

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	413,789,651	427,016,819	433,414,972	421,209,929
Travel	6,237,257	7,262,688	7,652,895	7,262,688
Contractual Services	88,120,357	94,042,006	102,617,369	92,859,356
Commodities	30,310,809	33,227,912	38,869,541	33,207,456
Capital Outlay - Other Than Equipment	6,835,879	5,513,941	1,147,250	1,147,250
Capital Outlay - Equipment	14,839,166	13,102,979	41,607,232	13,102,979
Vehicles	189,616	90,000	162,521	90,000
Subsidies, Loans & Grants	52,738,927	52,849,054	80,232,653	52,849,054
<b>Totals</b>	<b>613,061,662</b>	<b>633,105,399</b>	<b>705,704,433</b>	<b>621,728,712</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	164,891,446	177,225,632	175,730,256	175,730,256
State Appropriations	190,424,570	187,397,548	264,992,893	179,956,725
State Support Special Funds	40,658,341	43,685,363	43,685,363	45,481,356
Federal Funds	44,156,435	46,910,093	42,167,578	42,167,578
Indirect State	55,487,062	54,011,343	54,034,212	54,034,212
Local	294,479,440	299,045,676	299,528,841	299,528,841
Health & Life Insurance Carryover	190,000	560,000	560,000	560,000
Less: Est Cash Available	-177,225,632	-175,730,256	-174,994,710	-175,730,256
<b>Totals</b>	<b>613,061,662</b>	<b>633,105,399</b>	<b>705,704,433</b>	<b>621,728,712</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	5,805	5,848	5,943	5,848
Part-Time	2,332	2,389	2,389	2,389
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8,137</b>	<b>8,237</b>	<b>8,332</b>	<b>8,237</b>
<b><u>Summary Of Funding</u></b>				
General Funds	190,424,570	187,397,548	264,992,893	179,956,725
State Support Funds	40,658,341	43,685,363	43,685,363	45,481,356
Special Funds	381,978,751	402,022,488	397,026,177	396,290,631
<b>Totals</b>	<b>613,061,662</b>	<b>633,105,399</b>	<b>705,704,433</b>	<b>621,728,712</b>

**Agency Description and Programs**

Section 37-29-1, Mississippi Code of 1972, Annotated, authorized the establishment, maintenance, and operation of the Community and Junior College system. The basic missions of the institutions are to offer courses correlated to those of four-year institutions in the state, to offer education and vocational training for occupations, and to offer courses and other acceptable educational training to individuals and groups. There are presently fifteen (15) community and junior college districts which operate under the control of local Boards of Trustees.

### 1. Instruction

This program provides affordable access to courses at the freshman and sophomore level and to award associate degrees to those who successfully complete the required courses of study. The objectives of the Career and Technical Instruction programs are to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

### 2. Instructional Support

This program provides for the retention, preservation and display of educational materials, the support of media such as audiovisual services and technology, and personnel development, curriculum development and instructional administration. Other areas include Library Services, Laboratory Facilities, Interactive and Distance Learning Services and Facilities, and Support Personnel.

### 3. Student Services

This program provides access and assistance for students to library materials and learning resources which may include learning resource laboratories and materials for special application of studies. Instructional Support also includes: 1) Library Services (print and non-print formats) and resource sharing of print materials; 2) All organized laboratory facilities that support instruction; 3) Interactive and Distance learning services and facilities; and 4) Support Personnel.

### 4. Institutional Support

This program provides for the executive-managerial operations which are applied to all institutions of the public community and junior college system. This includes functions of the governing boards, presidents fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

### 5. Physical Plant Operation

This program provides for the operation and maintenance of the physical facilities and grounds of each community college including the management of utilities, property insurance, custodial, transportation and maintenance services. There are four (4) priority areas over the next five (5) years: 1) Provide accurate information for short and long range planning; 2) Bring all campus buildings to compliance with ADA regulations within a 5-year period; 3) Establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs; and 4) Reduce liability, provide in-service training for employees, and to provide a safer learning and work environment.

### 6. Program Enhancements

This program provides requested funding for community and junior colleges for the purpose of enhancing programs such as Mid-Point Salaries.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	333,639,785	340,728,281	383,424,209	334,860,391
2. Instructional Support				
Total Funds	20,379,387	22,272,908	22,272,908	22,158,784
3. Student Services				
Total Funds	88,607,431	91,059,971	90,684,147	90,857,555
4. Institutional Support				
Total Funds	94,968,110	99,307,633	108,953,254	98,939,793

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5. Physical Plant Operation				
Total Funds	75,466,949	79,736,606	75,369,915	74,912,189
6. Program Enhancements				
Total Funds	0	0	25,000,000	0

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