revenues	1,133	0	0
Total - Utilities (33690):	<u>2,099,139</u>	<u>2,500,000</u>	<u>2,101,100</u>
Utilities Auxiliary Allocation (33691)			
Department Revenues	-56,900	-56,900	-56,900
Total - Utilities Auxiliary Allocation (33691):	<u>-56,900</u>	<u>-56,900</u>	<u>-56,900</u>
Total - Unrestricted Utilities (503):			
Operating Expenses	2,098,006	2,500,000	2,101,100
Department Revenues	-55,767	-56,900	-56,900
Total	<u>2,042,239</u>	<u>2,443,100</u>	<u>2,044,200</u>
Unrestricted Landscape Grounds (504)			
General Services (33640)			
Salaries - Administrative	23,749	0	0
Salaries - Supporting	148,829	117,500	86,000
Salaries - Professional	23,890	54,400	54,400
Employee Benefits	117,208	91,600	84,200
Travel	4,482	6,500	6,500
Operating Expenses	329,111	335,000	335,000
Total - General Services (33640):	<u>647,269</u>	<u>605,000</u>	<u>566,100</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Unrestricted Landscape Grounds (504):			
Salaries - Administrative	23,749	0	0
Salaries - Supporting	148,829	117,500	86,000
Salaries - Professional	23,890	54,400	54,400
Employee Benefits	117,208	91,600	84,200
Travel	4,482	6,500	6,500
Operating Expenses	329,111	335,000	335,000
 Total	<hr/> 647,269 <hr/>	<hr/> 605,000 <hr/>	<hr/> 566,100 <hr/>
 Restricted Admin (505)			
Restricted Building Maint (506)			
Restricted Custodial Serv (507)			
Restricted Utilities (508)			
Restricted Landscape Grounds (509)			
Unrestricted Major Repairs (510)			
Major Repairs (33650)			
Operating Expenses	8,403	25,900	29,900
 Total - Major Repairs (33650):	<hr/> 8,403 <hr/>	<hr/> 25,900 <hr/>	<hr/> 29,900 <hr/>

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Unrestricted Major Repairs (510):			
Operating Expenses	8,403	25,900	29,900
Total	<u>8,403</u>	<u>25,900</u>	<u>29,900</u>
Unrestricted Physical Plant Other (511)			
Allocation of Maintenance (33610)			
Department Revenues	-120,000	-120,000	-120,000
Total - Allocation of Maintenance (33610):	<u>-120,000</u>	<u>-120,000</u>	<u>-120,000</u>
Pool Accounts O and M Plant (66500)			
Salaries - Supporting	0	-239,500	-239,500
Employee Benefits	0	-81,500	-81,500
Travel	54,189	800	800
Operating Expenses	168,798	30,800	30,800
Total - Pool Accounts O and M Plant (66500):	<u>222,987</u>	<u>-289,400</u>	<u>-289,400</u>
Total - Unrestricted Physical Plant Other (511):			
Salaries - Supporting	0	-239,500	-239,500
Employee Benefits	0	-81,500	-81,500
Travel	54,189	800	800
Operating Expenses	168,798	30,800	30,800
Department Revenues	-120,000	-120,000	-120,000
Total	<u>102,987</u>	<u>-409,400</u>	<u>-409,400</u>
Restricted Major Repairs (515)			
Restricted Physical Plant Other (516)			

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Physical Plant (50):			
Salaries - Administrative	24,849	0	0
Salaries - Supporting	972,613	1,044,300	961,200
Salaries - Professional	162,293	204,000	204,000
Employee Benefits	582,676	711,700	653,100
Travel	85,754	44,300	41,000
Operating Expense	3,523,235	4,026,600	3,466,100
Department Revenues	-175,767	-176,900	-176,900
 Total	<u>5,175,653</u>	<u>5,854,000</u>	<u>5,148,500</u>
 Scholarships and Fellowships (55)			
Scholarships Unrestricted (550)			
Community Assistance (55200)			
Operating Expenses	401,233	389,100	489,100
Total - Community Assistance (55200):	<u>401,233</u>	<u>389,100</u>	<u>489,100</u>
 Criminal Justice (55210)			
Operating Expenses	0	3,000	3,000
Total - Criminal Justice (55210):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
 Fine Arts (55230)			
Operating Expenses	0	12,000	12,000
Total - Fine Arts (55230):	<u>0</u>	<u>12,000</u>	<u>12,000</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Honors Programs Scholars (55240)			
Operating Expenses	0	6,000	6,000
Total - Honors Programs Scholars (55240):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Middle College (55250)			
Operating Expenses	0	15,000	15,000
Total - Middle College (55250):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Minority (55260)			
Operating Expenses	-1,669	302,000	302,000
Total - Minority (55260):	<u>-1,669</u>	<u>302,000</u>	<u>302,000</u>
Special Contingency (55280)			
Operating Expenses	0	37,100	37,100
Total - Special Contingency (55280):	<u>0</u>	<u>37,100</u>	<u>37,100</u>
Tuition Assistance (55290)			
Operating Expenses	15,163	13,200	13,200
Total - Tuition Assistance (55290):	<u>15,163</u>	<u>13,200</u>	<u>13,200</u>

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Fee Remissions Sponsor Prog (62220) Operating Expenses	773	153,200	153,200
Total - Fee Remissions Sponsor Prog (62220):	<u>773</u>	<u>153,200</u>	<u>153,200</u>
PC 191Other Inst (62250) Operating Expenses	155,052	55,000	55,000
Total - PC 191Other Inst (62250):	<u>155,052</u>	<u>55,000</u>	<u>55,000</u>
STCC Fee Waviers (62260) Operating Expenses	486	0	0
Total - STCC Fee Waviers (62260):	<u>486</u>	<u>0</u>	<u>0</u>
TN Employee Fee Wavier (62280) Operating Expenses	47,784	75,000	75,000
Total - TN Employee Fee Wavier (62280):	<u>47,784</u>	<u>75,000</u>	<u>75,000</u>
TN Teachers Emp Dep 25 Dis (62300) Operating Expenses	106,546	110,000	110,000
Total - TN Teachers Emp Dep 25 Dis (62300):	<u>106,546</u>	<u>110,000</u>	<u>110,000</u>

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	Actual 2013-14	July 2014-15	October 2014-15
50 Dis Spouse Dependent (62310) Operating Expenses	-92,497	0	0
Total - 50 Dis Spouse Dependent (62310):	<u>-92,497</u>	<u>0</u>	<u>0</u>
Senior Citizen/Disabled Fee Wavier (62320) Operating Expenses	211,268	0	0
Total - Senior Citizen/Disabled Fee Wavier (62320):	<u>211,268</u>	<u>0</u>	<u>0</u>
Out of State Tuition Fee Wavier (62330) Operating Expenses	1,685,938	646,400	646,400
Total - Out of State Tuition Fee Wavier (62330):	<u>1,685,938</u>	<u>646,400</u>	<u>646,400</u>
Pool Accounts Scholar and Fellow (66600) Operating Expenses	44,563	0	0
Total - Pool Accounts Scholar and Fellow (66600):	<u>44,563</u>	<u>0</u>	<u>0</u>
 Total - Scholarships Unrestricted (550):			
Operating Expenses	2,574,640	1,817,000	1,917,000
Total	<u>2,574,640</u>	<u>1,817,000</u>	<u>1,917,000</u>
Scholarships Restricted (555)			
Fellowships Unrestricted (560)			
Fellowships Restricted (565)			
Clearing Acct Unrestricted (570)			
Clearing Acct Restricted (575)			
Loan Funds (580)			

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	Actual 2013-14	July 2014-15	October 2014-15
Total - Scholarships and Fellowships (55):			
Operating Expense	2,574,640	1,817,000	1,917,000
Total	<u>2,574,640</u>	<u>1,817,000</u>	<u>1,917,000</u>
Total Education and General			
Salaries - Administrative	2,064,477	1,835,600	1,920,600
Salaries - Academic	16,118,242	15,140,000	15,143,800
Salaries - Supporting	7,171,927	8,243,600	8,256,300
Salaries - Students	35,568	39,000	39,000
Salaries - Professional	5,292,941	5,649,300	5,414,000
Employee Benefits	11,177,855	12,873,600	12,312,600
Travel	739,903	448,800	281,100
Operating Expense	16,669,396	18,157,800	16,591,900
Capital Outlay	1,137,141	981,400	1,806,500
Department Revenues	-228,987	351,800	461,600
Total	<u>60,178,463</u>	<u>63,720,900</u>	<u>62,227,400</u>

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	Actual 2013-14	July 2014-15	October 2014-15
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	358,500	358,500	358,500
 Total E & G Mandatory Transfers:	358,500	358,500	358,500
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	2,718,200	865,800	865,800
Transfers to Renew and Replace	50,000	50,000	50,000
Transfers from Unexpended Plant	0	-1,805,400	-1,187,000
 Total E & G Non-Mandatory Transfers:	2,768,200	-889,600	-271,200
 Total E & G Transfers	3,126,700	-531,100	87,300
 Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	2,064,477	1,835,600	1,920,600
Salaries - Academic	16,118,242	15,140,000	15,143,800
Salaries - Supporting	7,171,927	8,243,600	8,256,300
Salaries - Students	35,568	39,000	39,000
Salaries - Professional	5,292,941	5,649,300	5,414,000
Employee Benefits	11,177,855	12,873,600	12,312,600
Travel	739,903	448,800	281,100
Operating Expense	16,669,396	18,157,800	16,591,900
Capital Outlay	1,137,141	981,400	1,806,500
Department Revenues	-228,987	351,800	461,600
E & G Transfers	3,126,700	-531,100	87,300
 Total	63,305,163	63,189,800	62,314,700

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Auxiliaries			
Auxiliary Expenditures			
Bookstore (700)			
Bookstore (33240)			
Operating Expenses	-1,854	10,000	10,000
Department Revenues	61,300	61,300	61,300
Total - Bookstore (33240):	59,446	71,300	71,300
Total - Bookstore (700):			
Operating Expenses	-1,854	10,000	10,000
Department Revenues	61,300	61,300	61,300
Total	59,446	71,300	71,300
Food Services (701)			
Food Services (33260)			
Salaries - Supporting	91,494	26,000	26,000
Salaries - Students	6,048	10,000	10,000
Salaries - Professional	63,010	90,000	90,000
Employee Benefits	12,488	10,000	31,800
Travel	387	0	0
Operating Expenses	221,721	301,300	301,300
Department Revenues	115,600	115,600	115,600
Total - Food Services (33260):	510,748	552,900	574,700

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Total - Food Services (701):			
Salaries - Supporting	91,494	26,000	26,000
Salaries - Students	6,048	10,000	10,000
Salaries - Professional	63,010	90,000	90,000
Employee Benefits	12,488	10,000	31,800
Travel	387	0	0
Operating Expenses	221,721	301,300	301,300
Department Revenues	115,600	115,600	115,600
Total	<u>510,748</u>	<u>552,900</u>	<u>574,700</u>
Vending (702)			
Total Auxiliary Expenditures			
Salaries - Supporting	91,494	26,000	26,000
Salaries - Students	6,048	10,000	10,000
Salaries - Professional	63,010	90,000	90,000
Employee Benefits	12,488	10,000	31,800
Travel	387	0	0
Operating Expense	219,867	311,300	311,300
Department Revenues	176,900	176,900	176,900
Total	<u>570,194</u>	<u>624,200</u>	<u>646,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

	Actual 2013-14	July 2014-15	October 2014-15
Auxiliary Transfers			
Mandatory Transfers			
Total Auxiliary Mandatory Transfers:	<u>0</u>	<u>0</u>	<u>0</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	1,323,583	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>1,323,583</u>	<u>0</u>	<u>0</u>
Total Auxiliary Transfers	<u>1,323,583</u>	<u>0</u>	<u>0</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Supporting	91,494	26,000	26,000
Salaries - Students	6,048	10,000	10,000
Salaries - Professional	63,010	90,000	90,000
Employee Benefits	12,488	10,000	31,800
Travel	387	0	0
Operating Expense	219,867	311,300	311,300
Department Revenues	176,900	176,900	176,900
Auxiliary Transfers	1,323,583	0	0
Total	<u>1,893,777</u>	<u>624,200</u>	<u>646,000</u>

FZROF07 TBR8: 1.0
Form VII

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2014-15

RUN DATE 30-OCT-2014
RUN TIME 10:18 AM

	Actual 2013-14	July 2014-15	October 2014-15
Total Unrestricted			
Salaries - Administrative	2,064,477	1,835,600	1,920,600
Salaries - Academic	16,118,242	15,140,000	15,143,800
Salaries - Supporting	7,263,421	8,269,600	8,282,300
Salaries - Students	41,616	49,000	49,000
Salaries - Professional	5,355,951	5,739,300	5,504,000
Employee Benefits	11,190,343	12,883,600	12,344,400
Travel	740,290	448,800	281,100
Operating Expenses	16,889,263	18,469,100	16,903,200
Capital Outlay	1,137,141	981,400	1,806,500
Department Revenues	-52,087	528,700	638,500
E & G Transfers and Auxiliary Transfers	4,450,283	-531,100	87,300
Total	65,198,940	63,814,000	62,960,700

FZROF08 TBR8: 1.0
 DATE 29-OCT-2014
 Form VIII
 Run TIME 11:29 AM

Southwest TN Community College

Summary of Restricted Current Funds Available and Applied
 October Budget 2014-15

	Actual 2013-14 -----	July Budget 2014-15 -----	October Budget 2014-15 -----	% Change October Over Actual -----
Restricted Revenues				
9004 Tuition and Fees	370,710	306,500	370,700	0.00
9005 Federal Grants and Contracts	29,150,657	28,647,000	28,551,900	-2.05
9015 State Appropriations: Center of Emphasis	181,700	177,500	177,500	-2.31
9035 State Grants and Contracts	5,004,762	3,336,600	4,658,100	-6.93
9040 Local Grants and Contracts	662,530	516,400	663,300	0.12
9045 Private Grants & Contracts	256,860	46,100	257,000	0.05
Total Restricted Revenues	35,627,219	33,030,100	34,678,500	-2.66
Restricted Expenditures				
9205 Instruction	2,130,893	1,327,400	2,137,200	0.30
9215 Public Service	410,269	405,600	414,500	1.03
9220 Academic Support	516,451	396,000	518,100	0.32
9225 Student Services	1,284,657	993,600	1,291,800	0.56
9230 Institutional Support	6,142	41,500	6,500	5.83
9240 Scholarships and Fellowships	30,308,013	29,866,000	30,310,400	0.01
Total Restricted Expenditures	34,656,425	33,030,100	34,678,500	0.06