



**Jackson State**

COMMUNITY COLLEGE

*A Tennessee Board of Regents Institution*



**July Proposed  
Budget Summary**

**Fiscal Year 2022-2023**



# JACKSON STATE COMMUNITY COLLEGE

## JULY 22-23 BUDGET SUMMARY

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Jackson State Community College  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Over Actual	July Budget 2022-23	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>						
at Beginning of Period						
Allocation for Encumbrances	4,388	14,000	14,000	219.1	14,000	219.1
Allocation for Working Capital	558,161	449,100	449,100	-19.5	449,100	-19.5
Special Allocations	3,809,397	7,243,200	7,243,300	90.1	5,176,700	35.9
Unallocated Balance	3,444,229	0	-4,699,200	-236.4	0	-100.0
<b>Total Unrestricted Current Fund Balances</b>	<b>7,816,175</b>	<b>7,706,300</b>	<b>3,007,200</b>	<b>-61.5</b>	<b>5,639,800</b>	<b>-27.8</b>
<b>Revenues</b>						
<b>Education and General</b>						
Tuition and Fees	13,992,976	13,021,100	13,379,500	-04.4	12,637,700	-09.7
State Appropriations	15,037,925	16,234,400	16,234,400	08.0	17,769,400	18.2
Federal Grants and Contracts	273,262	28,100	38,300	-86.0	36,300	-86.7
Local Grants and Contracts	319,517	161,000	197,200	-38.3	187,400	-41.3
State Grants and Contracts	0	2,500	0		0	
Sales & Services of Educ Activities	140,057	80,800	82,500	-41.1	78,400	-44.0
Sales & Services of Other Activities	88,831	77,900	77,900	-12.3	74,000	-16.7
Other Sources	2,642,966	3,806,700	3,816,700	44.4	1,360,200	-48.5
<b>Total Education and General</b>	<b>32,495,534</b>	<b>33,412,500</b>	<b>33,826,500</b>	<b>04.1</b>	<b>32,143,400</b>	<b>-01.1</b>
<b>Sales &amp; Services of Aux Enterprises</b>						
Sales and Services of Aux Enterprises	112,414	125,000	125,000	11.2	118,800	05.7
<b>Total Revenues</b>	<b>32,607,948</b>	<b>33,537,500</b>	<b>33,951,500</b>	<b>04.1</b>	<b>32,262,200</b>	<b>-01.1</b>
<b>Expenditures and Transfers</b>						
<b>Education and General</b>						
Instruction	12,371,273	14,076,400	14,120,300	14.1	13,134,700	06.2
Public Service	42,532	58,800	58,800	38.2	60,100	41.3
Academic Support	3,392,273	3,750,300	3,804,200	12.1	3,695,000	08.9
Student Services	2,319,133	2,914,100	2,936,900	26.6	2,636,900	13.7
Institutional Support	4,019,346	5,844,200	5,958,800	48.3	6,054,000	50.6
Operation & Maintenance of Plant	2,542,970	3,249,000	3,317,600	30.5	3,459,700	36.0
Scholarships & Fellowships	935,700	1,130,700	1,122,300	19.9	543,600	-41.9
<b>Total Education and General</b>	<b>25,623,227</b>	<b>31,023,500</b>	<b>31,318,900</b>	<b>22.2</b>	<b>29,584,000</b>	<b>15.5</b>
<b>Mandatory Transfers for:</b>						
Total Mandatory Transfers	0	0	0	00.0	0	00.0
<b>Non-Mandatory Transfers for:</b>						
Transfers to Unexpended Plant Fund	10,618,751	0	0	-100.0	0	-100.0

Jackson State Community College  
Summary Of Unrestricted Current Funds Available And Applied  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Over Actual	July Budget 2022-23	% Change Over Actual
Transfers to Renewal & Replacements	1,175,019	0	0	-100.0	0	-100.0
Transfers from Other Funds	0	-125,000	-125,000		-118,800	
Total Non-Mandatory Transfers	11,793,770	-125,000	-125,000	-101.1	-118,800	-101.0
Total Education and General	37,416,997	30,898,500	31,193,900	-16.6	29,465,200	-21.3
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	125,000	125,000	00.0	118,800	00.0
Total Non-Mandatory Transfers	0	125,000	125,000	####.#	118,800	####.#
Total Auxiliary Enterprises	0	125,000	125,000	####.#	118,800	####.#
Total Expenditures And Transfers	37,416,997	31,023,500	31,318,900	-16.3	29,584,000	-20.9
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	13,950	14,000	14,000	00.4	14,000	00.4
Allocation for Working Capital	449,116	449,000	449,100	00.0	449,100	00.0
Special Allocations	7,243,221	5,058,100	5,176,700	-28.5	7,854,900	08.4
Unallocated Balance	-4,699,161	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	3,007,126	5,521,100	5,639,800	87.5	8,318,000	176.6

Jackson State Community College  
Special Allocations  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
At Beginning of Period				
2% to 5% Reserve	3,046,200	6,345,100	6,345,100	4,278,500
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	496,076	617,800	617,800	617,800
Allocation for Auxiliary Contingency	56,539	73,400	73,400	73,400
Allocation for Specialized Academic Course Fees				
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee	210,582	206,900	207,000	207,000
Total	3,809,397	7,243,200	7,243,300	5,176,700
At End of Period				
2% to 5% Reserve	6,345,100	4,159,900	4,278,500	6,956,700
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	617,779	617,800	617,800	617,800
Allocation for Auxiliary Contingency	73,383	73,400	73,400	73,400
Allocation for Specialized Academic Course Fees				
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee				
Allocation for International Education Fee	206,959	207,000	207,000	207,000
Total	7,243,221	5,058,100	5,176,700	7,854,900

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

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

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	8,014,900	362,400	3,662,400	9,800	1,986,000	84,800	14,120,300	45.09
Research	0	0	0	0	0	0	0	0.00
Public Service	38,800	0	19,500	0	500	0	58,800	0.19
Academic Support	1,655,000	635,100	1,162,000	39,500	301,200	11,400	3,804,200	12.15
Student Services	1,193,800	360,500	960,500	105,100	317,000	0	2,936,900	9.38
Institutional Support	2,254,000	414,700	1,458,300	70,800	1,761,000	0	5,958,800	19.03
Oper & Maint of Plant	244,200	971,200	715,700	3,300	1,383,200	0	3,317,600	10.59
Scholarships & Fellow	0	0	0	0	1,122,300	0	1,122,300	3.58
Total Educational and General	13,400,700	2,743,900	7,978,400	228,500	6,871,200	96,200	31,318,900	
Total Unrestricted	13,400,700	2,743,900	7,978,400	228,500	6,871,200	96,200	31,318,900	



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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	7,528,200	297,300	3,219,600	2,000	2,087,600	0	13,134,700	44.40
Research	0	0	0	0	0	0	0	0.00
Public Service	40,300	0	19,300	0	500	0	60,100	0.20
Academic Support	1,527,100	706,600	1,083,900	35,300	322,700	19,400	3,695,000	12.49
Student Services	1,034,600	268,400	808,800	108,600	416,500	0	2,636,900	8.91
Institutional Support	2,102,700	337,400	1,245,700	86,200	2,282,000	0	6,054,000	20.46
Oper & Maint of Plant	244,600	1,014,900	708,000	5,200	1,487,000	0	3,459,700	11.69
Scholarships & Fellow	0	0	0	0	543,600	0	543,600	1.84
Total Educational and General	12,477,500	2,624,600	7,085,300	237,300	7,139,900	19,400	29,584,000	
Total Unrestricted	12,477,500	2,624,600	7,085,300	237,300	7,139,900	19,400	29,584,000	

Jackson State Community College  
Detail Of Transfers  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
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	10,618,751	0	0	0
Renewals and Replacements:				
Transfers to Renew and Replace	1,175,019	0	0	0
Other:				
Transfers from Other Funds	0	-125,000	-125,000	-118,800
Total E&G Non-Mandatory Transfers	11,793,770	-125,000	-125,000	-118,800
Total Educational And General	11,793,770	-125,000	-125,000	-118,800
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	125,000	125,000	118,800
Total Auxiliary Non-Mandatory Transfers	0	125,000	125,000	118,800
Total Auxiliary Enterprises	0	125,000	125,000	118,800
Total Transfers	11,793,770	0	0	0

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

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

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	54,462	0	0	187,351	94,931	613,114	47,443	0	997,301	0	997,301
Academic	7,620,474	0	0	499,037	64,574	1,000	0	0	8,185,085	0	8,185,085
Supporting	332,429	0	0	604,774	340,527	384,577	971,181	0	2,633,488	0	2,633,488
Students	29,997	0	0	30,293	20,000	30,168	0	0	110,458	0	110,458
Professional	339,977	0	38,839	968,573	1,034,316	1,639,837	196,794	0	4,218,336	0	4,218,336
Total Salaries	8,377,339	0	38,839	2,290,028	1,554,348	2,668,696	1,215,418	0	16,144,668	0	16,144,668
<b>Employee Benefits</b>											
FICA	732,480	0	3,900	232,400	192,100	291,660	143,140	0	1,595,680	0	1,595,680
Retirement	1,025,472	0	5,460	325,360	268,940	408,324	200,396	0	2,233,952	0	2,233,952
Insurance	1,391,712	0	7,410	441,560	364,990	554,154	271,966	0	3,031,792	0	3,031,792
Other	512,736	0	2,730	162,680	134,470	204,162	100,198	0	1,116,976	0	1,116,976
Total Benefits	3,662,400	0	19,500	1,162,000	960,500	1,458,300	715,700	0	7,978,400	0	7,978,400
Total Personal Serv.	12,039,739	0	58,339	3,452,028	2,514,848	4,126,996	1,931,118	0	24,123,068	0	24,123,068
<b>Other</b>											
Travel	9,800	0	0	39,500	105,100	70,800	3,300	0	228,500	0	228,500
Operating Expense Budget	1,876,000	0	500	301,200	317,000	1,744,200	674,400	55,600	4,968,900	0	4,968,900
Capital Expenditure Budget	84,800	0	0	11,400	0	0	0	0	96,200	0	96,200
Utilities & Fuel	110,000	0	0	0	0	16,800	708,800	0	835,600	0	835,600
Scholarships	0	0	0	0	0	0	0	1,066,700	1,066,700	0	1,066,700
Total Other	2,080,600	0	500	352,100	422,100	1,831,800	1,386,500	1,122,300	7,195,900	0	7,195,900
Total E & G	14,120,339	0	58,839	3,804,128	2,936,948	5,958,796	3,317,618	1,122,300	31,318,968	0	31,318,968
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-125,000	0	-125,000
Grand Total	14,120,339	0	58,839	3,804,128	2,936,948	5,958,796	3,317,618	1,122,300	31,193,968	0	31,193,968

Jackson State Community College  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Proposed 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	597,514	0	0	597,514	0	597,514
Academic	7,196,189	0	0	488,001	64,670	1,000	0	0	7,749,860	0	7,749,860
Supporting	267,308	0	0	662,433	248,437	307,191	1,014,899	0	2,500,268	0	2,500,268
Students	29,997	0	0	44,193	20,000	30,168	0	0	124,358	0	124,358
Professional	332,006	0	40,347	1,039,094	969,976	1,504,224	244,637	0	4,130,284	0	4,130,284
Total Salaries	7,825,500	0	40,347	2,233,721	1,303,083	2,440,097	1,259,536	0	15,102,284	0	15,102,284
Employee Benefits											
FICA	643,920	0	3,860	216,780	161,760	249,140	141,600	0	1,417,060	0	1,417,060
Retirement	901,488	0	5,404	303,492	226,464	348,796	198,240	0	1,983,884	0	1,983,884
Insurance	1,223,448	0	7,334	411,882	307,344	473,366	269,040	0	2,692,414	0	2,692,414
Other	450,744	0	2,702	151,746	113,232	174,398	99,120	0	991,942	0	991,942
Total Benefits	3,219,600	0	19,300	1,083,900	808,800	1,245,700	708,000	0	7,085,300	0	7,085,300
Total Personal Serv.	11,045,100	0	59,647	3,317,621	2,111,883	3,685,797	1,967,536	0	22,187,584	0	22,187,584
Other											
Travel	2,000	0	0	35,300	108,600	86,200	5,200	0	237,300	0	237,300
Operating Expense Budget	2,012,600	0	500	322,700	416,500	2,265,000	725,700	50,000	5,793,000	0	5,793,000
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	493,600	493,600	0	493,600
Total Other	2,089,600	0	500	377,400	525,100	2,368,200	1,492,200	543,600	7,396,600	0	7,396,600
Total E & G	13,134,700	0	60,147	3,695,021	2,636,983	6,053,997	3,459,736	543,600	29,584,184	0	29,584,184
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-118,800	0	-118,800
Grand Total	13,134,700	0	60,147	3,695,021	2,636,983	6,053,997	3,459,736	543,600	29,465,384	0	29,465,384

Jackson State Community College  
Current Fund Revenues  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
<b>Education and General</b>				
<b>Tuition and Fees</b>				
<b>Mandatory Fees</b>				
5100 Maintenance Fees	12,704,779	11,934,500	12,273,600	11,599,100
5105 Out-Of-State Tuition	160,535	146,300	108,100	107,200
<b>General Access</b>				
5120 Technology Access Fee	608,529	550,000	585,800	550,000
5130 Community College Camp Access	108,709	96,700	93,300	88,600
5133 International Fee	120	50,600	52,900	50,300
<b>Total Mandatory Fees</b>	<b>13,582,672</b>	<b>12,778,100</b>	<b>13,113,700</b>	<b>12,395,200</b>
<b>Non-Mandatory Fees</b>				
5175 Late Registration Fees	634	2,000	2,900	2,800
5150 Institution On-Line Course Fee	138,373	0	0	0
5155 RODP Fee	14,617	26,600	27,200	19,100
<b>Specialized Academic Course Fee</b>				
51660 Nursing Fee	87,919	72,000	72,000	65,300
51670 Health Science Fee	160,938	138,900	157,900	150,000
51800 Graduation Fees	150	300	300	100
51801 Returned Check Fines	30	0	0	0
51807 Nursing Lab Fee	7,643	3,200	5,500	5,200
<b>Total Non-Mandatory Fees</b>	<b>410,304</b>	<b>243,000</b>	<b>265,800</b>	<b>242,500</b>
<b>Total Tuition &amp; Fees</b>	<b>13,992,976</b>	<b>13,021,100</b>	<b>13,379,500</b>	<b>12,637,700</b>
52000 State Appropriations	15,037,925	16,234,400	16,234,400	17,769,400
5300 Federal Grants and Contracts	273,262	28,100	38,300	36,300
5400 State Grants & Contracts	0	2,500	0	0
5500 Local Grants & Contracts	319,517	161,000	197,200	187,400
<b>Sales &amp; Services of Educ. Activities</b>				
58363 Challenge Day Test	269	600	1,600	1,500
58364 Nursing Exam	95,192	80,100	80,100	76,100
58365 RCT Exam	0	0	500	500
58367 Printing Sales	32,060	0	0	0
58370 PCounter Income	143	100	300	300
58375 Navigation Facility Fee	-15	0	0	0
58377 DEI eBook Initiative	12,408	0	0	0
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>140,057</b>	<b>80,800</b>	<b>82,500</b>	<b>78,400</b>

Jackson State Community College  
Current Fund Revenues  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Sales & Services of Other Activities				
58860 Rental of Facilites	62,950	60,700	60,700	57,700
58863 Broadband Transfer Lease	25,881	17,200	17,200	16,300
Total Sales & Services of Other Activities	88,831	77,900	77,900	74,000
Other Sources				
58501 Library Fines	238	400	400	400
58504 Traffic Fines	0	0	600	500
58508 Miscellaneous	2,579,447	3,778,800	3,774,100	1,319,800
58525 Health & Wellness Incentive	21,475	0	14,100	13,400
58800 Investment Income	41,806	27,500	27,500	26,100
Total Other Sources	2,642,966	3,806,700	3,816,700	1,360,200
Total Educational & General	32,495,534	33,412,500	33,826,500	32,143,400
Auxiliary Enterprises Revenues				
310 Book & University Store	112,414	125,000	125,000	118,800
Total Auxiliary Revenues	112,414	125,000	125,000	118,800
Total Revenues	32,607,948	33,537,500	33,951,500	32,262,200



Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Education and General				
Instruction (20)				
Instruction (200)				
Technology Access Fees (200020)				
Salaries - Supporting	81,310	84,468	84,468	57,121
Salaries - Professional	21,594	53,880	53,880	53,880
Employee Benefits	41,223	44,600	44,600	38,900
Operating Expenses	330,358	298,052	298,100	367,100
Capital Outlay	9,711	69,000	69,000	0
Total - Technology Access Fees (200020):	<u>484,196</u>	<u>550,000</u>	<u>550,048</u>	<u>517,001</u>
Compensated Absences Instruction (200030)				
Employee Benefits	-692,421	589,500	589,500	589,500
Total - Compensated Absences Instruction (200030):	<u>-692,421</u>	<u>589,500</u>	<u>589,500</u>	<u>589,500</u>
Compensated Absences Public Serv (200040)				
Employee Benefits	834,665	0	0	0
Total - Compensated Absences Public Serv (200040):	<u>834,665</u>	<u>0</u>	<u>0</u>	<u>0</u>
Liability Insurance (200060)				
Operating Expenses	11,840	17,100	11,800	11,800
Total - Liability Insurance (200060):	<u>11,840</u>	<u>17,100</u>	<u>11,800</u>	<u>11,800</u>

Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Academic Publications (200100)				
Operating Expenses	2,872	5,000	5,000	5,000
Total - Academic Publications (200100):	<u>2,872</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Graduation Expense (200130)				
Operating Expenses	32,094	32,100	32,100	32,100
Total - Graduation Expense (200130):	<u>32,094</u>	<u>32,100</u>	<u>32,100</u>	<u>32,100</u>
Registration (200140)				
Salaries - Supporting	13,504	34,150	34,150	34,150
Salaries - Students	0	3,200	3,200	3,200
Employee Benefits	776	2,800	2,800	2,400
Operating Expenses	0	2,100	1,100	2,100
Total - Registration (200140):	<u>14,280</u>	<u>42,250</u>	<u>41,250</u>	<u>41,850</u>
Adjunct Services (200160)				
Operating Expenses	473	1,200	1,200	1,200
Total - Adjunct Services (200160):	<u>473</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Adjunct and Overload Pool (200165)				
Salaries - Academic	383,262	1,368,174	1,043,174	1,368,174
Employee Benefits	44,546	181,800	100,600	87,700
Total - Adjunct and Overload Pool (200165):	<u>427,808</u>	<u>1,549,974</u>	<u>1,143,774</u>	<u>1,455,874</u>

Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Summer Pool (200166)				
Salaries - Academic	207,112	300,000	625,000	300,000
Employee Benefits	41,652	65,000	146,300	127,700
Total - Summer Pool (200166):	<u>248,764</u>	<u>365,000</u>	<u>771,300</u>	<u>427,700</u>
Instructional General (200180)				
Salaries - Academic	0	181,008	181,062	394,806
Employee Benefits	0	144,800	144,800	126,400
Total - Instructional General (200180):	<u>0</u>	<u>325,808</u>	<u>325,862</u>	<u>521,206</u>
Online Course Fee (200200)				
Salaries - Academic	8,000	0	0	0
Employee Benefits	1,396	0	0	0
Operating Expenses	33,980	0	0	0
Total - Online Course Fee (200200):	<u>43,376</u>	<u>0</u>	<u>0</u>	<u>0</u>
PT Communications and Humanities (211020)				
Salaries - Academic	280,902	0	0	0
Employee Benefits	38,939	0	0	0
Operating Expenses	0	5,000	5,000	5,000
Total - PT Communications and Humanities (211020):	<u>319,841</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
PT Math and Science (211030)				
Salaries - Academic	269,011	0	0	0
Employee Benefits	45,689	0	0	0
Operating Expenses	23,932	10,000	10,000	10,000
Total - PT Math and Science (211030):	<u>338,632</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
Total - Student Work Arts and Sciences (211050):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Computer Charges Arts and Sciences (211070)				
Operating Expenses	707,424	827,700	827,700	963,600
Total - Computer Charges Arts and Sciences (211070):	<u>707,424</u>	<u>827,700</u>	<u>827,700</u>	<u>963,600</u>
Telephone Charges Arts and Sciences (211080)				
Operating Expenses	10,623	21,600	21,600	21,600
Total - Telephone Charges Arts and Sciences (211080):	<u>10,623</u>	<u>21,600</u>	<u>21,600</u>	<u>21,600</u>
Honors Program (211090)				
Operating Expenses	118	600	600	600
Total - Honors Program (211090):	<u>118</u>	<u>600</u>	<u>600</u>	<u>600</u>

Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
International Education (211100)				
Operating Expenses	3,743	50,600	52,900	50,300
Total - International Education (211100):	<u>3,743</u>	<u>50,600</u>	<u>52,900</u>	<u>50,300</u>
PT Social and Behavioral Science (211140)				
Salaries - Academic	230,802	0	0	0
Employee Benefits	34,468	0	0	0
Operating Expenses	2,292	10,000	10,000	10,000
Total - PT Social and Behavioral Science (211140):	<u>267,562</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Criminal Justice (211150)				
Salaries - Academic	47,101	48,530	48,530	48,630
Employee Benefits	8,352	8,300	8,300	7,200
Operating Expenses	327	400	400	400
Total - Criminal Justice (211150):	<u>55,780</u>	<u>57,230</u>	<u>57,230</u>	<u>56,230</u>
English (212010)				
Salaries - Academic	725,024	740,114	740,114	667,271
Employee Benefits	276,410	286,200	286,200	249,800
Operating Expenses	536	1,600	1,600	1,600
Total - English (212010):	<u>1,001,970</u>	<u>1,027,914</u>	<u>1,027,914</u>	<u>918,671</u>

Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Foreign Languages (212020)				
Operating Expenses	153	500	500	500
Total - Foreign Languages (212020):	<u>153</u>	<u>500</u>	<u>500</u>	<u>500</u>
Art (213010)				
Salaries - Academic	0	0	46,478	46,478
Operating Expenses	68	1,600	1,600	1,600
Total - Art (213010):	<u>68</u>	<u>1,600</u>	<u>48,078</u>	<u>48,078</u>
Innovation (213020)				
Operating Expenses	950	1,100	1,100	1,100
Total - Innovation (213020):	<u>950</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Music (213030)				
Salaries - Academic	106,277	109,267	109,267	109,467
Employee Benefits	39,016	48,200	48,200	42,100
Operating Expenses	528	1,400	1,400	1,400
Total - Music (213030):	<u>145,821</u>	<u>158,867</u>	<u>158,867</u>	<u>152,967</u>
Speech and Communications (213040)				
Salaries - Academic	223,141	232,629	232,629	175,976
Employee Benefits	80,675	83,700	83,700	73,100
Operating Expenses	534	2,000	2,000	2,000
Total - Speech and Communications (213040):	<u>304,350</u>	<u>318,329</u>	<u>318,329</u>	<u>251,076</u>

Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mathematics (214010)				
Salaries - Academic	343,206	349,347	344,601	342,701
Employee Benefits	134,016	137,200	137,200	119,800
Operating Expenses	1,765	2,300	2,300	2,300
Total - Mathematics (214010):	<u>478,987</u>	<u>488,847</u>	<u>484,101</u>	<u>464,801</u>
Agriculture (215010)				
Salaries - Academic	47,101	47,564	47,564	47,664
Employee Benefits	19,154	25,600	25,600	22,300
Operating Expenses	464	600	600	600
Total - Agriculture (215010):	<u>66,719</u>	<u>73,764</u>	<u>73,764</u>	<u>70,564</u>
Biology (215020)				
Salaries - Academic	477,847	498,240	499,740	499,141
Employee Benefits	219,897	230,200	230,200	200,900
Operating Expenses	12,141	17,300	15,300	17,300
Total - Biology (215020):	<u>709,885</u>	<u>745,740</u>	<u>745,240</u>	<u>717,341</u>
Chemistry (215030)				
Salaries - Academic	99,804	102,612	102,612	102,812
Employee Benefits	31,440	32,300	32,300	28,200
Operating Expenses	8,447	10,300	10,300	10,300
Total - Chemistry (215030):	<u>139,691</u>	<u>145,212</u>	<u>145,212</u>	<u>141,312</u>

Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Physics (215040)				
Salaries - Academic	51,476	61,267	61,267	61,367
Employee Benefits	21,109	22,300	22,300	19,500
Operating Expenses	472	600	600	600
Total - Physics (215040):	<u>73,057</u>	<u>84,167</u>	<u>84,167</u>	<u>81,467</u>
History (216010)				
Salaries - Academic	125,368	130,611	130,611	58,984
Employee Benefits	58,968	60,800	60,800	53,100
Operating Expenses	138	1,200	1,200	1,200
Total - History (216010):	<u>184,474</u>	<u>192,611</u>	<u>192,611</u>	<u>113,284</u>
Political Science (216020)				
Salaries - Academic	61,517	62,096	62,096	62,096
Employee Benefits	23,395	24,600	24,600	21,500
Operating Expenses	389	500	500	500
Total - Political Science (216020):	<u>85,301</u>	<u>87,196</u>	<u>87,196</u>	<u>84,096</u>
Psychology (216030)				
Salaries - Academic	129,328	192,595	177,168	177,646
Employee Benefits	62,646	64,900	64,900	56,600
Operating Expenses	196	2,400	2,400	2,400
Total - Psychology (216030):	<u>192,170</u>	<u>259,895</u>	<u>244,468</u>	<u>236,646</u>



Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Sociology (216040)				
Salaries - Academic	55,116	56,954	56,954	57,054
Employee Benefits	25,786	27,300	27,300	23,800
Operating Expenses	0	400	400	400
Total - Sociology (216040):	<u>80,902</u>	<u>84,654</u>	<u>84,654</u>	<u>81,254</u>
Philosophy (216050)				
Operating Expenses	499	500	500	500
Total - Philosophy (216050):	<u>499</u>	<u>500</u>	<u>500</u>	<u>500</u>
Education (217010)				
Salaries - Academic	60,576	61,146	61,146	61,146
Employee Benefits	23,782	24,000	24,000	20,900
Operating Expenses	155	500	500	500
Total - Education (217010):	<u>84,513</u>	<u>85,646</u>	<u>85,646</u>	<u>82,546</u>
Physical Education (217020)				
Salaries - Academic	79,624	71,378	71,378	71,483
Employee Benefits	26,812	27,900	27,900	24,400
Operating Expenses	431	900	900	900
Total - Physical Education (217020):	<u>106,867</u>	<u>100,178</u>	<u>100,178</u>	<u>96,783</u>

Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
PT Business and Industry (221020)				
Salaries - Academic	24,996	0	0	0
Employee Benefits	3,926	0	0	0
Total - PT Business and Industry (221020):	<u>28,922</u>	<u>0</u>	<u>0</u>	<u>0</u>
PT Allied and CIS (221030)				
Salaries - Academic	142,451	0	0	0
Employee Benefits	20,106	0	0	0
Total - PT Allied and CIS (221030):	<u>162,557</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
Total - Student Work Professional and Tech (221050):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Workforce Development Non Credit In (221075)				
Salaries - Administrative	0	219	20,488	0
Salaries - Academic	65,375	70,500	70,500	70,500
Salaries - Professional	0	20,269	0	20,469
Employee Benefits	10,512	13,100	13,100	11,400
Travel	457	1,000	1,000	1,000
Operating Expenses	49,670	45,800	110,600	45,800
Total - Workforce Development Non Credit In (221075):	<u>126,014</u>	<u>150,888</u>	<u>215,688</u>	<u>149,169</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Business (222010)				
Salaries - Academic	113,846	113,015	113,015	113,115
Employee Benefits	59,029	59,500	59,500	51,900
Operating Expenses	3,746	900	900	900
Total - Business (222010):	<u>176,621</u>	<u>173,415</u>	<u>173,415</u>	<u>165,915</u>
Computer Information Systems (223010)				
Salaries - Academic	176,285	180,967	180,967	181,167
Employee Benefits	82,150	85,400	85,400	74,500
Travel	225	0	0	0
Operating Expenses	1,401	1,600	1,600	1,600
Total - Computer Information Systems (223010):	<u>260,061</u>	<u>267,967</u>	<u>267,967</u>	<u>257,267</u>
Health Science Fee (225015)				
Salaries - Academic	0	9,200	9,200	9,200
Employee Benefits	0	2,100	2,100	1,800
Operating Expenses	43,246	127,600	130,800	139,000
Capital Outlay	0	0	15,800	0
Total - Health Science Fee (225015):	<u>43,246</u>	<u>138,900</u>	<u>157,900</u>	<u>150,000</u>
Emergency Medical Technology (225020)				
Salaries - Academic	120,432	121,672	121,672	121,772
Employee Benefits	51,061	54,100	54,100	47,200
Travel	93	2,800	2,800	100
Operating Expenses	10,319	5,700	5,700	8,400
Total - Emergency Medical Technology (225020):	<u>181,905</u>	<u>184,272</u>	<u>184,272</u>	<u>177,472</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Medical Laboratory (225030)				
Salaries - Academic	144,946	146,388	146,388	146,488
Employee Benefits	54,571	57,300	57,300	50,000
Travel	0	0	1,000	0
Operating Expenses	11,472	6,400	5,400	6,400
Total - Medical Laboratory (225030):	<u>210,989</u>	<u>210,088</u>	<u>210,088</u>	<u>202,888</u>
Physical Therapist Assistant (225040)				
Salaries - Academic	215,048	219,359	205,925	206,225
Employee Benefits	98,244	102,500	102,500	89,500
Travel	70	100	600	100
Operating Expenses	7,926	3,500	3,000	3,500
Total - Physical Therapist Assistant (225040):	<u>321,288</u>	<u>325,459</u>	<u>312,025</u>	<u>299,325</u>
Radiography (225050)				
Salaries - Academic	201,818	204,035	204,035	204,335
Employee Benefits	90,112	95,200	95,200	83,100
Travel	0	300	300	0
Operating Expenses	7,319	5,300	5,300	13,000
Total - Radiography (225050):	<u>299,249</u>	<u>304,835</u>	<u>304,835</u>	<u>300,435</u>
Respiratory Care (225060)				
Salaries - Academic	146,454	146,660	132,852	129,952
Employee Benefits	63,402	65,000	65,000	56,700
Travel	1,042	0	300	0
Operating Expenses	6,818	4,700	4,400	9,900
Total - Respiratory Care (225060):	<u>217,716</u>	<u>216,360</u>	<u>202,552</u>	<u>196,552</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Occupational Therapy (225080)				
Salaries - Academic	154,340	156,006	135,975	135,375
Employee Benefits	40,983	42,900	42,900	37,400
Travel	95	300	300	100
Operating Expenses	12,286	7,500	7,500	7,700
Total - Occupational Therapy (225080):	<u>207,704</u>	<u>206,706</u>	<u>186,675</u>	<u>180,575</u>
Healthcare Science AAS Program (225090)				
Salaries - Academic	58,500	59,079	59,079	59,079
Employee Benefits	19,270	20,100	20,100	17,500
Operating Expenses	2,444	2,400	2,400	2,400
Total - Healthcare Science AAS Program (225090):	<u>80,214</u>	<u>81,579</u>	<u>81,579</u>	<u>78,979</u>
Industrial Technology (226010)				
Salaries - Academic	151,152	155,117	155,117	155,417
Employee Benefits	71,326	74,900	74,900	65,400
Operating Expenses	4,372	1,900	1,900	1,900
Total - Industrial Technology (226010):	<u>226,850</u>	<u>231,917</u>	<u>231,917</u>	<u>222,717</u>
Nursing (227010)				
Salaries - Academic	1,427,290	1,467,142	1,444,358	1,010,668
Salaries - Professional	12,181	18,226	18,226	18,226
Employee Benefits	574,602	599,200	599,200	523,000
Travel	0	1,800	1,800	0
Operating Expenses	73,574	80,000	80,000	91,200
Total - Nursing (227010):	<u>2,087,647</u>	<u>2,166,368</u>	<u>2,143,584</u>	<u>1,643,094</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Nursing Exam Expense (227020)				
Operating Expenses	75,854	80,100	80,100	76,100
Total - Nursing Exam Expense (227020):	<u>75,854</u>	<u>80,100</u>	<u>80,100</u>	<u>76,100</u>
PT Nursing (227060)				
Salaries - Academic	33,183	0	0	0
Employee Benefits	7,914	0	0	0
Total - PT Nursing (227060):	<u>41,097</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lexington Center (231020)				
Salaries - Supporting	67,573	69,540	72,480	69,580
Salaries - Professional	57,957	61,914	61,914	62,014
Employee Benefits	71,696	74,000	74,000	64,600
Travel	0	0	1,000	0
Operating Expenses	51,859	68,100	67,100	68,100
Total - Lexington Center (231020):	<u>249,085</u>	<u>273,554</u>	<u>276,494</u>	<u>264,294</u>
Savannah Center (231030)				
Salaries - Supporting	67,703	70,348	70,348	70,548
Salaries - Professional	57,757	61,614	66,877	63,877
Employee Benefits	70,104	73,800	73,800	64,400
Operating Expenses	47,093	74,300	74,300	74,300
Total - Savannah Center (231030):	<u>242,657</u>	<u>280,062</u>	<u>285,325</u>	<u>273,125</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Humboldt Center (231031)				
Salaries - Supporting	29,166	35,074	35,074	0
Salaries - Professional	51,308	59,714	59,714	0
Employee Benefits	48,206	59,200	59,200	0
Operating Expenses	61,126	74,000	74,000	0
Total - Humboldt Center (231031):	<u>189,806</u>	<u>227,988</u>	<u>227,988</u>	<u>0</u>
Paris Center (231032)				
Salaries - Professional	39,751	55,599	55,599	55,699
Employee Benefits	21,322	25,100	25,100	21,900
Travel	0	0	700	700
Operating Expenses	1,741	4,000	3,300	3,300
Total - Paris Center (231032):	<u>62,814</u>	<u>84,699</u>	<u>84,699</u>	<u>81,599</u>
Learning Support Reading (235011)				
Operating Expenses	236	1,600	1,600	1,600
Total - Learning Support Reading (235011):	<u>236</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Learning Support Writing (235012)				
Operating Expenses	365	1,600	1,600	1,600
Total - Learning Support Writing (235012):	<u>365</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>

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Learning Support Math (235013)				
Operating Expenses	2,175	1,300	1,300	2,400
<b>Total - Learning Support Math (235013):</b>	<b>2,175</b>	<b>1,300</b>	<b>1,300</b>	<b>2,400</b>
Writing Center (236010)				
Salaries - Administrative	51,451	57,741	33,974	0
Salaries - Supporting	28,503	52,018	35,909	35,909
Salaries - Students	3,075	6,688	22,797	22,797
Salaries - Professional	0	0	23,767	57,841
Employee Benefits	24,398	26,900	26,900	23,500
Operating Expenses	727	2,000	2,000	2,000
<b>Total - Writing Center (236010):</b>	<b>108,154</b>	<b>145,347</b>	<b>145,347</b>	<b>142,047</b>
Total - Instruction (200):				
Salaries - Administrative	51,451	57,960	54,462	0
Salaries - Academic	7,187,711	7,662,672	7,620,474	7,196,189
Salaries - Supporting	287,759	345,598	332,429	267,308
Salaries - Students	3,075	13,888	29,997	29,997
Salaries - Professional	240,548	331,216	339,977	332,006
Employee Benefits	2,925,325	3,662,300	3,662,400	3,219,600
Travel	1,982	6,300	9,800	2,000
Operating Expenses	1,663,711	1,927,452	1,986,000	2,087,600
Capital Outlay	9,711	69,000	84,800	0
<b>Total</b>	<b>12,371,273</b>	<b>14,076,386</b>	<b>14,120,339</b>	<b>13,134,700</b>



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Instruction (20):				
Salaries - Administrative	51,451	57,960	54,462	0
Salaries - Academic	7,187,711	7,662,672	7,620,474	7,196,189
Salaries - Supporting	287,759	345,598	332,429	267,308
Salaries - Students	3,075	13,888	29,997	29,997
Salaries - Professional	240,548	331,216	339,977	332,006
Employee Benefits	2,925,325	3,662,300	3,662,400	3,219,600
Travel	1,982	6,300	9,800	2,000
Operating Expense	1,663,711	1,927,452	1,986,000	2,087,600
Capital Outlay	9,711	69,000	84,800	0
Total	<u>12,371,273</u>	<u>14,076,386</u>	<u>14,120,339</u>	<u>13,134,700</u>
Research (25)				
Research (250)				
Total - Research (25):				
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Service (30)				
Public Service (300)				
Partners in Education (100100)				
Operating Expenses	8	500	500	500
Total - Partners in Education (100100):	<u>8</u>	<u>500</u>	<u>500</u>	<u>500</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Compensated Absences Public Serv (200040)				
Employee Benefits	-541	900	900	900
Total - Compensated Absences Public Serv (200040):	-541	900	900	900
Small Business Development Center (231060)				
Salaries - Professional	29,377	38,839	38,839	40,347
Employee Benefits	13,688	18,600	18,600	18,400
Total - Small Business Development Center (231060):	43,065	57,439	57,439	58,747
Total - Public Service (300):				
Salaries - Professional	29,377	38,839	38,839	40,347
Employee Benefits	13,147	19,500	19,500	19,300
Operating Expenses	8	500	500	500
Total	42,532	58,839	58,839	60,147
Total - Public Service (30):				
Salaries - Professional	29,377	38,839	38,839	40,347
Employee Benefits	13,147	19,500	19,500	19,300
Operating Expense	8	500	500	500
Total	42,532	58,839	58,839	60,147
Academic Support (35)				
Academic Support (350)				

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Compensated Absences Academic Supp (200050)				
Employee Benefits	48,117	182,500	182,500	182,500
Total - Compensated Absences Academic Supp (200050):	<u>48,117</u>	<u>182,500</u>	<u>182,500</u>	<u>182,500</u>
Faculty Development (200080)				
Travel	2,038	7,300	7,300	7,300
Operating Expenses	5,510	5,600	5,600	5,600
Total - Faculty Development (200080):	<u>7,548</u>	<u>12,900</u>	<u>12,900</u>	<u>12,900</u>
Educational Reimbursement (200090)				
Operating Expenses	26,813	20,100	20,100	20,100
Total - Educational Reimbursement (200090):	<u>26,813</u>	<u>20,100</u>	<u>20,100</u>	<u>20,100</u>
Academic Support General (200190)				
Salaries - Supporting	0	2,785	2,785	78,784
Employee Benefits	0	18,400	18,400	16,900
Total - Academic Support General (200190):	<u>0</u>	<u>21,185</u>	<u>21,185</u>	<u>95,684</u>
Academic Support Accessibility (200214)				
Operating Expenses	3,858	4,000	4,000	4,000
Total - Academic Support Accessibility (200214):	<u>3,858</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Dean of Social Sciences (211010)				
Salaries - Academic	82,395	8,336	8,336	0
Salaries - Supporting	25,398	46,478	0	0
Employee Benefits	32,805	35,500	35,500	32,700
Operating Expenses	2,289	0	0	0
Total - Dean of Social Sciences (211010):	<u>142,887</u>	<u>90,314</u>	<u>43,836</u>	<u>32,700</u>
Dean of Humanities Social Sciences (211011)				
Salaries - Academic	97,390	98,333	98,333	98,433
Salaries - Supporting	34,859	35,286	35,286	35,386
Employee Benefits	43,124	44,100	44,100	40,600
Operating Expenses	896	4,700	4,700	4,700
Total - Dean of Humanities Social Sciences (211011):	<u>176,269</u>	<u>182,419</u>	<u>182,419</u>	<u>179,119</u>
Dean of Math and Nat Sciences (211012)				
Salaries - Academic	80,045	81,166	81,166	81,266
Salaries - Supporting	34,359	34,786	34,786	34,886
Employee Benefits	64,520	66,900	66,900	61,600
Travel	0	1,100	3,100	0
Operating Expenses	461	500	500	500
Total - Dean of Math and Nat Sciences (211012):	<u>179,385</u>	<u>184,452</u>	<u>186,452</u>	<u>178,252</u>
Dean of Health Sciences (221010)				
Salaries - Administrative	51,696	0	0	0
Salaries - Academic	104,524	102,880	102,880	102,880
Salaries - Supporting	36,059	36,386	32,832	29,492
Salaries - Professional	42,928	43,447	43,447	42,747
Employee Benefits	81,802	72,300	72,300	66,500
Travel	0	400	800	0
Operating Expenses	8,073	10,300	9,900	10,700
Total - Dean of Health Sciences (221010):	<u>325,082</u>	<u>265,713</u>	<u>262,159</u>	<u>252,319</u>

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Dean of Business CIS IT (221011)				
Salaries - Academic	84,170	84,983	84,983	85,083
Salaries - Supporting	35,374	35,811	35,811	35,911
Salaries - Professional	11,514	11,650	11,650	11,675
Employee Benefits	54,965	56,400	56,400	51,900
Operating Expenses	1,965	2,000	2,000	2,000
Total - Dean of Business CIS IT (221011):	187,988	190,844	190,844	186,569
Workforce Development Support (221070)				
Operating Expenses	288	500	500	500
Total - Workforce Development Support (221070):	288	500	500	500
Dean of Nursing (227015)				
Salaries - Administrative	66,235	70,411	42,323	0
Salaries - Academic	120,427	121,439	121,439	118,439
Salaries - Supporting	30,843	31,243	25,334	24,734
Salaries - Professional	48,927	48,245	76,333	3,000
Employee Benefits	102,596	105,500	105,500	97,100
Operating Expenses	662	700	700	700
Total - Dean of Nursing (227015):	369,690	377,538	371,629	243,973
Academic Assistance (232010)				
Salaries - Supporting	98,711	147,273	143,741	143,941
Salaries - Students	3,941	13,725	13,725	13,725
Salaries - Professional	45,053	46,061	46,061	46,161
Employee Benefits	46,669	58,000	58,000	53,400
Operating Expenses	1,186	9,400	9,400	9,400
Total - Academic Assistance (232010):	195,560	274,459	270,927	266,627

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Dean Academic Support (232020)				
Salaries - Administrative	79,038	80,659	47,843	0
Salaries - Professional	0	0	39,734	85,677
Employee Benefits	38,601	39,100	39,100	36,000
Travel	252	200	200	200
Operating Expenses	1,576	2,600	2,600	2,600
Total - Dean Academic Support (232020):	119,467	122,559	129,477	124,477
Library Administration (233010)				
Salaries - Administrative	76,975	77,708	46,580	0
Salaries - Supporting	82,025	81,403	86,478	85,178
Salaries - Students	0	4,880	4,880	4,880
Salaries - Professional	88,569	84,344	115,472	162,052
Employee Benefits	99,703	101,300	101,300	93,200
Travel	0	0	300	0
Operating Expenses	13,003	13,900	13,600	13,900
Total - Library Administration (233010):	360,275	363,535	368,610	359,210
JSCC Library Materials (233020)				
Operating Expenses	19,183	21,300	24,300	45,800
Capital Outlay	12,100	14,400	11,400	19,400
Total - JSCC Library Materials (233020):	31,283	35,700	35,700	65,200
Student Work Library (233050)				
Salaries - Students	0	2,000	2,000	2,000
Total - Student Work Library (233050):	0	2,000	2,000	2,000

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Compensated Absences (233060)				
Employee Benefits	179	0	0	0
Total - Compensated Absences (233060):	<u>179</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Charges (233080)				
Operating Expenses	65,460	76,600	76,600	89,200
Total - Computer Charges (233080):	<u>65,460</u>	<u>76,600</u>	<u>76,600</u>	<u>89,200</u>
Telephone Charges (233090)				
Operating Expenses	5,110	10,400	10,400	10,400
Total - Telephone Charges (233090):	<u>5,110</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>
Liability Insurance Library (233100)				
Operating Expenses	11,840	17,100	11,800	11,800
Total - Liability Insurance Library (233100):	<u>11,840</u>	<u>17,100</u>	<u>11,800</u>	<u>11,800</u>
Distance Education (234010)				
Salaries - Academic	-572	1,900	1,900	1,900
Salaries - Supporting	10,609	12,450	12,450	12,450
Salaries - Professional	171,713	182,774	176,811	177,012
Employee Benefits	78,116	86,100	86,100	79,200
Operating Expenses	14,392	16,900	16,900	118,600
Total - Distance Education (234010):	<u>274,258</u>	<u>300,124</u>	<u>294,161</u>	<u>389,162</u>

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Information Technology (402010)				
Salaries - Administrative	83,814	84,608	50,605	0
Salaries - Supporting	171,670	173,365	195,271	181,671
Salaries - Students	2,766	23,588	9,688	23,588
Salaries - Professional	343,917	437,838	459,065	510,770
Employee Benefits	251,084	295,900	295,900	272,300
Travel	222	27,800	27,800	27,800
Operating Expenses	862,247	972,300	1,087,700	1,136,500
Total - Information Technology (402010):	<u>1,715,720</u>	<u>2,015,399</u>	<u>2,126,029</u>	<u>2,152,629</u>
Information Technology Allocation (402020)				
Operating Expenses	-854,804	-1,000,100	-1,000,100	-1,164,300
Total - Information Technology Allocation (402020):	<u>-854,804</u>	<u>-1,000,100</u>	<u>-1,000,100</u>	<u>-1,164,300</u>
Total - Academic Support (350):				
Salaries - Administrative	357,758	313,386	187,351	0
Salaries - Academic	568,379	499,037	499,037	488,001
Salaries - Supporting	559,907	637,266	604,774	662,433
Salaries - Students	6,707	44,193	30,293	44,193
Salaries - Professional	752,621	854,359	968,573	1,039,094
Employee Benefits	942,281	1,162,000	1,162,000	1,083,900
Travel	2,512	36,800	39,500	35,300
Operating Expenses	190,008	188,800	301,200	322,700
Capital Outlay	12,100	14,400	11,400	19,400
Total	<u>3,392,273</u>	<u>3,750,241</u>	<u>3,804,128</u>	<u>3,695,021</u>



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Academic Support (35):				
Salaries - Administrative	357,758	313,386	187,351	0
Salaries - Academic	568,379	499,037	499,037	488,001
Salaries - Supporting	559,907	637,266	604,774	662,433
Salaries - Students	6,707	44,193	30,293	44,193
Salaries - Professional	752,621	854,359	968,573	1,039,094
Employee Benefits	942,281	1,162,000	1,162,000	1,083,900
Travel	2,512	36,800	39,500	35,300
Operating Expense	190,008	188,800	301,200	322,700
Capital Outlay	12,100	14,400	11,400	19,400
Total	<u>3,392,273</u>	<u>3,750,241</u>	<u>3,804,128</u>	<u>3,695,021</u>
Student Services (40)				
Student Services (400)				
Scholarship Arts and Sciences (211060)				
Employee Benefits	0	8,000	8,000	6,400
Total - Scholarship Arts and Sciences (211060):	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>6,400</u>
Library Scholarships (233070)				
Employee Benefits	0	8,000	8,000	6,400
Total - Library Scholarships (233070):	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>6,400</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Compensated Absences Stu Serv (300030)				
Employee Benefits	49,583	183,300	183,300	183,300
Total - Compensated Absences Stu Serv (300030):	<u>49,583</u>	<u>183,300</u>	<u>183,300</u>	<u>183,300</u>
Computer Charges Stu Serv (300040)				
Operating Expenses	38,281	44,800	44,800	52,100
Total - Computer Charges Stu Serv (300040):	<u>38,281</u>	<u>44,800</u>	<u>44,800</u>	<u>52,100</u>
Telephone Charges Stu Serv (300050)				
Operating Expenses	3,698	7,500	7,500	7,500
Total - Telephone Charges Stu Serv (300050):	<u>3,698</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Liability Insurance Stu Serv (300060)				
Operating Expenses	11,840	17,100	11,800	11,800
Total - Liability Insurance Stu Serv (300060):	<u>11,840</u>	<u>17,100</u>	<u>11,800</u>	<u>11,800</u>
Student Services General (300080)				
Salaries - Supporting	0	1,040	987	48,495
Employee Benefits	0	10,000	10,000	8,000
Total - Student Services General (300080):	<u>0</u>	<u>11,040</u>	<u>10,987</u>	<u>56,495</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Enrollment Management (310010)				
Travel	0	600	600	600
Operating Expenses	3,406	3,500	3,500	3,500
Total - Enrollment Management (310010):	<u>3,406</u>	<u>4,100</u>	<u>4,100</u>	<u>4,100</u>
Advising (310020)				
Salaries - Supporting	0	1,800	1,800	1,800
Salaries - Professional	135,346	186,981	186,981	187,381
Employee Benefits	53,141	84,300	84,300	67,800
Travel	0	2,000	2,000	2,000
Operating Expenses	0	0	1,700	26,000
Total - Advising (310020):	<u>188,487</u>	<u>275,081</u>	<u>276,781</u>	<u>284,981</u>
Admissions (311010)				
Salaries - Supporting	58,511	63,556	67,630	67,230
Salaries - Professional	181,409	137,860	137,860	138,060
Employee Benefits	76,757	57,500	57,500	46,300
Travel	1,371	11,000	11,000	11,000
Operating Expenses	14,968	21,300	21,300	21,300
Total - Admissions (311010):	<u>333,016</u>	<u>291,216</u>	<u>295,290</u>	<u>283,890</u>
Records (312010)				
Salaries - Supporting	61,470	79,396	79,396	9,300
Salaries - Professional	116,040	122,309	128,356	126,156
Employee Benefits	81,613	82,700	82,700	66,600
Travel	0	5,000	5,000	5,000
Operating Expenses	20,786	29,700	29,700	31,000
Total - Records (312010):	<u>279,909</u>	<u>319,105</u>	<u>325,152</u>	<u>238,056</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Financial Aid Office (313010)				
Salaries - Administrative	72,336	72,645	42,543	0
Salaries - Supporting	60,555	67,057	67,057	67,157
Salaries - Professional	234,200	240,218	274,867	222,546
Employee Benefits	162,527	169,200	169,200	136,200
Travel	0	6,600	2,000	6,600
Operating Expenses	15,158	17,400	22,000	17,400
Total - Financial Aid Office (313010):	<u>544,776</u>	<u>573,120</u>	<u>577,667</u>	<u>449,903</u>
Student Work Student Services (313030)				
Salaries - Students	1,029	20,000	20,000	20,000
Total - Student Work Student Services (313030):	<u>1,029</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Academic Scholarship (313040)				
Employee Benefits	0	32,000	32,000	25,800
Total - Academic Scholarship (313040):	<u>0</u>	<u>32,000</u>	<u>32,000</u>	<u>25,800</u>
SGA Service Scholarship (313050)				
Employee Benefits	2,100	8,000	8,000	6,400
Total - SGA Service Scholarship (313050):	<u>2,100</u>	<u>8,000</u>	<u>8,000</u>	<u>6,400</u>
Innovation Service Scholarship (313060)				
Employee Benefits	14,593	45,000	45,000	36,200
Total - Innovation Service Scholarship (313060):	<u>14,593</u>	<u>45,000</u>	<u>45,000</u>	<u>36,200</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Veterans Affairs (313120)				
Salaries - Supporting	0	2,800	2,800	2,800
Employee Benefits	0	200	200	200
Travel	0	1,600	1,600	0
Operating Expenses	37	600	600	0
<b>Total - Veterans Affairs (313120):</b>	<b>37</b>	<b>5,200</b>	<b>5,200</b>	<b>3,000</b>
State Financial Aid-Shared Services (313140)				
Operating Expenses	0	0	0	75,000
<b>Total - State Financial Aid-Shared Services (313140):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
Testing Center (314010)				
Operating Expenses	698	700	700	700
<b>Total - Testing Center (314010):</b>	<b>698</b>	<b>700</b>	<b>700</b>	<b>700</b>
Dean of Students Administration (321010)				
Salaries - Administrative	79,417	80,268	52,388	0
Salaries - Supporting	19,759	0	0	0
Salaries - Professional	0	0	24,694	74,182
Employee Benefits	47,067	39,600	39,600	31,900
Travel	0	900	900	900
Operating Expenses	3,211	6,000	6,000	6,000
<b>Total - Dean of Students Administration (321010):</b>	<b>149,454</b>	<b>126,768</b>	<b>123,582</b>	<b>112,982</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Athletic Administration (322010)				
Salaries - Academic	35,153	34,401	34,401	34,447
Salaries - Supporting	36,307	46,957	46,957	15,741
Employee Benefits	25,661	28,200	28,200	22,700
Travel	302	1,000	1,000	1,000
Operating Expenses	1,799	2,200	2,200	2,200
Total - Athletic Administration (322010):	99,222	112,758	112,758	76,088
Baseball (322030)				
Salaries - Professional	44,753	45,761	45,761	45,861
Employee Benefits	28,552	30,200	30,200	24,300
Travel	8,105	13,700	20,700	21,000
Operating Expenses	25,668	31,100	31,100	27,200
Total - Baseball (322030):	107,078	120,761	127,761	118,361
Baseball Post Season (322040)				
Travel	0	5,900	5,900	5,900
Total - Baseball Post Season (322040):	0	5,900	5,900	5,900
Basketball Men (322050)				
Salaries - Academic	19,693	30,173	30,173	30,223
Employee Benefits	5,638	5,800	5,800	4,700
Travel	4,357	7,700	11,300	11,000
Operating Expenses	14,098	19,000	19,000	19,000
Capital Outlay	3,498	0	0	0
Total - Basketball Men (322050):	47,284	62,673	66,273	64,923

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Basketball Men Post Season (322060)				
Travel	0	4,300	700	4,300
Total - Basketball Men Post Season (322060):	0	4,300	700	4,300
Basketball Women (322070)				
Salaries - Professional	39,959	40,521	40,521	40,621
Employee Benefits	12,910	13,500	13,500	10,900
Travel	5,968	7,700	11,300	11,000
Operating Expenses	18,687	19,000	19,000	19,000
Capital Outlay	3,498	0	0	0
Total - Basketball Women (322070):	81,022	80,721	84,321	81,521
Basketball Women Post Season (322080)				
Travel	0	4,300	700	4,300
Total - Basketball Women Post Season (322080):	0	4,300	700	4,300
Softball (322090)				
Salaries - Professional	38,783	39,408	39,408	39,408
Employee Benefits	13,286	13,600	13,600	10,900
Travel	7,811	11,500	18,500	16,000
Operating Expenses	17,642	21,600	21,600	17,700
Total - Softball (322090):	77,522	86,108	93,108	84,008

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Softball Post Season (322100)				
Travel	1,123	5,200	5,200	5,200
Total - Softball Post Season (322100):	<u>1,123</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>
Student Activities (323010)				
Salaries - Professional	0	47,324	47,324	47,324
Employee Benefits	0	25,500	25,500	20,500
Travel	0	700	700	700
Operating Expenses	157	1,000	1,000	1,000
Total - Student Activities (323010):	<u>157</u>	<u>74,524</u>	<u>74,524</u>	<u>69,524</u>
jHub (325010)				
Salaries - Supporting	59,087	72,175	73,900	35,914
Salaries - Professional	80,935	108,544	108,544	48,437
Employee Benefits	60,012	81,900	81,900	65,900
Travel	0	1,000	1,000	1,000
Operating Expenses	529	4,000	3,300	4,000
Total - jHub (325010):	<u>200,563</u>	<u>267,619</u>	<u>268,644</u>	<u>155,251</u>
Job Placement (326010)				
Salaries - Professional	30,959	0	0	0
Employee Benefits	12,762	0	0	0
Total - Job Placement (326010):	<u>43,721</u>	<u>0</u>	<u>0</u>	<u>0</u>



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Counseling Center (327010)				
Travel	0	400	4,300	400
Operating Expenses	30,501	41,200	37,300	41,200
Total - Counseling Center (327010):	<u>30,501</u>	<u>41,600</u>	<u>41,600</u>	<u>41,600</u>
Disabled Student Services (327020)				
Travel	0	700	700	700
Operating Expenses	6,852	27,400	27,400	27,400
Total - Disabled Student Services (327020):	<u>6,852</u>	<u>28,100</u>	<u>28,100</u>	<u>28,100</u>
Student ID Cards (327030)				
Operating Expenses	3,181	5,500	5,500	5,500
Total - Student ID Cards (327030):	<u>3,181</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Academic Serv Scholarship Finance (400060)				
Employee Benefits	0	34,000	34,000	27,400
Total - Academic Serv Scholarship Finance (400060):	<u>0</u>	<u>34,000</u>	<u>34,000</u>	<u>27,400</u>
Total - Student Services (400):				
Salaries - Administrative	151,753	152,913	94,931	0
Salaries - Academic	54,846	64,574	64,574	64,670
Salaries - Supporting	295,689	334,781	340,527	248,437
Salaries - Students	1,029	20,000	20,000	20,000
Salaries - Professional	902,384	968,926	1,034,316	969,976
Employee Benefits	646,202	960,500	960,500	808,800
Travel	29,037	91,800	105,100	108,600
Operating Expenses	231,197	320,600	317,000	416,500
Capital Outlay	6,996	0	0	0
Total	<u>2,319,133</u>	<u>2,914,094</u>	<u>2,936,948</u>	<u>2,636,983</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Student Services (40):				
Salaries - Administrative	151,753	152,913	94,931	0
Salaries - Academic	54,846	64,574	64,574	64,670
Salaries - Supporting	295,689	334,781	340,527	248,437
Salaries - Students	1,029	20,000	20,000	20,000
Salaries - Professional	902,384	968,926	1,034,316	969,976
Employee Benefits	646,202	960,500	960,500	808,800
Travel	29,037	91,800	105,100	108,600
Operating Expense	231,197	320,600	317,000	416,500
Capital Outlay	6,996	0	0	0
<b>Total</b>	<b>2,319,133</b>	<b>2,914,094</b>	<b>2,936,948</b>	<b>2,636,983</b>
Institutional Support (45)				
Institutional Support (450)				
Office of the President (100010)				
Salaries - Administrative	179,073	184,485	184,485	184,585
Salaries - Professional	57,781	61,738	61,738	61,838
Employee Benefits	70,271	73,400	73,400	63,400
Travel	2,000	6,300	6,300	6,300
Operating Expenses	7,442	9,200	9,200	9,200
<b>Total - Office of the President (100010):</b>	<b>316,567</b>	<b>335,123</b>	<b>335,123</b>	<b>325,323</b>
Presidents Expense Allowance (100020)				
Salaries - Administrative	24,400	16,000	16,000	0
Salaries - Professional	0	0	0	16,000
Employee Benefits	4,329	4,300	4,300	3,700
<b>Total - Presidents Expense Allowance (100020):</b>	<b>28,729</b>	<b>20,300</b>	<b>20,300</b>	<b>19,700</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
President Emeritus (100030)				
Salaries - Professional	19,776	19,776	19,776	19,776
Employee Benefits	287	300	300	300
Total - President Emeritus (100030):	<u>20,063</u>	<u>20,076</u>	<u>20,076</u>	<u>20,076</u>
Memberships (100040)				
Operating Expenses	37,303	27,600	27,600	27,600
Total - Memberships (100040):	<u>37,303</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	184	300	300	300
Travel	0	800	800	800
Operating Expenses	513	500	500	500
Total - Faculty Council (100050):	<u>1,697</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</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>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
State Required Events (100090)				
Travel	0	15,400	15,400	15,400
Total - State Required Events (100090):	<u>0</u>	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>
SACS (100110)				
Operating Expenses	0	3,500	11,000	3,500
Total - SACS (100110):	<u>0</u>	<u>3,500</u>	<u>11,000</u>	<u>3,500</u>
ATD Travel (100140)				
Travel	0	15,000	1,300	15,000
Operating Expenses	3,000	13,100	13,100	13,100
Total - ATD Travel (100140):	<u>3,000</u>	<u>28,100</u>	<u>14,400</u>	<u>28,100</u>
Internal Audit (101010)				
Salaries - Professional	98,899	76,384	75,244	69,484
Employee Benefits	19,165	19,200	19,200	16,600
Travel	0	4,400	2,400	4,400
Operating Expenses	2,721	1,600	3,600	1,600
Total - Internal Audit (101010):	<u>120,785</u>	<u>101,584</u>	<u>100,444</u>	<u>92,084</u>
Human Resources (102010)				
Salaries - Administrative	78,989	79,855	0	0
Salaries - Supporting	33,011	37,434	36,934	4,000
Salaries - Professional	48,602	51,971	115,848	63,877
Employee Benefits	58,476	60,100	60,100	51,900
Travel	0	6,500	6,500	3,250
Operating Expenses	6,477	20,800	20,800	10,400
Total - Human Resources (102010):	<u>225,555</u>	<u>256,660</u>	<u>240,182</u>	<u>133,427</u>

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Non Faculty Education Reimbursement (102090)				
Operating Expenses	33,449	40,400	40,400	40,400
<b>Total - Non Faculty Education Reimbursement (102090):</b>	<b>33,449</b>	<b>40,400</b>	<b>40,400</b>	<b>40,400</b>
Vice President of Academic Affairs (200010)				
Salaries - Administrative	115,331	130,105	131,305	131,405
Salaries - Supporting	36,600	41,629	41,629	41,729
Salaries - Professional	107,474	60,879	60,879	60,979
Employee Benefits	125,297	102,200	102,200	88,300
Travel	389	3,900	3,900	3,900
Operating Expenses	3,931	13,700	13,700	46,200
<b>Total - Vice President of Academic Affairs (200010):</b>	<b>389,022</b>	<b>352,413</b>	<b>353,613</b>	<b>372,513</b>
Institutional Effectiveness (200120)				
Salaries - Supporting	0	0	0	100
Salaries - Professional	58,778	113,408	115,308	123,885
Employee Benefits	18,640	47,500	47,500	41,000
Travel	0	3,200	2,200	3,200
Operating Expenses	28,120	20,800	28,500	20,800
<b>Total - Institutional Effectiveness (200120):</b>	<b>105,538</b>	<b>184,908</b>	<b>193,508</b>	<b>188,985</b>
QEP Coordinator (200210)				
Operating Expenses	418	500	0	500
<b>Total - QEP Coordinator (200210):</b>	<b>418</b>	<b>500</b>	<b>0</b>	<b>500</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
VP Student Success (230010)				
Salaries - Administrative	18,804	0	0	0
Employee Benefits	6,320	0	0	0
Total - VP Student Success (230010):	<u>25,124</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Services Admin (300010)				
Salaries - Administrative	57,472	99,942	99,942	99,942
Salaries - Supporting	0	43,456	43,456	43,456
Employee Benefits	16,348	75,600	75,600	65,300
Travel	5,000	3,600	3,600	3,600
Operating Expenses	547	2,900	2,900	21,600
Total - Student Services Admin (300010):	<u>79,367</u>	<u>225,498</u>	<u>225,498</u>	<u>233,898</u>
VP Financial and Admin Affairs (400010)				
Salaries - Administrative	110,282	120,897	120,897	120,997
Salaries - Supporting	36,000	41,029	41,029	41,129
Salaries - Professional	15,995	63,877	63,877	63,877
Employee Benefits	61,298	88,100	88,100	76,100
Travel	0	12,900	12,900	12,900
Operating Expenses	15,139	47,000	47,000	47,000
Total - VP Financial and Admin Affairs (400010):	<u>238,714</u>	<u>373,803</u>	<u>373,803</u>	<u>362,003</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>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
TBR Chargeback (400020)				
Operating Expenses	402,800	411,300	423,000	430,400
Total - TBR Chargeback (400020):	<u>402,800</u>	<u>411,300</u>	<u>423,000</u>	<u>430,400</u>
Student Work Finance and Admin (400050)				
Salaries - Students	0	4,000	4,000	4,000
Total - Student Work Finance and Admin (400050):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Computer Charges Finance and Admin (400070)				
Operating Expenses	37,898	44,300	44,300	51,600
Total - Computer Charges Finance and Admin (400070):	<u>37,898</u>	<u>44,300</u>	<u>44,300</u>	<u>51,600</u>
Telephone Charges (400080)				
Operating Expenses	4,303	8,700	8,700	8,700
Total - Telephone Charges (400080):	<u>4,303</u>	<u>8,700</u>	<u>8,700</u>	<u>8,700</u>
Liability Insurance Finance Admin (400090)				
Operating Expenses	11,840	17,100	11,800	11,800
Total - Liability Insurance Finance Admin (400090):	<u>11,840</u>	<u>17,100</u>	<u>11,800</u>	<u>11,800</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Compensated Absences Inst Support (400100)				
Employee Benefits	98,634	218,000	218,000	218,000
Total - Compensated Absences Inst Support (400100):	<u>98,634</u>	<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
Benefits Pool Finance and Admin (400120)				
Salaries - Professional	0	337,124	337,134	413,757
Employee Benefits	0	149,900	149,900	129,500
Total - Benefits Pool Finance and Admin (400120):	<u>0</u>	<u>487,024</u>	<u>487,034</u>	<u>543,257</u>
Sponsored Programs (400130)				
Salaries - Professional	51,705	53,698	53,698	53,798
Employee Benefits	31,035	32,200	32,200	27,800
Travel	0	2,200	2,200	2,200
Operating Expenses	396	800	800	800
Total - Sponsored Programs (400130):	<u>83,136</u>	<u>88,898</u>	<u>88,898</u>	<u>84,598</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	0	97,773	97,773
Travel	0	0	0	3,250
Operating Expenses	0	0	0	10,400
Total - Compliance Risk Coordinator (400160):	<u>0</u>	<u>0</u>	<u>97,773</u>	<u>111,423</u>



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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Finance & Admin-Shared Services (400170)				
Operating Expenses	0	0	0	292,000
Total - Finance & Admin-Shared Services (400170):	<u>0</u>	<u>0</u>	<u>0</u>	<u>292,000</u>
Business Services (401010)				
Salaries - Administrative	67,858	68,926	0	0
Salaries - Supporting	160,763	176,277	176,277	176,777
Salaries - Students	7,184	20,568	20,568	20,568
Salaries - Professional	328,489	343,701	433,182	366,568
Employee Benefits	283,499	298,900	298,900	258,200
Travel	0	14,900	14,900	14,900
Operating Expenses	21,769	53,200	53,200	53,200
Total - Business Services (401010):	<u>869,562</u>	<u>976,472</u>	<u>997,027</u>	<u>890,213</u>
Credit Card Costs (401020)				
Operating Expenses	58,431	68,700	68,700	68,700
Total - Credit Card Costs (401020):	<u>58,431</u>	<u>68,700</u>	<u>68,700</u>	<u>68,700</u>
Miscellaneous (401030)				
Operating Expenses	4,393	9,300	9,300	9,300
Total - Miscellaneous (401030):	<u>4,393</u>	<u>9,300</u>	<u>9,300</u>	<u>9,300</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Spouse and Dependent Discount (401090)				
Employee Benefits	180,454	115,200	115,200	99,500
Total - Spouse and Dependent Discount (401090):	<u>180,454</u>	<u>115,200</u>	<u>115,200</u>	<u>99,500</u>
Employee Fee Waiver (401100)				
Employee Benefits	1,644	42,200	42,200	36,500
Total - Employee Fee Waiver (401100):	<u>1,644</u>	<u>42,200</u>	<u>42,200</u>	<u>36,500</u>
Audit Non Credit Waiver (401111)				
Employee Benefits	649	1,000	1,000	900
Total - Audit Non Credit Waiver (401111):	<u>649</u>	<u>1,000</u>	<u>1,000</u>	<u>900</u>
Potential Grant Match (401130)				
Salaries - Professional	0	30,000	27,211	27,211
Employee Benefits	0	20,000	20,000	17,300
Operating Expenses	0	0	0	50,000
Total - Potential Grant Match (401130):	<u>0</u>	<u>50,000</u>	<u>47,211</u>	<u>94,511</u>
Accreditations (401140)				
Operating Expenses	0	40,100	42,600	40,100
Total - Accreditations (401140):	<u>0</u>	<u>40,100</u>	<u>42,600</u>	<u>40,100</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Purchasing (403010)				
Salaries - Professional	58,682	59,870	59,870	0
Employee Benefits	22,355	23,000	23,000	0
Travel	0	1,000	1,000	0
Operating Expenses	1,063	2,600	2,600	0
Total - Purchasing (403010):	<u>82,100</u>	<u>86,470</u>	<u>86,470</u>	<u>0</u>
Telephone Services (403020)				
Salaries - Students	0	5,600	5,600	5,600
Travel	0	100	100	100
Operating Expenses	24,809	50,300	50,300	50,300
Total - Telephone Services (403020):	<u>24,809</u>	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
Telephone Services Allocation (403030)				
Operating Expenses	-24,809	-50,400	-50,400	-50,400
Total - Telephone Services Allocation (403030):	<u>-24,809</u>	<u>-50,400</u>	<u>-50,400</u>	<u>-50,400</u>
Printing Services (404010)				
Salaries - Supporting	26,563	32,113	32,113	0
Salaries - Professional	51,005	52,998	52,998	0
Employee Benefits	25,529	27,800	27,800	0
Travel	0	300	300	0
Operating Expenses	14,789	42,300	42,300	0
Total - Printing Services (404010):	<u>117,886</u>	<u>155,511</u>	<u>155,511</u>	<u>0</u>

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Printing Services Allocation (404020)				
Operating Expenses	0	-91,000	-91,000	0
Total - Printing Services Allocation (404020):	<u>0</u>	<u>-91,000</u>	<u>-91,000</u>	<u>0</u>
Postage (404030)				
Salaries - Supporting	0	13,139	13,139	0
Employee Benefits	0	6,000	6,000	5,200
Travel	69	100	100	100
Operating Expenses	34,944	53,000	53,000	53,000
Total - Postage (404030):	<u>35,013</u>	<u>72,239</u>	<u>72,239</u>	<u>58,300</u>
Postage Allocation (404040)				
Operating Expenses	-30,660	-50,000	-50,000	-50,000
Total - Postage Allocation (404040):	<u>-30,660</u>	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
Property Insurance (410020)				
Operating Expenses	77,000	0	0	0
Total - Property Insurance (410020):	<u>77,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transportation (417010)				
Operating Expenses	8,505	19,500	19,500	25,700
Total - Transportation (417010):	<u>8,505</u>	<u>19,500</u>	<u>19,500</u>	<u>25,700</u>

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Transportation Allocation (417020)				
Travel	-3,669	-7,400	-7,400	-7,400
Total - Transportation Allocation (417020):	<u>-3,669</u>	<u>-7,400</u>	<u>-7,400</u>	<u>-7,400</u>
Exec Director Institutional Advance (500010)				
Salaries - Administrative	58,188	60,485	60,485	60,585
Salaries - Supporting	12,209	0	0	0
Employee Benefits	23,620	16,800	16,800	14,500
Travel	39	3,800	3,800	3,800
Operating Expenses	6,429	19,100	19,100	19,100
Total - Exec Director Institutional Advance (500010):	<u>100,485</u>	<u>100,185</u>	<u>100,185</u>	<u>97,985</u>
Public Relations (501010)				
Salaries - Supporting	12,255	0	0	0
Salaries - Professional	60,006	60,687	65,301	65,401
Employee Benefits	38,427	36,300	36,300	31,400
Travel	30	500	500	500
Operating Expenses	1,959	1,200	1,200	1,200
Total - Public Relations (501010):	<u>112,677</u>	<u>98,687</u>	<u>103,301</u>	<u>98,501</u>
Advertising (501020)				
Operating Expenses	88,813	88,600	88,600	168,600
Total - Advertising (501020):	<u>88,813</u>	<u>88,600</u>	<u>88,600</u>	<u>168,600</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Publications (501030)				
Operating Expenses	12,214	13,500	13,500	13,500
Total - Publications (501030):	<u>12,214</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>
Web Designer (502010)				
Salaries - Professional	18,072	0	0	0
Employee Benefits	5,835	0	0	0
Total - Web Designer (502010):	<u>23,907</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	710,397	760,695	613,114	597,514
Salaries - Academic	1,000	1,000	1,000	1,000
Salaries - Supporting	317,401	385,077	384,577	307,191
Salaries - Students	7,184	30,168	30,168	30,168
Salaries - Professional	975,264	1,386,111	1,639,837	1,504,224
Employee Benefits	1,092,296	1,458,300	1,458,300	1,245,700
Travel	3,858	87,500	70,800	86,200
Operating Expenses	911,946	1,735,400	1,761,000	2,282,000
Total	<u>4,019,346</u>	<u>5,844,251</u>	<u>5,958,796</u>	<u>6,053,997</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Institutional Support (45):				
Salaries - Administrative	710,397	760,695	613,114	597,514
Salaries - Academic	1,000	1,000	1,000	1,000
Salaries - Supporting	317,401	385,077	384,577	307,191
Salaries - Students	7,184	30,168	30,168	30,168
Salaries - Professional	975,264	1,386,111	1,639,837	1,504,224
Employee Benefits	1,092,296	1,458,300	1,458,300	1,245,700
Travel	3,858	87,500	70,800	86,200
Operating Expense	911,946	1,735,400	1,761,000	2,282,000
<b>Total</b>	<b>4,019,346</b>	<b>5,844,251</b>	<b>5,958,796</b>	<b>6,053,997</b>
Physical Plant (50)				
Physical Plant (500)				
Director of Physical Plant (410010)				
Salaries - Administrative	77,138	80,259	47,443	0
Salaries - Supporting	36,600	38,072	38,072	38,172
Salaries - Professional	0	0	32,816	80,359
Employee Benefits	57,498	59,800	59,800	59,000
Travel	0	300	300	300
Operating Expenses	16,981	39,300	39,300	39,300
<b>Total - Director of Physical Plant (410010):</b>	<b>188,217</b>	<b>217,731</b>	<b>217,731</b>	<b>217,131</b>
Property Insurance (410020)				
Operating Expenses	0	73,900	158,900	158,900
<b>Total - Property Insurance (410020):</b>	<b>0</b>	<b>73,900</b>	<b>158,900</b>	<b>158,900</b>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Computer Charges Phy Plant (410030)				
Operating Expenses	5,742	6,700	6,700	7,800
Total - Computer Charges Phy Plant (410030):	<u>5,742</u>	<u>6,700</u>	<u>6,700</u>	<u>7,800</u>
Telephone Charges Phy Plant (410040)				
Operating Expenses	1,076	2,200	2,200	2,200
Total - Telephone Charges Phy Plant (410040):	<u>1,076</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
Liability Insurance Phy Plant (410050)				
Operating Expenses	11,840	17,100	11,800	11,800
Total - Liability Insurance Phy Plant (410050):	<u>11,840</u>	<u>17,100</u>	<u>11,800</u>	<u>11,800</u>
Compensated Absences Phy Plant (410060)				
Employee Benefits	23,319	120,600	120,600	120,600
Total - Compensated Absences Phy Plant (410060):	<u>23,319</u>	<u>120,600</u>	<u>120,600</u>	<u>120,600</u>
Maintenance (411010)				
Salaries - Supporting	198,254	208,498	208,498	209,048
Salaries - Professional	58,037	60,838	60,838	60,938
Employee Benefits	113,454	118,700	118,700	117,200
Travel	507	1,900	0	1,900
Operating Expenses	210,221	229,500	231,400	252,000
Total - Maintenance (411010):	<u>580,473</u>	<u>619,436</u>	<u>619,436</u>	<u>641,086</u>



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Physical Plant General (411020)				
Salaries - Supporting	0	6,534	6,534	51,552
Employee Benefits	0	8,100	8,100	8,000
Total - Physical Plant General (411020):	<u>0</u>	<u>14,634</u>	<u>14,634</u>	<u>59,552</u>
Custodial Services (412010)				
Salaries - Supporting	323,625	406,140	404,795	405,695
Employee Benefits	188,037	224,500	224,500	221,600
Travel	0	700	700	700
Operating Expenses	43,444	60,200	60,200	64,700
Total - Custodial Services (412010):	<u>555,106</u>	<u>691,540</u>	<u>690,195</u>	<u>692,695</u>
Sanitation (412020)				
Operating Expenses	21,454	20,800	20,800	20,800
Total - Sanitation (412020):	<u>21,454</u>	<u>20,800</u>	<u>20,800</u>	<u>20,800</u>
Utilities (413010)				
Operating Expenses	604,499	700,000	700,000	752,500
Total - Utilities (413010):	<u>604,499</u>	<u>700,000</u>	<u>700,000</u>	<u>752,500</u>
Grounds Care (414010)				
Salaries - Administrative	500	0	0	0
Salaries - Supporting	93,596	121,982	121,982	121,732
Salaries - Professional	45,433	43,148	43,148	43,248
Employee Benefits	70,300	75,600	75,600	74,600
Travel	234	700	700	700
Operating Expenses	45,743	64,100	64,100	68,600
Total - Grounds Care (414010):	<u>255,806</u>	<u>305,530</u>	<u>305,530</u>	<u>308,880</u>

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Security Services (415010)				
Salaries - Supporting	92,168	201,063	191,300	188,700
Salaries - Professional	53,747	59,992	59,992	60,092
Employee Benefits	69,780	108,400	108,400	107,000
Travel	1,492	1,600	1,600	1,600
Operating Expenses	78,251	87,800	87,800	108,400
Total - Security Services (415010):	295,438	458,855	449,092	465,792
Total - Physical Plant (500):				
Salaries - Administrative	77,638	80,259	47,443	0
Salaries - Supporting	744,243	982,289	971,181	1,014,899
Salaries - Professional	157,217	163,978	196,794	244,637
Employee Benefits	522,388	715,700	715,700	708,000
Travel	2,233	5,200	3,300	5,200
Operating Expenses	1,039,251	1,301,600	1,383,200	1,487,000
Total	2,542,970	3,249,026	3,317,618	3,459,736
Total - Physical Plant (50):				
Salaries - Administrative	77,638	80,259	47,443	0
Salaries - Supporting	744,243	982,289	971,181	1,014,899
Salaries - Professional	157,217	163,978	196,794	244,637
Employee Benefits	522,388	715,700	715,700	708,000
Travel	2,233	5,200	3,300	5,200
Operating Expense	1,039,251	1,301,600	1,383,200	1,487,000
Total	2,542,970	3,249,026	3,317,618	3,459,736
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Institutional Scholarships (100130)				
Operating Expenses	2,081	0	0	0
Total - Institutional Scholarships (100130):	<u>2,081</u>	<u>0</u>	<u>0</u>	<u>0</u>
Financial Aid Grants Scholarships (313090)				
Operating Expenses	5,225	50,000	55,600	50,000
Total - Financial Aid Grants Scholarships (313090):	<u>5,225</u>	<u>50,000</u>	<u>55,600</u>	<u>50,000</u>
Dual Enrollment Scholarships (315020)				
Operating Expenses	555,789	594,900	594,900	0
Total - Dual Enrollment Scholarships (315020):	<u>555,789</u>	<u>594,900</u>	<u>594,900</u>	<u>0</u>
Baseball In-State Scholarships (322021)				
Operating Expenses	31,869	28,000	28,000	31,900
Total - Baseball In-State Scholarships (322021):	<u>31,869</u>	<u>28,000</u>	<u>28,000</u>	<u>31,900</u>
Basketball Women InState Scholarshp (322022)				
Operating Expenses	31,525	31,900	31,900	31,900
Total - Basketball Women InState Scholarshp (322022):	<u>31,525</u>	<u>31,900</u>	<u>31,900</u>	<u>31,900</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Basketball Men In-State Scholarship (322023)				
Operating Expenses	18,703	31,900	31,900	31,900
Total - Basketball Men In-State Scholarship (322023):	<u>18,703</u>	<u>31,900</u>	<u>31,900</u>	<u>31,900</u>
Softball In-State Scholarships (322024)				
Operating Expenses	25,663	28,000	28,000	31,900
Total - Softball In-State Scholarships (322024):	<u>25,663</u>	<u>28,000</u>	<u>28,000</u>	<u>31,900</u>
Baseball Out of State Scholarships (322111)				
Operating Expenses	43,258	40,600	33,600	40,600
Total - Baseball Out of State Scholarships (322111):	<u>43,258</u>	<u>40,600</u>	<u>33,600</u>	<u>40,600</u>
Basketball Women OutofState Schlrshp (322112)				
Operating Expenses	39,618	39,400	39,400	39,400
Total - Basketball Women OutofState Schlrshp (322112):	<u>39,618</u>	<u>39,400</u>	<u>39,400</u>	<u>39,400</u>
Basketball Men OutofState Scholrshp (322113)				
Operating Expenses	0	15,400	15,400	15,400
Total - Basketball Men OutofState Scholrshp (322113):	<u>0</u>	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>

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Softball Out of State Scholarships (322114) Operating Expenses	45,591	24,600	17,600	24,600
Total - Softball Out of State Scholarships (322114):	<u>45,591</u>	<u>24,600</u>	<u>17,600</u>	<u>24,600</u>
Fee Waiver Other Schools (401040) Operating Expenses	4,314	16,000	16,000	16,000
Total - Fee Waiver Other Schools (401040):	<u>4,314</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
State Employee Fee Waiver (401050) Operating Expenses	19,387	23,000	23,000	23,000
Total - State Employee Fee Waiver (401050):	<u>19,387</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
State Dep Public Teacher Disc (401060) Operating Expenses	85,248	162,000	162,000	162,000
Total - State Dep Public Teacher Disc (401060):	<u>85,248</u>	<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
Senior Citizen Disabled (401080) Operating Expenses	27,184	45,000	45,000	45,000
Total - Senior Citizen Disabled (401080):	<u>27,184</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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DEI eBook Initiative (401121)				
Operating Expenses	245	0	0	0
Total - DEI eBook Initiative (401121):	<u>245</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	935,700	1,130,700	1,122,300	543,600
Total	<u>935,700</u>	<u>1,130,700</u>	<u>1,122,300</u>	<u>543,600</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	935,700	1,130,700	1,122,300	543,600
Total	<u>935,700</u>	<u>1,130,700</u>	<u>1,122,300</u>	<u>543,600</u>
Total Education and General				
Salaries - Administrative	1,348,997	1,365,213	997,301	597,514
Salaries - Academic	7,811,936	8,227,283	8,185,085	7,749,860
Salaries - Supporting	2,204,999	2,685,011	2,633,488	2,500,268
Salaries - Students	17,995	108,249	110,458	124,358
Salaries - Professional	3,057,411	3,743,429	4,218,336	4,130,284
Employee Benefits	6,141,639	7,978,300	7,978,400	7,085,300
Travel	39,622	227,600	228,500	237,300
Operating Expense	4,971,821	6,605,052	6,871,200	7,139,900
Capital Outlay	28,807	83,400	96,200	19,400
Total	<u>25,623,227</u>	<u>31,023,537</u>	<u>31,318,968</u>	<u>29,584,184</u>

Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
E & G Transfers				
Mandatory Transfers				
Total E & G Mandatory Transfers:	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	10,618,751	0	0	0
Transfers to Renew and Replace	1,175,019	0	0	0
Transfers from Other Funds	0	-125,000	-125,000	-118,800
Total E & G Non-Mandatory Transfers:	<u>11,793,770</u>	<u>-125,000</u>	<u>-125,000</u>	<u>-118,800</u>
Total E & G Transfers	<u>11,793,770</u>	<u>-125,000</u>	<u>-125,000</u>	<u>-118,800</u>
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	1,348,997	1,365,213	997,301	597,514
Salaries - Academic	7,811,936	8,227,283	8,185,085	7,749,860
Salaries - Supporting	2,204,999	2,685,011	2,633,488	2,500,268
Salaries - Students	17,995	108,249	110,458	124,358
Salaries - Professional	3,057,411	3,743,429	4,218,336	4,130,284
Employee Benefits	6,141,639	7,978,300	7,978,400	7,085,300
Travel	39,622	227,600	228,500	237,300
Operating Expense	4,971,821	6,605,052	6,871,200	7,139,900
Capital Outlay	28,807	83,400	96,200	19,400
E & G Transfers	11,793,770	-125,000	-125,000	-118,800
Total	<u>37,416,997</u>	<u>30,898,537</u>	<u>31,193,968</u>	<u>29,465,384</u>

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Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Total Auxiliary Expenditures				



Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Auxiliary Transfers				
Mandatory Transfers				
Total Auxiliary Mandatory Transfers:	0	0	0	0
Non-Mandatory Transfers				
Transfers to Other Funds	0	125,000	125,000	118,800
Total Auxiliary Non-Mandatory Transfers:	0	125,000	125,000	118,800
Total Auxiliary Transfers	0	125,000	125,000	118,800
Total Auxiliary Enterprises (Expenditures & Transfers)				
Auxiliary Transfers	0	125,000	125,000	118,800
Total	0	125,000	125,000	118,800

Jackson State Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total Unrestricted				
Salaries - Administrative	1,348,997	1,365,213	997,301	597,514
Salaries - Academic	7,811,936	8,227,283	8,185,085	7,749,860
Salaries - Supporting	2,204,999	2,685,011	2,633,488	2,500,268
Salaries - Students	17,995	108,249	110,458	124,358
Salaries - Professional	3,057,411	3,743,429	4,218,336	4,130,284
Employee Benefits	6,141,639	7,978,300	7,978,400	7,085,300
Travel	39,622	227,600	228,500	237,300
Operating Expenses	4,971,821	6,605,052	6,871,200	7,139,900
Capital Outlay	28,807	83,400	96,200	19,400
E & G Transfers and Auxiliary Transfers	11,793,770	0	0	0
Total	<u>37,416,997</u>	<u>31,023,537</u>	<u>31,318,968</u>	<u>29,584,184</u>

Jackson State Community College

Summary of Restricted Current Funds Available and Applied  
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Estimated Over Actual	July Budget 2022-23	% Change July Over Estimated
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<b>Restricted Revenues</b>						
9004 Tuition and Fees	27,287	25,000	25,000	-8.38	0	-100.00
9005 Federal Grants and Contracts	14,058,735	19,546,100	20,030,900	42.48	10,462,700	-47.77
9010 State Appropriations: Center of Excellence	0	0	0	0.00	0	0.00
9015 State Appropriations: Center of Emphasis	99,900	102,200	102,200	2.30	105,400	3.13
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	5,823,235	6,201,900	6,209,200	6.63	4,906,500	-20.98
9040 Local Grants and Contracts	0	0	0	0.00	0	0.00
9045 Private Grants & Contracts	0	0	0	0.00	0	0.00
9047 Private Gifts	3,429	0	0	-100.00	0	0.00
9050 Endowment Income	0	0	0	0.00	0	0.00
9055 Other Income	0	0	0	0.00	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
<b>Total Restricted Revenues</b>	<b>20,012,586</b>	<b>25,875,200</b>	<b>26,367,300</b>	<b>31.75</b>	<b>15,474,600</b>	<b>-41.31</b>
<b>Restricted Expenditures</b>						
9205 Instruction	1,013,882	1,033,000	1,033,000	1.89	548,400	-46.91
9210 Research	0	0	0	0.00	0	0.00
9215 Public Service	131,719	126,300	126,300	-4.11	90,000	-28.74
9220 Academic Support	0	0	0	0.00	0	0.00
9225 Student Services	158,553	158,600	158,600	0.03	87,500	-44.83
9230 Institutional Support	4,000,781	176,500	176,500	-95.59	1,984,700	1,024.48
9235 Operation & Maintenance of Plant	36,253	0	0	-100.00	0	0.00
9240 Scholarships and Fellowships	14,346,529	14,556,700	14,556,700	1.46	12,764,000	-12.32
9305 Auxiliary Enterprises	0	0	0	0.00	0	0.00
<b>Total Restricted Expenditures</b>	<b>19,687,717</b>	<b>16,051,100</b>	<b>16,051,100</b>	<b>-18.47</b>	<b>15,474,600</b>	<b>-3.59</b>