

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	422,669,554	438,896,328	440,696,732	432,714,603
Travel	7,309,688	7,930,649	8,023,591	7,930,649
Contractual Services	91,784,221	98,363,031	101,169,015	95,553,314
Commodities	30,625,389	34,150,186	34,861,512	34,150,186
Capital Outlay - Other Than Equipment	4,523,370	5,536,736	5,856,552	1,384,466
Capital Outlay - Equipment	16,336,945	16,931,270	20,396,028	15,819,317
Vehicles	403,478	198,502	198,502	198,502
Subsidies, Loans & Grants	58,717,631	56,816,224	66,901,386	56,816,224
Totals	632,370,276	658,822,926	678,103,318	644,567,261
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	175,896,812	187,405,919	187,856,104	187,856,104
State Appropriations	187,397,548	191,867,230	211,867,230	190,112,178
State Support Special Funds	43,685,363	53,481,356	53,481,356	46,281,070
Federal Funds	49,602,601	47,219,465	46,719,959	49,372,962
Indirect State	58,683,660	56,556,665	56,217,340	55,905,628
Local	304,270,221	309,588,395	310,836,965	295,413,413
Health & Life Insurance Carryover	190,000	560,000	560,000	560,000
Jun	49,990	0	0	0
Less: Est Cash Available	-187,405,919	-187,856,104	-189,435,636	-180,934,094
Totals	632,370,276	658,822,926	678,103,318	644,567,261
<u>Summary Of Positions</u>				
Permanent Full-Time	5,922	5,940	5,937	5,940
Part-Time	2,465	2,476	2,476	2,476
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	8,387	8,416	8,413	8,416
<u>Summary Of Funding</u>				
General Funds	187,397,548	191,867,230	211,867,230	190,112,178
State Support Funds	43,685,363	53,481,356	53,481,356	46,281,070
Special Funds	401,287,365	413,474,340	412,754,732	408,174,013
Totals	632,370,276	658,822,926	678,103,318	644,567,261

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. Instructional Support include Library Services, Laboratory Facilities, Interactive and Distance Learning Services and Facilities, and Support Personnel.

3. Student Services

This program provides information and assistance to students, personnel, and the general public providing admissions, registration, guidance, and other services. Specifically, the program supports students' emotional and physical well-being and their intellectual, cultural and social development outside the context of formal instruction including the following: recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, social and cultural enrichment programs and athletic activities.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	343,339,356	354,999,000	362,261,052	351,758,747
2. Instructional Support				
Total Funds	20,351,587	22,036,687	22,117,949	21,616,732
3. Student Services				
Total Funds	94,935,564	97,032,883	96,673,306	95,624,449
4. Institutional Support				
Total Funds	96,120,786	103,361,277	103,698,538	100,833,530
5. Physical Plant Operation				
Total Funds	77,622,983	81,393,079	83,352,473	74,733,803
6. Program Enhancements				
Total Funds	0	0	10,000,000	0