

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,612,995	9,356,486	9,356,486	5,340,724
Travel	57,719	639,362	639,362	639,362
Contractual Services	4,315,914	13,164,466	13,164,466	13,164,466
Commodities	429,514	933,953	933,953	933,953
Capital Outlay - Equipment	435,252	451,288	451,288	451,288
Subsidies, Loans & Grants	53,366,810	102,826,541	102,826,541	102,826,541
<b>Totals</b>	<b>65,218,204</b>	<b>127,372,096</b>	<b>127,372,096</b>	<b>123,356,334</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	17,715,159	24,492,408	18,492,408	18,492,408
State Appropriations	5,768,107	5,979,750	5,979,750	5,948,974
State Support Special Funds	527,511	356,000	356,000	356,000
Federal Funds	12,091,454	52,513,540	52,513,540	48,876,010
Other Special Funds	33,943,455	40,430,847	40,430,847	40,430,847
Workforce Carryover	57,543	1,000,000	1,000,000	1,000,000
Proprietary Schools	462,600	542,459	542,459	542,459
MDES - WETF Funds	19,144,783	20,549,500	20,549,500	20,549,500
Less: Est Cash Available	-24,492,408	-18,492,408	-12,492,408	-12,839,864
<b>Totals</b>	<b>65,218,204</b>	<b>127,372,096</b>	<b>127,372,096</b>	<b>123,356,334</b>
General Fund Lapse	144,475	0	0	0
State Support Fund Lapse	53,489	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	52	52	52	52
Part-Time	0	0	0	0
Time-Limited Full-Time	47	47	47	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>52</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,768,107	5,979,750	5,979,750	5,948,974
State Support Funds	527,511	356,000	356,000	356,000
Special Funds	58,922,586	121,036,346	121,036,346	117,051,360
<b>Totals</b>	<b>65,218,204</b>	<b>127,372,096</b>	<b>127,372,096</b>	<b>123,356,334</b>

### **Agency Description and Programs**

The Mississippi Community and Junior Colleges Board, initially named the State Board for Community and Junior Colleges, was established under Section 37-4-3, Mississippi Code of 1972, outlining the Board's powers and duties. The Board is charged with implementing its executive policies to benefit the public community and junior colleges.

#### 1. Administration

This program supports the general coordination of the community and junior colleges system 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 primary 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 markets, and provides for continuous improvement through ongoing assessment and accountability.

## 3. Proprietary Schools and College Registration

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

## 4. Career and Technical Education

This program is responsible for overseeing approximately 209 different career and technical programs areas at the various Community and Junior College campuses, comprehensive centers, 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 various occupations.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	8,234,609	10,081,912	10,081,912	9,909,677
2. Workforce Education				
Total Funds	24,035,639	58,303,167	58,303,167	57,175,631
3. Proprietary Schs & College Reg				
Total Funds	197,434	574,386	574,386	545,631
4. Career & Technical Education				
Total Funds	32,750,522	58,412,631	58,412,631	55,725,395