

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	470,051,936	495,849,825	496,916,245	491,053,148
Travel	10,291,041	9,720,582	10,057,727	9,720,582
Contractual Services	141,140,523	136,847,024	154,071,061	136,847,024
Commodities	39,361,145	45,172,989	53,059,206	45,172,989
Capital Outlay - Other Than Equipment	8,937,206	3,045,194	4,482,137	3,045,194
Capital Outlay - Equipment	23,733,178	19,377,695	23,852,318	19,377,695
Vehicles	1,038,584	229,000	529,045	229,000
Wireless Communication Devices	102	0	0	0
Subsidies, Loans & Grants	68,618,589	65,312,861	93,562,861	65,312,861
<b>Totals</b>	<b>763,172,304</b>	<b>775,555,170</b>	<b>836,530,600</b>	<b>770,758,493</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	232,019,527	249,401,999	248,921,367	248,921,367
State Appropriations	230,162,672	227,653,510	289,153,510	226,287,891
State Support Special Funds	75,785,786	64,785,786	64,785,786	64,785,786
Federal Funds	68,721,095	59,085,701	58,561,131	58,755,013
Indirect State	44,491,548	41,083,361	41,083,361	41,083,361
Local	360,893,675	381,466,180	381,966,180	381,966,180
Health & Life Insurance Carryover	500,000	1,000,000	1,000,000	1,000,000
Less: Est Cash Available	-249,401,999	-248,921,367	-248,940,735	-252,041,105
<b>Totals</b>	<b>763,172,304</b>	<b>775,555,170</b>	<b>836,530,600</b>	<b>770,758,493</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	8,144	8,423	8,432	8,423
Time-Limited	0	0	0	0
<b>Totals</b>	<b>8,144</b>	<b>8,423</b>	<b>8,432</b>	<b>8,423</b>
<b><u>Summary Of Funding</u></b>				
General Funds	230,162,672	227,653,510	289,153,510	226,287,891
State Support Funds	75,785,786	64,785,786	64,785,786	64,785,786
Special Funds	457,223,846	483,115,874	482,591,304	479,684,816
<b>Totals</b>	<b>763,172,304</b>	<b>775,555,170</b>	<b>836,530,600</b>	<b>770,758,493</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 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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	361,417,364	375,037,932	389,540,129	373,024,974
2. Instructional Support				
Total Funds	27,956,958	31,073,983	31,233,983	30,822,527
3. Student Services				
Total Funds	122,272,272	121,394,624	123,105,605	120,617,983
4. Institutional Support				
Total Funds	149,216,089	149,472,924	155,469,183	148,376,314
5. Physical Plant Operation				
Total Funds	102,309,621	98,575,707	109,181,700	97,916,697
6. Program Enhancements				
Total Funds	0	0	28,000,000	0