



Jackson State
Community College

A Tennessee Board of Regents Institution

October Revised
Budget Summary

Fiscal Year 2021-2022

JACKSON STATE COMMUNITY COLLEGE

OCTOBER'21-22 BUDGET SUMMARY

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Jackson State Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	4,388	4,400	14,000	219.1
Allocation for Working Capital	558,161	558,200	449,100	-19.5
Special Allocations	3,809,397	9,544,600	7,243,200	90.1
Unallocated Balance	3,444,229	0	-4,699,200	-236.4
Total Unrestricted Current Fund Balances	7,816,175	10,107,200	3,007,100	-61.5
Revenues				
Education and General				
Tuition and Fees	13,992,976	13,663,000	13,021,100	-06.9
State Appropriations	15,037,925	16,231,800	16,234,400	08.0
Federal Grants and Contracts	273,262	28,100	28,100	-89.7
Local Grants & Contracts	319,517	130,400	161,000	-49.6
State Grants & Contracts	0	2,500	2,500	00.0
Private Grants & Contracts	0	0	0	00.0
Private Gifts	0	0	0	00.0
Sales and Services of Educational Activities	140,057	483,300	80,800	-42.3
Sales and Services of Other Activities	88,831	77,900	77,900	-12.3
Other Sources	2,642,966	832,600	3,806,700	44.0
Total Education and General	32,495,534	31,449,600	33,412,500	02.8
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	112,414	145,000	125,000	11.2
Total Revenues	32,607,948	31,594,600	33,537,500	02.9
Expenditures and Transfers				
Education and General				
Instruction	12,371,273	14,042,500	14,076,400	13.8
Research	0	0	0	00.0
Public Service	42,532	58,100	58,800	38.2
Academic Support	3,392,273	3,792,600	3,750,300	10.6
Student Services	2,319,133	2,892,200	2,914,100	25.7
Institutional Support	4,019,346	6,249,600	5,844,200	45.4
Operation & Maintenance of Plant	2,542,970	3,194,300	3,249,000	27.8
Scholarships and Fellowships	935,700	1,138,500	1,130,700	20.8
Total Education and General	25,623,227	31,367,800	31,023,500	21.1
Mandatory Transfers for:				
Principal and Interest	0	0	0	00.0
Renewals and Replacements	0	0	0	00.0

Jackson State Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change Over Actual
Loan Fund Matching Grant	0	0	0	00.0
Total Mandatory Transfers	0	0	0	00.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	10,618,751	0	0	-100.0
Transfers to Renewal & Replacements	1,175,019	0	0	-100.0
Transfers to Other Funds	0	0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0
Transfers from Other Funds	0	-145,000	-125,000	00.0
Total Non-Mandatory Transfers	11,793,770	-145,000	-125,000	-101.1
Total Education and General	37,416,997	31,222,800	30,898,500	-17.4
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	0	0	0	00.0
Total Auxiliary Expenditures	0	0	0	00.0
Mandatory Transfers for:				
Principal and Interest	0	0	0	00.0
Renewals & Replacements	0	0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0
Total Mandatory Transfers	0	0	0	00.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	0	0	0	00.0
Transfers to Renewal & Replacements	0	0	0	00.0
Transfers to Other Funds	0	145,000	125,000	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0
Transfers from Other Funds	0	0	0	00.0
Total Non-Mandatory Transfers	0	145,000	125,000	#####.#
Total Auxiliary Enterprises	0	145,000	125,000	#####.#
Total Expenditures And Transfers	37,416,997	31,367,800	31,023,500	-17.1
Other				00.0

Jackson State Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change Over Actual
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	13,950	4,400	14,000	00.4
Allocation for Working Capital	449,116	558,200	449,000	00.0
Special Allocations	7,243,221	9,771,400	5,058,100	-30.2
Unallocated Balance	-4,699,161	0	0	-100.0
Total Unrestricted Current Fund Balances	3,007,126	10,334,000	5,521,100	83.6

Jackson State Community College
Special Allocations
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22
At Beginning of Period			
2% to 5% Reserve	3,046,200	8,781,400	6,345,100
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	496,076	496,100	617,800
Allocation for Auxiliary Contingency	56,539	56,500	73,400
Allocation for Specialized Academic Course Fees			
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee	210,582	210,600	206,900
Total	3,809,397	9,544,600	7,243,200
At End of Period			
2% to 5% Reserve	6,345,100	9,008,200	4,159,900
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	617,779	496,100	617,800
Allocation for Auxiliary Contingency	73,383	56,500	73,400
Allocation for Specialized Academic Course Fees			
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee	206,959	210,600	207,000
Total	7,243,221	9,771,400	5,058,100

Jackson State Community College
Unrestricted Educational And General Expenditures By Budget Category
Actual 2020-21

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	7,479,710	290,834	2,925,325	1,982	1,663,711	9,711	12,371,273	48.28
Research	0	0	0	0	0	0	0	0.00
Public Service	29,377	0	13,147	0	8	0	42,532	0.17
Academic Support	1,678,758	566,614	942,281	2,512	190,008	12,100	3,392,273	13.24
Student Services	1,108,983	296,718	646,202	29,037	231,197	6,996	2,319,133	9.05
Institutional Support	1,686,661	324,585	1,092,296	3,858	911,946	0	4,019,346	15.69
Oper & Maint of Plant	234,855	744,243	522,388	2,233	1,039,251	0	2,542,970	9.92
Scholarships & Fellow	0	0	0	0	935,700	0	935,700	3.65
Total Educational and General	12,218,344	2,222,994	6,141,639	39,622	4,971,821	28,807	25,623,227	
Auxiliary Enterprises	0	0	0	0	0	0	0	
Total Unrestricted	12,218,344	2,222,994	6,141,639	39,622	4,971,821	28,807	25,623,227	

Jackson State Community College
Unrestricted Educational And General Expenditures By Budget Category
Original 2021-22

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	7,961,500	349,600	3,660,200	1,300	2,069,900	0	14,042,500	44.77
Research	0	0	0	0	0	0	0	0.00
Public Service	38,100	0	19,500	0	500	0	58,100	0.19
Academic Support	1,690,100	701,600	1,162,000	35,300	189,200	14,400	3,792,600	12.09
Student Services	1,153,200	367,700	957,200	92,700	321,400	0	2,892,200	9.22
Institutional Support	2,192,900	398,800	1,434,500	87,500	2,135,900	0	6,249,600	19.92
Oper & Maint of Plant	229,700	942,100	715,700	5,200	1,301,600	0	3,194,300	10.18
Scholarships & Fellow	0	0	0	0	1,138,500	0	1,138,500	3.63
Total Educational and General	13,265,500	2,759,800	7,949,100	222,000	7,157,000	14,400	31,367,800	
Auxiliary Enterprises	0	0	0	0	0	0	0	
Total Unrestricted	13,265,500	2,759,800	7,949,100	222,000	7,157,000	14,400	31,367,800	

Jackson State Community College
Unrestricted Educational And General Expenditures By Budget Category
Revised 2021-22

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	8,051,800	359,500	3,662,300	6,300	1,927,500	69,000	14,076,400	45.37
Research	0	0	0	0	0	0	0	0.00
Public Service	38,800	0	19,500	0	500	0	58,800	0.19
Academic Support	1,666,800	681,500	1,162,000	36,800	188,800	14,400	3,750,300	12.09
Student Services	1,186,400	354,800	960,500	91,800	320,600	0	2,914,100	9.39
Institutional Support	2,147,800	415,200	1,458,300	87,500	1,735,400	0	5,844,200	18.84
Oper & Maint of Plant	244,200	982,300	715,700	5,200	1,301,600	0	3,249,000	10.47
Scholarships & Fellow	0	0	0	0	1,130,700	0	1,130,700	3.64
Total Educational and General	13,335,800	2,793,300	7,978,300	227,600	6,605,100	83,400	31,023,500	
Auxiliary Enterprises	0	0	0	0	0	0	0	
Total Unrestricted	13,335,800	2,793,300	7,978,300	227,600	6,605,100	83,400	31,023,500	

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Jackson State Community College
Detail Of Transfers
October Budget 2021-22

Run Date 21-OCT-2021
Run Time 04:27 PM

	Actual 2020-21	July 2021-22	October 2021-22
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	0	0	0
Loan Fund Matching-NDSL			
Loan Fund Matching	0	0	0
Renewals and Replacements:			
Renewal and Replacements	0	0	0
Total E&G Mandatory Transfers	0	0	0
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	10,618,751	0	0
Transfers from Unexpended Plant	0	0	0
Renewals and Replacements:			
Transfers to Renew and Replace	1,175,019	0	0
Transfers from Renew and Replace	0	0	0
Other:			
Transfers to Other Funds	0	0	0
Transfers from Other Funds	0	-145,000	-125,000
Transfers from JSCC Foundation	0	0	0
Total E&G Non-Mandatory Transfers	11,793,770	-145,000	-125,000
Total Educational And General	11,793,770	-145,000	-125,000
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	0	0	0
Renewals and Replacements:			
Renewal and Replacements	0	0	0
Total Auxiliary Mandatory Transfers	0	0	0
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	0	0	0
Transfers from Unexpended Plant	0	0	0
Renewals and Replacements:			
Transfers to Renew and Replace	0	0	0
Transfers from Renew and Replace	0	0	0
Other:			
Transfers to Other Funds	0	145,000	125,000
Transfers from Other Funds	0	0	0
Transfers from JSCC Foundation	0	0	0
Total Auxiliary Non-Mandatory Transfers	0	145,000	125,000
Total Auxiliary Enterprises	0	145,000	125,000
Total Transfers	11,793,770	0	0

Jackson State Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2020-21

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	51,451	0	0	357,758	151,753	710,397	77,638	0	1,348,997	0	1,348,997
Academic	7,187,711	0	0	568,379	54,846	1,000	0	0	7,811,936	0	7,811,936
Supporting	287,759	0	0	559,907	295,689	317,401	744,243	0	2,204,999	0	2,204,999
Students	3,075	0	0	6,707	1,029	7,184	0	0	17,995	0	17,995
Professional	240,548	0	29,377	752,621	902,384	975,264	157,217	0	3,057,411	0	3,057,411
Total Salaries	7,770,544	0	29,377	2,245,372	1,405,701	2,011,246	979,098	0	14,441,338	0	14,441,338
Employee Benefits											
FICA	565,270	0	2,126	160,730	101,727	142,489	68,847	0	1,041,189	0	1,041,189
Retirement	1,112,056	0	3,470	368,888	199,668	349,994	170,757	0	2,204,833	0	2,204,833
Insurance	1,142,804	0	8,400	375,121	277,277	331,322	262,377	0	2,397,301	0	2,397,301
Unemployment Compensation	10,385	0	0	1,198	74	1,238	709	0	13,604	0	13,604
Other	94,810	0	-849	36,344	67,456	267,253	19,698	0	484,712	0	484,712
Total Benefits	2,925,325	0	13,147	942,281	646,202	1,092,296	522,388	0	6,141,639	0	6,141,639
Total Personal Serv.	10,695,869	0	42,524	3,187,653	2,051,903	3,103,542	1,501,486	0	20,582,977	0	20,582,977
Other											
Travel	1,982	0	0	2,512	29,037	3,858	2,233	0	39,622	0	39,622
Printing, Duplicating, Film Processing	15,808	0	8	550	6,807	2,145	521	0	25,839	0	25,839
Utilities & Fuel	71,354	0	0	0	0	0	593,460	0	664,814	0	664,814
Communications & Shipping Cost	20,966	0	0	101,297	24,697	12,193	12,403	0	171,556	0	171,556
Maintenance/Repairs	55,159	0	0	12,432	2,850	6,584	248,704	0	325,729	0	325,729
Professional/Admin. Services	901,280	0	0	-31,828	95,497	696,890	73,921	0	1,735,760	0	1,735,760
Supplies	569,443	0	0	60,694	56,385	52,192	65,396	0	804,110	0	804,110
Rental & Insurance	23,128	0	0	15,902	43,651	94,297	28,163	0	205,141	0	205,141
Motor Vehicle Operation	0	0	0	0	0	7,640	5,312	0	12,952	0	12,952
Awards & Idemntities	614	0	0	0	0	780	0	0	1,394	0	1,394
Grants & Subsidies	5,959	0	0	30,961	1,310	34,892	11,371	5,225	89,718	0	89,718
Other Services & Expenses	0	0	0	0	0	4,333	0	0	4,333	0	4,333
Equipment	9,711	0	0	0	6,996	0	0	0	16,707	0	16,707
Library Holdings & Bindings	0	0	0	12,100	0	0	0	0	12,100	0	12,100
Scholarships	0	0	0	0	0	0	0	930,475	930,475	0	930,475
Total Other	1,675,404	0	8	204,620	267,230	915,804	1,041,484	935,700	5,040,250	0	5,040,250
Total E & G	12,371,273	0	42,532	3,392,273	2,319,133	4,019,346	2,542,970	935,700	25,623,227	0	25,623,227
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,793,770	0	11,793,770
Grand Total	12,371,273	0	42,532	3,392,273	2,319,133	4,019,346	2,542,970	935,700	37,416,997	0	37,416,997

Jackson State Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	51,048	0	0	301,772	149,993	718,976	76,500	0	1,298,289	0	1,298,289
Academic	7,626,326	0	0	563,902	63,356	1,000	0	0	8,254,584	0	8,254,584
Supporting	335,673	0	0	656,657	347,707	356,502	942,074	0	2,638,613	0	2,638,613
Students	13,888	0	0	44,893	20,000	42,300	0	0	121,081	0	121,081
Professional	284,165	0	38,100	824,376	939,844	1,472,922	153,226	0	3,712,633	0	3,712,633
Total Salaries	8,311,100	0	38,100	2,391,600	1,520,900	2,591,700	1,171,800	0	16,025,200	0	16,025,200
Employee Benefits											
FICA	732,040	0	3,900	232,400	191,440	286,900	143,140	0	1,589,820	0	1,589,820
Retirement	1,024,856	0	5,460	325,360	268,016	401,660	200,396	0	2,225,748	0	2,225,748
Insurance	1,390,876	0	7,410	441,560	363,736	545,110	271,966	0	3,020,658	0	3,020,658
Other	512,428	0	2,730	162,680	134,008	200,830	100,198	0	1,112,874	0	1,112,874
Total Benefits	3,660,200	0	19,500	1,162,000	957,200	1,434,500	715,700	0	7,949,100	0	7,949,100
Total Personal Serv.	11,971,300	0	57,600	3,553,600	2,478,100	4,026,200	1,887,500	0	23,974,300	0	23,974,300
Other											
Travel	1,300	0	0	35,300	92,700	87,500	5,200	0	222,000	0	222,000
Operating Expense Budget	1,959,875	0	500	189,200	321,400	2,118,900	592,800	50,000	5,232,675	0	5,232,675
Capital Expenditure Budget	0	0	0	14,400	0	0	0	0	14,400	0	14,400
Utilities & Fuel	110,000	0	0	0	0	17,000	708,800	0	835,800	0	835,800
Scholarships	0	0	0	0	0	0	0	1,088,500	1,088,500	0	1,088,500
Total Other	2,071,175	0	500	238,900	414,100	2,223,400	1,306,800	1,138,500	7,393,375	0	7,393,375
Total E & G	14,042,475	0	58,100	3,792,500	2,892,200	6,249,600	3,194,300	1,138,500	31,367,675	0	31,367,675
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-145,000	0	-145,000
Grand Total	14,042,475	0	58,100	3,792,500	2,892,200	6,249,600	3,194,300	1,138,500	31,222,675	0	31,222,675

Jackson State Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	57,960	0	0	313,386	152,913	760,695	80,259	0	1,365,213	0	1,365,213
Academic	7,662,672	0	0	499,037	64,574	1,000	0	0	8,227,283	0	8,227,283
Supporting	345,598	0	0	637,266	334,781	385,077	982,289	0	2,685,011	0	2,685,011
Students	13,888	0	0	44,193	20,000	30,168	0	0	108,249	0	108,249
Professional	331,216	0	38,839	854,359	968,926	1,386,111	163,978	0	3,743,429	0	3,743,429
Total Salaries	8,411,334	0	38,839	2,348,241	1,541,194	2,563,051	1,226,526	0	16,129,185	0	16,129,185
Employee Benefits											
FICA	732,460	0	3,900	232,400	192,100	291,660	143,140	0	1,595,660	0	1,595,660
Retirement	1,025,444	0	5,460	325,360	268,940	408,324	200,396	0	2,233,924	0	2,233,924
Insurance	1,391,674	0	7,410	441,560	364,990	554,154	271,966	0	3,031,754	0	3,031,754
Other	512,722	0	2,730	162,680	134,470	204,162	100,198	0	1,116,962	0	1,116,962
Total Benefits	3,662,300	0	19,500	1,162,000	960,500	1,458,300	715,700	0	7,978,300	0	7,978,300
Total Personal Serv.	12,073,634	0	58,339	3,510,241	2,501,694	4,021,351	1,942,226	0	24,107,485	0	24,107,485
Other											
Travel	6,300	0	0	36,800	91,800	87,500	5,200	0	227,600	0	227,600
Operating Expense Budget	1,817,452	0	500	188,800	320,600	1,718,400	592,800	50,000	4,688,552	0	4,688,552
Capital Expenditure Budget	69,000	0	0	14,400	0	0	0	0	83,400	0	83,400
Utilities & Fuel	110,000	0	0	0	0	17,000	708,800	0	835,800	0	835,800
Scholarships	0	0	0	0	0	0	0	1,080,700	1,080,700	0	1,080,700
Total Other	2,002,752	0	500	240,000	412,400	1,822,900	1,306,800	1,130,700	6,916,052	0	6,916,052
Total E & G	14,076,386	0	58,839	3,750,241	2,914,094	5,844,251	3,249,026	1,130,700	31,023,537	0	31,023,537
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-125,000	0	-125,000
Grand Total	14,076,386	0	58,839	3,750,241	2,914,094	5,844,251	3,249,026	1,130,700	30,898,537	0	30,898,537

Jackson State Community College
Current Fund Revenues
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
Education and General			
Tuition and Fees			
Mandatory Fees			
Maintenance Fees	12,704,779	12,539,100	11,934,500
Out-Of-State Tuition	160,535	168,500	146,300
General Access			
Technology Access Fee	608,529	600,400	550,000
Community College Camp Access	108,709	105,600	96,700
International Fee	120	0	50,600
Total Mandatory Fees	13,582,672	13,413,600	12,778,100
Non-Mandatory Fees			
Late Registration Fees	634	600	2,000
Institution On-Line Course Fee	138,373	0	0
RODP Fee	14,617	17,100	26,600
Specialized Academic Course Fee			
Nursing Fee	87,919	80,000	72,000
Health Science Fee	160,938	151,600	138,900
Graduation Fees	150	100	300
Returned Check Fines	30	0	0
Nursing Lab Fee	7,643	0	3,200
Total Non-Mandatory Fees	410,304	249,400	243,000
Total Tuition & Fees	13,992,976	13,663,000	13,021,100
State Appropriations	15,037,925	16,231,800	16,234,400
Federal Grants and Contracts	273,262	28,100	28,100
State Grants & Contracts	0	2,500	2,500
Local Grants & Contracts	319,517	130,400	161,000
Sales & Services of Educ. Activities			
Challenge Day Test	269	100	600
Nursing Exam	95,192	87,500	80,100
Printing Sales	32,060	0	0
PCounter Income	143	100	100
PTA Exam	0	600	0
Navigation Facility Fee	-15	0	0
DEI eBook Initiative	12,408	395,000	0
Total Sales & Services of Educ. Activities	140,057	483,300	80,800
Sales & Services of Other Activities			
Rental of Facilites	62,950	60,700	60,700

Jackson State Community College
Current Fund Revenues
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
Broadband Transfer Lease	25,881	17,200	17,200
Total Sales & Services of Other Activities	88,831	77,900	77,900
Other Sources			
Library Fines	238	400	400
Miscellaneous	2,579,447	804,700	3,778,800
Health & Wellness Incentive	21,475	0	0
Investment Income	41,806	27,500	27,500
Total Other Sources	2,642,966	832,600	3,806,700
Total Educational & General	32,495,534	31,449,600	33,412,500
Auxiliary Enterprises Revenues			
Book & University Store	112,414	145,000	125,000
Total Auxiliary Revenues	112,414	145,000	125,000
Total Revenues	32,607,948	31,594,600	33,537,500

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Education and General			
Instruction (20)			
Instruction (200)			
Technology Access Fees (200020)			
Salaries - Supporting	81,310	80,845	84,468
Salaries - Professional	21,594	53,880	53,880
Employee Benefits	41,223	44,600	44,600
Operating Expenses	330,358	421,075	298,052
Capital Outlay	9,711	0	69,000
Total - Technology Access Fees (200020):	<u>484,196</u>	<u>600,400</u>	<u>550,000</u>
Compensated Absences Instruction (200030)			
Employee Benefits	-692,421	589,500	589,500
Total - Compensated Absences Instruction (200030):	<u>-692,421</u>	<u>589,500</u>	<u>589,500</u>
Compensated Absences Public Serv (200040)			
Employee Benefits	834,665	0	0
Total - Compensated Absences Public Serv (200040):	<u>834,665</u>	<u>0</u>	<u>0</u>
Liability Insurance (200060)			
Operating Expenses	11,840	17,100	17,100
Total - Liability Insurance (200060):	<u>11,840</u>	<u>17,100</u>	<u>17,100</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Academic Publications (200100)			
Operating Expenses	2,872	5,000	5,000
Total - Academic Publications (200100):	<u>2,872</u>	<u>5,000</u>	<u>5,000</u>
Graduation Expense (200130)			
Operating Expenses	32,094	32,100	32,100
Total - Graduation Expense (200130):	<u>32,094</u>	<u>32,100</u>	<u>32,100</u>
Registration (200140)			
Salaries - Supporting	13,504	35,950	34,150
Salaries - Students	0	3,200	3,200
Employee Benefits	776	2,800	2,800
Operating Expenses	0	3,100	2,100
Total - Registration (200140):	<u>14,280</u>	<u>45,050</u>	<u>42,250</u>
Adjunct Services (200160)			
Operating Expenses	473	1,200	1,200
Total - Adjunct Services (200160):	<u>473</u>	<u>1,200</u>	<u>1,200</u>
Adjunct and Overload Pool (200165)			
Salaries - Academic	383,262	1,368,174	1,368,174
Employee Benefits	44,546	181,800	181,800
Total - Adjunct and Overload Pool (200165):	<u>427,808</u>	<u>1,549,974</u>	<u>1,549,974</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Summer Pool (200166)			
Salaries - Academic	207,112	300,000	300,000
Employee Benefits	41,652	65,000	65,000
Total - Summer Pool (200166):	<u>248,764</u>	<u>365,000</u>	<u>365,000</u>
Instructional General (200180)			
Salaries - Academic	0	403,104	181,008
Employee Benefits	0	144,800	144,800
Total - Instructional General (200180):	<u>0</u>	<u>547,904</u>	<u>325,808</u>
Online Course Fee (200200)			
Salaries - Academic	8,000	0	0
Employee Benefits	1,396	0	0
Operating Expenses	33,980	0	0
Total - Online Course Fee (200200):	<u>43,376</u>	<u>0</u>	<u>0</u>
PT Communications and Humanities (211020)			
Salaries - Academic	280,902	0	0
Employee Benefits	38,939	0	0
Operating Expenses	0	5,000	5,000
Total - PT Communications and Humanities (211020):	<u>319,841</u>	<u>5,000</u>	<u>5,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PT Math and Science (211030)			
Salaries - Academic	269,011	0	0
Employee Benefits	45,689	0	0
Operating Expenses	23,932	10,000	10,000
Total - PT Math and Science (211030):	<u>338,632</u>	<u>10,000</u>	<u>10,000</u>
Student Work Arts and Sciences (211050)			
Salaries - Students	0	2,000	2,000
Total - Student Work Arts and Sciences (211050):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Computer Charges Arts and Sciences (211070)			
Operating Expenses	707,424	827,700	827,700
Total - Computer Charges Arts and Sciences (211070):	<u>707,424</u>	<u>827,700</u>	<u>827,700</u>
Telephone Charges Arts and Sciences (211080)			
Operating Expenses	10,623	21,600	21,600
Total - Telephone Charges Arts and Sciences (211080):	<u>10,623</u>	<u>21,600</u>	<u>21,600</u>
Honors Program (211090)			
Operating Expenses	118	600	600
Total - Honors Program (211090):	<u>118</u>	<u>600</u>	<u>600</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
International Education (211100)			
Operating Expenses	3,743	0	50,600
Total - International Education (211100):	<u>3,743</u>	<u>0</u>	<u>50,600</u>
PT Social and Behavioral Science (211140)			
Salaries - Academic	230,802	0	0
Employee Benefits	34,468	0	0
Operating Expenses	2,292	10,000	10,000
Total - PT Social and Behavioral Science (211140):	<u>267,562</u>	<u>10,000</u>	<u>10,000</u>
Criminal Justice (211150)			
Salaries - Academic	47,101	46,738	48,530
Employee Benefits	8,352	8,300	8,300
Operating Expenses	327	400	400
Total - Criminal Justice (211150):	<u>55,780</u>	<u>55,438</u>	<u>57,230</u>
English (212010)			
Salaries - Academic	725,024	718,948	740,114
Employee Benefits	276,410	286,200	286,200
Operating Expenses	536	1,600	1,600
Total - English (212010):	<u>1,001,970</u>	<u>1,006,748</u>	<u>1,027,914</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Foreign Languages (212020)			
Operating Expenses	153	500	500
Total - Foreign Languages (212020):	<u>153</u>	<u>500</u>	<u>500</u>
Art (213010)			
Operating Expenses	68	1,600	1,600
Total - Art (213010):	<u>68</u>	<u>1,600</u>	<u>1,600</u>
Innovation (213020)			
Operating Expenses	950	1,100	1,100
Total - Innovation (213020):	<u>950</u>	<u>1,100</u>	<u>1,100</u>
Music (213030)			
Salaries - Academic	106,277	105,444	109,267
Employee Benefits	39,016	48,200	48,200
Operating Expenses	528	1,400	1,400
Total - Music (213030):	<u>145,821</u>	<u>155,044</u>	<u>158,867</u>
Speech and Communications (213040)			
Salaries - Academic	223,141	221,391	232,629
Employee Benefits	80,675	83,700	83,700
Operating Expenses	534	2,000	2,000
Total - Speech and Communications (213040):	<u>304,350</u>	<u>307,091</u>	<u>318,329</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Mathematics (214010)			
Salaries - Academic	343,206	340,600	349,347
Employee Benefits	134,016	137,200	137,200
Operating Expenses	1,765	2,300	2,300
Total - Mathematics (214010):	<u>478,987</u>	<u>480,100</u>	<u>488,847</u>
Agriculture (215010)			
Salaries - Academic	47,101	46,638	47,564
Employee Benefits	19,154	25,600	25,600
Operating Expenses	464	600	600
Total - Agriculture (215010):	<u>66,719</u>	<u>72,838</u>	<u>73,764</u>
Biology (215020)			
Salaries - Academic	477,847	475,124	498,240
Employee Benefits	219,897	230,200	230,200
Operating Expenses	12,141	17,300	17,300
Total - Biology (215020):	<u>709,885</u>	<u>722,624</u>	<u>745,740</u>
Chemistry (215030)			
Salaries - Academic	99,804	99,034	102,612
Employee Benefits	31,440	32,300	32,300
Operating Expenses	8,447	10,300	10,300
Total - Chemistry (215030):	<u>139,691</u>	<u>141,634</u>	<u>145,212</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Physics (215040)			
Salaries - Academic	51,476	51,073	61,267
Employee Benefits	21,109	22,300	22,300
Operating Expenses	472	600	600
Total - Physics (215040):	<u>73,057</u>	<u>73,973</u>	<u>84,167</u>
History (216010)			
Salaries - Academic	125,368	124,361	130,611
Employee Benefits	58,968	60,800	60,800
Operating Expenses	138	1,200	1,200
Total - History (216010):	<u>184,474</u>	<u>186,361</u>	<u>192,611</u>
Political Science (216020)			
Salaries - Academic	61,517	60,937	62,096
Employee Benefits	23,395	24,600	24,600
Operating Expenses	389	500	500
Total - Political Science (216020):	<u>85,301</u>	<u>86,037</u>	<u>87,196</u>
Psychology (216030)			
Salaries - Academic	129,328	128,283	192,595
Employee Benefits	62,646	64,900	64,900
Operating Expenses	196	2,400	2,400
Total - Psychology (216030):	<u>192,170</u>	<u>195,583</u>	<u>259,895</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Sociology (216040)			
Salaries - Academic	55,116	54,684	56,954
Employee Benefits	25,786	27,300	27,300
Operating Expenses	0	400	400
Total - Sociology (216040):	<u>80,902</u>	<u>82,384</u>	<u>84,654</u>
Philosophy (216050)			
Operating Expenses	499	500	500
Total - Philosophy (216050):	<u>499</u>	<u>500</u>	<u>500</u>
Education (217010)			
Salaries - Academic	60,576	60,006	61,146
Employee Benefits	23,782	24,000	24,000
Operating Expenses	155	500	500
Total - Education (217010):	<u>84,513</u>	<u>84,506</u>	<u>85,646</u>
Physical Education (217020)			
Salaries - Academic	79,624	70,031	71,378
Employee Benefits	26,812	27,900	27,900
Operating Expenses	431	900	900
Total - Physical Education (217020):	<u>106,867</u>	<u>98,831</u>	<u>100,178</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
PT Business and Industry (221020)			
Salaries - Academic	24,996	0	0
Employee Benefits	3,926	0	0
Total - PT Business and Industry (221020):	<u>28,922</u>	<u>0</u>	<u>0</u>
PT Allied and CIS (221030)			
Salaries - Academic	142,451	0	0
Employee Benefits	20,106	0	0
Total - PT Allied and CIS (221030):	<u>162,557</u>	<u>0</u>	<u>0</u>
Student Work Professional and Tech (221050)			
Salaries - Students	0	2,000	2,000
Total - Student Work Professional and Tech (221050):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Workforce Development Non Credit In (221075)			
Salaries - Administrative	0	0	219
Salaries - Academic	65,375	70,500	70,500
Salaries - Professional	0	0	20,269
Employee Benefits	10,512	13,100	13,100
Travel	457	1,000	1,000
Operating Expenses	49,670	45,800	45,800
Total - Workforce Development Non Credit In (221075):	<u>126,014</u>	<u>130,400</u>	<u>150,888</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Business (222010)			
Salaries - Academic	113,846	110,876	113,015
Employee Benefits	59,029	59,500	59,500
Operating Expenses	3,746	3,900	900
Total - Business (222010):	<u>176,621</u>	<u>174,276</u>	<u>173,415</u>
Computer Information Systems (223010)			
Salaries - Academic	176,285	174,797	180,967
Employee Benefits	82,150	85,400	85,400
Travel	225	0	0
Operating Expenses	1,401	1,600	1,600
Total - Computer Information Systems (223010):	<u>260,061</u>	<u>261,797</u>	<u>267,967</u>
Health Science Fee (225015)			
Salaries - Academic	0	0	9,200
Employee Benefits	0	0	2,100
Operating Expenses	43,246	151,600	127,600
Total - Health Science Fee (225015):	<u>43,246</u>	<u>151,600</u>	<u>138,900</u>
Emergency Medical Technology (225020)			
Salaries - Academic	120,432	119,392	121,672
Employee Benefits	51,061	54,100	54,100
Travel	93	100	2,800
Operating Expenses	10,319	10,700	5,700
Total - Emergency Medical Technology (225020):	<u>181,905</u>	<u>184,292</u>	<u>184,272</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Medical Laboratory (225030)			
Salaries - Academic	144,946	143,705	146,388
Employee Benefits	54,571	57,300	57,300
Operating Expenses	11,472	11,500	6,400
Total - Medical Laboratory (225030):	<u>210,989</u>	<u>212,505</u>	<u>210,088</u>
Physical Therapist Assistant (225040)			
Salaries - Academic	215,048	213,311	219,359
Employee Benefits	98,244	102,500	102,500
Travel	70	100	100
Operating Expenses	7,926	8,300	3,500
Total - Physical Therapist Assistant (225040):	<u>321,288</u>	<u>324,211</u>	<u>325,459</u>
Radiography (225050)			
Salaries - Academic	201,818	200,201	204,035
Employee Benefits	90,112	95,200	95,200
Travel	0	0	300
Operating Expenses	7,319	7,900	5,300
Total - Radiography (225050):	<u>299,249</u>	<u>303,301</u>	<u>304,835</u>
Respiratory Care (225060)			
Salaries - Academic	146,454	143,949	146,660
Employee Benefits	63,402	65,000	65,000
Travel	1,042	0	0
Operating Expenses	6,818	7,000	4,700
Total - Respiratory Care (225060):	<u>217,716</u>	<u>215,949</u>	<u>216,360</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Occupational Therapy (225080)			
Salaries - Academic	154,340	153,073	156,006
Employee Benefits	40,983	42,900	42,900
Travel	95	100	300
Operating Expenses	12,286	12,300	7,500
Total - Occupational Therapy (225080):	<u>207,704</u>	<u>208,373</u>	<u>206,706</u>
Healthcare Science AAS Program (225090)			
Salaries - Academic	58,500	57,921	59,079
Employee Benefits	19,270	20,100	20,100
Operating Expenses	2,444	2,400	2,400
Total - Healthcare Science AAS Program (225090):	<u>80,214</u>	<u>80,421</u>	<u>81,579</u>
Industrial Technology (226010)			
Salaries - Academic	151,152	148,946	155,117
Employee Benefits	71,326	74,900	74,900
Operating Expenses	4,372	4,600	1,900
Total - Industrial Technology (226010):	<u>226,850</u>	<u>228,446</u>	<u>231,917</u>
Nursing (227010)			
Salaries - Academic	1,427,290	1,415,085	1,467,142
Salaries - Professional	12,181	18,226	18,226
Employee Benefits	574,602	599,200	599,200
Travel	0	0	1,800
Operating Expenses	73,574	86,200	80,000
Total - Nursing (227010):	<u>2,087,647</u>	<u>2,118,711</u>	<u>2,166,368</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Nursing Exam Expense (227020)			
Operating Expenses	75,854	87,500	80,100
Total - Nursing Exam Expense (227020):	<u>75,854</u>	<u>87,500</u>	<u>80,100</u>
PT Nursing (227060)			
Salaries - Academic	33,183	0	0
Employee Benefits	7,914	0	0
Total - PT Nursing (227060):	<u>41,097</u>	<u>0</u>	<u>0</u>
Lexington Center (231020)			
Salaries - Supporting	67,573	66,049	69,540
Salaries - Professional	57,957	57,515	61,914
Employee Benefits	71,696	74,000	74,000
Operating Expenses	51,859	68,100	68,100
Total - Lexington Center (231020):	<u>249,085</u>	<u>265,664</u>	<u>273,554</u>
Savannah Center (231030)			
Salaries - Supporting	67,703	67,274	70,348
Salaries - Professional	57,757	57,215	61,614
Employee Benefits	70,104	73,800	73,800
Operating Expenses	47,093	74,300	74,300
Total - Savannah Center (231030):	<u>242,657</u>	<u>272,589</u>	<u>280,062</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Humboldt Center (231031)			
Salaries - Supporting	29,166	33,537	35,074
Salaries - Professional	51,308	55,315	59,714
Employee Benefits	48,206	59,200	59,200
Operating Expenses	61,126	74,000	74,000
Total - Humboldt Center (231031):	<u>189,806</u>	<u>222,052</u>	<u>227,988</u>
Paris Center (231032)			
Salaries - Professional	39,751	42,014	55,599
Employee Benefits	21,322	25,100	25,100
Operating Expenses	1,741	4,000	4,000
Total - Paris Center (231032):	<u>62,814</u>	<u>71,114</u>	<u>84,699</u>
Learning Support Reading (235011)			
Operating Expenses	236	1,600	1,600
Total - Learning Support Reading (235011):	<u>236</u>	<u>1,600</u>	<u>1,600</u>
Learning Support Writing (235012)			
Operating Expenses	365	1,600	1,600
Total - Learning Support Writing (235012):	<u>365</u>	<u>1,600</u>	<u>1,600</u>
Learning Support Math (235013)			
Operating Expenses	2,175	2,400	1,300
Total - Learning Support Math (235013):	<u>2,175</u>	<u>2,400</u>	<u>1,300</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Writing Center (236010)			
Salaries - Administrative	51,451	51,048	57,741
Salaries - Supporting	28,503	52,018	52,018
Salaries - Students	3,075	6,688	6,688
Employee Benefits	24,398	26,900	26,900
Operating Expenses	727	2,000	2,000
Total - Writing Center (236010):	<u>108,154</u>	<u>138,654</u>	<u>145,347</u>
Total - Instruction (200):			
Salaries - Administrative	51,451	51,048	57,960
Salaries - Academic	7,187,711	7,626,326	7,662,672
Salaries - Supporting	287,759	335,673	345,598
Salaries - Students	3,075	13,888	13,888
Salaries - Professional	240,548	284,165	331,216
Employee Benefits	2,925,325	3,660,200	3,662,300
Travel	1,982	1,300	6,300
Operating Expenses	1,663,711	2,069,875	1,927,452
Capital Outlay	9,711	0	69,000
Total	<u>12,371,273</u>	<u>14,042,475</u>	<u>14,076,386</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Instruction (20):			
Salaries - Administrative	51,451	51,048	57,960
Salaries - Academic	7,187,711	7,626,326	7,662,672
Salaries - Supporting	287,759	335,673	345,598
Salaries - Students	3,075	13,888	13,888
Salaries - Professional	240,548	284,165	331,216
Employee Benefits	2,925,325	3,660,200	3,662,300
Travel	1,982	1,300	6,300
Operating Expense	1,663,711	2,069,875	1,927,452
Capital Outlay	9,711	0	69,000
Total	12,371,273	14,042,475	14,076,386
Research (25)			
Research (250)			
Total - Research (25):			
Total	0	0	0
Public Service (30)			
Public Service (300)			
Partners in Education (100100)			
Operating Expenses	8	500	500
Total - Partners in Education (100100):	8	500	500

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	Actual 2020-21	July 2021-22	October 2021-22
Compensated Absences Public Serv (200040)			
Employee Benefits	-541	900	900
Total - Compensated Absences Public Serv (200040):	<u>-541</u>	<u>900</u>	<u>900</u>
Small Business Development Center (231060)			
Salaries - Professional	29,377	38,100	38,839
Employee Benefits	13,688	18,600	18,600
Total - Small Business Development Center (231060):	<u>43,065</u>	<u>56,700</u>	<u>57,439</u>
Total - Public Service (300):			
Salaries - Professional	29,377	38,100	38,839
Employee Benefits	13,147	19,500	19,500
Operating Expenses	8	500	500
Total	<u>42,532</u>	<u>58,100</u>	<u>58,839</u>
Total - Public Service (30):			
Salaries - Professional	29,377	38,100	38,839
Employee Benefits	13,147	19,500	19,500
Operating Expense	8	500	500
Total	<u>42,532</u>	<u>58,100</u>	<u>58,839</u>
Academic Support (35)			
Academic Support (350)			

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	Actual 2020-21	July 2021-22	October 2021-22
Compensated Absences Academic Supp (200050)			
Employee Benefits	48,117	182,500	182,500
Total - Compensated Absences Academic Supp (200050):	<u>48,117</u>	<u>182,500</u>	<u>182,500</u>
Faculty Development (200080)			
Travel	2,038	7,300	7,300
Operating Expenses	5,510	5,600	5,600
Total - Faculty Development (200080):	<u>7,548</u>	<u>12,900</u>	<u>12,900</u>
Educational Reimbursement (200090)			
Operating Expenses	26,813	20,100	20,100
Total - Educational Reimbursement (200090):	<u>26,813</u>	<u>20,100</u>	<u>20,100</u>
Academic Support General (200190)			
Salaries - Supporting	0	68,757	2,785
Employee Benefits	0	18,400	18,400
Total - Academic Support General (200190):	<u>0</u>	<u>87,157</u>	<u>21,185</u>
Academic Support Accessibility (200214)			
Operating Expenses	3,858	4,000	4,000
Total - Academic Support Accessibility (200214):	<u>3,858</u>	<u>4,000</u>	<u>4,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Dean of Social Sciences (211010)			
Salaries - Academic	82,395	81,794	8,336
Salaries - Supporting	25,398	30,197	46,478
Employee Benefits	32,805	35,500	35,500
Operating Expenses	2,289	3,500	0
Total - Dean of Social Sciences (211010):	<u>142,887</u>	<u>150,991</u>	<u>90,314</u>
Dean of Humanities Social Sciences (211011)			
Salaries - Academic	97,390	96,646	98,333
Salaries - Supporting	34,859	34,631	35,286
Employee Benefits	43,124	44,100	44,100
Operating Expenses	896	1,200	4,700
Total - Dean of Humanities Social Sciences (211011):	<u>176,269</u>	<u>176,577</u>	<u>182,419</u>
Dean of Math and Nat Sciences (211012)			
Salaries - Academic	80,045	79,467	81,166
Salaries - Supporting	34,359	34,131	34,786
Employee Benefits	64,520	66,900	66,900
Travel	0	0	1,100
Operating Expenses	461	500	500
Total - Dean of Math and Nat Sciences (211012):	<u>179,385</u>	<u>180,998</u>	<u>184,452</u>
Dean of Health Sciences (221010)			
Salaries - Administrative	51,696	0	0
Salaries - Academic	104,524	101,122	102,880
Salaries - Supporting	36,059	35,731	36,386
Salaries - Professional	42,928	42,609	43,447
Employee Benefits	81,802	72,300	72,300
Travel	0	0	400
Operating Expenses	8,073	10,700	10,300
Total - Dean of Health Sciences (221010):	<u>325,082</u>	<u>262,462</u>	<u>265,713</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Dean of Business CIS IT (221011)			
Salaries - Academic	84,170	83,558	84,983
Salaries - Supporting	35,374	35,138	35,811
Salaries - Professional	11,514	11,428	11,650
Employee Benefits	54,965	56,400	56,400
Operating Expenses	1,965	2,000	2,000
Total - Dean of Business CIS IT (221011):	<u>187,988</u>	<u>188,524</u>	<u>190,844</u>
Workforce Development Support (221070)			
Operating Expenses	288	500	500
Total - Workforce Development Support (221070):	<u>288</u>	<u>500</u>	<u>500</u>
Dean of Nursing (227015)			
Salaries - Administrative	66,235	65,609	70,411
Salaries - Academic	120,427	119,415	121,439
Salaries - Supporting	30,843	30,642	31,243
Salaries - Professional	48,927	47,309	48,245
Employee Benefits	102,596	105,500	105,500
Operating Expenses	662	700	700
Total - Dean of Nursing (227015):	<u>369,690</u>	<u>369,175</u>	<u>377,538</u>
Academic Assistance (232010)			
Salaries - Supporting	98,711	145,736	147,273
Salaries - Students	3,941	13,725	13,725
Salaries - Professional	45,053	44,722	46,061
Employee Benefits	46,669	58,000	58,000
Operating Expenses	1,186	9,400	9,400
Total - Academic Assistance (232010):	<u>195,560</u>	<u>271,583</u>	<u>274,459</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Dean Academic Support (232020)			
Salaries - Administrative	79,038	76,900	80,659
Employee Benefits	38,601	39,100	39,100
Travel	252	200	200
Operating Expenses	1,576	2,600	2,600
Total - Dean Academic Support (232020):	<u>119,467</u>	<u>118,800</u>	<u>122,559</u>
Library Administration (233010)			
Salaries - Administrative	76,975	76,243	77,708
Salaries - Supporting	82,025	77,180	81,403
Salaries - Students	0	4,880	4,880
Salaries - Professional	88,569	87,795	84,344
Employee Benefits	99,703	101,300	101,300
Operating Expenses	13,003	13,900	13,900
Total - Library Administration (233010):	<u>360,275</u>	<u>361,298</u>	<u>363,535</u>
JSCC Library Materials (233020)			
Operating Expenses	19,183	21,300	21,300
Capital Outlay	12,100	14,400	14,400
Total - JSCC Library Materials (233020):	<u>31,283</u>	<u>35,700</u>	<u>35,700</u>
Student Work Library (233050)			
Salaries - Students	0	2,000	2,000
Total - Student Work Library (233050):	<u>0</u>	<u>2,000</u>	<u>2,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Compensated Absences (233060)			
Employee Benefits	179	0	0
Total - Compensated Absences (233060):	<u>179</u>	<u>0</u>	<u>0</u>
Computer Charges (233080)			
Operating Expenses	65,460	76,600	76,600
Total - Computer Charges (233080):	<u>65,460</u>	<u>76,600</u>	<u>76,600</u>
Telephone Charges (233090)			
Operating Expenses	5,110	10,400	10,400
Total - Telephone Charges (233090):	<u>5,110</u>	<u>10,400</u>	<u>10,400</u>
Liability Insurance Library (233100)			
Operating Expenses	11,840	17,100	17,100
Total - Liability Insurance Library (233100):	<u>11,840</u>	<u>17,100</u>	<u>17,100</u>
Distance Education (234010)			
Salaries - Academic	-572	1,900	1,900
Salaries - Supporting	10,609	11,750	12,450
Salaries - Students	0	700	0
Salaries - Professional	171,713	167,301	182,774
Employee Benefits	78,116	86,100	86,100
Operating Expenses	14,392	16,900	16,900
Total - Distance Education (234010):	<u>274,258</u>	<u>284,651</u>	<u>300,124</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Information Technology (402010)			
Salaries - Administrative	83,814	83,020	84,608
Salaries - Supporting	171,670	152,764	173,365
Salaries - Students	2,766	23,588	23,588
Salaries - Professional	343,917	423,212	437,838
Employee Benefits	251,084	295,900	295,900
Travel	222	27,800	27,800
Operating Expenses	862,247	972,300	972,300
Total - Information Technology (402010):	<u>1,715,720</u>	<u>1,978,584</u>	<u>2,015,399</u>
Information Technology Allocation (402020)			
Operating Expenses	-854,804	-1,000,100	-1,000,100
Total - Information Technology Allocation (402020):	<u>-854,804</u>	<u>-1,000,100</u>	<u>-1,000,100</u>
Total - Academic Support (350):			
Salaries - Administrative	357,758	301,772	313,386
Salaries - Academic	568,379	563,902	499,037
Salaries - Supporting	559,907	656,657	637,266
Salaries - Students	6,707	44,893	44,193
Salaries - Professional	752,621	824,376	854,359
Employee Benefits	942,281	1,162,000	1,162,000
Travel	2,512	35,300	36,800
Operating Expenses	190,008	189,200	188,800
Capital Outlay	12,100	14,400	14,400
Total	<u>3,392,273</u>	<u>3,792,500</u>	<u>3,750,241</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Academic Support (35):			
Salaries - Administrative	357,758	301,772	313,386
Salaries - Academic	568,379	563,902	499,037
Salaries - Supporting	559,907	656,657	637,266
Salaries - Students	6,707	44,893	44,193
Salaries - Professional	752,621	824,376	854,359
Employee Benefits	942,281	1,162,000	1,162,000
Travel	2,512	35,300	36,800
Operating Expense	190,008	189,200	188,800
Capital Outlay	12,100	14,400	14,400
Total	3,392,273	3,792,500	3,750,241
Student Services (40)			
Student Services (400)			
Scholarship Arts and Sciences (211060)			
Employee Benefits	0	8,000	8,000
Total - Scholarship Arts and Sciences (211060):	0	8,000	8,000
Library Scholarships (233070)			
Employee Benefits	0	8,000	8,000
Total - Library Scholarships (233070):	0	8,000	8,000

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	Actual 2020-21	July 2021-22	October 2021-22
Compensated Absences Stu Serv (300030)			
Employee Benefits	49,583	183,300	183,300
Total - Compensated Absences Stu Serv (300030):	<u>49,583</u>	<u>183,300</u>	<u>183,300</u>
Computer Charges Stu Serv (300040)			
Operating Expenses	38,281	44,800	44,800
Total - Computer Charges Stu Serv (300040):	<u>38,281</u>	<u>44,800</u>	<u>44,800</u>
Telephone Charges Stu Serv (300050)			
Operating Expenses	3,698	7,500	7,500
Total - Telephone Charges Stu Serv (300050):	<u>3,698</u>	<u>7,500</u>	<u>7,500</u>
Liability Insurance Stu Serv (300060)			
Operating Expenses	11,840	17,100	17,100
Total - Liability Insurance Stu Serv (300060):	<u>11,840</u>	<u>17,100</u>	<u>17,100</u>
Student Services General (300080)			
Salaries - Supporting	0	40,185	1,040
Employee Benefits	0	10,000	10,000
Total - Student Services General (300080):	<u>0</u>	<u>50,185</u>	<u>11,040</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Enrollment Management (310010)			
Travel	0	600	600
Operating Expenses	3,406	3,500	3,500
Total - Enrollment Management (310010):	<u>3,406</u>	<u>4,100</u>	<u>4,100</u>
Advising (310020)			
Salaries - Supporting	0	0	1,800
Salaries - Professional	135,346	182,377	186,981
Employee Benefits	53,141	84,300	84,300
Travel	0	2,000	2,000
Total - Advising (310020):	<u>188,487</u>	<u>268,677</u>	<u>275,081</u>
Admissions (311010)			
Salaries - Supporting	58,511	58,138	63,556
Salaries - Professional	181,409	182,129	137,860
Employee Benefits	76,757	79,700	57,500
Travel	1,371	11,000	11,000
Operating Expenses	14,968	21,300	21,300
Total - Admissions (311010):	<u>333,016</u>	<u>352,267</u>	<u>291,216</u>
Records (312010)			
Salaries - Supporting	61,470	70,915	79,396
Salaries - Professional	116,040	115,128	122,309
Employee Benefits	81,613	82,700	82,700
Travel	0	5,000	5,000
Operating Expenses	20,786	29,700	29,700
Total - Records (312010):	<u>279,909</u>	<u>303,443</u>	<u>319,105</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Financial Aid Office (313010)			
Salaries - Administrative	72,336	71,228	72,645
Salaries - Supporting	60,555	60,060	67,057
Salaries - Professional	234,200	233,004	240,218
Employee Benefits	162,527	169,200	169,200
Travel	0	6,600	6,600
Operating Expenses	15,158	22,000	17,400
Total - Financial Aid Office (313010):	<u>544,776</u>	<u>562,092</u>	<u>573,120</u>
Student Work Student Services (313030)			
Salaries - Students	1,029	20,000	20,000
Total - Student Work Student Services (313030):	<u>1,029</u>	<u>20,000</u>	<u>20,000</u>
Academic Scholarship (313040)			
Employee Benefits	0	32,000	32,000
Total - Academic Scholarship (313040):	<u>0</u>	<u>32,000</u>	<u>32,000</u>
SGA Service Scholarship (313050)			
Employee Benefits	2,100	8,000	8,000
Total - SGA Service Scholarship (313050):	<u>2,100</u>	<u>8,000</u>	<u>8,000</u>
Innovation Service Scholarship (313060)			
Employee Benefits	14,593	45,000	45,000
Total - Innovation Service Scholarship (313060):	<u>14,593</u>	<u>45,000</u>	<u>45,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Veterans Affairs (313120)			
Salaries - Supporting	0	2,800	2,800
Employee Benefits	0	200	200
Travel	0	1,600	1,600
Operating Expenses	37	600	600
Total - Veterans Affairs (313120):	<u>37</u>	<u>5,200</u>	<u>5,200</u>
Testing Center (314010)			
Operating Expenses	698	700	700
Total - Testing Center (314010):	<u>698</u>	<u>700</u>	<u>700</u>
Dean of Students Administration (321010)			
Salaries - Administrative	79,417	78,765	80,268
Salaries - Supporting	19,759	0	0
Employee Benefits	47,067	39,600	39,600
Travel	0	900	900
Operating Expenses	3,211	7,400	6,000
Total - Dean of Students Administration (321010):	<u>149,454</u>	<u>126,665</u>	<u>126,768</u>
Athletic Administration (322010)			
Salaries - Academic	35,153	33,753	34,401
Salaries - Supporting	36,307	44,760	46,957
Employee Benefits	25,661	28,200	28,200
Travel	302	1,000	1,000
Operating Expenses	1,799	2,200	2,200
Total - Athletic Administration (322010):	<u>99,222</u>	<u>109,913</u>	<u>112,758</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Baseball (322030)			
Salaries - Professional	44,753	44,422	45,761
Employee Benefits	28,552	30,200	30,200
Travel	8,105	13,700	13,700
Operating Expenses	25,668	27,200	31,100
Total - Baseball (322030):	<u>107,078</u>	<u>115,522</u>	<u>120,761</u>
Baseball Post Season (322040)			
Travel	0	5,900	5,900
Total - Baseball Post Season (322040):	<u>0</u>	<u>5,900</u>	<u>5,900</u>
Basketball Men (322050)			
Salaries - Academic	19,693	29,603	30,173
Employee Benefits	5,638	5,800	5,800
Travel	4,357	7,700	7,700
Operating Expenses	14,098	19,000	19,000
Capital Outlay	3,498	0	0
Total - Basketball Men (322050):	<u>47,284</u>	<u>62,103</u>	<u>62,673</u>
Basketball Men Post Season (322060)			
Travel	0	4,300	4,300
Total - Basketball Men Post Season (322060):	<u>0</u>	<u>4,300</u>	<u>4,300</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Basketball Women (322070)			
Salaries - Professional	39,959	39,667	40,521
Employee Benefits	12,910	13,500	13,500
Travel	5,968	7,700	7,700
Operating Expenses	18,687	19,000	19,000
Capital Outlay	3,498	0	0
Total - Basketball Women (322070):	<u>81,022</u>	<u>79,867</u>	<u>80,721</u>
Basketball Women Post Season (322080)			
Travel	0	4,300	4,300
Total - Basketball Women Post Season (322080):	<u>0</u>	<u>4,300</u>	<u>4,300</u>
Softball (322090)			
Salaries - Professional	38,783	38,399	39,408
Employee Benefits	13,286	13,600	13,600
Travel	7,811	11,500	11,500
Operating Expenses	17,642	17,700	21,600
Total - Softball (322090):	<u>77,522</u>	<u>81,199</u>	<u>86,108</u>
Softball Post Season (322100)			
Travel	1,123	5,200	5,200
Total - Softball Post Season (322100):	<u>1,123</u>	<u>5,200</u>	<u>5,200</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Student Activities (323010)			
Salaries - Professional	0	0	47,324
Employee Benefits	0	0	25,500
Travel	0	700	700
Operating Expenses	157	1,000	1,000
Total - Student Activities (323010):	<u>157</u>	<u>1,700</u>	<u>74,524</u>
jHub (325010)			
Salaries - Supporting	59,087	70,849	72,175
Salaries - Professional	80,935	104,718	108,544
Employee Benefits	60,012	81,900	81,900
Travel	0	1,500	1,000
Operating Expenses	529	5,000	4,000
Total - jHub (325010):	<u>200,563</u>	<u>263,967</u>	<u>267,619</u>
Job Placement (326010)			
Salaries - Professional	30,959	0	0
Employee Benefits	12,762	0	0
Travel	0	400	0
Operating Expenses	0	1,600	0
Total - Job Placement (326010):	<u>43,721</u>	<u>2,000</u>	<u>0</u>
Counseling Center (327010)			
Travel	0	400	400
Operating Expenses	30,501	41,200	41,200
Total - Counseling Center (327010):	<u>30,501</u>	<u>41,600</u>	<u>41,600</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Disabled Student Services (327020)			
Travel	0	700	700
Operating Expenses	6,852	27,400	27,400
Total - Disabled Student Services (327020):	<u>6,852</u>	<u>28,100</u>	<u>28,100</u>
Student ID Cards (327030)			
Operating Expenses	3,181	5,500	5,500
Total - Student ID Cards (327030):	<u>3,181</u>	<u>5,500</u>	<u>5,500</u>
Academic Serv Scholarship Finance (400060)			
Employee Benefits	0	34,000	34,000
Total - Academic Serv Scholarship Finance (400060):	<u>0</u>	<u>34,000</u>	<u>34,000</u>
Total - Student Services (400):			
Salaries - Administrative	151,753	149,993	152,913
Salaries - Academic	54,846	63,356	64,574
Salaries - Supporting	295,689	347,707	334,781
Salaries - Students	1,029	20,000	20,000
Salaries - Professional	902,384	939,844	968,926
Employee Benefits	646,202	957,200	960,500
Travel	29,037	92,700	91,800
Operating Expenses	231,197	321,400	320,600
Capital Outlay	6,996	0	0
Total	<u>2,319,133</u>	<u>2,892,200</u>	<u>2,914,094</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Student Services (40):			
Salaries - Administrative	151,753	149,993	152,913
Salaries - Academic	54,846	63,356	64,574
Salaries - Supporting	295,689	347,707	334,781
Salaries - Students	1,029	20,000	20,000
Salaries - Professional	902,384	939,844	968,926
Employee Benefits	646,202	957,200	960,500
Travel	29,037	92,700	91,800
Operating Expense	231,197	321,400	320,600
Capital Outlay	6,996	0	0
Total	2,319,133	2,892,200	2,914,094
Institutional Support (45)			
Institutional Support (450)			
Office of the President (100010)			
Salaries - Administrative	179,073	177,426	184,485
Salaries - Professional	57,781	57,339	61,738
Employee Benefits	70,271	73,400	73,400
Travel	2,000	6,300	6,300
Operating Expenses	7,442	9,200	9,200
Total - Office of the President (100010):	316,567	323,665	335,123
Presidents Expense Allowance (100020)			
Salaries - Administrative	24,400	16,000	16,000
Employee Benefits	4,329	4,300	4,300
Total - Presidents Expense Allowance (100020):	28,729	20,300	20,300

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	Actual 2020-21	July 2021-22	October 2021-22
President Emeritus (100030)			
Salaries - Professional	19,776	19,776	19,776
Employee Benefits	287	300	300
Total - President Emeritus (100030):	<u>20,063</u>	<u>20,076</u>	<u>20,076</u>
Memberships (100040)			
Operating Expenses	37,303	36,200	27,600
Total - Memberships (100040):	<u>37,303</u>	<u>36,200</u>	<u>27,600</u>
Faculty Council (100050)			
Salaries - Academic	1,000	1,000	1,000
Employee Benefits	184	300	300
Travel	0	800	800
Operating Expenses	513	500	500
Total - Faculty Council (100050):	<u>1,697</u>	<u>2,600</u>	<u>2,600</u>
Classified Employee Council (100060)			
Operating Expenses	0	300	300
Total - Classified Employee Council (100060):	<u>0</u>	<u>300</u>	<u>300</u>
Pro Tech Council (100070)			
Operating Expenses	0	300	300
Total - Pro Tech Council (100070):	<u>0</u>	<u>300</u>	<u>300</u>

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	Actual 2020-21	July 2021-22	October 2021-22
State Required Events (100090)			
Travel	0	15,400	15,400
Total - State Required Events (100090):	<u>0</u>	<u>15,400</u>	<u>15,400</u>
SACS (100110)			
Operating Expenses	0	3,500	3,500
Total - SACS (100110):	<u>0</u>	<u>3,500</u>	<u>3,500</u>
ATD Travel (100140)			
Travel	0	15,000	15,000
Operating Expenses	3,000	13,100	13,100
Total - ATD Travel (100140):	<u>3,000</u>	<u>28,100</u>	<u>28,100</u>
Internal Audit (101010)			
Salaries - Professional	98,899	68,059	76,384
Employee Benefits	19,165	19,200	19,200
Travel	0	4,400	4,400
Operating Expenses	2,721	1,600	1,600
Total - Internal Audit (101010):	<u>120,785</u>	<u>93,259</u>	<u>101,584</u>
Human Resources (102010)			
Salaries - Administrative	78,989	78,323	79,855
Salaries - Supporting	33,011	36,788	37,434
Salaries - Professional	48,602	48,230	51,971
Employee Benefits	58,476	60,100	60,100
Travel	0	6,500	6,500
Operating Expenses	6,477	13,000	20,800
Total - Human Resources (102010):	<u>225,555</u>	<u>242,941</u>	<u>256,660</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Non Faculty Education Reimbursement (102090)			
Operating Expenses	33,449	40,400	40,400
Total - Non Faculty Education Reimbursement (102090):	<u>33,449</u>	<u>40,400</u>	<u>40,400</u>
Vice President of Academic Affairs (200010)			
Salaries - Administrative	115,331	114,308	130,105
Salaries - Supporting	36,600	36,355	41,629
Salaries - Professional	107,474	59,645	60,879
Employee Benefits	125,297	102,200	102,200
Travel	389	3,900	3,900
Operating Expenses	3,931	13,700	13,700
Total - Vice President of Academic Affairs (200010):	<u>389,022</u>	<u>330,108</u>	<u>352,413</u>
Institutional Effectiveness (200120)			
Salaries - Professional	58,778	113,399	113,408
Employee Benefits	18,640	47,500	47,500
Travel	0	3,200	3,200
Operating Expenses	28,120	20,800	20,800
Total - Institutional Effectiveness (200120):	<u>105,538</u>	<u>184,899</u>	<u>184,908</u>
QEP Coordinator (200210)			
Operating Expenses	418	500	500
Total - QEP Coordinator (200210):	<u>418</u>	<u>500</u>	<u>500</u>

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	Actual 2020-21	July 2021-22	October 2021-22
VP Student Success (230010)			
Salaries - Administrative	18,804	0	0
Employee Benefits	6,320	0	0
Total - VP Student Success (230010):	<u>25,124</u>	<u>0</u>	<u>0</u>
Student Services Admin (300010)			
Salaries - Administrative	57,472	99,942	99,942
Salaries - Supporting	0	43,456	43,456
Employee Benefits	16,348	75,600	75,600
Travel	5,000	3,600	3,600
Operating Expenses	547	2,900	2,900
Total - Student Services Admin (300010):	<u>79,367</u>	<u>225,498</u>	<u>225,498</u>
VP Financial and Admin Affairs (400010)			
Salaries - Administrative	110,282	109,312	120,897
Salaries - Supporting	36,000	35,755	41,029
Salaries - Professional	15,995	63,877	63,877
Employee Benefits	61,298	88,100	88,100
Travel	0	12,900	12,900
Operating Expenses	15,139	47,000	47,000
Total - VP Financial and Admin Affairs (400010):	<u>238,714</u>	<u>356,944</u>	<u>373,803</u>
Transition to Azure (400015)			
Operating Expenses	16,000	51,000	51,000
Total - Transition to Azure (400015):	<u>16,000</u>	<u>51,000</u>	<u>51,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
TBR Chargeback (400020)			
Operating Expenses	402,800	406,100	411,300
Total - TBR Chargeback (400020):	<u>402,800</u>	<u>406,100</u>	<u>411,300</u>
Student Work Finance and Admin (400050)			
Salaries - Students	0	4,000	4,000
Total - Student Work Finance and Admin (400050):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Computer Charges Finance and Admin (400070)			
Operating Expenses	37,898	44,300	44,300
Total - Computer Charges Finance and Admin (400070):	<u>37,898</u>	<u>44,300</u>	<u>44,300</u>
Telephone Charges (400080)			
Operating Expenses	4,303	8,700	8,700
Total - Telephone Charges (400080):	<u>4,303</u>	<u>8,700</u>	<u>8,700</u>
Liability Insurance Finance Admin (400090)			
Operating Expenses	11,840	17,100	17,100
Total - Liability Insurance Finance Admin (400090):	<u>11,840</u>	<u>17,100</u>	<u>17,100</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Compensated Absences Inst Support (400100)			
Employee Benefits	98,634	218,000	218,000
Total - Compensated Absences Inst Support (400100):	<u>98,634</u>	<u>218,000</u>	<u>218,000</u>
Benefits Pool Finance and Admin (400120)			
Salaries - Professional	0	497,551	337,124
Employee Benefits	0	149,900	149,900
Total - Benefits Pool Finance and Admin (400120):	<u>0</u>	<u>647,451</u>	<u>487,024</u>
Sponsored Programs (400130)			
Salaries - Professional	51,705	51,319	53,698
Employee Benefits	31,035	32,200	32,200
Travel	0	2,200	2,200
Operating Expenses	396	800	800
Total - Sponsored Programs (400130):	<u>83,136</u>	<u>86,519</u>	<u>88,898</u>
Grant Writer (400150)			
Operating Expenses	0	30,000	30,000
Total - Grant Writer (400150):	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Business Services (401010)			
Salaries - Administrative	67,858	67,186	68,926
Salaries - Supporting	160,763	160,330	176,277
Salaries - Students	7,184	32,700	20,568
Salaries - Professional	328,489	325,371	343,701
Employee Benefits	283,499	295,100	298,900
Travel	0	14,900	14,900
Operating Expenses	21,769	53,200	53,200
Total - Business Services (401010):	<u>869,562</u>	<u>948,787</u>	<u>976,472</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Credit Card Costs (401020)			
Operating Expenses	58,431	68,700	68,700
Total - Credit Card Costs (401020):	<u>58,431</u>	<u>68,700</u>	<u>68,700</u>
Miscellaneous (401030)			
Operating Expenses	4,393	9,300	9,300
Total - Miscellaneous (401030):	<u>4,393</u>	<u>9,300</u>	<u>9,300</u>
Spouse and Dependent Discount (401090)			
Employee Benefits	180,454	115,200	115,200
Total - Spouse and Dependent Discount (401090):	<u>180,454</u>	<u>115,200</u>	<u>115,200</u>
Employee Fee Waiver (401100)			
Employee Benefits	1,644	42,200	42,200
Total - Employee Fee Waiver (401100):	<u>1,644</u>	<u>42,200</u>	<u>42,200</u>
Audit Non Credit Waiver (401111)			
Employee Benefits	649	1,000	1,000
Total - Audit Non Credit Waiver (401111):	<u>649</u>	<u>1,000</u>	<u>1,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
DEI eBook Initiative (401121)			
Operating Expenses	0	395,000	0
Total - DEI eBook Initiative (401121):	<u>0</u>	<u>395,000</u>	<u>0</u>
Potential Grant Match (401130)			
Salaries - Professional	0	0	30,000
Employee Benefits	0	0	20,000
Operating Expenses	0	50,000	0
Total - Potential Grant Match (401130):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Accreditations (401140)			
Operating Expenses	0	0	40,100
Total - Accreditations (401140):	<u>0</u>	<u>0</u>	<u>40,100</u>
Purchasing (403010)			
Salaries - Professional	58,682	58,212	59,870
Employee Benefits	22,355	23,000	23,000
Travel	0	1,000	1,000
Operating Expenses	1,063	2,600	2,600
Total - Purchasing (403010):	<u>82,100</u>	<u>84,812</u>	<u>86,470</u>
Telephone Services (403020)			
Salaries - Students	0	5,600	5,600
Travel	0	100	100
Operating Expenses	24,809	50,300	50,300
Total - Telephone Services (403020):	<u>24,809</u>	<u>56,000</u>	<u>56,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Telephone Services Allocation (403030)			
Operating Expenses	-24,809	-50,400	-50,400
Total - Telephone Services Allocation (403030):	<u>-24,809</u>	<u>-50,400</u>	<u>-50,400</u>
Printing Services (404010)			
Salaries - Supporting	26,563	30,679	32,113
Salaries - Professional	51,005	50,619	52,998
Employee Benefits	25,529	27,800	27,800
Travel	0	300	300
Operating Expenses	14,789	42,300	42,300
Total - Printing Services (404010):	<u>117,886</u>	<u>151,698</u>	<u>155,511</u>
Printing Services Allocation (404020)			
Operating Expenses	0	-91,000	-91,000
Total - Printing Services Allocation (404020):	<u>0</u>	<u>-91,000</u>	<u>-91,000</u>
Postage (404030)			
Salaries - Supporting	0	13,139	13,139
Employee Benefits	0	6,000	6,000
Travel	69	100	100
Operating Expenses	34,944	53,000	53,000
Total - Postage (404030):	<u>35,013</u>	<u>72,239</u>	<u>72,239</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Postage Allocation (404040)			
Operating Expenses	-30,660	-50,000	-50,000
Total - Postage Allocation (404040):	<u>-30,660</u>	<u>-50,000</u>	<u>-50,000</u>
Property Insurance (410020)			
Operating Expenses	77,000	0	0
Total - Property Insurance (410020):	<u>77,000</u>	<u>0</u>	<u>0</u>
Transportation (417010)			
Operating Expenses	8,505	19,500	19,500
Total - Transportation (417010):	<u>8,505</u>	<u>19,500</u>	<u>19,500</u>
Transportation Allocation (417020)			
Travel	-3,669	-7,400	-7,400
Total - Transportation Allocation (417020):	<u>-3,669</u>	<u>-7,400</u>	<u>-7,400</u>
Exec Director Institutional Advance (500010)			
Salaries - Administrative	58,188	56,479	60,485
Salaries - Supporting	12,209	0	0
Employee Benefits	23,620	16,800	16,800
Travel	39	3,800	3,800
Operating Expenses	6,429	19,100	19,100
Total - Exec Director Institutional Advance (500010):	<u>100,485</u>	<u>96,179</u>	<u>100,185</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Public Relations (501010)			
Salaries - Supporting	12,255	0	0
Salaries - Professional	60,006	59,525	60,687
Employee Benefits	38,427	36,300	36,300
Travel	30	500	500
Operating Expenses	1,959	1,200	1,200
Total - Public Relations (501010):	<u>112,677</u>	<u>97,525</u>	<u>98,687</u>
Advertising (501020)			
Operating Expenses	88,813	88,600	88,600
Total - Advertising (501020):	<u>88,813</u>	<u>88,600</u>	<u>88,600</u>
Publications (501030)			
Operating Expenses	12,214	13,500	13,500
Total - Publications (501030):	<u>12,214</u>	<u>13,500</u>	<u>13,500</u>
Web Designer (502010)			
Salaries - Professional	18,072	0	0
Employee Benefits	5,835	0	0
Total - Web Designer (502010):	<u>23,907</u>	<u>0</u>	<u>0</u>
Depreciation (610010)			
Operating Expenses	0	700,000	700,000
Total - Depreciation (610010):	<u>0</u>	<u>700,000</u>	<u>700,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Institutional Support (450):			
Salaries - Administrative	710,397	718,976	760,695
Salaries - Academic	1,000	1,000	1,000
Salaries - Supporting	317,401	356,502	385,077
Salaries - Students	7,184	42,300	30,168
Salaries - Professional	975,264	1,472,922	1,386,111
Employee Benefits	1,092,296	1,434,500	1,458,300
Travel	3,858	87,500	87,500
Operating Expenses	911,946	2,135,900	1,735,400
Total	<u>4,019,346</u>	<u>6,249,600</u>	<u>5,844,251</u>

Total - Institutional Support (45):			
Salaries - Administrative	710,397	718,976	760,695
Salaries - Academic	1,000	1,000	1,000
Salaries - Supporting	317,401	356,502	385,077
Salaries - Students	7,184	42,300	30,168
Salaries - Professional	975,264	1,472,922	1,386,111
Employee Benefits	1,092,296	1,434,500	1,458,300
Travel	3,858	87,500	87,500
Operating Expense	911,946	2,135,900	1,735,400
Total	<u>4,019,346</u>	<u>6,249,600</u>	<u>5,844,251</u>

Physical Plant (50)
Physical Plant (500)

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	Actual 2020-21	July 2021-22	October 2021-22
Director of Physical Plant (410010)			
Salaries - Administrative	77,138	76,500	80,259
Salaries - Supporting	36,600	36,355	38,072
Employee Benefits	57,498	59,800	59,800
Travel	0	300	300
Operating Expenses	16,981	39,300	39,300
Total - Director of Physical Plant (410010):	<u>188,217</u>	<u>212,255</u>	<u>217,731</u>
Property Insurance (410020)			
Operating Expenses	0	73,900	73,900
Total - Property Insurance (410020):	<u>0</u>	<u>73,900</u>	<u>73,900</u>
Computer Charges Phy Plant (410030)			
Operating Expenses	5,742	6,700	6,700
Total - Computer Charges Phy Plant (410030):	<u>5,742</u>	<u>6,700</u>	<u>6,700</u>
Telephone Charges Phy Plant (410040)			
Operating Expenses	1,076	2,200	2,200
Total - Telephone Charges Phy Plant (410040):	<u>1,076</u>	<u>2,200</u>	<u>2,200</u>
Liability Insurance Phy Plant (410050)			
Operating Expenses	11,840	17,100	17,100
Total - Liability Insurance Phy Plant (410050):	<u>11,840</u>	<u>17,100</u>	<u>17,100</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Compensated Absences Phy Plant (410060)			
Employee Benefits	23,319	120,600	120,600
Total - Compensated Absences Phy Plant (410060):	<u>23,319</u>	<u>120,600</u>	<u>120,600</u>
Maintenance (411010)			
Salaries - Supporting	198,254	197,761	208,498
Salaries - Professional	58,037	57,584	60,838
Employee Benefits	113,454	118,700	118,700
Travel	507	1,900	1,900
Operating Expenses	210,221	229,500	229,500
Total - Maintenance (411010):	<u>580,473</u>	<u>605,445</u>	<u>619,436</u>
Physical Plant General (411020)			
Salaries - Supporting	0	35,485	6,534
Employee Benefits	0	8,100	8,100
Total - Physical Plant General (411020):	<u>0</u>	<u>43,585</u>	<u>14,634</u>
Custodial Services (412010)			
Salaries - Supporting	323,625	375,481	406,140
Employee Benefits	188,037	224,500	224,500
Travel	0	700	700
Operating Expenses	43,444	60,200	60,200
Total - Custodial Services (412010):	<u>555,106</u>	<u>660,881</u>	<u>691,540</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Sanitation (412020)			
Operating Expenses	21,454	20,800	20,800
Total - Sanitation (412020):	<u>21,454</u>	<u>20,800</u>	<u>20,800</u>
Utilities (413010)			
Operating Expenses	604,499	700,000	700,000
Total - Utilities (413010):	<u>604,499</u>	<u>700,000</u>	<u>700,000</u>
Grounds Care (414010)			
Salaries - Administrative	500	0	0
Salaries - Supporting	93,596	107,476	121,982
Salaries - Professional	45,433	42,314	43,148
Employee Benefits	70,300	75,600	75,600
Travel	234	700	700
Operating Expenses	45,743	64,100	64,100
Total - Grounds Care (414010):	<u>255,806</u>	<u>290,190</u>	<u>305,530</u>
Security Services (415010)			
Salaries - Supporting	92,168	189,516	201,063
Salaries - Professional	53,747	53,328	59,992
Employee Benefits	69,780	108,400	108,400
Travel	1,492	1,600	1,600
Operating Expenses	78,251	87,800	87,800
Total - Security Services (415010):	<u>295,438</u>	<u>440,644</u>	<u>458,855</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Physical Plant (500):			
Salaries - Administrative	77,638	76,500	80,259
Salaries - Supporting	744,243	942,074	982,289
Salaries - Professional	157,217	153,226	163,978
Employee Benefits	522,388	715,700	715,700
Travel	2,233	5,200	5,200
Operating Expenses	1,039,251	1,301,600	1,301,600
Total	2,542,970	3,194,300	3,249,026
Total - Physical Plant (50):			
Salaries - Administrative	77,638	76,500	80,259
Salaries - Supporting	744,243	942,074	982,289
Salaries - Professional	157,217	153,226	163,978
Employee Benefits	522,388	715,700	715,700
Travel	2,233	5,200	5,200
Operating Expense	1,039,251	1,301,600	1,301,600
Total	2,542,970	3,194,300	3,249,026
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Institutional Scholarships (100130)			
Operating Expenses	2,081	0	0
Total - Institutional Scholarships (100130):	2,081	0	0

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	Actual 2020-21	July 2021-22	October 2021-22
Financial Aid Grants Scholarships (313090)			
Operating Expenses	5,225	50,000	50,000
Total - Financial Aid Grants Scholarships (313090):	<u>5,225</u>	<u>50,000</u>	<u>50,000</u>
Dual Enrollment Scholarships (315020)			
Operating Expenses	555,789	594,900	594,900
Total - Dual Enrollment Scholarships (315020):	<u>555,789</u>	<u>594,900</u>	<u>594,900</u>
Baseball In-State Scholarships (322021)			
Operating Expenses	31,869	31,900	28,000
Total - Baseball In-State Scholarships (322021):	<u>31,869</u>	<u>31,900</u>	<u>28,000</u>
Basketball Women InState Scholarshp (322022)			
Operating Expenses	31,525	31,900	31,900
Total - Basketball Women InState Scholarshp (322022):	<u>31,525</u>	<u>31,900</u>	<u>31,900</u>
Basketball Men In-State Scholarship (322023)			
Operating Expenses	18,703	31,900	31,900
Total - Basketball Men In-State Scholarship (322023):	<u>18,703</u>	<u>31,900</u>	<u>31,900</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Softball In-State Scholarships (322024) Operating Expenses	25,663	31,900	28,000
Total - Softball In-State Scholarships (322024):	<u>25,663</u>	<u>31,900</u>	<u>28,000</u>
Baseball Out of State Scholarships (322111) Operating Expenses	43,258	40,600	40,600
Total - Baseball Out of State Scholarships (322111):	<u>43,258</u>	<u>40,600</u>	<u>40,600</u>
Basketball Women OutofState Schlrshp (322112) Operating Expenses	39,618	39,400	39,400
Total - Basketball Women OutofState Schlrshp (322112):	<u>39,618</u>	<u>39,400</u>	<u>39,400</u>
Basketball Men OutofState Scholrshp (322113) Operating Expenses	0	15,400	15,400
Total - Basketball Men OutofState Scholrshp (322113):	<u>0</u>	<u>15,400</u>	<u>15,400</u>
Softball Out of State Scholarships (322114) Operating Expenses	45,591	24,600	24,600
Total - Softball Out of State Scholarships (322114):	<u>45,591</u>	<u>24,600</u>	<u>24,600</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Fee Waiver Other Schools (401040) Operating Expenses	4,314	16,000	16,000
Total - Fee Waiver Other Schools (401040):	<u>4,314</u>	<u>16,000</u>	<u>16,000</u>
State Employee Fee Waiver (401050) Operating Expenses	19,387	23,000	23,000
Total - State Employee Fee Waiver (401050):	<u>19,387</u>	<u>23,000</u>	<u>23,000</u>
State Dep Public Teacher Disc (401060) Operating Expenses	85,248	162,000	162,000
Total - State Dep Public Teacher Disc (401060):	<u>85,248</u>	<u>162,000</u>	<u>162,000</u>
Senior Citizen Disabled (401080) Operating Expenses	27,184	45,000	45,000
Total - Senior Citizen Disabled (401080):	<u>27,184</u>	<u>45,000</u>	<u>45,000</u>
DEI eBook Initiative (401121) Operating Expenses	245	0	0
Total - DEI eBook Initiative (401121):	<u>245</u>	<u>0</u>	<u>0</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total - Scholarships and Fellowships (550):			
Operating Expenses	935,700	1,138,500	1,130,700
Total	<u>935,700</u>	<u>1,138,500</u>	<u>1,130,700</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	935,700	1,138,500	1,130,700
Total	<u>935,700</u>	<u>1,138,500</u>	<u>1,130,700</u>
Total Education and General			
Salaries - Administrative	1,348,997	1,298,289	1,365,213
Salaries - Academic	7,811,936	8,254,584	8,227,283
Salaries - Supporting	2,204,999	2,638,613	2,685,011
Salaries - Students	17,995	121,081	108,249
Salaries - Professional	3,057,411	3,712,633	3,743,429
Employee Benefits	6,141,639	7,949,100	7,978,300
Travel	39,622	222,000	227,600
Operating Expense	4,971,821	7,156,975	6,605,052
Capital Outlay	28,807	14,400	83,400
Total	<u>25,623,227</u>	<u>31,367,675</u>	<u>31,023,537</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
E & G Transfers			
Mandatory Transfers			
Total E & G Mandatory Transfers:	0	0	0
Non-Mandatory Transfers			
Transfers to Unexpended Plant	10,618,751	0	0
Transfers to Renew and Replace	1,175,019	0	0
Transfers from Other Funds	0	-145,000	-125,000
Total E & G Non-Mandatory Transfers:	11,793,770	-145,000	-125,000
Total E & G Transfers	11,793,770	-145,000	-125,000
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	1,348,997	1,298,289	1,365,213
Salaries - Academic	7,811,936	8,254,584	8,227,283
Salaries - Supporting	2,204,999	2,638,613	2,685,011
Salaries - Students	17,995	121,081	108,249
Salaries - Professional	3,057,411	3,712,633	3,743,429
Employee Benefits	6,141,639	7,949,100	7,978,300
Travel	39,622	222,000	227,600
Operating Expense	4,971,821	7,156,975	6,605,052
Capital Outlay	28,807	14,400	83,400
E & G Transfers	11,793,770	-145,000	-125,000
Total	37,416,997	31,222,675	30,898,537

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Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

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	Actual 2020-21	July 2021-22	October 2021-22
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Total Auxiliary Expenditures			

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Auxiliary Transfers			
Mandatory Transfers			
Total Auxiliary Mandatory Transfers:	<u>0</u>	<u>0</u>	<u>0</u>
Non-Mandatory Transfers			
Transfers to Other Funds	0	145,000	125,000
Total Auxiliary Non-Mandatory Transfers:	<u>0</u>	<u>145,000</u>	<u>125,000</u>
Total Auxiliary Transfers	<u>0</u>	<u>145,000</u>	<u>125,000</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Auxiliary Transfers	0	145,000	125,000
Total	<u>0</u>	<u>145,000</u>	<u>125,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total Unrestricted			
Salaries - Administrative	1,348,997	1,298,289	1,365,213
Salaries - Academic	7,811,936	8,254,584	8,227,283
Salaries - Supporting	2,204,999	2,638,613	2,685,011
Salaries - Students	17,995	121,081	108,249
Salaries - Professional	3,057,411	3,712,633	3,743,429
Employee Benefits	6,141,639	7,949,100	7,978,300
Travel	39,622	222,000	227,600
Operating Expenses	4,971,821	7,156,975	6,605,052
Capital Outlay	28,807	14,400	83,400
E & G Transfers and Auxiliary Transfers	11,793,770	0	0
Total	<u>37,416,997</u>	<u>31,367,675</u>	<u>31,023,537</u>

Jackson State Community College
Summary of Restricted Current Funds Available and Applied
October Budget 2021-22

	Actual 2020-21 -----	July Budget 2021-22 -----	October Budget 2021-22 -----	% Change October Over Actual -----
Restricted Revenues				
9004 Tuition and Fees	27,287	30,000	25,000	-8.38
9005 Federal Grants and Contracts	14,058,735	8,891,100	19,546,100	39.03
9015 State Appropriations: Center of Emphasis	99,900	102,100	102,200	2.30
9035 State Grants and Contracts	5,823,235	6,198,300	6,201,900	6.50
9047 Private Gifts	3,429	0	0	-100.00
Total Restricted Revenues	20,012,586	15,221,500	25,875,200	29.29
Restricted Expenditures				
9205 Instruction	1,013,882	546,000	1,033,000	1.89
9215 Public Service	131,719	72,000	126,300	-4.11
9225 Student Services	158,553	117,500	158,600	0.03
9230 Institutional Support	4,000,781	20,000	176,500	-95.59
9235 Operation & Maintenance of Plant	36,253	0	0	-100.00
9240 Scholarships and Fellowships	14,346,529	14,466,000	14,556,700	1.46
Total Restricted Expenditures	19,687,717	15,221,500	16,051,100	-18.47