

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	430,057,853	436,454,304	441,538,927	423,240,724
Travel	5,271,152	6,352,797	6,659,083	6,352,797
Contractual Services	101,412,647	120,306,961	102,541,316	91,375,201
Commodities	31,648,838	58,102,616	39,346,510	34,040,702
Capital Outlay - Other Than Equipment	5,667,372	3,826,346	912,671	902,384
Capital Outlay - Equipment	19,289,391	86,140,854	20,278,859	12,288,570
Vehicles	460,262	161,570	161,570	0
Subsidies, Loans & Grants	73,882,555	65,620,107	96,355,634	61,219,859
Totals	667,690,070	776,965,555	707,794,570	629,420,237
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	188,100,004	203,484,290	203,394,145	203,394,145
State Appropriations	191,867,230	186,787,983	248,946,686	181,635,236
State Support Special Funds	52,946,022	43,901,900	43,901,900	44,384,946
Federal Funds	82,633,871	84,835,949	48,678,777	47,928,276
Indirect State	51,063,727	147,318,233	49,291,435	38,496,007
Local	304,049,828	313,031,345	315,824,483	315,824,483
Health & Life Insurance Carryover	513,678	1,000,000	1,000,000	1,000,000
Less: Est Cash Available	-203,484,290	-203,394,145	-203,242,856	-203,242,856
Totals	667,690,070	776,965,555	707,794,570	629,420,237
State Support Fund Lapse	210,334	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	5,897	5,878	5,935	5,878
Part-Time	2,349	2,322	2,322	2,322
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	8,246	8,200	8,257	8,200
<u>Summary Of Funding</u>				
General Funds	191,867,230	186,787,983	248,946,686	181,635,236
State Support Funds	52,946,022	43,901,900	43,901,900	44,384,946
Special Funds	422,876,818	546,275,672	414,945,984	403,400,055
Totals	667,690,070	776,965,555	707,794,570	629,420,237

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 institutions 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.

1. Instruction

This program provides affordable access to courses at the freshman and sophomore level and to award associate degrees to those who complete the required courses of study. The objective is to educate, train, and provide guidance to students for 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 priority areas over the next five 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	352,904,315	435,206,011	370,143,707	346,943,435
2. Instructional Support				
Total Funds	28,120,152	26,351,898	21,677,611	19,957,177
3. Student Services				
Total Funds	100,887,827	103,363,477	93,758,325	90,745,925
4. Institutional Support				
Total Funds	103,832,296	129,618,165	105,773,699	102,170,765
5. Physical Plant Operation				
Total Funds	81,945,480	82,426,004	81,441,228	69,602,935
6. Program Enhancements				
Total Funds	0	0	35,000,000	0