

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,893,612	7,367,683	7,367,683	5,043,429
Travel	164,715	351,869	351,869	351,869
Contractual Services	3,006,911	6,975,018	6,975,018	6,975,018
Commodities	112,772	468,962	468,962	468,962
Capital Outlay - Equipment	16,482	394,788	394,788	394,788
Subsidies, Loans & Grants	51,062,689	140,312,929	140,312,929	87,612,929
Totals	59,257,181	155,871,249	155,871,249	100,846,995
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	21,214,880	28,118,829	15,802,332	15,802,332
State Appropriations	5,831,484	6,116,874	6,116,874	6,059,847
State Support Special Funds	248,745	53,056,000	53,056,000	356,000
Federal Funds	8,201,507	7,927,072	7,927,072	5,737,618
Other Special Funds	30,913,537	43,835,420	43,835,419	43,835,419
Workforce Carryover	0	1,000,000	1,000,000	1,000,000
Proprietary Schools	275,613	574,386	574,386	574,386
MDES - WETF FUNDS	20,690,244	31,045,000	31,045,000	30,000,000
Less: Est Cash Available	-28,118,829	-15,802,332	-3,485,834	-2,518,607
Totals	59,257,181	155,871,249	155,871,249	100,846,995
General Fund Lapse	148,266	0	0	0
State Support Fund Lapse	107,255	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	42	52	52	45
Part-Time	0			
Time-Limited Full-Time	10	0	0	0
Part-Time	0			
Totals	52	52	52	45
<u>Summary Of Funding</u>				
General Funds	5,831,484	6,116,874	6,116,874	6,059,847
State Support Funds	248,745	53,056,000	53,056,000	356,000
Special Funds	53,176,952	96,698,375	96,698,375	94,431,148
Totals	59,257,181	155,871,249	155,871,249	100,846,995

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 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 supervising licensed schools and all related activities.

4. Career and Technical Education

This program, in collaboration with Accelerate Mississippi, oversees approximately 211 different career and technical program areas at the various Community and Junior College campuses, comprehensive centers, and extension centers throughout Mississippi. These programs range from less than 1 year to 2 years in length and prepare individuals for employment in various occupations.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	6,013,158	71,513,170	71,513,170	18,752,553
2. Workforce Education				
Total Funds	24,490,403	52,292,785	52,292,785	50,063,836
3. Proprietary Schs & College Reg				
Total Funds	178,100	574,386	574,386	570,246
4. Career & Technical Education				
Total Funds	28,575,520	31,490,908	31,490,908	31,460,361