

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	454,830,478	487,792,014	488,585,527	475,667,501
Travel	9,072,170	8,980,090	9,040,288	8,980,090
Contractual Services	145,170,307	131,923,439	138,418,764	127,927,086
Commodities	36,123,857	41,762,600	44,006,635	40,616,213
Capital Outlay - Other Than Equipment	12,492,457	11,880,549	7,536,239	7,264,586
Capital Outlay - Equipment	27,015,196	26,641,426	27,829,204	24,962,591
Vehicles	1,241,823	568,000	532,400	532,400
Subsidies, Loans & Grants	72,903,440	63,548,548	86,548,548	62,845,498
Totals	758,849,728	773,096,666	802,497,605	748,795,965
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	236,411,211	239,928,889	236,905,832	236,905,832
State Appropriations	216,669,562	230,162,672	272,162,672	227,438,680
State Support Special Funds	72,785,786	75,785,786	69,785,786	64,785,786
Federal Funds	78,212,696	60,022,882	57,993,937	59,408,243
Indirect State	39,381,196	39,473,945	39,473,945	39,473,945
Local	351,418,166	362,028,324	361,008,883	362,028,324
Health & Life Insurance Carryover	400,000	600,000	600,000	600,000
Special Appropriations via MCCB	3,500,000	2,000,000	0	0
Less: Est Cash Available	-239,928,889	-236,905,832	-235,433,450	-241,844,845
Totals	758,849,728	773,096,666	802,497,605	748,795,965
<u>Summary Of Headcounts</u>				
Permanent	8,101	8,248	8,251	8,248
Time-Limited	0	0	0	0
Totals	8,101	8,248	8,251	8,248
<u>Summary Of Funding</u>				
General Funds	216,669,562	230,162,672	272,162,672	227,438,680
State Support Funds	72,785,786	75,785,786	69,785,786	64,785,786
Special Funds	469,394,380	467,148,208	460,549,147	456,571,499
Totals	758,849,728	773,096,666	802,497,605	748,795,965

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 four (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 four (4) activity areas as priorities for the next five (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 five (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
Summary By Program				
1. Instruction				
Total Funds	360,039,450	381,613,440	390,696,893	372,731,938
2. Instructional Support				
Total Funds	22,957,996	24,059,420	21,710,177	23,099,882
3. Student Services				
Total Funds	115,106,281	114,377,822	114,377,822	112,117,678
4. Institutional Support				
Total Funds	152,993,247	151,332,483	151,746,587	146,736,600
5. Physical Plant Operation				
Total Funds	107,752,754	101,713,501	100,966,126	94,109,867
6. Program Enhancements				
Total Funds	0	0	23,000,000	0