

MISSISSIPPI COMMUNITY COLLEGE BOARD 3825 Ridgewood Rd., Jackson, MS 39211

Dr. Eric Clark

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,974,185	3,545,615	3,759,811		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,173	10,000	10,000		
Total Salaries, Wages & Fringe Benefits	2,982,358	3,555,615	3,769,811	214,196	6.02%
2. Travel					
a. Travel & Subsistence (In-State)	102,073	204,493	199,873	(4,620)	(2.25%)
b. Travel & Subsistence (Out-of-State)	38,696	40,000	40,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	140,769	244,493	239,873	(4,620)	(1.88%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	26,061	27,000	27,000		
b. Communications, Transportation & Utilities	35,546	42,000	42,000		
c. Public Information	6,000	3,000	53,000	50,000	1,666.66%
d. Rents	19,641	18,500	18,500		
e. Repairs & Service	19,809	5,000	5,000		
f. Fees, Professional & Other Services	173,115	160,500	160,500		
g. Other Contractual Services	21,475	23,500	23,500		
h. Data Processing	4,109,855	7,492,739	7,492,739		
i. Other	37,626	37,626	37,626		
Total Contractual Services	4,449,128	7,809,865	7,859,865	50,000	0.64%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	25,666	55,000	55,000		
c. Equipment, Repair Parts, Supplies & Accessories	682	6,000	6,000		
d. Professional & Scientific Supplies & Materials	3,357	5,000	5,000		
e. Other Supplies & Materials	87,175	134,754	131,172	(3,582)	(2.65%)
Total Commodities	116,880	200,754	197,172	(3,582)	(1.78%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,519	2,000	2,000		
d. IS Equipment (Data Processing & Telecommunications)	242,981	338,200	350,200	12,000	3.54%
e. Equipment - Lease Purchase					
f. Other Equipment		20,000		(20,000)	(100.00%)
Total Equipment (Schedule D-2)	244,500	360,200	352,200	(8,000)	(2.22%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	54,542,811	67,859,323	67,895,773	36,450	0.05%
TOTAL EXPENDITURES	62,476,446	80,030,250	80,314,694	284,444	0.35%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	10,384,759	10,050,171	6,380,171	(3,670,000)	(36.51%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,930,646	6,943,240	7,159,884	216,644	3.12%
State Support Special Funds		86,000	90,758	4,758	5.53%
Federal Funds	6,352,277	7,889,074	7,904,713	15,639	0.19%
Other Special Funds (Specify)	34,701,782	38,861,936	38,906,872	44,936	0.11%
SPECIAL OTHER	34,701,782	38,861,936	38,906,872	44,936	0.11%
WORKFORCE CARRYOVER	156,481	1,000,000	1,000,000		
PROPRIETARY SCHOOLS	325,171	250,000	250,000		
MDES UNEMPLOYMENT	13,675,501	21,330,000	22,332,467	1,002,467	4.69%
Less: Estimated Cash Available Next Fiscal Period	(10,050,171)	(6,380,171)	(3,710,171)	(2,670,000)	(41.84%)
TOTAL FUNDS (equals Total Expenditures above)	62,476,446	80,030,250	80,314,694	284,444	0.35%
GENERAL FUND LAPSE	12,594				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	41	42	42		
b.) Full T-L	1	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	18.70	14.29	14.29		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: MS COMMUNITY COLLEGE BOARD
 Official of Board or Commission

Budget Officer: Deborah Gilbert/Jason Carter / dgilbert@mccb.edu

Phone Number: 601-432-6337

Submitted by: Dr. Eric Clark
 Name

Title: Executive Director

Date: July 31, 2012

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMUNITY COLLEGE BOARD

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,900,764	63.73%		2,167,214	60.95%		2,297,408	60.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				78,000	2.19%		82,758	2.19%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	229,939	7.70%		256,365	7.21%		272,004	7.21%	
10. SPECIAL OTHER	700,857	23.50%		1,054,036	29.64%		1,117,641	29.64%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	150,798	5.05%							
13. MDES UNEMPLOYMENT									
Total Salaries	2,982,358		4.77%	3,555,615		4.44%	3,769,811		4.69%
1. General State Support Special (Specify)	101,182	71.87%		106,371	43.50%		106,371	44.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				2,000	0.81%		2,000	0.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	11,823	8.39%		12,480	5.10%		12,480	5.20%	
10. SPECIAL OTHER	22,412	15.92%		123,642	50.57%		119,022	49.61%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	5,352	3.80%							
13. MDES UNEMPLOYMENT									
Total Travel	140,769		0.22%	244,493		0.30%	239,873		0.29%
1. General State Support Special (Specify)	400,378	8.99%		230,981	2.95%		280,981	3.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				3,000	0.03%		3,000	0.03%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	10,145	0.22%		71,635	0.91%		71,635	0.91%	
10. SPECIAL OTHER	4,016,482	90.27%		7,504,249	96.08%		7,504,249	95.47%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	2,173	0.04%							
13. MDES UNEMPLOYMENT	19,950	0.44%							
Total Contractual	4,449,128		7.12%	7,809,865		9.75%	7,859,865		9.78%
1. General State Support Special (Specify)	43,356	37.09%		43,811	21.82%		43,811	22.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				1,000	0.49%		1,000	0.50%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	6,791	5.81%		13,000	6.47%		13,000	6.59%	
10. SPECIAL OTHER	65,834	56.32%		142,943	71.20%		139,361	70.67%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	899	0.76%							
13. MDES UNEMPLOYMENT									
Total Commodities	116,880		0.18%	200,754		0.25%	197,172		0.24%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMUNITY COLLEGE BOARD

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. SPECIAL OTHER									
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS									
13. MDES UNEMPLOYMENT									
Total Other Than Equipment									
1. General State Support Special (Specify)	29,556	12.08%		6,000	1.66%		6,000	1.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				2,000	0.55%		2,000	0.56%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	16,824	6.88%		45,100	12.52%		45,100	12.80%	
10. SPECIAL OTHER	198,120	81.03%		307,100	85.25%		299,100	84.92%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS									
13. MDES UNEMPLOYMENT									
Total Equipment	244,500		0.39%	360,200		0.45%	352,200		0.43%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. SPECIAL OTHER									
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS									
13. MDES UNEMPLOYMENT									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. SPECIAL OTHER									
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS									
13. MDES UNEMPLOYMENT									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMUNITY COLLEGE BOARD

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,455,410	8.16%		4,388,863	6.46%		4,425,313	6.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	6,076,755	11.14%		7,490,494	11.03%		7,490,494	11.03%	
10. SPECIAL OTHER	27,872,283	51.10%		30,979,966	45.65%		30,979,966	45.62%	
11. WORKFORCE CARRYOVER	136,531	0.25%							
12. PROPRIETARY SCHOOLS	25	0.00%							
13. MDES UNEMPLOYMENT	16,001,807	29.33%		25,000,000	36.84%		25,000,000	36.82%	
Total Subsidies, Loans & Grants	54,542,811		87.30%	67,859,323		84.79%	67,895,773		84.53%
1. General State Support Special (Specify)	6,930,646	11.09%		6,943,240	8.67%		7,159,884	8.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				86,000	0.10%		90,758	0.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	6,352,277	10.16%		7,889,074	9.85%		7,904,713	9.84%	
10. SPECIAL OTHER	32,875,988	52.62%		40,111,936	50.12%		40,159,339	50.00%	
11. WORKFORCE CARRYOVER	136,531	0.21%							
12. PROPRIETARY SCHOOLS	159,247	0.25%							
13. MDES UNEMPLOYMENT	16,021,757	25.64%		25,000,000	31.23%		25,000,000	31.16%	
TOTAL	62,476,446		100.00%	80,030,250		100.00%	80,314,694		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4111)	EEF - Education Enhancement Fund		86,000	90,758
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL			86,000	90,758

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
		FY 2013	FY 2014			
	Cash Balance-Unencumbered					
DEPARTMENT OF EDUCATION	ADULT BASIC EDUCATION	25.00	25.00	6,352,277	7,889,074	7,904,713
Section A TOTAL				6,352,277	7,889,074	7,904,713

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered	10,384,759	10,050,171	6,380,171
WORKFORCE CARRYOVER (3292)	WORKFORCE CARRYOVER	156,481	1,000,000	1,000,000
RECURRING TECHNOLOGY (3291)	CJC SUPPORT	1,418,260	1,663,277	1,681,944
MS VIRTUAL CC (3291)	CJC SUPPORT & STUDENT FEES	5,556,665	6,089,907	6,104,741
INDIRECT COST (3291)	FEDERAL GRANTS	65,956	250,000	250,000
PROPRIETARY SCHOOLS (3297)	REGISTRATION FEES - PROP	325,171	250,000	250,000
TANF (3291)	MS DEPT OF HUMAN SERVICES - TANF		110,000	110,000
RESEARCH & PLANNING REGIST.	COMMUNITY COLLEGES	2,850	3,000	3,000
GED FEES (3291)	TRANSCRIPT FEES- GED	42,865	125,000	125,000
POST-SECONDARY VO-TECH - MDE	MS DEPT OF EDUCATION	26,981,139	29,368,511	29,379,946
MDES UNEMPLOYMENT (3298)	MISSISSIPPI EMPLOYMENT SECURITY	13,675,501	21,330,000	22,332,467
JOBS FOR THE FUTURE GRANT	GATES	100,000	50,000	50,000
DUAL LPN - MDE (3291)	MS DEPARTMENT OF EDUCATION	250,314	333,752	333,752
CAREER TECH NON TRAD PRGRAMS	MS DEPARTMENT OF EDUCATION	15,000	20,000	20,000
STATE WIDE LONGITUDINAL	MS DEPARTMENT OF EDUCATION	68,328	608,489	608,489
SUPPLEMENTAL NUTRITION ASSIS	MS DEPARTMENT OF HUMAN SERVICES	200,405	240,000	240,000
Section B TOTAL		59,243,694	71,492,107	68,869,510

Section S + A + B TOTAL		65,595,971	79,467,181	76,864,981
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
MS Community College Board	3291	State Treasury			
Workforce Carryover	3292	State Treasury			
Tobacco Funds - Transfer to MS Board	3294	State Treasury			
Proprietary Schools	3297	State Treasury			

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMUNITY COLLEGE BOARD _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MDES Unemployment Funds	3298	State Treasury			
Collection Account - GED Fees		Regions	1,339		
Cafeteria Plan		Bank Plus	6,204		
Flower & Gift Fund		Regions	2,653		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

FEDERAL FUNDS

The MCCB has one direct federal grant, Adult Education, from the U. S. Department of Education. The purpose of this grant is to provide GED preparation and literacy training for adults age 17 or older who are not functionally literate, do not possess a high school diploma or an equivalent, or lack basic skills necessary to function daily in society. This grant requires a 25% match.

STATE SUPPORT SPECIAL FUNDS

General Funds:

General Fund Lapse \$ 12,594
Workforce Carryover \$ 98,788

Total GFLapse recorded: \$111,382

OTHER SPECIAL FUNDS

The workforce carryover authority for FY 2013 is \$1,000,000. The actual carryover amount is estimated at \$98,788.

Proprietary schools, GED fees and part of MS Virtual Community College are self generated funds.

Transfers are made from the community and junior college support bill for recurring education technology and for part of the operation of the MS Virtual Community College.

Unemployment tax (Workforce Enhancement Training Funds) is currently a large percentage of the funds available for workforce education. The MCCB is required to carryover \$2,000,000 each year. The Actual carryover from MDES - WETF funds is \$5,091,694. The WET Fund provides 87% of all funding for workforce training at the community and junior colleges. During FY 2010 the WETF hit one of the triggers to suspend the fund. To reactivate the fund Senate Bill 2027 Regular Session 2010 was passed to revise the definition of the terms "Cost Rate Criterion" and "Size of Fund Index" for purposes of the Mississippi Employment Security Law.

Total Workforce Carryover from FY 2012 & FY 2013 from all sources:

General Fund carryover: \$ 98,788
Special - Refunds \$ 0
Unemployment (WET) funds carryover \$5,091,694
Total Workforce Carryover \$5,190,482

TREASURY FUND/BANK

The MCCB has five special funds at the State Treasury 3291, 3292, 3294, 3297 and 3298. We also have a clearing account at Regions for GED transcript fees. This money is then transferred to the State Treasury. The MCCB offers medical flex and dependent care flex under the cafeteria plan and this account is at Bank Plus.

The MCCB's employees contribute monthly, through payroll deduction, to a flower fund and social fund. This account is managed by the Technical Specialist - Finance and the bank used is Regions.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. _____ of _____ 4 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,900,764		229,939	851,655	2,982,358
Travel	101,182		11,823	27,764	140,769
Contractual Services	400,378		10,145	4,038,605	4,449,128
Commodities	43,356		6,791	66,733	116,880
Other Than Equipment					
Equipment	29,556		16,824	198,120	244,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,455,410		6,076,755	44,010,646	54,542,811
Total	6,930,646		6,352,277	49,193,523	62,476,446
No. of Positions (FTE)	25.91		4.92	11.17	42.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,167,214	78,000	256,365	1,054,036	3,555,615
Travel	106,371	2,000	12,480	123,642	244,493
Contractual Services	230,981	3,000	71,635	7,504,249	7,809,865
Commodities	43,811	1,000	13,000	142,943	200,754
Other Than Equipment					
Equipment	6,000	2,000	45,100	307,100	360,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,388,863		7,490,494	55,979,966	67,859,323
Total	6,943,240	86,000	7,889,074	65,111,936	80,030,250
No. of Positions (FTE)	24.91	1.00	4.92	12.17	43.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	130,194	4,758	15,639	63,605	214,196
Travel				(4,620)	(4,620)
Contractual Services	50,000				50,000
Commodities				(3,582)	(3,582)
Other Than Equipment					
Equipment				(8,000)	(8,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,450				36,450
Total	216,644	4,758	15,639	47,403	284,444
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. _____ of 4 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,297,408	82,758	272,004	1,117,641	3,769,811
Travel	106,371	2,000	12,480	119,022	239,873
Contractual Services	280,981	3,000	71,635	7,504,249	7,859,865
Commodities	43,811	1,000	13,000	139,361	197,172
Other Than Equipment					
Equipment	6,000	2,000	45,100	299,100	352,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,425,313		7,490,494	55,979,966	67,895,773
Total	7,159,884	90,758	7,904,713	65,159,339	80,314,694
No. of Positions (FTE)	24.91	1.00	4.92	12.17	43.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION	2,290,851	90,758		8,648,174	11,029,783
2. WORKFORCE EDUCATION	4,712,632		7,904,713	26,861,219	39,478,564
3. PROPRIETARY SCH & COLLEGE REG				250,000	250,000
4. CAREER & TECHNICAL EDUCATION	156,401			29,399,946	29,556,347
SUMMARY OF ALL PROGRAMS	7,159,884	90,758	7,904,713	65,159,339	80,314,694

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,178,780			487,893	1,666,673
Travel	54,475			20,229	74,704
Contractual Services	320,103			3,994,277	4,314,380
Commodities	24,335			42,706	67,041
Other Than Equipment					
Equipment	20,813			198,120	218,933
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	641,247			484,343	1,125,590
Total	2,239,753			5,227,568	7,467,321
No. of Positions (FTE)	11.64			6.50	18.14

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,384,704	78,000		627,758	2,090,462
Travel	58,551	2,000		76,947	137,498
Contractual Services	144,486	3,000		7,142,956	7,290,442
Commodities	27,550	1,000		91,735	120,285
Other Than Equipment					
Equipment		2,000		287,100	289,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	542,459			388,177	930,636
Total	2,157,750	86,000		8,614,673	10,858,423
No. of Positions (FTE)	11.64	1.00		7.50	20.14

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	83,101	4,758		38,121	125,980
Travel				(4,620)	(4,620)
Contractual Services	50,000				50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	133,101	4,758		33,501	171,360
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,467,805	82,758	665,879	2,216,442
Travel	58,551	2,000	72,327	132,878
Contractual Services	194,486	3,000	7,142,956	7,340,442
Commodities	27,550	1,000	91,735	120,285
Other Than Equipment				
Equipment		2,000	287,100	289,100
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	542,459		388,177	930,636
Total	2,290,851	90,758	8,648,174	11,029,783
No. of Positions (FTE)	11.64	1.00	7.50	20.14

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 2 of 4 Programs

AGENCY

WORKFORCE EDUCATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	673,388		229,939	32,112	935,439
Travel	37,118		11,823	1,390	50,331
Contractual Services	74,894		10,145	37,382	122,421
Commodities	15,529		6,791	5,209	27,529
Other Than Equipment					
Equipment	8,743		16,824		25,567
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,726,163		6,076,755	16,761,247	26,564,165
Total	4,535,835		6,352,277	16,837,340	27,725,452
No. of Positions (FTE)	13.77		4.92		18.69

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	737,013		256,365	40,439	1,033,817
Travel	34,820		12,480	25,023	72,323
Contractual Services	82,566		71,635	140,254	294,455
Commodities	13,061		13,000	10,458	36,519
Other Than Equipment					
Equipment	6,000		45,100	5,000	56,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,758,404		7,490,494	26,637,578	37,886,476
Total	4,631,864		7,889,074	26,858,752	39,379,690
No. of Positions (FTE)	12.77		4.92		17.69

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	44,318		15,639	2,467	62,424
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,450				36,450
Total	80,768		15,639	2,467	98,874
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 2 of 4 Programs

AGENCY

WORKFORCE EDUCATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	781,331	272,004	42,906	1,096,241
Travel	34,820	12,480	25,023	72,323
Contractual Services	82,566	71,635	140,254	294,455
Commodities	13,061	13,000	10,458	36,519
Other Than Equipment				
Equipment	6,000	45,100	5,000	56,100
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,794,854	7,490,494	26,637,578	37,922,926
Total	4,712,632	7,904,713	26,861,219	39,478,564
No. of Positions (FTE)	12.77	4.92		17.69

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 3 of 4 Programs

AGENCY

PROPRIETARY SCH & COLLEGE REG
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				150,798	150,798
Travel				5,352	5,352
Contractual Services				2,173	2,173
Commodities				899	899
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				25	25
Total				159,247	159,247
No. of Positions (FTE)				2.17	2.17

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				189,878	189,878
Travel				16,672	16,672
Contractual Services				16,500	16,500
Commodities				10,750	10,750
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,200	1,200
Total				250,000	250,000
No. of Positions (FTE)				2.17	2.17

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				11,582	11,582
Travel					
Contractual Services					
Commodities				(3,582)	(3,582)
Other Than Equipment					
Equipment				(8,000)	(8,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 3 of 4 Programs

AGENCY

PROPRIETARY SCH & COLLEGE REG
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			201,460	201,460
Travel			16,672	16,672
Contractual Services			16,500	16,500
Commodities			7,168	7,168
Other Than Equipment				
Equipment			7,000	7,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,200	1,200
Total			250,000	250,000
No. of Positions (FTE)			2.17	2.17

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 4 of 4 Programs

AGENCY

CAREER & TECHNICAL EDUCATION
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	48,596			180,852	229,448
Travel	9,589			793	10,382
Contractual Services	5,381			4,773	10,154
Commodities	3,492			17,919	21,411
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	88,000			26,765,031	26,853,031
Total	155,058			26,969,368	27,124,426
No. of Positions (FTE)	0.50			2.50	3.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	45,497			195,961	241,458
Travel	13,000			5,000	18,000
Contractual Services	3,929			204,539	208,468
Commodities	3,200			30,000	33,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	88,000			28,953,011	29,041,011
Total	153,626			29,388,511	29,542,137
No. of Positions (FTE)	0.50			2.50	3.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,775			11,435	14,210
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,775			11,435	14,210
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 4 of 4 Programs

AGENCY

CAREER & TECHNICAL EDUCATION
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	48,272		207,396	255,668
Travel	13,000		5,000	18,000
Contractual Services	3,929		204,539	208,468
Commodities	3,200		30,000	33,200
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	88,000		28,953,011	29,041,011
Total	156,401		29,399,946	29,556,347
No. of Positions (FTE)	0.50		2.50	3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Mid Point Salaries 4.77%	Pers Employer Share 14.26	Marketing For Cjc Programs	Special Fund Offset	Total Funding Change
EXPENDITURES:								
SALARIES	2,090,462			99,581	26,399			125,980
GENERAL	1,384,704			66,050	17,051			83,101
ST.SUP.SPECIAL	78,000			3,721	1,037			4,758
FEDERAL								
OTHER	627,758			29,810	8,311			38,121
TRAVEL	137,498						(4,620)	(4,620)
GENERAL	58,551							
ST.SUP.SPECIAL	2,000							
FEDERAL								
OTHER	76,947						(4,620)	(4,620)
CONTRACTUAL	7,290,442					50,000		50,000
GENERAL	144,486					50,000		50,000
ST.SUP.SPECIAL	3,000							
FEDERAL								
OTHER	7,142,956							
COMMODITIES	120,285							
GENERAL	27,550							
ST.SUP.SPECIAL	1,000							
FEDERAL								
OTHER	91,735							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	289,100							
GENERAL								
ST.SUP.SPECIAL	2,000							
FEDERAL								
OTHER	287,100							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	930,636							
GENERAL	542,459							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	388,177							
TOTAL	10,858,423			99,581	26,399	50,000	(4,620)	171,360

FUNDING:

GENERAL FUNDS	2,157,750			66,050	17,051	50,000		133,101
ST.SUP.SPCL.FUNDS	86,000			3,721	1,037			4,758
FEDERAL FUNDS								
OTHER SP.FUNDS	8,614,673			29,810	8,311		(4,620)	33,501
TOTAL	10,858,423			99,581	26,399	50,000	(4,620)	171,360

POSITIONS:

GENERAL FTE	11.64							
ST.SUP.SPCL.FTE	1.00							
FEDERAL FTE								
OTHER SP FTE	7.50							
TOTAL FTE	20.14							

PRIORITY LEVEL:

				1	1	1	1	
EXPENDITURES:	FY 2014 Total Request							
SALARIES	2,216,442							
GENERAL	1,467,805							
ST.SUP.SPECIAL	82,758							
FEDERAL								

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	665,879							
TRAVEL	132,878							
GENERAL	58,551							
ST.SUP.SPECIAL	2,000							
FEDERAL								
OTHER	72,327							
CONTRACTUAL	7,340,442							
GENERAL	194,486							
ST.SUP.SPECIAL	3,000							
FEDERAL								
OTHER	7,142,956							
COMMODITIES	120,285							
GENERAL	27,550							
ST.SUP.SPECIAL	1,000							
FEDERAL								
OTHER	91,735							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	289,100							
GENERAL								
ST.SUP.SPECIAL	2,000							
FEDERAL								
OTHER	287,100							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	930,636							
GENERAL	542,459							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	388,177							
TOTAL	11,029,783							

FUNDING:

GENERAL FUNDS	2,290,851							
ST.SUP.SPCL.FUNDS	90,758							
FEDERAL FUNDS								
OTHER SP.FUNDS	8,648,174							
TOTAL	11,029,783							

POSITIONS:

GENERAL FTE	11.64							
ST.SUP.SPCL.FTE	1.00							
FEDERAL FTE								
OTHER SP FTE	7.50							
TOTAL FTE	20.14							

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Mid Point Salaries 4.77%	Pers Employer Share 14.26	Industrial Coordinator Mid Pt	Total Funding Change	FY 2014 Total Request
SALARIES	1,033,817			48,813	13,611		62,424	1,096,241
GENERAL	737,013			34,655	9,663		44,318	781,331
ST.SUP.SPECIAL								
FEDERAL	256,365			12,229	3,410		15,639	272,004
OTHER	40,439			1,929	538		2,467	42,906
TRAVEL	72,323							72,323
GENERAL	34,820							34,820
ST.SUP.SPECIAL								
FEDERAL	12,480							12,480
OTHER	25,023							25,023

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

2 - WORKFORCE EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	294,455							294,455
GENERAL	82,566							82,566
ST.SUP.SPECIAL								
FEDERAL	71,635							71,635
OTHER	140,254							140,254
COMMODITIES	36,519							36,519
GENERAL	13,061							13,061
ST.SUP.SPECIAL								
FEDERAL	13,000							13,000
OTHER	10,458							10,458
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	56,100							56,100
GENERAL	6,000							6,000
ST.SUP.SPECIAL								
FEDERAL	45,100							45,100
OTHER	5,000							5,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	37,886,476					36,450	36,450	37,922,926
GENERAL	3,758,404					36,450	36,450	3,794,854
ST.SUP.SPECIAL								
FEDERAL	7,490,494							7,490,494
OTHER	26,637,578							26,637,578
TOTAL	39,379,690			48,813	13,611	36,450	98,874	39,478,564

FUNDING:

GENERAL FUNDS	4,631,864			34,655	9,663	36,450	80,768	4,712,632
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,889,074			12,229	3,410		15,639	7,904,713
OTHER SP.FUNDS	26,858,752			1,929	538		2,467	26,861,219
TOTAL	39,379,690			48,813	13,611	36,450	98,874	39,478,564

POSITIONS:

GENERAL FTE	12.77							12.77
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.92							4.92
OTHER SP FTE								
TOTAL FTE	17.69							17.69

PRIORITY LEVEL:

				1	1	1		
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Mid Point Salaries 4.77%	Pers Employer Share 14.26	Special Fund Offset	Total Funding Change	FY 2014 Total Request
SALARIES	189,878			9,057	2,525		11,582	201,460
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	189,878			9,057	2,525		11,582	201,460
TRAVEL	16,672							16,672
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,672							16,672
CONTRACTUAL	16,500							16,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,500							16,500
COMMODITIES	10,750					(3,582)	(3,582)	7,168

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,750					(3,582)	(3,582)	7,168
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000					(8,000)	(8,000)	7,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000					(8,000)	(8,000)	7,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,200							1,200
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200							1,200
TOTAL	250,000			9,057	2,525	(11,582)		250,000

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	250,000			9,057	2,525	(11,582)		250,000
TOTAL	250,000			9,057	2,525	(11,582)		250,000

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.17							2.17
TOTAL FTE	2.17							2.17

PRIORITY LEVEL:

				1	1	2	
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Mid Point Salaries 4.77%	Pers Employee Share	Total Funding Change	FY 2014 Total Request
SALARIES	241,458			11,112	3,098	14,210	255,668
GENERAL	45,497			2,170	605	2,775	48,272
ST.SUP.SPECIAL							
FEDERAL							
OTHER	195,961			8,942	2,493	11,435	207,396
TRAVEL	18,000						18,000
GENERAL	13,000						13,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	5,000						5,000
CONTRACTUAL	208,468						208,468
GENERAL	3,929						3,929
ST.SUP.SPECIAL							
FEDERAL							
OTHER	204,539						204,539
COMMODITIES	33,200						33,200
GENERAL	3,200						3,200
ST.SUP.SPECIAL							
FEDERAL							
OTHER	30,000						30,000
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

4 - CAREER & TECHNICAL EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	29,041,011						29,041,011	
GENERAL	88,000						88,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,953,011						28,953,011	
TOTAL	29,542,137			11,112	3,098	14,210	29,556,347	

FUNDING:

GENERAL FUNDS	153,626			2,170	605	2,775	156,401	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	29,388,511			8,942	2,493	11,435	29,399,946	
TOTAL	29,542,137			11,112	3,098	14,210	29,556,347	

POSITIONS:

GENERAL FTE	0.50						0.50	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.50						2.50	
TOTAL FTE	3.00						3.00	

PRIORITY LEVEL:

				1	1			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMUNITY COLLEGE BOARD

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Community College Board is authorized by Section 37-4-3, and implements legislative programs and executive policies for the state's public community/junior colleges. This office executes the Board's policies for coordination of instructional activities and ensures compliance with Community College standards. The Board provides guidance in legal, financial, general administration, and legislative affairs to the colleges' boards of trustees, presidents, and business managers; and in instructional programs, student services, and student activities to the deans of instruction and deans of students. The Board collects and disseminates statewide data and conducts enrollment audits upon which the distribution of state funding is based. The Mississippi Community College Board meets monthly, and its staff assists community college personnel in coordination of regional and statewide endeavors.

The MCCB is also responsible for the oversight and the day -to-day operations of the Mississippi Virtual Community College (MSVCC). All 15 public community and junior colleges are a member of the MSVCC consortium, which provides services to approximately 30,407 students. Students that wish to take courses that are totally online enroll through the MSVCC.

II. Program Objective:

The Mississippi Community College Board provides 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, assemble information and reports related to the system; the Community College Board considers the approval of career and technical education programs, proposed new attendance centers and off-campus sites. The Community College Board disburses and monitors state support funds to community and junior colleges which qualify under the standards adopted by the Board.

MCCB AGENCY VISION

It is our vision that the Agency, the Mississippi Community College Board, be an exemplary organization providing leadership, responding timely to the changing needs of the community and junior colleges and other service providers, and all the citizens of Mississippi. The agency is committed to embracing challenges, regardless of difficulty, and creating solutions where professionalism and ethics are always practiced, and where the commitment to excellence is on-going.

Agency Mission

The mission of the Agency, the Mississippi Community College Board, is to provide state-wide coordination of the public community and junior colleges and to carry out other legislatively assigned responsibilities by establishing policies and standards, conducting studies and assembling reports.

The mission is also to provide the leadership and initiative to:

- Address key educational issues by enhancing the education and training of all Mississippians.
- Address key economical issues by creating and promoting partnerships with business, industry, and other entities, including public schools, universities and other educational institutions.
- Address key social issues by creating strategies designed to enhance success for all Mississippians.
- Address key technological issues by promoting comprehensive planning, adequate resources and establishing essential relationships to position our citizenry to be competitive in a highly technical and global environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Mid Point Salaries 4.77%:**

The MCCB is requesting a salary increase of 4.77% for the MCCB staff for the FY 2014 at a total of \$168,563. This increase will require general funds of \$102,875, educational enhancement funds of \$3,721, federal funds of \$12,229 and special funds of \$49,738. This is equivalent to the midpoint salary increase requested by the community college and junior college, which is a component of the Mid Level funding passed in the 2007 legislative session.

(E) PERS Employer Share 14.26%:

The MCCB is requesting full funding in FY 14 for the 1.33% employer share retirement increase that went in to effect on July 1, 2012. The total of this increase is \$45,633. This increase will require general funds of \$27,319, educational enhancement funds of \$1,037, federal funds of \$3,410 and special funds of \$13,867.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMUNITY COLLEGE BOARD

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

(F) Marketing for CJC Programs:

There are so many wonderful things our community colleges have to offer, but many of our citizens are unaware of the opportunities we offer. As a result, the MCCB is requesting \$50,000 in general funds to "market" the system to help inform our citizens of the accessible and affordable course offerings in academic, career and technical and workforce classes.

(G) Special Fund Offset:

When retirement and mid-point salary increases are requested in special funds, an equal reduction is needed in other major objects to "offset" the increase and maintain the overall special fund authority amount.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMUNITY COLLEGE BOARD

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Community College Board (MCCB) as described in the Mississippi Code, Sections 37-153-1, 7, 9, 11, and 12, and Mississippi Code Sections 37-4-11, is the coordinating and planning agency for workforce education. Mississippi Code Sections 37-3-25 and 37-31-205 require the MCCB to establish a system of accountability and an annual report to the Legislative Education Committees.

The MCCB is to provide direction and support to Workforce Development Centers at each of the 15 community colleges. The MCCB also has the responsibility for measurement and evaluation of program effectiveness. Funds are administered for training purposes through a project application system. This program also includes Adult Literacy training, GED preparation and testing, customized workforce skills training and advanced skills training.

During the 2005 Legislative Session, the Legislature created a special fund in section 71-5-353 known as the "Mississippi Workforce Enhancement Training Fund." This fund was established from unemployment contributions from employers applied at a rate of fifteen one hundredths of one percent (.15%) upon the first \$14,000 of taxable wages. In FY 2012, this significant source of funds generated \$13,673,593 for workforce training in Mississippi.

II. Program Objective:**MCCB AGENCY VISION**

It is our vision that the Agency, the Mississippi Community College Board, be an exemplary organization providing leadership, responding timely to the changing needs of the community and junior colleges and other service providers, and all the citizens of Mississippi. The agency is committed to embracing challenges, regardless of difficulty, and creating solutions where professionalism and ethics are always practiced, and where the commitment to excellence is on-going.

AGENCY MISSION

The mission of the Agency, the Mississippi Community College Board, is to provide state-wide coordination of the public community and junior colleges and to carry out other legislatively assigned responsibilities by establishing policies and standards, conducting studies and assembling reports.

The mission is also to provide the leadership and initiative to:

Address key educational issues by enhancing the education and training of all Mississippians.

Address key economical issues by creating and promoting partnerships with business, industry, and other entities, including public schools, universities and other educational institutions.

Address key social issues by creating strategies designed to enhance success for all Mississippians.

Address key technological issues by promoting comprehensive planning, adequate resources and establishing essential relationships to position our citizenry to be competitive in a highly technical and global environment.

WORKFORCE MISSION - to support a regionally based system in Mississippi for education and training which: responds to the needs of Mississippians; is demand driven by regional needs; makes maximum use of limited resources; and provides for continuing improvement through constant assessment and accountability.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Mid Point Salaries 4.77%:**

The MCCB is requesting a salary increase of 4.77% for the MCCB staff for the FY 2014 at a total of \$168,563. This increase will require general funds of \$102,875, educational enhancement funds of \$3,721, federal funds of \$12,229 and special funds of \$49,738. This is equivalent to the midpoint salary increase requested by the community college and junior colleges, which is a component of the Mid Level funding passed in the 2007 legislative session.

(E) PERS Employer Share 14.26%:

The MCCB is requesting full funding in FY 14 for the 1.33% employer share retirement increase that went in to effect on July 1, 2012. The total of this increase is \$45,633. This increase will require general funds of \$27,319, educational enhancement funds of \$1,037, federal funds of \$3,410 and special funds of \$13,867.

(F) Industrial Coordinator Mid:

The MCCB is requesting a salary increase of 4.77% for Industrial Coordinators of \$36,450. Employees in these positions serve in the workforce development centers. This percentage increase is the same percentage increase as requested in the CJC support budget for Mid Point Salaries.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMUNITY COLLEGE BOARD

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMUNITY COLLEGE BOARD

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY NAME

PROGRAM NAME

I. Program Description:

Proprietary School and College Registration is the program responsible for the administration of the Commission on Proprietary School and College Registration. This administration is responsible for assisting the Commission with carrying out its duties and responsibilities as set forth in the Mississippi Proprietary School and College Registration Law (75-60-1). The commission has been assigned statutory authority to establish and implement the registration process for obtaining and maintaining a proprietary school certificate of registration (license) and an agent's permit for the State of Mississippi.

II. Program Objective:

The objectives of this program include: the issuance of certificates of registration, the issuance of agent's permits, the approval of programs of study, the approval of school directors, and the approval of instructors as well as all criteria established by the commission.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Mid Point Salaries 4.77%:**

The MCCB is requesting a salary increase of 4.77% for the MCCB staff for the FY 2014 at a total of \$168,563. This increase will require general funds of \$102,875, educational enhancement funds of \$3,721, federal funds of \$12,229 and special funds of \$49,738. This is equivalent to the midpoint salary increase requested by the community college and junior colleges, which is a component of the Mid Level funding passed in the 2007 legislative session.

(E) PERS Employer Share 14.26%:

The MCCB is requesting full funding in FY 14 for the 1.33% employer share retirement increase that went in to effect on July 1, 2012. The total of this increase is \$45,633. This increase will require general funds of \$27,319, educational enhancement funds of \$1,037, federal funds of \$3,410 and special funds of \$13,867.

(F) Special Fund Offset:

When retirement and mid-point salary increases are requested in special funds, and equal reduction is needed in other major objects to "offset" the increase and maintain the overall special fund authority amount.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMUNITY COLLEGE BOARD

4 - CAREER & TECHNICAL EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Career & Technical Education is the program responsible for the oversight of approximately 146 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 (1) year to two (2) years in length and prepare individuals for employment in a variety of occupations.

In addition, the Mississippi Community College Board (MCCB) is responsible for Civil Rights Compliance Reviews at each of its fifteen (15) community and junior colleges. The purpose of the review process is to ensure compliance with various civil rights laws, including: Title VI of the Civil Rights Act of 1964 (34 CFR Part 100); Title IX of the Education Amendments of 1972 (34 CFR Part 106); Section 504 of the Rehabilitation Act of 1973 (34 CFR Part 104); The Vocational Education Programs Guidelines for Eliminating Discrimination and Denial of Services on the Basis of Race, Color, and National Origin, Sex and Handicap, (34 CFR Part 100, Appendix B); Title II of the Americans with Disabilities Act of 1990 (28 CFR Part 35); and the 2010 ADA Standards for Accessible Design. MCCB's compliance activities include: periodic workshops for campus compliance officers, Career & Technical Deans, and other college personnel; annual On-Site Compliance Reviews; and Biennial Compliance Reports and Targeting Plans to the Federal Office for Civil Rights.

The Mississippi Community College Board is also empowered by law to: 1. Establish rules and regulations and promulgate uniform standards for the accreditation of schools of practical nursing in regards to eligibility of graduates of such schools to take the examination to become licensed practical nurses; and 2. Issue to such schools certificates of accreditation as may be proper under such standards.

II. Program Objective:

The objectives of the Career and Technical Education program include working with the Chief Career & Technical Deans and Directors at each of the fifteen (15) Community and Junior Colleges, as well as other Community and Junior College personnel to assist with the evaluation and assessment of career and technical programs; to facilitate a reimbursement process for state upgrade equipment and disbursement of Career and Technical Education FTE funding; to review all new programs, as well as modifications to existing programs; to facilitate compliance with federal civil rights laws as they pertain to career and technical programs; to facilitate compliance with federal civil rights laws as they pertain to career and technical programs; and to serve as the liaison between the Community and Junior Colleges, the Mississippi Department of Education, and the Research and Curriculum Unit with regard to federal Perkins Act requirements, curriculum development processes, articulation, and accountability requirements.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Mid Point Salaries 4.77%:**

The MCCB is requesting a salary increase of 4.77% for the MCCB staff for the FY 2014 at a total of \$168,563. This increase will require general funds of \$102,875, educational enhancement funds of \$3,721, federal funds of \$12,229 and special funds of \$49,738. This is equivalent to the midpoint salary increase requested by the community college and junior colleges, which is a component of the Mid Level funding passed in the 2007 legislative session.

(E) PERS Employee Share 14.26%:

The MCCB is requesting full funding in FY 14 for the 1.33% employer share retirement increase that went in to effect on July 1, 2012. The total of this increase is \$45,633. This increase will require general funds of \$27,319, educational enhancement funds of \$1,037, federal funds of \$3,410 and special funds of \$13,867.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI COMMUNITY COLLEGE BOARD

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 (1001) Number of Studies Conducted	7.00	4.00	4.00
2 (1005) MS Virtual Comm College (MSVCC) - Number of Course Sections Available	8,250.00	8,300.00	8,350.00
3 MSVCC - Number of instructors teaching on-line	4,143.00	4,200.00	4,225.00
4 (1006) MSVCC - Number of Duplicate Students Enrolled	163,945.00	165,000.00	166,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 (1002) Cost per study conducted	3,805.00	4,000.00	4,000.00
2 Number of days to complete study	80.00	80.00	80.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 MSVCC - Student Retention (Percent)	72.00	73.00	73.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI COMMUNITY COLLEGE BOARD

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 (2006) Number of Business/organizations served	493.00	500.00	500.00
2 (2002) Number of Workforce Trainees (Duplicated due to trainees being trained in multiple skills)	260,970.00	260,000.00	260,000.00
3 Workforce projects funded	872.00	880.00	880.00
4 Number of workforce instruction hours	470,261.00	475,000.00	475,000.00
5 (2008) Number of GED transcripts issued	10,918.00	11,000.00	11,500.00
6 Number of GED Score Reports issued	14,005.00	16,000.00	12,000.00
7 (2001) Number of GED diplomas issued	7,559.00	8,000.00	7,000.00
8 Number of Adult Education instruction hours	1,041,577.00	1,500,000.00	1,550,000.00
9 (2003) Number of Adult Education Students	18,635.00	19,000.00	20,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 (2005) Cost per Adult Education Student	420.00	450.00	500.00
2 (2007) Cost per Workforce trainee	57.24	60.00	60.00
3 Average cost of projects funded	17,131.00	18,000.00	18,000.00
4 Cost per Workforce trainee instructional hour	31.76	32.00	32.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Workforce - Increase the number of businesses and industries served the previous year by	43.00	7.00	0.00
2 Increase the number of Adult Education participants by X%.	2.00	2.00	2.00
3 Increase the number of GED graduates that enroll in community/junior colleges (X%)	2.00	2.00	2.00
4 Increase Adult Education retention level by X%	8.00	6.00	6.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI COMMUNITY COLLEGE BOARD

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 (3001) Number of initial and renewed proprietary licenses	16.00	25.00	30.00
2 (3002) Number of agent permits issued and renewed	195.00	200.00	200.00
3 Initial Program of Study Approvals	12.00	20.00	30.00
4 Approval of Instructors	237.00	150.00	150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Completion of registration process (in days)	80.00	80.00	80.00
2 Issuance of agent permits (in days)	60.00	60.00	60.00
3 Approval of new program of study application (in days)	60.00	60.00	60.00
4 Resolution of Complaints (in days) (0 filed in 2008)	60.00	60.00	60.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Process School Certification (upon submission of completed application) in days	80.00	80.00	80.00
2 Site visits	10.00	10.00	12.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI COMMUNITY COLLEGE BOARD

4 - CAREER & TECHNICAL EDUCATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of OCR related workshops conducted.	6.00	6.00	6.00
2 (1003) Number of Career-Technical program approvals	23.00	20.00	18.00
3 (1004) Number of Career- Technical program deletions	7.00	9.00	11.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Process results of OCR reviews and issue letters of findings within 30 days *Note: In Actual FY 2009, additional time was required to orient a new staff member to the process; and two request for supplemental info was required from the college.	90.00	45.00	45.00
2 Make recommendations on program applications, revisions, and deletions within 30 days	100.00	100.00	100.00
3 90% of Career & Technical program completers will be placed in employment	81.00	81.00	81.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Decrease the number of OCR findings at reviewed institutions	12.00	10.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COMMUNITY COLLEGE BOARD

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION				
GENERAL	2,157,750	(15,000)	2,142,750	(0.69%)
ST.SUPPORT SPECIAL	86,000		86,000	
FEDERAL				
OTHER SPECIAL	8,614,673		8,614,673	
TOTAL	10,858,423	(15,000)	10,843,423	
Narrative Explanation: A three percent reduction would limit the services that MCCB could provide to the colleges. The reduction would be taken in contractual \$10,000 and commodities \$5,000.				
Program Name: (2) WORKFORCE EDUCATION				
GENERAL	4,631,864	(187,797)	4,444,067	(4.05%)
ST.SUPPORT SPECIAL				
FEDERAL	7,889,074		7,889,074	
OTHER SPECIAL	26,858,752		26,858,752	
TOTAL	39,379,690	(187,797)	39,191,893	
Narrative Explanation: A three percent reduction would most likely be spread out among all major objects in the Workforce Education Program as follows: \$5,000 in travel, \$5,000 in contractual, \$1,000 in commodities and \$176,797 in subsidies. The significant reduction in subsidies would have a major impact on the workforce training our colleges could provide.				
Program Name: (3) PROPRIETARY SCH & COLLEGE REG				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	250,000		250,000	
TOTAL	250,000		250,000	
Narrative Explanation: N/A				
Program Name: (4) CAREER & TECHNICAL EDUCATION				
GENERAL	153,626	(5,500)	148,126	(3.58%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	29,388,511		29,388,511	
TOTAL	29,542,137	(5,500)	29,536,637	
Narrative Explanation: The funds from the MS Department of Education (MDE) to the administer the Career and Tech program is currently underfunded. If the MCCB were to reduce salaries a position would need to be eliminated. Therefore, the MCCB would reduce travel by \$4,000 contractual services by \$1,000 and commodities by \$500.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COMMUNITY COLLEGE BOARD

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	6,943,240	(208,297)	6,734,943	(3.00%)
ST.SUPPORT SPECIAL	86,000		86,000	
FEDERAL	7,889,074		7,889,074	
OTHER SPECIAL	65,111,936		65,111,936	
TOTAL	80,030,250	(208,297)	79,821,953	

MISSISSIPPI COMMUNITY COLLEGE BOARD MEMBERS

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency

A. Explain Rate and manner in which board members are reimbursed:

PER DIEM AS AUTHORIZED BY SECTION 25-3-69, MCA, FOR EACH DAY DEVOTED TO THE DISCHARGE OF OFFICIAL BOARD DUTIES, AND REIMBURSEMENT OF ACTUAL AND NECESSARY EXPENSES INCURRED, AS AUTHORIZED BY 25-3-41.

B. Estimated number of meetings FY2013

TWELVE REGULAR MEETINGS, PLUS COMMITTEE MEETINGS AND SPECIAL BUSINESS OF THE BOARD.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>HENRY (BUBBA) HUDSPETH</u>	<u>LOUISVILLE, MS</u>	<u>GOVERNOR</u>	<u>12/17/2008</u>	<u>5</u>
2.	<u>BOBBY STEINRIEDE</u>	<u>YAZOO CITY, MS</u>	<u>GOVERNOR</u>	<u>07/01/2007</u>	<u>6</u>
3.	<u>BRUCE MARTIN</u>	<u>MERIDIAN, MS</u>	<u>GOVERNOR</u>	<u>07/01/2006</u>	<u>6</u>
4.	<u>PAT DICKENS</u>	<u>NATCHEZ, MS</u>	<u>GOVERNOR</u>	<u>07/01/2007</u>	<u>6</u>
5.	<u>CHIP CRANE</u>	<u>FULTON, MS</u>	<u>GOVERNOR</u>	<u>07/01/2009</u>	<u>6</u>
6.	<u>LEE BUSH</u>	<u>JACKSON, MS</u>	<u>GOVERNOR</u>	<u>4/23/2012</u>	<u>2</u>
7.	<u>TOM GRESHAM</u>	<u>INDIANOLA, MS</u>	<u>GOVERNOR</u>	<u>5/3/2011</u>	<u>4</u>
8.	<u>DUNCAN MCKENZIE</u>	<u>BILOXI, MS</u>	<u>GOVERNOR</u>	<u>9/13/2010</u>	<u>5</u>
9.	<u>CHERYL THURMOND</u>	<u>RIPLEY, MS</u>	<u>GOVERNOR</u>	<u>7/1/2012</u>	<u>6</u>
10.	<u>JOHN PIGOTT</u>	<u>PICAYUNE, MS</u>	<u>GOVERNOR</u>	<u>7/1/2012</u>	<u>6</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MISSISSIPPI CODE 37-4-3

*If Executive Order, please attach copy.

COMMISSION ON PROPRIETARY SCHOOLS MEMBERS

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency

A. Explain Rate and manner in which board members are reimbursed:

PER DIEM AS AUTHORIZED BY SECTION 75-60-4, MCA, FOR EACH DAY DEVOTED TO THE DISCHARGE OF COMMISSION DUTIES AND ACTUAL AND NECESSARY EXPENSES INCURRED, AS AUTHORIZED BY 25-3-41.

B. Estimated number of meetings FY2013

SIX REGULAR MEETINGS, PLUS COMMITTEE MEETINGS AND SPECIAL BUSINESSES OF THE COMMISSION.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>DONALD BENJAMIN</u>	<u>FULTON, MS</u>	<u>MCCB</u>	<u>07/01/2011</u>	<u>5</u>
2.	<u>DR. BARRY MELLINGER</u>	<u>GAUTIER, MS</u>	<u>MCCB</u>	<u>6/22/2010</u>	<u>5</u>
3.	<u>OTIS STANFORD</u>	<u>CLARKSDALE, MS</u>	<u>MCCB</u>	<u>07/01/2011</u>	<u>5</u>
4.	<u>STAN SULLIVAN</u>	<u>BRANDON, MS</u>	<u>MCCB</u>	<u>07/01/2010</u>	<u>5</u>
5.	<u>GEORGE TERRY</u>	<u>GAUTIER, MS</u>	<u>MCCB</u>	<u>07/1/2012</u>	<u>5</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MISSISSIPPI CODE 75-60-1 thru 43

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	6,809	7,000	7,000
61030 Travel Related Registration	19,252	20,000	20,000
61060 Awards			
TOTAL (A)	26,061	27,000	27,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	21,157	25,000	25,000
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	1,173	2,000	2,000
61210 Electricity	13,216	15,000	15,000
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	35,546	42,000	42,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,000	3,000	53,000
61340 Signs & Billboards			
61350 Exhibits & Displays	3,000		
TOTAL (C)	6,000	3,000	53,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	18,553	17,000	17,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	800	1,000	1,000
61490 - Other Rentals	288	500	500
TOTAL (D)	19,641	18,500	18,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	19,809	5,000	5,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	19,809	5,000	5,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	4,957	4,340	4,789
61616 MMRS Fees	8,016	6,994	7,706
61620 Department of Audit	6,535	7,500	7,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	29,703	33,500	33,500
6164X Medical Services (61641-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	23,223	25,000	25,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personal Service Contract - Other Fees			
6166X Court Costs & Reporters (61661-61666)	144		
61670 Laboratory & Testing Fees			
61680 Temporary Employment Fees	5,111	7,500	7,500
61683 Contract Worker SPAHRS matching			
61690 Other Fees & Services	95,426	75,666	74,505
TOTAL (F)	173,115	160,500	160,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance	2,348	2,500	2,500
61710 Insurance & Fidelity Bonds	966	1,000	1,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	18,161	20,000	20,000
61730 Laundry, Dry Cleaning & Towel Service			
61721 Subscriptions - Trade			
TOTAL (G)	21,475	23,500	23,500
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)	694,415	750,000	750,000
6190X IS Fees - ITS (61905-61907)	9,812	10,000	10,000
6191X IS Training/Education (61914-61916)	380		
61917 Service Charges Paid to State Computer Center	61,201	65,000	65,000
61920 Internet or APPL Service Provider	2,688,738	5,915,739	5,875,739
61921 Software Acquisition	67,069	75,000	75,000
61923 Basic Telephone Monthly - ITS	10,354	12,000	12,000
61925 Long Distance Charges - ITS	2,528	2,000	2,000
61928 Public Network Access Charges - Outside Vendor	232,718	220,000	220,000
6193X IS Related Rentals (61932-61939)	509	1,000	1,000
61942 Off Site Storage	11,250	12,000	12,000
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	68,948	70,000	70,000
6198X Software Maint (61980-61989)			
61924 Long Distance Charges - Outside Vendor			
61927 Network Access Charge	261,933	360,000	400,000
TOTAL (H)	4,109,855	7,492,739	7,492,739
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required- GIS	37,626	37,626	37,626
TOTAL (I)	37,626	37,626	37,626
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,449,128	7,809,865	7,859,865
FUNDING SUMMARY:			
GENERAL FUNDS	400,378	230,981	280,981
STATE SUPPORT SPECIAL FUNDS		3,000	3,000
FEDERAL FUNDS	10,145	71,635	71,635
OTHER SPECIAL FUNDS	4,038,605	7,504,249	7,504,249
TOTAL FUNDS	4,449,128	7,809,865	7,859,865

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COMMUNITY COLLEGE BOARD
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62070 Signs & Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	11,047	18,000	18,000
62120 Duplication & Reprod Supplies	3,060	7,000	7,000
62130 Office Supplies & Materials	3,240	10,000	10,000
62140 Paper Supplies	2,876	8,000	8,000
62150 Maps, Manuals, Library Books	1,523	4,000	4,000
62160 Office Equipment	3,920	8,000	8,000
Total (B)	25,666	55,000	55,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Expend Repair & Replace OFC	135	1,000	1,000
62252 Expendable Repair and Replacement Parts	547	5,000	5,000
Total (C)	682	6,000	6,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials, Including Textbooks	3,342	5,000	5,000
62390 Other Professional Scientific			
62360 Surgical Supplies	15		
Total (D)	3,357	5,000	5,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	7		
62450 Janitor Supplies & Cleaning	34		
62460 Wearing Material			
62475 Food for Business Meetings	33,964	35,000	35,000
62520 Decal Signs			
62555 Computer equipment supplies	37,074	45,000	45,000
62570 Drapes and Carpet			
62590 Other Supplies & Materials	2,470	4,100	4,100
62595 Other Equipment (less than \$500)			
62800 Procurement Card Purchases	13,133	49,479	46,047
62998 Prior Year Expense Commoditeis			
62530 Uniforms and Wearing Apparel	473	1,000	1,000
62900 Intergovernmental Commodity Purchases	20	175	25
Total (E)	87,175	134,754	131,172

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COMMUNITY COLLEGE BOARD
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	116,880	200,754	197,172
FUNDING SUMMARY:			
GENERAL FUNDS	43,356	43,811	43,811
STATE SUPPORT SPECIAL FUNDS		1,000	1,000
FEDERAL FUNDS	6,791	13,000	13,000
OTHER SPECIAL FUNDS	66,733	142,943	139,361
TOTAL FUNDS	116,880	200,754	197,172

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Executive Desk		1,519	1	2,000	1	2,000	2,000
TOTAL (C)		1,519		2,000			2,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
IPAD 2	1	599			4	800	3,200
Mackbook Pro	1	2,704	1	5,000	1	5,000	5,000
HP Laserjet Printer	1	1,699					
APC Symmetra LX Power Module	1	3,156					
HP CP5525 Printer	2	5,398	1	2,699	1	2,699	2,699
500 Sheet paper tray	1	325					
Dell Optiplex 790 computer	30	36,265	4	4,836	4	1,209	4,836
HP Color Laserjet	1	2,799					
Dell Optiplex 990 computer	4	7,516					
MCCB Portion of 883 backup	1	7,460					
Module 10 GBase	1	6,279					
Module 10 GBase	1	6,279					
Nexus 5548 Chassis	1	12,800					
Nexus 5548 Layer Daughter	2	5,000					
Nexus ASA 5580 Interface	1	22,280					
SLDS Portion of 883 backup	1	68,328					
Nexus Optional Parts	1	2,093					
Nexus Optional Unified Port	1	15,680					
Nexus Primary Fan Module	1	18,000					
Nexus Secondary Up Chassis	1	12,800					
Storage Area Network (SAN)	1		1	120,000			
Vblock AMP			1	50,000	1	25,000	25,000
Dell Lap Top	1	799					
Dell Lap top	3	2,397					
WYSE P20 Thin	5	2,325					
IT upgrades			1	155,665	1	309,465	309,465
TOTAL (D)		242,981		338,200			350,200
F. OTHER EQUIPMENT							
Air Conditioner - Inside computer rack							
Projector							
AV Equipment for Board Room				20,000			
TOTAL (F)				20,000			
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		244,500		360,200			352,200
FUNDING SUMMARY:							
GENERAL FUNDS		29,556		6,000			6,000
STATE SUPPORT SPECIAL FUNDS				2,000			2,000
FEDERAL FUNDS		16,824		45,100			45,100
OTHER SPECIAL FUNDS		198,120		307,100			299,100
TOTAL FUNDS		244,500		360,200			352,200

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COMMUNITY COLLEGE BOARD
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
5% ADMIN FEE TO COLLEGES FOR WORKFORCE PROJECTS	491,807	750,000	750,000
ADULT LITERACY - COMM COLLEGE & PUBLIC SCHOOLS	7,523,536	8,926,727	8,926,727
CAREER & TECHNICAL EDUCATION	26,750,323	28,933,011	28,933,011
CTNT- CAREER AND TECH - NON TRADITIONAL	14,708	20,000	20,000
DUAL ENROLLED PRACTICAL NURSING	670,520	1,107,000	1,107,000
INDUSTRIAL COORDINATORS	764,147	764,147	764,147
JFF1 - JOBS FOR THE FUTURE	150,388	36,000	36,000
JONES JR TRUCK DRIVING PROGRAM	88,000	88,000	88,000
MDES - WIA - ACCOUNTABILITY / CAREER READINESS	2,220		
MS DELTA - GREENVILLE HIGHER ED CENTER	542,459	542,459	542,459
MVCC- MS ELECTRONIC LEARNING ONLINE (MELO)	333,527	342,000	342,000
SNP1 - SUPPLEMENTAL NUTRITION ASSISTANCE	83,822		
SNP2 - SUPPLEMENTAL NUTRITION ASSISTANCE	116,232	240,000	240,000
TECH - EDUCATIONAL TECHNOLOGY	150,000		
WORKFORCE PROJECTS	14,935,733	24,032,826	24,074,453
TANF - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES		47,776	47,776
SLD1 - STATEWIDE LONGITUDINAL		40,000	40,000
TOTAL (A)	52,617,422	65,869,946	65,911,573
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691- Other Grants- Jobs for the Future MSU	19,932		
TOTAL (B)	19,932		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
ADULT LITERACY - COMMUNITY BASED ORGANIZATION	290,401	300,000	300,000
JOBS FOR MS GRADUATES	123,323	125,000	125,000
TOTAL (C)	413,724	425,000	425,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
89160 INDIRECT COST - INDT	816	6,177	1,000
89150 UNEMPLOYMENT COLLECTION FEE	586,053	1,100,000	1,100,000
89150 TRANSFER TO MS BOARD OF NURSING	500,000		
89300 REFUNDS OTHER - PROPRIETARY	25	1,200	1,200
89150 TRANSFER FROM WF 2291 TO CARRYOVER 3292	98,788	150,000	150,000
89150 TRANSFER ABE - DEPT OF CORRECTIONS	306,051	307,000	307,000
TOTAL (E)	1,491,733	1,564,377	1,559,200
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	54,542,811	67,859,323	67,895,773
FUNDING SUMMARY:			
GENERAL FUNDS	4,455,410	4,388,863	4,425,313
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	6,076,755	7,490,494	7,490,494
OTHER SPECIAL FUNDS	44,010,646	55,979,966	55,979,966
TOTAL FUNDS	54,542,811	67,859,323	67,895,773

**NARRATIVE
2014 BUDGET REQUEST**

MISSISSIPPI COMMUNITY COLLEGE BOARD
Name of Agency

SEE ATTACHED.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of state travel			38,696	
Total Out of State Travel Cost			\$38,696	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer - 3130 / SAAS Fees		4,957	4,340	4,789	GEN/FED/SP
<i>Comp. Rate: \$4,957 per DFA</i>					
TOTAL 61615 SAAS Fees - DFA		4,957	4,340	4,789	
61616 MMRS Fees					
State Treasurer - 3125 / MMRS Charges		8,016	6,994	7,706	GEN
<i>Comp. Rate: \$7,706 per MMRS</i>					
TOTAL 61616 MMRS Fees		8,016	6,994	7,706	
61620 Department of Audit					
State Treasurer / Audit fees		6,535	7,500	7,500	GEN
<i>Comp. Rate: \$30 per hour</i>					
TOTAL 61620 Department of Audit		6,535	7,500	7,500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
State Treasurer - 3071 / LEGAL		27,381	30,000	30,000	GEN
<i>Comp. Rate: \$27,102 per year</i>					
State Treasurer - 3071 / LEGAL		2,131	3,500	3,500	SPEC
<i>Comp. Rate: \$85 per hour</i>					
Attorney General / LEGAL		191			GEN
<i>Comp. Rate: \$85 per hour</i>					
TOTAL 6163X Legal (61630-61636)		29,703	33,500	33,500	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Sylvia Allen / online instructor		1,200			SPEC
<i>Comp. Rate: \$1,200 per course</i>					
Margaret Britt / presenter fee		250			SPEC
<i>Comp. Rate: \$250 per course</i>					
Melanie Busby / presenter fee		100			SPEC
<i>Comp. Rate: \$100 per course</i>					
Rebecca Butler / course development		900			SPEC
<i>Comp. Rate: \$900 per course</i>					
Rebecca Butler / online instructor		400			SPEC
<i>Comp. Rate: \$400 per course</i>					
Tanya Crider / facilitator assistant		635			SPEC
<i>Comp. Rate: \$635 per course</i>					
Tanya Crider / facilitator assistant		120			SPEC
<i>Comp. Rate: \$120 per course</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Tanya Crider / facilitator assistant <i>Comp. Rate: \$660 per course</i>		660			SPEC
Janice Fortenberry / presenter fee <i>Comp. Rate: \$250 per course</i>		250			SPEC
Jenny Jones / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
Jenny Jones / online instructor <i>Comp. Rate: \$900 per course</i>		900			SPEC
Jenny Jones / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
Jennifer Leimer / online instructor <i>Comp. Rate: \$1,200 per course</i>		1,200			SPEC
Jennifer Leimer / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
Buffy Matthews / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
Buffy Matthews / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
Buffy Matthews / online instructor <i>Comp. Rate: \$1,200 per course</i>		1,200			SPEC
Ryan Pierini / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
Jennifer Powell / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
Jennifer Powell / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
Kim Sallis / presenter fee <i>Comp. Rate: \$250 per course</i>		250			SPEC
Stacy Smith / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
TD Consulting / professional development training <i>Comp. Rate: \$787 per course</i>		787			GEN
Debra Perkins / NRS Training <i>Comp. Rate: \$518 per trip</i>		518			SPEC
Margaret Britt / presenter travel <i>Comp. Rate: \$61 per trip</i>		61			SPEC
Melanie Busby / Summer conference travel <i>Comp. Rate: \$153 per trip</i>		153			SPEC
Deborah Cooley / accreditation <i>Comp. Rate: \$492 per trip</i>		492			SPEC
Katherine Elloit / Virginia College visit <i>Comp. Rate: \$215 per trip</i>		215			SPEC
Stephan Harmon / MVCC conference speaker- travel <i>Comp. Rate: \$786 per trip</i>		786			SPEC
Audrey Kron / Northwest MS CC travel <i>Comp. Rate: \$416 per trip</i>		416			GEN
Jana McNutt / Virginia College Visit <i>Comp. Rate: \$228 per trip</i>		228			GEN
Stephan Price / NWCC Accreditation <i>Comp. Rate: \$363 per trip</i>		363			GEN
Rodney Richardson / conference presenter - travel <i>Comp. Rate: \$92 per trip</i>		92			SPEC

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Kim Sallis / Summer Conference travel <i>Comp. Rate: \$181 per trip</i>		181			SPEC
Rhonda Still / Summer Conference travel <i>Comp. Rate: \$174 per trip</i>		174			GEN
Rhonda Still / Summer Conference travel <i>Comp. Rate: \$102 per trip</i>		102			GEN
Carolyn Warren / CFTTC Speaker travel <i>Comp. Rate: \$412 per trip</i>		412			SPEC
Sheryl Allen / travel <i>Comp. Rate: \$88 per trip</i>		88			SPEC
Sandra Kinney / DATA meeting travel <i>Comp. Rate: \$190 per trip</i>		190			GEN
Ray Grubbs / Strategic Planning <i>Comp. Rate: \$4,500 sessions</i>		4,500			GEN
Personal Service contracts budgeted / NA <i>Comp. Rate: NA</i>			25,000	25,000	GEN/SPEC
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>23,223</u>	<u>25,000</u>	<u>25,000</u>	
61658 Personal Service Contract - Other Fees					
TOTAL 61658 Personal Service Contract - Other Fees					
6166X Court Costs & Reporters (61661-61666)					
Stegall Notary / Complete Notary Kit <i>Comp. Rate: \$143.50 kit rate</i>		144			
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u>144</u>			
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61680 Temporary Employment Fees					
Temp Staff / Temporary Staff <i>Comp. Rate: \$12.15-\$13.50 per hour</i>		5,111	7,500	7,500	
TOTAL 61680 Temporary Employment Fees		<u>5,111</u>	<u>7,500</u>	<u>7,500</u>	
61683 Contract Worker SPAHRS matching					
TOTAL 61683 Contract Worker SPAHRS matching					
61690 Other Fees & Services					
Buffy Matthews / Academy course facilitator <i>Comp. Rate: \$1,200 per course</i>		1,200			SPEC
Business Systems & Consultants / scanning and indexing <i>Comp. Rate: \$.07 per document</i>		14,037			GEN
Dallas Printing / printing <i>Comp. Rate: \$20 per printing job</i>		100			GEN
Delta Initiative, LLCC / consulting services <i>Comp. Rate: \$13,923 consult rate</i>		13,923			SPEC
Douglas Gould / communication services <i>Comp. Rate: \$5,000 communication rate</i>		5,000			SPEC
Magnolia Clipping Service / newspaper clippings <i>Comp. Rate: \$1,575 clipping fee</i>		1,575			GEN

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
MS Business Journal / Next sponsorship <i>Comp. Rate: \$10,000 per sponsorship</i>		10,000			GEN
National Awards, Inc / Setup charge <i>Comp. Rate: \$40 set up rate</i>		40			GEN
Southern Events / set up chairs and tables <i>Comp. Rate: \$75 set up rate</i>		75			SPEC
Southern Events / set up chairs and tables <i>Comp. Rate: \$100 set up rate</i>		100			GEN
Stephan Harmon / conference speaker fee <i>Comp. Rate: \$500 speaker fee</i>		500			SPEC
Terry's Installation / Moving services to surplus <i>Comp. Rate: \$476 moving fee</i>		476			GEN
Ray Bill / portrait of MCCB Board <i>Comp. Rate: \$400 per portrait</i>		400			GEN
Maris West / statewide marketing <i>Comp. Rate: \$48,000 per campaign</i>		48,000			GEN
Other Fees and Services budgeted / NA <i>Comp. Rate: NA</i>			75,666	74,505	
TOTAL 61690 Other Fees & Services		<u><u>95,426</u></u>	<u><u>75,666</u></u>	<u><u>74,505</u></u>	
GRAND TOTAL (61600-61699)		173,115	160,500	160,500	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : ADMINISTRATION	Mid Point Salaries 4.77%		
		Salaries	99,581
		Total	99,581
		General Funds	66,050
		St.Sup.Special Funds	3,721
		Other Special Funds	29,810
Program # 1 : ADMINISTRATION	PERS Employer Share 14.26%		
		Salaries	26,399
		Total	26,399
		General Funds	17,051
		St.Sup.Special Funds	1,037
		Other Special Funds	8,311
Program # 1 : ADMINISTRATION	Marketing for CJC Programs		
		Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 1 : ADMINISTRATION	Special Fund Offset		
		Travel	-4,620
		Total	-4,620
		Other Special Funds	-4,620
Program # 2 : WORKFORCE EDUCATION	Mid Point Salaries 4.77%		
		Salaries	48,813
		Total	48,813
		General Funds	34,655
		Federal Funds	12,229
		Other Special Funds	1,929
Program # 2 : WORKFORCE EDUCATION	PERS Employer Share 14.26%		
		Salaries	13,611
		Total	13,611
		General Funds	9,663
		Federal Funds	3,410
		Other Special Funds	538

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : WORKFORCE EDUCATION	Industrial Coordinator Mid Pt	Subsidies	36,450
		Total	36,450
		General Funds	36,450
Program # 3 : PROPRIETARY SCH & COLLEGE REG	Mid Point Salaries 4.77%	Salaries	9,057
		Total	9,057
		Other Special Funds	9,057
Program # 3 : PROPRIETARY SCH & COLLEGE REG	PERS Employer Share 14.26%	Salaries	2,525
		Total	2,525
		Other Special Funds	2,525
Priority # 2			
Program # 3 : PROPRIETARY SCH & COLLEGE REG	Special Fund Offset	Commodities	-3,582
		Equipment	-8,000
		Total	-11,582
		Other Special Funds	-11,582
Priority # 1			
Program # 4 : CAREER & TECHNICAL EDUCATION	Mid Point Salaries 4.77%	Salaries	11,112
		Total	11,112
		General Funds	2,170
		Other Special Funds	8,942
Program # 4 : CAREER & TECHNICAL EDUCATION	PERS Employee Share 14.26%	Salaries	3,098
		Total	3,098
		General Funds	605
		Other Special Funds	2,493

CAPITAL LEASES

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MISSISSIPPI COMMUNITY COLLEGE BOARD

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(9,000)				(9,000)
CONTRACTUAL SERVICES	(16,000)				(16,000)
COMMODITIES	(6,500)				(6,500)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(176,797)				(176,797)
TOTALS	(208,297)				(208,297)