



Operating Budget (Expenses)

For Fiscal Year 2022, the adopted operating fund budget included expenditures totaling just over \$32.4 million with operating revenue budgeted at just over \$29.7 million.

Operating Budget per Area for FY22

Area	Percent
Instructional Costs	32.19%
Institutional Support	21.60%
Operation and Maintenance	13.27%
Student Services	8.56%
Academic Support	7.47%
Transfers	5.35%
Public Service	2.25%
Scholarships, Student Grants & Waivers	9.31%

Operating Budget per Object for FY22

Object	Percent
Salaries & Benefits	66.42%
Materials & Supplies	5.61%
Utilities	2.42%
Contractual Services	7.03%
Other	18.51%

Source: JALC FY22 Budget



Operating Budget (Revenues)

For Fiscal Year 2022, the adopted operating fund budget included expenditures totaling just over \$32.4 million with operating revenue budgeted at just over \$29.7 million.

Operating Funds for FY22	
Source	Percent
Tuition & Fees	34.66%
Local Taxes	23.32%
ICCB Equalization Grants	21.99%
ICCB Base Operating Grants	10.28%
CPPRT	2.02%
All other income	7.73%

Source: JALC FY22 Budget