

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	426,732,010	464,929,296	465,476,419	444,799,774
Travel	6,753,504	8,095,128	8,170,253	8,082,753
Contractual Services	129,460,255	148,052,818	126,890,622	124,064,092
Commodities	47,613,208	47,635,400	43,313,279	41,495,167
Capital Outlay - Other Than Equipment	17,301,952	20,989,659	2,877,251	2,877,251
Capital Outlay - Equipment	25,388,046	29,640,498	27,160,305	26,356,104
Vehicles	989,541	904,864	874,864	874,864
Subsidies, Loans & Grants	159,623,081	120,908,096	137,612,351	102,248,222
<b>Totals</b>	<b>813,861,597</b>	<b>841,155,759</b>	<b>812,375,344</b>	<b>750,798,227</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	234,066,917	268,770,750	250,943,518	250,943,518
State Appropriations	191,641,997	204,109,878	247,109,878	206,369,562
State Support Special Funds	57,884,845	72,785,786	62,785,786	62,785,786
Federal Funds	228,617,004	155,981,021	105,143,630	105,143,630
Indirect State	40,737,589	68,472,189	47,837,703	47,837,703
Local	329,637,926	321,579,653	339,878,502	329,479,599
Health & Life Insurance Carryover	46,069	400,000	400,000	400,000
Less: Est Cash Available	-268,770,750	-250,943,518	-241,723,673	-252,161,571
<b>Totals</b>	<b>813,861,597</b>	<b>841,155,759</b>	<b>812,375,344</b>	<b>750,798,227</b>
State Support Fund Lapse	101	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	5,637	8,120	8,128	8,120
Part-Time	2,401			
Time-Limited Full-Time	0	148	148	148
Part-Time	0			
<b>Totals</b>	<b>8,038</b>	<b>8,268</b>	<b>8,276</b>	<b>8,268</b>
<b><u>Summary Of Funding</u></b>				
General Funds	191,641,997	204,109,878	247,109,878	206,369,562
State Support Funds	57,884,845	72,785,786	62,785,786	62,785,786
Special Funds	564,334,755	564,260,095	502,479,680	481,642,879
<b>Totals</b>	<b>813,861,597</b>	<b>841,155,759</b>	<b>812,375,344</b>	<b>750,798,227</b>

**Agency Description and Programs**

The Community and Junior Colleges - Support was established under Section 37-29-1, Mississippi Code of 1972, to authorize the system's establishment, maintenance, and operation. The institutions offer courses correlated to those of 4 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 freshman and sophomore-level courses 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 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. MCCB has 4 activity areas as priorities for the next 5 years 1) to provide accurate information for short and long-range planning; 2) to bring all campus buildings to compliance with American Disabilities Act (ADA) regulations within 5 years; 3) to establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs; and 4) to reduce liability, provide in-service training for employees, and to provide 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	373,816,957	376,923,718	365,871,056	355,619,938
2. Instructional Support				
Total Funds	23,444,296	24,018,868	23,284,853	20,898,528
3. Student Services				
Total Funds	128,987,045	127,588,667	108,405,107	113,467,059
4. Institutional Support				
Total Funds	194,494,147	205,239,331	192,141,058	174,765,551
5. Physical Plant Operation				
Total Funds	93,119,152	107,385,175	87,673,270	86,047,153
6. Program Enhancements				
Total Funds	0	0	35,000,000	0