

SOUTHWEST

TENNESSEE COMMUNITY COLLEGE



**TENNESSEE'S
COMMUNITY COLLEGES**

Creating Opportunities. Powering Possibilities.

2017-2018

REVISED BUDGET

Summary

Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	377,390	412,800	203,500	-46.1
Allocation for Working Capital	7,787,614	5,369,300	4,146,000	-46.8
Special Allocations	1,250,572	14,470,100	7,388,700	490.8
Unallocated Balance	0	0	0	00.0
Total Unrestricted Current Fund Balances	9,415,576	20,252,200	11,738,200	24.7
Revenues				
Education and General				
Tuition and Fees	29,790,762	31,621,000	31,103,600	04.4
State Appropriations	26,228,238	26,683,800	27,147,100	03.5
Federal Grants and Contracts	477,892	0	475,000	-00.6
Local Grants & Contracts	0	0	0	00.0
State Grants & Contracts	26,568	0	0	-100.0
Private Grants & Contracts	0	142,700	142,700	00.0
Private Gifts	100,564	0	0	-100.0
Sales and Services of Educational Activities	164,502	104,400	104,400	-36.5
Sales and Services of Other Activities	0	149,300	149,300	00.0
Other Sources	1,030,600	576,500	576,500	-44.1
Total Education and General	57,819,126	59,277,700	59,698,600	03.3
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	649,962	682,000	717,700	10.4
Total Revenues	58,469,088	59,959,700	60,416,300	03.3
Expenditures and Transfers				
Education and General				
Instruction	23,299,989	24,885,500	24,748,300	06.2
Research	0	0	0	00.0
Public Service	58,096	32,500	32,500	-44.1
Academic Support	6,537,689	6,160,500	5,878,700	-10.1
Student Services	7,565,160	7,126,800	7,340,300	-03.0
Institutional Support	7,568,040	11,638,100	11,715,600	54.8
Operation & Maintenance of Plant	7,429,485	7,439,600	7,536,800	01.4
Scholarships and Fellowships	1,839,576	2,417,000	2,417,000	31.4
Total Education and General	54,298,035	59,700,000	59,669,200	09.9
Mandatory Transfers for:				
Principal and Interest	0	361,600	361,600	00.0
Renewals and Replacements	0	0	0	00.0

Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
Loan Fund Matching Grant	0	0	0	00.0
Total Mandatory Transfers	0	361,600	361,600	#####.#
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	1,295,403	2,000,000	559,100	-56.8
Transfers to Renewal & Replacements	0	6,886,600	4,077,200	00.0
Transfers to Other Funds	0	0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0
Transfers from Other Funds	0	0	0	00.0
Total Non-Mandatory Transfers	1,295,403	8,886,600	4,636,300	257.9
Total Education and General	55,593,438	68,948,200	64,667,100	16.3
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	552,960	686,100	686,100	24.1
Total Auxiliary Expenditures	552,960	686,100	686,100	24.1
Mandatory Transfers for:				
Principal and Interest	0	0	0	00.0
Renewals & Replacements	0	0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0
Total Mandatory Transfers	0	0	0	00.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	0	0	0	00.0
Transfers to Renewal & Replacements	0	0	0	00.0
Transfers to Other Funds	0	0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0
Transfers from Other Funds	0	0	0	00.0
Total Non-Mandatory Transfers	0	0	0	00.0
Total Auxiliary Enterprises	552,960	686,100	686,100	24.1
Total Expenditures And Transfers	56,146,398	69,634,300	65,353,200	16.4
Other				00.0

Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	203,518	412,800	203,600	00.0
Allocation for Working Capital	4,146,030	5,369,300	4,146,100	00.0
Special Allocations	7,388,718	4,795,400	2,451,600	-66.8
Unallocated Balance	0	0	0	00.0
Total Unrestricted Current Fund Balances	11,738,266	10,577,500	6,801,300	-42.1

Southwest TN Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2017-18

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4387488
Chart:	G
Budget Id:	FY2018
Budget Phase 5:	175A
Budget Phase 1:	1810
Budget Phase 2:	182R
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N

Southwest TN Community College
Special Allocations
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18
At Beginning of Period			
2% to 5% Reserve	0	13,254,373	5,880,300
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	559,499	559,500	714,007
Allocation for Auxiliary Contingency			35,883
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	691,073	656,200	758,528
Total	1,250,572	14,470,073	7,388,718
At End of Period			
2% to 5% Reserve	5,916,183	3,579,773	1,200,000
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	714,007	559,499	559,500
Allocation for Auxiliary Contingency			35,883
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	758,528	656,117	656,200
Total	7,388,718	4,795,389	2,451,583

Southwest TN Community College
Special Allocations
October Budget 2017-18

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4387503
Chart:	G
Budget Id:	FY2018
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N

Southwest TN Community College
Unrestricted Educational And General Expenditures By Budget Category
Actual 2016-17

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	14,633,456	826,014	5,100,860	166,532	2,571,105	2,022	23,299,989	42.91
Research	0	0	0	0	0	0	0	0.00
Public Service	0	0	-6,597	857	63,836	0	58,096	0.11
Academic Support	1,126,869	1,649,631	1,052,733	18,781	2,473,096	216,579	6,537,689	12.04
Student Services	1,801,210	1,663,387	1,411,526	155,619	2,517,323	16,095	7,565,160	13.93
Institutional Support	3,335,939	1,347,940	1,823,881	82,007	717,451	260,822	7,568,040	13.94
Oper & Maint of Plant	340,010	2,252,584	1,047,033	21,085	3,758,775	9,998	7,429,485	13.68
Scholarships & Fellow	0	0	1,496	0	1,838,080	0	1,839,576	3.39
Total Educational and General	21,237,484	7,739,556	10,430,932	444,881	13,939,666	505,516	54,298,035	
Auxiliary Enterprises	108,240	114,593	18,033	16	312,078	0	552,960	
Total Unrestricted	21,345,724	7,854,149	10,448,965	444,897	14,251,744	505,516	54,850,995	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	17,249,600	765,600	4,890,700	152,900	1,824,700	2,000	24,885,500	41.68
Research	0	0	0	0	0	0	0	0.00
Public Service	15,000	0	9,200	1,000	7,300	0	32,500	0.05
Academic Support	973,900	2,003,200	1,025,900	29,400	1,603,100	525,000	6,160,500	10.32
Student Services	1,663,800	1,957,500	1,394,400	196,200	1,914,900	0	7,126,800	11.94
Institutional Support	4,630,100	1,356,900	1,879,600	-101,300	3,870,200	2,600	11,638,100	19.49
Oper & Maint of Plant	421,400	2,453,200	1,004,100	49,300	3,511,600	0	7,439,600	12.46
Scholarships & Fellow	0	0	0	0	2,417,000	0	2,417,000	4.05
Total Educational and General	24,953,800	8,536,400	10,203,900	327,500	15,148,800	529,600	59,700,000	
Auxiliary Enterprises	125,000	36,000	26,900	0	491,600	6,600	686,100	
Total Unrestricted	25,078,800	8,572,400	10,230,800	327,500	15,640,400	536,200	60,386,100	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	17,028,400	849,600	4,890,700	154,900	1,822,700	2,000	24,748,300	41.46
Research	0	0	0	0	0	0	0	0.00
Public Service	15,000	0	9,200	1,000	7,300	0	32,500	0.05
Academic Support	963,600	1,728,600	1,025,900	29,400	1,606,200	525,000	5,878,700	9.85
Student Services	1,854,400	1,990,400	1,394,400	201,200	1,919,900	0	7,360,300	12.33
Institutional Support	4,714,700	1,451,900	1,879,600	-101,300	3,768,100	2,600	11,715,600	19.63
Oper & Maint of Plant	430,700	2,541,100	1,004,100	49,300	3,511,600	0	7,536,800	12.63
Scholarships & Fellow	0	0	0	0	2,417,000	0	2,417,000	4.05
Total Educational and General	25,006,800	8,561,600	10,203,900	334,500	15,052,800	529,600	59,689,200	
Auxiliary Enterprises	125,000	36,000	26,900	0	491,600	6,600	686,100	
Total Unrestricted	25,131,800	8,597,600	10,230,800	334,500	15,544,400	536,200	60,375,300	

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

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

Parameter Name	Value
Parameter Seq No:	4383823
Chart:	G
Budget Id:	FY2018
Budget Phase 5:	175A
Budget Phase 1:	1810
Budget Phase 2:	182R
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N

Southwest TN Community College
Detail Of Transfers
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	0	361,560	361,560
Loan Fund Matching-NDSL			
Loan Fund Matching	0	0	0
Renewals and Replacements:			
Other	0	0	0
Other Pool	0	0	0
Renewal and Replacements	0	0	0
Transfers	0	0	0
Total E&G Mandatory Transfers	0	361,560	361,560
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	1,295,403	2,000,000	559,100
Transfers from Unexpended Plant	0	0	0
Renewals and Replacements:			
Transfers to Renew and Replace	0	6,886,600	4,077,173
Transfers from Renew and Replace	0	0	0
Other:			
Nonmandatory Transfers Other	0	0	0
Retirement of Indebtedness	0	0	0
Transfers of Other Debt Service	0	0	0
Transfers Other	0	0	0
Total E&G Non-Mandatory Transfers	1,295,403	8,886,600	4,636,273
Total Educational And General	1,295,403	9,248,160	4,997,833
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	0	0	0
Renewals and Replacements:			
Other	0	0	0
Other Pool	0	0	0
Renewal and Replacements	0	0	0
Transfers	0	0	0
Total Auxiliary Mandatory Transfers	0	0	0
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	0	0	0
Transfers from Unexpended Plant	0	0	0
Renewals and Replacements:			
Transfers to Renew and Replace	0	0	0
Transfers from Renew and Replace	0	0	0
Other:			

Southwest TN Community College
Detail Of Transfers
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Nonmandatory Transfers Other	0	0	0
Retirement of Indebtedness	0	0	0
Transfers of Other Debt Service	0	0	0
Transfers Other	0	0	0
Total Auxiliary Non-Mandatory Transfers	0	0	0
Total Auxiliary Enterprises	0	0	0
Total Transfers	1,295,403	9,248,160	4,997,833

Southwest TN Community College
Detail Of Transfers
October Budget 2017-18

* * * Report Control Information * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4387505
Chart:	G
Budget Id:	FY2018
Budget Phase 5:	175A
Budget Phase 1:	1810
Budget Phase 2:	182R
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N

Southwest TN Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2016-17

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	94,584	0	0	150,255	286,661	1,370,225	1,400	0	1,903,125	0	1,903,125
Academic	14,045,935	0	0	264,802	0	487	0	0	14,311,224	0	14,311,224
Supporting	820,221	0	0	1,637,859	1,649,554	1,347,940	2,252,584	0	7,708,158	114,593	7,822,751
Students	5,793	0	0	11,772	13,833	0	0	0	31,398	0	31,398
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	492,937	0	0	711,812	1,514,549	1,965,227	338,610	0	5,023,135	108,240	5,131,375
Total Salaries	15,459,470	0	0	2,776,500	3,464,597	4,683,879	2,592,594	0	28,977,040	222,833	29,199,873
Employee Benefits											
FICA	1,074,294	0	0	200,493	251,993	325,236	185,293	0	2,037,309	17,047	2,054,356
Retirement	1,497,984	0	-194	289,033	359,803	495,114	236,847	-16	2,878,571	0	2,878,571
Insurance	2,200,716	0	0	486,130	554,156	753,961	527,082	0	4,522,045	0	4,522,045
Unemployment Compensation	7,489	0	0	4,480	26,344	28,668	7,230	0	74,211	986	75,197
Other	320,377	0	-6,403	72,597	219,230	220,902	90,581	1,512	918,796	0	918,796
Total Benefits	5,100,860	0	-6,597	1,052,733	1,411,526	1,823,881	1,047,033	1,496	10,430,932	18,033	10,448,965
Total Personal Serv.	20,560,330	0	-6,597	3,829,233	4,876,123	6,507,760	3,639,627	1,496	39,407,972	240,866	39,648,838
Other											
Travel	166,532	0	857	18,781	155,619	82,007	21,085	0	444,881	16	444,897
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	1,271,150	0	30,281	726,206	1,221,150	-3,300,898	147,165	34,607	129,661	17,415	147,076
Capital Expenditure Budget	0	0	0	0	0	0	0	0	0	0	0
Capitalized Software	2,022	0	0	0	0	20,750	0	0	22,772	0	22,772
Utilities & Fuel	0	0	0	0	0	32,549	2,184,785	0	2,217,334	0	2,217,334
Communications & Shipping	234,733	0	3,226	116,276	145,600	296,383	40,623	3,553	840,394	11,053	851,447
Cost											
Maintenance/Repairs	16,573	0	0	57,362	2,381	299,031	234,551	0	609,898	775	610,673
Professional/Admin. Services	583,276	0	30,329	513,278	246,357	2,603,412	851,916	0	4,828,568	11,725	4,840,293
Supplies	289,342	0	0	1,050,161	143,453	318,528	201,840	0	2,003,324	271,110	2,274,434
Rental & Insurance	129,393	0	0	8,634	161,579	388,176	93,917	0	781,699	0	781,699
Motor Vehicle Operation	0	0	0	0	0	35,461	0	0	35,461	0	35,461
Awards & Idemnities	4,610	0	0	220	277,645	3,163	0	1,644,928	1,930,566	0	1,930,566
Grants & Subsidies	8,815	0	0	0	0	14,883	0	0	23,698	0	23,698
Other Services & Expenses	-6,361	0	0	959	3,407	18,970	3,978	0	20,953	0	20,953
Stores for Resale	937	0	0	0	0	1,160	0	0	2,097	0	2,097
Equipment	0	0	0	126,481	16,095	240,072	9,998	0	392,646	0	392,646
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	2,188	0	0	2,188	0	2,188
Library Holdings & Bindings	0	0	0	90,098	0	0	0	0	90,098	0	90,098
Scholarships	38,637	0	0	0	315,751	4,445	0	154,992	513,825	0	513,825
Total Other	2,739,659	0	64,693	2,708,456	2,689,037	1,060,280	3,789,858	1,838,080	14,890,063	312,094	15,202,157
Total E & G	23,299,989	0	58,096	6,537,689	7,565,160	7,568,040	7,429,485	1,839,576	54,298,035	552,960	54,850,995
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,295,403	0	1,295,403
Grand Total	23,299,989	0	58,096	6,537,689	7,565,160	7,568,040	7,429,485	1,839,576	55,593,438	552,960	56,146,398

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	891,571	0	0	129,000	309,661	1,481,810	0	0	2,812,042	0	2,812,042
Academic	15,606,800	0	15,040	143,228	0	0	0	0	15,765,068	0	15,765,068
Supporting	759,684	0	0	1,997,715	1,955,111	1,356,916	2,453,204	0	8,522,630	26,000	8,548,630
Students	5,920	0	0	5,520	2,350	0	0	0	13,790	10,000	23,790
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	751,243	0	0	701,666	1,354,175	3,148,270	421,400	0	6,376,754	125,000	6,501,754
Total Salaries	18,015,218	0	15,040	2,977,129	3,621,297	5,986,996	2,874,604	0	33,490,284	161,000	33,651,284
Employee Benefits											
FICA	1,066,175	0	1,995	223,648	303,987	409,749	218,904	0	2,224,458	5,864	2,230,322
Retirement	1,400,700	0	2,621	293,820	399,366	538,312	287,588	0	2,922,407	7,704	2,930,111
Insurance	2,207,179	0	4,130	462,993	629,308	848,255	453,172	0	4,605,037	12,140	4,617,177
Unemployment Compensation	33,257	0	62	6,976	9,482	12,781	6,828	0	69,386	183	69,569
Other	183,304	0	343	38,451	52,263	70,447	37,636	0	382,444	1,008	383,452
Total Benefits	4,890,615	0	9,151	1,025,888	1,394,406	1,879,544	1,004,128	0	10,203,732	26,899	10,230,631
Total Personal Serv.	22,905,833	0	24,191	4,003,017	5,015,703	7,866,540	3,878,732	0	43,694,016	187,899	43,881,915
Other											
Travel	152,900	0	1,000	29,400	196,200	-101,300	49,300	0	327,500	0	327,500
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	511,200	0	300	89,400	182,560	-414,584	14,400	0	383,276	10,000	393,276
Capital Expenditure Budget	2,000	0	0	525,000	0	2,600	0	0	529,600	0	529,600
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	79,300	2,104,200	0	2,183,500	8,456	2,191,956
Communications & Shipping Cost	29,800	0	800	91,700	123,600	1,530,900	45,300	0	1,822,100	0	1,822,100
Maintenance/Repairs	24,000	0	0	24,200	12,000	237,550	502,731	0	800,481	700	801,181
Professional/Admin. Services	740,869	0	5,700	415,600	565,240	-438,458	590,547	0	1,879,498	3,400	1,882,898
Supplies	343,900	0	300	904,803	229,597	562,091	300,088	0	2,340,779	175,021	2,515,800
Rental & Insurance	126,600	0	0	7,100	168,600	315,300	123,000	0	740,600	0	740,600
Motor Vehicle Operation	0	0	0	0	0	50,592	0	0	50,592	0	50,592
Awards & Idemnities	1,800	0	0	3,800	445,300	243,004	123	1,539,600	2,233,627	0	2,233,627
Grants & Subsidies	200	0	0	0	0	14,000	7,100	0	21,300	0	21,300
Other Services & Expenses	5,600	0	200	2,500	84,500	1,636,300	1,000	877,400	2,607,500	117,100	2,724,600
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	0	-176,900	0	-176,900	176,900	0
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	6,600	6,600
Scholarships	40,700	0	0	64,000	103,500	54,200	0	0	262,400	0	262,400
Total Other	1,979,569	0	8,300	2,157,503	2,111,097	3,771,495	3,560,889	2,417,000	16,005,853	498,177	16,504,030
Total E & G	24,885,402	0	32,491	6,160,520	7,126,800	11,638,035	7,439,621	2,417,000	59,699,869	686,076	60,385,945
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,248,160	0	9,248,160
Grand Total	24,885,402	0	32,491	6,160,520	7,126,800	11,638,035	7,439,621	2,417,000	68,948,029	686,076	69,634,105

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	301,725	0	0	131,700	345,386	1,514,889	0	0	2,293,700	0	2,293,700
Academic	15,983,284	0	15,040	123,300	0	0	0	0	16,121,624	0	16,121,624
Supporting	843,708	0	0	1,723,095	1,988,792	1,451,941	2,541,128	0	8,548,664	26,000	8,574,664
Students	5,920	0	0	5,520	1,588	0	0	0	13,028	10,000	23,028
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	743,348	0	0	708,562	1,508,974	3,199,801	430,680	0	6,591,365	125,000	6,716,365
Total Salaries	17,877,985	0	15,040	2,692,177	3,844,740	6,166,631	2,971,808	0	33,568,381	161,000	33,729,381
Employee Benefits											
FICA	1,083,293	0	2,027	227,239	308,867	416,327	222,419	0	2,260,172	5,958	2,266,130
Retirement	1,471,126	0	2,753	308,593	419,446	565,378	302,048	0	3,069,344	8,092	3,077,436
Insurance	2,124,526	0	3,975	445,655	605,742	816,490	436,202	0	4,432,590	11,685	4,444,275
Unemployment Compensation	72,872	0	136	15,286	20,777	28,006	14,962	0	152,039	401	152,440
Other	138,896	0	260	29,136	39,602	53,380	28,518	0	289,792	764	290,556
Total Benefits	4,890,713	0	9,151	1,025,909	1,394,434	1,879,581	1,004,149	0	10,203,937	26,900	10,230,837
Total Personal Serv.	22,768,698	0	24,191	3,718,086	5,239,174	8,046,212	3,975,957	0	43,772,318	187,900	43,960,218
Other											
Travel	154,900	0	1,000	29,400	201,200	-101,300	49,300	0	334,500	0	334,500
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	511,200	0	300	91,400	182,560	-414,584	14,400	0	385,276	10,000	395,276
Capital Expenditure Budget	2,000	0	0	525,000	0	2,600	0	0	529,600	0	529,600
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	79,300	2,104,200	0	2,183,500	8,456	2,191,956
Communications & Shipping Cost	29,800	0	800	91,700	123,600	1,530,900	45,300	0	1,822,100	0	1,822,100
Maintenance/Repairs	24,000	0	0	25,750	12,000	237,550	502,731	0	802,031	700	802,731
Professional/Admin. Services	740,869	0	5,700	415,600	565,240	-168,208	590,547	0	2,149,748	3,400	2,153,148
Supplies	341,900	0	300	904,353	234,597	562,091	300,088	0	2,343,329	175,021	2,518,350
Rental & Insurance	126,600	0	0	7,100	168,600	342,950	123,000	0	768,250	0	768,250
Motor Vehicle Operation	0	0	0	0	0	50,592	0	0	50,592	0	50,592
Awards & Idemnities	1,800	0	0	3,800	445,300	243,004	123	1,539,600	2,233,627	0	2,233,627
Grants & Subsidies	200	0	0	0	0	14,000	7,100	0	21,300	0	21,300
Other Services & Expenses	5,600	0	200	2,500	84,500	1,236,300	1,000	877,400	2,207,500	117,100	2,324,600
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	0	-176,900	0	-176,900	176,900	0
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	6,600	6,600
Scholarships	40,700	0	0	64,000	103,500	54,200	0	0	262,400	0	262,400
Total Other	1,979,569	0	8,300	2,160,603	2,121,097	3,669,395	3,560,889	2,417,000	15,916,853	498,177	16,415,030
Total E & G	24,748,267	0	32,491	5,878,689	7,360,271	11,715,607	7,536,846	2,417,000	59,689,171	686,077	60,375,248
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,177,833	0	6,177,833
Grand Total	24,748,267	0	32,491	5,878,689	7,360,271	11,715,607	7,536,846	2,417,000	65,867,004	686,077	66,553,081

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

Parameter Name	Value
Parameter Seq No:	4383852
Chart:	G
Budget Id:	FY2018
Institution Type:	2
Budget Phase 5:	175A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 1:	1810
Calc Employee Benefits 1:	Y
FICA 1:	21.8
Retirement 1:	28.64
Insurance 1:	45.13
Unemp Comp 1:	.68
Other 1:	3.748
Budget Phase 2:	182R
Calc Employee Benefits 2:	Y
FICA 2:	22.15
Retirement 2:	30.08
Insurance 2:	43.44
Unemp Comp 2:	1.49
Other 2:	2.84
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N

Southwest TN Community College
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	23,526,905	25,204,563	24,732,314
5105 Out-Of-State Tuition	2,590,463	2,810,049	2,558,950
5110 Debt Service Fees	0	0	0
General Access			
51150 General Acc or Program Services Fee	0	0	0
5120 Technology Access Fee	1,818,528	1,927,826	1,927,826
5125 Student Activity Fee	0	0	0
5130 Community College Camp Access	271,948	323,200	323,200
5131 Facilities Fee	0	0	0
5132 Sustainable Campus Fee	0	0	0
5133 International Fee	270,750	228,186	228,186
Total Mandatory Fees	28,478,594	30,493,824	29,770,476
Non-Mandatory Fees			
5160 CEU Student Fees	602,021	534,634	534,634
5170 Application Fees	44,045	38,491	38,491
5175 Late Registration Fees	26,877	24,551	24,551
5150 Institution On-Line Course Fee	201,977	288,408	475,441
5155 RODP Fee	0	0	0
Specialized Academic Course Fee			
51650 Specialized Acad Course Fee-Nursing	200,230	53,506	72,498
51655 Specialized Acad Course Fees	131,057	124,168	124,168
51660 Specialized Acad Course Fees Summer	34,025	0	0
51800 Other Nonmandatory Fees	0	0	0
51805 DPP Late Payment Fee	28,590	26,942	26,942
51806 DPP Service Fee	27,410	26,834	26,834
51810 Graduation Fee	516	0	0
51815 ID Replacement Fee	1,455	1,915	1,915
51825 Lab Fees Fall	6,989	651	651
51826 Lab Fees Spring	3,709	3,780	3,780
51827 Lab Fees Summer	509	650	650
51828 Other Tuition and Fees	0	0	0
51830 Library Fine	538	420	420
51850 Music Fees Fall	0	0	0
51851 Music Fees Spring	0	0	0
51852 Music Fees Summer	0	0	0
51875 Returned Check Fee	2,220	2,183	2,183
Total Non-Mandatory Fees	1,312,168	1,127,133	1,333,158

Southwest TN Community College
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
Total Tuition & Fees	29,790,762	31,620,957	31,103,634
52000 State Appropriations	26,228,238	26,683,800	27,147,100
5300 Federal Grants and Contracts	477,892	0	475,000
5400 State Grants & Contracts	26,568	0	0
5500 Local Grants & Contracts	0	0	0
5600 Private Grants & Contracts	0	142,685	142,685
5700 Private Gifts	100,564	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	57,723	44,959	44,959
58360 Other Test Fees	2,221	2,550	2,550
58361 TABE	70	85	85
58362 ACT Residual Test	3,364	4,104	4,104
58363 ACT Work Keys	36,693	32,484	32,484
58364 CLEP Test	150	183	183
58365 Compass Asset Retest	8,420	9,640	9,640
58366 GED Test	3,767	0	0
58367 Health Occupation HOAE	50	61	61
58368 NLN PreExam	8,050	9,823	9,823
58369 Other Test Sources	0	0	0
58370 Paramedic Pre Exam	400	488	488
58371 EMT/Paramedic Malpractice Insurance	17,678	0	0
58372 HESI EXAM	25,916	0	0
58373 MOUS Test	0	0	0
Total Sales & Services of Educ. Activities	164,502	104,377	104,377
Sales & Services of Other Activities			
5800 Athletics	0	0	0
5850 Child Care Centers - noneducational	0	0	0
58861 Athletics Concessions Sales	0	11,210	11,210
58862 Other Sources	0	0	0
58890 Other Sources	0	0	0
58892 Nursing Fees	0	37,200	37,200
58894 Rental of Facilities	0	13,842	13,842
58895 Test Center Fees	0	0	0
58896 Traffic Fines	0	0	0
58897 TTCM Administrative Charge	0	87,064	87,064
Total Sales & Services of Other Activities	0	149,316	149,316
Other Sources			
58500 ACT Residual Test	0	0	0
58505 ACT WorkKeys	0	0	0
58510 Child Care Center Day Program	39,615	0	0

Southwest TN Community College
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
58520 Child Care Center Evening Program	0	0	0
58530 Child Care Center Field Trips	0	0	0
58540 CLEP Test	2,300	0	0
58550 Compass Asset Retest	260	0	0
58560 GED Test	433	0	0
58570 Health Occupation HOAE	0	0	0
58580 Live Work	0	0	0
58590 LW AC Refrigeration	0	0	0
58600 LW Auto Body Repair	0	0	0
58610 LW Auto Mechanics	0	0	0
58620 LW Barbering	0	0	0
58630 LW Commercial Art	184,816	0	0
58640 LW Computer Operations Technology	0	0	0
58650 LW Cosmetology	0	0	0
58660 LW Diesel Mechanics	0	0	0
58670 LW Industrial Electricity	0	0	0
58680 LW Machine Shop	0	0	0
58690 LW Offset Printing	0	0	0
58700 LW Welding	0	0	0
58710 NLN PreExam	0	0	0
58720 Other Sources	343,979	0	0
58721 DO NOT USE	0	0	0
58725 Nursing Fees	0	0	0
58727 Rental of Facilities	40,488	0	0
58728 Traffic Fines	15,961	0	0
58729 TTCM Administrative Charge	81,400	0	0
58730 Other Test Fees	26,592	0	0
58740 Paramedic PreExam	0	0	0
58750 Revenue Clearing	0	0	0
58780 TABE Test	0	0	0
58800 Investment Income	294,756	124,265	124,265
58805 Investment Expense	0	0	0
58810 Investment Expense	0	0	0
58820 Realized Gains and Losses	0	0	0
58830 Other Sources	0	452,200	452,200
58839 Other Sources	0	0	0
Total Other Sources	1,030,600	576,465	576,465
Total Educational & General	57,819,126	59,277,600	59,698,577
Auxiliary Enterprises Revenues			
310 Book & University Store	196,042	272,275	272,275
320 Food Services	453,920	409,679	445,379

Southwest TN Community College
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
330 Housing	0	0	0
380 Parking	0	0	0
370 Post Office	0	0	0
340 Vending	0	0	0
350 Wellness Facility	0	0	0
360 Telecommunications	0	0	0
390 Other Auxiliaries	0	0	0
Total Auxiliary Revenues	649,962	681,954	717,654
Total Revenues	58,469,088	59,959,554	60,416,231

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Form VI

Southwest TN Community College
Current Fund Revenues
October Budget 2017-18

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RUN DATE 28-NOV-2017
RUN TIME 12:45 PM

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

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Parameter Seq No:	4383854
Chart:	G
Budget Id:	FY2018
Budget Phase 5:	175A
Budget Phase 1:	1810
Budget Phase 2:	182R
Fund:	
Print Account Codes:	Y
Begin Page Number:	1
Suppress Zero Amounts:	N

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Education and General			
Instruction (20)			
Unrestricted General (200)			
Service Learning (20600)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	16	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Service Learning (20600):	16	0	0
	<hr/>	<hr/>	<hr/>
Dean of Arts and Sciences (21000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	-12,140
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	2,500	2,500
Operating Expenses	0	4,300	4,300
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Dean of Arts and Sciences (21000):	0	6,800	-5,340
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Education and Legal Studies (21100)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	432	0	0
Operating Expenses	54	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Education and Legal Studies (21100):	486	0	0
	<hr/>	<hr/>	<hr/>
Social Behavioral Sciences (21150)			
Salaries - Administrative	0	0	0
Salaries - Academic	1,705,815	1,677,951	1,761,243
Salaries - Supporting	32,104	31,104	31,968
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	11,114	10,977	11,272
Employee Benefits	575,206	497,702	497,702
Travel	11,648	15,000	15,000
Operating Expenses	10,670	12,300	12,300
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Social Behavioral Sciences (21150):	2,346,557	2,245,034	2,329,485
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Education (21200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	880	880
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	276	276
Travel	0	0	0
Operating Expenses	477	500	500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - General Education (21200):	477	1,656	1,656
	<hr/>	<hr/>	<hr/>
Languages and Literature (21300)			
Salaries - Administrative	0	0	0
Salaries - Academic	2,190,132	2,216,161	2,270,401
Salaries - Supporting	27,137	26,180	26,948
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	67,700	67,700
Employee Benefits	697,629	669,630	669,630
Travel	11,179	7,000	7,000
Operating Expenses	39,583	30,500	30,500
Capital Outlay	2,022	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Languages and Literature (21300):	2,967,682	3,017,171	3,072,179
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Assoc VP of Workforce Development (21500)			
Salaries - Administrative	0	0	0
Salaries - Academic	25,401	0	0
Salaries - Supporting	72,868	22,156	22,156
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	25,956	375	375
Travel	0	4,500	4,500
Operating Expenses	9,184	5,700	5,700
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Assoc VP of Workforce Development (21500):	133,409	32,731	32,731
	<hr/>	<hr/>	<hr/>
International Education Program (21505)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	15,213	16,000	16,000
Salaries - Students	0	1,040	1,040
Salaries - Medical Residents	0	0	0
Salaries - Professional	2,830	34,000	34,000
Employee Benefits	2,613	13,577	13,577
Travel	74,651	20,000	20,000
Operating Expenses	110,660	143,569	143,569
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - International Education Program (21505):	205,967	228,186	228,186
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Faculty Advising (21510)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	68,213	64,532	64,532
Employee Benefits	29,530	25,782	25,782
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Faculty Advising (21510):	97,743	90,314	90,314
	<hr/>	<hr/>	<hr/>
Mathematics (21530)			
Salaries - Administrative	0	0	0
Salaries - Academic	1,802,738	1,921,777	1,935,037
Salaries - Supporting	65,592	75,592	77,392
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	657,038	612,134	612,134
Travel	3,658	7,000	7,000
Operating Expenses	20,655	12,200	12,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Mathematics (21530):	2,549,681	2,628,703	2,643,763
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Natural Sciences (21560)			
Salaries - Administrative	0	0	0
Salaries - Academic	2,016,537	1,917,486	1,976,526
Salaries - Supporting	95,665	93,060	95,748
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	687,590	591,043	591,043
Travel	507	900	900
Operating Expenses	85,469	89,600	89,600
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Natural Sciences (21560):	2,885,768	2,692,089	2,753,817
RODP (22400)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	-507	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - RODP (22400):	-507	0	0

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Commun, Graphics and Fine Arts (22720)			
Salaries - Administrative	0	0	0
Salaries - Academic	1,201,109	1,123,885	1,108,309
Salaries - Supporting	28,375	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	390,219	349,683	349,683
Travel	1,222	800	800
Operating Expenses	9,121	7,400	7,400
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Commun, Graphics and Fine Arts (22720):	1,630,046	1,481,768	1,466,192
Technologies (22800)			
Salaries - Administrative	0	0	0
Salaries - Academic	24,365	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	7,287	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Technologies (22800):	31,652	0	0

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Institutional Research (23500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	-790	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Institutional Research (23500):	-790	0	0
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted General (200):			
Salaries - Administrative	0	0	0
Salaries - Academic	8,966,097	8,858,140	9,040,256
Salaries - Supporting	336,954	264,092	270,212
Salaries - Students	0	1,040	1,040
Salaries - Medical Residents	0	0	0
Salaries - Professional	82,157	177,209	177,504
Employee Benefits	3,073,068	2,760,202	2,760,202
Travel	102,016	57,700	57,700
Operating Expenses	285,873	306,069	306,069
Capital Outlay	2,022	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	12,848,187	12,424,452	12,612,983
	<hr/>	<hr/>	<hr/>

Restricted General (205)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted General (205):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
Unrestricted Vocational (210)			
Social Behavioral Sciences (21150)			
Salaries - Administrative	0	0	0
Salaries - Academic	-18,515	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-3,799	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Social Behavioral Sciences (21150):	-22,314	0	0

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Languages and Literature (21300)			
Salaries - Administrative	0	0	0
Salaries - Academic	-4,350	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-768	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Languages and Literature (21300):	-5,118	0	0
	<hr/>	<hr/>	<hr/>
Mathematics (21530)			
Salaries - Administrative	0	0	0
Salaries - Academic	-1,500	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-265	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Mathematics (21530):	-1,765	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Natural Sciences (21560)			
Salaries - Administrative	0	0	0
Salaries - Academic	-1,000	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-177	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Natural Sciences (21560):	-1,177	0	0
	<hr/>	<hr/>	<hr/>
Allied Health Chair (21600)			
Salaries - Administrative	0	0	0
Salaries - Academic	30,252	60,504	62,328
Salaries - Supporting	26,475	25,480	26,248
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	31,564	43,865	43,865
Travel	1,019	0	0
Operating Expenses	1,895	5,800	5,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Allied Health Chair (21600):	91,205	135,649	138,241
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October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Dietetics (21650)			
Salaries - Administrative	0	0	0
Salaries - Academic	237,489	198,601	202,573
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	99,933	73,888	73,888
Travel	0	100	100
Operating Expenses	4,459	6,800	6,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Dietetics (21650):	341,881	279,389	283,361
Emergency Medical Technology (21680)			
Salaries - Administrative	0	0	0
Salaries - Academic	378,342	466,049	472,157
Salaries - Supporting	10,583	38,400	38,400
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	33,384	33,384	34,392
Employee Benefits	118,168	123,621	123,621
Travel	11,959	5,000	5,000
Operating Expenses	57,025	65,100	65,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Emergency Medical Technology (21680):	609,461	731,554	738,670

Southwest TN Community College
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	Actual 2016-17	July 2017-18	October 2017-18
Medical Lab Tech (21710)			
Salaries - Administrative	0	0	0
Salaries - Academic	143,566	149,425	193,869
Salaries - Supporting	25,322	0	1,248
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	18,225	42,552	42,552
Employee Benefits	71,165	66,453	66,453
Travel	0	500	500
Operating Expenses	23,965	7,900	7,900
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Medical Lab Tech (21710):	282,243	266,830	312,522
	<hr/>	<hr/>	<hr/>
Pharmacy Tech (21760)			
Salaries - Administrative	0	0	0
Salaries - Academic	61,029	61,103	40,727
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	17,234	14,634	14,634
Travel	0	0	0
Operating Expenses	6,669	1,900	1,900
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pharmacy Tech (21760):	84,932	77,637	57,261
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 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Physical Therapy (21810)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	223,636	210,200	210,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Physical Therapy (21810):	223,636	210,200	210,200
	<hr/>	<hr/>	<hr/>
Radiologic Technology (21850)			
Salaries - Administrative	0	0	0
Salaries - Academic	159,604	203,483	164,295
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	59,310	66,662	66,662
Travel	390	500	500
Operating Expenses	3,339	3,500	3,500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Radiologic Technology (21850):	222,643	274,145	234,957
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Nursing (21900)			
Salaries - Administrative	0	0	0
Salaries - Academic	676,903	975,422	977,894
Salaries - Supporting	60,910	55,736	56,648
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	48,600	48,600
Employee Benefits	234,775	295,779	295,779
Travel	12,663	2,000	4,000
Operating Expenses	64,286	71,100	69,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Nursing (21900):	1,049,537	1,448,637	1,452,021
	<hr/>	<hr/>	<hr/>
Distance Education (22000)			
Salaries - Administrative	0	0	0
Salaries - Academic	-1,500	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-265	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Distance Education (22000):	-1,765	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Center Emphasis TNT Restricted (22220)			
Salaries - Administrative	0	0	0
Salaries - Academic	-1,500	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-265	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Center Emphasis TNT Restricted (22220):	-1,765	0	0
	<hr/>	<hr/>	<hr/>
Dean of Career Studies (22500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	35,740	34,740	35,724
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	87,664	196,664	113,000
Employee Benefits	44,412	40,286	40,286
Travel	3,289	3,500	3,500
Operating Expenses	10,946	13,000	13,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Dean of Career Studies (22500):	182,051	288,190	205,510
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Business and Legal Studies (22550)			
Salaries - Administrative	0	0	0
Salaries - Academic	1,362,001	1,591,699	1,621,460
Salaries - Supporting	36,722	62,336	63,248
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	493,300	516,961	516,961
Travel	5,324	2,700	2,700
Operating Expenses	6,495	7,700	7,700
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Business and Legal Studies (22550):	1,903,842	2,181,396	2,212,069
Office Administration (22600)			
Salaries - Administrative	0	0	0
Salaries - Academic	350,521	689,504	696,920
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	112,081	177,373	177,373
Travel	0	0	0
Operating Expenses	130	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Office Administration (22600):	462,732	866,877	874,293

Southwest TN Community College
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	Actual 2016-17	July 2017-18	October 2017-18
Paralegal Studies (22650)			
Salaries - Administrative	0	0	0
Salaries - Academic	231,149	245,164	256,528
Salaries - Supporting	0	0	0
Salaries - Students	5,793	4,880	4,880
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	69,647	58,381	58,381
Travel	1,347	2,000	2,000
Operating Expenses	21,092	23,200	23,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Paralegal Studies (22650):	329,028	333,625	344,989
	<hr/>	<hr/>	<hr/>
Hospitality Management (22700)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	6,276	0	0
Travel	1,979	0	0
Operating Expenses	22,598	30,300	30,300
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Hospitality Management (22700):	30,853	30,300	30,300
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
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	Actual 2016-17	July 2017-18	October 2017-18
Commun, Graphics and Fine Arts (22720)			
Salaries - Administrative	0	0	0
Salaries - Academic	-2,000	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-454	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Commun, Graphics and Fine Arts (22720):	-2,454	0	0
	<hr/>	<hr/>	<hr/>
Computer Information Tech (22750)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-2,451	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Computer Information Tech (22750):	-2,451	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Technologies (22800)			
Salaries - Administrative	49,020	0	0
Salaries - Academic	973,126	1,146,001	1,291,120
Salaries - Supporting	115,551	77,180	117,428
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	9,994	35,016	36,072
Employee Benefits	447,229	371,889	371,889
Travel	6,798	3,100	3,100
Operating Expenses	70,107	85,900	85,900
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Technologies (22800):	1,671,825	1,719,086	1,905,509
Center Of Emphasis Eng Tech (22850)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	2,498	200	200
Operating Expenses	0	8,000	8,000
Capital Outlay	0	2,000	2,000
Department Revenues	0	0	0
Total - Center Of Emphasis Eng Tech (22850):	2,498	10,200	10,200

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	Actual 2016-17	July 2017-18	October 2017-18
Indust and Envir Tech (22900)			
Salaries - Administrative	0	0	0
Salaries - Academic	39,885	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	14,843	0	0
Travel	0	0	0
Operating Expenses	286	1,700	1,700
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Indust and Envir Tech (22900):	55,014	1,700	1,700
	<hr/>	<hr/>	<hr/>

Total - Unrestricted Vocational (210):

Salaries - Administrative	49,020	0	0
Salaries - Academic	4,613,502	5,786,955	5,979,871
Salaries - Supporting	311,303	293,872	338,944
Salaries - Students	5,793	4,880	4,880
Salaries - Medical Residents	0	0	0
Salaries - Professional	149,267	356,216	274,616
Employee Benefits	1,811,493	1,849,792	1,849,792
Travel	47,266	19,600	21,600
Operating Expenses	516,928	542,100	540,100
Capital Outlay	0	2,000	2,000
Department Revenues	0	0	0

Total	<hr/>	<hr/>	<hr/>
	7,504,572	8,855,415	9,011,803
	<hr/>	<hr/>	<hr/>

Restricted Vocational (215)

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Vocational (215):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
Unrestricted Community Ed (220)			
Quality Center (14000)			
Salaries - Administrative	45,564	47,924	50,684
Salaries - Academic	0	0	0
Salaries - Supporting	5,836	0	1,056
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	38,265	43,950	112,224
Employee Benefits	27,307	18,402	18,402
Travel	0	0	0
Operating Expenses	18,000	22,500	22,500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Quality Center (14000):	134,972	132,776	204,866

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	Actual 2016-17	July 2017-18	October 2017-18
Equity and Compliance (16000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	98,296	0	0
Employee Benefits	23,091	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
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Total - Equity and Compliance (16000):	121,387	0	0
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CE Admin (26500)			
Salaries - Administrative	0	180,004	180,004
Salaries - Academic	53,028	0	0
Salaries - Supporting	90,500	58,980	90,756
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	124,952	173,868	179,004
Employee Benefits	90,190	105,312	105,312
Travel	10,183	9,000	9,000
Operating Expenses	109,569	133,100	133,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - CE Admin (26500):	478,422	660,264	697,176
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	Actual 2016-17	July 2017-18	October 2017-18
CE CRC General Public (26700)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	66,720	66,720
Salaries - Supporting	19,122	1,700	1,700
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	10,221	26,546	26,546
Travel	0	0	0
Operating Expenses	0	100	100
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - CE CRC General Public (26700):	29,343	95,066	95,066
	<hr/>	<hr/>	<hr/>
CE Community Service (26705)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	800	800
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	354	354
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - CE Community Service (26705):	0	1,154	1,154
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CE CRC Contract Training (26710)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	6,400	6,400
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	1,254	1,254
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - CE CRC Contract Training (26710):	0	7,654	7,654
	<hr/>	<hr/>	<hr/>
CE Main General Public (26750)			
Salaries - Administrative	0	0	0
Salaries - Academic	189,484	150,742	150,742
Salaries - Supporting	56,506	141,040	141,040
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	21,087	20,630	20,630
Travel	0	200	200
Operating Expenses	60,865	80,400	80,400
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - CE Main General Public (26750):	327,942	393,012	393,012
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Community Ed (220):			
Salaries - Administrative	45,564	227,928	230,688
Salaries - Academic	242,512	224,662	224,662
Salaries - Supporting	171,964	201,720	234,552
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	261,513	217,818	291,228
Employee Benefits	171,896	172,498	172,498
Travel	10,183	9,200	9,200
Operating Expenses	188,434	236,100	236,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	1,092,066	1,289,926	1,398,928

Restricted Community Ed (225)

Total - Restricted Community Ed (225):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	0	0	0

Unrestricted Prep Rem (230)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Developmental Math (21400)			
Salaries - Administrative	0	0	0
Salaries - Academic	89,214	783,596	785,048
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	36,704	96,783	96,783
Travel	0	0	0
Operating Expenses	199	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
 Total - Developmental Math (21400):	<hr/> 126,117 <hr/>	<hr/> 880,379 <hr/>	<hr/> 881,831 <hr/>
 Total - Unrestricted Prep Rem (230):			
Salaries - Administrative	0	0	0
Salaries - Academic	89,214	783,596	785,048
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	36,704	96,783	96,783
Travel	0	0	0
Operating Expenses	199	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
 Total	<hr/> 126,117 <hr/>	<hr/> 880,379 <hr/>	<hr/> 881,831 <hr/>

Restricted Prep Rem (235)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Prep Rem (235):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
Unrestricted Instruction Other (240)			
RODP (22400)			
Salaries - Administrative	0	0	0
Salaries - Academic	134,610	112,947	112,947
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	25,299	15,119	15,119
Travel	7,067	0	0
Operating Expenses	13,888	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - RODP (22400):	180,864	128,066	128,066

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Pool Accounts Instruction (66000)			
Salaries - Administrative	0	663,643	71,037
Salaries - Academic	0	-159,500	-159,500
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-17,575	-3,681	-3,681
Travel	0	66,400	66,400
Operating Expenses	1,565,783	740,400	740,400
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Instruction (66000):	1,548,208	1,307,262	714,656
	<hr/>	<hr/>	<hr/>
ARRA-Budget Reduction (66007)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-25	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - ARRA-Budget Reduction (66007):	-25	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Instruction Other (240):			
Salaries - Administrative	0	663,643	71,037
Salaries - Academic	134,610	-46,553	-46,553
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	7,699	11,438	11,438
Travel	7,067	66,400	66,400
Operating Expenses	1,579,671	740,400	740,400
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>1,729,047</u>	<u>1,435,328</u>	<u>842,722</u>
 Restricted Instruction Other (245)			
Total - Restricted Instruction Other (245):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Instruction (20):			
Salaries - Administrative	94,584	891,571	301,725
Salaries - Academic	14,045,935	15,606,800	15,983,284
Salaries - Supporting	820,221	759,684	843,708
Salaries - Students	5,793	5,920	5,920
Salaries - Medical Residents	0	0	0
Salaries - Professional	492,937	751,243	743,348
Employee Benefits	5,100,860	4,890,713	4,890,713
Travel	166,532	152,900	154,900
Operating Expense	2,571,105	1,824,669	1,822,669
Capital Outlay	2,022	2,000	2,000
Department Revenues	0	0	0
Total	23,299,989	24,885,500	24,748,267
 Public Service (30)			
Unrestricted Community Service (300)			
CE Main Contract Training (26800)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	15,040	15,040
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	1,851	1,851
Travel	0	0	0
Operating Expenses	0	400	400
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - CE Main Contract Training (26800):	0	17,291	17,291

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CE Main Business Services (26950)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	857	1,000	1,000
Operating Expenses	31,187	6,200	6,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - CE Main Business Services (26950):	32,044	7,200	7,200
	<hr/>	<hr/>	<hr/>
Pool Accounts Public Service (66100)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-6,597	7,300	7,300
Travel	0	0	0
Operating Expenses	32,649	700	700
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Public Service (66100):	26,052	8,000	8,000
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Community Service (300):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	15,040	15,040
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-6,597	9,151	9,151
Travel	857	1,000	1,000
Operating Expenses	63,836	7,300	7,300
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	58,096	32,491	32,491
Restricted Community Service (305)			
Total - Restricted Community Service (305):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Public Service (30):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	15,040	15,040
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-6,597	9,151	9,151
Travel	857	1,000	1,000
Operating Expense	63,836	7,300	7,300
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	58,096	32,491	32,491
Academic Support (35)			
Unrestricted Library (350)			
Library (20540)			
Salaries - Administrative	0	0	0
Salaries - Academic	135,545	275,680	282,592
Salaries - Supporting	334,634	388,572	397,260
Salaries - Students	0	5,520	5,520
Salaries - Medical Residents	0	0	0
Salaries - Professional	6,800	0	0
Employee Benefits	170,742	187,040	187,040
Travel	395	500	500
Operating Expenses	304,664	277,656	280,756
Capital Outlay	90,098	75,000	75,000
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Library (20540):	1,042,878	1,209,968	1,228,668

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Library (350):			
Salaries - Administrative	0	0	0
Salaries - Academic	135,545	275,680	282,592
Salaries - Supporting	334,634	388,572	397,260
Salaries - Students	0	5,520	5,520
Salaries - Medical Residents	0	0	0
Salaries - Professional	6,800	0	0
Employee Benefits	170,742	187,040	187,040
Travel	395	500	500
Operating Expenses	304,664	277,656	280,756
Capital Outlay	90,098	75,000	75,000
Department Revenues	0	0	0
Total	1,042,878	1,209,968	1,228,668
Unrestricted Media Services (351)			
Distance Education (22000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	-12,140
Salaries - Supporting	17,171	49,056	50,040
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	57,020	51,520	53,008
Employee Benefits	48,591	32,380	32,380
Travel	3,629	1,000	1,000
Operating Expenses	32,116	61,900	61,900
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Distance Education (22000):	158,527	195,856	186,188

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Distance Education Services (22010)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	129,600	500	500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Distance Education Services (22010):	129,600	500	500
	<hr/>	<hr/>	<hr/>
Media Services (22100)			
Salaries - Administrative	0	0	0
Salaries - Academic	57,384	3,000	-2,888
Salaries - Supporting	117,359	179,524	182,788
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	4,000	0	0
Employee Benefits	80,113	61,228	61,228
Travel	861	900	900
Operating Expenses	41,162	22,400	22,400
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Media Services (22100):	300,879	267,052	264,428
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Academic Support Center (22150)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	212,768	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	47,232	0	0
Employee Benefits	50,576	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Academic Support Center (22150):	310,576	0	0
	<hr/>	<hr/>	<hr/>
Center of Emphasis TNT Unrest (22200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	9,520	9,520
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	35,928	47,810	37,925
Employee Benefits	10,017	18,576	18,576
Travel	296	1,500	1,500
Operating Expenses	11,256	11,600	11,600
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Center of Emphasis TNT Unrest (22200):	57,497	89,006	79,121
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Academic Web Services (22250)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	26,388	0	1,296
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	88,483	112,876	112,876
Employee Benefits	40,088	35,774	35,774
Travel	0	0	0
Operating Expenses	60	400	400
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Academic Web Services (22250):	155,019	149,050	150,346
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Media Services (351):			
Salaries - Administrative	0	0	0
Salaries - Academic	57,384	12,520	-5,508
Salaries - Supporting	373,686	228,580	234,124
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	232,663	212,206	203,809
Employee Benefits	229,385	147,958	147,958
Travel	4,786	3,400	3,400
Operating Expenses	214,194	96,800	96,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	1,112,098	701,464	680,583
	<hr/>	<hr/>	<hr/>
 Unrestricted Acad Comp Supp (352)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Client Services Academics (35350)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	62,219	88,500	89,508
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	105,944	111,500	106,932
Employee Benefits	83,018	77,002	77,002
Travel	0	1,200	1,200
Operating Expenses	40,596	46,000	46,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Client Services Academics (35350):	291,777	324,202	320,642
	<hr/>	<hr/>	<hr/>
Infrastructure Services Academics (35500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	200	200
Operating Expenses	23,154	6,500	6,500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Infrastructure Services Academics (35500):	23,154	6,700	6,700
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
TAF (35600)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	413,776	468,732	451,867
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	229,253	259,629	259,629
Travel	0	0	0
Operating Expenses	1,005,344	810,500	810,500
Capital Outlay	126,481	450,000	450,000
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - TAF (35600):	1,774,854	1,988,861	1,971,996

Total - Unrestricted Acad Comp Supp (352):

Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	475,995	557,232	541,375
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	105,944	111,500	106,932
Employee Benefits	312,271	336,631	336,631
Travel	0	1,400	1,400
Operating Expenses	1,069,094	863,000	863,000
Capital Outlay	126,481	450,000	450,000
Department Revenues	0	0	0

	<hr/>	<hr/>	<hr/>
Total	2,089,785	2,319,763	2,299,338

Unrestricted Ancillary Supp (353)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Institutional Food Lab (21660)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	985	2,300	2,300
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Institutional Food Lab (21660):	985	2,300	2,300
	<hr/>	<hr/>	<hr/>
Honors Academy (24500)			
Salaries - Administrative	0	0	0
Salaries - Academic	22,365	59,508	49,484
Salaries - Supporting	23,165	22,312	22,960
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	17,151	17,283	17,283
Travel	498	500	500
Operating Expenses	4,045	5,700	5,700
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Honors Academy (24500):	67,224	105,303	95,927
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Ancillary Supp (353):			
Salaries - Administrative	0	0	0
Salaries - Academic	22,365	59,508	49,484
Salaries - Supporting	23,165	22,312	22,960
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	17,151	17,283	17,283
Travel	498	500	500
Operating Expenses	5,030	8,000	8,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	68,209	107,603	98,227
Unrestricted Acad Admin (354)			
Academic Admin Services (20500)			
Salaries - Administrative	2,400	0	0
Salaries - Academic	9,500	95,520	95,520
Salaries - Supporting	6,109	19,440	19,440
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	72,904	70,296	80,336
Employee Benefits	24,016	34,709	34,709
Travel	920	5,000	5,000
Operating Expenses	612	6,200	6,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Academic Admin Services (20500):	116,461	231,165	241,205

Southwest TN Community College
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	Actual 2016-17	July 2017-18	October 2017-18
Special Academic Programs (20550)			
Salaries - Administrative	28,941	36,000	36,000
Salaries - Academic	0	0	0
Salaries - Supporting	19,423	0	-960
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	20,981	5,714	5,714
Travel	0	0	0
Operating Expenses	6	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Special Academic Programs (20550):	69,351	41,714	40,754
	<hr/>	<hr/>	<hr/>
Gill Center (22310)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	28,304	27,304	28,096
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	16,768	14,482	14,482
Travel	331	0	0
Operating Expenses	6,822	5,600	5,600
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Gill Center (22310):	52,225	47,386	48,178
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Millington Center (22315)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	62,756	61,756	63,465
Employee Benefits	11,727	10,579	10,579
Travel	4,706	0	0
Operating Expenses	500	2,000	2,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Millington Center (22315):	79,689	74,335	76,044
	<hr/>	<hr/>	<hr/>
Maxine Smith Center (22320)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	72,496	70,496	72,512
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	34,765	20,669	20,669
Travel	2,348	0	0
Operating Expenses	2,031	9,600	9,600
Capital Outlay	0	0	0
Department Revenues	0	0	0
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Total - Maxine Smith Center (22320):	111,640	100,765	102,781
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Whitehaven Center (22325)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	41,048	40,048	41,200
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	69,064	68,064	70,020
Employee Benefits	43,124	37,218	37,218
Travel	0	0	0
Operating Expenses	5,661	4,800	4,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Whitehaven Center (22325):	158,897	150,130	153,238
	<hr/>	<hr/>	<hr/>
Macon Evening Weekend (22350)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	56,831	92,036	92,948
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	6,194	0	0
Employee Benefits	22,831	28,113	28,113
Travel	0	0	0
Operating Expenses	0	500	500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Macon Evening Weekend (22350):	85,856	120,649	121,561
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Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Extended Programs (23200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	80,104	79,104	81,396
Employee Benefits	32,531	28,832	28,832
Travel	0	0	0
Operating Expenses	0	500	500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Extended Programs (23200):	112,635	108,436	110,728
	<hr/>	<hr/>	<hr/>
Testing & Disability Services (57000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	83,925	101,090	103,226
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	53,508	52,508	54,044
Employee Benefits	45,442	39,090	39,090
Travel	326	2,900	2,900
Operating Expenses	40,451	62,800	62,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Testing & Disability Services (57000):	223,652	258,388	262,060
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
WFD Center (58000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	145	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - WFD Center (58000):	145	0	0
	<hr/>	<hr/>	<hr/>
Total - Unrestricted Acad Admin (354):			
Salaries - Administrative	31,341	36,000	36,000
Salaries - Academic	9,500	95,520	95,520
Salaries - Supporting	308,136	350,414	356,462
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	344,530	331,728	349,261
Employee Benefits	252,185	219,406	219,406
Travel	8,631	7,900	7,900
Operating Expenses	56,228	92,000	92,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	1,010,551	1,132,968	1,156,549
	<hr/>	<hr/>	<hr/>

Restricted Library (355)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Library (355):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Media Services (356)

Total - Restricted Media Services (356):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Acad Comp Supp (357)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Acad Comp Supp (357):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Ancillary Supp (358)

Total - Restricted Ancillary Supp (358):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Acad Admin (359)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Acad Admin (359):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>
Unrestricted Acad Pers (360)			
Course Scheduling (20510)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	31,524	30,524	31,412
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	17,218	12,137	12,137
Travel	0	0	0
Operating Expenses	1,229	1,100	1,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Course Scheduling (20510):	49,971	43,761	44,649
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Faculty Development (20520)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	849	0	0
Operating Expenses	2,900	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Faculty Development (20520):	3,749	0	0
	<hr/>	<hr/>	<hr/>
Pool Accounts Academic Sup (66200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	-300,000	-300,000
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-16,365	-9,374	-9,374
Travel	0	15,500	15,500
Operating Expenses	813,926	255,800	255,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Academic Sup (66200):	797,561	-38,074	-38,074
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Acad Pers (360):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	-300,000	-300,000
Salaries - Supporting	31,524	30,524	31,412
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	853	2,763	2,763
Travel	849	15,500	15,500
Operating Expenses	818,055	256,900	256,900
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	851,281	5,687	6,575
Unrest Academic Support Other (361)			
Academic Support Center (22150)			
Salaries - Administrative	0	0	0
Salaries - Academic	40,008	0	1,212
Salaries - Supporting	60,089	384,081	103,502
Salaries - Students	11,772	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,000	46,232	47,564
Employee Benefits	28,582	86,216	86,216
Travel	1,131	0	0
Operating Expenses	4,590	5,647	5,647
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Academic Support Center (22150):	147,172	522,176	244,141

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Retention & Graduation (23800)			
Salaries - Administrative	118,914	93,000	95,700
Salaries - Academic	0	0	0
Salaries - Supporting	30,630	36,000	36,000
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	20,875	0	996
Employee Benefits	41,564	28,612	28,612
Travel	2,491	200	200
Operating Expenses	1,241	3,100	3,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Retention & Graduation (23800):	215,715	160,912	164,608
	<hr/>	<hr/>	<hr/>

Total - Unrest Academic Support Other (361):

Salaries - Administrative	118,914	93,000	95,700
Salaries - Academic	40,008	0	1,212
Salaries - Supporting	90,719	420,081	139,502
Salaries - Students	11,772	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	21,875	46,232	48,560
Employee Benefits	70,146	114,828	114,828
Travel	3,622	200	200
Operating Expenses	5,831	8,747	8,747
Capital Outlay	0	0	0
Department Revenues	0	0	0

Total	<hr/>	<hr/>	<hr/>
	362,887	683,088	408,749
	<hr/>	<hr/>	<hr/>

Restricted Acad Pers (365)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Acad Pers (365):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	0	0	0
Total	0	0	0
 Restricted Academic Support Other (366)			
Total - Restricted Academic Support Other (366):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	0	0	0
Total	0	0	0

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Academic Support (35):			
Salaries - Administrative	150,255	129,000	131,700
Salaries - Academic	264,802	143,228	123,300
Salaries - Supporting	1,637,859	1,997,715	1,723,095
Salaries - Students	11,772	5,520	5,520
Salaries - Medical Residents	0	0	0
Salaries - Professional	711,812	701,666	708,562
Employee Benefits	1,052,733	1,025,909	1,025,909
Travel	18,781	29,400	29,400
Operating Expense	2,473,096	1,603,103	1,606,203
Capital Outlay	216,579	525,000	525,000
Department Revenues	0	0	0
Total	6,537,689	6,160,541	5,878,689
 Student Services (40)			
Unrestricted Admin (400)			
VP Student Services Admin (50000)			
Salaries - Administrative	120,000	121,000	124,600
Salaries - Academic	0	0	0
Salaries - Supporting	38,320	37,320	38,352
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	43,867	32,965	32,965
Travel	7,980	10,000	10,000
Operating Expenses	1,691	15,200	15,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - VP Student Services Admin (50000):	213,858	216,485	221,117

Southwest TN Community College
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October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Admin (400):			
Salaries - Administrative	120,000	121,000	124,600
Salaries - Academic	0	0	0
Salaries - Supporting	38,320	37,320	38,352
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	43,867	32,965	32,965
Travel	7,980	10,000	10,000
Operating Expenses	1,691	15,200	15,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	213,858	216,485	221,117
Unrestricted Social Cult Dev (401)			
Athletics (15000)			
Salaries - Administrative	18,468	16,330	16,815
Salaries - Academic	0	0	0
Salaries - Supporting	27,275	111,700	34,700
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	340	0	77,000
Employee Benefits	8,428	16,879	16,879
Travel	1,334	1,100	1,100
Operating Expenses	78,802	72,500	72,500
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Athletics (15000):	134,647	218,509	218,994

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	Actual 2016-17	July 2017-18	October 2017-18
Baseball (15200)			
Salaries - Administrative	15,200	27,000	27,000
Salaries - Academic	0	0	0
Salaries - Supporting	28,900	0	-25,000
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	11,000	13,000	42,248
Employee Benefits	5,265	6,903	6,903
Travel	21,706	18,000	18,000
Operating Expenses	105,838	85,600	85,600
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Baseball (15200):	187,909	150,503	154,751
	<hr/>	<hr/>	<hr/>
Basketball Men (15300)			
Salaries - Administrative	24,824	26,079	46,999
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	13,625	26,637	35,602
Employee Benefits	10,325	18,786	18,786
Travel	20,810	20,500	10,500
Operating Expenses	96,944	96,800	86,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Basketball Men (15300):	166,528	188,802	198,687
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Basketball Women (15400)			
Salaries - Administrative	6,000	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	25,080	9,525	9,525
Salaries - Students	0	762	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	24,090	23,590	24,268
Employee Benefits	13,082	11,017	11,017
Travel	18,737	16,000	16,000
Operating Expenses	76,315	63,900	63,900
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Basketball Women (15400):	163,304	124,794	124,710
	<hr/>	<hr/>	<hr/>
Post Season (15500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	23,808	12,000	12,000
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Post Season (15500):	23,808	12,000	12,000
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Womens Softball (15600)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	6,529	2,000	6,500
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	21,704	21,204	21,798
Employee Benefits	8,884	8,478	8,478
Travel	16,642	12,000	12,000
Operating Expenses	82,707	82,700	82,700
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Womens Softball (15600):	136,466	126,382	131,476
	<hr/>	<hr/>	<hr/>
Women's Soccer (15800)			
Salaries - Administrative	0	0	9,100
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Women's Soccer (15800):	0	0	9,100
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Student Development (52500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	5,359	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	116,322	154,470	158,154
Employee Benefits	39,811	45,106	45,106
Travel	1,413	3,000	3,000
Operating Expenses	37,638	38,200	38,200
Capital Outlay	16,095	0	0
Department Revenues	0	0	0
Total - Student Development (52500):	216,638	240,776	244,460
Child Care Centers (53500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	152,543	124,316	120,236
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	76,612	122,612	124,796
Employee Benefits	134,721	66,140	66,140
Travel	668	0	0
Operating Expenses	52,861	98,297	98,297
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Child Care Centers (53500):	417,405	411,365	409,469

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Pool Accounts Student Serv (66300)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	225,000	225,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Student Serv (66300):	0	225,000	225,000
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Social Cult Dev (401):			
Salaries - Administrative	64,492	69,409	99,914
Salaries - Academic	0	0	0
Salaries - Supporting	245,686	247,541	145,961
Salaries - Students	0	762	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	263,693	361,513	483,866
Employee Benefits	220,516	173,309	173,309
Travel	105,118	82,600	72,600
Operating Expenses	531,105	762,997	752,997
Capital Outlay	16,095	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	1,446,705	1,698,131	1,728,647
	<hr/>	<hr/>	<hr/>

Unrestricted Coun and Career (402)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
CROSSROADS (26850)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	100	100
Operating Expenses	0	400	400
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - CROSSROADS (26850):	0	500	500
	<hr/>	<hr/>	<hr/>
Career Services (54000)			
Salaries - Administrative	41,562	55,828	57,448
Salaries - Academic	0	0	0
Salaries - Supporting	64,950	34,984	37,120
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	95,122	73,884	76,960
Employee Benefits	91,893	67,285	67,285
Travel	583	500	500
Operating Expenses	18,350	22,300	22,300
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Career Services (54000):	312,460	254,781	261,613
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Disabled Students (54500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	17,577	1,588	1,588
Salaries - Students	1,358	1,588	1,588
Salaries - Medical Residents	0	0	0
Salaries - Professional	47,106	47,336	48,716
Employee Benefits	21,922	17,464	17,464
Travel	0	300	300
Operating Expenses	145,882	101,600	101,600
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Disabled Students (54500):	233,845	169,876	171,256
	<hr/>	<hr/>	<hr/>
Advising & Academic Support (56500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	71,278	65,428	101,605
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	358,626	344,294	362,558
Employee Benefits	188,253	146,196	146,196
Travel	7,834	2,400	7,400
Operating Expenses	44,909	36,400	41,400
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Advising & Academic Support (56500):	670,900	594,718	659,159
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Coun and Career (402):			
Salaries - Administrative	41,562	55,828	57,448
Salaries - Academic	0	0	0
Salaries - Supporting	153,805	102,000	140,313
Salaries - Students	1,358	1,588	1,588
Salaries - Medical Residents	0	0	0
Salaries - Professional	500,854	465,514	488,234
Employee Benefits	302,068	230,945	230,945
Travel	8,417	3,300	8,300
Operating Expenses	209,141	160,700	165,700
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	1,217,205	1,019,875	1,092,528
Unrestricted Fin Aid (403)			
Financial Aid (55000)			
Salaries - Administrative	60,607	63,424	63,424
Salaries - Academic	0	0	0
Salaries - Supporting	406,485	661,964	679,280
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	205,040	276,800	287,112
Employee Benefits	257,636	326,681	326,681
Travel	11,038	16,000	16,000
Operating Expenses	21,942	57,800	57,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Financial Aid (55000):	962,748	1,402,669	1,430,297

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Admissions (56000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	25,669	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	4,387	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Admissions (56000):	30,056	0	0
 Total - Unrestricted Fin Aid (403):			
Salaries - Administrative	60,607	63,424	63,424
Salaries - Academic	0	0	0
Salaries - Supporting	432,154	661,964	679,280
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	205,040	276,800	287,112
Employee Benefits	262,023	326,681	326,681
Travel	11,038	16,000	16,000
Operating Expenses	21,942	57,800	57,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	992,804	1,402,669	1,430,297

Unrestricted Admin and Rec (404)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Career Services (54000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	24,006	0	1,176
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	9,749	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Career Services (54000):	33,755	0	1,176
	<hr/>	<hr/>	<hr/>
Admissions (56000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	697,268	836,106	911,394
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	453,461	249,236	246,586
Employee Benefits	478,732	386,321	386,321
Travel	7,941	16,000	16,000
Operating Expenses	18,060	105,200	105,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Admissions (56000):	1,655,462	1,592,863	1,665,501
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Recruitment (56250)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	58,315	70,180	72,316
Salaries - Students	12,475	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	89,501	201,112	203,176
Employee Benefits	44,003	82,176	82,176
Travel	15,097	17,500	17,500
Operating Expenses	136,581	141,800	141,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Recruitment (56250):	355,972	512,768	516,968
	<hr/>	<hr/>	<hr/>
Records (57500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	28	0	0
Operating Expenses	4,009	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Records (57500):	4,037	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Admin and Rec (404):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	779,589	906,286	984,886
Salaries - Students	12,475	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	542,962	450,348	449,762
Employee Benefits	532,484	468,497	468,497
Travel	23,066	33,500	33,500
Operating Expenses	158,650	247,000	247,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	2,049,226	2,105,631	2,183,645

Restricted Admin (405)

Total - Restricted Admin (405):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	0	0	0

Restricted Social Cult Dev (406)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Social Cult Dev (406):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Coun and Career (407)

Total - Restricted Coun and Career (407):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Fin Aid (408)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Fin Aid (408):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Admin and Rec (409)

Total - Restricted Admin and Rec (409):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Unrest Student Services Other (410)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Pool Accounts Student Serv (66300)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	-200,000	-200,000
Employee Benefits	50,568	162,037	162,037
Travel	0	50,800	50,800
Operating Expenses	1,594,794	671,200	671,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Student Serv (66300):	1,645,362	684,037	684,037

Total - Unrest Student Services Other (410):

Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	-200,000	-200,000
Employee Benefits	50,568	162,037	162,037
Travel	0	50,800	50,800
Operating Expenses	1,594,794	671,200	671,200
Capital Outlay	0	0	0
Department Revenues	0	0	0

	<hr/>	<hr/>	<hr/>
Total	1,645,362	684,037	684,037

Restricted Student Serv Other (415)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Student Serv Other (415):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Student Services (40):			
Salaries - Administrative	286,661	309,661	345,386
Salaries - Academic	0	0	0
Salaries - Supporting	1,649,554	1,955,111	1,988,792
Salaries - Students	13,833	2,350	1,588
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,514,549	1,354,175	1,508,974
Employee Benefits	1,411,526	1,394,434	1,394,434
Travel	155,619	196,200	191,200
Operating Expense	2,517,323	1,914,897	1,909,897
Capital Outlay	16,095	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	7,565,160	7,126,828	7,340,271
	<hr/>	<hr/>	<hr/>

Institutional Support (45)
Unrestricted Exec Mgmt (450)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
President (10000)			
Salaries - Administrative	195,344	196,344	202,236
Salaries - Academic	0	0	0
Salaries - Supporting	24,139	34,008	35,040
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	34,536	135,200	137,556
Employee Benefits	93,019	86,451	86,451
Travel	6,722	14,000	14,000
Operating Expenses	8,909	21,500	21,500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - President (10000):	362,669	487,503	496,783
	<hr/>	<hr/>	<hr/>
President Emeritus (11000)			
Salaries - Administrative	60,914	65,592	65,592
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	3,512	17,164	17,164
Travel	222	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - President Emeritus (11000):	64,648	82,756	82,756
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Equity and Compliance (16000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	12,185	30,000	30,912
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	66,382	198,216	204,192
Employee Benefits	32,674	79,135	79,135
Travel	8,511	6,500	6,500
Operating Expenses	7,007	45,000	45,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Equity and Compliance (16000):	126,759	358,851	365,739
	<hr/>	<hr/>	<hr/>
Governmental Relations (17000)			
Salaries - Administrative	84,936	67,970	69,993
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,560	0	0
Employee Benefits	29,166	24,630	24,630
Travel	4,107	4,600	4,600
Operating Expenses	4,206	2,150	2,150
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Governmental Relations (17000):	123,975	99,350	101,373
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Academic Affairs Office (20000)			
Salaries - Administrative	132,308	240,008	243,920
Salaries - Academic	0	0	0
Salaries - Supporting	0	72,632	73,712
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	40,448	40,748	41,912
Employee Benefits	64,128	83,745	83,745
Travel	17,432	11,500	11,500
Operating Expenses	16,143	12,100	12,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Academic Affairs Office (20000):	270,459	460,733	466,889
	<hr/>	<hr/>	<hr/>
Planning & Instit Effectiveness (23000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	100	100
Operating Expenses	26	100	100
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Planning & Instit Effectiveness (23000):	26	200	200
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Institutional Research (23500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	65,124	215,224	224,608
Employee Benefits	32,517	42,655	42,655
Travel	7,611	6,500	6,500
Operating Expenses	9,487	2,600	2,600
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Institutional Research (23500):	114,739	266,979	276,363
	<hr/>	<hr/>	<hr/>
Assessment (24000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	24,826	23,976	29,696
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	70,000	70,000
Employee Benefits	19,421	40,570	40,570
Travel	0	100	100
Operating Expenses	8,755	3,800	3,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Assessment (24000):	53,002	138,446	144,166
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Faculty Senate (25000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	1,763	1,500	1,500
Operating Expenses	736	1,000	1,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Faculty Senate (25000):	2,499	2,500	2,500
	<hr/>	<hr/>	<hr/>
SACS (25500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	7,395	12,500	12,500
Operating Expenses	126	4,200	4,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - SACS (25500):	7,521	16,700	16,700
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
AchievingThe Dream (ATD) Initiative (25550)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	14,897	0	0
Operating Expenses	8,849	0	75,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - AchievingThe Dream (ATD) Initiative (25550):	23,746	0	75,000
	<hr/>	<hr/>	<hr/>
Artesian School (25555)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	28,089	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Artesian School (25555):	28,089	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
VP Financial and Admin Serv (30000)			
Salaries - Administrative	123,750	135,000	139,056
Salaries - Academic	0	0	0
Salaries - Supporting	19,724	33,816	34,848
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	25,841	31,300	31,300
Employee Benefits	34,749	39,487	39,487
Travel	7,346	5,000	5,000
Operating Expenses	1,297	6,295	6,295
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - VP Financial and Admin Serv (30000):	212,707	250,898	255,986
	<hr/>	<hr/>	<hr/>
Prof Staff Organization (31000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	125	325	325
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Prof Staff Organization (31000):	125	325	325
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Support Staff Organization (32000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	384	784	784
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Support Staff Organization (32000):	384	784	784
	<hr/>	<hr/>	<hr/>
VP Institutional Advancement (40000)			
Salaries - Administrative	117,948	117,948	121,404
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	42,503	36,640	36,640
Travel	1,699	1,000	1,000
Operating Expenses	6,189	29,440	29,440
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - VP Institutional Advancement (40000):	169,339	185,028	188,484
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
TBR Board Meeting (40010)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	36,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - TBR Board Meeting (40010):	0	0	36,000
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Exec Mgmt (450):			
Salaries - Administrative	715,200	822,862	842,201
Salaries - Academic	0	0	0
Salaries - Supporting	80,874	194,432	204,208
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	234,891	690,688	709,568
Employee Benefits	351,689	450,477	450,477
Travel	77,705	63,300	63,300
Operating Expenses	100,328	129,294	240,294
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	1,560,687	2,351,053	2,510,048
	<hr/>	<hr/>	<hr/>
 Restricted Exec Mgmt (455)			

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Exec Mgmt (455):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
Unrestricted Fiscal Ops (460)			
Internal Audit (13000)			
Salaries - Administrative	63,660	63,660	65,580
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	17,909	16,459	16,459
Travel	4,640	4,000	4,000
Operating Expenses	1,252	1,300	1,300
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Internal Audit (13000):	88,461	85,419	87,339

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Finance (34000)			
Salaries - Administrative	17,393	100,000	100,000
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	3,950	28,946	28,946
Travel	0	900	900
Operating Expenses	526	1,500	1,500
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Finance (34000):	21,869	131,346	131,346
Fiscal Operations (34200)			
Salaries - Administrative	31,705	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	284,392	168,032	172,712
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	148,285	365,180	378,564
Employee Benefits	138,932	120,925	120,925
Travel	6,631	4,200	4,200
Operating Expenses	108,938	1,684,000	1,284,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Fiscal Operations (34200):	718,883	2,342,337	1,960,401

Southwest TN Community College
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	Actual 2016-17	July 2017-18	October 2017-18
Cashiers&Accounts Receivable (34201)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	192,882	256,320	310,520
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	65,176	64,176	66,036
Employee Benefits	136,297	137,705	137,705
Travel	1,087	2,000	2,000
Operating Expenses	73,733	57,060	57,060
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Cashiers&Accounts Receivable (34201):	469,175	517,261	573,321
	<hr/>	<hr/>	<hr/>
Student Ombudsman (34300)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	60,472	59,472	61,176
Employee Benefits	20,915	18,520	18,520
Travel	0	0	0
Operating Expenses	131	800	800
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Student Ombudsman (34300):	81,518	78,792	80,496
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Restricted Funds Accounting (34400)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	24,920	0	1,296
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	14,236	86,420	86,420
Employee Benefits	18,072	27,444	27,444
Travel	0	2,200	2,200
Operating Expenses	0	8,600	8,600
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Restricted Funds Accounting (34400):	57,228	124,664	125,960
	<hr/>	<hr/>	<hr/>
Restricted Grants and Contracts (34401)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Restricted Grants and Contracts (34401):	0	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Budgeting Financial Planning (34600)			
Salaries - Administrative	58,697	83,004	85,416
Salaries - Academic	0	0	0
Salaries - Supporting	27,934	0	1,320
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	19,310	46,244	46,244
Employee Benefits	35,526	45,438	45,438
Travel	228	900	900
Operating Expenses	1,440	2,700	2,700
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Budgeting Financial Planning (34600):	143,135	178,286	182,018
	<hr/>	<hr/>	<hr/>
Payroll (34800)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	29,084	54,284	55,076
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	122,052	120,052	123,532
Employee Benefits	52,851	45,288	45,288
Travel	0	1,000	1,000
Operating Expenses	1,652	5,000	5,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Payroll (34800):	205,639	225,624	229,896
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Fiscal Ops (460):			
Salaries - Administrative	171,455	246,664	250,996
Salaries - Academic	0	0	0
Salaries - Supporting	559,212	478,636	540,924
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	430,531	741,544	761,972
Employee Benefits	424,452	440,725	440,725
Travel	12,586	15,200	15,200
Operating Expenses	187,672	1,760,960	1,360,960
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	1,785,908	3,683,729	3,370,777
 Restricted Fiscal Ops (465)			
Total - Restricted Fiscal Ops (465):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	0	0	0

Unrestricted Gen Admin (470)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
Human Resources (12000)			
Salaries - Administrative	96,258	97,296	97,296
Salaries - Academic	0	0	0
Salaries - Supporting	139,839	104,968	113,560
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	141,164	238,108	242,020
Employee Benefits	102,845	93,292	93,292
Travel	1,786	200	200
Operating Expenses	127,184	176,500	176,500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Human Resources (12000):	609,076	710,364	722,868
	<hr/>	<hr/>	<hr/>
Professional Development (12150)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	1,812	12,600	12,600
Operating Expenses	1,800	260,900	260,900
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Professional Development (12150):	3,612	273,500	273,500
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Business (33000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	3,455	300	300
Operating Expenses	0	300	300
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Business (33000):	3,455	600	600
Purchasing (33200)			
Salaries - Administrative	64,354	65,904	65,904
Salaries - Academic	0	0	0
Salaries - Supporting	42,764	30,512	36,152
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	75,525	98,672	100,160
Employee Benefits	83,200	78,208	78,208
Travel	2,858	3,900	3,900
Operating Expenses	5,386	56,295	56,295
Capital Outlay	0	1,600	1,600
Department Revenues	0	0	0
Total - Purchasing (33200):	274,087	335,091	342,219

Southwest TN Community College
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	Actual 2016-17	July 2017-18	October 2017-18
Shipping and Receiving (33220)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	2,910	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	2,091	0	0
Travel	691	1,600	1,600
Operating Expenses	0	600	600
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Shipping and Receiving (33220):	5,692	2,200	2,200
	<hr/>	<hr/>	<hr/>
Public Safety (33400)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	14,018	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	31,606	0	0
Travel	27,362	0	0
Operating Expenses	85,019	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Public Safety (33400):	158,005	0	0
	<hr/>	<hr/>	<hr/>

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 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Mail Room (33420)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	76,678	110,144	113,672
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	16,550	35,220	35,220
Employee Benefits	47,958	65,868	65,868
Travel	8,140	11,000	11,000
Operating Expenses	-25,405	41,200	62,500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Mail Room (33420):	123,921	263,432	288,260
	<hr/>	<hr/>	<hr/>
Motor Pool (33660)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	20,566	31,200	32,136
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	4,994	11,016	11,016
Travel	549	500	500
Operating Expenses	185,583	203,492	203,492
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Motor Pool (33660):	211,692	246,208	247,144
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
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 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Motor Pool Allocation (33661)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	-78,727	-247,600	-247,600
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Motor Pool Allocation (33661):	-78,727	-247,600	-247,600
	<hr/>	<hr/>	<hr/>
Creative Services (41310)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	45,718	0	2,208
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	32,370	76,088	76,088
Employee Benefits	52,954	31,803	31,803
Travel	0	100	100
Operating Expenses	511	1,700	1,700
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Creative Services (41310):	131,553	109,691	111,899
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
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 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Printing Services (41320)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	110,604	109,904	113,048
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	2,300	0	0
Employee Benefits	54,189	46,403	46,403
Travel	784	1,600	1,600
Operating Expenses	137,172	479,116	479,116
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Printing Services (41320):	305,049	637,023	640,167
	<hr/>	<hr/>	<hr/>
Printing Services Allocation (41330)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	-651,900	-651,900
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Printing Services Allocation (41330):	0	-651,900	-651,900
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
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October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Institution (60000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	72,138	0	0
Travel	2,734	1,400	1,400
Operating Expenses	251,701	443,224	608,224
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - General Institution (60000):	326,573	444,624	609,624
	<hr/>	<hr/>	<hr/>
TBR Chargeback (64000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	198,500	315,937	315,137
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - TBR Chargeback (64000):	198,500	315,937	315,137
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	July 2017-18	October 2017-18
TBR-CommCollege Implementation (64100)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	3,464	0	0
Operating Expenses	0	338,800	340,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - TBR-CommCollege Implementation (64100):	3,464	338,800	340,200
	<hr/>	<hr/>	<hr/>
Pool Accounts Instit Sup (66400)			
Salaries - Administrative	0	-200,000	-200,000
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-27,286	45,314	45,314
Travel	0	20,100	20,100
Operating Expenses	1,162,376	1,471,200	1,471,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Instit Sup (66400):	1,135,090	1,336,614	1,336,614
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Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Gen Admin (470):			
Salaries - Administrative	160,612	-36,800	-36,800
Salaries - Academic	0	0	0
Salaries - Supporting	453,097	386,728	410,776
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	267,909	448,088	453,488
Employee Benefits	424,689	371,904	371,904
Travel	-25,092	-194,300	-194,300
Operating Expenses	2,129,827	3,137,364	3,324,264
Capital Outlay	0	1,600	1,600
Department Revenues	0	0	0
Total	3,411,042	4,114,584	4,330,932

Restricted Gen Admin (475)

Total - Restricted Gen Admin (475):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	0	0	0

Unrestricted Admin Comp Supp (480)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Information Systems (35000)			
Salaries - Administrative	98,616	174,316	177,280
Salaries - Academic	0	0	0
Salaries - Supporting	21,006	28,008	28,872
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,700	0	0
Employee Benefits	41,406	47,396	47,396
Travel	6,631	4,000	4,000
Operating Expenses	5,604	4,200	4,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Information Systems (35000):	174,963	257,920	261,748
	<hr/>	<hr/>	<hr/>
Application Services (35150)			
Salaries - Administrative	64,308	65,408	67,340
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	408,263	400,120	410,392
Employee Benefits	186,612	163,466	163,466
Travel	3,282	4,500	4,500
Operating Expenses	912,536	609,700	609,700
Capital Outlay	20,750	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Application Services (35150):	1,595,751	1,243,194	1,255,398
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Client Services Administration (35300)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	37,912	73,712	74,840
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	68,296	70,600	62,850
Employee Benefits	50,451	45,165	45,165
Travel	4,116	2,000	2,000
Operating Expenses	68,997	55,100	55,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Client Services Administration (35300):	229,772	246,577	239,955
	<hr/>	<hr/>	<hr/>
Infrastructure Services Admin (35450)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	121,106	129,608	124,465
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	343,947	410,548	408,928
Employee Benefits	161,363	159,301	159,301
Travel	1,970	2,500	2,500
Operating Expenses	1,135,672	609,563	609,563
Capital Outlay	240,072	1,000	1,000
Department Revenues	2,188	0	0
	<hr/>	<hr/>	<hr/>
Total - Infrastructure Services Admin (35450):	2,006,318	1,312,520	1,305,757
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Information Systems Alloc (35750)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	-4,854,383	-3,041,200	-3,041,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Information Systems Alloc (35750):	-4,854,383	-3,041,200	-3,041,200
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Admin Comp Supp (480):			
Salaries - Administrative	162,924	239,724	244,620
Salaries - Academic	0	0	0
Salaries - Supporting	180,024	231,328	228,177
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	822,206	881,268	882,170
Employee Benefits	439,832	415,328	415,328
Travel	15,999	13,000	13,000
Operating Expenses	-2,731,574	-1,762,637	-1,762,637
Capital Outlay	260,822	1,000	1,000
Department Revenues	2,188	0	0
	<hr/>	<hr/>	<hr/>
Total	-847,579	19,011	21,658
	<hr/>	<hr/>	<hr/>
 Restiricted Admin Comp Supp (485)			

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restrictred Admin Comp Supp (485):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
Unrestricted Public Rel (490)			
Communications & Marketing (41000)			
Salaries - Administrative	77,172	78,072	80,388
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,900	0	0
Employee Benefits	33,274	28,559	28,559
Travel	514	100	100
Operating Expenses	349,367	6,300	6,300
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Communications & Marketing (41000):	462,227	113,031	115,347
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Creative Printing Services (41300)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	68,220	67,220	69,212
Employee Benefits	26,221	23,348	23,348
Travel	0	200	200
Operating Expenses	241	600	600
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Creative Printing Services (41300):	94,682	91,368	93,360
	<hr/>	<hr/>	<hr/>
Advertising Media Relations (41450)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	38,325	32,692	33,652
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	22,704	21,204	21,798
Employee Benefits	24,524	37,143	37,143
Travel	148	200	200
Operating Expenses	2,426	1,800	1,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Advertising Media Relations (41450):	88,127	93,039	94,593
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Administrative Webmaster (41750)			
Salaries - Administrative	9,974	0	0
Salaries - Academic	487	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	104,304	112,550	115,885
Employee Benefits	55,933	46,590	46,590
Travel	0	0	0
Operating Expenses	2,677	3,900	3,900
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Administrative Webmaster (41750):	173,375	163,040	166,375
	<hr/>	<hr/>	<hr/>
Grants (42000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	36,408	0	1,104
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	10,662	185,708	185,708
Employee Benefits	23,066	32,662	32,662
Travel	0	1,000	1,000
Operating Expenses	12,906	6,500	6,500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Grants (42000):	83,042	225,870	226,974
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Institutional Development (43000)			
Salaries - Administrative	72,888	131,288	133,484
Salaries - Academic	0	0	0
Salaries - Supporting	0	33,100	33,100
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,900	0	0
Employee Benefits	20,201	32,846	32,846
Travel	147	0	0
Operating Expenses	33,318	22,200	22,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Institutional Development (43000):	128,454	219,434	221,630
	<hr/>	<hr/>	<hr/>
Alumni Affairs (43200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	4,500	4,500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Alumni Affairs (43200):	0	4,500	4,500
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Major Gifts (43400)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	1,322	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Major Gifts (43400):	1,322	0	0
	<hr/>	<hr/>	<hr/>
Graduation (56010)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	70,538	50,000	50,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Graduation (56010):	70,538	50,000	50,000
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Advertising Clearing Pub Clearing (62200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	556,215	509,414	509,414
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Advertising Clearing Pub Clearing (62200):	556,215	509,414	509,414
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Public Rel (490):			
Salaries - Administrative	160,034	209,360	213,872
Salaries - Academic	487	0	0
Salaries - Supporting	74,733	65,792	67,856
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	209,690	386,682	392,603
Employee Benefits	183,219	201,148	201,148
Travel	809	1,500	1,500
Operating Expenses	1,029,010	605,214	605,214
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	1,657,982	1,469,696	1,482,193
	<hr/>	<hr/>	<hr/>

Restricted Public Rel (495)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Public Rel (495):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (45):			
Salaries - Administrative	1,370,225	1,481,810	1,514,889
Salaries - Academic	487	0	0
Salaries - Supporting	1,347,940	1,356,916	1,451,941
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,965,227	3,148,270	3,199,801
Employee Benefits	1,823,881	1,879,582	1,879,582
Travel	82,007	-101,300	-101,300
Operating Expense	715,263	3,870,195	3,768,095
Capital Outlay	260,822	2,600	2,600
Department Revenues	2,188	0	0
Total	<u>7,568,040</u>	<u>11,638,073</u>	<u>11,715,608</u>

Physical Plant (50)
Unrestricted Admin (500)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Public Safety (33400)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	1,087,021	1,323,616	1,339,972
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	130,004	128,304	132,156
Employee Benefits	406,517	441,992	441,992
Travel	0	12,000	12,000
Operating Expenses	0	183,113	183,113
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Public Safety (33400):	1,623,542	2,089,025	2,109,233
	<hr/>	<hr/>	<hr/>
Environmental Safety (33440)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	686	2,000	2,000
Operating Expenses	2,304	2,700	2,700
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Environmental Safety (33440):	2,990	4,700	4,700
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Physical Plant (33600)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	111,915	106,984	110,032
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	52,298	80,000	82,416
Employee Benefits	69,997	66,199	66,199
Travel	1,968	9,500	9,500
Operating Expenses	74,624	90,858	90,858
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Physical Plant (33600):	310,802	353,541	359,005
	<hr/>	<hr/>	<hr/>
Property Leases Rental (33670)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	89,011	110,500	110,500
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Property Leases Rental (33670):	89,011	110,500	110,500
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Admin (500):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	1,198,936	1,430,600	1,450,004
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	182,302	208,304	214,572
Employee Benefits	476,514	508,191	508,191
Travel	2,654	23,500	23,500
Operating Expenses	165,939	387,171	387,171
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>2,026,345</u>	<u>2,557,766</u>	<u>2,583,438</u>
Unrestricted Building Maint (501)			
Skilled Trades (33680)			
Salaries - Administrative	1,400	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	245,323	406,936	421,496
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	100,892	119,880	121,332
Employee Benefits	144,286	181,862	181,862
Travel	14,037	20,000	20,000
Operating Expenses	354,895	378,784	378,784
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Skilled Trades (33680):	<u>860,833</u>	<u>1,107,462</u>	<u>1,123,474</u>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Building Maint (501):			
Salaries - Administrative	1,400	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	245,323	406,936	421,496
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	100,892	119,880	121,332
Employee Benefits	144,286	181,862	181,862
Travel	14,037	20,000	20,000
Operating Expenses	354,895	378,784	378,784
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	860,833	1,107,462	1,123,474
Unrestricted Custodial Serv (502)			
Custodial Services (33620)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	679,883	726,864	778,856
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	38,800	38,800
Employee Benefits	295,392	286,363	286,363
Travel	2,222	6,000	6,000
Operating Expenses	100,842	104,440	104,440
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Custodial Services (33620):	1,078,339	1,162,467	1,214,459

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Custodial Serv (502):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	679,883	726,864	778,856
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	38,800	38,800
Employee Benefits	295,392	286,363	286,363
Travel	2,222	6,000	6,000
Operating Expenses	100,842	104,440	104,440
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	1,078,339	1,162,467	1,214,459
Unrestricted Utilities (503)			
Utilities (33690)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	2,184,904	2,101,100	2,101,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Utilities (33690):	2,184,904	2,101,100	2,101,100

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Utilities Auxiliary Allocation (33691)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	-56,900	-56,900
	<hr/>	<hr/>	<hr/>
Total - Utilities Auxiliary Allocation (33691):	0	-56,900	-56,900
	<hr/>	<hr/>	<hr/>

Total - Unrestricted Utilities (503):

Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	2,184,904	2,101,100	2,101,100
Capital Outlay	0	0	0
Department Revenues	0	-56,900	-56,900

Total	<hr/>	<hr/>	<hr/>
	2,184,904	2,044,200	2,044,200
	<hr/>	<hr/>	<hr/>

Unrestricted Landscape Grounds (504)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
General Services (33640)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	128,442	90,704	92,672
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	55,416	54,416	55,976
Employee Benefits	97,491	56,882	56,882
Travel	2,172	6,500	6,500
Operating Expenses	331,908	504,763	504,763
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - General Services (33640):	615,429	713,265	716,793
	<hr/>	<hr/>	<hr/>

Total - Unrestricted Landscape Grounds (504):

Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	128,442	90,704	92,672
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	55,416	54,416	55,976
Employee Benefits	97,491	56,882	56,882
Travel	2,172	6,500	6,500
Operating Expenses	331,908	504,763	504,763
Capital Outlay	0	0	0
Department Revenues	0	0	0

Total	<hr/>	<hr/>	<hr/>
	615,429	713,265	716,793
	<hr/>	<hr/>	<hr/>

Restricted Admin (505)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Admin (505):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Building Maint (506)

Total - Restricted Building Maint (506):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Custodial Serv (507)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Custodial Serv (507):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Utilities (508)

Total - Restricted Utilities (508):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Landscape Grounds (509)

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Landscape Grounds (509):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>
Unrestricted Major Repairs (510)			
Major Repairs (33650)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	441,282	181,431	181,431
Capital Outlay	9,998	0	0
Department Revenues	0	0	0
Total - Major Repairs (33650):	<u>451,280</u>	<u>181,431</u>	<u>181,431</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Unrestricted Major Repairs (510):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	441,282	181,431	181,431
Capital Outlay	9,998	0	0
Department Revenues	0	0	0
Total	<u>451,280</u>	<u>181,431</u>	<u>181,431</u>
Unrestricted Physical Plant Other (511)			
Allocation of Maintenance (33610)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	-120,000	-120,000
Total - Allocation of Maintenance (33610):	<u>0</u>	<u>-120,000</u>	<u>-120,000</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Pool Accounts O and M Plant (66500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	-201,900	-201,900
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	33,350	-29,149	-29,149
Travel	0	-6,700	-6,700
Operating Expenses	179,005	30,800	30,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts O and M Plant (66500):	212,355	-206,949	-206,949
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Physical Plant Other (511):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	-201,900	-201,900
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	33,350	-29,149	-29,149
Travel	0	-6,700	-6,700
Operating Expenses	179,005	30,800	30,800
Capital Outlay	0	0	0
Department Revenues	0	-120,000	-120,000
	<hr/>	<hr/>	<hr/>
Total	212,355	-326,949	-326,949
	<hr/>	<hr/>	<hr/>
 Restricted Major Repairs (515)			

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Restricted Major Repairs (515):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>
Restricted Physical Plant Other (516)			
Total - Restricted Physical Plant Other (516):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Physical Plant (50):			
Salaries - Administrative	1,400	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	2,252,584	2,453,204	2,541,128
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	338,610	421,400	430,680
Employee Benefits	1,047,033	1,004,149	1,004,149
Travel	21,085	49,300	49,300
Operating Expense	3,758,775	3,688,489	3,688,489
Capital Outlay	9,998	0	0
Department Revenues	0	-176,900	-176,900
Total	<u>7,429,485</u>	<u>7,439,642</u>	<u>7,536,846</u>
Scholarships and Fellowships (55)			
Scholarships Unrestricted (550)			
Community Assistance (55200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	147,429	489,100	489,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Community Assistance (55200):	<u>147,429</u>	<u>489,100</u>	<u>489,100</u>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Criminal Justice (55210)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	3,000	3,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Criminal Justice (55210):	0	3,000	3,000
	<hr/>	<hr/>	<hr/>
Fine Arts (55230)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	12,000	12,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Fine Arts (55230):	0	12,000	12,000
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Honors Programs Scholars (55240)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	6,000	6,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Honors Programs Scholars (55240):	0	6,000	6,000
	<hr/>	<hr/>	<hr/>
Middle College (55250)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	7,563	15,000	15,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Middle College (55250):	7,563	15,000	15,000
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Minority (55260)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	302,000	302,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Minority (55260):	0	302,000	302,000
	<hr/>	<hr/>	<hr/>
Special Contingency (55280)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	37,100	37,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Special Contingency (55280):	0	37,100	37,100
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Tuition Assistance (55290)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	13,200	13,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Tuition Assistance (55290):	0	13,200	13,200
	<hr/>	<hr/>	<hr/>
Fee Remissions Sponsor Prog (62220)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	153,200	153,200
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Fee Remissions Sponsor Prog (62220):	0	153,200	153,200
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
PC 191Other Inst (62250)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	153,544	55,000	55,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - PC 191Other Inst (62250):	153,544	55,000	55,000
	<hr/>	<hr/>	<hr/>
STCC Fee Waviers (62260)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	-36,757	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - STCC Fee Waviers (62260):	-36,757	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
TN Employee Fee Wavier (62280)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	35,345	75,000	75,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - TN Employee Fee Wavier (62280):	35,345	75,000	75,000
	<hr/>	<hr/>	<hr/>
TN Teachers Emp Dep 25 Dis (62300)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	99,274	110,000	110,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - TN Teachers Emp Dep 25 Dis (62300):	99,274	110,000	110,000
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
50 Dis Spouse Dependent (62310)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	-85,324	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - 50 Dis Spouse Dependent (62310):	-85,324	0	0
	<hr/>	<hr/>	<hr/>
Senior Citizen/Disabled Fee Wavier (62320)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	279,523	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Senior Citizen/Disabled Fee Wavier (62320):	279,523	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Out of State Tuition Fee Wavier (62330)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	1,199,323	1,146,400	1,146,400
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Out of State Tuition Fee Wavier (62330):	1,199,323	1,146,400	1,146,400
	<hr/>	<hr/>	<hr/>
Pool Accounts Scholar and Fellow (66600)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	1,496	0	0
Travel	0	0	0
Operating Expenses	38,160	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Scholar and Fellow (66600):	39,656	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Scholarships Unrestricted (550):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	1,496	0	0
Travel	0	0	0
Operating Expenses	1,838,080	2,417,000	2,417,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	1,839,576	2,417,000	2,417,000
	<hr/>	<hr/>	<hr/>

Scholarships Restricted (555)

Total - Scholarships Restricted (555):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Fellowships Unrestricted (560)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Fellowships Unrestricted (560):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Fellowships Restricted (565)

Total - Fellowships Restricted (565):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Clearing Acct Unrestricted (570)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Clearing Acct Unrestricted (570):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Clearing Acct Restricted (575)

Total - Clearing Acct Restricted (575):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Loan Funds (580)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Loan Funds (580):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Scholarships and Fellowships (55):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	1,496	0	0
Travel	0	0	0
Operating Expense	1,838,080	2,417,000	2,417,000
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	1,839,576	2,417,000	2,417,000
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total Education and General			
Salaries - Administrative	1,903,125	2,812,042	2,293,700
Salaries - Academic	14,311,224	15,765,068	16,121,624
Salaries - Supporting	7,708,158	8,522,630	8,548,664
Salaries - Students	31,398	13,790	13,028
Salaries - Medical Residents	0	0	0
Salaries - Professional	5,023,135	6,376,754	6,591,365
Employee Benefits	10,430,932	10,203,938	10,203,938
Travel	444,881	327,500	324,500
Operating Expense	13,937,478	15,325,653	15,219,653
Capital Outlay	505,516	529,600	529,600
Department Revenues	2,188	-176,900	-176,900
Total	<u>54,298,035</u>	<u>59,700,075</u>	<u>59,669,172</u>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	0	361,560	361,560
Other	0	0	0
Other Pool	0	0	0
Renewal and Replacements	0	0	0
Transfers	0	0	0
Loan Fund Matching	0	0	0
Total E & G Mandatory Transfers:	<u>0</u>	<u>361,560</u>	<u>361,560</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	1,295,403	2,000,000	1,759,100
Transfers to Renew and Replace	0	6,886,600	4,077,173
Nonmandatory Transfers Other	0	0	0
Retirement of Indebtedness	0	0	0
Transfers of Other Debt Service	0	0	0
Transfers from Unexpended Plant	0	0	0
Transfers from Renew and Replace	0	0	0
Transfers Other	0	0	0
Total E & G Non-Mandatory Transfers:	<u>1,295,403</u>	<u>8,886,600</u>	<u>5,836,273</u>
Total E & G Transfers	<u>1,295,403</u>	<u>9,248,160</u>	<u>6,197,833</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	1,903,125	2,812,042	2,293,700
Salaries - Academic	14,311,224	15,765,068	16,121,624
Salaries - Supporting	7,708,158	8,522,630	8,548,664
Salaries - Students	31,398	13,790	13,028
Salaries - Medical Residents	0	0	0
Salaries - Professional	5,023,135	6,376,754	6,591,365
Employee Benefits	10,430,932	10,203,938	10,203,938
Travel	444,881	327,500	324,500
Operating Expense	13,937,478	15,325,653	15,219,653
Capital Outlay	505,516	529,600	529,600
Department Revenues	2,188	-176,900	-176,900
E & G Transfers	1,295,403	9,248,160	6,197,833
Total	<u>55,593,438</u>	<u>68,948,235</u>	<u>65,867,005</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Auxiliaries			
Auxiliary Expenditures			
Bookstore (700)			
Bookstore (33240)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	7,500	10,000	10,000
Capital Outlay	0	6,600	6,600
Department Revenues	0	61,300	61,300
	<hr/>	<hr/>	<hr/>
Total - Bookstore (33240):	7,500	77,900	77,900
	<hr/>	<hr/>	<hr/>
Total - Bookstore (700):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	7,500	10,000	10,000
Capital Outlay	0	6,600	6,600
Department Revenues	0	61,300	61,300
	<hr/>	<hr/>	<hr/>
Total	7,500	77,900	77,900
	<hr/>	<hr/>	<hr/>

Food Services (701)

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Food Services (33260)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	114,593	26,000	26,000
Salaries - Students	0	10,000	10,000
Salaries - Medical Residents	0	0	0
Salaries - Professional	108,240	125,000	125,000
Employee Benefits	18,033	26,900	26,900
Travel	16	0	0
Operating Expenses	304,578	304,677	304,677
Capital Outlay	0	0	0
Department Revenues	0	115,600	115,600
	<hr/>	<hr/>	<hr/>
Total - Food Services (33260):	545,460	608,177	608,177
	<hr/>	<hr/>	<hr/>
The Taste @ Southwest (33265)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - The Taste @ Southwest (33265):	0	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total - Food Services (701):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	114,593	26,000	26,000
Salaries - Students	0	10,000	10,000
Salaries - Medical Residents	0	0	0
Salaries - Professional	108,240	125,000	125,000
Employee Benefits	18,033	26,900	26,900
Travel	16	0	0
Operating Expenses	304,578	304,677	304,677
Capital Outlay	0	0	0
Department Revenues	0	115,600	115,600
	<hr/>	<hr/>	<hr/>
Total	545,460	608,177	608,177
	<hr/>	<hr/>	<hr/>
Vending (702)			
Total - Vending (702):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total Auxiliary Expenditures			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	114,593	26,000	26,000
Salaries - Students	0	10,000	10,000
Salaries - Medical Residents	0	0	0
Salaries - Professional	108,240	125,000	125,000
Employee Benefits	18,033	26,900	26,900
Travel	16	0	0
Operating Expense	312,078	314,677	314,677
Capital Outlay	0	6,600	6,600
Department Revenues	0	176,900	176,900
Total	<u>552,960</u>	<u>686,077</u>	<u>686,077</u>

Southwest TN Community College
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures
 October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	0	0	0
Other	0	0	0
Other Pool	0	0	0
Renewal and Replacements	0	0	0
Transfers	0	0	0
Loan Fund Matching	0	0	0
Total Auxiliary Mandatory Transfers:	0	0	0
Non-Mandatory Transfers			
Transfers to Unexpended Plant	0	0	0
Transfers to Renew and Replace	0	0	0
Nonmandatory Transfers Other	0	0	0
Retirement of Indebtedness	0	0	0
Transfers of Other Debt Service	0	0	0
Transfers from Unexpended Plant	0	0	0
Transfers from Renew and Replace	0	0	0
Transfers Other	0	0	0
Total Auxiliary Non-Mandatory Transfers:	0	0	0
Total Auxiliary Transfers	0	0	0

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	114,593	26,000	26,000
Salaries - Students	0	10,000	10,000
Salaries - Medical Residents	0	0	0
Salaries - Professional	108,240	125,000	125,000
Employee Benefits	18,033	26,900	26,900
Travel	16	0	0
Operating Expense	312,078	314,677	314,677
Capital Outlay	0	6,600	6,600
Department Revenues	0	176,900	176,900
Auxiliary Transfers	0	0	0
Total	<u>552,960</u>	<u>686,077</u>	<u>686,077</u>
Total Unrestricted			
Salaries - Administrative	1,903,125	2,812,042	2,293,700
Salaries - Academic	14,311,224	15,765,068	16,121,624
Salaries - Supporting	7,822,751	8,548,630	8,574,664
Salaries - Students	31,398	23,790	23,028
Salaries - Medical Residents	0	0	0
Salaries - Professional	5,131,375	6,501,754	6,716,365
Employee Benefits	10,448,965	10,230,838	10,230,838
Travel	444,897	327,500	324,500
Operating Expenses	14,249,556	15,640,330	15,534,330
Capital Outlay	505,516	536,200	536,200
Department Revenues	2,188	0	0
E & G Transfers and Auxiliary Transfers	1,295,403	9,248,160	6,197,833
Total	<u>56,146,398</u>	<u>69,634,312</u>	<u>66,553,082</u>

Southwest TN Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4386566
Chart:	G
Budget Id:	FY2018
Budget Phase 5:	175A
Budget Phase 1:	1810
Budget Phase 2:	182R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	1
Suppress Zero Amounts:	N

Southwest TN Community College
Summary of Restricted Current Funds Available and Applied
October Budget 2017-18

	Actual 2016-17 -----	July Budget 2017-18 -----	October Budget 2017-18 -----	% Change October Over Actual -----
Restricted Revenues				
9004 Tuition and Fees	267,505	286,000	286,000	6.91
9005 Federal Grants and Contracts	24,844,137	26,224,500	25,000,000	0.63
9010 State Appropriations: Center of Excellence	0	0	0	0.00
9015 State Appropriations: Center of Emphasis	171,500	176,100	178,300	3.97
9020 *** Do Not Use ***	0	0	0	0.00
9025 State Appropriations: Access and Diversity	0	0	0	0.00
9027 State Appropriations: Special Allocations	0	0	0	0.00
9030 State Appropriations: Other	0	0	0	0.00
9035 State Grants and Contracts	6,653,679	5,995,000	6,700,000	0.70
9040 Local Grants and Contracts	839,036	730,000	839,000	0.00
9045 Private Grants & Contracts	0	0	0	0.00
9047 Private Gifts	0	0	0	0.00
9050 Endowment Income	0	0	0	0.00
9055 Other Income	0	0	0	0.00
Total Restricted Revenues	32,775,857	33,411,600	33,003,300	0.69
Restricted Expenditures				
9205 Instruction	3,434,008	4,012,000	3,434,000	0.00
9210 Research	0	0	0	0.00
9215 Public Service	300,134	161,000	300,000	-0.04
9220 Academic Support	489,045	1,354,000	490,000	0.20
9225 Student Services	1,428,442	560,000	1,430,000	0.11
9230 Institutional Support	720	180,000	1,000	38.89
9235 Operation & Maintenance of Plant	0	0	0	0.00
9240 Scholarships and Fellowships	26,790,438	26,953,500	26,800,000	0.04
9305 Auxiliary Enterprises	0	0	0	0.00
Total Restricted Expenditures	32,442,787	33,220,500	32,455,000	0.04

Southwest TN Community College
Summary of Restricted Current Funds Available and Applied
October Budget 2017-18

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4383858
Chart:	G
Budget Id:	FY2018
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N