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### Summary of Unrestricted Current Funds Available and Applied

**Pellissippi State Community College**

**July Budget 2013-2014**

#### Unrestricted Current Fund Balances at Beginning of Period

<table>
<thead>
<tr>
<th></th>
<th>October 2012</th>
<th>Actual</th>
<th>Estimated Budget 2012-2013</th>
<th>% Change</th>
<th>Estimated Over Actual</th>
<th>July Budget 2013-2014</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>0505 Allocation for Encumbrances</td>
<td>1,199,682</td>
<td>1,199,682</td>
<td>1,111,100</td>
<td>17.5%</td>
<td>1,111,100</td>
<td>1,410,000</td>
<td>17.5%</td>
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<tr>
<td>0510 Allocation for Working Capital</td>
<td>1,207,335</td>
<td>1,234,800</td>
<td>1,234,800</td>
<td>-5.2%</td>
<td>1,234,800</td>
<td>1,330,000</td>
<td>-4.8%</td>
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<tr>
<td>0515 Special Allocations</td>
<td>(3,661,100)</td>
<td>(3,642,700)</td>
<td>(3,642,700)</td>
<td>-0.5%</td>
<td>(3,642,700)</td>
<td>(558,400)</td>
<td>-84.7%</td>
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<tr>
<td>0520 Unallocated Balance</td>
<td>5,340,909</td>
<td>5,357,300</td>
<td>5,357,300</td>
<td>4.1%</td>
<td>5,357,300</td>
<td>5,357,300</td>
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<tr>
<td><strong>Total Unrestricted Current Fund Balances</strong></td>
<td><strong>$4,276,826</strong></td>
<td><strong>$4,650,500</strong></td>
<td><strong>$4,650,500</strong></td>
<td><strong>8.7%</strong></td>
<td><strong>$2,181,600</strong></td>
<td><strong>$2,181,600</strong></td>
<td><strong>-49.0%</strong></td>
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</tbody>
</table>

#### Revenues

**A. Education and General**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-2012</th>
<th>October 2013</th>
<th>Estimated Budget 2012-2013</th>
<th>% Change</th>
<th>Estimated Over Actual</th>
<th>July 2013-2014</th>
<th>% Change</th>
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<tbody>
<tr>
<td>1005 Tuition and Fees</td>
<td>34,659,338</td>
<td>34,986,000</td>
<td>34,986,000</td>
<td>9.9%</td>
<td>34,986,000</td>
<td>35,438,000</td>
<td>2.2%</td>
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<tr>
<td>1010 Federal Appropriations</td>
<td>18,910,275</td>
<td>20,852,700</td>
<td>20,852,700</td>
<td>10.3%</td>
<td>20,852,700</td>
<td>22,932,100</td>
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<tr>
<td>1015 State Appropriations</td>
<td>74,865</td>
<td>85,000</td>
<td>85,000</td>
<td>13.5%</td>
<td>85,000</td>
<td>85,000</td>
<td>13.5%</td>
</tr>
<tr>
<td>1020 Local Appropriations</td>
<td>177,413</td>
<td>185,000</td>
<td>185,000</td>
<td>4.3%</td>
<td>185,000</td>
<td>185,000</td>
<td>4.3%</td>
</tr>
<tr>
<td>1025 Federal Grants &amp; Contracts</td>
<td>84,362</td>
<td>400,000</td>
<td>-100.0%</td>
<td>-100.0%</td>
<td>400,000</td>
<td>400,000</td>
<td>374.1%</td>
</tr>
<tr>
<td>1030 State Grants &amp; Contracts</td>
<td>4,464</td>
<td>85,000</td>
<td>-100.0%</td>
<td>-100.0%</td>
<td>85,000</td>
<td>85,000</td>
<td>13.5%</td>
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<tr>
<td>1035 Local Grants &amp; Contracts</td>
<td>38,000</td>
<td>40,000</td>
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<td>40,000</td>
<td>3.8%</td>
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<tr>
<td>1040 Private Grants &amp; Contracts</td>
<td>183,300</td>
<td>187,700</td>
<td>-21.3%</td>
<td>-21.3%</td>
<td>187,700</td>
<td>187,700</td>
<td>-21.3%</td>
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<tr>
<td>1043 Private Gifts</td>
<td>401,600</td>
<td>400,000</td>
<td>-3.0%</td>
<td>-3.0%</td>
<td>400,000</td>
<td>400,000</td>
<td>374.1%</td>
</tr>
<tr>
<td>1045 Endowment Income</td>
<td>432,634</td>
<td>401,600</td>
<td>3.8%</td>
<td>400,000</td>
<td>400,000</td>
<td>3.8%</td>
<td></td>
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<tr>
<td>1050 Sales &amp; Services of Educational Activities</td>
<td>38,333</td>
<td>40,000</td>
<td>-3.8%</td>
<td>-3.8%</td>
<td>40,000</td>
<td>40,000</td>
<td>3.8%</td>
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<tr>
<td>1055 Expired Term Endowment</td>
<td>183,585</td>
<td>183,300</td>
<td>-0.2%</td>
<td>-0.2%</td>
<td>183,300</td>
<td>183,300</td>
<td>-0.2%</td>
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</tbody>
</table>

**Total Educational and General**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-2012</th>
<th>October 2013</th>
<th>Estimated Budget 2012-2013</th>
<th>% Change</th>
<th>Estimated Over Actual</th>
<th>July 2013-2014</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$58,865,466</strong></td>
<td><strong>$57,120,000</strong></td>
<td><strong>$57,135,000</strong></td>
<td><strong>4.7%</strong></td>
<td><strong>$57,135,000</strong></td>
<td><strong>$59,667,000</strong></td>
<td><strong>4.7%</strong></td>
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</table>

#### B. Sales and Services of Auxiliary Enterprises

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-2012</th>
<th>October 2013</th>
<th>Estimated Budget 2012-2013</th>
<th>% Change</th>
<th>Estimated Over Actual</th>
<th>July 2013-2014</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1205 Sales and Services of Auxiliary Enterprises</td>
<td>666,786</td>
<td>700,000</td>
<td>700,000</td>
<td>5.0%</td>
<td>700,000</td>
<td>700,000</td>
<td>5.0%</td>
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</table>

**Total Revenues**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-2012</th>
<th>October 2013</th>
<th>Estimated Budget 2012-2013</th>
<th>% Change</th>
<th>Estimated Over Actual</th>
<th>July 2013-2014</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$55,532,252</strong></td>
<td><strong>$57,820,000</strong></td>
<td><strong>$57,835,000</strong></td>
<td><strong>4.7%</strong></td>
<td><strong>$57,835,000</strong></td>
<td><strong>$60,367,000</strong></td>
<td><strong>4.7%</strong></td>
</tr>
</tbody>
</table>
**SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED**

PELLISSIPPI STATE COMMUNITY COLLEGE

**JULY BUDGET 2013-2014**

<table>
<thead>
<tr>
<th>Expenditures and Transfers</th>
<th>Actual</th>
<th>October Budget</th>
<th>Estimated Budget</th>
<th>Estimated Over</th>
<th>July Budget</th>
<th>% Change Over Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Education and General</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2000 Instruction</td>
<td>23,805,194</td>
<td>32,465,400</td>
<td>31,058,600</td>
<td>7.8%</td>
<td>32,642,700</td>
<td>13.3%</td>
</tr>
<tr>
<td>2500 Research</td>
<td>280,911</td>
<td>457,700</td>
<td>416,700</td>
<td>48.3%</td>
<td>413,300</td>
<td>47.1%</td>
</tr>
<tr>
<td>3000 Public Service</td>
<td>5,667,571</td>
<td>6,896,500</td>
<td>6,942,300</td>
<td>22.5%</td>
<td>6,637,800</td>
<td>17.1%</td>
</tr>
<tr>
<td>4000 Student Services</td>
<td>5,676,666</td>
<td>6,538,700</td>
<td>6,438,600</td>
<td>13.4%</td>
<td>6,283,800</td>
<td>10.7%</td>
</tr>
<tr>
<td>4500 Institutional Support</td>
<td>6,675,687</td>
<td>7,616,000</td>
<td>7,453,600</td>
<td>11.7%</td>
<td>8,079,600</td>
<td>21.0%</td>
</tr>
<tr>
<td>5000 Operation &amp; Maintenance of Plant</td>
<td>3,912,501</td>
<td>4,963,500</td>
<td>4,798,600</td>
<td>22.6%</td>
<td>4,813,700</td>
<td>23.0%</td>
</tr>
<tr>
<td>5200 Scholarships and Fellowships</td>
<td>1,204,506</td>
<td>1,295,500</td>
<td>1,490,500</td>
<td>23.5%</td>
<td>1,496,300</td>
<td>24.2%</td>
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<tr>
<td>Total Education and General Expenditures</td>
<td>$52,224,146</td>
<td>$60,433,700</td>
<td>$58,598,900</td>
<td>12.2%</td>
<td>$60,367,400</td>
<td>15.6%</td>
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</table>

<table>
<thead>
<tr>
<th>Mandatory Transfers for</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>6005 Principal &amp; Interest</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6010 Renewals &amp; Replacements</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>6015 Lean Fund Matching Grant</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Mandatory Transfers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non-Mandatory Transfers for</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>6505 Transfers to Unexpanded Plant Fund</td>
<td>2,170,496</td>
<td>1,140,000</td>
<td>1,140,000</td>
<td>-47.5%</td>
<td>1,140,000</td>
<td>-47.5%</td>
</tr>
<tr>
<td>6507 Transfers to Renewal and Replacement</td>
<td>330,890</td>
<td>330,000</td>
<td>330,000</td>
<td>-0.2%</td>
<td>330,000</td>
<td>-0.2%</td>
</tr>
<tr>
<td>6510 Transfers to Other Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6511 Transfers from Unexpanded Plant Fund</td>
<td>(114,910)</td>
<td>-100.0%</td>
<td>-100.0%</td>
<td>-100.0%</td>
<td>-100.0%</td>
<td>-100.0%</td>
</tr>
<tr>
<td>6512 Transfers from Renewal and Replacement</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6515 Transfers from Other Funds</td>
<td>(300,000)</td>
<td>(300,000)</td>
<td>(300,000)</td>
<td>0.0%</td>
<td>(300,000)</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Non-Mandatory Transfers</td>
<td>$1,886,395</td>
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<td>-48.6%</td>
<td>$970,000</td>
<td>-48.6%</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Educational and General</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$54,110,541</td>
<td>$61,403,700</td>
<td>$59,568,900</td>
<td>10.1%</td>
<td>$61,337,400</td>
<td>13.4%</td>
</tr>
</tbody>
</table>
### SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
#### PELLISSIPPI STATE COMMUNITY COLLEGE
#### JULY BUDGET 2013-2014

#### B. Auxiliary Enterprises Expenditures

- **7005 Students**: 704,735
- **7020 Intercollegiate Athletics**: 200,000

**Total Auxiliary Expenditures**: 904,735

#### Mandatory Transfers for

- **7505 Principal & Interest**: 200,000
- **7510 Renewals & Replacements**: 35,000
- **7515 Loan Fund Matching Grant**: 500,000

**Total Mandatory Transfers**: 735,000

#### Non-Mandatory Transfers for

- **8005 Transfers to Unexpended Plant Fund**: 3,366
- **8007 Transfers to Renewal and Replacement**: 500,000
- **8010 Transfers to Other Funds**: 500,000

**Total Non-Mandatory Transfers**: 735,000

**Total Auxiliary Enterprises Total Expenditures and Transfers**: 5,858,616

#### Prior Period Adjustments

- **8405**: $1,411,156
- **8406**: $1,324,796

**Total UNRESTRICTED CURRENT FUND BALANCES AT END OF PERIOD**: $4,650,462

|----------|--------------------------|--------------------------|-----------------------------|--------------------------------|-----------------------|--------------------------------|
## SPECIAL ALLOCATIONS
PELLISSIPPI STATE COMMUNITY COLLEGE
JULY BUDGET 2013-2014

### At Beginning of Period

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual 2011-2012</th>
<th>October Budget 2012-2013</th>
<th>Estimated Budget 2012-2013</th>
<th>July Budget 2013-2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Auxiliary Contingency</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. 2 - 5 % Fund Balance Reserve</td>
<td>(1,133,076)</td>
<td>(1,181,600)</td>
<td>(1,181,600)</td>
<td>(1,182,000)</td>
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<tr>
<td>3. Allocation for Compensated Absences</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Allocation for TAF</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Allocation for OPEB</td>
<td>(2,528,024)</td>
<td>(2,636,400)</td>
<td>(2,636,400)</td>
<td>(2,636,400)</td>
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<tr>
<td>6. 2013-2014 Budget</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>7. 2012-2013 Budget</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. Allocation for Sustainable Campus Fees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ (3,661,100)</strong></td>
<td><strong>$ (3,642,700)</strong></td>
<td><strong>$ (3,642,700)</strong></td>
<td><strong>$ (558,400)</strong></td>
</tr>
</tbody>
</table>

### At End of Period

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual 2011-2012</th>
<th>October Budget 2012-2013</th>
<th>Estimated Budget 2012-2013</th>
<th>July Budget 2013-2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Auxiliary Contingency</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. 2 - 5 % Fund Balance Reserve</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Allocation for Compensated Absences</td>
<td>(1,181,605)</td>
<td>(1,182,000)</td>
<td>(1,182,000)</td>
<td>(1,182,000)</td>
</tr>
<tr>
<td>4. Allocation for TAF</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Allocation for OPEB</td>
<td>(2,636,404)</td>
<td>(2,636,400)</td>
<td>(2,636,400)</td>
<td>(2,636,400)</td>
</tr>
<tr>
<td>7. Budget Allowance 2012-2013</td>
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</tr>
<tr>
<td>8. Allocation for Sustainable Campus Fees</td>
<td>175,300</td>
<td></td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ (3,642,707)</strong></td>
<td><strong>$ (2,408,200)</strong></td>
<td><strong>$ (558,400)</strong></td>
<td><strong>$ (2,263,800)</strong></td>
</tr>
</tbody>
</table>
### UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY
**Pellissippi State Community College**
**Actual 2011-2012**

<table>
<thead>
<tr>
<th></th>
<th>05 Professional Salaries</th>
<th>10 Other Salaries</th>
<th>15 Employee Benefits</th>
<th>20 Travel</th>
<th>25 Operating Expense</th>
<th>30 Capital Outlay</th>
<th>Total</th>
<th>% of Total E &amp; G</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Unrestricted Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>A. Education and General</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20 Instruction</td>
<td>17,191,713</td>
<td>1,334,536</td>
<td>5,846,427</td>
<td>212,297</td>
<td>4,169,029</td>
<td>52,192</td>
<td>28,806,194</td>
<td>55.16%</td>
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<tr>
<td>25 Research</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30 Public Service</td>
<td>116,006</td>
<td>3,619</td>
<td>37,481</td>
<td>2,505</td>
<td>121,300</td>
<td></td>
<td>280,911</td>
<td>0.54%</td>
</tr>
<tr>
<td>35 Academic Support</td>
<td>1,879,182</td>
<td>1,943,329</td>
<td>1,351,125</td>
<td>74,831</td>
<td>8,858</td>
<td>410,246</td>
<td>5,667,571</td>
<td>10.85%</td>
</tr>
<tr>
<td>40 Student Services</td>
<td>1,260,135</td>
<td>1,696,186</td>
<td>1,141,789</td>
<td>44,889</td>
<td>1,533,667</td>
<td></td>
<td>5,676,666</td>
<td>10.87%</td>
</tr>
<tr>
<td>45 Institutional Support</td>
<td>1,749,961</td>
<td>1,385,263</td>
<td>1,232,877</td>
<td>102,924</td>
<td>2,185,705</td>
<td>18,937</td>
<td>6,675,667</td>
<td>12.78%</td>
</tr>
<tr>
<td>50 Operation &amp; Maintenance of Plant</td>
<td>94,506</td>
<td>695,848</td>
<td>413,424</td>
<td>46,805</td>
<td>2,655,419</td>
<td>6,499</td>
<td>3,912,501</td>
<td>7.49%</td>
</tr>
<tr>
<td>55 Scholarship &amp; Fellowships</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,204,636</td>
<td>2.31%</td>
</tr>
<tr>
<td><strong>Total Education and General</strong></td>
<td>$22,291,503</td>
<td>$7,058,781</td>
<td>$10,023,123</td>
<td>$484,251</td>
<td>$11,878,614</td>
<td>$487,874</td>
<td>$52,224,146</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>B. Auxiliary Enterprises</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unrestricted E &amp; G</strong></td>
<td>$22,291,503</td>
<td>$7,058,781</td>
<td>$10,023,123</td>
<td>$484,251</td>
<td>$12,084,664</td>
<td>$496,560</td>
<td>$52,438,882</td>
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### UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY

PELLISSIPPI STATE COMMUNITY COLLEGE

OCTOBER BUDGET 2012-2013

<table>
<thead>
<tr>
<th>Professional Salaries</th>
<th>Other Salaries</th>
<th>Employee Benefits</th>
<th>Travel</th>
<th>Operating Expense</th>
<th>Capital Outlay</th>
<th>Total</th>
<th>% of Total E &amp; G</th>
</tr>
</thead>
<tbody>
<tr>
<td>05</td>
<td>10</td>
<td>15</td>
<td>20</td>
<td>25</td>
<td>30</td>
<td></td>
<td></td>
</tr>
<tr>
<td>20 Instruction</td>
<td>18,821,800</td>
<td>1,902,900</td>
<td>6,681,100</td>
<td>269,500</td>
<td>4,680,100</td>
<td>110,000</td>
<td>32,465,400</td>
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<tr>
<td>25 Research</td>
<td>184,700</td>
<td>26,500</td>
<td>43,000</td>
<td>3,500</td>
<td>200,000</td>
<td></td>
<td>457,700</td>
</tr>
<tr>
<td>30 Public Service</td>
<td>2,114,800</td>
<td>2,065,500</td>
<td>1,633,500</td>
<td>186,500</td>
<td>453,800</td>
<td>442,400</td>
<td>6,896,500</td>
</tr>
<tr>
<td>35 Academic Support</td>
<td>1,537,800</td>
<td>1,697,100</td>
<td>1,231,100</td>
<td>24,500</td>
<td>2,038,200</td>
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<td>6,528,700</td>
</tr>
<tr>
<td>40 Student Services</td>
<td>1,838,200</td>
<td>1,517,200</td>
<td>1,362,000</td>
<td>117,400</td>
<td>2,775,800</td>
<td>5,400</td>
<td>7,616,000</td>
</tr>
<tr>
<td>45 Institutional Support</td>
<td>84,000</td>
<td>832,000</td>
<td>418,000</td>
<td>24,200</td>
<td>3,562,700</td>
<td>43,000</td>
<td>4,963,900</td>
</tr>
<tr>
<td>50 Operation &amp; Maintenance of Plant</td>
<td>1,505,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>55 Scholarship &amp; Fellowships</td>
<td>1,505,500</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

Total Education and General

$24,581,300 $8,041,200 $11,368,700 $625,700 $15,401,000 $615,800 $60,633,700 100.0%

B. Auxiliary Enterprises

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>100</td>
<td>184,900</td>
<td>15,000</td>
<td>200,000</td>
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</tr>
<tr>
<td>Total Unrestricted E &amp; G</td>
<td>$24,581,300</td>
<td>$8,041,200</td>
<td>$11,368,700</td>
<td>$625,700</td>
<td>$15,401,000</td>
<td>$615,800</td>
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## UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY

**PELLISSIPPI STATE COMMUNITY COLLEGE**

**ESTIMATED BUDGET 2012-2013**

<table>
<thead>
<tr>
<th>Unrestricted Expenditures</th>
<th>05 Professional Salaries</th>
<th>10 Other Salaries</th>
<th>15 Employee Benefits</th>
<th>20 Travel</th>
<th>25 Operating Expense</th>
<th>30 Capital Outlay</th>
<th>Total</th>
<th>% of Total E &amp; G</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Education and General</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20 Instruction</td>
<td>18,236,500</td>
<td>1,867,900</td>
<td>6,139,100</td>
<td>245,000</td>
<td>4,555,100</td>
<td>15,000</td>
<td>31,058,600</td>
<td>53.00%</td>
</tr>
<tr>
<td>25 Research</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30 Public Service</td>
<td>162,700</td>
<td>19,500</td>
<td>36,000</td>
<td>3,500</td>
<td>195,000</td>
<td></td>
<td>416,700</td>
<td>0.71%</td>
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<tr>
<td>35 Academic Support</td>
<td>2,061,600</td>
<td>2,142,100</td>
<td>1,575,500</td>
<td>187,000</td>
<td>533,700</td>
<td>442,400</td>
<td>6,942,300</td>
<td>11.85%</td>
</tr>
<tr>
<td>40 Student Services</td>
<td>1,512,900</td>
<td>1,690,600</td>
<td>1,196,100</td>
<td>24,500</td>
<td>2,014,500</td>
<td></td>
<td>6,438,600</td>
<td>10.99%</td>
</tr>
<tr>
<td>45 Institutional Support</td>
<td>1,748,900</td>
<td>1,533,700</td>
<td>1,338,000</td>
<td>107,400</td>
<td>2,711,500</td>
<td>14,100</td>
<td>7,453,600</td>
<td>12.72%</td>
</tr>
<tr>
<td>50 Operation &amp; Maintenance of Plant</td>
<td>84,000</td>
<td>832,500</td>
<td>431,000</td>
<td>24,200</td>
<td>3,385,900</td>
<td>41,000</td>
<td>4,798,600</td>
<td>8.19%</td>
</tr>
<tr>
<td>55 Scholarship &amp; Fellowships</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Education and General</td>
<td>$23,806,600</td>
<td>$8,086,300</td>
<td>$10,715,700</td>
<td>$591,600</td>
<td>$14,886,200</td>
<td>$512,500</td>
<td>$58,598,900</td>
<td>100.00%</td>
</tr>
<tr>
<td>B. Auxiliary Enterprises</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Unrestricted E &amp; G</td>
<td>$23,806,600</td>
<td>$8,086,300</td>
<td>$10,715,700</td>
<td>$591,700</td>
<td>$15,071,100</td>
<td>$527,500</td>
<td>$58,798,900</td>
<td></td>
</tr>
</tbody>
</table>
### UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGET CATEGORY

**PELLSIPPIN STATE COMMUNITY COLLEGE**  
**JULY BUDGET 2013-2014**

<table>
<thead>
<tr>
<th></th>
<th>05 Professional Salaries</th>
<th>10 Other Salaries</th>
<th>15 Employee Benefits</th>
<th>20 Travel</th>
<th>25 Operating Expense</th>
<th>30 Capital Outlay</th>
<th>Total</th>
<th>% of Total E&amp;G</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. Education and General</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20 Instruction</td>
<td>19,044,100</td>
<td>1,875,000</td>
<td>6,906,500</td>
<td>250,500</td>
<td>4,551,600</td>
<td>15,000</td>
<td>$32,642,700</td>
<td>54.07%</td>
</tr>
<tr>
<td>25 Research</td>
<td>153,900</td>
<td>19,900</td>
<td>41,000</td>
<td>3,500</td>
<td>195,000</td>
<td></td>
<td>$413,300</td>
<td>0.68%</td>
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<tr>
<td>30 Public Service</td>
<td>1,974,200</td>
<td>2,388,700</td>
<td>1,683,500</td>
<td>187,500</td>
<td>(16,100)</td>
<td>420,000</td>
<td>$6,637,800</td>
<td>11.00%</td>
</tr>
<tr>
<td>35 Academic Support</td>
<td>1,602,200</td>
<td>1,654,100</td>
<td>1,266,100</td>
<td>24,500</td>
<td>1,736,900</td>
<td></td>
<td>$6,283,800</td>
<td>10.41%</td>
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<tr>
<td>40 Student Services</td>
<td>2,016,000</td>
<td>1,709,500</td>
<td>1,451,000</td>
<td>112,900</td>
<td>2,790,200</td>
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<td>$8,079,600</td>
<td>13.38%</td>
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<td>50 Operation &amp; Maintenance of Plant</td>
<td>76,500</td>
<td>862,700</td>
<td>420,000</td>
<td>24,200</td>
<td>3,387,300</td>
<td>43,000</td>
<td>$4,813,700</td>
<td>7.97%</td>
</tr>
<tr>
<td>55 Scholarship &amp; Fellowships</td>
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<td></td>
<td></td>
<td></td>
<td>1,496,500</td>
<td>2.48%</td>
</tr>
<tr>
<td><strong>Total Education and General</strong></td>
<td>$24,866,900</td>
<td>$8,509,900</td>
<td>$11,768,100</td>
<td>$603,100</td>
<td>$14,141,400</td>
<td>$478,000</td>
<td>$60,367,400</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>B. Auxiliary Enterprises</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100</td>
<td>184,500</td>
</tr>
<tr>
<td><strong>Total Unrestricted E &amp; G</strong></td>
<td>$24,866,900</td>
<td>$8,509,900</td>
<td>$11,768,100</td>
<td>$603,200</td>
<td>$14,326,300</td>
<td>$493,000</td>
<td>$60,567,400</td>
<td></td>
</tr>
</tbody>
</table>
## DETAIL OF TRANSFERS
PELLESISSIPPI STATE COMMUNITY COLLEGE
JULY BUDGET 2013-2014

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EDUCATIONAL AND GENERAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mandatory Transfers:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Mandatory Transfers To (From):</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unexpended Plant Funds:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Transfer to Unexpended Plant</td>
<td>2,170,496</td>
<td>1,140,000</td>
<td>1,140,000</td>
<td>1,140,000</td>
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<tr>
<td>Transfers from Unexpended Plant</td>
<td>(114,910)</td>
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</tr>
<tr>
<td>Renewals and Replacements</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Retirement of Debt</td>
<td>330,809</td>
<td>330,000</td>
<td>330,000</td>
<td>330,000</td>
</tr>
<tr>
<td>Transfers from Auxiliaries</td>
<td>(300,000)</td>
<td>(300,000)</td>
<td>(300,000)</td>
<td>(300,000)</td>
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<tr>
<td>Total E &amp; G Non-Mandatory Transfers :</td>
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<td>$970,000</td>
<td>$970,000</td>
<td>$970,000</td>
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<td><strong>TOTAL EDUCATIONAL AND GENERAL</strong></td>
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<td>$970,000</td>
<td>$970,000</td>
<td>$970,000</td>
</tr>
<tr>
<td><strong>AUXILIARY ENTERPRISES</strong></td>
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</tr>
<tr>
<td>Mandatory Transfers:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Mandatory Transfers:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unexpended Plant Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Renewals and Replacements</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers to Renewals and Replacements</td>
<td>33,339</td>
<td>35,000</td>
<td>35,000</td>
<td>35,000</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Transfers to Education and General</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Total Auxiliary Non-Mandatory Transfers :</td>
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<td>$535,000</td>
<td>$535,000</td>
<td>$535,000</td>
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<tr>
<td><strong>TOTAL AUXILIARY ENTERPRISES</strong></td>
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<td>$535,000</td>
<td>$535,000</td>
<td>$535,000</td>
</tr>
<tr>
<td><strong>TOTAL TRANSFERS</strong></td>
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### UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND ACCOUNT

**Pellissippi State Community College**

**ACTUAL 2011-2012**

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<tr>
<th>Personnel Services</th>
<th>Public</th>
<th>Research</th>
<th>Academic</th>
<th>Student</th>
<th>Institute</th>
<th>Operating</th>
<th>Scholarship</th>
<th>Total</th>
<th>Auxiliary</th>
<th>Total</th>
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<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
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<td>Administrative/Professional</td>
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<td>79,454</td>
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<td>1,139,425</td>
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<tr>
<td>Supporting</td>
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<td>3,619</td>
<td>1,847,801</td>
<td>1,619,475</td>
<td>1,380,252</td>
<td>605,790</td>
<td>6,811,517</td>
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<tr>
<td>Students</td>
<td>69,956</td>
<td>95,528</td>
<td>76,711</td>
<td>5,011</td>
<td>58</td>
<td>247,244</td>
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<tr>
<td>Professional</td>
<td>600,471</td>
<td>45,070</td>
<td>1,025,170</td>
<td>1,109,205</td>
<td>937,456</td>
<td>54,506</td>
<td>3,811,878</td>
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<tr>
<td><strong>Subtotal Salaries</strong></td>
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<td>$119,625</td>
<td>$3,812,511</td>
<td>$7,556,321</td>
<td>$3,135,224</td>
<td>$790,354</td>
<td>$29,350,284</td>
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<td>$29,350,284</td>
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<tr>
<td><strong>Employee Benefits</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>FICA</td>
<td>1,352,060</td>
<td>7,893</td>
<td>273,606</td>
<td>209,329</td>
<td>223,364</td>
<td>54,224</td>
<td>2,120,476</td>
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</tr>
<tr>
<td>Retirement</td>
<td>1,693,684</td>
<td>7,787</td>
<td>413,039</td>
<td>326,588</td>
<td>390,670</td>
<td>110,306</td>
<td>2,932,164</td>
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</tr>
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<td>Insurance</td>
<td>2,331,926</td>
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<td>535,001</td>
<td>489,743</td>
<td>545,494</td>
<td>224,815</td>
<td>4,140,915</td>
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<tr>
<td>Unemployment Compensation</td>
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<td>5,474</td>
<td>5,474</td>
<td>5,474</td>
<td>53,570</td>
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<td></td>
</tr>
<tr>
<td>Other</td>
<td>446,545</td>
<td>5,655</td>
<td>111,479</td>
<td>110,545</td>
<td>83,349</td>
<td>18,235</td>
<td>776,098</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal Employee Benefits</strong></td>
<td>$5,846,827</td>
<td>$37,481</td>
<td>$1,351,125</td>
<td>$1,141,789</td>
<td>$1,231,877</td>
<td>$413,424</td>
<td>$10,023,123</td>
<td></td>
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## UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND ACCOUNT

PELLISSIPPI STATE COMMUNITY COLLEGE

ESTIMATED BUDGET 2012-2013

### PERSONNEL SERVICES

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### UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND ACCOUNT

**PELLISSIPPI STATE COMMUNITY COLLEGE**  
**JULY BUDGET 2013-2014**

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<td>Department Revenue, Service Charges &amp; Allocations</td>
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<td>(1,170,000)</td>
<td>(55,000)</td>
<td>(4,625,000)</td>
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<td>(4,625,000)</td>
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<td><strong>TOTAL OTHER</strong></td>
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<td><strong>1,761,360</strong></td>
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<td><strong>16,422,550</strong></td>
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<td><strong>970,000</strong></td>
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<td><strong>61,337,530</strong></td>
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I. EDUCATIONAL AND GENERAL

A. Tuition and Fees

1. Mandatory Fees
   - Maintenance Fees
   - Out-of-State Tuition
   - Debt Service Fees
   - General Access Fees
   - Technology Access Fees
   - Campus Access Fee
   - Sustainable Campus Fee
   - International Fee
   - Total Mandatory Fees

2. Non-Mandatory Fees
   - CEU Student Fees
   - Application Fees
   - Late Registration Fees
   - RODP Fees
   - Specialized Course Fees
     - Culinary Arts Fee
     - Nursing Course Fee
   - Graduation Fee
   - ID Replacement
   - Transcript Fees
   - Service Fee Over 60
   - Deferred Payment Service Charge
   - Music Fees
   - Physical Education Fees
   - Golf Fees
   - Racquetball Fees
   - Total Non-Mandatory Fees

Total Tuition and Fees

Less Transfers:
   - Debt Service
   - Athletic

Total Transfers

Net Tuition and Fees
CURRENT FUND REVENUES  
PELLISSIPPI STATE COMMUNITY COLLEGE  
JULY BUDGET 2013-2014

<table>
<thead>
<tr>
<th>B. Federal Appropriations</th>
<th>October</th>
<th>Estimated</th>
<th>July</th>
</tr>
</thead>
<tbody>
<tr>
<td>18,910,275</td>
<td>20,832,700</td>
<td>20,852,500</td>
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</table>

| C. State Appropriations   | 74,865  | 85,000    | 85,000 |
| D. Local Appropriations   |         |           |        |
| E. Federal Grants & Contracts | 177,413 | 185,000   | 185,000 |

| F. State Grants & Contracts | 84,362  | 400,000   | 400,000 |
| G. Local Grants & Contracts | 12,000  | 4,000     | 4,000  |
| H. Private Grants & Contracts | 757    | 1,000     | 1,000  |
| I. Private Gifts | 23,703  | 35,000    | 35,000  |
| J. Endowment Income | 14,625  | 15,000    | 15,000  |

| K. Sales & Services of Educational Activities | 25,000  | 240,000   | 240,000 |
| ACT Testing Fees | 767     | 4,000     | 4,000   |
| GRE Testing Fees | 30,000  | 15,000    | 15,000  |
| Other Testing Fees | 4,000   | 4,000     | 4,000   |
| L. Sales & Services of Other Activities | 401,600 | 400,000   | 400,000 |
| Rental - Facilities | 60,000  | 1,000     | 1,000   |
| Rental - Network | 240,000 | 25,000    | 25,000  |
| Salvage Sales | 240,000 | 15,000    | 15,000  |
| Campus Access - Non-Student | 5,000   | 15,000    | 15,000  |
| TICK Admin Charge | 40,000  | 40,000    | 40,000  |
| M. Other Sources | 403,601 | 401,600   | 401,600 |
| Library Fines | 4,000   | 4,000     | 4,000   |
| Deferred Payment Plan Late Fines | 30,000  | 30,000    | 30,000  |
| Parking Fines | 25,000  | 15,000    | 15,000  |
| Telecourse Fines | 2,000   | 2,000     | 2,000   |
| Returned Check Fines | 4,000   | 4,000     | 4,000   |
| Credit Card Rebate | 30,000  | 30,000    | 30,000  |
| Other Revenue | 72,900  | 72,900    | 72,900  |
| Interest | 30,000  | 30,000    | 30,000  |
| Total Other Sources | 183,300 | 187,700   | 187,700 |

Total Educational and General $54,565,466  $57,120,000  $57,135,000  $59,667,000

II. SALES AND SERVICES OF AUXILIARY ENTERPRISES
A. Bookstore $599,738  $630,000  $630,000  $630,000
B. Food Service $67,048  $70,000  $70,000  $70,000

Total Sales and Services of Auxiliary Enterprises $665,786  $700,000  $700,000  $700,000

Total Revenues $55,232,252  $57,820,000  $57,825,000  $60,367,000
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<thead>
<tr>
<th>Category</th>
<th>Actual 2011-12</th>
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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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<td><strong>Education and General Instruction (20)</strong></td>
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<tr>
<td><strong>General Academic Instruction (200)</strong></td>
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<td>1,400</td>
<td>1,400</td>
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<td>Salaries - Students</td>
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<td>100</td>
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<tr>
<td>Operating Expenses</td>
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<td>8,500</td>
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<tr>
<td><strong>Adjunct Faculty (200030)</strong></td>
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<tr>
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<td><strong>Total - Adjunct Faculty (200030):</strong></td>
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<td>2,577,000</td>
<td>2,610,000</td>
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<td><strong>Summer School (200040)</strong></td>
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<tr>
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<td><strong>Liberal Arts Administration (201010)</strong></td>
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### Foreign Language (201020)

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<tbody>
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### Social Studies (201030)

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<tbody>
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### Fine and Applied Arts (201040)

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<td><strong>713,230</strong></td>
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### Music (201050)

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<td><strong>274,840</strong></td>
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## UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES

### PELLISSIPPI STATE COMMUNITY COLLEGE

### JULY BUDGET 2013-2014

### Theatre (201070)

<table>
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<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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</thead>
<tbody>
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### English (202010)

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<tbody>
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<td>Salaries - Academic</td>
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### Mathematics (203010)

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<th>July 2013-14</th>
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### Student Recreation Center (209050)

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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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<tbody>
<tr>
<td>Salaries - Academic</td>
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### Blount County Administration (209100)

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<th>July 2013-14</th>
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</thead>
<tbody>
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### Division Street Administration (209120)

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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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</thead>
<tbody>
<tr>
<td>Salaries - Supporting</td>
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<td>134,330</td>
<td>136,090</td>
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**UNRESTRICTED DETAILED BUDGET PROPOSALS -- CURRENT FUND EXPENDITURES**  
PELLISIPPI STATE COMMUNITY COLLEGE  
JULY BUDGET 2013-2014

### Magnolia Avenue Administration (209130)

<table>
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<th>Item</th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries - Supporting</td>
<td>85,142</td>
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### Strawberry Plains Administration (209170)

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<th>July 2013-14</th>
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</thead>
<tbody>
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<td><strong>249,530</strong></td>
<td><strong>306,180</strong></td>
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### Other College Expense (300200)

<table>
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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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</thead>
<tbody>
<tr>
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<td>Salaries - Students</td>
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<td>Actual 2011-12</td>
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<td>Estimated 2012-13</td>
<td>July 2013-14</td>
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<tr>
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<tr>
<td>Department Revenues</td>
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Vocational or Technical Instruction (205)
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### Video Production Technology (205120)

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### BCT Administration (206010)

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### BCT Internship (206020)

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### Business Administration Department (206030)

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<td>553,190</td>
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<td>Operating Expenses</td>
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<td><strong>Total - Computer Science Technology (206040):</strong></td>
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<td>874,040</td>
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<td><strong>Administrative Professional Tech (206060)</strong></td>
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## Culinary Arts Program (UTK) (206080)

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## Other College Expense (300200)

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<td>Salaries - Students</td>
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<td>Total - Other College Expense (300200):</td>
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## Gifts-In-Kind (303020)

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<tr>
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## Technology Access Expenses (400300)

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<td>Operating Expenses</td>
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<td>Total - Technology Access Expenses (400300):</td>
<td>128,961</td>
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### Form VII

**UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES**

**PELLISSIPPI STATE COMMUNITY COLLEGE**

**JULY BUDGET 2013-2014**

<table>
<thead>
<tr>
<th>Data Processing Allocations (702040)</th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
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<th>July 2013-14</th>
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<table>
<thead>
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<th>Total - Vocational or Technical Instruction (205):</th>
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<tr>
<td>Salaries - Academic</td>
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<td>Salaries - Supporting</td>
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<td>Salaries - Students</td>
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<tr>
<td>Salaries - Professional</td>
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<td>Employee Benefits</td>
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<td>Capital Outlay</td>
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<td>Department Revenues</td>
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<th>Special Session Instruction (210)</th>
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<tr>
<td>Community Education (215)</td>
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<tr>
<td>RCS Administration (103010)</td>
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<td>Salaries - Administrative</td>
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<tr>
<td>Salaries - Supporting</td>
</tr>
<tr>
<td>Salaries - Students</td>
</tr>
<tr>
<td>Salaries - Professional</td>
</tr>
<tr>
<td>Employee Benefits</td>
</tr>
<tr>
<td>Travel</td>
</tr>
<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>Total - RCS Administration (103010):</td>
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<td>Corporate College (103020)</td>
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<tr>
<td>Travel</td>
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<td>Operating Expenses</td>
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<td>Total - Corporate College (103020):</td>
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<td>Business and Professional Develop (103050)</td>
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<td>Salaries - Supporting</td>
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<tr>
<td>Salaries - Professional</td>
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<tr>
<td>Employee Benefits</td>
</tr>
<tr>
<td>Travel</td>
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<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>Total - Business and Professional Develop (103050):</td>
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<td>Personal Development (103060)</td>
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<td>Salaries - Professional</td>
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<td>Employee Benefits</td>
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<td>Travel</td>
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<td>Total - Personal Development (103060):</td>
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<td>Computer Training (103070)</td>
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<td>Salaries - Supporting</td>
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<td>Salaries - Professional</td>
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<tr>
<td>Employee Benefits</td>
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<tr>
<td>Travel</td>
</tr>
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<td>Operating Expenses</td>
</tr>
<tr>
<td>Total - Computer Training (103070):</td>
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<tr>
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<td>Feature CAM (103080)</td>
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<td>Total - Feature CAM (103080)</td>
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<td>Industrial Training (103090)</td>
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<td>Salaries - Professional</td>
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<td>Employee Benefits</td>
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<tr>
<td>Travel</td>
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<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>Total - Industrial Training (103090)</td>
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<tr>
<td>PACE - ESOL Program (104010)</td>
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<td>Salaries - Professional</td>
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<td>Employee Benefits</td>
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<td>Travel</td>
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<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>Total - PACE - ESOL Program (104010)</td>
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<tr>
<td>Learning Testing Rest Projects (210800)</td>
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<td>Salaries - Professional</td>
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<td>Employee Benefits</td>
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<td>Travel</td>
</tr>
<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>Total - Learning Testing Rest Projects (210800)</td>
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</table>
### Other College Expense (300200)
- **Salaries - Students**
  - Actual 2011-12: 0
  - October 2012-13: 8,500
  - Estimated 2012-13: 3,000
  - July 2013-14: 3,000
- **Employee Benefits**
  - Actual 2011-12: -11,868
  - October 2012-13: 1,000
  - Estimated 2012-13: 1,000
  - July 2013-14: 1,000
- **Travel**
  - Actual 2011-12: 16
  - October 2012-13: 0
  - Estimated 2012-13: 0
  - July 2013-14: 0
- **Operating Expenses**
  - Actual 2011-12: 9,310
  - October 2012-13: 24,900
  - Estimated 2012-13: 15,000
  - July 2013-14: 15,000

#### Total - Other College Expense (300200):
- Actual 2011-12: -2,542
- October 2012-13: 34,400
- Estimated 2012-13: 19,000
- July 2013-14: 19,000

### Gifts-In-Kind (303020)
- **Operating Expenses**
  - Actual 2011-12: 10,069
  - October 2012-13: 0
  - Estimated 2012-13: 0
  - July 2013-14: 0

#### Total - Gifts-In-Kind (303020):
- Actual 2011-12: 10,069
- October 2012-13: 0
- Estimated 2012-13: 0
- July 2013-14: 0

### Data Processing Allocations (702040)
- **Operating Expenses**
  - Actual 2011-12: 0
  - October 2012-13: 68,000
  - Estimated 2012-13: 68,000
  - July 2013-14: 68,000
- **Department Revenues**
  - Actual 2011-12: 72,000
  - October 2012-13: 0
  - Estimated 2012-13: 0
  - July 2013-14: 0

#### Total - Data Processing Allocations (702040):
- Actual 2011-12: 72,000
- October 2012-13: 68,000
- Estimated 2012-13: 68,000
- July 2013-14: 68,000

### Total - Community Education (215):
- **Salaries - Administrative**
  - Actual 2011-12: 90,740
  - October 2012-13: 92,040
  - Estimated 2012-13: 93,040
  - July 2013-14: 92,140
- **Salaries - Academic**
  - Actual 2011-12: 117,307
  - October 2012-13: 155,000
  - Estimated 2012-13: 165,000
  - July 2013-14: 165,000
- **Salaries - Supporting**
  - Actual 2011-12: 56,533
  - October 2012-13: 79,760
  - Estimated 2012-13: 81,760
  - July 2013-14: 79,960
- **Salaries - Students**
  - Actual 2011-12: 0
  - October 2012-13: 9,500
  - Estimated 2012-13: 4,000
  - July 2013-14: 4,000
- **Salaries - Professional**
  - Actual 2011-12: 151,673
  - October 2012-13: 251,870
  - Estimated 2012-13: 241,150
  - July 2013-14: 260,700
- **Employee Benefits**
  - Actual 2011-12: 108,991
  - October 2012-13: 221,000
  - Estimated 2012-13: 246,000
  - July 2013-14: 238,000
- **Travel**
  - Actual 2011-12: 13,544
  - October 2012-13: 26,000
  - Estimated 2012-13: 26,000
  - July 2013-14: 26,000
- **Operating Expenses**
  - Actual 2011-12: 271,646
  - October 2012-13: 369,860
  - Estimated 2012-13: 358,460
  - July 2013-14: 399,000
- **Department Revenues**
  - Actual 2011-12: 72,000
  - October 2012-13: 0
  - Estimated 2012-13: 0
  - July 2013-14: 0

#### Total:
- Actual 2011-12: 882,434
- October 2012-13: 1,205,030
- Estimated 2012-13: 1,165,410
- July 2013-14: 1,264,600

### Remedial and Developmental (220)
### Adjunct Faculty (200030)
- **Salaries - Academic**: 416,037 (2011-12), 675,000 (2012-13), 575,000 (2012-13), 575,000 (2013-14)
- **Employee Benefits**: 30,361 (2011-12), 65,000 (2012-13), 46,000 (2012-13), 70,000 (2013-14)
- **Operating Expenses**: 4,854 (2011-12), 20,000 (2012-13), 10,000 (2012-13), 15,000 (2013-14)

Total - Adjunct Faculty (200030): 451,252 (2011-12), 790,000 (2012-13), 625,000 (2012-13), 660,000 (2013-14)

### Summer School (200040)
- **Salaries - Academic**: 85,740 (2011-12), 135,000 (2012-13), 90,000 (2012-13), 100,000 (2013-14)
- **Employee Benefits**: 14,875 (2011-12), 30,000 (2012-13), 15,000 (2012-13), 25,000 (2013-14)
- **Operating Expenses**: 0 (2011-12), 10,000 (2012-13), 5,000 (2012-13), 10,000 (2013-14)

Total - Summer School (200040): 100,615 (2011-12), 175,000 (2012-13), 110,000 (2012-13), 135,000 (2013-14)

### Learning Support Studies (200090)
- **Salaries - Students**: 28,787 (2011-12), 150,000 (2012-13), 100,000 (2012-13), 100,000 (2013-14)
- **Employee Benefits**: 66,570 (2011-12), 168,000 (2012-13), 71,000 (2012-13), 170,000 (2013-14)
- **Travel**: 282 (2011-12), 1,500 (2012-13), 1,500 (2012-13), 1,500 (2013-14)


### Learning Support Redesign (200095)
- **Employee Benefits**: 7,150 (2011-12), 0 (2012-13), 0 (2012-13), 0 (2013-14)

Total - Learning Support Redesign (200095): 7,150 (2011-12), 0 (2012-13), 0 (2012-13), 0 (2013-14)
### English-Learning Support (202020)

<table>
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<tbody>
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<td><strong>559,550</strong></td>
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### Reading-Learning Support (202030)

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<tbody>
<tr>
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<td><strong>208,680</strong></td>
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### Mathematics-Learning Support (203020)

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<td><strong>663,450</strong></td>
<td><strong>665,450</strong></td>
<td><strong>722,960</strong></td>
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### Study Skills-Learning Support (204040)

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UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES
PELLISSIPPI STATE COMMUNITY COLLEGE
JULY BUDGET 2013-2014

Total - Remedial and Developmental (220):

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<th>Item</th>
<th>Actual 2011-12</th>
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<th>July 2013-14</th>
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Other Instructional Expense (225)

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Academic Affairs Restricted Project (200800)

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<tbody>
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### Academic Support Center (210010)

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<th>July 2013-14</th>
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</thead>
<tbody>
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### Salary Pool (300060)

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### Other College Expense (300200)

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### Project Grad (100080)

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<tr>
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### Facilities Rental (103030)

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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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### Summer / Youth Programs (103040)

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<th>July 2013-14</th>
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<tbody>
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<td>Work Keys (103110)</td>
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<td>BCS Restricted Projects (103800)</td>
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### Other College Expense (300200)

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### Gifts-In-Kind (303020)

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### The Arts Series (500070)

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### Data Processing Allocations (702040)

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</thead>
<tbody>
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## UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES

PELLISSIPPI STATE COMMUNITY COLLEGE

JULY BUDGET 2013-2014

### Total - Community Service (300):

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<tbody>
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<td>Salary Pool (350060)</td>
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<tr>
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<td><strong>411,190</strong></td>
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Cooperative Extension Service (305)

Public Broadcasting Services (310)

Other Public Service Expense (315)

Salary Pool (300060)

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</thead>
<tbody>
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<td>0</td>
<td>390</td>
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<td>Salaries - Professional</td>
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Other College Expense (300200)

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<tbody>
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### Total - Other Public Service Expense (315):

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</thead>
<tbody>
<tr>
<td>Salaries - Supporting</td>
<td>0</td>
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<td>0</td>
<td>390</td>
</tr>
<tr>
<td>Salaries - Professional</td>
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### Total - Public Service (30):

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</thead>
<tbody>
<tr>
<td>Salaries - Academic</td>
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### Academic Support (35)

#### Library (350)

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## UNRESTRICTED DETAILED BUDGET PROPOSALS -- CURRENT FUND EXPENDITURES

PELLISSIPPI STATE COMMUNITY COLLEGE

JULY BUDGET 2013-2014

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UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES
PELLISSIPPI STATE COMMUNITY COLLEGE
JULY BUDGET 2013-2014

ERC Blount County (401030)
Operating Expenses
1,658
0
0
0

Total - ERC Blount County (401030):
1,658
0
0
0

ERC Magnolia Avenue (401040)
Operating Expenses
1,898
0
0
0

Total - ERC Magnolia Avenue (401040):
1,898
0
0
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Data Processing Allocations (702040)
Operating Expenses
0
102,000
102,000
102,000

Department Revenues
109,000
0
0
0

Total - Data Processing Allocations (702040):
109,000
102,000
102,000
102,000

Total - Library (350):

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<th>Category</th>
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<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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<tbody>
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<td>Salaries - Academic</td>
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Museums and Galleries (355)
### Bagwell Art Gallery (200120)

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<tr>
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### Gifts-In-Kind (303020)

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### Museums and Galleries (353)

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<tbody>
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### Educational Media Services (360)

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### Gifts-In-Kind (303020)

<table>
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<tbody>
<tr>
<td>Travel</td>
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<td>Total - Gifts-In-Kind (303020):</td>
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## UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
### PELLISSIPPI STATE COMMUNITY COLLEGE
### JULY BUDGET 2013-2014

<table>
<thead>
<tr>
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<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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<tbody>
<tr>
<td><strong>Educational Technology Services (400020)</strong></td>
<td></td>
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<tr>
<td>Salaries - Supporting</td>
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<td><strong>Distance Learning (400030)</strong></td>
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<td>Salaries - Supporting</td>
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<td>Operating Expenses</td>
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<td>190,960</td>
<td>199,290</td>
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<tr>
<td><strong>D2L Program (400060)</strong></td>
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<tr>
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<tr>
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<td>117,500</td>
<td>122,500</td>
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UNRESTRICTED DETAILED BUDGET PROPOSALS -- CURRENT FUND EXPENDITURES
PELLISSIPPI STATE COMMUNITY COLLEGE
JULY BUDGET 2013-2014

Form VII

Technology Access Expenses (400300)

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
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<tbody>
<tr>
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Audio Visual Allocations (701080)

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<td>Total - Audio Visual Allocations (701080):</td>
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Data Processing Allocations (702040)

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Total - Educational Media Services (360):

<table>
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Academic Computer Support (365)
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<tr>
<td>----------------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-------------------</td>
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<td><strong>Technology Access Expenses (400300)</strong></td>
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<td>---------------</td>
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<td><strong>Banner Ongoing Support (402030)</strong></td>
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<td></td>
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<td>78,470</td>
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### Data Process Supply Allocations (702050)

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### Total - Academic Computer Support (365):

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<tbody>
<tr>
<td>Salaries - Supporting</td>
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<td>Salaries - Professional</td>
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<td>791,510</td>
<td>842,080</td>
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<td>Employee Benefits</td>
<td>738,765</td>
<td>814,000</td>
<td>866,000</td>
<td>847,000</td>
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<td>29,000</td>
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<td>Operating Expenses</td>
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<td>2,543,780</td>
<td>2,683,800</td>
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<td>-3,400,000</td>
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<td>Total</td>
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<td>2,356,230</td>
<td>2,499,850</td>
<td>1,664,770</td>
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### Ancillary Support (370)

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<td>0</td>
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</tr>
<tr>
<td>Operating Expenses</td>
<td>0</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
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<tr>
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<td>3,000</td>
<td>3,000</td>
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### UNRESTRICTED DETAILED BUDGET PROPOSALS — CURRENT FUND EXPENDITURES

**PELLISSIPPI STATE COMMUNITY COLLEGE**

**JULY BUDGET 2013-2014**

| Science Bowl (204030) | 
| :--- | :--- | :--- | :--- |
| Operating Expenses | Actual 2011-12 | October 2012-13 | Estimated 2012-13 | July 2013-14 |
| :--- | 1,625 | 3,000 | 3,000 | 3,000 |
| Total - Science Bowl (204030): | 1,625 | 3,000 | 3,000 | 3,000 |

| Other College Expense (300200) | 
| :--- | :--- | :--- | :--- |
| Employee Benefits | 1,401 | 0 | 0 | 0 |
| Total - Other College Expense (300200): | 1,401 | 0 | 0 | 0 |

| Total - Ancillary Support (370): | 
| :--- | :--- | :--- | :--- |
| Employee Benefits | 1,400 | 0 | 0 | 0 |
| Operating Expenses | 1,625 | 6,000 | 6,000 | 6,000 |
| Total | 3,025 | 6,000 | 6,000 | 6,000 |

| Academic Administration (375) | 
| :--- | :--- | :--- | :--- |
| Grant Development (102020) | 
| Salaries - Supporting | 2,622 | 25,750 | 27,250 | 28,940 |
| Salaries - Professional | 9,975 | 59,810 | 62,870 | 59,920 |
| Employee Benefits | 3,852 | 33,000 | 33,000 | 33,000 |
| Travel | 184 | 3,500 | 3,500 | 3,500 |
| Operating Expenses | 5,077 | 4,600 | 6,100 | 4,600 |
| Total - Grant Development (102020): | 21,720 | 126,670 | 133,420 | 134,960 |
### Advising Office (207050)

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries - Academic</td>
<td>262,662</td>
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<td>260,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Salaries - Supporting</td>
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<td>149,350</td>
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<tr>
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<td>10,000</td>
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<tr>
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### Dual Enrollment Office (207080)

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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salaries - Professional</td>
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<td>0</td>
<td>21,110</td>
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<td>500</td>
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<tr>
<td>Operating Expenses</td>
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### Total - Academic Administration (375):

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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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</thead>
<tbody>
<tr>
<td>Salaries - Academic</td>
<td>262,662</td>
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<td>260,000</td>
<td>100,000</td>
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<td>10,000</td>
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<td>231,000</td>
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### Academic Personal Development (380)
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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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</thead>
<tbody>
<tr>
<td>Academic Personnel Development International (200100)</td>
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<td>25,000</td>
<td>25,000</td>
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<td>Total - Academic Personnel Development (380):</td>
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<td>150,500</td>
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Course and Curriculum Development (385)
### Supplemental Instruction / SSC (200070)

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### Common Book Program (200075)

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<td><strong>35,000</strong></td>
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### Regents Online Degree (200080)

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### Academic Affairs Restricted Project (200800)

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<th>Estimated October 2012-13</th>
<th>July 2013-14</th>
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</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
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<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
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Form VII

UNRESTRICTED DETAILED BUDGET PROPOSALS -- CURRENT FUND EXPENDITURES
PELLISSIPPI STATE COMMUNITY COLLEGE
JULY BUDGET 2013-2014

<table>
<thead>
<tr>
<th>Academic Services Department (207010)</th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries - Administrative</td>
<td>85,250</td>
<td>86,280</td>
<td>87,280</td>
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<table>
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### Instructional Services Rest Projects (208800)

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### Other College Expense (300200)

<p>| | | | | |</p>
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### Total - Course and Curriculum Development (385):

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<tbody>
<tr>
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### Other Academic Support Expense (390)
### Salary Pool (300060)

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<th>July 2013-14</th>
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### Other College Expense (300200)

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### Total - Other Academic Support Expense (390):

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<td>Employee Benefits</td>
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<td>17,000</td>
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### Total - Academic Support (35):

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### Student Services (40)

#### Student Services Administration (400)

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### Veteran's Services (209160)

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### Student Photo ID's (211015)

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### Other College Expense (300200)

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<td><strong>Student International Fee (200110)</strong></td>
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### Student Affairs Rest Projects (209800)

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### COSA Programs (211020)

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### Sustainable Campus Initiative (211025)

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### Other College Expense (360200)

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### UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES

**PELLISSIPPI STATE COMMUNITY COLLEGE**

**JULY BUDGET 2013-2014**

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**Counseling and Career Guidance [410]**
### New Student Orientation (207020)

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### Counseling (207030)

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## UNRESTRICTED DETAILED BUDGET PROPOSALS -- CURRENT FUND EXPENDITURES
### PELLissippi State Community College
### July Budget 2013-2014

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### Other College Expense (300200)

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### Data Processing Allocations (702040)

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### Total - Counseling and Career Guidance (410):

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### Financial Aid Administration (415)
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<th>July 2013-14</th>
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**Total - Other College Expense (300200):**
24,118 5,000 5,000 16,500

| **Financial Aid Administration (302010)**    |                |                 |                   |              |
| Salaries - Supporting                        | 470,589        | 383,020         | 392,020           | 398,410      |
| Salaries - Professional                      | 70,312         | 223,240         | 209,240           | 179,140      |
| Employee Benefits                            | 230,171        | 220,000         | 246,000           | 225,000      |
| Travel                                       | 8,568          | 6,500           | 6,500             | 6,500        |
| Operating Expenses                           | 39,356         | 35,000          | 35,000            | 35,000       |

**Total - Financial Aid Administration (302010):**
818,996 867,760 888,760 844,050

| **Data Processing Allocations (702040)**     |                |                 |                   |              |
| Operating Expenses                           | 0              | 102,000         | 102,000           | 102,000      |
| Department Revenues                          | 109,000        | 0               | 0                 | 0            |

**Total - Data Processing Allocations (702040):**
109,000 102,000 102,000 102,000

**Total - Financial Aid Administration (415):**

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<th>Category</th>
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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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<td>Salaries - Supporting</td>
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<td>392,020</td>
<td>398,410</td>
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<tr>
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<td>225,000</td>
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<td>Travel</td>
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**Total**
952,114 974,760 995,760 962,550

**Student Admissions and Records (420)**
### Form VII

**UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES**  
PELLISSIPPI STATE COMMUNITY COLLEGE  
**JULY BUDGET 2013-2014**

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### Enrollment Services Administration (508010)

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### Admissions (508020)

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### Form VII

**UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES**  
PELLISSIPPI STATE COMMUNITY COLLEGE  
**JULY BUDGET 2013-2014**  

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<td>70,432</td>
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<td>64,480</td>
<td>66,650</td>
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| **Communications Center (508040)** |                |                 |                  |              |
| Salaries - Supporting | 174,114        | 134,360         | 137,360          | 186,110      |
| Salaries - Students   | 9,440          | 10,000          | 10,000           | 10,000       |
| Salaries - Professional | 0             | 21,500          | 15,500           | 0            |
| Employee Benefits     | 42,555         | 60,000          | 50,000           | 65,000       |
| Travel                | 682            | 1,000           | 1,000            | 1,000        |
| Operating Expenses    | 8,324          | 65,000          | 65,000           | 45,000       |
| **Total - Communications Center (508040):** | 235,115        | 291,860         | 278,860          | 307,110      |

| **Data Processing Allocations (702040)** |                |                 |                  |              |
| Operating Expenses    | 0              | 306,000         | 306,000          | 306,000      |
| Department Revenues   | 326,000        | 0               | 0                | 0            |
| **Total - Data Processing Allocations (702040):** | 326,000        | 306,000         | 306,000          | 306,000      |
### Total - Student Admissions and Records (420):

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<th>July 2013-14</th>
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### Student Health Services (425)

### Other Student Services Expense (430)

#### Salary Pool (300060)

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### Other College Expense (300200)

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<td>October 2012-13</td>
<td>Estimated 2012-13</td>
<td>July 2013-14</td>
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<td>22,080</td>
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<tr>
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<td>12,500</td>
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<td>Travel</td>
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### Form VII

#### UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES

**PELLISSIPPI STATE COMMUNITY COLLEGE**

**JULY BUDGET 2013-2014**

<table>
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<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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### UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES

**PELLISSIPSI STATE COMMUNITY COLLEGE**  
**JULY BUDGET 2013-2014**

<table>
<thead>
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<th>Category</th>
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<th>July 2013-14</th>
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<td><strong>Salary Pool (300060)</strong></td>
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<td>202,960</td>
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UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES
PELLISSIPPI STATE COMMUNITY COLLEGE
JULY BUDGET 2013-2014

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<th>October 2012-13</th>
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<th>July 2013-14</th>
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<td>Office of VP of College Advancement (500010)</td>
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<td>208,720</td>
<td>213,670</td>
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| Data Processing Allocations (702040) |                |                 |                  |              |
| Operating Expenses              | 0              | 17,000          | 17,000           | 17,000       |
| Department Revenues             | 17,000         | 0               | 0                | 0            |
| Total - Data Processing Allocations (702040): | 17,000         | 17,000          | 17,000           | 17,000       |

| Total - Executive Management (450): |                |                 |                  |              |
| Salaries - Administrative       | 650,135        | 759,960         | 758,750          | 756,620      |
| Salaries - Supporting           | 236,863        | 227,470         | 248,180          | 262,770      |
| Salaries - Students             | 4,045          | 5,110           | 5,110            | 5,110        |
| Salaries - Professional         | 131,708        | 124,620         | 40,420           | 57,290       |
| Employee Benefits               | 327,388        | 435,000         | 372,000          | 474,000      |
| Travel                          | 43,777         | 51,800          | 41,800           | 47,300       |
| Operating Expenses              | 131,759        | 163,520         | 123,990          | 150,520      |
| Department Revenues             | 20,000         | 0               | 0                | 0            |
| Total                           | 1,535,675      | 1,767,480       | 1,590,250        | 1,763,610    |

Fiscal Operations (455)
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<tbody>
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<td>Estimated 2012-13</td>
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<tr>
<td><strong>Other College Expense (300200)</strong></td>
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## Banking Fees (301040)

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## Grants and Contract Accounting (303010)

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<th>July 2013-14</th>
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## Payroll and Budget Admin (304010)

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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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<tbody>
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## Data Processing Allocations (702040)

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<td>272,000</td>
<td>272,000</td>
<td>272,000</td>
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## UNRESTRICTED DETAILED BUDGET PROPOSALS -- CURRENT FUND EXPENDITURES

PELLISSIPPI STATE COMMUNITY COLLEGE

### JULY BUDGET 2013-2014

#### Total - Fiscal Operations (455):

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<th>July 2013-14</th>
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<tbody>
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#### General Admin and Logistical Ser (460)

##### Affirmative Action (100030)

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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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<tbody>
<tr>
<td>Salaries - Supporting</td>
<td>0</td>
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<tr>
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##### Institutional Expense (100050)

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### TBR Administration Charges (300050)

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### TBR Community College System Admin Charges (300055)

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### Salary Pool (300060)

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<tr>
<td>Salaries - Professional</td>
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### TBR Business Intelligence Strategy (300065)

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### Risk Management Premiums-TBR (300060)

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### Duplicating (301050)

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### Gifts-In-Kind (303020)

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<td>Total - Benefits Administrative Charge (304020):</td>
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<td>Salaries - Supporting</td>
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### Copy Paper (305140)

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### Security (305200)

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### Safety (305210)

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### Telecommunications (400050)

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UNRESTRICTED DETAILED BUDGET PROPOSALS -- CURRENT FUND EXPENDITURES
PELLISSIPPI STATE COMMUNITY COLLEGE
JULY BUDGET 2013-2014

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<tr>
<td>Total - Print Shop (501050):</td>
<td>172,194</td>
<td>182,260</td>
<td>184,260</td>
<td>172,090</td>
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</table>
### Postage and Mailing Allocations (701010)

**Department Revenues**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>-102,972</td>
<td>-200,000</td>
<td>-200,000</td>
<td>-200,000</td>
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</table>

**Total - Postage and Mailing Allocations (701010):**

|          | -102,972       | -200,000         | -200,000          | -200,000     |

### Motor Vehicle Allocations (701020)

**Department Revenues**

|          | -107,308       | -50,000          | -50,000           | -50,000      |

**Total - Motor Vehicle Allocations (701020):**

|          | -107,308       | -50,000          | -50,000           | -50,000      |

### Copy Paper Allocations (701030)

**Department Revenues**

|          | -40,550        | -50,000          | -50,000           | -50,000      |

**Total - Copy Paper Allocations (701030):**

|          | -40,550        | -50,000          | -50,000           | -50,000      |

### Duplicating Allocations (701040)

**Department Revenues**

|          | -66,507        | -150,000         | -150,000          | -150,000     |

**Total - Duplicating Allocations (701040):**

|          | -66,507        | -150,000         | -150,000          | -150,000     |

### Print Shop Allocations (701050)

**Department Revenues**

|          | -172,195       | -90,000          | -90,000           | -170,000     |

**Total - Print Shop Allocations (701050):**

<p>|          | -172,195       | -90,000          | -90,000           | -170,000     |</p>
<table>
<thead>
<tr>
<th>Department Service (Code)</th>
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<th>July 2013-14</th>
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</thead>
<tbody>
<tr>
<td>Telecommunication Allocations (701060)</td>
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<td></td>
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<tr>
<td>Department Revenues</td>
<td>-229,391</td>
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<td>Risk Management Premiums-TBR Allocations (701090)</td>
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<td>Total - Risk Management Premiums-TBR Allocations (701090):</td>
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<td>Data Processing Allocations (702040)</td>
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<tr>
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<td>181,000</td>
<td>170,000</td>
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<td>Department Revenues</td>
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<tr>
<td>Total - Data Processing Allocations (702040):</td>
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<td>170,000</td>
<td>170,000</td>
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<tr>
<td>Total - General Admin and Logistical Services (460):</td>
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<tr>
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<td>80,930</td>
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<td>222,590</td>
<td>208,790</td>
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<td>292,583</td>
<td>321,000</td>
<td>314,000</td>
<td>334,000</td>
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Administration Computing Support (465)

Public Relations and Development (470)
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<th>October 2012-13</th>
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<th>July 2013-14</th>
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</thead>
<tbody>
<tr>
<td>Commencement (209020)</td>
<td></td>
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<td></td>
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<tr>
<td>Salaries - Supporting</td>
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<td>Employee Benefits</td>
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<td>Total - Commencement (209020)</td>
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<td>35,000</td>
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<td>Other College Expense (300200)</td>
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<tr>
<td>Employee Benefits</td>
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<td>Gifts-In-Kind (303020)</td>
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<tr>
<td>Operating Expenses</td>
<td>8,890</td>
<td>210,000</td>
<td>210,000</td>
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<tr>
<td>Total - Gifts-In-Kind (303020)</td>
<td>8,890</td>
<td>210,000</td>
<td>210,000</td>
<td>210,000</td>
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<td>Development Office (500030)</td>
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<td></td>
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<tr>
<td>Salaries - Administrative</td>
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<tr>
<td>Salaries - Supporting</td>
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<td>145,571</td>
<td>142,010</td>
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<td>115,000</td>
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### Hot Air Balloon Festival (500050)

<table>
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<tr>
<th></th>
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<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
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<tbody>
<tr>
<td>Operating Expenses</td>
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<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total - Hot Air Balloon Festival (500050):</strong></td>
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<td><strong>1,000</strong></td>
<td><strong>1,000</strong></td>
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### Alumni Relations (500060)

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries - Supporting</td>
<td>0</td>
<td>18,710</td>
<td>19,210</td>
<td>19,330</td>
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<tr>
<td>Salaries - Professional</td>
<td>18,549</td>
<td>1,400</td>
<td>1,400</td>
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<td>Employee Benefits</td>
<td>5,338</td>
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<td>Travel</td>
<td>71</td>
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<td>4,022</td>
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<tr>
<td><strong>Total - Alumni Relations (500060):</strong></td>
<td><strong>27,990</strong></td>
<td><strong>34,110</strong></td>
<td><strong>31,610</strong></td>
<td><strong>34,330</strong></td>
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</table>

### Marketing Communications Admin (501010)

<table>
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<tr>
<th></th>
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<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries - Supporting</td>
<td>33,278</td>
<td>35,010</td>
<td>35,010</td>
<td>14,200</td>
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<tr>
<td>Salaries - Professional</td>
<td>131,750</td>
<td>56,820</td>
<td>59,210</td>
<td>195,620</td>
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<td>Employee Benefits</td>
<td>28,935</td>
<td>35,000</td>
<td>35,000</td>
<td>40,000</td>
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<tr>
<td>Travel</td>
<td>5,762</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
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<td>123,000</td>
<td>123,000</td>
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<tr>
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<td>0</td>
<td>8,650</td>
<td>0</td>
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<tr>
<td><strong>Total - Marketing Communications Admin (501010):</strong></td>
<td><strong>336,462</strong></td>
<td><strong>250,820</strong></td>
<td><strong>261,870</strong></td>
<td><strong>390,820</strong></td>
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### Data Processing Allocations (702040)

<table>
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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
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<td>68,000</td>
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<td><strong>Total - Data Processing Allocations (702040):</strong></td>
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<td><strong>68,000</strong></td>
<td><strong>68,000</strong></td>
<td><strong>68,000</strong></td>
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</table>
### Total - Public Relations and Development (470):

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<th>July 2013-14</th>
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<tbody>
<tr>
<td>Salaries - Administrative</td>
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<td>153,000</td>
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<td>8,650</td>
<td>0</td>
</tr>
<tr>
<td>Department Revenues</td>
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<td></td>
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### Other Institutional Support (475)

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<th>July 2013-14</th>
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</thead>
<tbody>
<tr>
<td>Salary Pool (300060)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Salaries - Administrative</td>
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<td>0</td>
<td>0</td>
<td>13,140</td>
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<tr>
<td>Salaries - Supporting</td>
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<td>21,460</td>
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<td>Salaries - Professional</td>
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### Other College Expense (300200)

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<th>July 2013-14</th>
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<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Salaries - Professional</td>
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<td>2,000</td>
</tr>
<tr>
<td>Employee Benefits</td>
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<tr>
<td>Operating Expenses</td>
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<td>16,577</td>
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<td>14,060</td>
<td>14,060</td>
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### UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES

**PELLISSIPPI STATE COMMUNITY COLLEGE**

**JULY BUDGET 2013-2014**

<table>
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<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
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<td><strong>Total - Other Institutional Support (475):</strong></td>
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<td></td>
<td></td>
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<td>13,140</td>
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<td>26,460</td>
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<td>2,000</td>
<td>15,380</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>15,692</td>
<td>17,000</td>
<td>2,000</td>
<td>12,800</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>885</td>
<td>10,060</td>
<td>5,060</td>
<td>5,060</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>16,577</td>
<td>37,060</td>
<td>14,060</td>
<td>72,040</td>
</tr>
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</table>

| **Total - Institutional Support (45):** |                |                 |                   |              |
| Salaries - Administrative | 812,505        | 935,920         | 935,710           | 964,320      |
| Salaries - Supporting     | 1,380,282      | 1,507,110       | 1,523,600         | 1,599,420    |
| Salaries - Students       | 5,011          | 10,110          | 10,110            | 10,110       |
| Salaries - Professional   | 937,456        | 902,290         | 822,230           | 1,021,690    |
| Employee Benefits         | 1,232,877      | 1,362,000       | 1,338,000         | 1,431,000    |
| Travel                   | 102,924        | 117,400         | 107,400           | 112,900      |
| Operating Expense        | 2,228,628      | 3,865,750       | 3,801,470         | 3,980,260    |
| Capital Outlay            | 18,937         | 5,420           | 14,070            | 650          |
| Department Revenues      | -42,923        | -1,090,000      | -1,090,000        | -1,170,000   |
| **Total**                | 6,675,667      | 7,616,000       | 7,453,590         | 8,079,650    |

**Physical Plant (50)**

**Physical Plant Administration (500)**
### Other College Expense (300200)

<table>
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<td>0</td>
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<td><strong>Total - Other College Expense (300200):</strong></td>
<td><strong>-12,429</strong></td>
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### Physical Plant Administration (305010)

<table>
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<tbody>
<tr>
<td>Salaries - Supporting</td>
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<td>46,234</td>
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**Total - Physical Plant Administration (305010):** 211,146 193,780 194,780 185,550

### Equipment Management (305100)

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<th>July 2013-14</th>
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<tbody>
<tr>
<td>Salaries - Supporting</td>
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<td>37,570</td>
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**Total - Equipment Management (305100):** 42,268 66,770 65,770 73,910

### Data Processing Allocations (702040)

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<td>Operating Expenses</td>
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<td>Department Revenues</td>
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**Total - Data Processing Allocations (702040):** 17,000 17,000 17,000 17,000
**UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES**

PELLISSIPPI STATE COMMUNITY COLLEGE

**JULY BUDGET 2013-2014**

<table>
<thead>
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<td>Salaries - Supporting</td>
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<td>276,550</td>
<td>277,460</td>
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| **Architecture and Engineering (505)** |          |                 |                   |              |
| **Building Maintenance (510)**      |          |                 |                   |              |
| Salary Pool (300060)                |          |                 |                   |              |
| Salaries - Supporting              | 0         | 20,000          | 0                 | 0            |
| **Total - Salary Pool (300060):**  | 0         | 20,000          | 0                 | 0            |

| **Other College Expense (300200)** |          |                 |                   |              |
| Employee Benefits                 | 2,037     | 0               | 0                 | 0            |
| Operating Expenses                | 0         | 2,000           | 2,000             | 2,000        |
| **Total - Other College Expense (300200):** | 2,037 | 2,000 | 2,000 | 2,000 |

| **Building Maintenance (305060)**  |          |                 |                   |              |
| Salaries - Supporting             | 444,117   | 525,390         | 537,390           | 549,030      |
| Salaries - Students               | 59        | 2,000           | 2,000             | 2,000        |
| Employee Benefits                 | 246,810   | 250,000         | 250,000           | 250,000      |
| Travel                            | 44,316    | 20,000          | 20,000            | 20,000       |
| Operating Expenses                | 551,502   | 655,430         | 652,000           | 652,000      |
| Capital Outlay                    | 0         | 13,500          | 12,500            | 13,500       |
| **Total - Building Maintenance (305060):** | 1,288,803 | 1,466,320 | 1,472,890 | 1,486,530 |
## Volunteer Fire Protection (305065)

<table>
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<tr>
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<th>Estimated 2012-13</th>
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<td>Department Revenues</td>
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<tr>
<td>Total - Special Maintenance Allocations (702010)</td>
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## Building Maintenance (510):

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<tr>
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<td>537,390</td>
<td>549,030</td>
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<td>11,500</td>
<td>13,500</td>
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<td>Department Revenues</td>
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<td>Total</td>
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<td>1,521,320</td>
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## Custodial Services (515)

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<tbody>
<tr>
<td>Other College Expense (300200)</td>
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## Total - Other College Expense (300200):

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<td></td>
<td>268</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>Estimated 2012-13</td>
<td>July 2013-14</td>
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<td>Custodial Services (305070)</td>
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<td>516,668</td>
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<td>614,495</td>
<td>739,280</td>
<td>741,280</td>
<td>749,150</td>
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<td>Utilities Pellissippi (305020)</td>
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<td>990,000</td>
<td>1,050,050</td>
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<td>1,150,000</td>
<td>990,000</td>
<td>1,050,050</td>
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<td>Utilities Division Street (305030)</td>
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<td>105,000</td>
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<td>October 2012-13</td>
<td>Estimated 2012-13</td>
<td>July 2013-14</td>
</tr>
<tr>
<td>--------------------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-------------------</td>
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</tr>
<tr>
<td>Utilities Blount County (305040) Operating Expenses</td>
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<td>Total - Utilities (520):</td>
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<tr>
<td>Operating Expenses</td>
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<td>1,810,050</td>
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<tr>
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<td>1,431,572</td>
<td>1,909,960</td>
<td>1,725,000</td>
<td>1,810,050</td>
</tr>
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</table>

Landscape and Grounds Maintenance (525)
### Form VII

**UNRESTRICTED DETAILED BUDGET PROPOSALS -- CURRENT FUND EXPENDITURES**

**PELLISSIPPI STATE COMMUNITY COLLEGE**

**JULY BUDGET 2013-2014**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Other College Expense (300200)</strong></td>
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<td></td>
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</tr>
<tr>
<td>Salaries - Supporting</td>
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<td>132,700</td>
<td>137,200</td>
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<td>290,270</td>
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**Other Services (530)**

**Major Repairs and Renovations (535)**
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<td>71,000</td>
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<tr>
<td>Total - Major Repairs and Renovations (535):</td>
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<td></td>
<td></td>
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<tr>
<td>Salaries - Professional</td>
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<td>12,000</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>207</td>
<td>4,000</td>
<td>4,000</td>
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<td>13,840</td>
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<td>30,000</td>
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<td>25,000</td>
<td>25,000</td>
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<td>Total</td>
<td>21,441</td>
<td>54,840</td>
<td>64,430</td>
<td>71,000</td>
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<td>Other Physical Plant Services (540)</td>
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<td>Salary Pool (300060)</td>
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## Other College Expense (300200)

**Table: Other College Expense (300200)**

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## Auxiliary Allocation O M of Plant (702020)

**Table: Auxiliary Allocation O M of Plant (702020)**

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## Auxiliary Allocation O M Utility (702030)

**Table: Auxiliary Allocation O M Utility (702030)**

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## Total - Other Physical Plant Services (540):

**Table: Total - Other Physical Plant Services (540)**

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### UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES

PELLISSIPPI STATE COMMUNITY COLLEGE

JULY BUDGET 2013-2014

**Form VII**

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**Scholarships and Fellowships (55)**

**Scholarships and Fellowships (550)**

**Student International Fee (200110)**

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**Music Service Scholarship (201060)**

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**Audio Visual Festival Scholarship (205125)**

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<tbody>
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<td>Student Services Scholarship (209070) Operating Expenses</td>
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<td>75,000</td>
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<td>Estimated 2012-13</td>
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<td>July 2013-14</td>
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<td>Total - VA Yellow Ribbon Scholarship (301180)</td>
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**Form VII**

UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES
PELLESISSIPPI STATE COMMUNITY COLLEGE
JULY BUDGET 2013-2014

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<td>Total - Weekend College Scholarship (301190):</td>
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### Unrestricted Detailed Budget Proposals: Current Fund Expenditures

**Pellissippi State Community College**

**July Budget 2013-2014**

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<th>Estimated 2012-13</th>
<th>July 2013-14</th>
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</thead>
<tbody>
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<tr>
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<td>1,496,500</td>
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<td>505,010</td>
<td>504,510</td>
<td>506,510</td>
</tr>
<tr>
<td>Salaries - Students</td>
<td>3,811,878</td>
<td>4,521,080</td>
<td>4,265,700</td>
<td>4,784,860</td>
</tr>
<tr>
<td>Salaries - Professional</td>
<td>10,028,123</td>
<td>11,368,700</td>
<td>10,715,700</td>
<td>11,766,100</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>484,281</td>
<td>625,600</td>
<td>591,600</td>
<td>603,100</td>
</tr>
<tr>
<td>Travel</td>
<td>12,524,077</td>
<td>19,761,180</td>
<td>19,431,300</td>
<td>18,766,450</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>487,874</td>
<td>600,780</td>
<td>512,430</td>
<td>478,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-645,463</td>
<td>-4,545,000</td>
<td>-4,545,000</td>
<td>-4,545,000</td>
</tr>
<tr>
<td>Department Revenues</td>
<td>52,224,146</td>
<td>60,433,660</td>
<td>58,598,900</td>
<td>60,367,530</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,139,126</td>
<td>1,267,300</td>
<td>1,272,090</td>
<td>1,300,840</td>
</tr>
</tbody>
</table>
### E & G Transfers

#### Mandatory Transfers

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total E &amp; G Mandatory Transfers:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Non-Mandatory Transfers

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Unexpended Plant</td>
<td>2,170,496</td>
<td>1,140,000</td>
<td>1,140,000</td>
<td>1,140,000</td>
</tr>
<tr>
<td>Transfers to Retirement of Debt</td>
<td>330,809</td>
<td>330,000</td>
<td>330,000</td>
<td>330,000</td>
</tr>
<tr>
<td>Transfers from Unexpended Plant</td>
<td>-114,910</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transfers from Auxiliaries</td>
<td>-500,000</td>
<td>-500,000</td>
<td>-500,000</td>
<td>-500,000</td>
</tr>
</tbody>
</table>

**Total E & G Non-Mandatory Transfers:**

|                                           | 1,886,395     | 970,000         | 970,000           | 970,000      |

**Total E & G Transfers**

|                                           | 1,886,395     | 970,000         | 970,000           | 970,000      |

### Total Education and General (Expenditures & Transfers)

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries - Administrative</td>
<td>1,139,425</td>
<td>1,267,300</td>
<td>1,272,090</td>
<td>1,300,840</td>
</tr>
<tr>
<td>Salaries - Academic</td>
<td>17,340,200</td>
<td>18,792,830</td>
<td>18,328,730</td>
<td>18,781,230</td>
</tr>
<tr>
<td>Salaries - Supporting</td>
<td>6,811,517</td>
<td>7,536,180</td>
<td>7,582,840</td>
<td>8,003,440</td>
</tr>
<tr>
<td>Salaries - Students</td>
<td>247,264</td>
<td>505,010</td>
<td>504,510</td>
<td>506,510</td>
</tr>
<tr>
<td>Salaries - Professional</td>
<td>3,811,879</td>
<td>4,521,080</td>
<td>4,205,700</td>
<td>4,784,860</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>10,023,123</td>
<td>11,368,700</td>
<td>10,715,700</td>
<td>11,768,100</td>
</tr>
<tr>
<td>Travel</td>
<td>484,251</td>
<td>625,600</td>
<td>591,600</td>
<td>603,100</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>12,524,077</td>
<td>19,761,180</td>
<td>19,432,300</td>
<td>18,766,450</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>487,874</td>
<td>600,780</td>
<td>512,430</td>
<td>478,000</td>
</tr>
<tr>
<td>Department Revenues</td>
<td>-645,463</td>
<td>-4,845,000</td>
<td>-4,545,000</td>
<td>-4,625,000</td>
</tr>
<tr>
<td>E &amp; G Transfers</td>
<td>1,886,395</td>
<td>970,000</td>
<td>970,000</td>
<td>970,000</td>
</tr>
</tbody>
</table>

**Total**

|                          | 54,110,541    | 61,403,660      | 59,568,900        | 61,337,530   |
### Auxiliaries

#### Auxiliary Expenditures

**Auxiliary Enterprises (700)**

<table>
<thead>
<tr>
<th></th>
<th>2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bookstore (301210)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>0</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>39,366</td>
<td>94,900</td>
<td>94,900</td>
<td>94,900</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Department Revenues</td>
<td>62,920</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - Bookstore (301210):</strong></td>
<td>102,286</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Services (301220)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>64,831</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>8,686</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Department Revenues</td>
<td>38,963</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - Food Services (301220):</strong></td>
<td>112,480</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
</tbody>
</table>

**Total - Auxiliary Enterprises (700):**

<table>
<thead>
<tr>
<th></th>
<th>2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>0</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>104,167</td>
<td>184,900</td>
<td>184,900</td>
<td>184,900</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>8,686</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Department Revenues</td>
<td>101,883</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>214,736</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
</tr>
</tbody>
</table>
## Total Auxiliary Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td></td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>104,167</td>
<td>184,900</td>
<td>184,900</td>
<td>184,900</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>8,686</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Department Revenues</td>
<td>101,883</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>214,736</strong></td>
<td><strong>200,000</strong></td>
<td><strong>200,000</strong></td>
<td><strong>200,000</strong></td>
</tr>
</tbody>
</table>
### Auxiliary Transfers

**Mandatory Transfers**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Auxiliary Mandatory Transfers:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Non-Mandatory Transfers**

- Transfers to Renew and Replace
- Transfers to Education and General

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Auxiliary Non-Mandatory Transfers:</td>
<td>533,339</td>
<td>535,000</td>
<td>535,000</td>
<td>535,000</td>
</tr>
</tbody>
</table>

**Total Auxiliary Transfers**

<table>
<thead>
<tr>
<th></th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Auxiliary Transfers</td>
<td>533,339</td>
<td>535,000</td>
<td>535,000</td>
<td>535,000</td>
</tr>
</tbody>
</table>

### Total Auxiliary Enterprises (Expenditures & Transfers)

- **Travel**: 0, 100, 100, 100
- **Operating Expense**: 104,167, 184,900, 184,900, 184,900
- **Capital Outlay**: 8,686, 15,000, 15,000, 15,000
- **Department Revenues**: 101,883, 0, 0, 0
- **Auxiliary Transfers**: 533,339, 535,000, 535,000, 535,000

**Total**: 748,075, 735,000, 735,000, 735,000
## UNRESTRICTED DETAILED BUDGET PROPOSALS – CURRENT FUND EXPENDITURES
### PELLISIPPI STATE COMMUNITY COLLEGE
#### JULY BUDGET 2013-2014

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual 2011-12</th>
<th>October 2012-13</th>
<th>Estimated 2012-13</th>
<th>July 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Unrestricted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries - Administrative</td>
<td>1,139,425</td>
<td>1,267,300</td>
<td>1,272,090</td>
<td>1,300,840</td>
</tr>
<tr>
<td>Salaries - Academic</td>
<td>17,340,200</td>
<td>18,792,830</td>
<td>18,328,730</td>
<td>18,781,230</td>
</tr>
<tr>
<td>Salaries - Supporting</td>
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<td>7,536,180</td>
<td>7,581,840</td>
<td>8,003,440</td>
</tr>
<tr>
<td>Salaries - Students</td>
<td>247,264</td>
<td>505,010</td>
<td>504,510</td>
<td>506,810</td>
</tr>
<tr>
<td>Salaries - Professional</td>
<td>3,811,878</td>
<td>4,521,080</td>
<td>4,205,700</td>
<td>4,784,850</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>10,023,123</td>
<td>11,368,700</td>
<td>10,715,700</td>
<td>11,768,100</td>
</tr>
<tr>
<td>Travel</td>
<td>484,251</td>
<td>625,700</td>
<td>591,700</td>
<td>603,200</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>12,628,244</td>
<td>19,946,080</td>
<td>19,616,200</td>
<td>18,951,350</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>496,560</td>
<td>615,780</td>
<td>527,430</td>
<td>493,000</td>
</tr>
<tr>
<td>Department Revenues</td>
<td>-543,580</td>
<td>-4,545,000</td>
<td>-4,545,000</td>
<td>-4,625,000</td>
</tr>
<tr>
<td>E &amp; G Transfers and Auxiliary Transfers</td>
<td>2,419,734</td>
<td>1,505,000</td>
<td>1,505,000</td>
<td>1,505,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>54,858,616</strong></td>
<td><strong>62,130,660</strong></td>
<td><strong>60,303,900</strong></td>
<td><strong>62,072,530</strong></td>
</tr>
</tbody>
</table>

*Note: The table above provides a detailed breakdown of budget proposals for various categories from Actual 2011-12, October 2012-13, Estimated 2012-13, to July 2013-14.*
### SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED

**PELLESISSIPPI STATE COMMUNITY COLLEGE**

**JULY BUDGET 2013-2014**

**Restricted Revenues:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual 2011-2012</th>
<th>October Budget 2012-2013</th>
<th>Estimated Budget 2012-2013</th>
<th>% Change Over Actual</th>
<th>July Budget 2013-2014</th>
<th>% Change Over Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>9004</td>
<td>129,536</td>
<td>95,000</td>
<td>97,500</td>
<td>-24.73%</td>
<td>99,300</td>
<td>1.85%</td>
</tr>
<tr>
<td>9005</td>
<td>20,628,312</td>
<td>19,868,500</td>
<td>19,865,200</td>
<td>-3.70%</td>
<td>17,594,000</td>
<td>-11.43%</td>
</tr>
<tr>
<td>9010</td>
<td>70,300</td>
<td>70,400</td>
<td>70,400</td>
<td>-0.14%</td>
<td>70,700</td>
<td>0.43%</td>
</tr>
<tr>
<td>9015</td>
<td>5,467,739</td>
<td>5,388,100</td>
<td>5,475,100</td>
<td>0.13%</td>
<td>5,792,300</td>
<td>5.79%</td>
</tr>
<tr>
<td>9025</td>
<td>793,641</td>
<td>776,000</td>
<td>1,135,900</td>
<td>43.13%</td>
<td>1,148,000</td>
<td>1.07%</td>
</tr>
<tr>
<td>9035</td>
<td>15,561</td>
<td>20,000</td>
<td>100,500</td>
<td>548.42%</td>
<td>93,700</td>
<td>-7.14%</td>
</tr>
</tbody>
</table>

**Total Restricted Revenues:**

- Actual: $27,105,289
- Estimated: $25,818,000
- July Budget: $24,798,000

**Percentage Change:**

- October Budget: -7.28%
- Estimated Budget: -7.28%
- July Budget: -7.28%

**Restricted Expenditures:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual 2011-2012</th>
<th>October Budget 2012-2013</th>
<th>Estimated Budget 2012-2013</th>
<th>% Change Over Actual</th>
<th>July Budget 2013-2014</th>
<th>% Change Over Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>9205</td>
<td>541,517</td>
<td>651,400</td>
<td>670,600</td>
<td>23.84%</td>
<td>620,500</td>
<td>-7.47%</td>
</tr>
<tr>
<td>9210</td>
<td>359,067</td>
<td>362,000</td>
<td>251,100</td>
<td>-30.07%</td>
<td>297,000</td>
<td>18.28%</td>
</tr>
<tr>
<td>9220</td>
<td>313,176</td>
<td>178,200</td>
<td>202,000</td>
<td>-35.50%</td>
<td>430,700</td>
<td>113.22%</td>
</tr>
<tr>
<td>9225</td>
<td>773,687</td>
<td>808,100</td>
<td>916,000</td>
<td>18.39%</td>
<td>1,053,100</td>
<td>14.97%</td>
</tr>
<tr>
<td>9230</td>
<td>18,296</td>
<td>21,300</td>
<td>12,300</td>
<td>-32.77%</td>
<td>5,000</td>
<td>-59.35%</td>
</tr>
<tr>
<td>9235</td>
<td>25,099,546</td>
<td>23,397,000</td>
<td>24,693,000</td>
<td>-1.62%</td>
<td>22,391,700</td>
<td>-9.32%</td>
</tr>
</tbody>
</table>

**Total Educational and General:**

- Actual: $27,105,289
- Estimated: $25,818,000
- July Budget: $24,798,000

**Percentage Change:**

- October Budget: -7.28%
- Estimated Budget: -7.28%
- July Budget: -7.28%