

JACKSON COMMUNITY COLLEGE

Summary
2009-2010

	2008-2009 April 2009	2009-2010	CHANGE DOLLARS	CHANGE %	Of Budget %
Revenue:					
Tuition and Fees	21,362,700	22,841,000	1,478,300	6.9%	56.0% (1)
Housing	530,000	1,100,000	570,000	107.5%	2.7% (2)
Property Taxes	4,935,000	4,885,000	(50,000)	-1.0%	12.0% (3)
State Appropriation	11,542,300	9,838,000	(1,704,300)	-14.8%	24.1% (4)
Government Grants	18,000	18,000	0	0.0%	0.0% (5)
Gifts	0	0	0		
Other:					
Allegiance Health University	500,000	424,000	(76,000)	-15.2%	1.0% (6)
Contract Training	300,000	312,000	12,000	4.0%	0.8% (7)
Potter Center Activities	635,000	655,000	20,000	3.1%	1.6% (8)
Interest Income	75,000	75,000	0	0.0%	0.2% (9)
Miscellaneous	409,000	419,000	10,000	2.4%	1.0% (10)
Transfers	226,000	247,000	21,000	9.3%	0.6% (11)
Total Other	2,145,000	2,132,000	(13,000)	-0.6%	5.2%
Total Revenue	40,533,000	40,814,000	281,000	0.7%	
Expenses:					
Salaries	19,047,000	18,879,000	(168,000)	-0.9%	46.3% (12)
Retirement	4,539,000	4,556,000	17,000	0.4%	11.2% (13)
Benefits	3,181,000	3,168,000	(13,000)	-0.4%	7.8% (14)
Services	1,384,000	1,136,000	(248,000)	-17.9%	2.8% (15)
Materials	1,516,000	1,410,000	(106,000)	-7.0%	3.5% (16)
Rent, Utilities, Insurance	1,872,000	1,881,000	9,000	0.5%	4.6% (17)
Other Operating Costs	3,063,000	2,961,000	(102,000)	-3.3%	7.3% (18)
Transfers	2,096,000	1,689,000	(407,000)	-19.4%	4.1% (19)
Transfers- Debt Service	2,453,000	3,653,000	1,200,000	48.9%	9.0% (20)
Capital Equipment	1,382,000	1,481,000	99,000	7.2%	3.6% (21)
Total Expenses	40,533,000	40,814,000	281,000	0.7%	
Balance	0	0			