

| | FY 2020 Actual | FY 2021 Estimated | FY 2022 Requested | FY 2022 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 7,201,835 | 9,185,946 | 9,185,946 | 8,113,012 |
| Travel | 395,316 | 641,862 | 646,862 | 641,862 |
| Contractual Services | 4,284,015 | 13,275,338 | 13,191,938 | 13,175,338 |
| Commodities | 392,143 | 1,067,167 | 948,953 | 933,953 |
| Capital Outlay - Equipment | 128,318 | 1,543,074 | 451,288 | 451,288 |
| Subsidies, Loans & Grants | 70,950,832 | 103,881,155 | 104,174,206 | 103,733,340 |
| Totals | 83,352,459 | 129,594,542 | 128,599,193 | 127,048,793 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 14,690,649 | 17,715,159 | 14,715,159 | 14,715,159 |
| State Appropriations | 6,186,491 | 5,912,582 | 6,242,233 | 5,764,767 |
| State Support Special Funds | 222,478 | 581,000 | 256,000 | 256,000 |
| Federal Funds | 24,401,795 | 47,101,154 | 47,101,154 | 46,111,029 |
| Special Other | 34,418,395 | 45,425,420 | 45,425,420 | 45,342,611 |
| Workforce Carryover | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| Proprietary Schools | 199,586 | 574,386 | 574,386 | 574,386 |
| MDES - WETF Funds | 20,948,224 | 26,000,000 | 22,000,000 | 22,000,000 |
| Less: Est Cash Available | -17,715,159 | -14,715,159 | -8,715,159 | -8,715,159 |
| Totals | 83,352,459 | 129,594,542 | 128,599,193 | 127,048,793 |
| General Fund Lapse | 55,742 | 0 | 0 | 0 |
| State Support Fund Lapse | 33,522 | 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 | 47 | 47 | 47 | 10 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 99 | 99 | 99 | 62 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 6,186,491 | 5,912,582 | 6,242,233 | 5,764,767 |
| State Support Funds | 222,478 | 581,000 | 256,000 | 256,000 |
| Special Funds | 76,943,490 | 123,100,960 | 122,100,960 | 121,028,026 |
| Totals | 83,352,459 | 129,594,542 | 128,599,193 | 127,048,793 |

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 regarding 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 Schools 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 183 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.

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|-----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Administration | | | | |
| Total Funds | 6,991,450 | 11,390,863 | 10,097,463 | 9,909,963 |
| 2. Workforce Education | | | | |
| Total Funds | 30,877,999 | 52,347,834 | 52,645,885 | 52,011,835 |
| 3. Proprietary Schs & College Reg | | | | |
| Total Funds | 128,384 | 574,386 | 574,386 | 512,928 |
| 4. Career & Technical Education | | | | |
| Total Funds | 45,354,626 | 65,281,459 | 65,281,459 | 64,614,067 |