

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	420,535,065	443,340,275	446,311,925	429,838,997
Travel	3,188,422	5,896,535	6,493,720	5,801,657
Contractual Services	122,894,973	134,209,128	112,800,100	104,597,542
Commodities	41,756,134	58,459,729	42,831,423	38,846,774
Capital Outlay - Other Than Equipment	3,648,484	22,061,951	13,729,212	12,654,056
Capital Outlay - Equipment	62,113,362	38,952,924	28,834,588	18,007,540
Vehicles	654,510	669,300	308,500	303,972
Subsidies, Loans & Grants	117,508,256	108,411,113	92,223,985	80,580,929
<b>Totals</b>	<b>772,299,206</b>	<b>812,000,955</b>	<b>743,533,453</b>	<b>690,631,467</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	212,678,790	238,864,896	234,550,526	234,550,526
State Appropriations	186,787,983	191,641,997	231,042,837	192,465,442
State Support Special Funds	43,901,900	57,884,946	49,884,946	49,884,946
Federal Funds	156,098,353	195,599,503	102,660,749	99,632,458
Indirect State	104,505,829	52,960,960	49,438,842	49,438,842
Local	306,975,284	309,199,179	311,686,635	300,390,335
Health & Life Insurance Carryover	215,963	400,000	400,000	400,000
Less: Est Cash Available	-238,864,896	-234,550,526	-236,131,082	-236,131,082
<b>Totals</b>	<b>772,299,206</b>	<b>812,000,955</b>	<b>743,533,453</b>	<b>690,631,467</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	5,956	5,967	6,010	5,967
Part-Time	2,248	2,344	2,358	2,344
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8,204</b>	<b>8,311</b>	<b>8,368</b>	<b>8,311</b>
<b><u>Summary Of Funding</u></b>				
General Funds	186,787,983	191,641,997	231,042,837	192,465,442
State Support Funds	43,901,900	57,884,946	49,884,946	49,884,946
Special Funds	541,609,323	562,474,012	462,605,670	448,281,079
<b>Totals</b>	<b>772,299,206</b>	<b>812,000,955</b>	<b>743,533,453</b>	<b>690,631,467</b>

### **Agency Description and Programs**

The Community and Junior College Support was established under Section 37-29-1, Mississippi Code of 1972, to authorize the establishment, maintenance, and operation of the system. The institutions offer courses correlated to those of four-year institutions in the state, offer education and vocational training for occupations, and offer classes 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 awards associate degrees to those who complete the required courses of study. The objective is to educate, train, and guide students for employment in occupations not requiring a baccalaureate degree.

## 2. Instructional Support

This program provides the retention, preservation, and display of educational materials, the support of media such as audiovisual services and technology, personnel development, curriculum development, and instructional administration. Instructional Support includes 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 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, information, security of property and persons, and transportation services.

## 5. Physical Plant Operation

This program provides the operation and maintenance of each community college's physical facilities and grounds, 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 comply with American Disabilities Act (ADA) regulations within five years; 3) Establish and implement a comprehensive preventative maintenance program to prevent downtime 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 to enhance programs such as Mid-Point Salaries.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	399,038,622	404,778,643	398,974,304	360,167,378
2. Instructional Support				
Total Funds	22,239,707	27,959,619	22,429,354	21,361,800
3. Student Services				
Total Funds	113,514,625	113,466,484	100,335,820	99,445,309
4. Institutional Support				
Total Funds	158,748,258	172,093,873	131,498,127	131,498,127
5. Physical Plant Operation				
Total Funds	78,757,994	93,702,336	79,295,848	78,158,853
6. Program Enhancements				
Total Funds	0	0	11,000,000	0