

Jackson College
General Fund

	Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2026 Approved Budget Compared to Fiscal Year 2025 Adjusted Budget
	Adjusted Budget		Approved Budget		
Revenue					
Tuition and Fees					
Tuition	\$	21,227,289.00	\$	24,881,730.00	\$ 3,654,441.00
Scholarships	\$	(715,000.00)	\$	(737,500.00)	\$ (22,500.00)
Student Services Fees	\$	4,622,100.00	\$	5,005,000.00	\$ 382,900.00
Other Fees	\$	647,500.00	\$	538,100.00	\$ (109,400.00)
Net Tuition and Fees Subtotal	\$	25,781,889.00	\$	29,687,330.00	\$ 3,905,441.00
Other Revenue					
State Appropriations	\$	15,452,900.00	\$	15,622,100.00	\$ 169,200.00
Property Taxes	\$	6,873,089.00	\$	7,227,118.00	\$ 354,029.00
CCE	\$	199,000.00	\$	221,500.00	\$ 22,500.00
Other	\$	309,500.00	\$	541,112.00	\$ 231,612.00
Rental Income	\$	72,000.00	\$	245,000.00	\$ 173,000.00
Transfers	\$	-	\$	342,500.00	\$ 342,500.00
Net Other Revenue Subtotal	\$	22,906,489.00	\$	24,199,330.00	\$ 1,292,841.00
Revenue Total	\$	48,688,378.00	\$	53,886,660.00	\$ 5,198,282.00
Expense					
Expense					
Wages	\$	18,287,434.00	\$	19,627,732.00	\$ 1,340,298.00
Retirement	\$	5,563,054.00	\$	5,960,126.00	\$ 397,072.00
Fringe Benefits	\$	3,405,540.00	\$	3,566,134.00	\$ 160,594.00
Services Staffing Agency	\$	3,548,735.00	\$	4,281,395.00	\$ 732,660.00
Services	\$	4,775,387.00	\$	4,135,008.00	\$ (640,379.00)
Materials	\$	1,991,238.00	\$	3,411,216.00	\$ 1,419,978.00
Rent, Utilities, Insurance	\$	1,971,375.00	\$	2,108,260.00	\$ 136,885.00
Other Operating	\$	3,958,878.00	\$	3,461,921.00	\$ (496,957.00)
Transfers Out Plant	\$	1,060,986.00	\$	3,370,674.00	\$ 2,309,688.00
Transfers Out Debt	\$	3,579,752.00	\$	3,869,694.00	\$ 289,942.00
Capital Outlay	\$	546,000.00	\$	94,500.00	\$ (451,500.00)
Net Expense Subtotal	\$	48,688,379.00	\$	53,886,660.00	\$ 5,198,281.00
Expense Total	\$	48,688,379.00	\$	53,886,660.00	\$ 5,198,281.00
Income over (under) expense	\$	(1.00)	\$	-	\$ 1.00