



Jackson State
Community College

A Tennessee Board of Regents Institution

October Revised
Budget Summary

Fiscal Year 2020-2021

JACKSON STATE COMMUNITY COLLEGE

OCTOBER'20-21 BUDGET SUMMARY

TABLE OF CONTENTS

<i>FORM</i>		<i>PAGE</i>
<i>I.</i>	<i>SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED</i>	<i>1 - 2</i>
<i>II.</i>	<i>DETAILS OF SPECAIL ALLOCATIONS</i>	<i>3</i>
<i>III.</i>	<i>UNRESTRICTED EXPENDITURES BY BUDGET</i>	<i>4-6</i>
<i>IV.</i>	<i>DETAILS OF TRANSFERS</i>	<i>7</i>
<i>V.</i>	<i>UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND ACCOUNT FOR FISCAL YEAR</i>	<i>8-10</i>
<i>VI.</i>	<i>CURRENT FUND REVENUE</i>	<i>11-13</i>
<i>VII.</i>	<i>UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES</i>	<i>14-73</i>
<i>VIII.</i>	<i>SUMMARY OF RESTRICTED FUNDS, REVENUES, AND EXPENDITURES</i>	<i>74</i>

FZROF01 TBR8: 1.1
Form I

Run Date 29-OCT-2020
Run Time 09:18 AM

Jackson State Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2020-21

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	31,200	31,200	4,400	-85.9
Allocation for Working Capital	453,168	453,200	558,200	23.2
Special Allocations	2,013,396	3,533,700	3,809,400	89.2
Unallocated Balance	2,034,470	0	3,444,200	69.3
Total Unrestricted Current Fund Balances	4,532,234	4,018,100	7,816,200	72.5
Revenues				
Education and General				
Tuition and Fees	16,857,638	16,209,000	14,389,700	-14.6
State Appropriations	15,035,363	15,524,800	14,879,600	-01.0
Federal Grants and Contracts	11,999	83,600	83,600	596.7
Local Grants & Contracts	377,163	147,200	205,300	-45.6
State Grants & Contracts	7,630	19,200	14,300	87.4
Private Grants & Contracts	0	3,500	0	00.0
Sales and Services of Educational Activities	968,861	776,500	740,300	-23.6
Sales and Services of Other Activities	87,308	69,100	69,100	-20.9
Other Sources	403,666	209,400	96,200	-76.2
Total Education and General	33,749,628	33,042,300	30,478,100	-09.7
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	105,627	145,000	145,000	37.3
Total Revenues	33,855,255	33,187,300	30,623,100	-09.5
Expenditures and Transfers				
Education and General				
Instruction	13,344,973	14,529,200	13,354,000	00.1
Public Service	47,337	60,100	60,300	27.4
Academic Support	3,512,716	4,096,100	3,875,300	10.3
Student Services	2,749,009	2,971,600	2,704,800	-01.6
Institutional Support	5,178,576	6,777,800	5,910,700	14.1
Operation & Maintenance of Plant	2,694,205	3,123,400	3,046,300	13.1
Scholarships and Fellowships	1,120,210	1,138,500	1,149,000	02.6
Total Education and General	28,647,026	32,696,700	30,100,400	05.1
Mandatory Transfers for:				
Total Mandatory Transfers	0	0	0	00.0
Non-Mandatory Transfers for:				

Jackson State Community College
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2020-21

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change Over Actual
Transfers to Unexpended Plant Fund	391,680	879,600	2,691,500	587.2
Transfers to Renewal & Replacements	1,532,200	1,332,200	1,732,200	13.1
Transfers from Other Funds	-46,890	-145,000	-145,000	209.2
Total Non-Mandatory Transfers	1,876,990	2,066,800	4,278,700	128.0
Total Education and General	30,524,016	34,763,500	34,379,100	12.6
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	406	0	0	-100.0
Total Auxiliary Expenditures	406	0	0	-100.0
Mandatory Transfers for:				
Total Mandatory Transfers	0	0	0	00.0
Non-Mandatory Transfers for:				
Transfers to Other Funds	46,890	145,000	145,000	209.2
Total Non-Mandatory Transfers	46,890	145,000	145,000	209.2
Total Auxiliary Enterprises	47,296	145,000	145,000	206.6
Total Expenditures And Transfers	30,571,312	34,908,500	34,524,100	12.9
Other				00.0 00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	4,388	31,200	4,400	00.3
Allocation for Working Capital	558,161	453,200	558,200	00.0
Special Allocations	3,809,397	1,812,500	3,352,600	-12.0
Unallocated Balance	3,444,231	0	0	-100.0
Total Unrestricted Current Fund Balances	7,816,177	2,296,900	3,915,200	-49.9

Jackson State Community College
Special Allocations
October Budget 2020-21

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21
At Beginning of Period			
2% to 5% Reserve	1,525,900	3,046,200	3,046,200
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	329,247	329,200	496,100
Allocation for Auxiliary Contingency	7,250	7,300	56,500
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	0		
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee	150,999	151,000	210,600
Total	2,013,396	3,533,700	3,809,400
At End of Period			
2% to 5% Reserve	3,046,200	1,325,000	2,589,400
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	496,076	329,200	496,100
Allocation for Auxiliary Contingency	56,539	7,300	56,500
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	151,000	210,600
Total	3,809,397	1,812,500	3,352,600

Jackson State Community College
Unrestricted Educational And General Expenditures By Budget Category
Actual 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	7,981,431	314,674	3,103,113	32,350	1,900,250	13,155	13,344,973	46.58
Research	0	0	0	0	0	0	0	0.00
Public Service	41,107	0	6,119	0	111	0	47,337	0.17
Academic Support	1,750,810	657,723	895,009	52,365	143,947	12,862	3,512,716	12.26
Student Services	1,105,257	324,510	950,585	71,409	297,248	0	2,749,009	9.60
Institutional Support	1,770,861	405,344	1,116,139	41,306	1,844,926	0	5,178,576	18.08
Oper & Maint of Plant	230,926	789,189	589,430	3,300	1,070,668	10,692	2,694,205	9.40
Scholarships & Fellow	0	0	0	0	1,120,210	0	1,120,210	3.91
Total Educational and General	12,880,392	2,491,440	6,660,395	200,730	6,377,360	36,709	28,647,026	
Auxiliary Enterprises	0	0	0	0	406	0	406	
Total Unrestricted	12,880,392	2,491,440	6,660,395	200,730	6,377,766	36,709	28,647,432	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	8,323,700	353,800	3,255,200	98,600	2,497,900	0	14,529,200	44.44
Research	0	0	0	0	0	0	0	0.00
Public Service	37,600	0	22,000	0	500	0	60,100	0.18
Academic Support	1,856,600	732,900	1,104,600	118,500	269,100	14,400	4,096,100	12.53
Student Services	1,155,600	420,700	830,600	147,500	417,200	0	2,971,600	9.09
Institutional Support	2,128,900	464,000	1,323,800	129,800	2,731,300	0	6,777,800	20.73
Oper & Maint of Plant	232,700	891,900	627,200	5,200	1,366,400	0	3,123,400	9.55
Scholarships & Fellow	0	0	0	0	1,138,500	0	1,138,500	3.48
Total Educational and General	13,735,100	2,863,300	7,163,400	499,600	8,420,900	14,400	32,696,700	
Total Unrestricted	13,735,100	2,863,300	7,163,400	499,600	8,420,900	14,400	32,696,700	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	7,315,700	350,300	3,452,200	23,900	2,211,900	0	13,354,000	44.36
Research	0	0	0	0	0	0	0	0.00
Public Service	37,000	0	22,800	0	500	0	60,300	0.20
Academic Support	1,729,700	698,700	1,190,600	53,700	188,200	14,400	3,875,300	12.87
Student Services	1,068,400	326,700	897,700	88,300	323,700	0	2,704,800	8.99
Institutional Support	1,960,300	95,800	1,401,600	84,300	2,368,700	0	5,910,700	19.64
Oper & Maint of Plant	229,300	879,900	685,500	5,200	1,246,400	0	3,046,300	10.12
Scholarships & Fellow	0	0	0	0	1,149,000	0	1,149,000	3.82
Total Educational and General	12,340,400	2,351,400	7,650,400	255,400	7,488,400	14,400	30,100,400	
Total Unrestricted	12,340,400	2,351,400	7,650,400	255,400	7,488,400	14,400	30,100,400	

Jackson State Community College
Detail Of Transfers
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	0	0	0
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	391,680	879,585	2,691,500
Renewals and Replacements:			
Transfers to Renew and Replace	1,532,200	1,332,200	1,732,200
Other:			
Transfers from Other Funds	-46,890	-145,000	-145,000
Total E&G Non-Mandatory Transfers	1,876,990	2,066,785	4,278,700
Total Educational And General	1,876,990	2,066,785	4,278,700
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	0	0	0
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Other:			
Transfers to Other Funds	46,890	145,000	145,000
Total Auxiliary Non-Mandatory Transfers	46,890	145,000	145,000
Total Auxiliary Enterprises	46,890	145,000	145,000
Total Transfers	1,923,880	2,211,785	4,423,700

Jackson State Community College
 Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
 Actual 2019-20

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	51,348	0	0	379,373	150,393	676,861	76,800	0	1,334,775	0	1,334,775
Academic	7,682,605	0	0	567,618	54,408	4,900	0	0	8,309,531	0	8,309,531
Supporting	292,199	0	0	620,780	311,820	390,247	789,189	0	2,404,235	0	2,404,235
Students	22,475	0	0	36,943	12,690	15,097	0	0	87,205	0	87,205
Professional	247,478	0	41,107	803,819	900,456	1,089,100	154,126	0	3,236,086	0	3,236,086
Total Salaries	8,296,105	0	41,107	2,408,533	1,429,767	2,176,205	1,020,115	0	15,371,832	0	15,371,832
Employee Benefits											
FICA	605,461	0	2,993	171,743	102,519	152,021	72,860	0	1,107,597	0	1,107,597
Retirement	1,240,719	0	4,965	252,513	430,780	439,918	202,599	0	2,571,494	0	2,571,494
Insurance	1,100,138	0	8,784	395,430	283,155	375,376	270,101	0	2,432,984	0	2,432,984
Unemployment Compensation	585	0	0	2,025	0	0	899	0	3,509	0	3,509
Other	156,210	0	-10,623	73,298	134,131	148,824	42,971	0	544,811	0	544,811
Total Benefits	3,103,113	0	6,119	895,009	950,585	1,116,139	589,430	0	6,660,395	0	6,660,395
Total Personal Serv.	11,399,218	0	47,226	3,303,542	2,380,352	3,292,344	1,609,545	0	22,032,227	0	22,032,227
Other											
Travel	32,350	0	0	52,365	71,409	41,306	3,300	0	200,730	0	200,730
Printing, Duplicating, Film Processing	40,136	0	0	2,539	8,588	-55,547	2,285	0	-1,999	0	-1,999
Utilities & Fuel	85,833	0	0	0	0	0	673,853	0	759,686	0	759,686
Communications & Shipping Cost	34,385	0	0	89,936	31,957	-19,582	14,089	0	150,785	0	150,785
Maintenance/Repairs	67,357	0	0	21,924	0	35,587	199,540	0	324,408	0	324,408
Professional/Admin. Services	938,639	0	0	-100,259	123,028	865,732	77,424	0	1,904,564	0	1,904,564
Supplies	710,138	0	111	91,777	83,416	860,249	56,947	0	1,802,638	0	1,802,638
Rental & Insurance	23,672	0	0	19,386	46,326	96,772	30,382	0	216,538	0	216,538
Motor Vehicle Operation	0	0	0	0	0	8,125	5,972	0	14,097	0	14,097
Awards & Idemntities	90	0	0	0	3,156	0	0	0	3,246	0	3,246
Grants & Subsidies	0	0	0	18,644	777	45,474	10,176	47,526	122,597	0	122,597
Other Services & Expenses	0	0	0	0	0	4,351	0	0	4,351	0	4,351
Equipment	13,155	0	0	0	0	0	10,692	0	23,847	0	23,847
Library Holdings & Bindings	0	0	0	12,862	0	0	0	0	12,862	0	12,862
Scholarships	0	0	0	0	0	3,765	0	1,072,684	1,076,449	406	1,076,855
Total Other	1,945,755	0	111	209,174	368,657	1,886,232	1,084,660	1,120,210	6,614,799	406	6,615,205
Total E & G	13,344,973	0	47,337	3,512,716	2,749,009	5,178,576	2,694,205	1,120,210	28,647,026	406	28,647,432
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,876,990	0	1,876,990
Grand Total	13,344,973	0	47,337	3,512,716	2,749,009	5,178,576	2,694,205	1,120,210	30,524,016	406	30,524,422

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	51,703	0	0	384,400	151,982	839,405	77,507	0	1,504,997	0	1,504,997
Academic	7,985,300	0	0	577,742	55,108	1,000	0	0	8,619,150	0	8,619,150
Supporting	339,873	0	0	665,042	400,694	421,744	891,933	0	2,719,286	0	2,719,286
Students	13,888	0	0	67,905	20,000	42,300	0	0	144,093	0	144,093
Professional	286,736	0	37,600	894,411	948,516	1,288,451	155,160	0	3,610,874	0	3,610,874
Total Salaries	8,677,500	0	37,600	2,589,500	1,576,300	2,592,900	1,124,600	0	16,598,400	0	16,598,400
Employee Benefits											
FICA	651,040	0	4,400	220,920	166,120	264,760	125,440	0	1,432,680	0	1,432,680
Retirement	911,456	0	6,160	309,288	232,568	370,664	175,616	0	2,005,752	0	2,005,752
Insurance	1,236,976	0	8,360	419,748	315,628	503,044	238,336	0	2,722,092	0	2,722,092
Other	455,728	0	3,080	154,644	116,284	185,332	87,808	0	1,002,876	0	1,002,876
Total Benefits	3,255,200	0	22,000	1,104,600	830,600	1,323,800	627,200	0	7,163,400	0	7,163,400
Total Personal Serv.	11,932,700	0	59,600	3,694,100	2,406,900	3,916,700	1,751,800	0	23,761,800	0	23,761,800
Other											
Travel	98,600	0	0	118,500	147,500	129,800	5,200	0	499,600	0	499,600
Operating Expense Budget	2,387,878	0	500	269,100	417,200	2,714,300	537,600	50,000	6,376,578	0	6,376,578
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	828,800	0	955,800	0	955,800
Scholarships	0	0	0	0	0	0	0	1,088,500	1,088,500	0	1,088,500
Total Other	2,596,478	0	500	402,000	564,700	2,861,100	1,371,600	1,138,500	8,934,878	0	8,934,878
Total E & G	14,529,178	0	60,100	4,096,100	2,971,600	6,777,800	3,123,400	1,138,500	32,696,678	0	32,696,678
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,066,785	0	2,066,785
Grand Total	14,529,178	0	60,100	4,096,100	2,971,600	6,777,800	3,123,400	1,138,500	34,763,463	0	34,763,463

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	50,948	0	0	341,055	149,793	740,338	76,400	0	1,358,534	0	1,358,534
Academic	6,981,120	0	0	570,502	54,322	1,000	0	0	7,606,944	0	7,606,944
Supporting	336,373	0	0	630,764	306,680	53,524	879,874	0	2,207,215	0	2,207,215
Students	13,888	0	0	67,893	20,000	42,300	0	0	144,081	0	144,081
Professional	283,671	0	37,000	818,186	864,305	1,218,938	152,926	0	3,375,026	0	3,375,026
Total Salaries	7,666,000	0	37,000	2,428,400	1,395,100	2,056,100	1,109,200	0	14,691,800	0	14,691,800
Employee Benefits											
FICA	690,440	0	4,560	238,120	179,540	280,320	137,100	0	1,530,080	0	1,530,080
Retirement	966,616	0	6,384	333,368	251,356	392,448	191,940	0	2,142,112	0	2,142,112
Insurance	1,311,836	0	8,664	452,428	341,126	532,608	260,490	0	2,907,152	0	2,907,152
Other	483,308	0	3,192	166,684	125,678	196,224	95,970	0	1,071,056	0	1,071,056
Total Benefits	3,452,200	0	22,800	1,190,600	897,700	1,401,600	685,500	0	7,650,400	0	7,650,400
Total Personal Serv.	11,118,200	0	59,800	3,619,000	2,292,800	3,457,700	1,794,700	0	22,342,200	0	22,342,200
Other											
Travel	23,900	0	0	53,700	88,300	84,300	5,200	0	255,400	0	255,400
Operating Expense Budget	2,101,925	0	500	188,200	323,700	2,351,700	417,600	50,000	5,433,625	0	5,433,625
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	828,800	0	955,800	0	955,800
Scholarships	0	0	0	0	0	0	0	1,099,000	1,099,000	0	1,099,000
Total Other	2,235,825	0	500	256,300	412,000	2,453,000	1,251,600	1,149,000	7,758,225	0	7,758,225
Total E & G	13,354,025	0	60,300	3,875,300	2,704,800	5,910,700	3,046,300	1,149,000	30,100,425	0	30,100,425
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,278,700	0	4,278,700
Grand Total	13,354,025	0	60,300	3,875,300	2,704,800	5,910,700	3,046,300	1,149,000	34,379,125	0	34,379,125

Jackson State Community College
Current Fund Revenues
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	15,379,123	14,642,400	13,059,700
5105 Out-Of-State Tuition	159,698	195,500	173,200
5110 Debt Service Fees	0	0	0
General Access			
5115A General Access Fees	0	0	0
5120 Technology Access Fee	742,725	669,100	618,800
5125 Student Activity Fee	0	30,000	30,000
5130 Community College Camp Access	127,056	126,300	92,300
5131 Facilities Fee	0	0	0
5132 Sustainable Campus Fee	0	0	0
5133 International Fee	80,038	81,300	0
Total Mandatory Fees	16,488,640	15,744,600	13,974,000
Non-Mandatory Fees			
5160 CEU Student Fees	0	3,000	3,000
5170 Application Fees	0	0	0
5175 Late Registration Fees	6,342	2,600	200
5150 Institution On-Line Course Fee	246,723	160,500	160,500
5155 RODP Fee	10,623	15,900	15,900
Specialized Academic Course Fee			
51650 Music Fees	0	0	0
51660 Nursing Fee	96,638	105,000	85,600
51670 Health Science Fee	0	177,300	150,400
51800 Graduation Fees	135	100	100
51801 Returned Check Fines	60	0	0
51802 ID Replacement Fees	2	0	0
51803 Deferred Payment Service Fee	0	0	0
51804 Deferred Payment Late Fee	0	0	0
51805 Other Fees	0	0	0
51806 Testing	0	0	0
51807 Nursing Lab Fee	8,475	0	0
Total Non-Mandatory Fees	368,998	464,400	415,700
Total Tuition & Fees	16,857,638	16,209,000	14,389,700
52000 State Appropriations	15,035,363	15,524,800	14,879,600
5300 Federal Grants and Contracts	11,999	83,600	83,600
5400 State Grants & Contracts	7,630	19,200	14,300
5500 Local Grants & Contracts	377,163	147,200	205,300

Jackson State Community College
Current Fund Revenues
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
5600 Private Grants & Contracts	0	3,500	0
5700 Private Gifts	0	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	0	0	0
58360 Placement Test	0	0	0
58361 GED Test	0	0	0
58362 ACT Exam	0	0	0
58363 Challenge Day Test	6,540	6,600	100
58364 Nursing Exam	94,662	96,800	88,000
58365 RCT Exam	50	0	0
58366 Passkey Subscriptions	0	0	0
58367 Printing Sales	22,221	0	0
58368 Duplicating Income	455	300	0
58369 Microfilm Income	0	0	0
58370 PCounter Income	376	200	200
58371 GED No Show Fee	0	0	0
58372 TTC Academic Ability Assessment Fee	80	0	0
58373 Career Readiness Testing	0	0	0
58374 PTA Exam	0	0	0
58375 Navigation Facility Fee	20,168	20,600	0
58376 Radiology Clinical Assessment	0	0	0
58377 DEI eBook Initiative	824,309	652,000	652,000
58378 OTA Exam	0	0	0
Total Sales & Services of Educ. Activities	968,861	776,500	740,300
Sales & Services of Other Activities			
5800 Athletics	0	0	0
5850 Child Care Centers - noneducational	0	0	0
58860 Rental of Facilities	62,181	54,900	54,900
58861 Sale of Salvage	0	0	0
58862 TTC Lead Institution	0	0	0
58863 Broadband Transfer Lease	25,127	14,200	14,200
58864 Campus Access Fee Staff	0	0	0
Total Sales & Services of Other Activities	87,308	69,100	69,100
Other Sources			
58500 CBC Fines	0	0	0
58501 Library Fines	655	2,200	0
58502 Campus Access Fee Student	0	0	0
58503 Campus Access Fee Staff	0	0	0
58504 Traffic Fines	1,725	800	0
58505 Rental of Facilities	0	0	0
58506 Sale of Salvage	0	0	0

Jackson State Community College
Current Fund Revenues
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
58507 Perkins Late Charges	0	0	0
58508 Miscellaneous	5,128	5,300	200
58509 TTC Lead Institution	0	0	0
58510 Campus Access Fee Student Summer	0	0	0
58511 Broadband Transfer Lease	0	0	0
58512 International Ed Admin Fee	0	0	0
58513 Insurance Recoveries	0	0	0
58520 State On Behalf Med Supplement	0	0	0
58525 Health & Wellness Incentive	15,650	0	0
58600 Rental of Facilites	0	0	0
58601 Sale of Salvage	0	0	0
58602 TTC Lead Institution	0	0	0
58603 Broadband Transfer Lease	0	0	0
58800 Investment Income	380,508	201,100	96,000
58810 Investment Expense	0	0	0
58820 Realized Gains	0	0	0
58821 Realized Losses	0	0	0
Total Other Sources	403,666	209,400	96,200
Total Educational & General	33,749,628	33,042,300	30,478,100
Auxiliary Enterprises Revenues			
310 Book & University Store	105,627	145,000	145,000
320 Food Services	0	0	0
330 Housing	0	0	0
380 Parking	0	0	0
370 Post Office	0	0	0
340 Vending	0	0	0
350 Wellness Facility	0	0	0
360 Telecommunications	0	0	0
390 Other Auxiliaries	0	0	0
Total Auxiliary Revenues	105,627	145,000	145,000
Total Revenues	33,855,255	33,187,300	30,623,100

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Education and General			
Instruction (20)			
Instruction (200)			
Technology Access Fees (200020)			
Salaries - Supporting	81,745	81,692	80,545
Salaries - Professional	23,429	53,880	53,880
Employee Benefits	40,752	43,800	43,800
Operating Expenses	402,205	489,728	440,575
Capital Outlay	9,765	0	0
Total - Technology Access Fees (200020):	<u>557,896</u>	<u>669,100</u>	<u>618,800</u>
Compensated Absences Instruction (200030)			
Employee Benefits	-584,564	213,300	589,500
Total - Compensated Absences Instruction (200030):	<u>-584,564</u>	<u>213,300</u>	<u>589,500</u>
Compensated Absences Public Serv (200040)			
Employee Benefits	925,673	0	0
Total - Compensated Absences Public Serv (200040):	<u>925,673</u>	<u>0</u>	<u>0</u>
Liability Insurance (200060)			
Operating Expenses	13,400	17,100	17,100
Total - Liability Insurance (200060):	<u>13,400</u>	<u>17,100</u>	<u>17,100</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Academic Publications (200100)			
Operating Expenses	4,275	10,000	10,000
Total - Academic Publications (200100):	<u>4,275</u>	<u>10,000</u>	<u>10,000</u>
Graduation Expense (200130)			
Operating Expenses	27,769	32,100	32,100
Total - Graduation Expense (200130):	<u>27,769</u>	<u>32,100</u>	<u>32,100</u>
Registration (200140)			
Salaries - Supporting	18,680	35,950	35,950
Salaries - Students	2,526	3,200	3,200
Employee Benefits	1,471	2,800	2,800
Operating Expenses	711	6,300	3,100
Total - Registration (200140):	<u>23,388</u>	<u>48,250</u>	<u>45,050</u>
Adjunct Services (200160)			
Travel	512	0	0
Operating Expenses	1,740	12,500	6,200
Total - Adjunct Services (200160):	<u>2,252</u>	<u>12,500</u>	<u>6,200</u>
Dual Service Contracts (200170)			
Employee Benefits	37	0	0
Total - Dual Service Contracts (200170):	<u>37</u>	<u>0</u>	<u>0</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Instructional General (200180)			
Salaries - Academic	0	317,700	163,714
Employee Benefits	0	114,700	88,700
Total - Instructional General (200180):	<u>0</u>	<u>432,400</u>	<u>252,414</u>
Online Course Fee (200200)			
Salaries - Academic	16,250	21,550	21,550
Employee Benefits	4,045	4,100	4,100
Travel	1,065	6,000	0
Operating Expenses	31,956	128,850	134,850
Total - Online Course Fee (200200):	<u>53,316</u>	<u>160,500</u>	<u>160,500</u>
Navigation Facility Fee (200211)			
Operating Expenses	17,949	16,300	0
Total - Navigation Facility Fee (200211):	<u>17,949</u>	<u>16,300</u>	<u>0</u>
PT Communications and Humanities (211020)			
Salaries - Academic	595,817	685,650	445,672
Employee Benefits	68,315	74,900	47,400
Operating Expenses	0	10,000	5,000
Total - PT Communications and Humanities (211020):	<u>664,132</u>	<u>770,550</u>	<u>498,072</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
PT Math and Science (211030)			
Salaries - Academic	526,065	498,470	324,005
Employee Benefits	74,730	72,900	48,100
Operating Expenses	21,734	20,000	10,000
Total - PT Math and Science (211030):	<u>622,529</u>	<u>591,370</u>	<u>382,105</u>
Student Work Arts and Sciences (211050)			
Salaries - Students	4,567	2,000	2,000
Total - Student Work Arts and Sciences (211050):	<u>4,567</u>	<u>2,000</u>	<u>2,000</u>
Computer Charges Arts and Sciences (211070)			
Operating Expenses	737,290	817,000	817,000
Total - Computer Charges Arts and Sciences (211070):	<u>737,290</u>	<u>817,000</u>	<u>817,000</u>
Telephone Charges Arts and Sciences (211080)			
Operating Expenses	19,829	21,600	21,600
Total - Telephone Charges Arts and Sciences (211080):	<u>19,829</u>	<u>21,600</u>	<u>21,600</u>
Honors Program (211090)			
Operating Expenses	386	600	600
Total - Honors Program (211090):	<u>386</u>	<u>600</u>	<u>600</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
International Education (211100)			
Travel	0	15,000	0
Operating Expenses	9,866	66,300	0
Total - International Education (211100):	<u>9,866</u>	<u>81,300</u>	<u>0</u>
Service Learning (211110)			
Travel	0	1,000	0
Operating Expenses	940	600	0
Total - Service Learning (211110):	<u>940</u>	<u>1,600</u>	<u>0</u>
PT Social and Behavioral Science (211140)			
Salaries - Academic	518,684	365,070	237,295
Employee Benefits	71,064	47,900	30,400
Operating Expenses	11,260	20,000	10,000
Total - PT Social and Behavioral Science (211140):	<u>601,008</u>	<u>432,970</u>	<u>277,695</u>
Criminal Justice (211150)			
Salaries - Academic	46,838	47,033	46,338
Employee Benefits	8,307	8,200	8,200
Operating Expenses	6	800	400
Total - Criminal Justice (211150):	<u>55,151</u>	<u>56,033</u>	<u>54,938</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
English (212010)			
Salaries - Academic	716,283	721,643	718,048
Employee Benefits	269,711	279,400	279,400
Operating Expenses	1,900	3,200	1,600
Total - English (212010):	<u>987,894</u>	<u>1,004,243</u>	<u>999,048</u>
Foreign Languages (212020)			
Operating Expenses	820	1,000	500
Total - Foreign Languages (212020):	<u>820</u>	<u>1,000</u>	<u>500</u>
Art (213010)			
Salaries - Academic	36,639	68,489	0
Employee Benefits	14,555	31,000	0
Operating Expenses	2,376	3,200	1,600
Total - Art (213010):	<u>53,570</u>	<u>102,689</u>	<u>1,600</u>
Innovation (213020)			
Travel	256	600	0
Operating Expenses	2,560	2,300	1,100
Total - Innovation (213020):	<u>2,816</u>	<u>2,900</u>	<u>1,100</u>
Music (213030)			
Salaries - Academic	105,844	106,794	105,244
Employee Benefits	29,906	30,600	30,600
Operating Expenses	2,404	2,800	1,400
Total - Music (213030):	<u>138,154</u>	<u>140,194</u>	<u>137,244</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Speech and Communications (213040)			
Salaries - Academic	222,391	224,216	220,991
Employee Benefits	79,325	82,300	82,300
Operating Expenses	2,785	4,100	2,000
Total - Speech and Communications (213040):	<u>304,501</u>	<u>310,616</u>	<u>305,291</u>
Mathematics (214010)			
Salaries - Academic	341,417	340,715	339,900
Employee Benefits	130,564	133,800	133,800
Operating Expenses	5,166	4,600	2,300
Total - Mathematics (214010):	<u>477,147</u>	<u>479,115</u>	<u>476,000</u>
Agriculture (215010)			
Salaries - Academic	46,838	47,033	46,338
Employee Benefits	14,263	14,800	14,800
Operating Expenses	1,064	1,200	600
Total - Agriculture (215010):	<u>62,165</u>	<u>63,033</u>	<u>61,738</u>
Biology (215020)			
Salaries - Academic	522,614	529,923	474,224
Employee Benefits	229,208	243,200	229,000
Operating Expenses	19,987	20,400	17,300
Total - Biology (215020):	<u>771,809</u>	<u>793,523</u>	<u>720,524</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Chemistry (215030)			
Salaries - Academic	99,435	100,289	98,834
Salaries - Supporting	0	1,400	1,400
Employee Benefits	30,922	32,000	32,000
Operating Expenses	11,641	12,100	10,300
Total - Chemistry (215030):	<u>141,998</u>	<u>145,789</u>	<u>142,534</u>
Physics (215040)			
Salaries - Academic	51,373	51,727	50,973
Employee Benefits	20,923	22,000	22,000
Operating Expenses	1,182	1,200	600
Total - Physics (215040):	<u>73,478</u>	<u>74,927</u>	<u>73,573</u>
History (216010)			
Salaries - Academic	124,961	125,972	124,161
Employee Benefits	56,974	59,800	59,800
Operating Expenses	1,672	2,400	1,200
Total - History (216010):	<u>183,607</u>	<u>188,172</u>	<u>185,161</u>
Political Science (216020)			
Salaries - Academic	61,437	61,806	60,937
Employee Benefits	23,176	24,200	24,200
Operating Expenses	944	1,000	500
Total - Political Science (216020):	<u>85,557</u>	<u>87,006</u>	<u>85,637</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Psychology (216030)			
Salaries - Academic	128,883	129,950	128,083
Employee Benefits	61,538	63,700	63,700
Operating Expenses	4,978	4,900	2,400
Total - Psychology (216030):	<u>195,399</u>	<u>198,550</u>	<u>194,183</u>
Sociology (216040)			
Salaries - Academic	54,984	55,383	54,584
Employee Benefits	25,511	26,800	26,800
Operating Expenses	254	800	400
Total - Sociology (216040):	<u>80,749</u>	<u>82,983</u>	<u>81,784</u>
Philosophy (216050)			
Operating Expenses	269	1,000	500
Total - Philosophy (216050):	<u>269</u>	<u>1,000</u>	<u>500</u>
Education (217010)			
Salaries - Academic	60,506	60,861	60,006
Employee Benefits	23,463	23,800	23,700
Operating Expenses	452	1,000	500
Total - Education (217010):	<u>84,421</u>	<u>85,661</u>	<u>84,206</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Physical Education (217020)			
Salaries - Academic	79,079	80,004	78,865
Employee Benefits	26,463	27,700	27,700
Operating Expenses	1,794	1,800	900
Total - Physical Education (217020):	<u>107,336</u>	<u>109,504</u>	<u>107,465</u>
PT Business and Industry (221020)			
Salaries - Academic	43,074	84,300	63,570
Employee Benefits	7,439	13,500	10,300
Total - PT Business and Industry (221020):	<u>50,513</u>	<u>97,800</u>	<u>73,870</u>
PT Allied and CIS (221030)			
Salaries - Academic	307,118	189,895	123,432
Employee Benefits	41,560	26,600	15,100
Total - PT Allied and CIS (221030):	<u>348,678</u>	<u>216,495</u>	<u>138,532</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 - Academic	59,995	31,300	53,500
Employee Benefits	7,450	8,500	13,100
Travel	1,452	4,000	1,000
Operating Expenses	100,041	56,500	34,900
Capital Outlay	3,390	0	0
Total - Workforce Development Non Credit In (221075):	<u>172,328</u>	<u>100,300</u>	<u>102,500</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Business (222010)			
Salaries - Academic	171,082	170,242	110,776
Employee Benefits	85,313	114,300	88,100
Travel	355	1,100	300
Operating Expenses	5,457	6,600	3,900
Total - Business (222010):	<u>262,207</u>	<u>292,242</u>	<u>203,076</u>
Computer Information Systems (223010)			
Salaries - Academic	175,797	177,129	174,597
Employee Benefits	76,151	83,900	83,900
Travel	1,091	3,100	800
Operating Expenses	2,960	3,200	1,600
Total - Computer Information Systems (223010):	<u>255,999</u>	<u>267,329</u>	<u>260,897</u>
Health Science Fee (225015)			
Operating Expenses	0	0	150,400
Total - Health Science Fee (225015):	<u>0</u>	<u>0</u>	<u>150,400</u>
Emergency Medical Technology (225020)			
Salaries - Academic	88,291	117,880	118,992
Employee Benefits	35,471	35,100	35,100
Travel	3,950	8,200	6,500
Operating Expenses	15,461	14,800	10,700
Total - Emergency Medical Technology (225020):	<u>143,173</u>	<u>175,980</u>	<u>171,292</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Medical Laboratory (225030)			
Salaries - Academic	144,405	145,616	143,605
Employee Benefits	54,029	57,300	57,300
Travel	1,933	4,500	1,100
Operating Expenses	13,093	14,000	11,500
Total - Medical Laboratory (225030):	<u>213,460</u>	<u>221,416</u>	<u>213,505</u>
Physical Therapist Assistant (225040)			
Salaries - Academic	210,128	211,923	213,011
Employee Benefits	87,235	92,500	92,500
Travel	5,222	10,700	2,700
Operating Expenses	13,077	12,800	8,300
Total - Physical Therapist Assistant (225040):	<u>315,662</u>	<u>327,923</u>	<u>316,511</u>
Radiography (225050)			
Salaries - Academic	198,455	200,294	199,901
Employee Benefits	86,372	92,500	92,500
Travel	2,427	5,800	1,400
Operating Expenses	9,218	7,900	7,900
Total - Radiography (225050):	<u>296,472</u>	<u>306,494</u>	<u>301,701</u>
Respiratory Care (225060)			
Salaries - Academic	141,488	142,775	143,849
Employee Benefits	60,691	62,800	62,800
Travel	1,608	5,000	1,200
Operating Expenses	15,995	13,500	7,000
Total - Respiratory Care (225060):	<u>219,782</u>	<u>224,075</u>	<u>214,849</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Occupational Therapy (225080)			
Salaries - Academic	153,673	155,073	152,873
Employee Benefits	38,326	38,900	38,900
Travel	2,998	9,700	2,400
Operating Expenses	14,016	12,800	12,300
Total - Occupational Therapy (225080):	<u>209,013</u>	<u>216,473</u>	<u>206,473</u>
Healthcare Science AAS Program (225090)			
Salaries - Academic	7,125	58,790	57,921
Salaries - Professional	4,695	0	0
Employee Benefits	2,211	26,600	26,600
Travel	395	300	300
Operating Expenses	2,444	177,000	2,400
Total - Healthcare Science AAS Program (225090):	<u>16,870</u>	<u>262,690</u>	<u>87,221</u>
Industrial Technology (226010)			
Salaries - Academic	148,934	150,631	148,446
Employee Benefits	68,123	73,400	73,400
Travel	4,106	5,000	3,100
Operating Expenses	5,251	5,500	4,600
Total - Industrial Technology (226010):	<u>226,414</u>	<u>234,531</u>	<u>229,546</u>
Nursing (227010)			
Salaries - Academic	1,421,186	1,433,559	1,412,685
Salaries - Professional	14,333	18,232	18,232
Employee Benefits	566,024	589,400	589,300
Travel	1,648	12,500	3,100
Operating Expenses	83,882	102,000	86,200
Total - Nursing (227010):	<u>2,087,073</u>	<u>2,155,691</u>	<u>2,109,517</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Nursing Exam Expense (227020)			
Operating Expenses	66,354	96,800	88,000
Total - Nursing Exam Expense (227020):	<u>66,354</u>	<u>96,800</u>	<u>88,000</u>
PT Nursing (227060)			
Salaries - Academic	55,516	75,615	64,200
Employee Benefits	8,478	12,000	10,500
Total - PT Nursing (227060):	<u>63,994</u>	<u>87,615</u>	<u>74,700</u>
Lexington Center (231020)			
Salaries - Supporting	66,849	66,886	65,949
Salaries - Professional	57,815	58,228	57,415
Employee Benefits	70,099	72,600	72,600
Travel	355	1,600	0
Operating Expenses	59,858	68,100	68,100
Total - Lexington Center (231020):	<u>254,976</u>	<u>267,414</u>	<u>264,064</u>
Savannah Center (231030)			
Salaries - Supporting	67,874	68,018	67,074
Salaries - Professional	57,715	58,028	57,215
Employee Benefits	69,025	72,400	72,300
Travel	60	1,000	0
Operating Expenses	57,622	74,300	74,300
Total - Savannah Center (231030):	<u>252,296</u>	<u>273,746</u>	<u>270,889</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Humboldt Center (231031)			
Salaries - Supporting	29,306	33,909	33,437
Salaries - Professional	50,952	56,028	55,215
Employee Benefits	46,943	55,500	55,400
Travel	0	800	0
Operating Expenses	62,555	74,000	74,000
Total - Humboldt Center (231031):	<u>189,756</u>	<u>220,237</u>	<u>218,052</u>
Paris Center (231032)			
Salaries - Professional	38,539	42,340	41,714
Employee Benefits	20,990	26,000	26,000
Travel	570	1,500	0
Operating Expenses	1,599	4,000	4,000
Total - Paris Center (231032):	<u>61,698</u>	<u>73,840</u>	<u>71,714</u>
Learning Support Reading (235011)			
Operating Expenses	841	3,200	1,600
Total - Learning Support Reading (235011):	<u>841</u>	<u>3,200</u>	<u>1,600</u>
Learning Support Writing (235012)			
Operating Expenses	1,161	3,200	1,600
Total - Learning Support Writing (235012):	<u>1,161</u>	<u>3,200</u>	<u>1,600</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Learning Support Math (235013)			
Operating Expenses	4,712	4,900	2,400
Total - Learning Support Math (235013):	<u>4,712</u>	<u>4,900</u>	<u>2,400</u>
Writing Center (236010)			
Salaries - Administrative	51,348	51,703	50,948
Salaries - Supporting	27,745	52,018	52,018
Salaries - Students	15,382	6,688	6,688
Employee Benefits	24,851	23,700	23,700
Travel	2,347	1,200	0
Operating Expenses	1,089	4,000	2,000
Total - Writing Center (236010):	<u>122,762</u>	<u>139,309</u>	<u>135,354</u>
Total - Instruction (200):			
Salaries - Administrative	51,348	51,703	50,948
Salaries - Academic	7,682,605	7,985,300	6,981,120
Salaries - Supporting	292,199	339,873	336,373
Salaries - Students	22,475	13,888	13,888
Salaries - Professional	247,478	286,736	283,671
Employee Benefits	3,103,113	3,255,200	3,452,200
Travel	32,350	98,600	23,900
Operating Expenses	1,900,250	2,497,878	2,211,925
Capital Outlay	13,155	0	0
Total	<u>13,344,973</u>	<u>14,529,178</u>	<u>13,354,025</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Total - Instruction (20):			
Salaries - Administrative	51,348	51,703	50,948
Salaries - Academic	7,682,605	7,985,300	6,981,120
Salaries - Supporting	292,199	339,873	336,373
Salaries - Students	22,475	13,888	13,888
Salaries - Professional	247,478	286,736	283,671
Employee Benefits	3,103,113	3,255,200	3,452,200
Travel	32,350	98,600	23,900
Operating Expense	1,900,250	2,497,878	2,211,925
Capital Outlay	13,155	0	0
Total	<u>13,344,973</u>	<u>14,529,178</u>	<u>13,354,025</u>
Research (25)			
Research (250)			
Total - Research (25):			
Total	<u>0</u>	<u>0</u>	<u>0</u>
Public Service (30)			
Public Service (300)			
Partners in Education (100100)			
Operating Expenses	111	500	500
Total - Partners in Education (100100):	<u>111</u>	<u>500</u>	<u>500</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Compensated Absences Public Serv (200040)			
Employee Benefits	-9,863	0	900
Total - Compensated Absences Public Serv (200040):	<u>-9,863</u>	<u>0</u>	<u>900</u>
Small Business Development Center (231060)			
Salaries - Professional	41,107	37,600	37,000
Employee Benefits	15,982	22,000	21,900
Total - Small Business Development Center (231060):	<u>57,089</u>	<u>59,600</u>	<u>58,900</u>
 Total - Public Service (300):			
Salaries - Professional	41,107	37,600	37,000
Employee Benefits	6,119	22,000	22,800
Operating Expenses	111	500	500
Total	<u>47,337</u>	<u>60,100</u>	<u>60,300</u>
 Total - Public Service (30):			
Salaries - Professional	41,107	37,600	37,000
Employee Benefits	6,119	22,000	22,800
Operating Expense	111	500	500
Total	<u>47,337</u>	<u>60,100</u>	<u>60,300</u>
 Academic Support (35)			
Academic Support (350)			

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Compensated Absences Academic Supp (200050)			
Employee Benefits	-51,799	72,700	182,500
Total - Compensated Absences Academic Supp (200050):	<u>-51,799</u>	<u>72,700</u>	<u>182,500</u>
Faculty Development (200080)			
Travel	2,836	7,300	7,300
Operating Expenses	0	5,600	5,600
Total - Faculty Development (200080):	<u>2,836</u>	<u>12,900</u>	<u>12,900</u>
Educational Reimbursement (200090)			
Operating Expenses	17,236	20,100	20,100
Total - Educational Reimbursement (200090):	<u>17,236</u>	<u>20,100</u>	<u>20,100</u>
Academic Support General (200190)			
Salaries - Supporting	0	1,516	1,419
Employee Benefits	0	7,300	0
Total - Academic Support General (200190):	<u>0</u>	<u>8,816</u>	<u>1,419</u>
Academic Support Accessibility (200214)			
Operating Expenses	3,693	8,000	4,000
Total - Academic Support Accessibility (200214):	<u>3,693</u>	<u>8,000</u>	<u>4,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Dean of Social Sciences (211010)			
Salaries - Academic	82,094	82,746	81,694
Salaries - Supporting	30,297	30,544	30,097
Employee Benefits	43,254	41,500	41,500
Travel	4,362	12,900	3,200
Operating Expenses	7,191	7,000	3,500
Total - Dean of Social Sciences (211010):	<u>167,198</u>	<u>174,690</u>	<u>159,991</u>
Dean of Communication Humanities (211011)			
Salaries - Academic	96,946	97,811	96,546
Salaries - Supporting	34,931	35,022	34,531
Employee Benefits	42,176	43,500	43,500
Travel	13,722	25,700	6,400
Operating Expenses	2,644	2,500	1,200
Total - Dean of Communication Humanities (211011):	<u>190,419</u>	<u>204,533</u>	<u>182,177</u>
Dean of Math and Nat Sciences (211012)			
Salaries - Academic	79,767	80,384	79,367
Salaries - Supporting	34,431	34,522	34,031
Employee Benefits	62,399	65,600	65,600
Travel	10,810	19,200	4,800
Operating Expenses	1,095	1,100	500
Total - Dean of Math and Nat Sciences (211012):	<u>188,502</u>	<u>200,806</u>	<u>184,298</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Dean of Health Sciences (221010)			
Salaries - Administrative	75,801	78,392	39,383
Salaries - Academic	101,522	102,441	101,122
Salaries - Supporting	36,231	36,222	35,731
Salaries - Professional	42,909	43,137	42,509
Employee Benefits	88,920	93,800	84,300
Travel	1,658	6,500	2,000
Operating Expenses	13,728	14,500	10,700
Total - Dean of Health Sciences (221010):	<u>360,769</u>	<u>374,992</u>	<u>315,745</u>
Dean of Business CIS IT (221011)			
Salaries - Academic	83,858	84,527	83,458
Salaries - Supporting	40,521	35,542	35,038
Salaries - Professional	11,503	11,570	11,403
Employee Benefits	51,907	51,900	51,800
Travel	184	2,500	600
Operating Expenses	2,666	4,000	2,000
Total - Dean of Business CIS IT (221011):	<u>190,639</u>	<u>190,039</u>	<u>184,299</u>
Workforce Development Support (221070)			
Salaries - Supporting	6,699	25,014	25,014
Employee Benefits	512	1,900	1,900
Operating Expenses	717	1,000	500
Total - Workforce Development Support (221070):	<u>7,928</u>	<u>27,914</u>	<u>27,414</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Dean of Nursing (227015)			
Salaries - Administrative	66,109	66,548	65,609
Salaries - Academic	119,915	120,933	119,415
Salaries - Supporting	30,942	30,993	30,542
Salaries - Professional	47,609	47,911	47,209
Employee Benefits	99,839	107,900	107,800
Travel	443	2,500	600
Operating Expenses	1,456	1,500	700
Total - Dean of Nursing (227015):	<u>366,313</u>	<u>378,285</u>	<u>371,875</u>
Academic Assistance (232010)			
Salaries - Supporting	169,927	176,506	148,367
Salaries - Students	10,912	28,725	28,725
Salaries - Professional	45,022	45,268	44,622
Employee Benefits	79,187	75,300	68,500
Travel	3,983	3,800	0
Operating Expenses	1,988	18,900	9,400
Total - Academic Assistance (232010):	<u>311,019</u>	<u>348,499</u>	<u>299,614</u>
Dean Academic Support (232020)			
Salaries - Administrative	77,200	77,907	76,800
Employee Benefits	36,532	38,100	38,100
Travel	3,567	4,000	1,000
Operating Expenses	2,496	5,200	2,600
Total - Dean Academic Support (232020):	<u>119,795</u>	<u>125,207</u>	<u>118,500</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Library Administration (233010)			
Salaries - Administrative	76,743	77,342	76,243
Salaries - Supporting	75,580	77,718	76,780
Salaries - Students	5,876	4,880	4,880
Salaries - Professional	58,966	89,006	87,695
Employee Benefits	93,598	110,100	110,100
Travel	538	3,200	0
Operating Expenses	22,085	27,800	13,900
Total - Library Administration (233010):	333,386	390,046	369,598
JSCC Library Materials (233020)			
Travel	24	0	0
Operating Expenses	42,733	42,700	21,300
Capital Outlay	12,862	14,400	14,400
Total - JSCC Library Materials (233020):	55,619	57,100	35,700
Student Work Library (233050)			
Salaries - Students	0	2,000	2,000
Total - Student Work Library (233050):	0	2,000	2,000
Compensated Absences (233060)			
Employee Benefits	-177	0	0
Total - Compensated Absences (233060):	-177	0	0

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Computer Charges (233080)			
Operating Expenses	68,223	75,600	75,600
Total - Computer Charges (233080):	<u>68,223</u>	<u>75,600</u>	<u>75,600</u>
Telephone Charges (233090)			
Operating Expenses	9,538	10,400	10,400
Total - Telephone Charges (233090):	<u>9,538</u>	<u>10,400</u>	<u>10,400</u>
Liability Insurance Library (233100)			
Operating Expenses	13,400	17,100	17,100
Total - Liability Insurance Library (233100):	<u>13,400</u>	<u>17,100</u>	<u>17,100</u>
Distance Education (234010)			
Salaries - Academic	3,516	8,900	8,900
Salaries - Supporting	11,418	26,750	26,750
Salaries - Students	7,545	8,700	8,700
Salaries - Professional	167,700	169,438	167,001
Employee Benefits	71,559	77,000	77,000
Travel	94	3,100	0
Operating Expenses	14,123	33,900	16,900
Total - Distance Education (234010):	<u>275,955</u>	<u>327,788</u>	<u>305,251</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Information Technology (402010)			
Salaries - Administrative	83,520	84,211	83,020
Salaries - Supporting	149,803	154,693	152,464
Salaries - Students	12,610	23,600	23,588
Salaries - Professional	430,110	488,081	417,747
Employee Benefits	277,102	318,000	318,000
Travel	10,144	27,800	27,800
Operating Expenses	809,828	959,500	959,500
Total - Information Technology (402010):	<u>1,773,117</u>	<u>2,055,885</u>	<u>1,982,119</u>
Information Technology Allocation (402020)			
Operating Expenses	-890,893	-987,300	-987,300
Total - Information Technology Allocation (402020):	<u>-890,893</u>	<u>-987,300</u>	<u>-987,300</u>
Total - Academic Support (350):			
Salaries - Administrative	379,373	384,400	341,055
Salaries - Academic	567,618	577,742	570,502
Salaries - Supporting	620,780	665,042	630,764
Salaries - Students	36,943	67,905	67,893
Salaries - Professional	803,819	894,411	818,186
Employee Benefits	895,009	1,104,600	1,190,600
Travel	52,365	118,500	53,700
Operating Expenses	143,947	269,100	188,200
Capital Outlay	12,862	14,400	14,400
Total	<u>3,512,716</u>	<u>4,096,100</u>	<u>3,875,300</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Total - Academic Support (35):			
Salaries - Administrative	379,373	384,400	341,055
Salaries - Academic	567,618	577,742	570,502
Salaries - Supporting	620,780	665,042	630,764
Salaries - Students	36,943	67,905	67,893
Salaries - Professional	803,819	894,411	818,186
Employee Benefits	895,009	1,104,600	1,190,600
Travel	52,365	118,500	53,700
Operating Expense	143,947	269,100	188,200
Capital Outlay	12,862	14,400	14,400
Total	<u>3,512,716</u>	<u>4,096,100</u>	<u>3,875,300</u>
Student Services (40)			
Student Services (400)			
Scholarship Arts and Sciences (211060)			
Employee Benefits	0	8,000	8,000
Total - Scholarship Arts and Sciences (211060):	<u>0</u>	<u>8,000</u>	<u>8,000</u>
Library Scholarships (233070)			
Employee Benefits	0	8,000	8,000
Total - Library Scholarships (233070):	<u>0</u>	<u>8,000</u>	<u>8,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Compensated Absences Stu Serv (300030)			
Employee Benefits	283,115	67,800	183,300
Total - Compensated Absences Stu Serv (300030):	<u>283,115</u>	<u>67,800</u>	<u>183,300</u>
Computer Charges Stu Serv (300040)			
Operating Expenses	39,897	44,200	44,200
Total - Computer Charges Stu Serv (300040):	<u>39,897</u>	<u>44,200</u>	<u>44,200</u>
Telephone Charges Stu Serv (300050)			
Operating Expenses	6,902	7,500	7,500
Total - Telephone Charges Stu Serv (300050):	<u>6,902</u>	<u>7,500</u>	<u>7,500</u>
Liability Insurance Stu Serv (300060)			
Operating Expenses	13,400	17,100	17,100
Total - Liability Insurance Stu Serv (300060):	<u>13,400</u>	<u>17,100</u>	<u>17,100</u>
Student Services General (300080)			
Salaries - Supporting	0	49,684	57
Employee Benefits	0	15,700	0
Total - Student Services General (300080):	<u>0</u>	<u>65,384</u>	<u>57</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Enrollment Management (310010)			
Travel	0	800	600
Operating Expenses	4,556	4,700	3,500
Total - Enrollment Management (310010):	<u>4,556</u>	<u>5,500</u>	<u>4,100</u>
Advising (310020)			
Salaries - Professional	103,344	128,011	84,218
Employee Benefits	32,525	27,500	17,000
Travel	698	3,000	2,000
Operating Expenses	14	0	0
Total - Advising (310020):	<u>136,581</u>	<u>158,511</u>	<u>103,218</u>
Admissions (311010)			
Salaries - Supporting	58,538	58,796	57,938
Salaries - Professional	216,042	226,245	222,964
Employee Benefits	96,757	100,500	100,500
Travel	7,455	17,000	11,000
Operating Expenses	22,493	31,800	21,300
Total - Admissions (311010):	<u>401,285</u>	<u>434,341</u>	<u>413,702</u>
Records (312010)			
Salaries - Supporting	64,520	71,421	70,515
Salaries - Professional	115,728	116,596	114,928
Employee Benefits	82,501	82,700	82,700
Travel	3,027	7,200	5,000
Operating Expenses	31,745	39,700	29,700
Total - Records (312010):	<u>297,521</u>	<u>317,617</u>	<u>302,843</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Financial Aid Office (313010)			
Salaries - Administrative	71,328	72,190	71,128
Salaries - Supporting	73,945	92,761	59,960
Salaries - Professional	225,810	235,848	232,404
Employee Benefits	174,929	190,200	175,700
Travel	882	8,900	6,600
Operating Expenses	16,231	30,200	22,000
Total - Financial Aid Office (313010):	<u>563,125</u>	<u>630,099</u>	<u>567,792</u>
Student Work Student Services (313030)			
Salaries - Students	12,690	20,000	20,000
Total - Student Work Student Services (313030):	<u>12,690</u>	<u>20,000</u>	<u>20,000</u>
Academic Scholarship (313040)			
Employee Benefits	34,592	32,000	32,000
Total - Academic Scholarship (313040):	<u>34,592</u>	<u>32,000</u>	<u>32,000</u>
SGA Service Scholarship (313050)			
Employee Benefits	2,800	8,000	8,000
Total - SGA Service Scholarship (313050):	<u>2,800</u>	<u>8,000</u>	<u>8,000</u>
Innovation Service Scholarship (313060)			
Employee Benefits	45,845	45,000	45,000
Total - Innovation Service Scholarship (313060):	<u>45,845</u>	<u>45,000</u>	<u>45,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Veterans Affairs (313120)			
Salaries - Supporting	810	2,800	2,800
Employee Benefits	42	200	200
Travel	0	2,100	1,600
Operating Expenses	294	900	600
Total - Veterans Affairs (313120):	<u>1,146</u>	<u>6,000</u>	<u>5,200</u>
Testing Center (314010)			
Travel	0	500	0
Operating Expenses	6,827	19,400	9,700
Total - Testing Center (314010):	<u>6,827</u>	<u>19,900</u>	<u>9,700</u>
Dean of Students Administration (321010)			
Salaries - Administrative	79,065	79,792	78,665
Salaries - Supporting	37,018	37,021	36,518
Employee Benefits	53,852	56,100	56,100
Travel	72	1,200	900
Operating Expenses	7,597	10,200	7,400
Total - Dean of Students Administration (321010):	<u>177,604</u>	<u>184,313</u>	<u>179,583</u>
Athletic Administration (322010)			
Salaries - Academic	34,771	35,321	34,817
Salaries - Supporting	42,358	53,489	44,661
Employee Benefits	23,183	26,200	25,600
Travel	1,405	3,300	1,000
Operating Expenses	1,815	2,200	2,200
Total - Athletic Administration (322010):	<u>103,532</u>	<u>120,510</u>	<u>108,278</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Baseball (322030)			
Salaries - Professional	52,328	44,968	44,322
Employee Benefits	27,717	29,500	29,500
Travel	10,260	19,600	9,300
Operating Expenses	32,084	32,000	21,700
Total - Baseball (322030):	<u>122,389</u>	<u>126,068</u>	<u>104,822</u>
Baseball Post Season (322040)			
Travel	1,825	11,800	5,900
Total - Baseball Post Season (322040):	<u>1,825</u>	<u>11,800</u>	<u>5,900</u>
Basketball Men (322050)			
Salaries - Academic	19,637	19,787	19,505
Employee Benefits	5,570	6,000	6,000
Travel	10,971	11,000	7,700
Operating Expenses	23,330	22,800	19,000
Total - Basketball Men (322050):	<u>59,508</u>	<u>59,587</u>	<u>52,205</u>
Basketball Men Post Season (322060)			
Travel	9,423	8,600	4,300
Total - Basketball Men Post Season (322060):	<u>9,423</u>	<u>8,600</u>	<u>4,300</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Basketball Women (322070)			
Salaries - Professional	39,967	40,154	39,567
Employee Benefits	12,624	13,000	13,000
Travel	14,268	11,000	7,700
Operating Expenses	20,315	22,400	18,400
Total - Basketball Women (322070):	<u>87,174</u>	<u>86,554</u>	<u>78,667</u>
Basketball Women Post Season (322080)			
Travel	5,321	8,600	4,300
Total - Basketball Women Post Season (322080):	<u>5,321</u>	<u>8,600</u>	<u>4,300</u>
Softball (322090)			
Salaries - Professional	28,381	38,975	38,399
Employee Benefits	9,970	13,400	13,400
Travel	3,456	16,500	11,500
Operating Expenses	24,067	20,800	17,700
Total - Softball (322090):	<u>65,874</u>	<u>89,675</u>	<u>80,999</u>
Softball Post Season (322100)			
Travel	1,825	10,300	5,200
Total - Softball Post Season (322100):	<u>1,825</u>	<u>10,300</u>	<u>5,200</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Student Activities (323010)			
Salaries - Professional	1,947	0	0
Employee Benefits	338	0	0
Travel	119	1,000	700
Operating Expenses	473	1,400	1,000
Total - Student Activities (323010):	<u>2,877</u>	<u>2,400</u>	<u>1,700</u>
jHub (325010)			
Salaries - Supporting	34,631	34,722	34,231
Salaries - Professional	57,497	57,852	56,997
Employee Benefits	41,503	43,300	43,300
Travel	217	2,900	1,500
Operating Expenses	6,115	9,000	5,000
Total - jHub (325010):	<u>139,963</u>	<u>147,774</u>	<u>141,028</u>
Job Placement (326010)			
Salaries - Professional	59,412	59,867	30,506
Employee Benefits	22,722	23,500	16,400
Travel	60	600	400
Operating Expenses	291	2,200	1,600
Total - Job Placement (326010):	<u>82,485</u>	<u>86,167</u>	<u>48,906</u>
Counseling Center (327010)			
Travel	0	600	400
Operating Expenses	21,623	55,000	41,200
Total - Counseling Center (327010):	<u>21,623</u>	<u>55,600</u>	<u>41,600</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Disabled Student Services (327020)			
Travel	125	1,000	700
Operating Expenses	11,071	36,500	27,400
Total - Disabled Student Services (327020):	<u>11,196</u>	<u>37,500</u>	<u>28,100</u>
Student ID Cards (327030)			
Operating Expenses	6,108	7,200	5,500
Total - Student ID Cards (327030):	<u>6,108</u>	<u>7,200</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	150,393	151,982	149,793
Salaries - Academic	54,408	55,108	54,322
Salaries - Supporting	311,820	400,694	306,680
Salaries - Students	12,690	20,000	20,000
Salaries - Professional	900,456	948,516	864,305
Employee Benefits	950,585	830,600	897,700
Travel	71,409	147,500	88,300
Operating Expenses	297,248	417,200	323,700
Total	<u>2,749,009</u>	<u>2,971,600</u>	<u>2,704,800</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Total - Student Services (40):			
Salaries - Administrative	150,393	151,982	149,793
Salaries - Academic	54,408	55,108	54,322
Salaries - Supporting	311,820	400,694	306,680
Salaries - Students	12,690	20,000	20,000
Salaries - Professional	900,456	948,516	864,305
Employee Benefits	950,585	830,600	897,700
Travel	71,409	147,500	88,300
Operating Expense	297,248	417,200	323,700
Total	<u>2,749,009</u>	<u>2,971,600</u>	<u>2,704,800</u>
Institutional Support (45)			
Institutional Support (450)			
Office of the President (100010)			
Salaries - Administrative	56,128	177,347	177,326
Salaries - Professional	57,639	58,052	57,239
Employee Benefits	49,173	33,000	74,500
Travel	3,082	12,600	6,300
Operating Expenses	53,840	9,200	9,200
Total - Office of the President (100010):	<u>219,862</u>	<u>290,199</u>	<u>324,565</u>
Presidents Expense Allowance (100020)			
Salaries - Administrative	4,667	16,000	16,000
Employee Benefits	890	0	0
Total - Presidents Expense Allowance (100020):	<u>5,557</u>	<u>16,000</u>	<u>16,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
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	41,831	45,200	25,200
Total - Memberships (100040):	<u>41,831</u>	<u>45,200</u>	<u>25,200</u>
Faculty Council (100050)			
Salaries - Academic	1,000	1,000	1,000
Employee Benefits	182	300	300
Travel	684	800	800
Operating Expenses	11	500	500
Total - Faculty Council (100050):	<u>1,877</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>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
State Required Events (100090)			
Travel	0	15,400	15,400
Operating Expenses	1,254	0	0
Total - State Required Events (100090):	<u>1,254</u>	<u>15,400</u>	<u>15,400</u>
Institution QEP (100120)			
Operating Expenses	4,174	22,800	0
Total - Institution QEP (100120):	<u>4,174</u>	<u>22,800</u>	<u>0</u>
ATD Travel (100140)			
Salaries - Academic	3,900	0	0
Employee Benefits	715	0	0
Travel	14,038	20,000	15,000
Operating Expenses	49	13,000	7,000
Total - ATD Travel (100140):	<u>18,702</u>	<u>33,000</u>	<u>22,000</u>
Presidential Search (100150)			
Travel	810	0	0
Operating Expenses	104,373	0	0
Total - Presidential Search (100150):	<u>105,183</u>	<u>0</u>	<u>0</u>
Internal Audit (101010)			
Salaries - Professional	102,095	102,025	81,075
Employee Benefits	18,803	18,500	18,100
Travel	1,358	5,400	4,400
Operating Expenses	1,326	3,300	1,600
Total - Internal Audit (101010):	<u>123,582</u>	<u>129,225</u>	<u>105,175</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Human Resources (102010)			
Salaries - Administrative	78,623	79,372	78,223
Salaries - Supporting	33,088	37,172	36,688
Salaries - Professional	48,530	48,838	48,130
Employee Benefits	56,891	59,300	59,300
Travel	2,583	8,000	6,500
Operating Expenses	14,011	16,000	13,000
Total - Human Resources (102010):	<u>233,726</u>	<u>248,682</u>	<u>241,841</u>
Non Faculty Education Reimbursement (102090)			
Operating Expenses	42,479	40,400	40,400
Total - Non Faculty Education Reimbursement (102090):	<u>42,479</u>	<u>40,400</u>	<u>40,400</u>
Vice President of Academic Affairs (200010)			
Salaries - Administrative	114,608	115,893	114,208
Salaries - Supporting	37,155	36,773	36,255
Salaries - Professional	156,553	157,124	154,853
Employee Benefits	147,131	147,600	147,500
Travel	9,470	9,700	3,900
Operating Expenses	3,791	13,700	13,700
Total - Vice President of Academic Affairs (200010):	<u>468,708</u>	<u>480,790</u>	<u>470,416</u>
Institutional Effectiveness (200120)			
Salaries - Professional	92,184	106,463	104,906
Employee Benefits	31,447	38,400	38,400
Travel	1,776	11,300	0
Operating Expenses	23,527	42,800	31,800
Total - Institutional Effectiveness (200120):	<u>148,934</u>	<u>198,963</u>	<u>175,106</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
QEP Coordinator (200210)			
Travel	228	1,200	0
Operating Expenses	231	1,000	500
Total - QEP Coordinator (200210):	<u>459</u>	<u>2,200</u>	<u>500</u>
VP Student Success (230010)			
Salaries - Administrative	108,849	110,034	18,800
Employee Benefits	42,560	44,100	6,300
Travel	1,310	6,500	0
Operating Expenses	9,182	3,500	0
Total - VP Student Success (230010):	<u>161,901</u>	<u>164,134</u>	<u>25,100</u>
Student Services Admin (300010)			
Salaries - Administrative	85,033	104,531	103,004
Salaries - Supporting	0	31,930	31,458
Employee Benefits	22,874	61,900	61,900
Travel	3,585	5,400	3,600
Operating Expenses	2,427	3,900	2,900
Total - Student Services Admin (300010):	<u>113,919</u>	<u>207,661</u>	<u>202,862</u>
VP Financial and Admin Affairs (400010)			
Salaries - Administrative	109,612	110,817	109,212
Salaries - Supporting	36,055	36,173	35,655
Salaries - Professional	7,561	57,097	56,253
Employee Benefits	57,919	83,800	83,700
Travel	893	12,900	12,900
Operating Expenses	31,522	47,000	47,000
Total - VP Financial and Admin Affairs (400010):	<u>243,562</u>	<u>347,787</u>	<u>344,720</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Transition to Azure (400015)			
Operating Expenses	0	225,000	35,000
Total - Transition to Azure (400015):	<u>0</u>	<u>225,000</u>	<u>35,000</u>
TBR Chargeback (400020)			
Operating Expenses	316,700	426,400	430,000
Total - TBR Chargeback (400020):	<u>316,700</u>	<u>426,400</u>	<u>430,000</u>
Student Work Finance and Admin (400050)			
Salaries - Students	1,523	4,000	4,000
Total - Student Work Finance and Admin (400050):	<u>1,523</u>	<u>4,000</u>	<u>4,000</u>
Computer Charges Finance and Admin (400070)			
Operating Expenses	39,498	43,800	43,800
Total - Computer Charges Finance and Admin (400070):	<u>39,498</u>	<u>43,800</u>	<u>43,800</u>
Telephone Charges (400080)			
Operating Expenses	8,032	8,700	8,700
Total - Telephone Charges (400080):	<u>8,032</u>	<u>8,700</u>	<u>8,700</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Liability Insurance Finance Admin (400090)			
Operating Expenses	13,400	17,100	17,100
Total - Liability Insurance Finance Admin (400090):	<u>13,400</u>	<u>17,100</u>	<u>17,100</u>
Compensated Absences Inst Support (400100)			
Employee Benefits	87,853	82,400	218,000
Total - Compensated Absences Inst Support (400100):	<u>87,853</u>	<u>82,400</u>	<u>218,000</u>
Benefits Pool Finance and Admin (400120)			
Salaries - Supporting	0	0	-308,245
Salaries - Professional	0	130,362	134,288
Employee Benefits	0	102,400	63,300
Total - Benefits Pool Finance and Admin (400120):	<u>0</u>	<u>232,762</u>	<u>-110,657</u>
Sponsored Programs (400130)			
Salaries - Professional	51,619	51,948	51,219
Employee Benefits	30,016	31,600	31,600
Travel	0	2,200	2,200
Operating Expenses	156	800	800
Total - Sponsored Programs (400130):	<u>81,791</u>	<u>86,548</u>	<u>85,819</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>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Business Services (401010)			
Salaries - Administrative	67,686	68,194	67,186
Salaries - Supporting	161,229	162,130	159,830
Salaries - Students	13,574	32,700	32,700
Salaries - Professional	327,772	329,726	325,071
Employee Benefits	277,932	289,400	289,300
Travel	5,566	14,900	14,900
Operating Expenses	29,278	53,200	53,200
Total - Business Services (401010):	<u>883,037</u>	<u>950,250</u>	<u>942,187</u>
Credit Card Costs (401020)			
Operating Expenses	67,768	46,700	46,700
Total - Credit Card Costs (401020):	<u>67,768</u>	<u>46,700</u>	<u>46,700</u>
Miscellaneous (401030)			
Operating Expenses	4,431	9,300	9,300
Total - Miscellaneous (401030):	<u>4,431</u>	<u>9,300</u>	<u>9,300</u>
Spouse and Dependent Discount (401090)			
Employee Benefits	125,833	115,200	115,200
Total - Spouse and Dependent Discount (401090):	<u>125,833</u>	<u>115,200</u>	<u>115,200</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Employee Fee Waiver (401100)			
Employee Benefits	4,744	42,200	42,200
Total - Employee Fee Waiver (401100):	<u>4,744</u>	<u>42,200</u>	<u>42,200</u>
Audit Non Credit Waiver (401111)			
Employee Benefits	0	1,000	1,000
Total - Audit Non Credit Waiver (401111):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
DEI eBook Initiative (401121)			
Operating Expenses	758,728	652,000	652,000
Total - DEI eBook Initiative (401121):	<u>758,728</u>	<u>652,000</u>	<u>652,000</u>
COVID19 (401122)			
Operating Expenses	3,655	0	0
Total - COVID19 (401122):	<u>3,655</u>	<u>0</u>	<u>0</u>
Potential Grant Match (401130)			
Operating Expenses	3,765	50,000	50,000
Total - Potential Grant Match (401130):	<u>3,765</u>	<u>50,000</u>	<u>50,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Purchasing (403010)			
Salaries - Professional	58,512	58,967	58,112
Employee Benefits	21,887	22,600	22,600
Travel	124	1,000	1,000
Operating Expenses	2,031	2,600	2,600
Total - Purchasing (403010):	<u>82,554</u>	<u>85,167</u>	<u>84,312</u>
Telephone Services (403020)			
Salaries - Supporting	41,432	38,168	0
Salaries - Students	0	5,600	5,600
Employee Benefits	16,001	17,500	0
Travel	0	100	100
Operating Expenses	46,309	50,300	50,300
Total - Telephone Services (403020):	<u>103,742</u>	<u>111,668</u>	<u>56,000</u>
Telephone Services Allocation (403030)			
Operating Expenses	-46,309	-50,400	-50,400
Total - Telephone Services Allocation (403030):	<u>-46,309</u>	<u>-50,400</u>	<u>-50,400</u>
Printing Services (404010)			
Salaries - Supporting	36,524	31,140	30,679
Salaries - Professional	50,919	51,248	50,519
Employee Benefits	39,402	43,900	43,900
Travel	107	300	300
Operating Expenses	27,615	42,300	42,300
Total - Printing Services (404010):	<u>154,567</u>	<u>168,888</u>	<u>167,698</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Printing Services Allocation (404020)			
Operating Expenses	-58,900	-91,000	-91,000
Total - Printing Services Allocation (404020):	<u>-58,900</u>	<u>-91,000</u>	<u>-91,000</u>
Postage (404030)			
Salaries - Supporting	9,933	13,336	13,138
Employee Benefits	1,650	2,100	2,100
Travel	0	100	100
Operating Expenses	34,651	53,000	53,000
Total - Postage (404030):	<u>46,234</u>	<u>68,536</u>	<u>68,338</u>
Postage Allocation (404040)			
Operating Expenses	-40,550	-50,000	-50,000
Total - Postage Allocation (404040):	<u>-40,550</u>	<u>-50,000</u>	<u>-50,000</u>
Property Insurance (410020)			
Operating Expenses	73,900	0	0
Total - Property Insurance (410020):	<u>73,900</u>	<u>0</u>	<u>0</u>
Transportation (417010)			
Operating Expenses	7,822	19,500	19,500
Total - Transportation (417010):	<u>7,822</u>	<u>19,500</u>	<u>19,500</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Transportation Allocation (417020)			
Travel	-8,422	-7,400	-7,400
Total - Transportation Allocation (417020):	<u>-8,422</u>	<u>-7,400</u>	<u>-7,400</u>
Exec Director Institutional Advance (500010)			
Salaries - Administrative	51,655	57,217	56,379
Salaries - Supporting	34,831	34,922	18,066
Employee Benefits	32,879	35,700	31,600
Travel	337	3,800	3,800
Operating Expenses	13,937	19,100	19,100
Total - Exec Director Institutional Advance (500010):	<u>133,639</u>	<u>150,739</u>	<u>128,945</u>
Public Relations (501010)			
Salaries - Professional	59,825	60,297	59,425
Employee Benefits	32,588	33,700	33,600
Travel	1,242	3,100	500
Operating Expenses	2,130	2,200	2,200
Total - Public Relations (501010):	<u>95,785</u>	<u>99,297</u>	<u>95,725</u>
Advertising (501020)			
Operating Expenses	170,617	178,000	88,600
Total - Advertising (501020):	<u>170,617</u>	<u>178,000</u>	<u>88,600</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Publications (501030)			
Operating Expenses	23,234	21,500	12,500
Total - Publications (501030):	<u>23,234</u>	<u>21,500</u>	<u>12,500</u>
Web Designer (502010)			
Salaries - Professional	56,115	56,528	18,072
Employee Benefits	16,482	16,900	16,900
Travel	2,535	2,500	0
Operating Expenses	9,000	8,300	0
Total - Web Designer (502010):	<u>84,132</u>	<u>84,228</u>	<u>34,972</u>
Depreciation (610010)			
Operating Expenses	0	700,000	700,000
Total - Depreciation (610010):	<u>0</u>	<u>700,000</u>	<u>700,000</u>
Total - Institutional Support (450):			
Salaries - Administrative	676,861	839,405	740,338
Salaries - Academic	4,900	1,000	1,000
Salaries - Supporting	390,247	421,744	53,524
Salaries - Students	15,097	42,300	42,300
Salaries - Professional	1,089,100	1,288,451	1,218,938
Employee Benefits	1,116,139	1,323,800	1,401,600
Travel	41,306	129,800	84,300
Operating Expenses	1,844,926	2,731,300	2,368,700
Total	<u>5,178,576</u>	<u>6,777,800</u>	<u>5,910,700</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Total - Institutional Support (45):			
Salaries - Administrative	676,861	839,405	740,338
Salaries - Academic	4,900	1,000	1,000
Salaries - Supporting	390,247	421,744	53,524
Salaries - Students	15,097	42,300	42,300
Salaries - Professional	1,089,100	1,288,451	1,218,938
Employee Benefits	1,116,139	1,323,800	1,401,600
Travel	41,306	129,800	84,300
Operating Expense	1,844,926	2,731,300	2,368,700
Total	5,178,576	6,777,800	5,910,700
Physical Plant (50)			
Physical Plant (500)			
Director of Physical Plant (410010)			
Salaries - Administrative	76,800	77,507	76,400
Salaries - Supporting	36,655	36,773	36,255
Employee Benefits	56,474	58,500	58,500
Travel	336	300	300
Operating Expenses	11,737	39,300	39,300
Total - Director of Physical Plant (410010):	182,002	212,380	210,755
Property Insurance (410020)			
Operating Expenses	0	18,700	18,700
Total - Property Insurance (410020):	0	18,700	18,700

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Computer Charges Phy Plant (410030)			
Operating Expenses	5,985	6,700	6,700
Total - Computer Charges Phy Plant (410030):	<u>5,985</u>	<u>6,700</u>	<u>6,700</u>
Telephone Charges Phy Plant (410040)			
Operating Expenses	2,008	2,200	2,200
Total - Telephone Charges Phy Plant (410040):	<u>2,008</u>	<u>2,200</u>	<u>2,200</u>
Liability Insurance Phy Plant (410050)			
Operating Expenses	13,400	17,100	17,100
Total - Liability Insurance Phy Plant (410050):	<u>13,400</u>	<u>17,100</u>	<u>17,100</u>
Compensated Absences Phy Plant (410060)			
Employee Benefits	76,939	48,500	120,600
Total - Compensated Absences Phy Plant (410060):	<u>76,939</u>	<u>48,500</u>	<u>120,600</u>
Maintenance (411010)			
Salaries - Supporting	197,910	199,764	196,911
Salaries - Professional	57,884	58,314	57,484
Employee Benefits	115,550	119,600	119,600
Travel	1,702	1,900	1,900
Operating Expenses	149,341	229,500	229,500
Total - Maintenance (411010):	<u>522,387</u>	<u>609,078</u>	<u>605,395</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Physical Plant General (411020)			
Salaries - Supporting	0	54	3,048
Employee Benefits	0	3,400	0
Total - Physical Plant General (411020):	<u>0</u>	<u>3,454</u>	<u>3,048</u>
Custodial Services (412010)			
Salaries - Supporting	347,836	365,985	360,781
Employee Benefits	187,433	193,000	182,600
Travel	498	700	700
Operating Expenses	53,260	60,200	60,200
Total - Custodial Services (412010):	<u>589,027</u>	<u>619,885</u>	<u>604,281</u>
Sanitation (412020)			
Operating Expenses	23,949	20,800	20,800
Total - Sanitation (412020):	<u>23,949</u>	<u>20,800</u>	<u>20,800</u>
Utilities (413010)			
Operating Expenses	685,199	820,000	700,000
Total - Utilities (413010):	<u>685,199</u>	<u>820,000</u>	<u>700,000</u>
Grounds Care (414010)			
Salaries - Supporting	80,159	111,650	107,226
Salaries - Professional	42,614	42,840	42,214
Employee Benefits	66,181	82,200	82,200
Travel	0	700	700
Operating Expenses	45,169	64,100	64,100
Capital Outlay	10,692	0	0
Total - Grounds Care (414010):	<u>244,815</u>	<u>301,490</u>	<u>296,440</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Security Services (415010)			
Salaries - Supporting	126,629	177,707	175,653
Salaries - Professional	53,628	54,006	53,228
Employee Benefits	86,853	122,000	122,000
Travel	764	1,600	1,600
Operating Expenses	80,620	87,800	87,800
Total - Security Services (415010):	<u>348,494</u>	<u>443,113</u>	<u>440,281</u>
Total - Physical Plant (500):			
Salaries - Administrative	76,800	77,507	76,400
Salaries - Supporting	789,189	891,933	879,874
Salaries - Professional	154,126	155,160	152,926
Employee Benefits	589,430	627,200	685,500
Travel	3,300	5,200	5,200
Operating Expenses	1,070,668	1,366,400	1,246,400
Capital Outlay	10,692	0	0
Total	<u>2,694,205</u>	<u>3,123,400</u>	<u>3,046,300</u>
Total - Physical Plant (50):			
Salaries - Administrative	76,800	77,507	76,400
Salaries - Supporting	789,189	891,933	879,874
Salaries - Professional	154,126	155,160	152,926
Employee Benefits	589,430	627,200	685,500
Travel	3,300	5,200	5,200
Operating Expense	1,070,668	1,366,400	1,246,400
Capital Outlay	10,692	0	0
Total	<u>2,694,205</u>	<u>3,123,400</u>	<u>3,046,300</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Institutional Scholarships (100130)			
Operating Expenses	2,390	0	0
Total - Institutional Scholarships (100130):	<u>2,390</u>	<u>0</u>	<u>0</u>
JSCC Reconnect Scholarship (300087)			
Operating Expenses	481	0	0
Total - JSCC Reconnect Scholarship (300087):	<u>481</u>	<u>0</u>	<u>0</u>
Financial Aid Grants Scholarships (313090)			
Operating Expenses	47,526	50,000	50,000
Total - Financial Aid Grants Scholarships (313090):	<u>47,526</u>	<u>50,000</u>	<u>50,000</u>
Dual Enrollment Scholarships (315020)			
Operating Expenses	631,001	594,900	594,900
Total - Dual Enrollment Scholarships (315020):	<u>631,001</u>	<u>594,900</u>	<u>594,900</u>
Baseball In-State Scholarships (322021)			
Operating Expenses	27,052	31,900	36,300
Total - Baseball In-State Scholarships (322021):	<u>27,052</u>	<u>31,900</u>	<u>36,300</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Basketball Women InState Scholarshp (322022) Operating Expenses	29,654	31,900	27,000
Total - Basketball Women InState Scholarshp (322022):	<u>29,654</u>	<u>31,900</u>	<u>27,000</u>
Basketball Men In-State Scholarship (322023) Operating Expenses	32,211	31,900	31,900
Total - Basketball Men In-State Scholarship (322023):	<u>32,211</u>	<u>31,900</u>	<u>31,900</u>
Softball In-State Scholarships (322024) Operating Expenses	31,897	31,900	31,900
Total - Softball In-State Scholarships (322024):	<u>31,897</u>	<u>31,900</u>	<u>31,900</u>
Baseball Out of State Scholarships (322111) Operating Expenses	39,854	40,600	45,100
Total - Baseball Out of State Scholarships (322111):	<u>39,854</u>	<u>40,600</u>	<u>45,100</u>
Basketball Women OutofState Schlrshp (322112) Operating Expenses	39,828	39,400	39,700
Total - Basktball Women OutofState Schlrshp (322112):	<u>39,828</u>	<u>39,400</u>	<u>39,700</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Basketball Men OutofState Scholrshp (322113)			
Operating Expenses	0	15,400	0
Total - Basketball Men OutofState Scholrshp (322113):	<u>0</u>	<u>15,400</u>	<u>0</u>
Softball Out of State Scholarships (322114)			
Operating Expenses	25,574	24,600	46,200
Total - Softball Out of State Scholarships (322114):	<u>25,574</u>	<u>24,600</u>	<u>46,200</u>
Fee Waiver Other Schools (401040)			
Operating Expenses	5,194	16,000	16,000
Total - Fee Waiver Other Schools (401040):	<u>5,194</u>	<u>16,000</u>	<u>16,000</u>
State Employee Fee Waiver (401050)			
Operating Expenses	15,762	23,000	23,000
Total - State Employee Fee Waiver (401050):	<u>15,762</u>	<u>23,000</u>	<u>23,000</u>
State Dep Public Teacher Disc (401060)			
Operating Expenses	117,432	162,000	162,000
Total - State Dep Public Teacher Disc (401060):	<u>117,432</u>	<u>162,000</u>	<u>162,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Senior Citizen Disabled (401080) Operating Expenses	63,764	45,000	45,000
Total - Senior Citizen Disabled (401080):	<u>63,764</u>	<u>45,000</u>	<u>45,000</u>
JSCC International Course Sch (401120) Operating Expenses	10,590	0	0
Total - JSCC International Course Sch (401120):	<u>10,590</u>	<u>0</u>	<u>0</u>
 Total - Scholarships and Fellowships (550):			
Operating Expenses	1,120,210	1,138,500	1,149,000
Total	<u>1,120,210</u>	<u>1,138,500</u>	<u>1,149,000</u>
 Total - Scholarships and Fellowships (55):			
Operating Expense	1,120,210	1,138,500	1,149,000
Total	<u>1,120,210</u>	<u>1,138,500</u>	<u>1,149,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Total Education and General			
Salaries - Administrative	1,334,775	1,504,997	1,358,534
Salaries - Academic	8,309,531	8,619,150	7,606,944
Salaries - Supporting	2,404,235	2,719,286	2,207,215
Salaries - Students	87,205	144,093	144,081
Salaries - Professional	3,236,086	3,610,874	3,375,026
Employee Benefits	6,660,395	7,163,400	7,650,400
Travel	200,730	499,600	255,400
Operating Expense	6,377,360	8,420,878	7,488,425
Capital Outlay	36,709	14,400	14,400
Total	<u>28,647,026</u>	<u>32,696,678</u>	<u>30,100,425</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
E & G Transfers			
Mandatory Transfers			
Total E & G Mandatory Transfers:	0	0	0
Non-Mandatory Transfers			
Transfers to Unexpended Plant	391,680	879,585	2,691,500
Transfers to Renew and Replace	1,532,200	1,332,200	1,732,200
Transfers from Other Funds	-46,890	-145,000	-145,000
Total E & G Non-Mandatory Transfers:	1,876,990	2,066,785	4,278,700
Total E & G Transfers	1,876,990	2,066,785	4,278,700
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	1,334,775	1,504,997	1,358,534
Salaries - Academic	8,309,531	8,619,150	7,606,944
Salaries - Supporting	2,404,235	2,719,286	2,207,215
Salaries - Students	87,205	144,093	144,081
Salaries - Professional	3,236,086	3,610,874	3,375,026
Employee Benefits	6,660,395	7,163,400	7,650,400
Travel	200,730	499,600	255,400
Operating Expense	6,377,360	8,420,878	7,488,425
Capital Outlay	36,709	14,400	14,400
E & G Transfers	1,876,990	2,066,785	4,278,700
Total	30,524,016	34,763,463	34,379,125

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Bookstore (420010)			
Operating Expenses	406	0	0
Total - Bookstore (420010):	<u>406</u>	<u>0</u>	<u>0</u>
Total - Auxiliary Enterprises (700):			
Operating Expenses	406	0	0
Total	<u>406</u>	<u>0</u>	<u>0</u>
Total Auxiliary Expenditures			
Operating Expense	406	0	0
Total	<u>406</u>	<u>0</u>	<u>0</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Auxiliary Transfers			
Mandatory Transfers			
Total Auxiliary Mandatory Transfers:	0	0	0
Non-Mandatory Transfers			
Transfers to Other Funds	46,890	145,000	145,000
Total Auxiliary Non-Mandatory Transfers:	46,890	145,000	145,000
Total Auxiliary Transfers	46,890	145,000	145,000
Total Auxiliary Enterprises (Expenditures & Transfers)			
Operating Expense	406	0	0
Auxiliary Transfers	46,890	145,000	145,000
Total	47,296	145,000	145,000

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Total Unrestricted			
Salaries - Administrative	1,334,775	1,504,997	1,358,534
Salaries - Academic	8,309,531	8,619,150	7,606,944
Salaries - Supporting	2,404,235	2,719,286	2,207,215
Salaries - Students	87,205	144,093	144,081
Salaries - Professional	3,236,086	3,610,874	3,375,026
Employee Benefits	6,660,395	7,163,400	7,650,400
Travel	200,730	499,600	255,400
Operating Expenses	6,377,766	8,420,878	7,488,425
Capital Outlay	36,709	14,400	14,400
E & G Transfers and Auxiliary Transfers	1,923,880	2,211,785	4,423,700
Total	<u>30,571,312</u>	<u>34,908,463</u>	<u>34,524,125</u>

Jackson State Community College
Summary of Restricted Current Funds Available and Applied
October Budget 2020-21

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change October Over Actual
	-----	-----	-----	-----
Restricted Revenues				
9004 Tuition and Fees	31,680	30,000	25,000	-21.09
9005 Federal Grants and Contracts	12,075,140	10,910,700	11,720,200	-2.94
9015 State Appropriations: Center of Emphasis	98,700	100,100	99,100	0.41
9035 State Grants and Contracts	6,931,411	7,078,000	6,907,600	-0.34
9040 Local Grants and Contracts	1,000	0	0	-100.00
9045 Private Grants & Contracts	3,929	0	0	-100.00
9055 Other Income	768	0	0	-100.00
Total Restricted Revenues	19,142,628	18,118,800	18,751,900	-2.04
Restricted Expenditures				
9205 Instruction	491,096	531,800	1,498,500	205.13
9215 Public Service	71,667	70,300	353,300	392.97
9225 Student Services	297,931	1,542,700	167,200	-43.88
9230 Institutional Support	89,492	13,800	1,438,700	1,507.63
9235 Operation & Maintenance of Plant	37,370	0	0	-100.00
9240 Scholarships and Fellowships	18,036,635	15,960,200	16,080,800	-10.84
Total Restricted Expenditures	19,024,191	18,118,800	19,538,500	2.70