

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,288,907	7,828,976	8,051,994	7,405,149
Travel	470,853	646,954	646,954	646,954
Contractual Services	4,827,790	13,475,786	13,422,191	13,475,786
Commodities	332,513	995,983	916,945	995,983
Capital Outlay - Equipment	340,619	476,288	476,288	476,288
Subsidies, Loans & Grants	72,618,527	105,452,245	105,464,694	105,452,245
Totals	84,879,209	128,876,232	128,979,066	128,452,405
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	21,738,527	20,639,719	14,042,248	14,042,248
State Appropriations	6,116,638	6,242,233	6,337,533	6,095,445
State Support Special Funds	233,442	256,000	263,534	256,000
Federal Funds	18,458,501	41,407,336	41,407,336	41,235,385
Special Other	36,680,777	44,798,806	44,798,806	44,270,065
Workforce Carryover	140,824	1,000,000	1,000,000	1,000,000
Proprietary Schs & College Regist	294,157	574,386	574,386	574,386
MDES - WETF Funds	21,856,062	28,000,000	28,000,000	28,000,000
Less: Est Cash Available	-20,639,719	-14,042,248	-7,444,777	-7,021,124
Totals	84,879,209	128,876,232	128,979,066	128,452,405
General Fund Lapse	79,405	0	0	0
State Support Fund Lapse	22,558	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	52	52	52	52
Part-Time	0	0	0	29
Time-Limited Full-Time	29	29	29	0
Part-Time	0	0	0	0
Totals	81	81	81	81
<u>Summary Of Funding</u>				
General Funds	6,116,638	6,242,233	6,337,533	6,095,445
State Support Funds	233,442	256,000	263,534	256,000
Special Funds	78,529,129	122,377,999	122,377,999	122,100,960
Totals	84,879,209	128,876,232	128,979,066	128,452,405

Agency Description and Programs

Section 37-4-3, Mississippi Code of 1972, as amended established the Mississippi Community College Board, formerly the State Board for Community and Junior Colleges. The Board is charged with the general functions of implementing the state's legislative programs and its executive policies for the benefit of public community and junior colleges.

1. Administration

This program provides support for the general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff conduct studies and assemble information and reports related to the system.

2. Workforce Education

This program provides basic education, literacy training, High School Equivalency (HSE) preparation and testing, customized workforce skills training and advanced skills training. The objective is to support a regionally based education and training system that responds to the needs of Mississippians; is demand driven by regional needs; and provides for continuing improvement through on-going assessment and accountability.

3. Proprietary Schools and College Registration

This program provides the administration and implementation of the Mississippi Proprietary School Law which entails the registration and licensing of proprietary schools and colleges, including the supervision of the licensed schools and all related activities.

4. Career and Technical Education

This program is responsible for the oversight of approximately 183 different career and technical programs areas at the various Community and Junior College campuses, comprehensive center, and extension centers throughout the state. These programs range from less than one year to two years in length and prepare individuals for employment in a variety of occupations.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	8,574,449	11,695,165	11,744,699	11,573,169
2. Workforce Education				
Total Funds	38,489,870	52,090,538	52,142,330	51,967,454
3. Proprietary Schs & College Reg				
Total Funds	197,157	574,386	574,386	570,306
4. Career & Technical Education				
Total Funds	37,617,733	64,516,143	64,517,651	64,341,476