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	**$ -**	**$ -**	**$ -**