

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,520,777	6,098,725	6,098,725	5,431,492
Travel	250,179	541,559	541,559	541,559
Contractual Services	3,933,773	6,570,643	6,570,643	6,570,643
Commodities	85,318	472,949	472,949	472,949
Capital Outlay - Equipment	8,405	359,788	359,788	359,788
Subsidies, Loans & Grants	77,879,291	55,231,980	57,231,980	54,781,980
Totals	86,677,743	69,275,644	71,275,644	68,158,411
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	45,183,359	55,871,348	20,871,348	20,871,348
State Appropriations	5,639,780	6,125,844	8,125,844	5,815,481
State Support Special Funds	26,837,326	806,000	806,000	356,000
Federal Funds	8,285,404	11,390,951	11,390,951	11,324,545
Other Special Funds	34,649,961	50,378,463	50,378,463	50,378,463
Proprietary Schools	346,100	574,386	574,386	574,386
MDES WET Funds	21,607,161	-35,000,000	0	0
Less: Est Cash Available	-55,871,348	-20,871,348	-20,871,348	-21,161,812
Totals	86,677,743	69,275,644	71,275,644	68,158,411
General Fund Lapse	641,620	0	0	0
State Support Fund Lapse	18,674	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	46	43	43	43
Time-Limited	0	0	0	0
Totals	46	43	43	43
<u>Summary Of Funding</u>				
General Funds	5,639,780	6,125,844	8,125,844	5,815,481
State Support Funds	26,837,326	806,000	806,000	356,000
Special Funds	54,200,637	62,343,800	62,343,800	61,986,930
Totals	86,677,743	69,275,644	71,275,644	68,158,411

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 229 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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	33,392,698	11,672,262	11,672,262	10,916,485
2. Educational Programs				
Total Funds	25,107,530	26,007,772	28,007,772	25,806,813
3. Proprietary Schs & College Reg				
Total Funds	208,037	574,386	574,386	550,791
4. Career & Technical Education				
Total Funds	27,969,478	31,021,224	31,021,224	30,884,322