

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,689,587	7,629,077	8,119,643	7,442,579
Travel	222,902	559,498	543,024	559,498
Contractual Services	4,622,448	7,519,968	9,552,585	7,519,968
Commodities	210,167	1,088,086	1,078,086	1,088,086
Capital Outlay - Equipment	419,519	795,878	3,935,878	795,878
Subsidies, Loans & Grants	68,568,349	91,898,645	91,904,086	91,898,645
Totals	78,732,972	109,491,152	115,133,302	109,304,654
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	26,200,765	22,169,725	14,939,725	14,939,725
State Appropriations	5,827,302	6,196,043	11,819,097	6,009,545
State Support Special Funds	234,589	256,000	275,096	256,000
Federal Funds	7,191,113	7,927,072	7,927,072	7,927,072
Special Other	42,292,743	58,307,651	58,307,651	58,307,651
Workforce Carryover	62,558	1,000,000	1,000,000	1,000,000
Proprietary Schools	258,683	574,386	574,386	574,386
MDES - Wet Funds	18,834,944	28,000,000	28,000,000	28,000,000
Less: Est Cash Available	-22,169,725	-14,939,725	-7,709,725	-7,709,725
Totals	78,732,972	109,491,152	115,133,302	109,304,654
General Fund Lapse	66,982	0	0	0
State Support Fund Lapse	21,411	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	52	52	52	52
Part-Time	0	0	0	0
Time-Limited Full-Time	1	9	35	9
Part-Time	0	0	0	0
Totals	53	61	87	61
<u>Summary Of Funding</u>				
General Funds	5,827,302	6,196,043	11,819,097	6,009,545
State Support Funds	234,589	256,000	275,096	256,000
Special Funds	72,671,081	103,039,109	103,039,109	103,039,109
Totals	78,732,972	109,491,152	115,133,302	109,304,654

Agency Description and Programs

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

1. Administration

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

2. Workforce Education

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

3. Proprietary School and College Registration

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

4. Career and Technical Education

This program is responsible for the oversight of approximately 161 different career and technical programs areas at the various Community and Junior College campuses, comprehensive center, and extension centers throughout the state. These programs range from less than one year to two years in length and prepare individuals for employment in a variety of occupations.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	7,970,264	11,749,936	17,259,731	11,650,369
2. Workforce Education				
Total Funds	40,034,474	56,649,307	56,778,005	56,566,753
3. Proprietary Schs & College Reg				
Total Funds	428,994	574,386	574,386	574,386
4. Career & Technical Education				
Total Funds	30,299,240	40,517,523	40,521,180	40,513,146