

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,626,702	6,240,136	6,240,136	5,079,690
Travel	275,600	542,559	542,559	542,559
Contractual Services	3,745,739	6,590,993	6,590,993	6,590,993
Commodities	150,820	473,149	473,149	473,149
Capital Outlay - Equipment	37,030	359,788	359,788	359,788
Subsidies, Loans & Grants	94,206,574	112,277,659	85,777,659	85,777,659
<b>Totals</b>	<b>103,042,465</b>	<b>126,484,284</b>	<b>99,984,284</b>	<b>98,823,838</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	35,209,646	44,160,654	27,014,127	27,014,127
State Appropriations	5,924,988	6,281,400	6,281,400	6,124,038
State Support Special Funds	34,337,100	26,856,000	356,000	356,000
Federal Funds	7,028,617	8,765,772	8,765,772	8,765,772
Other Special Funds	32,116,613	45,860,199	45,860,199	45,860,199
Workforce Carryover	197,711	1,000,000	1,000,000	1,000,000
Proprietary Schools	269,823	574,386	574,386	574,386
MDES WET Funds	32,118,621	20,000,000	20,000,000	20,000,000
Less: Est Cash Available	-44,160,654	-27,014,127	-9,867,600	-10,870,684
<b>Totals</b>	<b>103,042,465</b>	<b>126,484,284</b>	<b>99,984,284</b>	<b>98,823,838</b>
General Fund Lapse	254,859	0	0	0
State Support Fund Lapse	18,900	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	48	46	46	43
Time-Limited	0	0	0	0
<b>Totals</b>	<b>48</b>	<b>46</b>	<b>46</b>	<b>43</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,924,988	6,281,400	6,281,400	6,124,038
State Support Funds	34,337,100	26,856,000	356,000	356,000
Special Funds	62,780,377	93,346,884	93,346,884	92,343,800
<b>Totals</b>	<b>103,042,465</b>	<b>126,484,284</b>	<b>99,984,284</b>	<b>98,823,838</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. Educational Programs

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 one (1) year to two (2) years in length and prepare individuals for employment in various occupations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	40,717,644	37,722,262	11,222,262	10,819,534
2. Educational Programs				
Total Funds	34,203,022	57,166,412	57,166,412	56,907,239
3. Proprietary Schs & College Reg				
Total Funds	206,030	574,386	574,386	498,367
4. Career & Technical Education				
Total Funds	27,915,769	31,021,224	31,021,224	30,598,698