



Jackson State

COMMUNITY COLLEGE

A Tennessee Board of Regents Institution



**July Proposed
Budget Summary**

Fiscal Year 2023-2024



JACKSON STATE COMMUNITY COLLEGE

JULY 23-24 BUDGET SUMMARY

TABLE OF CONTENTS

FORM

	<i>PAGE</i>
<i>I. SUMMARY OF UNRESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED</i>	<i>1-2</i>
<i>II. DETAILS OF SPECAIL ALLOCATIONS</i>	<i>3</i>
<i>III. UNRESTRICTED EXPENDITURES BY BUDGET</i>	<i>4-7</i>
<i>IV. DETAILS OF TRANSFERS</i>	<i>8</i>
<i>V. UNRESTRICTED EXPENDITURES AND TRANSFERS BY MAJOR FUNCTIONAL AREA AND ACCOUNT FOR FISCAL YEAR</i>	<i>9-12</i>
<i>VI. CURRENT FUND REVENUE</i>	<i>13-14</i>
<i>VII. UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES</i>	<i>15-76</i>
<i>VIII. SUMMARY OF RESTRICTED FUNDS, REVENUES, AND EXPENDITURES</i>	<i>77</i>

Jackson State Community College
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Over Actual	July Budget 2023-24	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	13,950	59,900	59,900	329.4	59,900	329.4
Allocation for Working Capital	449,116	275,300	275,300	-38.7	275,300	-38.7
Special Allocations	7,243,221	5,106,400	5,106,500	-29.5	8,430,500	16.4
Total Unrestricted Current Fund Balances	7,706,287	5,441,600	5,441,700	-29.4	8,765,700	13.7
Revenues						
Education and General						
Tuition and Fees	13,407,019	12,233,400	12,183,400	-09.1	12,173,400	-09.2
State Appropriations	17,057,892	18,225,600	18,225,600	06.8	18,994,100	11.4
Federal Grants and Contracts	38,353	36,300	34,000	-11.3	80,000	108.6
Local Grants and Contracts	315,007	187,400	181,700	-42.3	181,700	-42.3
Sales & Services of Educ Activities	130,528	76,200	65,300	-50.0	63,200	-51.6
Sales & Services of Other Activities	88,572	85,100	78,200	-11.7	78,200	-11.7
Other Sources	3,746,170	3,251,500	2,955,300	-21.1	240,900	-93.6
Total Education and General	34,783,541	34,095,500	33,723,500	-03.0	31,811,500	-08.5
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	76,231	118,800	70,000	-08.2	70,000	-08.2
Total Revenues	34,859,772	34,214,300	33,793,500	-03.1	31,881,500	-08.5
Expenditures and Transfers						
Education and General						
Instruction	12,343,326	13,090,000	13,231,700	07.2	13,252,900	07.4
Public Service	-642,979	65,300	59,600	-109.3	57,000	-108.9
Academic Support	2,983,272	3,618,100	3,481,000	16.7	3,556,600	19.2
Student Services	2,136,499	2,709,000	2,811,000	31.6	2,651,500	24.1
Institutional Support	3,891,177	6,281,300	6,854,700	76.2	7,060,800	81.5
Operation & Maintenance of Plant	2,515,375	3,476,600	3,556,200	41.4	3,533,300	40.5
Scholarships & Fellowships	683,189	517,600	475,300	-30.4	523,600	-23.4
Total Education and General	23,909,859	29,757,900	30,469,500	27.4	30,635,700	28.1
Mandatory Transfers for:						
Total Mandatory Transfers	0	0	0	00.0	0	00.0
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	11,100,100	0	0	-100.0	1,220,800	-89.0
Transfers from Other Funds	0	-118,800	-70,000		-70,000	

Jackson State Community College
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Over Actual	July Budget 2023-24	% Change Over Actual
Total Non-Mandatory Transfers	11,100,100	-118,800	-70,000	-100.6	1,150,800	-89.6
Total Education and General	35,009,959	29,639,100	30,399,500	-13.2	31,786,500	-09.2
Auxiliary Enterprises Expenditures						
Total Auxiliary Expenditures	0	0	0	00.0	0	00.0
Mandatory Transfers for:						
Total Mandatory Transfers	0	0	0	00.0	0	00.0
Non-Mandatory Transfers for:						
Transfers to Other Funds	0	118,800	70,000	00.0	70,000	00.0
Total Non-Mandatory Transfers	0	118,800	70,000	70000.0	70,000	70000.0
Total Auxiliary Enterprises	0	118,800	70,000	70000.0	70,000	70000.0
Total Expenditures And Transfers	35,009,959	29,757,900	30,469,500	-13.0	31,856,500	-09.0
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	59,946	59,900	59,900	-00.1	59,900	-00.1
Allocation for Working Capital	275,315	275,300	275,300	00.0	275,300	00.0
Special Allocations	5,106,347	6,978,000	8,430,500	65.1	8,455,500	65.6
Total Unrestricted Current Fund Balances	5,441,608	7,313,200	8,765,700	61.1	8,790,700	61.5

Jackson State Community College
Special Allocations
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
At Beginning of Period				
2% to 5% Reserve	6,345,100	4,278,500	4,278,600	7,602,600
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	617,779	545,600	545,600	545,600
Allocation for Auxiliary Contingency	73,383	16,100	16,100	16,100
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	266,200	266,200	266,200
Total	7,243,221	5,106,400	5,106,500	8,430,500
At End of Period				
2% to 5% Reserve	4,278,500	6,150,100	7,602,600	7,627,600
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	545,563	545,600	545,600	545,600
Allocation for Auxiliary Contingency	16,097	16,100	16,100	16,100
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	266,187	266,200	266,200	266,200
Total	5,106,347	6,978,000	8,430,500	8,455,500

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	7,615,369	322,818	2,572,834	5,078	1,706,981	120,246	12,343,326	51.62
Research	0	0	0	0	0	0	0	0.00
Public Service	35,462	0	-678,442	0	1	0	-642,979	-2.69
Academic Support	1,556,517	478,721	502,361	7,766	426,867	11,040	2,983,272	12.48
Student Services	1,133,169	246,121	420,681	75,202	261,326	0	2,136,499	8.94
Institutional Support	1,759,813	372,504	643,935	6,912	1,108,013	0	3,891,177	16.27
Oper & Maint of Plant	244,237	822,061	387,249	165	1,061,663	0	2,515,375	10.52
Scholarships & Fellow	0	273	0	0	682,916	0	683,189	2.86
Total Educational and General	12,344,567	2,242,498	3,848,618	95,123	5,247,767	131,286	23,909,859	
Total Unrestricted	12,344,567	2,242,498	3,848,618	95,123	5,247,767	131,286	23,909,859	

Jackson State Community College
Unrestricted Educational And General Expenditures By Budget Category
Revised 2022-23

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	7,520,700	267,500	3,226,100	16,700	2,059,000	0	13,090,000	43.99
Research	0	0	0	0	0	0	0	0.00
Public Service	45,500	0	19,300	0	500	0	65,300	0.22
Academic Support	1,499,900	689,100	1,047,900	48,600	313,200	19,400	3,618,100	12.16
Student Services	1,073,300	265,000	808,800	109,200	452,700	0	2,709,000	9.10
Institutional Support	2,227,200	377,900	1,295,400	80,200	2,300,600	0	6,281,300	21.11
Oper & Maint of Plant	254,100	1,007,300	708,000	5,200	1,502,000	0	3,476,600	11.68
Scholarships & Fellow	0	0	0	0	517,600	0	517,600	1.74
Total Educational and General	12,620,700	2,606,800	7,105,500	259,900	7,145,600	19,400	29,757,900	
Total Unrestricted	12,620,700	2,606,800	7,105,500	259,900	7,145,600	19,400	29,757,900	

Jackson State Community College
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2022-23

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	7,564,400	260,800	3,226,100	10,700	2,169,700	0	13,231,700	43.43
Research	0	0	0	0	0	0	0	0.00
Public Service	39,800	0	19,300	0	500	0	59,600	0.20
Academic Support	1,406,300	665,800	1,015,700	65,500	308,300	19,400	3,481,000	11.42
Student Services	1,114,900	281,200	808,800	121,200	484,900	0	2,811,000	9.23
Institutional Support	2,336,700	426,200	1,327,600	110,600	2,653,600	0	6,854,700	22.50
Oper & Maint of Plant	260,500	1,080,300	708,000	5,200	1,502,200	0	3,556,200	11.67
Scholarships & Fellow	0	0	0	0	475,300	0	475,300	1.56
Total Educational and General	12,722,600	2,714,300	7,105,500	313,200	7,594,500	19,400	30,469,500	
Total Unrestricted	12,722,600	2,714,300	7,105,500	313,200	7,594,500	19,400	30,469,500	

Jackson State Community College
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2023-24

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	7,495,700	261,900	3,277,300	7,400	2,210,600	0	13,252,900	43.26
Research	0	0	0	0	0	0	0	0.00
Public Service	39,800	0	16,700	0	500	0	57,000	0.19
Academic Support	1,511,700	641,700	1,006,700	55,200	321,900	19,400	3,556,600	11.61
Student Services	1,120,900	261,900	716,200	109,200	443,300	0	2,651,500	8.65
Institutional Support	2,844,600	428,000	1,307,700	78,200	2,402,300	0	7,060,800	23.05
Oper & Maint of Plant	260,800	1,087,300	652,200	5,200	1,527,800	0	3,533,300	11.53
Scholarships & Fellow	0	0	0	0	523,600	0	523,600	1.71
Total Educational and General	13,273,500	2,680,800	6,976,800	255,200	7,430,000	19,400	30,635,700	
Total Unrestricted	13,273,500	2,680,800	6,976,800	255,200	7,430,000	19,400	30,635,700	

Jackson State Community College
Detail Of Transfers
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	0	0	0	0
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	11,100,100	0	0	1,220,800
Renewals and Replacements:				
Other:				
Transfers from Other Funds	0	-118,800	-70,000	-70,000
Total E&G Non-Mandatory Transfers	11,100,100	-118,800	-70,000	1,150,800
Total Educational And General	11,100,100	-118,800	-70,000	1,150,800
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	0	0	0	0
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Other:				
Transfers to Other Funds	0	118,800	70,000	70,000
Total Auxiliary Non-Mandatory Transfers	0	118,800	70,000	70,000
Total Auxiliary Enterprises	0	118,800	70,000	70,000
Total Transfers	11,100,100	0	0	1,220,800

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	43,730	0	0	182,451	94,132	689,312	47,443	0	1,057,068	0	1,057,068
Academic	7,230,714	0	0	498,420	64,575	1,000	0	0	7,794,709	0	7,794,709
Supporting	300,414	0	0	474,848	243,332	362,049	822,061	0	2,202,704	0	2,202,704
Students	22,404	0	0	3,873	2,789	10,455	0	273	39,794	0	39,794
Professional	340,925	0	35,462	875,646	974,462	1,069,501	196,794	0	3,492,790	0	3,492,790
Total Salaries	7,938,187	0	35,462	2,035,238	1,379,290	2,132,317	1,066,298	273	14,587,065	0	14,587,065
Employee Benefits											
FICA	578,152	0	2,568	145,553	100,038	149,624	76,205	0	1,052,140	0	1,052,140
Retirement	840,699	0	-691,482	30,696	45,943	34,605	7,918	0	268,379	0	268,379
Insurance	1,213,640	0	11,556	378,495	291,148	362,699	286,686	0	2,544,224	0	2,544,224
Unemployment Compensation	4,575	0	0	1,446	0	413	0	0	6,434	0	6,434
Other	-64,232	0	-1,084	-53,829	-16,448	96,594	16,440	0	-22,559	0	-22,559
Total Benefits	2,572,834	0	-678,442	502,361	420,681	643,935	387,249	0	3,848,618	0	3,848,618
Total Personal Serv.	10,511,021	0	-642,980	2,537,599	1,799,971	2,776,252	1,453,547	273	18,435,683	0	18,435,683
Other											
Travel	5,078	0	0	7,766	75,202	6,912	165	0	95,123	0	95,123
Printing, Duplicating, Film Processing	19,762	0	0	1,793	11,202	4,472	562	0	37,791	0	37,791
Utilities & Fuel	87,597	0	0	0	0	0	633,384	0	720,981	0	720,981
Communications & Shipping Cost	30,229	0	1	100,262	27,576	11,904	14,934	0	184,906	0	184,906
Maintenance/Repairs	88,579	0	0	15,045	0	13,766	237,434	0	354,824	0	354,824
Professional/Admin. Services	829,909	0	0	208,819	87,341	699,294	75,544	0	1,900,907	0	1,900,907
Supplies	625,725	0	0	65,898	56,001	87,908	57,137	0	892,669	0	892,669
Rental & Insurance	18,807	0	0	15,679	53,850	177,245	29,338	0	294,919	0	294,919
Motor Vehicle Operation	0	0	0	0	0	6,065	9,726	0	15,791	0	15,791
Awards & Idemnities	720	0	0	0	0	0	0	0	720	0	720
Grants & Subsidies	5,653	0	0	19,371	393	23,718	3,604	8,902	61,641	0	61,641
Other Services & Expenses	0	0	0	0	24,963	83,641	0	0	108,604	0	108,604
Equipment	120,246	0	0	0	0	0	0	0	120,246	0	120,246
Library Holdings & Bindings	0	0	0	11,040	0	0	0	0	11,040	0	11,040
Scholarships	0	0	0	0	0	0	0	674,014	674,014	0	674,014
Total Other	1,832,305	0	1	445,673	336,528	1,114,925	1,061,828	682,916	5,474,176	0	5,474,176
Total E & G	12,343,326	0	-642,979	2,983,272	2,136,499	3,891,177	2,515,375	683,189	23,909,859	0	23,909,859
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,100,100	0	11,100,100
Grand Total	12,343,326	0	-642,979	2,983,272	2,136,499	3,891,177	2,515,375	683,189	35,009,959	0	35,009,959

Jackson State Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	101	0	0	0	0	598,149	0	0	598,250	0	598,250
Academic	7,164,088	0	0	504,845	67,156	1,000	0	0	7,737,089	0	7,737,089
Supporting	240,731	0	0	644,911	245,043	347,728	1,007,318	0	2,485,731	0	2,485,731
Students	26,797	0	0	44,193	20,000	30,168	0	0	121,158	0	121,158
Professional	356,540	0	45,474	995,101	1,006,126	1,628,071	254,130	0	4,285,442	0	4,285,442
Total Salaries	7,788,257	0	45,474	2,189,050	1,338,325	2,605,116	1,261,448	0	15,227,670	0	15,227,670
Employee Benefits											
FICA	645,228	0	3,860	209,580	161,760	259,080	141,600	0	1,421,108	0	1,421,108
Retirement	903,319	0	5,404	293,412	226,464	362,712	198,240	0	1,989,551	0	1,989,551
Insurance	1,225,933	0	7,334	398,202	307,344	492,252	269,040	0	2,700,105	0	2,700,105
Other	451,659	0	2,702	146,706	113,232	181,356	99,120	0	994,775	0	994,775
Total Benefits	3,226,139	0	19,300	1,047,900	808,800	1,295,400	708,000	0	7,105,539	0	7,105,539
Total Personal Serv.	11,014,396	0	64,774	3,236,950	2,147,125	3,900,516	1,969,448	0	22,333,209	0	22,333,209
Other											
Travel	16,700	0	0	48,600	109,200	80,200	5,200	0	259,900	0	259,900
Operating Expense Budget	1,984,018	0	500	313,200	452,700	2,280,100	740,700	50,000	5,821,218	0	5,821,218
Capital Expenditure Budget	0	0	0	19,400	0	0	0	0	19,400	0	19,400
Utilities & Fuel	75,000	0	0	0	0	20,500	761,300	0	856,800	0	856,800
Scholarships	0	0	0	0	0	0	0	467,600	467,600	0	467,600
Total Other	2,075,718	0	500	381,200	561,900	2,380,800	1,507,200	517,600	7,424,918	0	7,424,918
Total E & G	13,090,114	0	65,274	3,618,150	2,709,025	6,281,316	3,476,648	517,600	29,758,127	0	29,758,127
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-118,800	0	-118,800
Grand Total	13,090,114	0	65,274	3,618,150	2,709,025	6,281,316	3,476,648	517,600	29,639,327	0	29,639,327

Jackson State Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	0	0	0	615,005	0	0	615,005	0	615,005
Academic	7,143,891	0	0	423,982	35,745	1,000	0	0	7,604,618	0	7,604,618
Supporting	234,007	0	0	621,569	257,977	386,707	1,080,342	0	2,580,602	0	2,580,602
Students	26,797	0	0	44,193	23,200	39,518	0	0	133,708	0	133,708
Professional	420,524	0	39,818	982,337	1,079,142	1,720,655	260,530	0	4,503,006	0	4,503,006
Total Salaries	7,825,219	0	39,818	2,072,081	1,396,064	2,762,885	1,340,872	0	15,436,939	0	15,436,939
Employee Benefits											
FICA	645,228	0	3,860	203,140	161,760	265,520	141,600	0	1,421,108	0	1,421,108
Retirement	903,319	0	5,404	284,396	226,464	371,728	198,240	0	1,989,551	0	1,989,551
Insurance	1,225,933	0	7,334	385,966	307,344	504,488	269,040	0	2,700,105	0	2,700,105
Other	451,659	0	2,702	142,198	113,232	185,864	99,120	0	994,775	0	994,775
Total Benefits	3,226,139	0	19,300	1,015,700	808,800	1,327,600	708,000	0	7,105,539	0	7,105,539
Total Personal Serv.	11,051,358	0	59,118	3,087,781	2,204,864	4,090,485	2,048,872	0	22,542,478	0	22,542,478
Other											
Travel	10,700	0	0	65,500	121,200	110,600	5,200	0	313,200	0	313,200
Operating Expense Budget	2,094,718	0	500	308,300	484,915	2,633,100	740,900	50,000	6,312,433	0	6,312,433
Capital Expenditure Budget	0	0	0	19,400	0	0	0	0	19,400	0	19,400
Utilities & Fuel	75,000	0	0	0	0	20,500	761,300	0	856,800	0	856,800
Scholarships	0	0	0	0	0	0	0	425,285	425,285	0	425,285
Total Other	2,180,418	0	500	393,200	606,115	2,764,200	1,507,400	475,285	7,927,118	0	7,927,118
Total E & G	13,231,776	0	59,618	3,480,981	2,810,979	6,854,685	3,556,272	475,285	30,469,596	0	30,469,596
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-70,000	0	-70,000
Grand Total	13,231,776	0	59,618	3,480,981	2,810,979	6,854,685	3,556,272	475,285	30,399,596	0	30,399,596

Jackson State Community College
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	0	0	0	614,473	0	0	614,473	0	614,473
Academic	7,072,684	0	0	425,791	35,784	1,000	0	0	7,535,259	0	7,535,259
Supporting	235,082	0	0	597,513	238,739	388,476	1,087,272	0	2,547,082	0	2,547,082
Students	26,797	0	0	44,193	23,200	39,518	0	0	133,708	0	133,708
Professional	423,022	0	39,818	1,085,950	1,085,070	2,229,166	260,830	0	5,123,856	0	5,123,856
Total Salaries	7,757,585	0	39,818	2,153,447	1,382,793	3,272,633	1,348,102	0	15,954,378	0	15,954,378
Employee Benefits											
FICA	655,452	0	3,350	201,334	143,246	261,544	130,432	0	1,395,358	0	1,395,358
Retirement	917,633	0	4,689	281,868	200,545	366,162	182,604	0	1,953,501	0	1,953,501
Insurance	1,245,358	0	6,364	382,535	272,168	496,934	247,820	0	2,651,179	0	2,651,179
Other	458,816	0	2,345	140,934	100,272	183,081	91,302	0	976,750	0	976,750
Total Benefits	3,277,259	0	16,748	1,006,671	716,231	1,307,721	652,158	0	6,976,788	0	6,976,788
Total Personal Serv.	11,034,844	0	56,566	3,160,118	2,099,024	4,580,354	2,000,260	0	22,931,166	0	22,931,166
Other											
Travel	7,400	0	0	55,200	109,200	78,200	5,200	0	255,200	0	255,200
Operating Expense Budget	2,135,621	0	500	321,900	443,300	2,385,300	766,500	50,000	6,103,121	0	6,103,121
Capital Expenditure Budget	0	0	0	19,400	0	0	0	0	19,400	0	19,400
Utilities & Fuel	75,000	0	0	0	0	17,000	761,300	0	853,300	0	853,300
Scholarships	0	0	0	0	0	0	0	473,600	473,600	0	473,600
Total Other	2,218,021	0	500	396,500	552,500	2,480,500	1,533,000	523,600	7,704,621	0	7,704,621
Total E & G	13,252,865	0	57,066	3,556,618	2,651,524	7,060,854	3,533,260	523,600	30,635,787	0	30,635,787
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,150,800	0	1,150,800
Grand Total	13,252,865	0	57,066	3,556,618	2,651,524	7,060,854	3,533,260	523,600	31,786,587	0	31,786,587

Jackson State Community College
Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	12,226,994	11,203,400	11,044,200	11,044,200
5105 Out-Of-State Tuition	114,507	92,800	84,300	84,300
General Access				
5120 Technology Access Fee	621,224	524,300	521,200	521,200
5130 Community College Camp Access	102,552	84,500	89,600	89,600
5133 International Fee	62,798	50,300	52,300	52,300
Total Mandatory Fees	13,128,075	11,955,300	11,791,600	11,791,600
Non-Mandatory Fees				
5175 Late Registration Fees	3,048	2,700	1,900	1,900
5155 RODP Fee	14,491	23,900	33,000	33,000
Specialized Academic Course Fee				
51660 Nursing Fee	76,149	62,200	70,300	70,300
51670 Health Science Fee	178,781	143,000	192,000	192,000
51800 Graduation Fees	150	100	0	0
51807 Nursing Lab Fee	6,325	5,200	5,800	5,800
51808 Dual Enrollment Access Fee	0	41,000	78,800	78,800
51809 Dual Credit Fee	0	0	10,000	0
Total Non-Mandatory Fees	278,944	278,100	391,800	381,800
Total Tuition & Fees	13,407,019	12,233,400	12,183,400	12,173,400
52000 State Appropriations	17,057,892	18,225,600	18,225,600	18,994,100
5300 Federal Grants and Contracts	38,353	36,300	34,000	80,000
5500 Local Grants & Contracts	315,007	187,400	181,700	181,700
Sales & Services of Educ. Activities				
58363 Challenge Day Test	2,974	1,900	2,800	2,800
58364 Nursing Exam	79,296	72,500	59,600	59,600
58365 RCT Exam	500	500	400	400
58367 Printing Sales	46,029	0	0	0
58370 PCounter Income	618	300	400	400
58377 DEI eBook Initiative	1,111	1,000	2,100	0
Total Sales & Services of Educ. Activities	130,528	76,200	65,300	63,200
Sales & Services of Other Activities				
58860 Rental of Facilites	61,915	57,700	53,900	53,900

Jackson State Community College
Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
58861 Sale of Salvage	0	0	3,800	3,800
58863 Broadband Transfer Lease	26,657	27,400	20,500	20,500
Total Sales & Services of Other Activities	88,572	85,100	78,200	78,200
Other Sources				
58501 Library Fines	452	400	100	100
58504 Traffic Fines	825	500	100	100
58508 Miscellaneous	3,633,753	3,112,000	2,007,900	7,500
58525 Health & Wellness Incentive	18,700	13,400	600	600
58800 Investment Income	92,440	125,200	946,600	232,566
Total Other Sources	3,746,170	3,251,500	2,955,300	240,866
Total Educational & General	34,783,541	34,095,500	33,723,500	31,811,466
Auxiliary Enterprises Revenues				
310 Book & University Store	76,231	118,800	70,000	70,000
Total Auxiliary Revenues	76,231	118,800	70,000	70,000
Total Revenues	34,859,772	34,214,300	33,793,500	31,881,466

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Education and General				
Instruction (20)				
Instruction (200)				
Technology Access Fees (200020)				
Salaries - Supporting	100,186	59,302	59,302	59,502
Salaries - Professional	19,113	53,880	53,880	53,880
Employee Benefits	45,918	38,900	38,900	34,457
Operating Expenses	453,995	372,218	369,118	373,361
Capital Outlay	72,615	0	0	0
Total - Technology Access Fees (200020):	<u>691,827</u>	<u>524,300</u>	<u>521,200</u>	<u>521,200</u>
Compensated Absences Instruction (200030)				
Employee Benefits	-282,564	589,500	589,500	589,500
Total - Compensated Absences Instruction (200030):	<u>-282,564</u>	<u>589,500</u>	<u>589,500</u>	<u>589,500</u>
Liability Insurance (200060)				
Operating Expenses	9,645	11,800	11,800	11,800
Total - Liability Insurance (200060):	<u>9,645</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>
Faculty Development (200080)				
Travel	0	0	0	4,400
Total - Faculty Development (200080):	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,400</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Academic Publications (200100)				
Operating Expenses	2,038	5,000	5,000	5,000
Total - Academic Publications (200100):	<u>2,038</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Graduation Expense (200130)				
Operating Expenses	28,014	32,100	32,100	32,100
Total - Graduation Expense (200130):	<u>28,014</u>	<u>32,100</u>	<u>32,100</u>	<u>32,100</u>
Registration (200140)				
Salaries - Supporting	18,957	0	0	0
Employee Benefits	1,430	2,400	2,400	0
Operating Expenses	208	0	0	0
Total - Registration (200140):	<u>20,595</u>	<u>2,400</u>	<u>2,400</u>	<u>0</u>
Adjunct Services (200160)				
Operating Expenses	342	1,200	1,200	1,200
Total - Adjunct Services (200160):	<u>342</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Adjunct Services Nursing (200162)				
Salaries - Academic	0	11,365	11,365	11,365
Employee Benefits	0	0	0	2,273
Total - Adjunct Services Nursing (200162):	<u>0</u>	<u>11,365</u>	<u>11,365</u>	<u>13,638</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Adjunct and Overload Pool (200165)				
Salaries - Academic	1,017,071	1,356,810	1,056,810	1,356,811
Employee Benefits	109,524	87,700	87,700	271,362
Total - Adjunct and Overload Pool (200165):	<u>1,126,595</u>	<u>1,444,510</u>	<u>1,144,510</u>	<u>1,628,173</u>
Summer Pool (200166)				
Salaries - Academic	401,272	300,000	600,000	300,000
Employee Benefits	81,380	127,700	127,700	60,000
Total - Summer Pool (200166):	<u>482,652</u>	<u>427,700</u>	<u>727,700</u>	<u>360,000</u>
Dual Service Contracts (200170)				
Salaries - Academic	-1,290	0	0	0
Employee Benefits	284	0	0	0
Total - Dual Service Contracts (200170):	<u>-1,006</u>	<u>0</u>	<u>0</u>	<u>0</u>
Instructional General (200180)				
Salaries - Academic	0	231,126	231,126	181,062
Employee Benefits	0	126,400	126,400	36,212
Total - Instructional General (200180):	<u>0</u>	<u>357,526</u>	<u>357,526</u>	<u>217,274</u>
Dual Credit (200226)				
Operating Expenses	0	0	10,000	10,000
Total - Dual Credit (200226):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
PT Communications and Humanities (211020)				
Employee Benefits	2,274	0	0	0
Operating Expenses	0	5,000	5,000	5,000
Total - PT Communications and Humanities (211020):	<u>2,274</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
PT Math and Science (211030)				
Salaries - Academic	1,446	0	0	0
Employee Benefits	417	0	0	0
Operating Expenses	9,760	10,000	10,000	10,000
Total - PT Math and Science (211030):	<u>11,623</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Student Work Arts and Sciences (211050)				
Salaries - Students	0	2,000	2,000	2,000
Employee Benefits	0	0	0	400
Total - Student Work Arts and Sciences (211050):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,400</u>
Computer Charges Arts and Sciences (211070)				
Operating Expenses	631,144	963,600	970,100	1,042,900
Total - Computer Charges Arts and Sciences (211070):	<u>631,144</u>	<u>963,600</u>	<u>970,100</u>	<u>1,042,900</u>
Telephone Charges Arts and Sciences (211080)				
Operating Expenses	19,902	21,600	22,500	22,500
Total - Telephone Charges Arts and Sciences (211080):	<u>19,902</u>	<u>21,600</u>	<u>22,500</u>	<u>22,500</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Honors Program (211090)				
Operating Expenses	30	600	600	600
Total - Honors Program (211090):	<u>30</u>	<u>600</u>	<u>600</u>	<u>600</u>
International Education (211100)				
Operating Expenses	3,571	50,300	52,300	52,300
Total - International Education (211100):	<u>3,571</u>	<u>50,300</u>	<u>52,300</u>	<u>52,300</u>
PT Social and Behavioral Science (211140)				
Operating Expenses	2,307	10,000	10,000	10,000
Total - PT Social and Behavioral Science (211140):	<u>2,307</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Criminal Justice (211150)				
Salaries - Academic	48,530	53,058	57,558	57,658
Employee Benefits	8,605	7,200	7,200	22,948
Operating Expenses	250	400	400	400
Total - Criminal Justice (211150):	<u>57,385</u>	<u>60,658</u>	<u>65,158</u>	<u>81,006</u>
English (212010)				
Salaries - Academic	761,614	694,189	632,215	633,215
Employee Benefits	287,416	249,800	249,800	252,019
Operating Expenses	1,059	1,600	1,600	1,600
Total - English (212010):	<u>1,050,089</u>	<u>945,589</u>	<u>883,615</u>	<u>886,834</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Foreign Languages (212020)				
Operating Expenses	446	500	500	500
Total - Foreign Languages (212020):	<u>446</u>	<u>500</u>	<u>500</u>	<u>500</u>
Art (213010)				
Salaries - Academic	46,478	48,337	48,337	48,337
Employee Benefits	14,473	0	0	19,238
Operating Expenses	1,509	1,600	1,600	1,600
Total - Art (213010):	<u>62,460</u>	<u>49,937</u>	<u>49,937</u>	<u>69,175</u>
Innovation (213020)				
Operating Expenses	28	1,100	1,100	1,100
Total - Innovation (213020):	<u>28</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Music (213030)				
Salaries - Academic	109,267	116,303	116,303	116,503
Employee Benefits	43,292	42,100	42,100	46,368
Operating Expenses	0	1,400	1,400	1,400
Total - Music (213030):	<u>152,559</u>	<u>159,803</u>	<u>159,803</u>	<u>164,271</u>
Speech and Communications (213040)				
Salaries - Academic	204,853	182,803	182,803	183,103
Employee Benefits	74,976	73,100	73,100	72,875
Operating Expenses	1,650	2,000	2,000	2,000
Total - Speech and Communications (213040):	<u>281,479</u>	<u>257,903</u>	<u>257,903</u>	<u>257,978</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Theatre (213050)				
Operating Expenses	4	0	0	0
Total - Theatre (213050):	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mathematics (214010)				
Salaries - Academic	367,285	351,374	355,874	357,211
Employee Benefits	143,334	119,800	119,800	142,170
Operating Expenses	2,163	1,100	1,100	1,100
Total - Mathematics (214010):	<u>512,782</u>	<u>472,274</u>	<u>476,774</u>	<u>500,481</u>
Agriculture (215010)				
Salaries - Academic	47,664	52,012	52,012	52,112
Employee Benefits	26,084	22,300	22,300	20,741
Operating Expenses	392	600	600	600
Total - Agriculture (215010):	<u>74,140</u>	<u>74,912</u>	<u>74,912</u>	<u>73,453</u>
Biology (215020)				
Salaries - Academic	495,541	518,556	523,056	523,956
Employee Benefits	234,780	200,900	200,900	208,535
Travel	26	0	0	0
Operating Expenses	12,566	14,000	14,000	14,000
Total - Biology (215020):	<u>742,913</u>	<u>733,456</u>	<u>737,956</u>	<u>746,491</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Chemistry (215030)				
Salaries - Academic	102,612	109,652	109,652	109,852
Employee Benefits	33,320	28,200	28,200	43,721
Operating Expenses	8,466	9,500	9,500	9,500
Total - Chemistry (215030):	<u>144,398</u>	<u>147,352</u>	<u>147,352</u>	<u>163,073</u>
Physics (215040)				
Salaries - Academic	61,267	63,786	63,786	63,886
Employee Benefits	24,614	19,500	19,500	25,427
Operating Expenses	551	600	600	600
Total - Physics (215040):	<u>86,432</u>	<u>83,886</u>	<u>83,886</u>	<u>89,913</u>
History (216010)				
Salaries - Academic	61,784	61,311	65,812	65,912
Employee Benefits	27,094	53,100	53,100	26,233
Operating Expenses	359	1,200	1,200	1,200
Total - History (216010):	<u>89,237</u>	<u>115,611</u>	<u>120,112</u>	<u>93,345</u>
Political Science (216020)				
Salaries - Academic	62,096	64,460	63,520	64,460
Employee Benefits	25,229	21,500	21,500	25,655
Operating Expenses	12	500	500	500
Total - Political Science (216020):	<u>87,337</u>	<u>86,460</u>	<u>85,520</u>	<u>90,615</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Psychology (216030)				
Salaries - Academic	209,744	184,528	182,240	182,440
Employee Benefits	89,281	56,600	56,600	72,611
Operating Expenses	1,068	2,400	2,400	2,400
Total - Psychology (216030):	<u>300,093</u>	<u>243,528</u>	<u>241,240</u>	<u>257,451</u>
Sociology (216040)				
Salaries - Academic	56,954	59,277	59,277	59,377
Employee Benefits	28,290	23,800	23,800	23,632
Operating Expenses	25	400	400	400
Total - Sociology (216040):	<u>85,269</u>	<u>83,477</u>	<u>83,477</u>	<u>83,409</u>
Philosophy (216050)				
Operating Expenses	21	500	500	500
Total - Philosophy (216050):	<u>21</u>	<u>500</u>	<u>500</u>	<u>500</u>
Education (217010)				
Salaries - Academic	61,146	63,472	63,472	63,472
Employee Benefits	24,610	20,900	20,900	25,262
Operating Expenses	108	500	500	500
Total - Education (217010):	<u>85,864</u>	<u>84,872</u>	<u>84,872</u>	<u>89,234</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Physical Education (217020)				
Salaries - Academic	71,379	74,230	43,968	42,930
Employee Benefits	26,111	24,400	24,400	17,086
Operating Expenses	310	900	900	900
Total - Physical Education (217020):	<u>97,800</u>	<u>99,530</u>	<u>69,268</u>	<u>60,916</u>
Dean of Health Sciences (221010)				
Travel	0	11,000	0	0
Operating Expenses	0	-1,000	0	0
Total - Dean of Health Sciences (221010):	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
PT Business and Industry (221020)				
Salaries - Academic	1,593	0	0	0
Employee Benefits	441	0	0	0
Total - PT Business and Industry (221020):	<u>2,034</u>	<u>0</u>	<u>0</u>	<u>0</u>
PT Allied and CIS (221030)				
Salaries - Academic	4,534	0	0	0
Employee Benefits	1,176	0	0	0
Total - PT Allied and CIS (221030):	<u>5,710</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Work Professional and Tech (221050)				
Salaries - Students	0	2,000	2,000	2,000
Employee Benefits	0	0	0	400
Total - Student Work Professional and Tech (221050):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,400</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Workforce Development Non Credit In (221075)				
Salaries - Administrative	6,756	101	0	0
Salaries - Academic	43,455	25,725	56,625	25,725
Salaries - Professional	8,445	31,055	31,259	31,309
Employee Benefits	14,308	16,439	16,439	17,606
Travel	262	1,000	2,000	1,000
Operating Expenses	85,921	45,800	105,600	75,800
Total - Workforce Development Non Credit In (221075):	159,147	120,120	211,923	151,440
Business (222010)				
Salaries - Academic	113,016	117,479	171,787	172,928
Employee Benefits	61,094	51,900	51,900	68,826
Travel	0	0	100	0
Operating Expenses	839	900	800	900
Total - Business (222010):	174,949	170,279	224,587	242,654
Computer Information Systems (223010)				
Salaries - Academic	180,967	188,166	192,666	192,966
Employee Benefits	88,352	74,500	74,500	76,800
Operating Expenses	1,011	1,600	1,600	1,600
Total - Computer Information Systems (223010):	270,330	264,266	268,766	271,366
Allied Health Administration (225010)				
Operating Expenses	1	0	0	0
Total - Allied Health Administration (225010):	1	0	0	0

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Health Science Fee (225015)				
Salaries - Academic	13,496	16,700	16,700	9,200
Employee Benefits	960	3,300	3,300	1,840
Operating Expenses	74,066	123,000	172,000	180,960
Capital Outlay	47,631	0	0	0
Total - Health Science Fee (225015):	<u>136,153</u>	<u>143,000</u>	<u>192,000</u>	<u>192,000</u>
Emergency Medical Technology (225020)				
Salaries - Academic	121,672	126,423	129,982	131,164
Employee Benefits	55,148	47,200	47,200	52,203
Travel	2,408	2,800	2,800	100
Operating Expenses	6,714	5,700	5,700	8,400
Total - Emergency Medical Technology (225020):	<u>185,942</u>	<u>182,123</u>	<u>185,682</u>	<u>191,867</u>
Medical Laboratory (225030)				
Salaries - Academic	146,387	151,959	151,959	152,159
Employee Benefits	58,537	50,000	50,000	60,559
Travel	512	0	0	0
Operating Expenses	4,736	6,400	6,400	6,400
Total - Medical Laboratory (225030):	<u>210,172</u>	<u>208,359</u>	<u>208,359</u>	<u>219,118</u>
Physical Therapist Assistant (225040)				
Salaries - Academic	250,421	211,124	209,324	209,524
Salaries - Supporting	0	1,600	1,600	0
Employee Benefits	108,555	89,500	89,500	83,390
Travel	532	100	100	100
Operating Expenses	2,515	3,500	3,500	3,500
Total - Physical Therapist Assistant (225040):	<u>362,023</u>	<u>305,824</u>	<u>304,024</u>	<u>296,514</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Radiography (225050)				
Salaries - Academic	204,035	212,156	212,156	212,456
Employee Benefits	94,274	83,100	83,100	84,558
Travel	93	0	1,400	0
Operating Expenses	4,972	13,000	11,600	5,600
Total - Radiography (225050):	<u>303,374</u>	<u>308,256</u>	<u>308,256</u>	<u>302,614</u>
Respiratory Care (225060)				
Salaries - Academic	149,838	134,930	134,930	135,030
Employee Benefits	61,944	56,700	56,700	53,742
Travel	60	0	500	0
Operating Expenses	4,536	9,900	9,400	4,700
Total - Respiratory Care (225060):	<u>216,378</u>	<u>201,530</u>	<u>201,530</u>	<u>193,472</u>
Occupational Therapy (225080)				
Salaries - Academic	97,787	140,559	127,193	129,307
Employee Benefits	24,294	37,400	37,400	51,464
Travel	157	100	100	100
Operating Expenses	5,856	7,700	7,700	7,700
Total - Occupational Therapy (225080):	<u>128,094</u>	<u>185,759</u>	<u>172,393</u>	<u>188,571</u>
Healthcare Science AAS Program (225090)				
Salaries - Academic	59,079	61,443	61,443	61,443
Employee Benefits	20,433	17,500	17,500	24,454
Operating Expenses	1,201	2,400	2,400	2,400
Total - Healthcare Science AAS Program (225090):	<u>80,713</u>	<u>81,343</u>	<u>81,343</u>	<u>88,297</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Industrial Technology (226010)				
Salaries - Academic	155,117	163,947	163,947	164,247
Employee Benefits	77,602	65,400	65,400	65,370
Operating Expenses	852	1,900	1,900	1,900
Total - Industrial Technology (226010):	<u>233,571</u>	<u>231,247</u>	<u>231,247</u>	<u>231,517</u>
Nursing (227010)				
Salaries - Academic	1,507,715	1,016,828	995,993	1,002,873
Salaries - Professional	12,925	18,226	18,226	18,226
Employee Benefits	589,882	523,000	523,000	402,789
Travel	221	0	1,500	0
Operating Expenses	78,477	89,700	89,700	81,800
Total - Nursing (227010):	<u>2,189,220</u>	<u>1,647,754</u>	<u>1,628,419</u>	<u>1,505,688</u>
Dean of Nursing (227015)				
Salaries - Academic	-6,180	0	0	0
Employee Benefits	-1,091	0	0	0
Total - Dean of Nursing (227015):	<u>-7,271</u>	<u>0</u>	<u>0</u>	<u>0</u>
Nursing Exam Expense (227020)				
Operating Expenses	56,956	72,500	59,600	59,600
Total - Nursing Exam Expense (227020):	<u>56,956</u>	<u>72,500</u>	<u>59,600</u>	<u>59,600</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
PT Nursing (227060)				
Salaries - Academic	1,069	0	0	0
Employee Benefits	297	0	0	0
Total - PT Nursing (227060):	<u>1,366</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lexington Center (231020)				
Salaries - Supporting	64,369	72,335	66,700	66,800
Salaries - Professional	61,914	64,359	64,359	64,459
Employee Benefits	67,823	64,600	64,600	52,241
Travel	413	1,000	1,000	1,000
Operating Expenses	58,584	67,100	67,100	67,100
Total - Lexington Center (231020):	<u>253,103</u>	<u>269,394</u>	<u>263,759</u>	<u>251,600</u>
Savannah Center (231030)				
Salaries - Administrative	3,000	0	0	0
Salaries - Supporting	70,349	73,185	72,096	72,871
Salaries - Professional	95,543	66,432	64,963	64,963
Employee Benefits	81,701	64,400	64,400	54,857
Travel	0	0	500	0
Operating Expenses	53,476	74,300	73,800	74,300
Total - Savannah Center (231030):	<u>304,069</u>	<u>278,317</u>	<u>275,759</u>	<u>266,991</u>
Humboldt Center (231031)				
Salaries - Supporting	28,632	0	0	0
Salaries - Professional	63,619	0	0	0
Employee Benefits	43,923	0	0	0
Operating Expenses	66,334	0	0	0
Total - Humboldt Center (231031):	<u>202,508</u>	<u>0</u>	<u>0</u>	<u>0</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Paris Center (231032)				
Salaries - Professional	55,599	57,911	57,911	58,011
Employee Benefits	27,216	21,900	21,900	23,088
Travel	394	700	700	700
Operating Expenses	1,560	3,300	3,300	3,300
Total - Paris Center (231032):	<u>84,769</u>	<u>83,811</u>	<u>83,811</u>	<u>85,099</u>
Trenton Center (231033)				
Salaries - Professional	0	0	64,963	66,087
Employee Benefits	0	0	0	26,303
Total - Trenton Center (231033):	<u>0</u>	<u>0</u>	<u>64,963</u>	<u>92,390</u>
Learning Support Reading (235011)				
Operating Expenses	178	1,600	1,600	1,600
Total - Learning Support Reading (235011):	<u>178</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Learning Support Writing (235012)				
Operating Expenses	594	1,600	1,600	1,600
Total - Learning Support Writing (235012):	<u>594</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Learning Support Math (235013)				
Operating Expenses	1,195	1,900	1,900	1,900
Total - Learning Support Math (235013):	<u>1,195</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Writing Center (236010)				
Salaries - Administrative	33,974	0	0	0
Salaries - Supporting	17,921	34,309	34,309	35,909
Salaries - Students	22,404	22,797	22,797	22,797
Salaries - Professional	23,767	64,677	64,963	66,087
Employee Benefits	25,793	23,500	23,500	38,044
Operating Expenses	1,400	2,000	2,000	2,000
Total - Writing Center (236010):	<u>125,259</u>	<u>147,283</u>	<u>147,569</u>	<u>164,837</u>
Accreditations (401140)				
Operating Expenses	3,064	0	0	0
Total - Accreditations (401140):	<u>3,064</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	43,730	101	0	0
Salaries - Academic	7,230,714	7,164,088	7,143,891	7,072,684
Salaries - Supporting	300,414	240,731	234,007	235,082
Salaries - Students	22,404	26,797	26,797	26,797
Salaries - Professional	340,925	356,540	420,524	423,022
Employee Benefits	2,572,834	3,226,139	3,226,139	3,277,259
Travel	5,078	16,700	10,700	7,400
Operating Expenses	1,706,981	2,059,018	2,169,718	2,210,621
Capital Outlay	120,246	0	0	0
Total	<u>12,343,326</u>	<u>13,090,114</u>	<u>13,231,776</u>	<u>13,252,865</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Instruction (20):				
Salaries - Administrative	43,730	101	0	0
Salaries - Academic	7,230,714	7,164,088	7,143,891	7,072,684
Salaries - Supporting	300,414	240,731	234,007	235,082
Salaries - Students	22,404	26,797	26,797	26,797
Salaries - Professional	340,925	356,540	420,524	423,022
Employee Benefits	2,572,834	3,226,139	3,226,139	3,277,259
Travel	5,078	16,700	10,700	7,400
Operating Expense	1,706,981	2,059,018	2,169,718	2,210,621
Capital Outlay	120,246	0	0	0
Total	12,343,326	13,090,114	13,231,776	13,252,865
Research (25)				
Research (250)				
Total - Research (25):				
Total	0	0	0	0
Public Service (30)				
Public Service (300)				
Partners in Education (100100)				
Operating Expenses	1	500	500	500
Total - Partners in Education (100100):	1	500	500	500

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Compensated Absences Instruction (200030)				
Employee Benefits	-692,546	0	0	0
Total - Compensated Absences Instruction (200030):	<u>-692,546</u>	<u>0</u>	<u>0</u>	<u>0</u>
Compensated Absences Public Serv (200040)				
Employee Benefits	-3,814	900	900	900
Total - Compensated Absences Public Serv (200040):	<u>-3,814</u>	<u>900</u>	<u>900</u>	<u>900</u>
Small Business Development Center (231060)				
Salaries - Professional	35,462	45,474	39,818	39,818
Employee Benefits	17,918	18,400	18,400	15,848
Total - Small Business Development Center (231060):	<u>53,380</u>	<u>63,874</u>	<u>58,218</u>	<u>55,666</u>
Total - Public Service (300):				
Salaries - Professional	35,462	45,474	39,818	39,818
Employee Benefits	-678,442	19,300	19,300	16,748
Operating Expenses	1	500	500	500
Total	<u>-642,979</u>	<u>65,274</u>	<u>59,618</u>	<u>57,066</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Public Service (30):				
Salaries - Professional	35,462	45,474	39,818	39,818
Employee Benefits	-678,442	19,300	19,300	16,748
Operating Expense	1	500	500	500
Total	<u>-642,979</u>	<u>65,274</u>	<u>59,618</u>	<u>57,066</u>
Academic Support (35)				
Academic Support (350)				
Compensated Absences Academic Supp (200050)				
Employee Benefits	-341,314	182,500	182,500	182,500
Total - Compensated Absences Academic Supp (200050):	<u>-341,314</u>	<u>182,500</u>	<u>182,500</u>	<u>182,500</u>
Faculty Development (200080)				
Travel	3,645	7,300	11,700	2,900
Operating Expenses	4,552	5,600	1,200	5,600
Total - Faculty Development (200080):	<u>8,197</u>	<u>12,900</u>	<u>12,900</u>	<u>8,500</u>
Educational Reimbursement (200090)				
Operating Expenses	16,437	20,100	20,100	20,100
Total - Educational Reimbursement (200090):	<u>16,437</u>	<u>20,100</u>	<u>20,100</u>	<u>20,100</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Dual Service Contracts (200170)				
Salaries - Academic	378	0	0	0
Employee Benefits	18	0	0	0
Total - Dual Service Contracts (200170):	<u>396</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Support General (200190)				
Salaries - Supporting	0	8,317	8,317	2,785
Employee Benefits	0	16,900	16,900	557
Total - Academic Support General (200190):	<u>0</u>	<u>25,217</u>	<u>25,217</u>	<u>3,342</u>
Academic Support Accessibility (200214)				
Operating Expenses	1,850	4,000	4,000	4,000
Total - Academic Support Accessibility (200214):	<u>1,850</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Dean of Social Sciences (211010)				
Salaries - Academic	10,679	0	0	0
Employee Benefits	2,605	32,700	32,700	0
Total - Dean of Social Sciences (211010):	<u>13,284</u>	<u>32,700</u>	<u>32,700</u>	<u>0</u>
Dean of Humanities Social Sciences (211011)				
Salaries - Academic	98,333	101,874	109,001	110,710
Salaries - Supporting	35,286	36,722	36,722	36,822
Salaries - Professional	0	0	2,200	0
Employee Benefits	44,794	40,600	40,600	58,718
Travel	0	5,000	3,000	5,000
Operating Expenses	2,672	4,700	6,700	4,700
Total - Dean of Humanities Social Sciences (211011):	<u>181,085</u>	<u>188,896</u>	<u>198,223</u>	<u>215,950</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Dean of Math and Nat Sciences (211012)				
Salaries - Academic	81,166	84,045	84,045	84,145
Salaries - Supporting	34,786	36,222	36,222	36,322
Employee Benefits	66,587	61,600	61,600	47,946
Travel	2,300	7,300	7,300	7,300
Operating Expenses	482	4,000	4,000	4,000
Total - Dean of Math and Nat Sciences (211012):	<u>185,321</u>	<u>193,167</u>	<u>193,167</u>	<u>179,713</u>
Dean of Health Sciences (221010)				
Salaries - Academic	94,557	106,467	106,467	106,467
Salaries - Supporting	39,222	30,639	29,839	29,839
Salaries - Professional	43,447	49,121	44,307	44,307
Employee Benefits	65,696	66,500	66,500	71,884
Travel	514	0	11,000	11,000
Operating Expenses	8,128	10,700	9,700	10,700
Total - Dean of Health Sciences (221010):	<u>251,564</u>	<u>263,427</u>	<u>267,813</u>	<u>274,197</u>
Dean of Business CIS IT (221011)				
Salaries - Academic	84,983	87,990	0	0
Salaries - Supporting	35,811	37,283	37,283	37,383
Salaries - Professional	11,650	12,129	10,029	112,739
Employee Benefits	57,340	51,900	19,700	59,749
Travel	0	1,000	1,000	1,000
Operating Expenses	1,840	2,000	2,000	2,000
Total - Dean of Business CIS IT (221011):	<u>191,624</u>	<u>192,302</u>	<u>70,012</u>	<u>212,871</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Workforce Development Support (221070)				
Employee Benefits	384	0	0	0
Operating Expenses	319	500	500	500
Total - Workforce Development Support (221070):	703	500	500	500
Dean of Nursing (227015)				
Salaries - Administrative	39,323	0	0	0
Salaries - Academic	127,619	122,569	122,569	122,569
Salaries - Supporting	26,050	25,723	25,723	25,723
Salaries - Professional	101,644	3,000	3,000	3,000
Employee Benefits	113,161	97,100	97,100	60,214
Operating Expenses	695	700	700	700
Total - Dean of Nursing (227015):	408,492	249,092	249,092	212,206
Academic Assistance (232010)				
Salaries - Supporting	85,476	146,555	146,455	146,555
Salaries - Students	3,873	13,725	13,725	13,725
Salaries - Professional	46,061	47,936	47,936	48,036
Employee Benefits	45,844	53,400	53,400	64,889
Operating Expenses	5,535	9,400	9,400	9,400
Total - Academic Assistance (232010):	186,789	271,016	270,916	282,605
Assistant VP of Academic Affairs (232020)				
Salaries - Administrative	45,943	0	0	0
Salaries - Professional	8,463	0	0	0
Employee Benefits	27,130	0	0	0
Travel	58	200	200	200
Operating Expenses	1,358	2,600	2,600	2,600
Total - Assistant VP of Academic Affairs (232020):	82,952	2,800	2,800	2,800

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Library Administration (233010)				
Salaries - Administrative	46,580	0	0	0
Salaries - Supporting	29,827	88,052	86,000	87,264
Salaries - Students	0	4,880	4,880	4,880
Salaries - Professional	113,358	168,398	168,698	168,898
Employee Benefits	70,250	93,200	93,200	100,364
Travel	250	0	1,000	0
Operating Expenses	10,420	12,900	12,900	13,900
Total - Library Administration (233010):	<u>270,685</u>	<u>367,430</u>	<u>366,678</u>	<u>375,306</u>
JSCC Library Materials (233020)				
Operating Expenses	24,168	45,800	45,800	45,800
Capital Outlay	11,040	19,400	19,400	19,400
Total - JSCC Library Materials (233020):	<u>35,208</u>	<u>65,200</u>	<u>65,200</u>	<u>65,200</u>
Student Work Library (233050)				
Salaries - Students	0	2,000	2,000	2,000
Employee Benefits	0	0	0	400
Total - Student Work Library (233050):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,400</u>
Compensated Absences (233060)				
Employee Benefits	146	0	0	0
Total - Compensated Absences (233060):	<u>146</u>	<u>0</u>	<u>0</u>	<u>0</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Computer Charges (233080)				
Operating Expenses	58,401	89,200	89,800	96,500
Total - Computer Charges (233080):	<u>58,401</u>	<u>89,200</u>	<u>89,800</u>	<u>96,500</u>
Telephone Charges (233090)				
Operating Expenses	9,573	10,400	10,800	10,800
Total - Telephone Charges (233090):	<u>9,573</u>	<u>10,400</u>	<u>10,800</u>	<u>10,800</u>
Liability Insurance Library (233100)				
Operating Expenses	9,645	11,800	11,800	11,800
Total - Liability Insurance Library (233100):	<u>9,645</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>
Distance Education (234010)				
Salaries - Academic	705	1,900	1,900	1,900
Salaries - Supporting	10,030	36,450	24,450	24,450
Salaries - Professional	120,144	183,916	173,618	174,695
Employee Benefits	63,388	79,200	79,200	74,798
Travel	0	0	2,500	0
Operating Expenses	12,028	106,600	104,100	106,600
Total - Distance Education (234010):	<u>206,295</u>	<u>408,066</u>	<u>385,768</u>	<u>382,443</u>
Information Technology (402010)				
Salaries - Administrative	50,605	0	0	0
Salaries - Supporting	178,360	198,948	190,558	170,370
Salaries - Students	0	23,588	23,588	23,588
Salaries - Professional	430,879	530,601	532,549	534,275
Employee Benefits	286,332	272,300	272,300	284,651
Travel	999	27,800	27,800	27,800
Operating Expenses	1,021,396	1,136,500	1,144,500	1,232,500
Total - Information Technology (402010):	<u>1,968,571</u>	<u>2,189,737</u>	<u>2,191,295</u>	<u>2,273,184</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Information Technology Allocation (402020)				
Operating Expenses	-762,632	-1,164,300	-1,172,300	-1,260,300
Total - Information Technology Allocation (402020):	<u>-762,632</u>	<u>-1,164,300</u>	<u>-1,172,300</u>	<u>-1,260,300</u>
Total - Academic Support (350):				
Salaries - Administrative	182,451	0	0	0
Salaries - Academic	498,420	504,845	423,982	425,791
Salaries - Supporting	474,848	644,911	621,569	597,513
Salaries - Students	3,873	44,193	44,193	44,193
Salaries - Professional	875,646	995,101	982,337	1,085,950
Employee Benefits	502,361	1,047,900	1,015,700	1,006,670
Travel	7,766	48,600	65,500	55,200
Operating Expenses	426,867	313,200	308,300	321,900
Capital Outlay	11,040	19,400	19,400	19,400
Total	<u>2,983,272</u>	<u>3,618,150</u>	<u>3,480,981</u>	<u>3,556,617</u>
Total - Academic Support (35):				
Salaries - Administrative	182,451	0	0	0
Salaries - Academic	498,420	504,845	423,982	425,791
Salaries - Supporting	474,848	644,911	621,569	597,513
Salaries - Students	3,873	44,193	44,193	44,193
Salaries - Professional	875,646	995,101	982,337	1,085,950
Employee Benefits	502,361	1,047,900	1,015,700	1,006,670
Travel	7,766	48,600	65,500	55,200
Operating Expense	426,867	313,200	308,300	321,900
Capital Outlay	11,040	19,400	19,400	19,400
Total	<u>2,983,272</u>	<u>3,618,150</u>	<u>3,480,981</u>	<u>3,556,617</u>
Student Services (40)				
Student Services (400)				

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Scholarship Arts and Sciences (211060) Employee Benefits	0	6,400	6,400	0
Total - Scholarship Arts and Sciences (211060):	<u>0</u>	<u>6,400</u>	<u>6,400</u>	<u>0</u>
Library Scholarships (233070) Employee Benefits	0	6,400	6,400	0
Total - Library Scholarships (233070):	<u>0</u>	<u>6,400</u>	<u>6,400</u>	<u>0</u>
Compensated Absences Stu Serv (300030) Employee Benefits	-160,562	183,300	183,300	183,300
Total - Compensated Absences Stu Serv (300030):	<u>-160,562</u>	<u>183,300</u>	<u>183,300</u>	<u>183,300</u>
Computer Charges Stu Serv (300040) Operating Expenses	34,153	52,100	52,500	56,400
Total - Computer Charges Stu Serv (300040):	<u>34,153</u>	<u>52,100</u>	<u>52,500</u>	<u>56,400</u>
Telephone Charges Stu Serv (300050) Operating Expenses	6,928	7,500	7,800	7,800
Total - Telephone Charges Stu Serv (300050):	<u>6,928</u>	<u>7,500</u>	<u>7,800</u>	<u>7,800</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Liability Insurance Stu Serv (300060)				
Operating Expenses	9,645	11,800	11,800	11,800
Total - Liability Insurance Stu Serv (300060):	<u>9,645</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>
Student Services General (300080)				
Salaries - Supporting	0	987	987	987
Employee Benefits	0	8,000	8,000	197
Total - Student Services General (300080):	<u>0</u>	<u>8,987</u>	<u>8,987</u>	<u>1,184</u>
Enrollment Management (310010)				
Travel	0	600	600	600
Operating Expenses	89	3,500	3,500	3,500
Total - Enrollment Management (310010):	<u>89</u>	<u>4,100</u>	<u>4,100</u>	<u>4,100</u>
Advising (310020)				
Salaries - Supporting	0	39,150	35,950	35,950
Salaries - Students	0	0	3,200	3,200
Salaries - Professional	187,982	193,001	192,501	192,801
Employee Benefits	86,957	67,800	67,800	84,565
Travel	159	3,000	3,000	3,000
Operating Expenses	461	32,100	32,100	32,100
Total - Advising (310020):	<u>275,559</u>	<u>335,051</u>	<u>334,551</u>	<u>351,616</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Admissions (311010)				
Salaries - Supporting	60,718	69,899	65,994	66,016
Salaries - Professional	137,861	143,469	153,979	155,480
Employee Benefits	60,904	46,300	46,300	88,155
Travel	3,824	11,000	11,000	11,000
Operating Expenses	19,279	21,300	21,300	21,300
Total - Admissions (311010):	<u>282,586</u>	<u>291,968</u>	<u>298,573</u>	<u>341,951</u>
Records (312010)				
Salaries - Supporting	18,327	9,300	9,300	9,300
Salaries - Professional	115,440	124,670	124,670	124,770
Employee Benefits	63,809	66,600	66,600	51,518
Travel	0	5,000	5,000	5,000
Operating Expenses	28,413	31,000	31,000	31,000
Total - Records (312010):	<u>225,989</u>	<u>236,570</u>	<u>236,570</u>	<u>221,588</u>
Financial Aid Office (313010)				
Salaries - Administrative	42,543	0	0	0
Salaries - Supporting	67,057	69,815	70,188	70,788
Salaries - Professional	210,609	238,124	236,700	237,750
Employee Benefits	145,805	136,200	136,200	122,799
Travel	858	6,600	6,600	6,600
Operating Expenses	21,308	17,400	17,400	17,400
Total - Financial Aid Office (313010):	<u>488,180</u>	<u>468,139</u>	<u>467,088</u>	<u>455,337</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Work Student Services (313030)				
Salaries - Students	2,789	20,000	20,000	20,000
Employee Benefits	10	0	0	4,000
Total - Student Work Student Services (313030):	<u>2,799</u>	<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
Academic Scholarship (313040)				
Employee Benefits	2,198	25,800	25,800	0
Total - Academic Scholarship (313040):	<u>2,198</u>	<u>25,800</u>	<u>25,800</u>	<u>0</u>
SGA Service Scholarship (313050)				
Employee Benefits	1,300	6,400	6,400	0
Total - SGA Service Scholarship (313050):	<u>1,300</u>	<u>6,400</u>	<u>6,400</u>	<u>0</u>
Innovation Service Scholarship (313060)				
Employee Benefits	5,811	36,200	36,200	0
Total - Innovation Service Scholarship (313060):	<u>5,811</u>	<u>36,200</u>	<u>36,200</u>	<u>0</u>
Veterans Affairs (313120)				
Salaries - Supporting	0	2,800	2,800	2,800
Employee Benefits	0	200	200	560
Travel	1,414	600	600	600
Operating Expenses	0	100	100	100
Total - Veterans Affairs (313120):	<u>1,414</u>	<u>3,700</u>	<u>3,700</u>	<u>4,060</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
State Financial Aid-Shared Services (313140)				
Operating Expenses	24,963	75,000	75,000	75,000
Total - State Financial Aid-Shared Services (313140):	<u>24,963</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Testing Center (314010)				
Operating Expenses	0	700	700	700
Total - Testing Center (314010):	<u>0</u>	<u>700</u>	<u>700</u>	<u>700</u>
Dean of Students Administration (321010)				
Salaries - Administrative	51,589	0	0	0
Salaries - Professional	24,694	76,496	76,396	76,396
Employee Benefits	27,303	31,900	31,900	30,406
Travel	0	900	900	900
Operating Expenses	4,414	6,000	6,000	6,000
Total - Dean of Students Administration (321010):	<u>108,000</u>	<u>115,296</u>	<u>115,196</u>	<u>113,702</u>
Athletic Administration (322010)				
Salaries - Academic	34,402	35,770	35,745	35,784
Salaries - Supporting	38,906	15,741	23,741	15,741
Employee Benefits	24,895	22,700	22,700	17,390
Travel	489	1,000	1,000	1,000
Operating Expenses	2,048	22,200	51,415	22,200
Total - Athletic Administration (322010):	<u>100,740</u>	<u>97,411</u>	<u>134,601</u>	<u>92,115</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Baseball (322030)				
Salaries - Professional	45,761	47,636	47,636	47,736
Employee Benefits	30,812	24,300	24,300	18,999
Travel	17,053	21,000	16,000	21,000
Operating Expenses	30,438	35,200	34,500	27,200
Total - Baseball (322030):	<u>124,064</u>	<u>128,136</u>	<u>122,436</u>	<u>114,935</u>
Baseball Post Season (322040)				
Travel	5,181	5,900	5,900	5,900
Total - Baseball Post Season (322040):	<u>5,181</u>	<u>5,900</u>	<u>5,900</u>	<u>5,900</u>
Basketball Men (322050)				
Salaries - Academic	30,173	31,386	0	0
Salaries - Professional	0	0	49,121	49,971
Employee Benefits	9,209	4,700	4,700	19,888
Travel	9,506	11,000	17,000	11,000
Operating Expenses	18,954	21,000	24,000	19,000
Total - Basketball Men (322050):	<u>67,842</u>	<u>68,086</u>	<u>94,821</u>	<u>99,859</u>
Basketball Men Post Season (322060)				
Travel	360	4,300	4,300	4,300
Total - Basketball Men Post Season (322060):	<u>360</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Basketball Women (322070)				
Salaries - Professional	40,521	42,222	42,222	42,322
Employee Benefits	25,205	10,900	10,900	16,845
Travel	11,285	11,000	20,000	11,000
Operating Expenses	18,568	21,000	26,000	19,000
Total - Basketball Women (322070):	<u>95,579</u>	<u>85,122</u>	<u>99,122</u>	<u>89,167</u>
Basketball Women Post Season (322080)				
Travel	410	4,300	4,300	4,300
Total - Basketball Women Post Season (322080):	<u>410</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>
Softball (322090)				
Salaries - Supporting	0	0	12,492	0
Salaries - Professional	45,716	40,984	49,121	49,971
Employee Benefits	14,787	10,900	10,900	19,888
Travel	16,198	16,000	13,000	16,000
Operating Expenses	21,687	19,700	19,700	17,700
Total - Softball (322090):	<u>98,388</u>	<u>87,584</u>	<u>105,213</u>	<u>103,559</u>
Softball Post Season (322100)				
Travel	3,816	5,200	5,200	5,200
Total - Softball Post Season (322100):	<u>3,816</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Activities (323010)				
Salaries - Professional	41,588	49,217	56,489	57,466
Employee Benefits	11,361	20,500	20,500	22,871
Travel	773	700	700	700
Operating Expenses	688	1,000	1,000	1,000
Total - Student Activities (323010):	<u>54,410</u>	<u>71,417</u>	<u>78,689</u>	<u>82,037</u>
Health Services (324010)				
Operating Expenses	30	0	0	0
Total - Health Services (324010):	<u>30</u>	<u>0</u>	<u>0</u>	<u>0</u>
jHub (325010)				
Salaries - Supporting	58,324	37,351	36,525	37,157
Salaries - Professional	124,290	50,307	50,307	50,407
Employee Benefits	70,877	65,900	65,900	34,850
Operating Expenses	1,917	0	0	0
Total - jHub (325010):	<u>255,408</u>	<u>153,558</u>	<u>152,732</u>	<u>122,414</u>
Counseling Center (327010)				
Travel	3,876	400	5,400	400
Operating Expenses	10,433	41,200	36,200	41,200
Total - Counseling Center (327010):	<u>14,309</u>	<u>41,600</u>	<u>41,600</u>	<u>41,600</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Disabled Student Services (327020)				
Travel	0	700	700	700
Operating Expenses	6,910	27,400	27,400	27,400
Total - Disabled Student Services (327020):	<u>6,910</u>	<u>28,100</u>	<u>28,100</u>	<u>28,100</u>
Student ID Cards (327030)				
Operating Expenses	0	5,500	5,500	5,500
Total - Student ID Cards (327030):	<u>0</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Academic Serv Scholarship Finance (400060)				
Employee Benefits	0	27,400	27,400	0
Total - Academic Serv Scholarship Finance (400060):	<u>0</u>	<u>27,400</u>	<u>27,400</u>	<u>0</u>
Total - Student Services (400):				
Salaries - Administrative	94,132	0	0	0
Salaries - Academic	64,575	67,156	35,745	35,784
Salaries - Supporting	243,332	245,043	257,977	238,739
Salaries - Students	2,789	20,000	23,200	23,200
Salaries - Professional	974,462	1,006,126	1,079,142	1,085,070
Employee Benefits	420,681	808,800	808,800	716,231
Travel	75,202	109,200	121,200	109,200
Operating Expenses	261,326	452,700	484,915	443,300
Total	<u>2,136,499</u>	<u>2,709,025</u>	<u>2,810,979</u>	<u>2,651,524</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Student Services (40):				
Salaries - Administrative	94,132	0	0	0
Salaries - Academic	64,575	67,156	35,745	35,784
Salaries - Supporting	243,332	245,043	257,977	238,739
Salaries - Students	2,789	20,000	23,200	23,200
Salaries - Professional	974,462	1,006,126	1,079,142	1,085,070
Employee Benefits	420,681	808,800	808,800	716,231
Travel	75,202	109,200	121,200	109,200
Operating Expense	261,326	452,700	484,915	443,300
Total	2,136,499	2,709,025	2,810,979	2,651,524
Institutional Support (45)				
Institutional Support (450)				
Office of the President (100010)				
Salaries - Administrative	184,685	194,336	194,336	191,536
Salaries - Professional	61,738	64,183	64,183	64,283
Employee Benefits	79,200	63,400	63,400	101,816
Travel	2,055	4,300	4,300	6,300
Operating Expenses	3,366	16,200	16,200	16,200
Total - Office of the President (100010):	331,044	342,419	342,419	380,135
Presidents Expense Allowance (100020)				
Salaries - Administrative	24,200	0	0	0
Salaries - Professional	0	16,000	16,000	16,000
Employee Benefits	3,949	3,700	3,700	3,200
Total - Presidents Expense Allowance (100020):	28,149	19,700	19,700	19,200

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
President Emeritus (100030)				
Salaries - Professional	15,852	19,776	19,776	19,776
Employee Benefits	230	300	300	3,955
Total - President Emeritus (100030):	<u>16,082</u>	<u>20,076</u>	<u>20,076</u>	<u>23,731</u>
Memberships (100040)				
Operating Expenses	30,841	27,600	27,600	27,600
Total - Memberships (100040):	<u>30,841</u>	<u>27,600</u>	<u>27,600</u>	<u>27,600</u>
Faculty Council (100050)				
Salaries - Academic	1,000	1,000	1,000	1,000
Employee Benefits	183	300	300	200
Travel	0	800	800	800
Operating Expenses	283	500	500	500
Total - Faculty Council (100050):	<u>1,466</u>	<u>2,600</u>	<u>2,600</u>	<u>2,500</u>
Classified Employee Council (100060)				
Operating Expenses	0	300	300	300
Total - Classified Employee Council (100060):	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>
Pro Tech Council (100070)				
Operating Expenses	0	300	300	300
Total - Pro Tech Council (100070):	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
State Required Events (100090)				
Travel	0	5,400	5,400	5,400
Operating Expenses	1,469	10,000	5,000	10,000
Total - State Required Events (100090):	<u>1,469</u>	<u>15,400</u>	<u>10,400</u>	<u>15,400</u>
SACS (100110)				
Travel	0	4,200	4,200	0
Operating Expenses	10,988	10,000	15,000	10,000
Total - SACS (100110):	<u>10,988</u>	<u>14,200</u>	<u>19,200</u>	<u>10,000</u>
ATD Travel (100140)				
Travel	0	10,800	10,800	15,000
Operating Expenses	4,522	13,100	13,100	13,100
Total - ATD Travel (100140):	<u>4,522</u>	<u>23,900</u>	<u>23,900</u>	<u>28,100</u>
Go Green Tour (100160)				
Travel	0	0	21,300	0
Operating Expenses	0	0	64,000	0
Total - Go Green Tour (100160):	<u>0</u>	<u>0</u>	<u>85,300</u>	<u>0</u>
Contracted Interim Positions (100170)				
Travel	0	0	10,000	0
Operating Expenses	0	0	290,000	0
Total - Contracted Interim Positions (100170):	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Internal Audit (101010)				
Salaries - Professional	75,244	72,188	72,188	70,288
Employee Benefits	19,625	16,600	16,600	27,975
Travel	0	4,400	3,400	4,400
Operating Expenses	1,814	1,600	2,600	1,600
Total - Internal Audit (101010):	<u>96,683</u>	<u>94,788</u>	<u>94,788</u>	<u>104,263</u>
Human Resources (102010)				
Salaries - Administrative	30,726	0	0	0
Salaries - Supporting	30,194	4,000	44,178	44,873
Salaries - Professional	79,496	66,432	67,056	67,056
Employee Benefits	52,707	51,900	51,900	43,755
Travel	77	3,250	3,250	3,250
Operating Expenses	12,863	22,400	22,400	22,400
Total - Human Resources (102010):	<u>206,063</u>	<u>147,982</u>	<u>188,784</u>	<u>181,334</u>
Non Faculty Education Reimbursement (102090)				
Operating Expenses	7,833	40,400	40,400	40,400
Total - Non Faculty Education Reimbursement (102090):	<u>7,833</u>	<u>40,400</u>	<u>40,400</u>	<u>40,400</u>
Vice President of Academic Affairs (200010)				
Salaries - Administrative	128,043	111,200	111,200	111,200
Salaries - Supporting	41,629	43,322	43,322	43,422
Salaries - Professional	60,879	160,526	63,326	63,426
Employee Benefits	99,193	134,900	88,300	86,783
Travel	2,113	7,900	7,900	5,900
Operating Expenses	6,091	44,200	44,200	46,200
Total - Vice President of Academic Affairs (200010):	<u>337,948</u>	<u>502,048</u>	<u>358,248</u>	<u>356,931</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Institutional Effectiveness (200120)				
Salaries - Supporting	0	100	100	0
Salaries - Professional	118,401	157,682	157,682	157,882
Employee Benefits	59,722	44,100	44,100	54,818
Travel	0	5,200	5,200	3,200
Operating Expenses	28,221	24,600	24,600	24,600
Total - Institutional Effectiveness (200120):	<u>206,344</u>	<u>231,682</u>	<u>231,682</u>	<u>240,500</u>
QEP Coordinator (200210)				
Operating Expenses	0	500	500	500
Total - QEP Coordinator (200210):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
Dean of Business CIS IT (221011)				
Salaries - Professional	0	0	100,901	0
Total - Dean of Business CIS IT (221011):	<u>0</u>	<u>0</u>	<u>100,901</u>	<u>0</u>
Assistant VP of Academic Affairs (232020)				
Salaries - Professional	0	0	100,001	100,001
Employee Benefits	0	0	46,600	39,800
Total - Assistant VP of Academic Affairs (232020):	<u>0</u>	<u>0</u>	<u>146,601</u>	<u>139,801</u>
Student Services Admin (300010)				
Salaries - Administrative	100,242	103,892	120,748	122,816
Salaries - Supporting	42,962	45,194	45,194	45,194
Employee Benefits	48,842	65,300	65,300	66,868
Travel	1,306	3,600	3,700	3,600
Operating Expenses	1,561	21,600	21,500	109,600
Total - Student Services Admin (300010):	<u>194,913</u>	<u>239,586</u>	<u>256,442</u>	<u>348,078</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
VP Financial and Admin Affairs (400010)				
Salaries - Administrative	120,898	125,741	125,741	125,841
Salaries - Supporting	41,029	42,722	42,722	42,822
Salaries - Professional	64,320	66,432	66,432	66,432
Employee Benefits	82,130	76,100	76,100	93,567
Travel	2,279	12,900	12,900	12,900
Operating Expenses	12,965	47,000	47,000	47,000
Total - VP Financial and Admin Affairs (400010):	<u>323,621</u>	<u>370,895</u>	<u>370,895</u>	<u>388,562</u>
Transition to Azure (400015)				
Operating Expenses	16,000	51,000	51,000	51,000
Total - Transition to Azure (400015):	<u>16,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
TBR Chargeback (400020)				
Operating Expenses	423,000	430,400	429,800	437,400
Total - TBR Chargeback (400020):	<u>423,000</u>	<u>430,400</u>	<u>429,800</u>	<u>437,400</u>
Student Work Finance and Admin (400050)				
Salaries - Students	0	4,000	4,000	4,000
Employee Benefits	0	0	0	800
Total - Student Work Finance and Admin (400050):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,800</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Computer Charges Finance and Admin (400070) Operating Expenses	33,811	51,600	52,000	55,900
Total - Computer Charges Finance and Admin (400070):	<u>33,811</u>	<u>51,600</u>	<u>52,000</u>	<u>55,900</u>
Telephone Charges (400080) Operating Expenses	8,062	8,700	9,100	9,100
Total - Telephone Charges (400080):	<u>8,062</u>	<u>8,700</u>	<u>9,100</u>	<u>9,100</u>
Liability Insurance Finance Admin (400090) Operating Expenses	9,645	11,800	11,800	11,800
Total - Liability Insurance Finance Admin (400090):	<u>9,645</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>
Compensated Absences Inst Support (400100) Employee Benefits	-347,941	218,000	218,000	218,000
Total - Compensated Absences Inst Support (400100):	<u>-347,941</u>	<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
Benefits Pool Finance and Admin (400120) Salaries - Professional	0	358,024	337,124	946,558
Employee Benefits	0	129,500	129,500	189,813
Total - Benefits Pool Finance and Admin (400120):	<u>0</u>	<u>487,524</u>	<u>466,624</u>	<u>1,136,371</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Sponsored Programs (400130)				
Salaries - Professional	53,698	55,838	55,838	55,938
Employee Benefits	33,522	27,800	27,800	22,263
Travel	1,802	2,200	2,200	2,200
Operating Expenses	110	800	800	800
Total - Sponsored Programs (400130):	<u>89,132</u>	<u>86,638</u>	<u>86,638</u>	<u>81,201</u>
Grant Writer (400150)				
Operating Expenses	0	30,000	30,000	30,000
Total - Grant Writer (400150):	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Compliance Risk Coordinator (400160)				
Salaries - Professional	0	101,659	95,087	95,187
Employee Benefits	0	0	32,200	37,884
Travel	0	3,250	3,250	3,250
Operating Expenses	0	10,400	10,400	10,400
Total - Compliance Risk Coordinator (400160):	<u>0</u>	<u>115,309</u>	<u>140,937</u>	<u>146,721</u>
Finance & Admin-Shared Services (400170)				
Operating Expenses	79,260	292,000	292,000	292,000
Total - Finance & Admin-Shared Services (400170):	<u>79,260</u>	<u>292,000</u>	<u>292,000</u>	<u>292,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Business Services (401010)				
Salaries - Administrative	40,033	0	0	0
Salaries - Supporting	175,677	183,547	182,348	183,322
Salaries - Students	10,455	20,568	20,568	20,568
Salaries - Professional	397,150	380,885	378,565	379,843
Employee Benefits	298,866	258,200	258,200	228,155
Travel	0	14,900	14,900	14,900
Operating Expenses	34,492	53,200	53,200	53,200
Total - Business Services (401010):	<u>956,673</u>	<u>911,300</u>	<u>907,781</u>	<u>879,988</u>
Credit Card Costs (401020)				
Operating Expenses	51,327	68,700	68,700	68,700
Total - Credit Card Costs (401020):	<u>51,327</u>	<u>68,700</u>	<u>68,700</u>	<u>68,700</u>
Miscellaneous (401030)				
Operating Expenses	5,072	9,300	9,300	9,300
Total - Miscellaneous (401030):	<u>5,072</u>	<u>9,300</u>	<u>9,300</u>	<u>9,300</u>
Spouse and Dependent Discount (401090)				
Employee Benefits	132,371	99,500	99,500	0
Total - Spouse and Dependent Discount (401090):	<u>132,371</u>	<u>99,500</u>	<u>99,500</u>	<u>0</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Employee Fee Waiver (401100)				
Employee Benefits	4,557	36,500	36,500	0
Total - Employee Fee Waiver (401100):	<u>4,557</u>	<u>36,500</u>	<u>36,500</u>	<u>0</u>
Audit Non Credit Waiver (401111)				
Employee Benefits	1,395	900	900	0
Total - Audit Non Credit Waiver (401111):	<u>1,395</u>	<u>900</u>	<u>900</u>	<u>0</u>
DEI eBook Initiative (401121)				
Operating Expenses	1,054	0	0	0
Total - DEI eBook Initiative (401121):	<u>1,054</u>	<u>0</u>	<u>0</u>	<u>0</u>
Potential Grant Match (401130)				
Salaries - Professional	13,498	28,300	56,600	56,600
Employee Benefits	2,353	17,300	17,300	22,527
Operating Expenses	0	50,000	50,000	50,000
Total - Potential Grant Match (401130):	<u>15,851</u>	<u>95,600</u>	<u>123,900</u>	<u>129,127</u>
Accreditations (401140)				
Operating Expenses	37,163	40,100	40,100	40,100
Total - Accreditations (401140):	<u>37,163</u>	<u>40,100</u>	<u>40,100</u>	<u>40,100</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Purchasing (403010)				
Salaries - Professional	37,290	0	0	0
Employee Benefits	14,769	0	0	0
Operating Expenses	992	0	0	0
Total - Purchasing (403010):	<u>53,051</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services (403020)				
Salaries - Students	0	5,600	5,600	5,600
Employee Benefits	0	0	0	1,120
Travel	0	100	100	100
Operating Expenses	46,480	50,300	50,300	52,400
Total - Telephone Services (403020):	<u>46,480</u>	<u>56,000</u>	<u>56,000</u>	<u>59,220</u>
Telephone Services Allocation (403030)				
Operating Expenses	-46,481	-50,400	-52,500	-52,500
Total - Telephone Services Allocation (403030):	<u>-46,481</u>	<u>-50,400</u>	<u>-52,500</u>	<u>-52,500</u>
Printing Services (404010)				
Salaries - Supporting	30,558	0	0	0
Salaries - Professional	71,580	0	0	0
Employee Benefits	31,027	0	0	0
Operating Expenses	16,903	0	0	0
Total - Printing Services (404010):	<u>150,068</u>	<u>0</u>	<u>0</u>	<u>0</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Postage (404030)				
Salaries - Supporting	0	28,843	28,843	28,843
Employee Benefits	0	5,200	5,200	11,480
Travel	0	100	100	100
Operating Expenses	31,187	53,000	53,000	53,000
Total - Postage (404030):	<u>31,187</u>	<u>87,143</u>	<u>87,143</u>	<u>93,423</u>
Postage Allocation (404040)				
Operating Expenses	-29,821	-50,000	-50,000	-50,000
Total - Postage Allocation (404040):	<u>-29,821</u>	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Property Insurance (410020)				
Operating Expenses	157,915	0	0	0
Total - Property Insurance (410020):	<u>157,915</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transportation (417010)				
Operating Expenses	8,989	25,700	25,700	25,700
Total - Transportation (417010):	<u>8,989</u>	<u>25,700</u>	<u>25,700</u>	<u>25,700</u>
Transportation Allocation (417020)				
Travel	-6,135	-7,400	-7,400	-7,400
Total - Transportation Allocation (417020):	<u>-6,135</u>	<u>-7,400</u>	<u>-7,400</u>	<u>-7,400</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Exec Director Institutional Advance (500010)				
Salaries - Administrative	60,485	62,980	62,980	63,080
Employee Benefits	17,656	14,500	14,500	25,105
Travel	3,390	3,800	3,800	3,800
Operating Expenses	16,481	19,100	19,100	19,100
Total - Exec Director Institutional Advance (500010):	<u>98,012</u>	<u>100,380</u>	<u>100,380</u>	<u>111,085</u>
Public Relations (501010)				
Salaries - Students	0	0	9,350	9,350
Salaries - Professional	20,355	80,146	69,896	69,896
Employee Benefits	9,579	31,400	31,400	27,837
Travel	25	500	500	500
Operating Expenses	530	1,200	1,200	1,200
Total - Public Relations (501010):	<u>30,489</u>	<u>113,246</u>	<u>112,346</u>	<u>108,783</u>
Advertising (501020)				
Operating Expenses	80,962	149,900	149,900	149,900
Total - Advertising (501020):	<u>80,962</u>	<u>149,900</u>	<u>149,900</u>	<u>149,900</u>
Publications (501030)				
Operating Expenses	2,063	13,500	13,500	13,500
Total - Publications (501030):	<u>2,063</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Depreciation (610010) Operating Expenses	0	700,000	700,000	700,000
Total - Depreciation (610010):	<u>0</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Total - Institutional Support (450):				
Salaries - Administrative	689,312	598,149	615,005	614,473
Salaries - Academic	1,000	1,000	1,000	1,000
Salaries - Supporting	362,049	347,728	386,707	388,476
Salaries - Students	10,455	30,168	39,518	39,518
Salaries - Professional	1,069,501	1,628,071	1,720,655	2,229,166
Employee Benefits	643,935	1,295,400	1,327,600	1,307,721
Travel	6,912	80,200	110,600	78,200
Operating Expenses	1,108,013	2,300,600	2,653,600	2,402,300
Total	<u>3,891,177</u>	<u>6,281,316</u>	<u>6,854,685</u>	<u>7,060,854</u>
Total - Institutional Support (45):				
Salaries - Administrative	689,312	598,149	615,005	614,473
Salaries - Academic	1,000	1,000	1,000	1,000
Salaries - Supporting	362,049	347,728	386,707	388,476
Salaries - Students	10,455	30,168	39,518	39,518
Salaries - Professional	1,069,501	1,628,071	1,720,655	2,229,166
Employee Benefits	643,935	1,295,400	1,327,600	1,307,721
Travel	6,912	80,200	110,600	78,200
Operating Expense	1,108,013	2,300,600	2,653,600	2,402,300
Total	<u>3,891,177</u>	<u>6,281,316</u>	<u>6,854,685</u>	<u>7,060,854</u>
Physical Plant (50) Physical Plant (500)				

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Director of Physical Plant (410010)				
Salaries - Administrative	47,443	0	0	0
Salaries - Supporting	38,072	39,623	39,623	39,723
Salaries - Professional	32,816	83,462	83,462	83,562
Employee Benefits	62,393	59,000	59,000	49,068
Travel	165	300	300	300
Operating Expenses	22,487	39,300	39,300	39,300
Total - Director of Physical Plant (410010):	<u>203,376</u>	<u>221,685</u>	<u>221,685</u>	<u>211,953</u>
Property Insurance (410020)				
Operating Expenses	0	158,900	158,900	158,900
Total - Property Insurance (410020):	<u>0</u>	<u>158,900</u>	<u>158,900</u>	<u>158,900</u>
Computer Charges Phy Plant (410030)				
Operating Expenses	5,123	7,800	7,900	8,500
Total - Computer Charges Phy Plant (410030):	<u>5,123</u>	<u>7,800</u>	<u>7,900</u>	<u>8,500</u>
Telephone Charges Phy Plant (410040)				
Operating Expenses	2,015	2,200	2,300	2,300
Total - Telephone Charges Phy Plant (410040):	<u>2,015</u>	<u>2,200</u>	<u>2,300</u>	<u>2,300</u>
Liability Insurance Phy Plant (410050)				
Operating Expenses	9,645	11,800	11,800	11,800
Total - Liability Insurance Phy Plant (410050):	<u>9,645</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Compensated Absences Phy Plant (410060)				
Employee Benefits	-150,659	120,600	120,600	120,600
Total - Compensated Absences Phy Plant (410060):	<u>-150,659</u>	<u>120,600</u>	<u>120,600</u>	<u>120,600</u>
Maintenance (411010)				
Salaries - Supporting	207,250	217,090	220,875	222,866
Salaries - Professional	60,838	63,283	63,283	63,383
Employee Benefits	124,721	117,200	117,200	113,927
Travel	0	1,900	1,900	1,900
Operating Expenses	192,913	252,000	252,000	252,000
Total - Maintenance (411010):	<u>585,722</u>	<u>651,473</u>	<u>655,258</u>	<u>654,076</u>
Physical Plant General (411020)				
Salaries - Supporting	0	6,534	6,534	6,534
Employee Benefits	0	8,000	8,000	1,307
Operating Expenses	299	0	0	0
Total - Physical Plant General (411020):	<u>299</u>	<u>14,534</u>	<u>14,534</u>	<u>7,841</u>
Custodial Services (412010)				
Salaries - Supporting	378,602	422,413	421,569	423,513
Employee Benefits	210,829	221,600	221,600	168,559
Travel	0	700	700	700
Operating Expenses	51,666	64,700	64,700	64,700
Total - Custodial Services (412010):	<u>641,097</u>	<u>709,413</u>	<u>708,569</u>	<u>657,472</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Sanitation (412020)				
Operating Expenses	14,367	20,800	20,800	20,800
Total - Sanitation (412020):	<u>14,367</u>	<u>20,800</u>	<u>20,800</u>	<u>20,800</u>
Utilities (413010)				
Operating Expenses	644,892	752,500	752,500	752,500
Total - Utilities (413010):	<u>644,892</u>	<u>752,500</u>	<u>752,500</u>	<u>752,500</u>
Grounds Care (414010)				
Salaries - Supporting	89,607	126,003	126,003	126,203
Salaries - Professional	43,148	44,950	44,950	45,050
Employee Benefits	65,706	74,600	74,600	65,850
Travel	0	700	700	700
Operating Expenses	49,696	68,600	68,600	68,600
Total - Grounds Care (414010):	<u>248,157</u>	<u>314,853</u>	<u>314,853</u>	<u>306,403</u>
Security Services (415010)				
Salaries - Supporting	108,530	195,655	265,738	268,433
Salaries - Professional	59,992	62,435	68,835	68,835
Employee Benefits	74,259	107,000	107,000	132,847
Travel	0	1,600	1,600	1,600
Operating Expenses	68,560	123,400	123,400	148,400
Total - Security Services (415010):	<u>311,341</u>	<u>490,090</u>	<u>566,573</u>	<u>620,115</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Physical Plant (500):				
Salaries - Administrative	47,443	0	0	0
Salaries - Supporting	822,061	1,007,318	1,080,342	1,087,272
Salaries - Professional	196,794	254,130	260,530	260,830
Employee Benefits	387,249	708,000	708,000	652,158
Travel	165	5,200	5,200	5,200
Operating Expenses	1,061,663	1,502,000	1,502,200	1,527,800
Total	<u>2,515,375</u>	<u>3,476,648</u>	<u>3,556,272</u>	<u>3,533,260</u>
Total - Physical Plant (50):				
Salaries - Administrative	47,443	0	0	0
Salaries - Supporting	822,061	1,007,318	1,080,342	1,087,272
Salaries - Professional	196,794	254,130	260,530	260,830
Employee Benefits	387,249	708,000	708,000	652,158
Travel	165	5,200	5,200	5,200
Operating Expense	1,061,663	1,502,000	1,502,200	1,527,800
Total	<u>2,515,375</u>	<u>3,476,648</u>	<u>3,556,272</u>	<u>3,533,260</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Institutional Scholarships (100130)				
Operating Expenses	5,031	0	0	0
Total - Institutional Scholarships (100130):	<u>5,031</u>	<u>0</u>	<u>0</u>	<u>0</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
International Education (211100) Operating Expenses	54,434	0	0	0
Total - International Education (211100):	<u>54,434</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Work Student Services (313030) Salaries - Students	273	0	0	0
Total - Student Work Student Services (313030):	<u>273</u>	<u>0</u>	<u>0</u>	<u>0</u>
Financial Aid Grants Scholarships (313090) Operating Expenses	17,469	50,000	50,000	50,000
Total - Financial Aid Grants Scholarships (313090):	<u>17,469</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Dual Enrollment Scholarships (315020) Operating Expenses	336,858	0	0	0
Total - Dual Enrollment Scholarships (315020):	<u>336,858</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baseball In-State Scholarships (322021) Operating Expenses	27,643	30,200	33,200	26,900
Total - Baseball In-State Scholarships (322021):	<u>27,643</u>	<u>30,200</u>	<u>33,200</u>	<u>26,900</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Basketball Women InState Scholarshp (322022) Operating Expenses	26,490	50,100	40,100	21,900
Total - Basketball Women InState Scholarshp (322022):	<u>26,490</u>	<u>50,100</u>	<u>40,100</u>	<u>21,900</u>
Basketball Men In-State Scholarship (322023) Operating Expenses	25,281	42,400	37,400	26,900
Total - Basketball Men In-State Scholarship (322023):	<u>25,281</u>	<u>42,400</u>	<u>37,400</u>	<u>26,900</u>
Softball In-State Scholarships (322024) Operating Expenses	26,641	50,100	50,100	31,900
Total - Softball In-State Scholarships (322024):	<u>26,641</u>	<u>50,100</u>	<u>50,100</u>	<u>31,900</u>
Baseball Out of State Scholarships (322111) Operating Expenses	23,196	37,300	16,385	40,600
Total - Baseball Out of State Scholarships (322111):	<u>23,196</u>	<u>37,300</u>	<u>16,385</u>	<u>40,600</u>
Basketball Women OutofState Schlrshp (322112) Operating Expenses	11,647	14,200	0	39,400
Total - Basketball Women OutofState Schlrshp (322112):	<u>11,647</u>	<u>14,200</u>	<u>0</u>	<u>39,400</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Basketball Men OutofState Scholrshp (322113) Operating Expenses	0	-2,100	0	15,400
Total - Basketball Men OutofState Scholrshp (322113):	<u>0</u>	<u>-2,100</u>	<u>0</u>	<u>15,400</u>
Softball Out of State Scholarships (322114) Operating Expenses	8,526	-600	0	24,600
Total - Softball Out of State Scholarships (322114):	<u>8,526</u>	<u>-600</u>	<u>0</u>	<u>24,600</u>
Fee Waiver Other Schools (401040) Operating Expenses	4,652	16,000	16,000	16,000
Total - Fee Waiver Other Schools (401040):	<u>4,652</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
State Employee Fee Waiver (401050) Operating Expenses	11,728	23,000	23,000	23,000
Total - State Employee Fee Waiver (401050):	<u>11,728</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
State Dep Public Teacher Disc (401060) Operating Expenses	72,646	162,000	162,000	162,000
Total - State Dep Public Teacher Disc (401060):	<u>72,646</u>	<u>162,000</u>	<u>162,000</u>	<u>162,000</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Senior Citizen Disabled (401080) Operating Expenses	22,218	45,000	45,000	45,000
Total - Senior Citizen Disabled (401080):	<u>22,218</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
JSCC International Course Sch (401120) Operating Expenses	8,456	0	0	0
Total - JSCC International Course Sch (401120):	<u>8,456</u>	<u>0</u>	<u>0</u>	<u>0</u>
DEI eBook Initiative (401121) Operating Expenses	0	0	2,100	0
Total - DEI eBook Initiative (401121):	<u>0</u>	<u>0</u>	<u>2,100</u>	<u>0</u>
Total - Scholarships and Fellowships (550):				
Salaries - Students	273	0	0	0
Operating Expenses	682,916	517,600	475,285	523,600
Total	<u>683,189</u>	<u>517,600</u>	<u>475,285</u>	<u>523,600</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Scholarships and Fellowships (55):				
Salaries - Students	273	0	0	0
Operating Expense	682,916	517,600	475,285	523,600
Total	<u>683,189</u>	<u>517,600</u>	<u>475,285</u>	<u>523,600</u>
Total Education and General				
Salaries - Administrative	1,057,068	598,250	615,005	614,473
Salaries - Academic	7,794,709	7,737,089	7,604,618	7,535,259
Salaries - Supporting	2,202,704	2,485,731	2,580,602	2,547,082
Salaries - Students	39,794	121,158	133,708	133,708
Salaries - Professional	3,492,790	4,285,442	4,503,006	5,123,856
Employee Benefits	3,848,618	7,105,539	7,105,539	6,976,787
Travel	95,123	259,900	313,200	255,200
Operating Expense	5,247,767	7,145,618	7,594,518	7,430,021
Capital Outlay	131,286	19,400	19,400	19,400
Total	<u>23,909,859</u>	<u>29,758,127</u>	<u>30,469,596</u>	<u>30,635,786</u>

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
E & G Transfers				
Mandatory Transfers				
Total E & G Mandatory Transfers:	0	0	0	0
Non-Mandatory Transfers				
Transfers to Unexpended Plant	11,100,100	0	0	1,220,800
Transfers from Other Funds	0	-118,800	-70,000	-70,000
Total E & G Non-Mandatory Transfers:	11,100,100	-118,800	-70,000	1,150,800
Total E & G Transfers	11,100,100	-118,800	-70,000	1,150,800
 Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	1,057,068	598,250	615,005	614,473
Salaries - Academic	7,794,709	7,737,089	7,604,618	7,535,259
Salaries - Supporting	2,202,704	2,485,731	2,580,602	2,547,082
Salaries - Students	39,794	121,158	133,708	133,708
Salaries - Professional	3,492,790	4,285,442	4,503,006	5,123,856
Employee Benefits	3,848,618	7,105,539	7,105,539	6,976,787
Travel	95,123	259,900	313,200	255,200
Operating Expense	5,247,767	7,145,618	7,594,518	7,430,021
Capital Outlay	131,286	19,400	19,400	19,400
E & G Transfers	11,100,100	-118,800	-70,000	1,150,800
Total	35,009,959	29,639,327	30,399,596	31,786,586

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Form VII

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

PAGE 74
RUN DATE 07-JUL-2023
RUN TIME 10:54 AM

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Total Auxiliary Expenditures				

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliary Transfers				
Mandatory Transfers				
Total Auxiliary Mandatory Transfers:	0	0	0	0
Non-Mandatory Transfers				
Transfers to Other Funds	0	118,800	70,000	70,000
Total Auxiliary Non-Mandatory Transfers:	0	118,800	70,000	70,000
Total Auxiliary Transfers	0	118,800	70,000	70,000
Total Auxiliary Enterprises (Expenditures & Transfers)				
Auxiliary Transfers	0	118,800	70,000	70,000
Total	0	118,800	70,000	70,000

Jackson State Community College
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total Unrestricted				
Salaries - Administrative	1,057,068	598,250	615,005	614,473
Salaries - Academic	7,794,709	7,737,089	7,604,618	7,535,259
Salaries - Supporting	2,202,704	2,485,731	2,580,602	2,547,082
Salaries - Students	39,794	121,158	133,708	133,708
Salaries - Professional	3,492,790	4,285,442	4,503,006	5,123,856
Employee Benefits	3,848,618	7,105,539	7,105,539	6,976,787
Travel	95,123	259,900	313,200	255,200
Operating Expenses	5,247,767	7,145,618	7,594,518	7,430,021
Capital Outlay	131,286	19,400	19,400	19,400
E & G Transfers and Auxiliary Transfers	11,100,100	0	0	1,220,800
Total	<u>35,009,959</u>	<u>29,758,127</u>	<u>30,469,596</u>	<u>31,856,586</u>

Jackson State Community College
Summary of Restricted Current Funds Available and Applied
July Budget 2023-24

	Actual 2021-22 -----	October Budget 2022-23 -----	Estimated Budget 2022-23 -----	% Change Estimated Over Actual -----	July Budget 2023-24 -----	% Change July Over Estimated -----
Restricted Revenues						
9004 Tuition and Fees	26,448	63,700	9,500	-64.08	67,500	610.53
9005 Federal Grants and Contracts	20,502,190	11,859,400	3,775,100	-81.59	1,421,500	-62.35
9010 State Appropriations: Center of Excellence	0	0	0	0.00	0	0.00
9015 State Appropriations: Center of Emphasis	102,200	105,800	105,800	3.52	109,700	3.69
9027 State Appropriations: Special Allocations	0	0	0	0.00	0	0.00
9030 State Appropriations: Other	0	0	0	0.00	0	0.00
9035 State Grants and Contracts	5,444,533	5,436,000	326,400	-94.00	854,200	161.70
9040 Local Grants and Contracts	0	500	0	0.00	500	0.00
9045 Private Grants & Contracts	8,429	458,800	13,900	64.91	450,000	3,137.41
9047 Private Gifts	0	0	0	0.00	0	0.00
9050 Endowment Income	0	0	0	0.00	0	0.00
9055 Other Income	103	0	0	-100.00	0	0.00
9020 *** Do Not Use ***	0	0	0	0.00	0	0.00
9025 State Appropriations: Access and Diversity	0	0	0	0.00	0	0.00
Total Restricted Revenues	26,083,903	17,924,200	4,230,700	-83.78	2,903,400	-31.37
Restricted Expenditures						
9205 Instruction	539,104	855,800	357,100	-33.76	1,531,400	328.84
9210 Research	0	0	0	0.00	0	0.00
9215 Public Service	101,060	90,000	75,500	-25.29	90,000	19.21
9220 Academic Support	520	0	900	73.08	25,000	2,677.78
9225 Student Services	110,497	617,200	291,900	164.17	494,100	69.27
9230 Institutional Support	5,549,045	2,989,300	2,815,000	-49.27	153,400	-94.55
9235 Operation & Maintenance of Plant	0	0	30,000	0.00	479,500	1,498.33
9240 Scholarships and Fellowships	19,637,991	13,371,900	660,300	-96.64	130,000	-80.31
9305 Auxiliary Enterprises	0	0	0	0.00	0	0.00
Total Restricted Expenditures	25,938,217	17,924,200	4,230,700	-83.69	2,903,400	-31.37