

Jackson College
General Fund

	Fiscal Year 2026 Adjusted Budget		Fiscal Year 2027 Approved Budget		Fiscal Year 2027 Approved Budget Compared to Fiscal Year 2026 Adjusted Budget
Revenue					
Tuition and Fees					
Tuition	\$	24,881,730.00	\$	27,477,480.00	\$ 2,595,750.00
Scholarships	\$	(737,500.00)	\$	(690,500.00)	\$ 47,000.00
Student Services Fees	\$	5,005,000.00	\$	5,500,488.00	\$ 495,488.00
Other Fees	\$	538,100.00	\$	699,900.00	\$ 161,800.00
Net Tuition and Fees Subtotal	\$	29,687,330.00	\$	32,987,368.00	\$ 3,300,038.00
Other Revenue					
State Appropriations	\$	15,622,100.00	\$	15,615,033.00	\$ (7,067.00)
Property Taxes	\$	7,227,118.00	\$	7,534,916.00	\$ 307,798.00
CCE	\$	221,500.00	\$	500,000.00	\$ 278,500.00
Other	\$	541,112.00	\$	509,300.00	\$ (31,812.00)
Rental Income	\$	245,000.00	\$	245,000.00	\$ -
Transfers	\$	342,500.00	\$	-	\$ (342,500.00)
Net Other Revenue Subtotal	\$	24,199,330.00	\$	24,404,249.00	\$ 204,919.00
Revenue Total	\$	53,886,660.00	\$	57,391,617.00	\$ 3,504,957.00
Expense					
Expense					
Wages	\$	19,627,732.00	\$	21,100,281.00	\$ 1,472,549.00
Retirement	\$	5,960,126.00	\$	6,304,031.00	\$ 343,905.00
Fringe Benefits	\$	3,566,134.00	\$	3,891,505.00	\$ 325,371.00
Services Staffing Agency	\$	4,281,395.00	\$	4,968,982.00	\$ 687,587.00
Services	\$	4,135,008.00	\$	4,426,294.00	\$ 291,286.00
Materials	\$	3,411,216.00	\$	3,962,797.00	\$ 551,581.00
Rent, Utilities, Insurance	\$	2,108,260.00	\$	2,353,640.00	\$ 245,380.00
Other Operating	\$	3,461,921.00	\$	4,272,760.00	\$ 810,839.00
Transfers Out Plant	\$	3,370,674.00	\$	1,995,283.00	\$ (1,375,391.00)
Transfers Out Debt	\$	3,869,694.00	\$	3,852,544.00	\$ (17,150.00)
Capital Outlay	\$	94,500.00	\$	263,500.00	\$ 169,000.00
Net Expense Subtotal	\$	53,886,660.00	\$	57,391,617.00	\$ 3,504,957.00
Expense Total	\$	53,886,660.00	\$	57,391,617.00	\$ 3,504,957.00
Income over (under) expense	\$	-	\$	-	\$ -