

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

Dr. Eric Clark

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,190,272	4,345,405	4,345,405		
a. Additional Compensation			251,933		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,400	10,000	10,000		
Total Salaries, Wages & Fringe Benefits	3,197,672	4,355,405	4,607,338	251,933	5.78%
2. Travel					
a. Travel & Subsistence (In-State)	101,710	207,493	207,493		
b. Travel & Subsistence (Out-of-State)	50,671	75,000	75,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	152,381	282,493	282,493		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	31,548	35,000	35,000		
b. Communications, Transportation & Utilities	34,098	40,000	40,000		
c. Public Information	17,202	20,000	20,000		
d. Rents	22,364	25,000	25,000		
e. Repairs & Service	8,758	10,000	10,000		
f. Fees, Professional & Other Services	141,095	311,753	318,455	6,702	2.14%
g. Other Contractual Services	26,226	38,000	38,000		
h. Data Processing	5,238,832	6,598,492	6,594,812	(3,680)	(0.05%)
i. Other	604,880	609,881	609,881		
Total Contractual Services	6,125,003	7,688,126	7,691,148	3,022	0.03%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	26,132	53,527	53,527		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	3,569	5,000	5,000		
e. Other Supplies & Materials	84,322	170,754	170,754		
Total Commodities	114,023	229,281	229,281		
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	3,569	24,000		(24,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	454,991	459,400	469,272	9,872	2.14%
e. Equipment - Lease Purchase					
f. Other Equipment	10,659	7,800		(7,800)	(100.00%)
Total Equipment (Schedule D-2)	469,219	491,200	469,272	(21,928)	(4.46%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	53,309,568	71,851,998	71,905,898	53,900	0.07%
TOTAL EXPENDITURES	63,367,866	84,898,503	85,185,430	286,927	0.33%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	10,084,035	11,085,313	5,855,313	(5,230,000)	(47.17%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,901,137	6,860,325	7,087,604	227,279	3.31%
State Support Special Funds	73,924	256,000	273,236	17,236	6.73%
Federal Funds _____ Other Special Funds (Specify) _____	6,409,797	7,889,074	7,907,100	18,026	0.22%
SPECIAL OTHER	35,206,137	40,441,104	40,441,104		
WORKFORCE CARRYOVER	98,906	1,000,000	1,000,000		
PROPRIETARY SCHOOLS	441,452	550,000	574,386	24,386	4.43%
MDES UNEMPLOYMENT	15,237,791	22,672,000	23,692,000	1,020,000	4.49%
Less: Estimated Cash Available Next Fiscal Period	(11,085,313)	(5,855,313)	(1,645,313)	(4,210,000)	(71.90%)
TOTAL FUNDS (equals Total Expenditures above)	63,367,866	84,898,503	85,185,430	286,927	0.33%
GENERAL FUND LAPSE	42,103				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	42	51	51		
b.) Full T-L	1	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	19.44	19.61	19.61		
b.) Full T-L	100.00				
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: August 1, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMUNITY COLLEGE BOARD

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,983,905	62.04%		1,852,714	42.53%		1,981,478	43.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	63,702	1.99%		248,000	5.69%		265,236	5.75%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	242,690	7.58%		259,365	5.95%		277,391	6.02%	
10. SPECIAL OTHER	726,321	22.71%		1,644,448	37.75%		1,707,969	37.07%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	181,054	5.66%		350,878	8.05%		375,264	8.14%	
13. MDES UNEMPLOYMENT									
Total Salaries	3,197,672		5.04%	4,355,405		5.13%	4,607,338		5.40%
1. General State Support Special (Specify)	99,198	65.09%		106,371	37.65%		106,371	37.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,424	0.93%		2,000	0.70%		2,000	0.70%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	19,840	13.02%		12,480	4.41%		12,480	4.41%	
10. SPECIAL OTHER	22,647	14.86%		129,970	46.00%		129,970	46.00%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	9,272	6.08%		31,672	11.21%		31,672	11.21%	
13. MDES UNEMPLOYMENT									
Total Travel	152,381		0.24%	282,493		0.33%	282,493		0.33%
1. General State Support Special (Specify)	323,960	5.28%		451,180	5.86%		495,795	6.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,521	0.05%		3,000	0.03%		3,000	0.03%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	69,769	1.13%		71,635	0.93%		71,635	0.93%	
10. SPECIAL OTHER	5,691,685	92.92%		7,075,611	92.03%		7,034,018	91.45%	
11. WORKFORCE CARRYOVER	19,950	0.32%							
12. PROPRIETARY SCHOOLS	16,118	0.26%		86,700	1.12%		86,700	1.12%	
13. MDES UNEMPLOYMENT									
Total Contractual	6,125,003		9.66%	7,688,126		9.05%	7,691,148		9.02%
1. General State Support Special (Specify)	37,534	32.91%		43,811	19.10%		43,811	19.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,955	1.71%		1,000	0.43%		1,000	0.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	8,722	7.64%		15,500	6.76%		15,500	6.76%	
10. SPECIAL OTHER	63,564	55.74%		138,220	60.28%		138,220	60.28%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	2,248	1.97%		30,750	13.41%		30,750	13.41%	
13. MDES UNEMPLOYMENT									
Total Commodities	114,023		0.17%	229,281		0.27%	229,281		0.26%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMUNITY COLLEGE BOARD

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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)	799	0.17%		6,000	1.22%		6,000	1.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,322	0.70%		2,000	0.40%		2,000	0.42%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	13,317	2.85%		45,100	9.18%		45,100	9.61%	
10. SPECIAL OTHER	448,332	96.22%		418,100	85.11%		396,172	84.42%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	3,449	0.74%		20,000	4.07%		20,000	4.26%	
13. MDES UNEMPLOYMENT									
Total Equipment	469,219		0.74%	491,200		0.57%	469,272		0.55%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. SPECIAL OTHER									
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS									
13. MDES UNEMPLOYMENT									
Total Wireless Comm. Devices									

Name of Agency MISSISSIPPI COMMUNITY COLLEGE BOARD

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	4,455,741	8.35%		4,400,249	6.12%		4,454,149	6.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	6,055,459	11.35%		7,484,994	10.41%		7,484,994	10.40%	
10. SPECIAL OTHER	28,190,089	52.87%		31,936,755	44.44%		31,936,755	44.41%	
11. WORKFORCE CARRYOVER	78,956	0.14%							
12. PROPRIETARY SCHOOLS				30,000	0.04%		30,000	0.04%	
13. MDES UNEMPLOYMENT	14,529,323	27.25%		28,000,000	38.96%		28,000,000	38.93%	
Total Subsidies, Loans & Grants	53,309,568		84.12%	71,851,998		84.63%	71,905,898		84.41%
1. General _____ State Support Special (Specify) _____	6,901,137	10.89%		6,860,325	8.08%		7,087,604	8.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	73,924	0.11%		256,000	0.30%		273,236	0.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	6,409,797	10.11%		7,889,074	9.29%		7,907,100	9.28%	
10. SPECIAL OTHER	35,142,638	55.45%		41,343,104	48.69%		41,343,104	48.53%	
11. WORKFORCE CARRYOVER	98,906	0.15%							
12. PROPRIETARY SCHOOLS	212,141	0.33%		550,000	0.64%		574,386	0.67%	
13. MDES UNEMPLOYMENT	14,529,323	22.92%		28,000,000	32.98%		28,000,000	32.97%	
TOTAL	63,367,866		100.00%	84,898,503		100.00%	85,185,430		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	73,924	256,000	273,236
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		73,924	256,000	273,236

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
DEPARTMENT OF EDUCATION	ADULT BASIC EDUCATION	25.00	25.00	6,409,797	7,889,074	7,907,100
Section A TOTAL				6,409,797	7,889,074	7,907,100

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	10,084,035	11,085,313	5,855,313
WORKFORCE CARRYOVER (3292)	WORKFORCE CARRYOVER	98,906	1,000,000	1,000,000
RECURRING TECHNOLOGY (3291)	CJC SUPPORT	1,511,668	2,243,260	2,243,260
MS VIRTUAL CC (3291)	CJC SUPPORT & STUDENT FEES	5,355,527	5,466,092	5,466,092
INDIRECT COST (3291)	FEDERAL GRANTS	62,057	250,000	250,000
PROPIETARY SCHOOLS (3297)	REGISTRATION FEES - PROP	441,452	550,000	574,386
TANF (3291)	MS DEPT OF HUMAN SERVICES - TANF		110,000	110,000
RESEARCH & PLANNING REGIST.	COMMUNITY COLLEGES	2,730	3,000	3,000
GED FEES (3291)	TRANSCRIPT FEES- GED	44,934	125,000	125,000
POST-SECONDARY VO-TECH - MDE	MS DEPT OF EDUCATION	27,002,523	29,550,000	29,550,000
MDES UNEMPLOYMENT (3298)	MISSISSIPPI EMPLOYMENT SECURITY	15,237,791	22,672,000	23,692,000
JOBS FOR THE FUTURE GRANT	GATES			
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	15,000	15,000
STATE WIDE LONGITUDINAL	MS DEPARTMENT OF EDUCATION	170,075	550,000	550,000
SUPPLEMENTAL NUTRITION ASSIS	MS DEPARTMENT OF HUMAN SERVICES	261,309	240,000	240,000
CTE CURRICULUM (3291)	MS DEPARTMENT OF EDUCATION		925,000	925,000
TAACT GRANT (3291)	US DOL		100,000	100,000
POST-SECONDARY VO-TECH -MDE	CTE WORKFORCE	450,000	450,000	450,000
WOMENS FUND (3291)	WOMENS FUND OF MISSISSIPPI	80,000	80,000	80,000
Section B TOTAL		61,068,321	75,748,417	71,562,803

Section S + A + B TOTAL		67,552,042	83,893,491	79,743,139
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS Community College Board	3291	State Treasury			

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Workforce Carryover	3292	State Treasury			
Tobacco Funds - Transfer to MS Board	3294	State Treasury			
Proprietary Schools	3297	State Treasury			
MDES Unemployment Funds	3298	State Treasury			
Collection Account - GED Fees		Regions	4,927		
Cafeteria Plan		Bank Plus	5,865		
Flower & Gift Fund		Regions	1,779		

* 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 adult basic education 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	\$ 42,103
Workforce Carryover	\$ 68,262
EEF Lapse	\$ 12,074
Total State Source Lapse recorded:	\$122,439

OTHER SPECIAL FUNDS

The general fund workforce carryover authority for FY 2013 is \$1,000,000. The actual carryover amount is estimated at \$68,262.

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 \$5,559,870. The WET Fund provides 87% of all funding for workforce training at the community and junior colleges. During FY 2010 the WET Fund 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.

Curriculum and Instruction Division

In July 2013 (for FY 2014) DFA approved a budget escalation for MCCB in the total amount \$925,000 with 9 FTE positions to establish a MCCB Curriculum and Instruction Division. The current MOU with the Mississippi Department of Education was modified to transfer the curriculum and instruction funds to the MCCB. The Research and Curriculum Unit (RCU) at Mississippi State University has part of its function to develop curriculum, assessments, and professional development for secondary and postsecondary Career and Technical Education. With multiple innovative initiatives being pursued by postsecondary education, and minimal engagement from postsecondary administration in the curriculum process, it has become more practical and advantageous for the Mississippi Community College Board to administer the curriculum and professional development function for postsecondary. The MCCB's Curriculum and Instruction Division will build and emphasize high-quality Career and Technical Education curriculum, programming, and professional development that meet the needs of tomorrow's economy. MCCB's coordination and support will allow community colleges to implement and maintain postsecondary programs of study for career and technical and workforce education that are based upon industry standards and credentials, and be delivered in flexible, stackable, and articulated formats to meet the needs of students and business and industry. The \$925,000 budget for this escalation broken down by major object is as follows: Salaries \$730,473, Travel \$25,000, Contractual Services \$125,000, Commodities \$18,527 and Equipment \$26,000.

Total Workforce Carryover from FY 2013 from all sources:

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

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

General Fund carryover:	\$ 68,262
Special - Refunds	\$ 0
Unemployment (WET) funds carryover	\$5,559,870
Total Workforce Carryover	\$5,628,132

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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,983,905	63,702	242,690	907,375	3,197,672
Travel	99,198	1,424	19,840	31,919	152,381
Contractual Services	323,960	3,521	69,769	5,727,753	6,125,003
Commodities	37,534	1,955	8,722	65,812	114,023
Other Than Equipment					
Equipment	799	3,322	13,317	451,781	469,219
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,455,741		6,055,459	42,798,368	53,309,568
Total	6,901,137	73,924	6,409,797	49,983,008	63,367,866
No. of Positions (FTE)	23.53	1.00	5.83	12.64	43.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,852,714	248,000	259,365	1,995,326	4,355,405
Travel	106,371	2,000	12,480	161,642	282,493
Contractual Services	451,180	3,000	71,635	7,162,311	7,688,126
Commodities	43,811	1,000	15,500	168,970	229,281
Other Than Equipment					
Equipment	6,000	2,000	45,100	438,100	491,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,400,249		7,484,994	59,966,755	71,851,998
Total	6,860,325	256,000	7,889,074	69,893,104	84,898,503
No. of Positions (FTE)	22.65	1.90	5.24	22.21	52.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	128,764	17,236	18,026	87,907	251,933
Travel					
Contractual Services	44,615			(41,593)	3,022
Commodities					
Other Than Equipment					
Equipment				(21,928)	(21,928)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	53,900				53,900
Total	227,279	17,236	18,026	24,386	286,927
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. _____ of 4 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

FY 2015 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 2015 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 2015 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	1,981,478	265,236	277,391	2,083,233	4,607,338
Travel	106,371	2,000	12,480	161,642	282,493
Contractual Services	495,795	3,000	71,635	7,120,718	7,691,148
Commodities	43,811	1,000	15,500	168,970	229,281
Other Than Equipment					
Equipment	6,000	2,000	45,100	416,172	469,272
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,454,149		7,484,994	59,966,755	71,905,898
Total	7,087,604	273,236	7,907,100	69,917,490	85,185,430
No. of Positions (FTE)	22.65	1.90	5.24	22.21	52.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION	2,272,048	273,236		8,512,352	11,057,636
2. WORKFORCE EDUCATION	4,744,629		7,907,100	30,088,752	42,740,481
3. PROPRIETARY SCH & COLLEGE REG				574,386	574,386
4. CAREER & TECHNICAL EDUCATION	70,927			30,742,000	30,812,927
SUMMARY OF ALL PROGRAMS	7,087,604	273,236	7,907,100	69,917,490	85,185,430

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,258,014	63,702		503,677	1,825,393
Travel	54,353	1,424		17,767	73,544
Contractual Services	249,620	3,521		5,632,341	5,885,482
Commodities	24,380	1,955		22,731	49,066
Other Than Equipment					
Equipment		3,322		281,697	285,019
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	542,631			632,638	1,175,269
Total	2,128,998	73,924		7,090,851	9,293,773
No. of Positions (FTE)	11.54	1.00		7.50	20.04

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,071,704	248,000		669,575	1,989,279
Travel	58,551	2,000		75,947	136,498
Contractual Services	364,685	3,000		6,526,418	6,894,103
Commodities	27,550	1,000		78,035	106,585
Other Than Equipment					
Equipment		2,000		387,100	389,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	630,459			775,277	1,405,736
Total	2,152,949	256,000		8,512,352	10,921,301
No. of Positions (FTE)	9.94	1.90		7.00	18.84

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	74,484	17,236		46,535	138,255
Travel					
Contractual Services	44,615			(24,607)	20,008
Commodities					
Other Than Equipment					
Equipment				(21,928)	(21,928)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	119,099	17,236			136,335
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATION

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,146,188	265,236		716,110	2,127,534
Travel	58,551	2,000		75,947	136,498
Contractual Services	409,300	3,000		6,501,811	6,914,111
Commodities	27,550	1,000		78,035	106,585
Other Than Equipment					
Equipment		2,000		365,172	367,172
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	630,459			775,277	1,405,736
Total	2,272,048	273,236		8,512,352	11,057,636
No. of Positions (FTE)	9.94	1.90		7.00	18.84

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 2 of 4 Programs

AGENCY

WORKFORCE EDUCATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	675,578		242,690	35,159	953,427
Travel	32,109		19,840	3,898	55,847
Contractual Services	68,888		69,769	73,106	211,763
Commodities	10,344		8,722	7,786	26,852
Other Than Equipment					
Equipment	799		13,317	166,635	180,751
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,825,110		6,055,459	15,401,413	25,281,982
Total	4,612,828		6,409,797	15,687,997	26,710,622
No. of Positions (FTE)	11.50		5.83	0.21	17.54

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	733,513		259,365	39,439	1,032,317
Travel	34,820		12,480	24,023	71,323
Contractual Services	82,566		71,635	228,654	382,855
Commodities	13,061		15,500	11,658	40,219
Other Than Equipment					
Equipment	6,000		45,100	5,000	56,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,769,790		7,484,994	29,779,978	41,034,762
Total	4,639,750		7,889,074	30,088,752	42,617,576
No. of Positions (FTE)	12.21		5.24	0.50	17.95

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	50,979		18,026	2,741	71,746
Travel					
Contractual Services				(2,741)	(2,741)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	53,900				53,900
Total	104,879		18,026		122,905
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 2 of 4 Programs

AGENCY

WORKFORCE EDUCATION

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	784,492	277,391	42,180	1,104,063
Travel	34,820	12,480	24,023	71,323
Contractual Services	82,566	71,635	225,913	380,114
Commodities	13,061	15,500	11,658	40,219
Other Than Equipment				
Equipment	6,000	45,100	5,000	56,100
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,823,690	7,484,994	29,779,978	41,088,662
Total	4,744,629	7,907,100	30,088,752	42,740,481
No. of Positions (FTE)	12.21	5.24	0.50	17.95

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 3 of 4 Programs

AGENCY

PROPRIETARY SCH & COLLEGE REG
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				181,054	181,054
Travel				9,272	9,272
Contractual Services				16,118	16,118
Commodities				2,248	2,248
Other Than Equipment					
Equipment				3,449	3,449
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				212,141	212,141
No. of Positions (FTE)				2.42	2.42

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				350,878	350,878
Travel				31,672	31,672
Contractual Services				86,700	86,700
Commodities				30,750	30,750
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30,000	30,000
Total				550,000	550,000
No. of Positions (FTE)				3.21	3.21

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				24,386	24,386
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				24,386	24,386
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 3 of 4 Programs

AGENCY

PROPRIETARY SCH & COLLEGE REG
PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			375,264	375,264
Travel			31,672	31,672
Contractual Services			86,700	86,700
Commodities			30,750	30,750
Other Than Equipment				
Equipment			20,000	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			30,000	30,000
Total			574,386	574,386
No. of Positions (FTE)			3.21	3.21

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 4 of 4 Programs

AGENCY

CAREER & TECHNICAL EDUCATION
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	50,313			187,485	237,798
Travel	12,736			982	13,718
Contractual Services	5,452			6,188	11,640
Commodities	2,810			33,047	35,857
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	88,000			26,764,317	26,852,317
Total	159,311			26,992,019	27,151,330
No. of Positions (FTE)	0.49			2.51	3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	47,497			935,434	982,931
Travel	13,000			30,000	43,000
Contractual Services	3,929			320,539	324,468
Commodities	3,200			48,527	51,727
Other Than Equipment					
Equipment				26,000	26,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				29,381,500	29,381,500
Total	67,626			30,742,000	30,809,626
No. of Positions (FTE)	0.50			11.50	12.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,301			14,245	17,546
Travel					
Contractual Services				(14,245)	(14,245)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,301				3,301
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 4 of 4 Programs

AGENCY

CAREER & TECHNICAL EDUCATION
PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,798			949,679	1,000,477
Travel	13,000			30,000	43,000
Contractual Services	3,929			306,294	310,223
Commodities	3,200			48,527	51,727
Other Than Equipment					
Equipment				26,000	26,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				29,381,500	29,381,500
Total	70,927			30,742,000	30,812,927
No. of Positions (FTE)	0.50			11.50	12.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases For Mccb P	V-block Annual Hardware	Annual Hardware	Rapid Insight Data Analyti	Tableau Software Annual
EXPENDITURES:								
SALARIES	1,989,279			138,255				
GENERAL	1,071,704			74,484				
ST.SUP.SPECIAL	248,000			17,236				
FEDERAL								
OTHER	669,575			46,535				
TRAVEL	136,498							
GENERAL	58,551							
ST.SUP.SPECIAL	2,000							
FEDERAL								
OTHER	75,947							
CONTRACTUAL	6,894,103				29,720	8,295	6,000	600
GENERAL	364,685				29,720	8,295	6,000	600
ST.SUP.SPECIAL	3,000							
FEDERAL								
OTHER	6,526,418							
COMMODITIES	106,585							
GENERAL	27,550							
ST.SUP.SPECIAL	1,000							
FEDERAL								
OTHER	78,035							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	389,100							
GENERAL								
ST.SUP.SPECIAL	2,000							
FEDERAL								
OTHER	387,100							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,405,736							
GENERAL	630,459							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	775,277							
TOTAL	10,921,301			138,255	29,720	8,295	6,000	600

FUNDING:

GENERAL FUNDS	2,152,949			74,484	29,720	8,295	6,000	600
ST.SUP.SPCL.FUNDS	256,000			17,236				
FEDERAL FUNDS								
OTHER SP.FUNDS	8,512,352			46,535				
TOTAL	10,921,301			138,255	29,720	8,295	6,000	600

POSITIONS:

GENERAL FTE	9.94							
ST.SUP.SPCL.FTE	1.90							
FEDERAL FTE								
OTHER SP FTE	7.00							
TOTAL FTE	18.84							

PRIORITY LEVEL:

				1	2	2	2	2
	Budget Adjustment	Total Funding Change	FY 2015 Total Request					
EXPENDITURES:								
SALARIES		138,255	2,127,534					
GENERAL		74,484	1,146,188					
ST.SUP.SPECIAL		17,236	265,236					
FEDERAL								

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER		46,535	716,110					
TRAVEL			136,498					
GENERAL			58,551					
ST.SUP.SPECIAL			2,000					
FEDERAL								
OTHER			75,947					
CONTRACTUAL	(24,607)	20,008	6,914,111					
GENERAL		44,615	409,300					
ST.SUP.SPECIAL			3,000					
FEDERAL								
OTHER	(24,607)	(24,607)	6,501,811					
COMMODITIES			106,585					
GENERAL			27,550					
ST.SUP.SPECIAL			1,000					
FEDERAL								
OTHER			78,035					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	(21,928)	(21,928)	367,172					
GENERAL								
ST.SUP.SPECIAL			2,000					
FEDERAL								
OTHER	(21,928)	(21,928)	365,172					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			1,405,736					
GENERAL			630,459					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			775,277					
TOTAL	(46,535)	136,335	11,057,636					

FUNDING:

GENERAL FUNDS		119,099	2,272,048					
ST.SUP.SPCL.FUNDS		17,236	273,236					
FEDERAL FUNDS								
OTHER SP.FUNDS	(46,535)		8,512,352					
TOTAL	(46,535)	136,335	11,057,636					

POSITIONS:

GENERAL FTE			9.94					
ST.SUP.SPCL.FTE			1.90					
FEDERAL FTE								
OTHER SP FTE			7.00					
TOTAL FTE			18.84					

PRIORITY LEVEL:

	2							
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase For Mccb	Industrial Coord. Midpoint Sal	Budget Adjustment	Total Funding Change	FY 2015 Total Request
SALARIES	1,032,317			71,746			71,746	1,104,063
GENERAL	733,513			50,979			50,979	784,492
ST.SUP.SPECIAL								
FEDERAL	259,365			18,026			18,026	277,391
OTHER	39,439			2,741			2,741	42,180
TRAVEL	71,323							71,323
GENERAL	34,820							34,820
ST.SUP.SPECIAL								
FEDERAL	12,480							12,480
OTHER	24,023							24,023

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

2 - WORKFORCE EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	382,855					(2,741)	(2,741)	380,114
GENERAL	82,566							82,566
ST.SUP.SPECIAL								
FEDERAL	71,635							71,635
OTHER	228,654					(2,741)	(2,741)	225,913
COMMODITIES	40,219							40,219
GENERAL	13,061							13,061
ST.SUP.SPECIAL								
FEDERAL	15,500							15,500
OTHER	11,658							11,658
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	41,034,762				53,900		53,900	41,088,662
GENERAL	3,769,790				53,900		53,900	3,823,690
ST.SUP.SPECIAL								
FEDERAL	7,484,994							7,484,994
OTHER	29,779,978							29,779,978
TOTAL	42,617,576			71,746	53,900	(2,741)	122,905	42,740,481

FUNDING:

GENERAL FUNDS	4,639,750			50,979	53,900		104,879	4,744,629
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,889,074			18,026			18,026	7,907,100
OTHER SP.FUNDS	30,088,752			2,741		(2,741)		30,088,752
TOTAL	42,617,576			71,746	53,900	(2,741)	122,905	42,740,481

POSITIONS:

GENERAL FTE	12.21							12.21
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.24							5.24
OTHER SP FTE	0.50							0.50
TOTAL FTE	17.95							17.95

PRIORITY LEVEL:

				1	1	2		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase For McCb	Total Funding Change	FY 2015 Total Request		
SALARIES	350,878			24,386	24,386	375,264		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350,878			24,386	24,386	375,264		
TRAVEL	31,672					31,672		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,672					31,672		
CONTRACTUAL	86,700					86,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,700					86,700		
COMMODITIES	30,750					30,750		

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	30,750					30,750		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30,000					30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
TOTAL	550,000			24,386	24,386	574,386		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	550,000			24,386	24,386	574,386		
TOTAL	550,000			24,386	24,386	574,386		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.21					3.21		
TOTAL FTE	3.21					3.21		

PRIORITY LEVEL:

				1			
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase For Mccb	Budget Adjustment	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	982,931			17,546		17,546	1,000,477
GENERAL	47,497			3,301		3,301	50,798
ST.SUP.SPECIAL							
FEDERAL							
OTHER	935,434			14,245		14,245	949,679
TRAVEL	43,000						43,000
GENERAL	13,000						13,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	30,000						30,000
CONTRACTUAL	324,468				(14,245)	(14,245)	310,223
GENERAL	3,929						3,929
ST.SUP.SPECIAL							
FEDERAL							
OTHER	320,539				(14,245)	(14,245)	306,294
COMMODITIES	51,727						51,727
GENERAL	3,200						3,200
ST.SUP.SPECIAL							
FEDERAL							
OTHER	48,527						48,527
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	26,000						26,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,000						26,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	29,381,500						29,381,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,381,500						29,381,500	
TOTAL	30,809,626			17,546	(14,245)	3,301	30,812,927	

FUNDING:

GENERAL FUNDS	67,626			3,301		3,301	70,927	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	30,742,000			14,245	(14,245)		30,742,000	
TOTAL	30,809,626			17,546	(14,245)	3,301	30,812,927	

POSITIONS:

GENERAL FTE	0.50						0.50	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.50						11.50	
TOTAL FTE	12.00						12.00	

PRIORITY LEVEL:

				1	2			
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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 29,450 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.

Vision:

The Mississippi Community College Board shall foster an environment of excellence to promote world-class education and job training for a more prosperous Mississippi.

Mission:

The mission of the Mississippi Community College Board is to advance the community college system through coordination, support, leadership, and advocacy.

Core Values:

Professionalism is a pledge of honesty, courtesy and responsibility in interactions with customers and associates. This reflects an attitude of individual and collective excellence.

Integrity entails an organizational commitment to moral and ethical principles that demand honesty, respect, compassion, and transparency. This is evident when open communication, ethical decision making, and humility are encouraged, expected, and demonstrated consistently.

Partnerships amplify the value of teamwork and collective networking for the mutual benefit of all constituents.

Innovation represents transformative and creative thinking that leads to continuous growth and improvement.

Diversity embraces acceptance, inclusion, and respect. This is about understanding each other and ourselves, and moving beyond simple tolerance to embracing and celebrating the richness each individual contributes to our organizational culture.

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

In FY 2015, the MCCB is requesting a 6.95% salary increase for midpoint salary in the amount of \$138,255. This increase will require general funds of \$74,484, federal funds of \$0, education enhancement funds of \$17,236, and special funds of \$46,535. The percentage increase is equivalent to the midpoint salary increase requested by the community and junior colleges, which is a component of the Mid Level funding passed in the 2007 Legislative Session.

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 BOARD1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

(E) V-Block Annual Hardware Su:

The increased request of \$29,720 is for 24 X 7 V-Block system support and Hardware Maintenance.

(F) Annual Hardware Maintenanc:

The requested increase of \$8,295 is for annual system support and hardware maintenance.

(G) Rapid Insight Data Analyti:

Veera and Analytics modules are software packages designed to help analyze and develop reports from data uploads. The \$6,000 increase is for software maintenance of this particular software package that assists with enrollment data reports.

(H) Tableau Software Annual Ma:

This \$600 increase is for maintenance on a software package that will help MCCB to deveolp a dynamic data website. Users will be able to create many reports of their own directly from the web.

(I) Budget Adjustment:

When the mid-point salary increases are requested in certain special funds, an equal reduction is needed in other major objects to "offset" the increase and maintain the overall special fund authority amount (Education Technology equipment of -\$21,928 and MSVCC -\$20,056 contractual services, and Indirect Cost -\$4,551 contractual services).

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. During the 2013 Legislative session the rate changed to 0.22% upon the first \$14,000 of taxable wages. In FY 2013, this significant source of funds generated \$15,236,889 for workforce training in Mississippi.

II. Program Objective:

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Increase for MCCB:**

In FY 2015, the MCCB is requesting a 6.95% salary increase for Mid Point Salary in the amount of \$71,746. This increase will require general funds of \$50,979, federal funds of \$18,026, and special funds of \$2,741. This request is equivalent to the Mid Point Salary increase requested by the community colleges, which is a component of the Mid Level Funding passed in the 2007 Legislative Session.

(E) Industrial Coord. Midpoint:

In FY 2015, the MCCB is requesting a general fund increase in subsidies in the amount \$53,900 for the community and junior college's industrial coordinators. Employees in these positions serve in the workforce development centers. This will increase the amount transferred to the colleges by 6.95 % (midpoint percentage) for a supplement to the industrial coordinator's salaries and is the same percentage increase as requested in the CJC Support Budget for Mid Point Salaries.

(F) Budget Adjustment:

When Mid Point Salaries increases were requested in salaries for the GED Fee budget, an equal reduction or offset in contractual services was also requested to maintain the same overall special fund authority amount in the GED Fee cost center.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Increase for MCCB:**

In FY 2015, the MCCB is requesting a 6.95% salary increase for midpoint salary in the amount of \$24,386 for the Proprietary School and College Registration Program. This will require an increase in special funds of \$24,386. This percentage is equivalent to the Mid Point Salary increase requested by the community and junior colleges, which is a component of the Mid Level Funding passed in the 2007 Legislative Session.

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 147 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; 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Increase for MCCB:**

In FY 2015, the MCCB is requesting a 6.95% salary increase for midpoint salary in the amount of \$17,546. This increase will require general funds of \$3,301 and special funds of 14,245. The percentage increase is equivalent to the Mid Point Salary increase requested by the community colleges, which is a component of the Mid Level Funding legislation passed in the 2007 Legislative Session.

(E) Budget Adjustment:

When Mid Point Salaries increases were requested in salaries for the Career and Technical Program, an equal reduction or offset in Contractual Services was also requested to maintain the same overall special fund authority amount in this program.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 (1001) Number of Studies Conducted	9.00	10.00	12.00
2 (1005) MS Virtual Comm College (MSVCC) - Number of Course Sections Available	8,062.00	8,100.00	8,150.00
3 MSVCC - Number of instructors teaching on-line	4,079.00	4,120.00	4,160.00
4 (1006) MSVCC - Number of Duplicate Students Enrolled	154,887.00	156,000.00	157,000.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 (1002) Cost per study conducted	4,100.00	4,200.00	4,400.00
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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 MSVCC - Student Retention (Percent)	73.00	74.00	74.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 (2006) Number of Business/organizations served	561.00	570.00	570.00
2 (2002) Number of Workforce Trainees (Duplicated due to trainees being trained in multiple skills)	261,455.00	260,000.00	260,000.00
3 Workforce projects funded	862.00	870.00	880.00
4 Number of workforce instruction hours	489,658.00	490,000.00	490,000.00
5 (2008) Number of GED transcripts issued	10,277.00	10,500.00	11,000.00
6 Number of GED Score Reports issued	11,175.00	11,500.00	12,000.00
7 (2001) Number of GED diplomas issued	6,178.00	6,500.00	7,500.00
8 Number of Adult Education instruction hours	887,621.00	1,000,000.00	1,500,000.00
9 (2003) Number of Adult Education Students	17,862.00	18,500.00	19,000.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 (2005) Cost per Adult Education Student	505.00	550.00	600.00
2 (2007) Cost per Workforce trainee	54.99	60.00	60.00
3 Average cost of projects funded	16,678.11	18,000.00	18,000.00
4 Cost per Workforce trainee instructional hour	29.36	30.00	30.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Workforce - Increase the number of businesses and industries served the previous year by	68.00	10.00	10.00
2 Increase the number of Adult Education participants by X%.	1.00	3.00	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%	4.00	6.00	8.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 (3001) Number of initial and renewed proprietary licenses	37.00	45.00	50.00
2 (3002) Number of agent permits issued and renewed	219.00	240.00	250.00
3 Initial Program of Study Approvals	12.00	15.00	20.00
4 Approval of Instructors	172.00	225.00	230.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2012-2013)	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Process School Certification (upon submission of completed application) in days	80.00	80.00	80.00
2 Site visits	15.00	25.00	35.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of OCR related workshops conducted.	5.00	5.00	6.00
2 (1003) Number of Career-Technical program approvals	11.00	10.00	10.00
3 (1004) Number of Career- Technical program deletions	10.00	10.00	10.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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	83.00	82.00	82.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION				
GENERAL	2,152,949	(14,000)	2,138,949	(0.65%)
ST.SUPPORT SPECIAL	256,000		256,000	
FEDERAL				
OTHER SPECIAL	8,512,352		8,512,352	
TOTAL	10,921,301	(14,000)	10,907,301	
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 \$4,000.				
Program Name: (2) WORKFORCE EDUCATION				
GENERAL	4,639,750	(189,810)	4,449,940	(4.09%)
ST.SUPPORT SPECIAL				
FEDERAL	7,889,074		7,889,074	
OTHER SPECIAL	30,088,752		30,088,752	
TOTAL	42,617,576	(189,810)	42,427,766	
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 \$178,810 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	550,000		550,000	
TOTAL	550,000		550,000	
Narrative Explanation: The Proprietary School and College Registration budget is from special funds and has no general funds.				
Program Name: (4) CAREER & TECHNICAL EDUCATION				
GENERAL	67,626	(2,000)	65,626	(2.95%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	30,742,000		30,742,000	
TOTAL	30,809,626	(2,000)	30,807,626	
Narrative Explanation: A three percent reduction would limit the services that MCCB could provide to the colleges. The reduction would be taken in contractual \$1,000 and commodities \$1,000.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COMMUNITY COLLEGE BOARD

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	6,860,325	(205,810)	6,654,515	(3.00%)
ST.SUPPORT SPECIAL	256,000		256,000	
FEDERAL	7,889,074		7,889,074	
OTHER SPECIAL	69,893,104		69,893,104	
TOTAL	84,898,503	(205,810)	84,692,693	

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 FY2014

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>7/1/2013</u>	<u>6</u>
2.	<u>BRUCE MARTIN</u>	<u>MERIDIAN, MS</u>	<u>GOVERNOR</u>	<u>7/1/2012</u>	<u>6</u>
3.	<u>CHIP CRANE</u>	<u>FULTON, MS</u>	<u>GOVERNOR</u>	<u>07/01/2009</u>	<u>6</u>
4.	<u>LEE BUSH</u>	<u>JACKSON, MS</u>	<u>GOVERNOR</u>	<u>4/23/2012</u>	<u>2</u>
5.	<u>TOM GRESHAM</u>	<u>INDIANOLA, MS</u>	<u>GOVERNOR</u>	<u>5/3/2011</u>	<u>4</u>
6.	<u>CHERYL THURMOND</u>	<u>RIPLEY, MS</u>	<u>GOVERNOR</u>	<u>7/1/2012</u>	<u>6</u>
7.	<u>JOHN PIGOTT</u>	<u>PICAYUNE, MS</u>	<u>GOVERNOR</u>	<u>7/1/2012</u>	<u>6</u>
8.	<u>SUE STEDMAN</u>	<u>NATCHEZ, MS</u>	<u>GOVERNOR</u>	<u>7/1/2013</u>	<u>6</u>
9.	<u>DOLLY MARASCALO</u>	<u>GRENADA, MS</u>	<u>GOVERNOR</u>	<u>7/1/2013</u>	<u>6</u>
10.	<u>VACANT</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 FY2014

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>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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	6,899	8,000	8,000
61030 Travel Related Registration	24,649	27,000	27,000
61060 Awards			
TOTAL (A)	31,548	35,000	35,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	18,368	20,000	20,000
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	3,010	5,000	5,000
61210 Electricity	12,720	15,000	15,000
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	34,098	40,000	40,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	17,202	20,000	20,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	17,202	20,000	20,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	20,219	22,000	22,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	1,400	2,000	2,000
61490 - Other Rentals	745	1,000	1,000
TOTAL (D)	22,364	25,000	25,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,375	2,000	2,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	7,383	8,000	8,000
TOTAL (E)	8,758	10,000	10,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	3,985	3,985	
61616 MMRS Fees	6,349	7,706	17,393
61620 Department of Audit	9,611	10,000	10,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	31,278	35,000	35,000
6164X Medical Services (61641-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	23,464	24,000	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personal Service Contract - Other Fees			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61680 Temporary Employment Fees	22,947	25,000	25,000
61683 Contract Worker SPAHRS matching		100,000	100,000
61690 Other Fees & Services	43,461	106,062	106,062
TOTAL (F)	141,095	311,753	318,455
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance	2,444	3,000	3,000
61710 Insurance & Fidelity Bonds	1,100	2,000	2,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	22,502	29,000	29,000
61730 Laundry, Dry Cleaning & Towel Service			
61721 Subscriptions - Trade	180	4,000	4,000
TOTAL (G)	26,226	38,000	38,000
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)	256,816	250,000	250,000
6190X IS Fees - ITS (61905-61907)	31,098	40,000	40,000
6191X IS Training/Education (61914-61916)		10,000	10,000
61917 Service Charges Paid to State Computer Center	179,015	200,000	200,000
61920 Internet or APPL Service Provider	3,584,972	5,143,554	5,139,874
61921 Software Acquisition	522,647	430,000	430,000
61923 Basic Telephone Monthly - ITS	10,334	18,615	18,615
61925 Long Distance Charges - ITS	3,360	6,323	6,323
61928 Public Network Access Charges - Outside Vendor	191,922	200,000	200,000
6193X IS Related Rentals (61932-61939)	507		
61942 Off Site Storage	800		
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	231,203	50,000	50,000
61927 Private Data Line Monthly Charges - ITS	226,158	250,000	250,000
TOTAL (H)	5,238,832	6,598,492	6,594,812
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)	567,254	567,255	567,255
61999 Contractual Services - No PO Required- GIS	37,626	42,626	42,626
TOTAL (I)	604,880	609,881	609,881
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	6,125,003	7,688,126	7,691,148
FUNDING SUMMARY:			
GENERAL FUNDS	323,960	451,180	495,795
STATE SUPPORT SPECIAL FUNDS	3,521	3,000	3,000
FEDERAL FUNDS	69,769	71,635	71,635
OTHER SPECIAL FUNDS	5,727,753	7,162,311	7,120,718
TOTAL FUNDS	6,125,003	7,688,126	7,691,148

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COMMUNITY COLLEGE BOARD
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	8,469	10,000	10,000
62120 Duplication & Reprod Supplies	8,483	11,000	11,000
62130 Office Supplies & Materials	2,647	4,000	4,000
62140 Paper Supplies	3,951	6,000	6,000
62150 Maps, Manuals, Library Books	141		
62160 Office Equipment	2,441	4,000	4,000
Commodities for new positions		18,527	18,527
Total (B)	26,132	53,527	53,527
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			
62252 Expendable Repair and Replacement Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials, Including Textbooks	3,569	5,000	5,000
62390 Other Professional Scientific			
62360 Surgical Supplies			
Total (D)	3,569	5,000	5,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	139	85,754	85,754
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	45,621	50,000	50,000
62520 Decal Signs			
62555 Computer equipment supplies	4,785		
62570 Drapes and Carpet			
62590 Other Supplies & Materials	17,359	20,000	20,000
62595 Other Equipment (less than \$500)			
62800 Procurement Card Purchases	15,828	15,000	15,000
62998 Prior Year Expense Commoditeis			
62530 Uniforms and Wearing Apparel	560		
62900 Intergovernmental Commodity Purchases	30		
Total (E)	84,322	170,754	170,754

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COMMUNITY COLLEGE BOARD
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	114,023	229,281	229,281
FUNDING SUMMARY:			
GENERAL FUNDS	37,534	43,811	43,811
STATE SUPPORT SPECIAL FUNDS	1,955	1,000	1,000
FEDERAL FUNDS	8,722	15,500	15,500
OTHER SPECIAL FUNDS	65,812	168,970	168,970
TOTAL FUNDS	114,023	229,281	229,281

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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.							
Desk	1	2,526	1				
Phillips Voice Tracer	1	294					
Smart Document Camera	1	749					
Desk, credenza, book shelves and chairs			1	24,000			
TOTAL (C)		3,569		24,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
IPAD	1	629					
Mackbook Pro	1	2,014	1	6,500			
I Pad Wi Fi	1	599					
Exinda Appliance	1	52,200					
I Pad 2	1	624					
Time Capsule	1	279					
HP Printer	1	686					
HP Color Printer	1	1,800					
I PAD Wi Fi	1	599					
MPB MacBook Pro	1	3,237					
HP Color Printer	1	1,593					
Desk Top Computer	1	3,477	6	6,000			
Dell Laptop	1	825					
Digital Signal Processor	1	2,235					
Apple Pro	1	2,628					
Copper Ethernew Port	1	495					
Fiber Bypass Short Range	1	2,480					
Fiber 2Port Bypass	1	3,420					
Notebook	1	3,196					
Dell Latitude	1	799					
Dell Laptop	1	1,699					
APC monitor			1	2,500			
Wireless Printer			1	599			
MacBook Pro Desktop			1	4,999			
IT Upgrades			1	438,802	1	469,272	469,272
Redundancy Project	1	109,998					
Video Conference Bridge - Polycom	1	166,635					
V Block CPlex Reconvert		92,844					
TOTAL (D)		454,991		459,400			469,272
F. OTHER EQUIPMENT							
Powerlite Projector	1	1,805					
Spectrum Media Lectern	1	2,118					
Creston Digital Media	1	4,375					
Smart Podium Pen	1	2,361					
Wireless Hotspots			1	3,000			
Aruba wireless WAP			1	2,800			
NAS Server	1			2,000			
TOTAL (F)		10,659		7,800			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		469,219		491,200			469,272
FUNDING SUMMARY:							
GENERAL FUNDS		799		6,000			6,000
STATE SUPPORT SPECIAL FUNDS		3,322		2,000			2,000
FEDERAL FUNDS		13,317		45,100			45,100
OTHER SPECIAL FUNDS		451,781		438,100			416,172
TOTAL FUNDS		469,219		491,200			469,272

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

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
5% ADMIN FEE TO COLLEGES FOR WORKFORCE PROJECTS	477,686	750,000	750,000
ADULT LITERACY - COMM COLLEGE & PUBLIC SCHOOLS	7,532,623	8,928,227	8,928,227
CAREER & TECHNICAL EDUCATION	26,749,921	28,833,011	29,361,500
CTNT- CAREER AND TECH - NON TRADITIONAL	14,397	20,000	20,000
DUAL ENROLLED PRACTICAL NURSING	580,346	1,107,000	1,107,000
INDUSTRIAL COORDINATORS	764,147	764,147	764,147
JONES JR TRUCK DRIVING PROGRAM	88,000	88,000	88,000
EMMD- MS DELTA - GREENVILLE HIGHER ED CENTER	542,459	542,459	542,459
MVCC- MS ELECTRONIC LEARNING ONLINE (MELO)	124,981	240,000	240,000
SNP1 - SUPPLEMENTAL NUTRITION ASSISTANCE	11,299		
SNP2 - SUPPLEMENTAL NUTRITION ASSISTANCE	128,968		
TECH - EDUCATIONAL TECHNOLOGY		320,000	320,000
WORKFORCE PROJECTS	14,377,437	27,563,101	27,088,512
TANF - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES		47,776	47,776
SLD1 - STATEWIDE LONGITUDINAL	170,075	100,000	100,000
SNP5 - SUPPLEMENTAL NUTRITION ASSISTANCE	6,958		
SN35 - SUPPLEMENTAL NUTRITION ASSISTANCE	5,388		
EDWK - MDE - FUNDS FOR WORKFORCE (RCU)	1,552	100,000	100,000
SNP3 - SUPPLEMENTAL NUTRITION ASSISTANCE	166,864	240,000	240,000
PROPRIETARY SCHOOLS		30,000	30,000
MVCC TUITION REIMBURSEMENT	334,968	340,000	340,000
TOTAL (A)	52,078,069	70,013,721	70,067,621
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691- Other Grants- Jobs for the Future MSU - JFF1	23,605		
TOTAL (B)	23,605		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
ADULT LITERACY - COMMUNITY BASED ORGANIZATION	299,104	300,000	300,000
JOBS FOR MS GRADUATES	120,753	125,000	125,000
TOTAL (C)	419,857	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	2,786	13,277	13,277
89150 UNEMPLOYMENT COLLECTION FEE	450,022	1,100,000	1,100,000
89150 TRANSFER TO MS BOARD OF NURSING			
89300 REFUNDS OTHER - PROPRIETARY			
89150 TRANSFER FROM WF 2291 TO CARRYOVER 3292	68,262		
89150 TRANSFER ABE - DEPT OF CORRECTIONS	266,967	300,000	300,000
TOTAL (E)	788,037	1,413,277	1,413,277
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	53,309,568	71,851,998	71,905,898
FUNDING SUMMARY:			
GENERAL FUNDS	4,455,741	4,400,249	4,454,149
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	6,055,459	7,484,994	7,484,994
OTHER SPECIAL FUNDS	42,798,368	59,966,755	59,966,755
TOTAL FUNDS	53,309,568	71,851,998	71,905,898

**NARRATIVE
2015 BUDGET REQUEST**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

See Attached.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of State Travel		see attached spreadsheet	50,671	
Total Out of State Travel Cost			\$50,671	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer - 3130 / SAAS Fees		3,985	3,985		GEN/FED/SP
<i>Comp. Rate: \$3,985 per DFA</i>					
TOTAL 61615 SAAS Fees - DFA		3,985	3,985		
61616 MMRS Fees					
State Treasurer - 3125 / MMRS Charges		6,349	7,706	17,393	GEN
<i>Comp. Rate: \$6,349 per MMRS</i>					
TOTAL 61616 MMRS Fees		6,349	7,706	17,393	
61620 Department of Audit					
State Treasurer / Audit fees		9,611	10,000	10,000	GEN
<i>Comp. Rate: \$30 per hour</i>					
TOTAL 61620 Department of Audit		9,611	10,000	10,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
State Treasurer - 3071 / LEGAL		31,278	35,000	35,000	GEN
<i>Comp. Rate: \$31,278 per contract</i>					
TOTAL 6163X Legal (61630-61636)		31,278	35,000	35,000	
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)					
TANYA CRIDER / COURSE FACILITATOR		770			SPEC
<i>Comp. Rate: \$600 PER COURSE</i>					
TROY HAHN / PRESENTER FEE		450			SPEC
<i>Comp. Rate: \$450 PER PRESENTATION</i>					
RAY GRUBBS / STRATEGIC PLANNING		4,500	3,000		SPEC
<i>Comp. Rate: \$4,500 PER CONTRACT</i>					
BUFFY MATTHEWS / COURSE FACILITATOR		600			SPEC
<i>Comp. Rate: \$600 PER COURSE</i>					
BUFFY MATTHEWS / COURSE FACILITATOR		1,200			SPEC
<i>Comp. Rate: \$600 PER COURSE</i>					
REBECCA BUTLER / COURSE FACILITATOR		400			SPEC
<i>Comp. Rate: \$400 PER COURSE</i>					
REBECCA BUTLER / COURSE FACILITATOR		500	2,100		SPEC
<i>Comp. Rate: \$500 PER COURSE</i>					
DARLEEN DOZIER / PRESENTER FEE		250			SPEC
<i>Comp. Rate: \$250 PER PRESENTATION</i>					
SHELIA JOHNSON / PRESENTER FEE		250			SPEC
<i>Comp. Rate: \$250 PER PRESENTATION</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
JENNIFER LEIMER / COURSE FACILITATOR <i>Comp. Rate: \$600 PER COURSE</i>		600			SPEC
JENNIFER LEIMER / COURSE FACILITATOR <i>Comp. Rate: \$600 PER COURSE</i>		1,200	3,600		SPEC
ANN PEDEN / PRESENTER FEE <i>Comp. Rate: \$250 PER PRESENTATION</i>		250			SPEC
JEFFREY POWELL / PRESENTER FEE <i>Comp. Rate: \$250 PER PRESENTATION</i>		250			SPEC
JENNIFER POWELL / COURSE FACILITATOR <i>Comp. Rate: \$600 PER COURSE</i>		1,200	3,600		SPEC
SAMUEL BROWN / PRESENTER FEE <i>Comp. Rate: \$250 PER PRESENTATION</i>		250			SPEC
TANYA CRIDER / COURSE FACILITATOR <i>Comp. Rate: \$420 PER COURSE</i>		420			SPEC
EAGLE RIDGE / PRESENTER FEE <i>Comp. Rate: \$250 PER PRESENTATION</i>		250			SPEC
JENNY JONES / COURSE FACILITATOR <i>Comp. Rate: \$600 PER COURSE</i>		600			SPEC
BUFFY MATTHEWS / COURSE FACILITATOR <i>Comp. Rate: \$600 PER COURSE</i>		600	3,600		SPEC
PAM MEEKS / PRESENTER FEE <i>Comp. Rate: \$250 PER PRESENTATION</i>		250			SPEC
JENNIFER POWELL / COURSE FACILITATOR <i>Comp. Rate: \$600 PER COURSE</i>		600			SPEC
PAULINE THORNTON / PRESENTER FEE <i>Comp. Rate: \$250 PER PRESENTATION</i>		250			SPEC
KIM TYNES / PRESENTER FEE <i>Comp. Rate: \$250 PER PRESENTATION</i>		250			SPEC
ROBERT WEINING / PRESENTER FEE <i>Comp. Rate: \$250 PER PRESENTATION</i>		250			SPEC
REBECCA BUTLER / DESIGN AND BUILD <i>Comp. Rate: \$600 PER COURSE</i>		825			SPEC
JENNY JONES / COURSE FACILITATOR <i>Comp. Rate: \$600 PER COURSE</i>		600			SPEC
ROBERT LOVELACE / PRESENTER FEE <i>Comp. Rate: \$250 PER PRESENTATION</i>		250			SPEC
WINIFRED SHUMATE / PRESENTER FEE <i>Comp. Rate: \$250 PER PRESENTATION</i>		250			SPEC
WHITTEN GROUP / PROFESSIONAL DEVELOPMENT <i>Comp. Rate: \$1,000 PER SESSION</i>		1,000			GEN
CATHERINE ELLOITT / TRAVEL ACCREDITATION <i>Comp. Rate: \$235 PER TRIP</i>		235			GEN
LINDA GATES / POST SECONDARY CONFERENCE <i>Comp. Rate: \$86 PER TRIP</i>		86			SPEC
ANNIE BRUMFIELD / TRAVEL VC PN REVIEW <i>Comp. Rate: \$162 PER TRIP</i>		162			SPEC
JANA MAKELY / TRAVEL <i>Comp. Rate: \$224 PER TRIP</i>		225			SPEC
TROY HAHN / TRAVEL MVCC PRE CONFERENCE <i>Comp. Rate: \$384 PER TRIP</i>		385			SPEC
DEBRA LOWE / TRAVEL - SEATTLE, WA <i>Comp. Rate: \$1,044 PER TRIP</i>		1,043			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
BUFFY MATTHEWS / COURSE FACILITATOR <i>Comp. Rate: \$200 PER COURSE</i>		200			SPEC
MVCC COURSE DEVELOPMENT / COURSE DEVELOPMENT <i>Comp. Rate: \$2,063 PER COURSE DEVELOP</i>		2,063			SPEC
PERSONAL SERVICE CONTRACTS BUDGETED / NA <i>Comp. Rate: NA</i>			8,100	25,000	
TOTAL 6165X Personnel Services Contracts (61651-61653)		23,464	24,000	25,000	
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>					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
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>		22,947	25,000	25,000	
TOTAL 61680 Temporary Employment Fees		22,947	25,000	25,000	
61683 Contract Worker SPAHRS matching TAACCCT - program coordinator / new position <i>Comp. Rate: \$100,000 per contract</i>			100,000	100,000	
TOTAL 61683 Contract Worker SPAHRS matching			100,000	100,000	
61690 Other Fees & Services					
AMERICAN COUNCIL ON ED / ANNUAL FEE <i>Comp. Rate: \$175 MEMEBERSHIP</i>		175			
DELTA INITIATIVE / CONSULTING SERVICES <i>Comp. Rate: \$32,554 Per Contract</i>		32,554			
GREAT SOUTHERN EVENTS / TABLE/CHAIR SET UP <i>Comp. Rate: \$75 PER SETUP</i>		75			
MAGNOLIA CLIPPING SERVICE / NEWSPAPER CLIPS <i>Comp. Rate: \$65 /Mo.+ \$0.65 /Arti cle</i>		1,467			
BELLA LUNA PRODUCTIONS / COLLEGE FAIR SPONSORSHIP <i>Comp. Rate: \$1,000 PER FAIR</i>		1,000			
COMCAST CABLE / BUSINESS CLASS CABLE <i>Comp. Rate: \$85 PER MONTH</i>		567			
NNSP INSIGHT CENTER / WKFC STRATEGIC PLANNING <i>Comp. Rate: \$4,800 FEE</i>		4,800			
HOPE ENTERPRISE / PRESENTER FEE <i>Comp. Rate: \$250 PER PRESTENTATION</i>		250			
DALLAS PRINTING / COLOR CHARGE <i>Comp. Rate: \$20 PER COLOR</i>		20			
BUSINESS SYSTEMS AND CONSULTANTS / SCANNING <i>Comp. Rate: \$2,553 PER JOB</i>		2,553			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
CONTRACTUAL ITEMS FOR NEW POSITIONS / NA <i>Comp. Rate: NA</i>			64,062	64,062	
OTHER FEES AND SERVICES BUDGETED / NA <i>Comp. Rate: NA</i>			42,000	42,000	
TOTAL 61690 Other Fees & Services		<u>43,461</u>	<u>106,062</u>	<u>106,062</u>	
GRAND TOTAL (61600-61699)		141,095	311,753	318,455	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

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	Salary Increases for MCCB Pers		
		Salaries	138,255
		Total	138,255
		General Funds	74,484
		St.Sup.Special Funds	17,236
		Other Special Funds	46,535
Program # 2 : WORKFORCE EDUCATION	Salary Increase for MCCB		
		Salaries	71,746
		Total	71,746
		General Funds	50,979
		Federal Funds	18,026
		Other Special Funds	2,741
Program # 2 : WORKFORCE EDUCATION	Industrial Coord. Midpoint Sal		
		Subsidies	53,900
		Total	53,900
		General Funds	53,900
Program # 3 : PROPRIETARY SCH & COLLEGE REG	Salary Increase for MCCB		
		Salaries	24,386
		Total	24,386
		Other Special Funds	24,386
Program # 4 : CAREER & TECHNICAL EDUCATION	Salary Increase for MCCB		
		Salaries	17,546
		Total	17,546
		General Funds	3,301
		Other Special Funds	14,245
Priority # 2			
Program # 1 : ADMINISTRATION	V-Block Annual Hardware Suppor		
		Contractual	29,720
		Total	29,720
		General Funds	29,720

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : ADMINISTRATION	Annual Hardware Maintenance	Contractual	8,295
		Total	8,295
		General Funds	8,295
Program # 1 : ADMINISTRATION	Rapid Insight Data Analytics	Contractual	6,000
		Total	6,000
		General Funds	6,000
Program # 1 : ADMINISTRATION	Tableau Software Annual Maint	Contractual	600
		Total	600
		General Funds	600
Program # 1 : ADMINISTRATION	Budget Adjustment	Contractual	-24,607
		Equipment	-21,928
		Total	-46,535
		Other Special Funds	-46,535
Program # 2 : WORKFORCE EDUCATION	Budget Adjustment	Contractual	-2,741
		Total	-2,741
		Other Special Funds	-2,741
Program # 4 : CAREER & TECHNICAL EDUCATION	Budget Adjustment	Contractual	-14,245
		Total	-14,245
		Other Special Funds	-14,245

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

MISSISSIPPI COMMUNITY COLLEGE BOARD

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(5,000)				(5,000)
CONTRACTUAL SERVICES	(16,000)				(16,000)
COMMODITIES	(6,000)				(6,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(178,810)				(178,810)
TOTALS	(205,810)				(205,810)