

Community & Junior Colleges - Board

3825 Ridgewood Road

Dr. Andrea Mayfield

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses June 30, 2018 | Estimated Expenses June 30, 2019 | Requested For June 30, 2020 | Requested Over/(Under) Estimated | |
|-------------------------------------------------------------|----------------------------------|-------------------------------------|--------------------------------|----------------------------------|----------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 4,683,387 | 7,621,077 | 7,621,077 | | |
| a. Additional Compensation | | | 490,566 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | 6,200 | 8,000 | 8,000 | | |
| Total Salaries, Wages & Fringe Benefits | 4,689,587 | 7,629,077 | 8,119,643 | 490,566 | 6.43% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 121,477 | 461,498 | 445,024 | (16,474) | (3.57%) |
| b. Travel & Subsistence (Out-Of-State) | 101,425 | 98,000 | 98,000 | | |
| c. Travel & Subsistence (Out-Of-Country) | | | | | |
| Total Travel | 222,902 | 559,498 | 543,024 | (16,474) | (2.94%) |
| B. CONTRACTUAL SERVICES (Schedule B) | | | | | |
| a. Tuition, Rewards & Awards | 78,452 | 88,500 | 88,500 | | |
| b. Communications, Transportation & Utilities | 30,861 | 33,500 | 33,500 | | |
| c. Public Information | 45,750 | 45,000 | 45,000 | | |
| d. Rents | 49,738 | 56,000 | 56,000 | | |
| e. Repairs & Service | 996 | 2,500 | 2,500 | | |
| f. Fees, Professional & Other Services | 563,562 | 503,150 | 503,150 | | |
| g. Other Contractual Services | 100,999 | 108,000 | 108,000 | | |
| h. Data Processing | 3,751,963 | 6,683,068 | 8,715,685 | 2,032,617 | 30.41% |
| i. Other | 127 | 250 | 250 | | |
| Total Contractual Services | 4,622,448 | 7,519,968 | 9,552,585 | 2,032,617 | 27.03% |
| C. COMMODITIES (Schedule C) | | | | | |
| a. Maintenance & Construction Materials & Supplies | 1,588 | 6,500 | 6,500 | | |
| b. Printing & Office Supplies & Materials | 82,733 | 177,800 | 177,800 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 60,884 | 101,000 | 88,158 | (12,842) | (12.71%) |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | 64,962 | 802,786 | 805,628 | 2,842 | 0.35% |
| Total Commodities | 210,167 | 1,088,086 | 1,078,086 | (10,000) | (0.92%) |
| D. CAPITAL OUTLAY | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2) | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 418,920 | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | 599 | 795,878 | 3,935,878 | 3,140,000 | 394.53% |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 419,519 | 795,878 | 3,935,878 | 3,140,000 | 394.53% |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | 68,568,349 | 91,898,645 | 91,904,086 | 5,441 | 0.01% |
| TOTAL EXPENDITURES | 78,732,972 | 109,491,152 | 115,133,302 | 5,642,150 | 5.15% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 26,200,765 | 22,169,725 | 14,939,725 | (7,230,000) | (32.61%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | 5,827,302 | 6,196,043 | 11,819,097 | 5,623,054 | 90.75% |
| State Support Special Funds | 234,589 | 256,000 | 275,096 | 19,096 | 7.46% |
| Federal Funds | 7,191,113 | 7,927,072 | 7,927,072 | | |
| Special Other | 42,292,743 | 58,307,651 | 58,307,651 | | |
| WF Carryover | 62,558 | 1,000,000 | 1,000,000 | | |
| Prop Schools | 258,683 | 574,386 | 574,386 | | |
| MDES - Wet Funds | 18,834,944 | 28,000,000 | 28,000,000 | | |
| Less: Estimated Cash Available Next Fiscal Period | (22,169,725) | (14,939,725) | (7,709,725) | (7,230,000) | (48.39%) |
| TOTAL FUNDS (equals Total Expenditures above) | 78,732,972 | 109,491,152 | 115,133,302 | 5,642,150 | 5.15% |
| GENERAL FUND LAPSE | 66,982 | | | | |
| III: PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Perm Full | 52 | 52 | 52 | | |
| b.) Perm Part | | | | | |
| c.) T-L Full | 1 | 9 | 35 | 26 | 288.89% |
| d.) T-L Part | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Perm Full | 10.34 | | | | |
| b.) Perm Part | | | | | |
| c.) T-L Full | 100.00 | 26.00 | 26.00 | | |
| d.) T-L Part | | | | | |

Approved by: Dr. Andrea Mayfield
Official of Board or Commission

Submitted by: Jason Carter

Date: 8/1/2018 10:28 AM

Budget Officer: Jason Carter / jcarter@mccb.edu

Phone Number: 601.432.6392

Title: Deputy Executive Director for

REQUEST BY FUNDING SOURCE

Name of Agency : Community & Junior Colleges - Board

| Specify Funding Sources As Shown Below | FY 2018 Actual Amount | % of Line Item | % of Total Budget | FY 2019 Estimated Amount | % of Line Item | % of Total Budget | FY 2020 Requested Amount | % of Line Item | % of Total Budget |
|--------------------------------------------|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 1,807,868 | 38.55% | | 2,023,870 | 26.53% | | 2,179,708 | 26.84% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 228,854 | 4.88% | | 248,000 | 3.25% | | 267,096 | 3.29% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 247,125 | 5.27% | | 320,000 | 4.19% | | 344,640 | 4.24% | |
| 9. Special Other | 2,031,415 | 43.32% | | 4,639,329 | 60.81% | | 4,899,684 | 60.34% | |
| 10. WF Carryover | | | | | | | | | |
| 11. Prop Schools | 374,325 | 7.98% | | 397,878 | 5.22% | | 428,515 | 5.28% | |
| 12. MDES - Wet Funds | | | | | | | | | |
| Total Salaries | 4,689,587 | | 5.96% | 7,629,077 | | 6.97% | 8,119,643 | | 7.05% |
| 1. General State Support Special (Specify) | 81,627 | 36.62% | | 127,771 | 22.84% | | 135,271 | 24.91% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 2,700 | 1.21% | | 2,500 | 0.45% | | 2,500 | 0.46% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 31,809 | 14.27% | | 32,480 | 5.81% | | 32,480 | 5.98% | |
| 9. Special Other | 94,763 | 42.51% | | 370,075 | 66.14% | | 356,706 | 65.69% | |
| 10. WF Carryover | | | | | | | | | |
| 11. Prop Schools | 12,003 | 5.38% | | 26,672 | 4.77% | | 16,067 | 2.96% | |
| 12. MDES - Wet Funds | | | | | | | | | |
| Total Travel | 222,902 | | 0.28% | 559,498 | | 0.51% | 543,024 | | 0.47% |
| 1. General State Support Special (Specify) | 198,913 | 4.30% | | 558,423 | 7.43% | | 2,808,423 | 29.40% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 3,035 | 0.07% | | 4,500 | 0.06% | | 4,500 | 0.05% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 84,778 | 1.83% | | 209,026 | 2.78% | | 184,386 | 1.93% | |
| 9. Special Other | 4,294,326 | 92.90% | | 6,664,319 | 88.62% | | 6,482,213 | 67.86% | |
| 10. WF Carryover | | | | | | | | | |
| 11. Prop Schools | 41,396 | 0.90% | | 83,700 | 1.11% | | 73,063 | 0.76% | |
| 12. MDES - Wet Funds | | | | | | | | | |
| Total Contractual | 4,622,448 | | 5.87% | 7,519,968 | | 6.87% | 9,552,585 | | 8.30% |
| 1. General State Support Special (Specify) | 37,364 | 17.78% | | 60,753 | 5.58% | | 60,753 | 5.64% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | 1,000 | 0.09% | | 1,000 | 0.09% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 438 | 0.21% | | 85,472 | 7.86% | | 85,472 | 7.93% | |
| 9. Special Other | 171,093 | 81.41% | | 914,725 | 84.07% | | 930,861 | 86.34% | |
| 10. WF Carryover | | | | | | | | | |
| 11. Prop Schools | 1,272 | 0.61% | | 26,136 | 2.40% | | | | |
| 12. MDES - Wet Funds | | | | | | | | | |
| Total Commodities | 210,167 | | 0.27% | 1,088,086 | | 0.99% | 1,078,086 | | 0.94% |

REQUEST BY FUNDING SOURCE

Name of Agency : Community & Junior Colleges - Board

| Specify Funding Sources As Shown Below | FY 2018 Actual Amount | % of Line Item | % of Total Budget | FY 2019 Estimated Amount | % of Line Item | % of Total Budget | FY 2020 Requested Amount | % of Line Item | % of Total Budget |
|--------------------------------------------------------|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Special Other | | | | | | | | | |
| 10. WF Carryover | | | | | | | | | |
| 11. Prop Schools | | | | | | | | | |
| 12. MDES - Wet Funds | | | | | | | | | |
| Total Capital Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | 2,459 | 0.59% | | 4,000 | 0.50% | | 3,154,000 | 80.13% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | 75,100 | 9.44% | | 75,100 | 1.91% | |
| 9. Special Other | 417,060 | 99.41% | | 696,778 | 87.55% | | 706,778 | 17.96% | |
| 10. WF Carryover | | | | | | | | | |
| 11. Prop Schools | | | | 20,000 | 2.51% | | | | |
| 12. MDES - Wet Funds | | | | | | | | | |
| Total Capital Equipment | 419,519 | | 0.53% | 795,878 | | 0.73% | 3,935,878 | | 3.42% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Special Other | | | | | | | | | |
| 10. WF Carryover | | | | | | | | | |
| 11. Prop Schools | | | | | | | | | |
| 12. MDES - Wet Funds | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Special Other | | | | | | | | | |
| 10. WF Carryover | | | | | | | | | |
| 11. Prop Schools | | | | | | | | | |
| 12. MDES - Wet Funds | | | | | | | | | |
| Total Wireless Communication Devs. | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : Community & Junior Colleges - Board

| Specify Funding Sources As Shown Below | FY 2018 Actual Amount | % of Line Item | % of Total Budget | FY 2019 Estimated Amount | % of Line Item | % of Total Budget | FY 2020 Requested Amount | % of Line Item | % of Total Budget |
|--------------------------------------------------------|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 3,699,071 | 5.39% | | 3,421,226 | 3.72% | | 3,480,942 | 3.79% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 6,826,963 | 9.96% | | 7,204,994 | 7.84% | | 7,204,994 | 7.84% | |
| 9. Special Other | 33,233,944 | 48.47% | | 53,252,425 | 57.95% | | 81,218,150 | 88.37% | |
| 10. WF Carryover | 62,558 | 0.09% | | | | | | | |
| 11. Prop Schools | | | | 20,000 | 0.02% | | | | |
| 12. MDES - Wet Funds | 24,745,813 | 36.09% | | 28,000,000 | 30.47% | | | | |
| Total Subsidies | 68,568,349 | | 87.09% | 91,898,645 | | 83.93% | 91,904,086 | | 79.82% |
| 1. General _____ State Support Special (Specify) _____ | 5,827,302 | 7.40% | | 6,196,043 | 5.66% | | 11,819,097 | 10.27% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 234,589 | 0.30% | | 256,000 | 0.23% | | 275,096 | 0.24% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 7,191,113 | 9.13% | | 7,927,072 | 7.24% | | 7,927,072 | 6.89% | |
| 9. Special Other | 40,242,601 | 51.11% | | 66,537,651 | 60.77% | | 94,594,392 | 82.16% | |
| 10. WF Carryover | 62,558 | 0.08% | | | | | | | |
| 11. Prop Schools | 428,996 | 0.54% | | 574,386 | 0.52% | | 517,645 | 0.45% | |
| 12. MDES - Wet Funds | 24,745,813 | 31.43% | | 28,000,000 | 25.57% | | | | |
| TOTAL | 78,732,972 | | 100.00% | 109,491,152 | | 100.00% | 115,133,302 | | 100.00% |

SPECIAL FUNDS DETAIL

Community & Junior Colleges - Board (291-00)

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2018 | (2) Estimated Revenues FY 2019 | (3) Requested Revenues FY 2020 |
|-----------------------------------------|-------------------------------------------------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCR - Budget Contingency Fund | | | |
| Education Enhancement Fund (4411100000) | EEF - Education Enhancement Fund | 234,589 | 256,000 | 275,096 |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Working Cash Stabilization Reserve Fund | WCSRF - Working Cash Stabilization Reserve Fund | | | |
| State Support Special Fund TOTAL | | 234,589 | 256,000 | 275,096 |
| STATE SUPPORT SPECIAL FUND LAPSE | | 21,411 | | |

| A. FEDERAL FUNDS * | | Percentage Match Requirement FY 2019 FY 2020 | (1) Actual Revenues FY 2018 | (2) Estimated Revenues FY 2019 | (3) Requested Revenues FY 2020 |
|------------------------------|--------------------------------|-------------------------------------------------------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| Source (Fund Number) | Detailed Description of Source | | | | |
| | Cash Balance-Unencumbered | | | | |
| Adult Education (5329100000) | State Treasurer | 25.00 25.00 | 7,191,113 | 7,927,072 | 7,927,072 |
| Federal Fund TOTAL | | | 7,191,113 | 7,927,072 | 7,927,072 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2018 | (2) Estimated Revenues FY 2019 | (3) Requested Revenues FY 2020 |
|----------------------------------------------------|--------------------------------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 26,200,765 | 22,169,725 | 14,939,725 |
| Special Other () | State Treasury | | | |
| WF Carryover (3329200000) | State Treasury | 62,558 | 1,000,000 | 1,000,000 |
| Prop Schools (3329700000) | State Treasury | 258,683 | 574,386 | 574,386 |
| MDES - Wet Funds (3329800000) | State Treasury | 18,834,944 | 28,000,000 | 28,000,000 |
| Recurring Education Technology () | State Treasury | 1,606,899 | 1,408,260 | 1,408,260 |
| PostSecondary Career and Technical (3329100000) | State Treasury | 26,993,473 | 29,055,000 | 29,055,000 |
| Curriculum and Instruction (3329100000) | State Treasury | 925,000 | 925,000 | 925,000 |
| Ednet (3329100000) | State Treasury | 364,601 | 300,000 | |
| Women's Fund (3329100000) | State Treasury | 55,265 | 100,000 | 100,000 |
| Research and Planning (3329100000) | State Treasury | 2,400 | 10,000 | 10,000 |
| Indirect Costs (3329100000) | State Treasury | 35,719 | 250,000 | 250,000 |
| Administrative Fees (3329100000) | State Treasury | | | |
| Career and Technical Non-Traditional (3329100000) | State Treasury | 19,450 | 20,000 | 20,000 |
| Supplemental Nutrition Program (SNAP) (3329100000) | State Treasury | 415,428 | 800,000 | |
| W. K. Kellogg Grant - MI - Best (3329100000) | State Treasury | 1,566,101 | 3,672,387 | 2,207,000 |
| MSVCC - MS Virtual Comm College (3329100000) | State Treasury | 4,665,854 | 5,466,092 | 5,466,092 |
| CATE and Curriculum Development Fees (3329100000) | State Treasury | 8,000 | 70,000 | 70,000 |
| National Credentials (3329100000) | State Treasury | 1,013,883 | 1,235,000 | 1,235,000 |

SPECIAL FUNDS DETAIL

Community & Junior Colleges - Board (291-00)

Name of Agency

| | | | | |
|---------------------------------------------|--|-------------------|--------------------|--------------------|
| Career and Technical Workforce (3329100000) | | 450,000 | 450,000 | 450,000 |
| Apprenticeship Grant (3329100000) | | 440,736 | 652,500 | 3,151,820 |
| Early Childhood Academy (3329100000) | | 2,306,430 | 8,382,081 | 8,382,081 |
| Pregnancy Funds (3329100000) | | 64,121 | 250,000 | 250,000 |
| High School Equivalency Fees (3329100000) | | | 95,000 | 125,000 |
| Dual Practical Nursing Program (3329100000) | | 250,314 | 333,752 | 333,752 |
| TANF (3329100000) | | | 2,000,000 | 2,036,067 |
| Smart Start Transition (3329100000) | | 471,043 | 532,579 | 532,579 |
| Smart Start Support (3329100000) | | 118,784 | 150,000 | 150,000 |
| Child Development Academies (3329100000) | | 447,968 | 2,000,000 | 2,000,000 |
| Quality Teacher (3329100000) | | 71,274 | 150,000 | 150,000 |
| Other Special Fund TOTAL | | 87,649,693 | 110,051,762 | 102,821,762 |

| | | | |
|---------------------------------|-------------------|--------------------|--------------------|
| SECTIONS S + A + B TOTAL | 95,075,395 | 118,234,834 | 111,023,930 |
|---------------------------------|-------------------|--------------------|--------------------|

| C. TREASURY FUND/BANK ACCOUNTS * | | | (1) Reconciled Balance as of 6/30/18 | (2) Balance as of 6/30/19 | (3) Balance as of 6/30/20 |
|----------------------------------|------------------------|------------------------------|-----------------------------------------------|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| Cafeteria Plan - Bank Plus | 0018726003 | Bank Plus | 3,598 | | |
| Flower and Gift - Regions | 4720114745 | Regions | 2,001 | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Community & Junior Colleges - Board (291-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

MCCB was appropriated General Funds in the amount of \$5,894,284 for FY 18.

The FY 18 Education Enhancement Funds appropriation was \$256,000. Education enhancement funds receipts are deposited monthly and were not reduced in FY 18.

In FY 2018, MCCB is expected to lapse the following amounts:

| | |
|--------------------------------------------------------|-----------|
| General Fund Lapse | \$ 66,982 |
| Education Enhancement Fund Lapse | \$ 21,411 |
| Total GF and EEF Lapse | \$ 88,393 |
| General Fund Workforce Carry forward from 2018 to 2019 | \$140,825 |

FEDERAL FUNDS

The MCCB has one direct federal grant, Adult Education, from the U. S. Department of Education. The purpose of this grant is to provide GED preparation and literacy training for adults age 17 or older who are not functionally literate, do not possess a high school diploma or an equivalent, or lack basic skills necessary to function daily in society. This grant requires a 25% match.

Maintenance of Effort: The Adult Education and Family Literacy Act (AEFLA) states that federal adult education funds must supplement and not supplant other state or local public funds expended for adult education and literacy activities.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Community & Junior Colleges - Board (291-00)

Name of Agency

OTHER SPECIAL FUNDS

Proprietary school and college registration and part of the MS Virtual Community College funds are self-generated funds. Transfers are made from the community and junior college support bill for recurring education technology and for part of the operation of the MS Virtual Community College.

MCCB is currently receiving \$6,000,000 over 3 years from a W.F. Kellogg Grant for MI-BEST, which expires September 30, 2020.

Unemployment tax funds (Workforce Enhancement Training Funds) accounts for an overwhelming majority of the funds available for workforce education. The MCCB is required to carryover \$2,000,000 of the WET Funds each year. The Actual carryover from FY 2018 to FY 2019 from MDES - WET funds is expected to be \$8,550,804.

Curriculum and Instruction Division

In July 2013 (for FY 2014) DFA approved a budget escalation for MCCB in the total amount \$925,000 with 9 FTE positions to establish a MCCB Curriculum and Instruction Division. The current MOU with the Mississippi Department of Education was modified to transfer the curriculum and instruction funds to the MCCB. The Research and Curriculum Unit (RCU) at Mississippi State University has part of its function to develop curriculum, assessments, and professional development for secondary and post secondary Career and Technical Education. With multiple innovative initiatives being pursued by post secondary education, and minimal engagement from post secondary administration in the curriculum process, it became more practical and advantageous for the Mississippi Community College Board to administer the curriculum and professional development function for post secondary. The MCCB's Curriculum and Instruction Division now builds and emphasizes high-quality Career and Technical Education curriculum, programming, and professional development that meet the needs of tomorrow's economy. MCCB's coordination and support will allow community colleges to implement and maintain post secondary programs of study for career and technical and workforce education that are based upon industry standards and credentials, and be delivered in flexible, stackable, and articulated formats to meet the needs of students and business and industry. The \$925,000 budget for MCCB Curriculum and Instruction in FY 2019 is broken down by major object is as follows: Salaries \$691,773, Travel \$25,000, Contractual Services \$168,227, Commodities \$21,000, Equipment \$10,000 and Subsidies \$9,000. In addition to the curriculum development, in FY 2018 the MCCB will begin to administer National Credentials that were administered in the past by the MSU RCU.

Total Workforce Carryover from FY 2018 to utilize in FY 2019 from all sources is estimated to be the following:

| | |
|------------------------------------|--------------|
| General Fund carryover: | \$ 140,825 |
| Unemployment (WET) funds carryover | \$ 8,550,804 |
| Total Workforce Carryover | \$ 8,691,629 |

July 1, 2018 (for FY2019) DFA approved a budget escalation for MCCB in the total amount of \$2,382,081 with 26 FTE positions to merge the formerly known agency Mississippi Building Blocks with our Early Childhood Academy all funded through MS Department of Human Services. As a result of significant progress made, we now have another major opportunity for expansion and increased additional resources to support the ECA. The Mississippi Department of Human Services has made the decision to consolidate the program, Mississippi Building Blocks (MBB), and merge the funds and staff with the Early Childhood Academy structure. MBB is a proven program which has been in operation for 10 years and designed to assist existing childcare centers in improving the school readiness of children. This is accomplished by improving teaching and learning in licensed child care centers and strengthening parenting skills.

We now have the opportunity to merge the expertise of MBB staff with that at MCCB for a comprehensive team of people working in tandem as one team with ECAs across the State. This expanded team of individuals will serve as additional coaching resources to the Early Childhood Academy and institutions and will allow us to implement the next phase of the State plan using the assessment staff and business advisors. We are extremely excited about this merger and what it means for the Early Childhood Academy.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Community & Junior Colleges - Board (291-00)

Name of Agency

TREASURY FUND / BANK

The MCCB has five special funds at the State Treasury 332910000, 332920000, 332970000, 332980000, 411100000 and 553210000. The MCCB offers medical flex and dependent care flex under the cafeteria plan and this account is at Bank Plus.

The MCCB's employees contribute monthly, through payroll deduction, to a flower fund and social fund. This account is managed by the Technical Specialist - Finance and the bank used is Regions.

CONTINUATION AND EXPANDED TOTAL REQUEST

Community & Junior Colleges - Board (291-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | FY 2018 Actual | | | | |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 1,807,868 | 228,854 | 247,125 | 2,405,740 | 4,689,587 |
| Travel | 81,627 | 2,700 | 31,809 | 106,766 | 222,902 |
| Contractual Services | 198,913 | 3,035 | 84,778 | 4,335,722 | 4,622,448 |
| Commodities | 37,364 | | 438 | 172,365 | 210,167 |
| Other Than Equipment | | | | | |
| Equipment | 2,459 | | | 417,060 | 419,519 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 3,699,071 | | 6,826,963 | 58,042,315 | 68,568,349 |
| Total | 5,827,302 | 234,589 | 7,191,113 | 65,479,968 | 78,732,972 |
| No. of Positions (FTE) | 17.30 | | 1.68 | 34.02 | 53.00 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|------------------|----------------------|--------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 2,023,870 | 248,000 | 320,000 | 5,037,207 | 7,629,077 |
| Travel | 127,771 | 2,500 | 32,480 | 396,747 | 559,498 |
| Contractual Services | 558,423 | 4,500 | 209,026 | 6,748,019 | 7,519,968 |
| Commodities | 60,753 | 1,000 | 85,472 | 940,861 | 1,088,086 |
| Other Than Equipment | | | | | |
| Equipment | 4,000 | | 75,100 | 716,778 | 795,878 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 3,421,226 | | 7,204,994 | 81,272,425 | 91,898,645 |
| Total | 6,196,043 | 256,000 | 7,927,072 | 95,112,037 | 109,491,152 |
| No. of Positions (FTE) | 18.30 | | 1.68 | 67.02 | 87.00 |

| | FY 2020 Increase/Decrease for Continuation | | | | |
|--------------------------------|--------------------------------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | 155,838 | 19,096 | 24,640 | 290,992 | 490,566 |
| Travel | 7,500 | | | (23,974) | (16,474) |
| Contractual Services | 2,250,000 | | (24,640) | (192,743) | 2,032,617 |
| Commodities | | | | (10,000) | (10,000) |
| Other Than Equipment | | | | | |
| Equipment | 3,150,000 | | | (10,000) | 3,140,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 59,716 | | | (54,275) | 5,441 |
| Total | 5,623,054 | 19,096 | | | 5,642,150 |
| No. of Positions (FTE) | | | | | |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Community & Junior Colleges - Board (291-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|----------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | FY 2020 Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|------------------|-----------------------|--------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 2,179,708 | 267,096 | 344,640 | 5,328,199 | 8,119,643 |
| Travel | 135,271 | 2,500 | 32,480 | 372,773 | 543,024 |
| Contractual Services | 2,808,423 | 4,500 | 184,386 | 6,555,276 | 9,552,585 |
| Commodities | 60,753 | 1,000 | 85,472 | 930,861 | 1,078,086 |
| Other Than Equipment | | | | | |
| Equipment | 3,154,000 | | 75,100 | 706,778 | 3,935,878 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 3,480,942 | | 7,204,994 | 81,218,150 | 91,904,086 |
| Total | 11,819,097 | 275,096 | 7,927,072 | 95,112,037 | 115,133,302 |
| No. of Positions (FTE) | 18.30 | | 1.68 | 67.02 | 87.00 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Community & Junior Colleges - Board (291-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|----------------------------------------------|------------|-------------------|-----------|---------------|-------------|
| 1. | Administration | 7,732,862 | 275,096 | | 9,251,773 | 17,259,731 |
| 2. | Workforce Education | 4,017,452 | | 7,927,072 | 44,833,481 | 56,778,005 |
| 3. | Proprietary Schools And College Registration | | | | 574,386 | 574,386 |
| 4. | Career And Technical Education | 68,783 | | | 40,452,397 | 40,521,180 |
| | Summary of All Programs | 11,819,097 | 275,096 | 7,927,072 | 95,112,037 | 115,133,302 |

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Community & Junior Colleges - Board (291-00)

Administration

Name of Agency

Program

| | FY 2018 Actual | | | | |
|--------------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages & Fringe | 1,088,120 | 228,854 | | 674,691 | 1,991,665 |
| Travel | 47,427 | 2,700 | | 25,257 | 75,384 |
| Contractual Services | 175,760 | 3,035 | | 3,747,059 | 3,925,854 |
| Commodities | 25,363 | | | 85,707 | 111,070 |
| Other Than Equipment | | | | | |
| Equipment | | | | 391,459 | 391,459 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 542,459 | | | 932,373 | 1,474,832 |
| Total | 1,879,129 | 234,589 | | 5,856,546 | 7,970,264 |
| No. of Positions (FTE) | 10.95 | | | 7.35 | 18.30 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages & Fringe | 1,080,500 | 248,000 | | 893,498 | 2,221,998 |
| Travel | 76,951 | 2,500 | | 58,947 | 138,398 |
| Contractual Services | 500,903 | 4,500 | | 4,429,145 | 4,934,548 |
| Commodities | 31,350 | 1,000 | | 105,535 | 137,885 |
| Other Than Equipment | | | | | |
| Equipment | | | | 421,150 | 421,150 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 552,459 | | | 3,343,498 | 3,895,957 |
| Total | 2,242,163 | 256,000 | | 9,251,773 | 11,749,936 |
| No. of Positions (FTE) | 10.95 | | | 9.35 | 20.30 |

| | FY 2020 Increase/Decrease for Continuation | | | | |
|--------------------------------|--------------------------------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages & Fringe | 83,199 | 19,096 | | 68,799 | 171,094 |
| Travel | 7,500 | | | (2,732) | 4,768 |
| Contractual Services | 2,250,000 | | | (66,067) | 2,183,933 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 3,150,000 | | | | 3,150,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 5,490,699 | 19,096 | | | 5,509,795 |
| No. of Positions (FTE) | | | | | |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Community & Junior Colleges - Board (291-00)

Administration

Name of Agency

Program

| | FY 2020 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|----------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 1,163,699 | 267,096 | | 962,297 | 2,393,092 |
| Travel | 84,451 | 2,500 | | 56,215 | 143,166 |
| Contractual Services | 2,750,903 | 4,500 | | 4,363,078 | 7,118,481 |
| Commodities | 31,350 | 1,000 | | 105,535 | 137,885 |
| Other Than Equipment | | | | | |
| Equipment | 3,150,000 | | | 421,150 | 3,571,150 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 552,459 | | | 3,343,498 | 3,895,957 |
| Total | 7,732,862 | 275,096 | | 9,251,773 | 17,259,731 |
| No. of Positions (FTE) | 10.95 | | | 9.35 | 20.30 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Community & Junior Colleges - Board (291-00)

Workforce Education

Name of Agency

Program

| | FY 2018 Actual | | | | |
|--------------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages & Fringe | 672,914 | | 247,125 | 308,381 | 1,228,420 |
| Travel | 26,436 | | 31,809 | 25,718 | 83,963 |
| Contractual Services | 19,565 | | 84,778 | 382,315 | 486,658 |
| Commodities | 10,793 | | 438 | 30,422 | 41,653 |
| Other Than Equipment | | | | | |
| Equipment | 2,459 | | | 7,597 | 10,056 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 3,156,612 | | 6,826,963 | 28,200,149 | 38,183,724 |
| Total | 3,888,779 | | 7,191,113 | 28,954,582 | 40,034,474 |
| No. of Positions (FTE) | 5.87 | | 1.68 | 5.65 | 13.20 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages & Fringe | 895,873 | | 320,000 | 876,000 | 2,091,873 |
| Travel | 40,320 | | 32,480 | 69,000 | 141,800 |
| Contractual Services | 53,591 | | 209,026 | 800,892 | 1,063,509 |
| Commodities | 26,203 | | 85,472 | 55,562 | 167,237 |
| Other Than Equipment | | | | | |
| Equipment | 4,000 | | 75,100 | 5,000 | 84,100 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 2,868,767 | | 7,204,994 | 43,027,027 | 53,100,788 |
| Total | 3,888,754 | | 7,927,072 | 44,833,481 | 56,649,307 |
| No. of Positions (FTE) | 6.87 | | 1.68 | 8.64 | 17.19 |

| | FY 2020 Increase/Decrease for Continuation | | | | |
|--------------------------------|--------------------------------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages & Fringe | 68,982 | | 24,640 | 67,452 | 161,074 |
| Travel | | | | (11,242) | (11,242) |
| Contractual Services | | | (24,640) | (11,935) | (36,575) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 59,716 | | | (44,275) | 15,441 |
| Total | 128,698 | | | | 128,698 |
| No. of Positions (FTE) | | | | | |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community & Junior Colleges - Board (291-00)

Program 2 of 4
Workforce Education
Program

Name of Agency

| | FY 2020 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|----------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 964,855 | | 344,640 | 943,452 | 2,252,947 |
| Travel | 40,320 | | 32,480 | 57,758 | 130,558 |
| Contractual Services | 53,591 | | 184,386 | 788,957 | 1,026,934 |
| Commodities | 26,203 | | 85,472 | 55,562 | 167,237 |
| Other Than Equipment | | | | | |
| Equipment | 4,000 | | 75,100 | 5,000 | 84,100 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 2,928,483 | | 7,204,994 | 42,982,752 | 53,116,229 |
| Total | 4,017,452 | | 7,927,072 | 44,833,481 | 56,778,005 |
| No. of Positions (FTE) | 6.87 | | 1.68 | 8.64 | 17.19 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Community & Junior Colleges - Board (291-00)

Proprietary Schools And College Registration

Name of Agency

Program

| | FY 2018 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 374,324 | 374,324 |
| Travel | | | | 12,003 | 12,003 |
| Contractual Services | | | | 41,395 | 41,395 |
| Commodities | | | | 1,272 | 1,272 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 428,994 | 428,994 |
| No. of Positions (FTE) | | | | 3.29 | 3.29 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 397,878 | 397,878 |
| Travel | | | | 26,672 | 26,672 |
| Contractual Services | | | | 83,700 | 83,700 |
| Commodities | | | | 26,136 | 26,136 |
| Other Than Equipment | | | | | |
| Equipment | | | | 20,000 | 20,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 20,000 | 20,000 |
| Total | | | | 574,386 | 574,386 |
| No. of Positions (FTE) | | | | 3.29 | 3.29 |

| | FY 2020 Increase/Decrease for Continuation | | | | |
|--------------------------------|--------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | 30,637 | 30,637 |
| Travel | | | | | |
| Contractual Services | | | | (10,637) | (10,637) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | (10,000) | (10,000) |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | (10,000) | (10,000) |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Community & Junior Colleges - Board (291-00)

Proprietary Schools And College Registration

Name of Agency

Program

| | FY 2020 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|----------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 428,515 | 428,515 |
| Travel | | | | 26,672 | 26,672 |
| Contractual Services | | | | 73,063 | 73,063 |
| Commodities | | | | 26,136 | 26,136 |
| Other Than Equipment | | | | | |
| Equipment | | | | 10,000 | 10,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 10,000 | 10,000 |
| Total | | | | 574,386 | 574,386 |
| No. of Positions (FTE) | | | | 3.29 | 3.29 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Community & Junior Colleges - Board (291-00)

Career And Technical Education

Name of Agency

Program

| | FY 2018 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 46,834 | | | 1,048,344 | 1,095,178 |
| Travel | 7,764 | | | 43,788 | 51,552 |
| Contractual Services | 3,588 | | | 164,953 | 168,541 |
| Commodities | 1,208 | | | 54,964 | 56,172 |
| Other Than Equipment | | | | | |
| Equipment | | | | 18,004 | 18,004 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 28,909,793 | 28,909,793 |
| Total | 59,394 | | | 30,239,846 | 30,299,240 |
| No. of Positions (FTE) | 0.48 | | | 17.73 | 18.21 |

| | FY 2019 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 47,497 | | | 2,869,831 | 2,917,328 |
| Travel | 10,500 | | | 242,128 | 252,628 |
| Contractual Services | 3,929 | | | 1,434,282 | 1,438,211 |
| Commodities | 3,200 | | | 753,628 | 756,828 |
| Other Than Equipment | | | | | |
| Equipment | | | | 270,628 | 270,628 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 34,881,900 | 34,881,900 |
| Total | 65,126 | | | 40,452,397 | 40,517,523 |
| No. of Positions (FTE) | 0.48 | | | 45.74 | 46.22 |

| | FY 2020 Increase/Decrease for Continuation | | | | |
|--------------------------------|--------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | 3,657 | | | 124,104 | 127,761 |
| Travel | | | | (10,000) | (10,000) |
| Contractual Services | | | | (104,104) | (104,104) |
| Commodities | | | | (10,000) | (10,000) |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 3,657 | | | | 3,657 |
| No. of Positions (FTE) | | | | | |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Community & Junior Colleges - Board (291-00)

Career And Technical Education

Name of Agency

Program

| | FY 2020 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|----------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2020 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 51,154 | | | 2,993,935 | 3,045,089 |
| Travel | 10,500 | | | 232,128 | 242,628 |
| Contractual Services | 3,929 | | | 1,330,178 | 1,334,107 |
| Commodities | 3,200 | | | 743,628 | 746,828 |
| Other Than Equipment | | | | | |
| Equipment | | | | 270,628 | 270,628 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 34,881,900 | 34,881,900 |
| Total | 68,783 | | | 40,452,397 | 40,521,180 |
| No. of Positions (FTE) | 0.48 | | | 45.74 | 46.22 |

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Community & Junior Colleges - Board

1 - Administration

| Name of Agency | | Program Name | | | | | | |
|-------------------------|-------------------------|-----------------------|------------------------|-----------------------------|-----------------------|----------------------------|------------------------|-------------------------|
| | A | B | C | D | E | F | G | H |
| EXPENDITURES | FY 2019 Appropriated | Escalations By DFA | Non-Recurring Items | Salary Increase for MCCB | Budget Adjustments | Infrastructure Security | Technology Division | Total Funding Change |
| SALARIES | 2,221,998 | | | 171,094 | | | | 171,094 |
| GENERAL | 1,080,500 | | | 83,199 | | | | 83,199 |
| ST. SUP. SPECIAL | 248,000 | | | 19,096 | | | | 19,096 |
| FEDERAL | | | | | | | | |
| OTHER | 893,498 | | | 68,799 | | | | 68,799 |
| TRAVEL | 138,398 | | | | (2,732) | | 7,500 | 4,768 |
| GENERAL | 76,951 | | | | | | 7,500 | 7,500 |
| ST. SUP. SPECIAL | 2,500 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 58,947 | | | | (2,732) | | | (2,732) |
| CONTRACTUAL | 4,934,548 | | | | (66,067) | 2,250,000 | | 2,183,933 |
| GENERAL | 500,903 | | | | | 2,250,000 | | 2,250,000 |
| ST. SUP. SPECIAL | 4,500 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,429,145 | | | | (66,067) | | | (66,067) |
| COMMODITIES | 137,885 | | | | | | | |
| GENERAL | 31,350 | | | | | | | |
| ST. SUP. SPECIAL | 1,000 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 105,535 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 421,150 | | | | | 2,500,000 | 650,000 | 3,150,000 |
| GENERAL | | | | | | 2,500,000 | 650,000 | 3,150,000 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 421,150 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 3,895,957 | | | | | | | |
| GENERAL | 552,459 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,343,498 | | | | | | | |
| TOTAL | 11,749,936 | | | 171,094 | (68,799) | 4,750,000 | 657,500 | 5,509,795 |
| FUNDING | | | | | | | | |
| GENERAL FUNDS | 2,242,163 | | | 83,199 | | 4,750,000 | 657,500 | 5,490,699 |
| ST. SUP. SPCL FUNDS | 256,000 | | | 19,096 | | | | 19,096 |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 9,251,773 | | | 68,799 | (68,799) | | | |
| TOTAL | 11,749,936 | | | 171,094 | (68,799) | 4,750,000 | 657,500 | 5,509,795 |
| POSITIONS | | | | | | | | |
| GENERAL FTE | 10.95 | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 9.35 | | | | | | | |
| TOTAL | 20.30 | | | | | | | |
| PRIORITY LEVEL : | | | | | | | | |
| | | | | 1 | 1 | 1 | 1 | |

PROGRAM DECISION UNITS

I

| EXPENDITURES | FY 2020 Total Request | | | | | | | |
|---------------------|-----------------------|--|--|--|--|--|--|--|
| SALARIES | 2,393,092 | | | | | | | |
| GENERAL | 1,163,699 | | | | | | | |
| ST. SUP. SPECIAL | 267,096 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 962,297 | | | | | | | |
| TRAVEL | 143,166 | | | | | | | |
| GENERAL | 84,451 | | | | | | | |
| ST. SUP. SPECIAL | 2,500 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 56,215 | | | | | | | |
| CONTRACTUAL | 7,118,481 | | | | | | | |
| GENERAL | 2,750,903 | | | | | | | |
| ST. SUP. SPECIAL | 4,500 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,363,078 | | | | | | | |
| COMMODITIES | 137,885 | | | | | | | |
| GENERAL | 31,350 | | | | | | | |
| ST. SUP. SPECIAL | 1,000 | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 105,535 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 3,571,150 | | | | | | | |
| GENERAL | 3,150,000 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 421,150 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 3,895,957 | | | | | | | |
| GENERAL | 552,459 | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,343,498 | | | | | | | |
| TOTAL | 17,259,731 | | | | | | | |

FUNDING

| | | | | | | | | |
|---------------------|------------|--|--|--|--|--|--|--|
| GENERAL FUNDS | 7,732,862 | | | | | | | |
| ST. SUP. SPCL FUNDS | 275,096 | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 9,251,773 | | | | | | | |
| TOTAL | 17,259,731 | | | | | | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|--|--|--|--|
| GENERAL FTE | 10.95 | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 9.35 | | | | | | | |
| TOTAL | 20.30 | | | | | | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM DECISION UNITS

Community & Junior Colleges - Board

2 - Workforce Education

| Name of Agency | | Program Name | | | | | | |
|-------------------------|----------------------|--------------------|---------------------|--------------------------|-------------------|--------------------------|----------------------|-----------------------|
| | A | B | C | D | E | F | G | H |
| EXPENDITURES | FY 2019 Appropriated | Escalations By DFA | Non-Recurring Items | Salary Increase for MCCB | Budget Adjustment | Industrial Coordinators- | Total Funding Change | FY 2020 Total Request |
| SALARIES | 2,091,873 | | | 161,074 | | | 161,074 | 2,252,947 |
| GENERAL | 895,873 | | | 68,982 | | | 68,982 | 964,855 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | 320,000 | | | 24,640 | | | 24,640 | 344,640 |
| OTHER | 876,000 | | | 67,452 | | | 67,452 | 943,452 |
| TRAVEL | 141,800 | | | | (11,242) | | (11,242) | 130,558 |
| GENERAL | 40,320 | | | | | | | 40,320 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | 32,480 | | | | | | | 32,480 |
| OTHER | 69,000 | | | | (11,242) | | (11,242) | 57,758 |
| CONTRACTUAL | 1,063,509 | | | | (36,575) | | (36,575) | 1,026,934 |
| GENERAL | 53,591 | | | | | | | 53,591 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | 209,026 | | | | (24,640) | | (24,640) | 184,386 |
| OTHER | 800,892 | | | | (11,935) | | (11,935) | 788,957 |
| COMMODITIES | 167,237 | | | | | | | 167,237 |
| GENERAL | 26,203 | | | | | | | 26,203 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | 85,472 | | | | | | | 85,472 |
| OTHER | 55,562 | | | | | | | 55,562 |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 84,100 | | | | | | | 84,100 |
| GENERAL | 4,000 | | | | | | | 4,000 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | 75,100 | | | | | | | 75,100 |
| OTHER | 5,000 | | | | | | | 5,000 |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 53,100,788 | | | | (44,275) | 59,716 | 15,441 | 53,116,229 |
| GENERAL | 2,868,767 | | | | | 59,716 | 59,716 | 2,928,483 |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | 7,204,994 | | | | | | | 7,204,994 |
| OTHER | 43,027,027 | | | | (44,275) | | (44,275) | 42,982,752 |
| TOTAL | 56,649,307 | | | 161,074 | (92,092) | 59,716 | 128,698 | 56,778,005 |
| FUNDING | | | | | | | | |
| GENERAL FUNDS | 3,888,754 | | | 68,982 | | 59,716 | 128,698 | 4,017,452 |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | 7,927,072 | | | 24,640 | (24,640) | | | 7,927,072 |
| OTHER SP. FUNDS | 44,833,481 | | | 67,452 | (67,452) | | | 44,833,481 |
| TOTAL | 56,649,307 | | | 161,074 | (92,092) | 59,716 | 128,698 | 56,778,005 |
| POSITIONS | | | | | | | | |
| GENERAL FTE | 6.87 | | | | | | | 6.87 |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | 1.68 | | | | | | | 1.68 |
| OTHER SP. FTE | 8.64 | | | | | | | 8.64 |
| TOTAL | 17.19 | | | | | | | 17.19 |
| PRIORITY LEVEL : | | | | | | | | |
| | | | | 1 | 1 | 1 | | |

PROGRAM DECISION UNITS

| | | | | | | | |
|---------------------|--|--|--|--|--|--|--|
| EXPENDITURES | | | | | | | |
| SALARIES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TRAVEL | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CONTRACTUAL | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| COMMODITIES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CAPITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TOTAL | | | | | | | |

| | | | | | | | |
|---------------------|--|--|--|--|--|--|--|
| FUNDING | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SP. FUNDS | | | | | | | |
| TOTAL | | | | | | | |

| | | | | | | | |
|--------------------|--|--|--|--|--|--|--|
| POSITIONS | | | | | | | |
| GENERAL FTE | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | |
| FEDERAL FTE | | | | | | | |
| OTHER SP. FTE | | | | | | | |
| TOTAL | | | | | | | |

| | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|
| PRIORITY LEVEL : | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|

PROGRAM DECISION UNITS

Community & Junior Colleges - Board

3 - Proprietary Schools And College Registration

| Name of Agency | Program Name | | | | | | |
|-------------------------|-------------------------|-----------------------|------------------------|-----------------------------|----------------------|-------------------------|--------------------------|
| | A | B | C | D | E | F | G |
| EXPENDITURES | FY 2019 Appropriated | Escalations By DFA | Non-Recurring Items | Salary Increase for MCCB | Budget Adjustment | Total Funding Change | FY 2020 Total Request |
| SALARIES | 397,878 | | | 30,637 | | 30,637 | 428,515 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 397,878 | | | 30,637 | | 30,637 | 428,515 |
| TRAVEL | 26,672 | | | | | | 26,672 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 26,672 | | | | | | 26,672 |
| CONTRACTUAL | 83,700 | | | | (10,637) | (10,637) | 73,063 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 83,700 | | | | (10,637) | (10,637) | 73,063 |
| COMMODITIES | 26,136 | | | | | | 26,136 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 26,136 | | | | | | 26,136 |
| CAPITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | 20,000 | | | | (10,000) | (10,000) | 10,000 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 20,000 | | | | (10,000) | (10,000) | 10,000 |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | 20,000 | | | | (10,000) | (10,000) | 10,000 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 20,000 | | | | (10,000) | (10,000) | 10,000 |
| TOTAL | 574,386 | | | 30,637 | (30,637) | | 574,386 |
| FUNDING | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SP. FUNDS | 574,386 | | | 30,637 | (30,637) | | 574,386 |
| TOTAL | 574,386 | | | 30,637 | (30,637) | | 574,386 |
| POSITIONS | | | | | | | |
| GENERAL FTE | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | |
| FEDERAL FTE | | | | | | | |
| OTHER SP. FTE | 3.29 | | | | | | 3.29 |
| TOTAL | 3.29 | | | | | | 3.29 |
| PRIORITY LEVEL : | | | | | | | |
| | | | | 1 | 1 | | |

PROGRAM DECISION UNITS

Community & Junior Colleges - Board

4 - Career And Technical Education

| Name of Agency | Program Name | | | | | | |
|-------------------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------|-------------------------|--------------------------|
| | A | B | C | D | E | F | G |
| EXPENDITURES | FY 2019 Appropriated | Escalations By DFA | Non-Recurring Items | Salary Increases for MCCB | Budget Adjustment | Total Funding Change | FY 2020 Total Request |
| SALARIES | 1,659,231 | 1,258,097 | | 127,761 | | 1,385,858 | 3,045,089 |
| GENERAL | 47,497 | | | 3,657 | | 3,657 | 51,154 |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 1,611,734 | 1,258,097 | | 124,104 | | 1,382,201 | 2,993,935 |
| TRAVEL | 106,500 | 146,128 | | | (10,000) | 136,128 | 242,628 |
| GENERAL | 10,500 | | | | | | 10,500 |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 96,000 | 146,128 | | | (10,000) | 136,128 | 232,128 |
| CONTRACTUAL | 1,258,611 | 179,600 | | | (104,104) | 75,496 | 1,334,107 |
| GENERAL | 3,929 | | | | | | 3,929 |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 1,254,682 | 179,600 | | | (104,104) | 75,496 | 1,330,178 |
| COMMODITIES | 177,200 | 579,628 | | | (10,000) | 569,628 | 746,828 |
| GENERAL | 3,200 | | | | | | 3,200 |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 174,000 | 579,628 | | | (10,000) | 569,628 | 743,628 |
| CAPITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | 52,000 | 218,628 | | | | 218,628 | 270,628 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 52,000 | 218,628 | | | | 218,628 | 270,628 |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | 34,881,900 | | | | | | 34,881,900 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 34,881,900 | | | | | | 34,881,900 |
| TOTAL | 38,135,442 | 2,382,081 | | 127,761 | (124,104) | 2,385,738 | 40,521,180 |
| FUNDING | | | | | | | |
| GENERAL FUNDS | 65,126 | | | 3,657 | | 3,657 | 68,783 |
| ST. SUP. SPCL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SP. FUNDS | 38,070,316 | 2,382,081 | | 124,104 | (124,104) | 2,382,081 | 40,452,397 |
| TOTAL | 38,135,442 | 2,382,081 | | 127,761 | (124,104) | 2,385,738 | 40,521,180 |
| POSITIONS | | | | | | | |
| GENERAL FTE | 0.48 | | | | | | 0.48 |
| ST. SUP. SPCL. FTE | | | | | | | |
| FEDERAL FTE | | | | | | | |
| OTHER SP. FTE | 19.74 | 26.00 | | | | 26.00 | 45.74 |
| TOTAL | 20.22 | 26.00 | | | | 26.00 | 46.22 |
| PRIORITY LEVEL : | | | | | | | |
| | | | | 1 | 1 | | |

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community & Junior Colleges - Board

1 - Administration

Name of Agency

Program Name

I. Program Description:

The Mississippi Community College Board is authorized by Section 37-4-3, and implements legislative programs and executive policies for the state's public community/junior colleges. This office executes the Board's policies for coordination of instructional activities and ensures compliance with Community College standards. The Board provides guidance in legal, financial, general administration, and legislative affairs to the colleges' boards of trustees, presidents, and business managers; and in instructional programs, student services, and student activities to the deans of instruction and deans of students. The Board collects and disseminates statewide data and conducts enrollment audits upon which the distribution of state funding is based. The Mississippi Community College Board meets monthly, and its staff assists community college personnel in coordination of regional and statewide endeavors.

The MCCB is also responsible for the oversight and the day -to-day operations of the Mississippi Virtual Community College (MSVCC). All 15 public community and junior colleges are a member of the MSVCC consortium, which provides services to approximately 32,677 students wish to take courses that are totally online enroll through the MSVCC. {Description}

II. Program Objective:

The Mississippi Community College Board provides general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff conduct studies, assemble information and reports related to the system; the Community College Board considers the approval of career and technical education programs, proposed new attendance centers and off-campus sites. The Community College Board disburses and monitors state support funds to community and junior colleges which qualify under the standards adopted by the Board.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Increase for MCCB:**

In FY 2020, the MCCB is requesting a 7.7% salary increase in the amount of \$171,094 in the Administration Program. This increase will require general funds of \$83,199, education enhancement funds of \$19,096 and special funds of \$68,799. The percentage increase is equivalent to the midpoint salary increase requested by the community and junior colleges, which is a component of the Mid Level funding passed in the 2007 Legislative Session.

(E) Budget Adjustments:

When the Mid-Point Salary increases are requested in the special fund area of the Administration Program in the amount of \$68,799, an equal reduction of -\$2,732 is needed in the Contractual Services major object and -\$66,067 in the Commodities major object to "offset" the increase.

(F) Infrastructure Security Upgrades:

In 2020 MCCB is requesting an increase in Contractual general funds of 2,250,000 & an increase in Equipment general funds of \$2,250,000. This increase is to fund an enterprise security environment (at the board level) created by Cisco. It will provide immediate visibility, automation, retrospective analysis and reduces time to detection across the system.

(G) Technology Division Increase:

In 2020 the MCCB is requesting an increase general funds of \$657,500 for upgrades in the MCCB data center and to MCCB workstations. This will require an increase in travel general funds of \$7,500 and an increase in equipment general funds of \$650,000.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

1. **Program Name:** *Mississippi Department of Transportation*

2. **Program Description:** *The Mississippi Department of Transportation (MDOT) is responsible for the planning, design, construction, and maintenance of the state's highway system. MDOT also manages the state's bridge program and is involved in the development and construction of the state's transit system. MDOT is a key agency in the state's infrastructure program and is responsible for the safe and efficient movement of people and goods across the state.*

3. **Program Objectives:** *MDOT's primary objectives are to provide a safe, efficient, and reliable highway system for the state; to maintain and improve the state's bridge program; and to develop and construct a transit system that meets the needs of the state's population.*

4. **Program Results:** *MDOT has achieved significant results in the past year, including the completion of several major highway projects, the construction of new bridges, and the development of a transit system that meets the needs of the state's population. MDOT has also been successful in securing funding for its programs from the federal government and other sources.*

5. **Program Evaluation:** *MDOT has been evaluated by the state's performance budget and strategic planning act, and has been found to be a high-performing agency. MDOT has received several awards for its achievements in the past year.*

6. **Program Budget:** *MDOT's budget for the past year was \$1.2 billion. The budget was used to fund the construction and maintenance of the state's highway system, the state's bridge program, and the development and construction of the state's transit system.*

7. **Program Impact:** *MDOT's programs have a significant impact on the state's economy and the lives of its citizens. The highway system is a key factor in the state's economic growth, and the transit system provides a vital link between the state's population and its economic opportunities.*

8. **Program Conclusion:** *MDOT is a key agency in the state's infrastructure program and is responsible for the safe and efficient movement of people and goods across the state. MDOT has achieved significant results in the past year and is well-positioned to continue its work in the future.*

9. **Program Signature:** *MDOT is a key agency in the state's infrastructure program and is responsible for the safe and efficient movement of people and goods across the state. MDOT has achieved significant results in the past year and is well-positioned to continue its work in the future.*

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community & Junior Colleges - Board

2 - Workforce Education

Name of Agency

Program Name

I. Program Description:

The Mississippi Community College Board (MCCB) as described in the Mississippi Code, Sections 37-153-1, 7, 9, 11, and 12, and Mississippi Code Sections 37-4-11, is the coordinating and planning agency for workforce education. Mississippi Code Sections 37-3-25 and 37-31-205 require the MCCB to establish a system of accountability and an annual report to the Legislative Education Committees.

The MCCB is to provide direction and support to Workforce Development Centers at each of the 15 community colleges. The MCCB also has the responsibility for measurement and evaluation of program effectiveness. Funds are administered for training purposes through a project application system. This program also includes Adult Literacy training, HSE preparation and testing, customized workforce skills training and advanced skills training.

During the 2005 Legislative Session, the Legislature created a special fund in section 71-5-353 known as the "Mississippi Workforce Enhancement Training Fund." This fund was established from unemployment contributions from employers applied at a rate of .15% upon the first \$14,000 of taxable wages. During the 2013 Legislative session the rate changed to .22% upon the first \$14,000 of taxable wages. In the 2016 Legislative Session, S.B. 2808 further changed the percentages and added funding for MS Works and the State Workforce Investment Board (SWIB). MCCB's percentage of the WET fund was slightly reduced. In FY 2018, this significant source of funds (WET) generated \$18,839,945 for workforce training in Mississippi.

II. Program Objective:

WORKFORCE MISSION - to support a regionally based system in Mississippi for education and training which: responds to the needs of Mississippians; is demand driven by regional needs; makes maximum use of limited resources; and provides for continuing improvement through constant assessment and accountability.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Increase for MCCB:**

In FY 2020, the MCCB is requesting a 7.7% salary increase in the amount of \$161,074. This increase will require general funds of \$68,982, federal funds of \$24,640 and other special funds of \$67,452. The percentage increase is equivalent to the midpoint salary increase requested by the community and junior colleges, which is a component of the Mid Level funding passed in the 2007 Legislative Session.

(E) Budget Adjustment:

When the Mid-Point Salary increases are requested in the federal and special fund areas of the Workforce Education Program in the amount of \$92,092, an equal reduction of -\$11,242 is needed in travel other special funds, a reduction of -\$24,640 in federal funds; a reduction of -\$11,934 in other special funds & a reduction of -\$44,275 in subsidies other special funds as well to "offset" the increase.

(F) Industrial Coordinators- Mid Point Salary Increase:

In 2020 the MCCB is requesting an increase of \$59,716 in subsidies general funds for Industrial Coordinators.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community & Junior Colleges - Board

3 - Proprietary Schools And College Registration

Name of Agency

Program Name

I. Program Description:

Proprietary School and College Registration is the program responsible for the administration of the Commission on Proprietary School and College Registration. This administration is responsible for assisting the Commission with carrying out its duties and responsibilities as set forth in the Mississippi Proprietary School and College Registration Law (75-60-1). The commission has been assigned statutory authority to establish and implement the registration process for obtaining and maintaining a proprietary school certificate of registration (license) and an agent's permit for the State of Mississippi.

II. Program Objective:

The objectives of this program include: the issuance of certificates of registration, the issuance of agent's permits, the approval of programs of study, the handling of complaints and the approval of instructors as well as all criteria established by the commission.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Increase for MCCB:**

In FY 2019, the MCCB is requesting a 7.7% salary increase in the amount of \$30,637 in the Proprietary School and College Registration Program, which is special funded. This percentage increase is a portion of the percentage it will take to reach Mid-Point salaries and is equivalent to the midpoint salary increase requested by the community and junior colleges, which is a component of the Mid Level funding passed in the 2007 Legislative Session.

(E) Budget Adjustment:

When the Mid-Point Salary increases are requested in proprietary special funds of \$30,637, an equal reduction is needed in the contractual services major object of (\$10,637), (\$10,000) and (\$10,000) for Subsidies to "offset" the increase.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Community & Junior Colleges - Board

4 - Career And Technical Education

Name of Agency

Program Name

I. Program Description:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Career & Technical Education is the program responsible for the oversight of approximately 181 different career and technical programs areas at the various Community and Junior College campuses, comprehensive center, and extension centers throughout the state. These programs range from less than one (1) year to two (2) years in length and prepare individuals for employment in a variety of occupations.

In addition, the Mississippi Community College Board (MCCB) is responsible for Civil Rights Compliance Reviews at each of its fifteen (15) community and junior colleges. The purpose of the review process is to ensure compliance with various civil rights laws, including: Title VI of the Civil Rights Act of 1964 (34 CFR Part 100); Title IX of the Education Amendments of 1972 (34 CFR Part 106); Section 504 of the Rehabilitation Act of 1973 (34 CFR Part 104); The Vocational Education Programs Guidelines for Eliminating Discrimination and Denial of Services on the Basis of Race, Color, and National Origin, Sex and Handicap, (34 CFR Part 100, Appendix B); Title II of the Americans with Disabilities Act of 1990 (28 CFR Part 35); and the 2010 ADA Standards for Accessible Design. MCCB's compliance activities include: periodic workshops for campus compliance officers, Career & Technical Deans, and other college personnel; annual On-Site Compliance Reviews; and Biennial Compliance Reports and Targeting Plans to the Federal Office for Civil Rights.

The Mississippi Community College Board is also empowered by the contract with MDE to: 1. Establish rules and regulations and promulgate uniform standards for the accreditation of schools of practical nursing in regards to eligibility of graduates of such schools to take the examination to become licensed practical nurses; and 2. Issue to such schools certificates of accreditation as may be proper under such standards.

In July 2013 (for FY 2014) DFA approved a budget escalation for MCCB in the total amount \$925,000 with 9 FTE positions to establish a MCCB Curriculum and Instruction Division. The current MOU with the Mississippi Department of Education was modified to transfer the curriculum and instruction funds to the MCCB. The Research and Curriculum Unit (RCU) at Mississippi State University has part of its function to develop curriculum, assessments, and professional development for secondary and post secondary Career and Technical Education. With multiple innovative initiatives being pursued by post secondary education, and minimal engagement from post secondary administration in the curriculum process, it became more practical and advantageous for the Mississippi Community College Board to administer the curriculum and professional development function for post secondary. The MCCB's Curriculum and Instruction Division now builds and emphasizes high-quality Career and Technical Education curriculum, programming, and professional development that meet the needs of tomorrow's economy. MCCB's coordination and support will allow community colleges to implement and maintain post secondary programs of study for career and technical and workforce education that are based upon industry standards and credentials, and be delivered in flexible, stackable, and articulated formats to meet the needs of students and business and industry. The \$925,000 budget for MCCB Curriculum and Instruction in FY 2019 is broken down by major object is as follows: Salaries \$691,773, Travel \$25,000, Contractual Services \$168,227, Commodities \$21,000, Equipment \$10,000 and Subsidies \$9,000. In addition to the curriculum development, in FY 2018 the MCCB will begin to administer National Credentials that were administered in the past by the MSU RCU.

The Mississippi Community College Board (MCCB) through an MOA with the Mississippi Department of Human Services (MDHS) has taken on the responsibility of running the Early Childhood Academies throughout the state. Along with providing resource and reference (R&R) centers, the local community colleges will provide training to child care centers looking to be certified to accept child care certificates from MDHS. This partnership should provide additional learning opportunities for students enrolled in Child Care Technology programs.

As a result of significant progress made, we now have another major opportunity for expansion and increased additional resources to support the ECA. The Mississippi Department of Human Services has made the decision to consolidate the program, Mississippi Building Blocks (MBB), and merge the funds and staff with the Early Childhood Academy structure. MBB is a proven program which has been in operation for 10 years and designed to assist existing childcare centers in improving the school readiness of children. This is accomplished by improving teaching and learning in licensed child care centers and strengthening parenting skills.

We now have the opportunity to merge the expertise of MBB staff with that at MCCB for a comprehensive team of people working in tandem as one team with ECAs across the State. This expanded team of individuals will serve as additional coaching resources to the Early Childhood Academy and institutions and will allow us to implement the next phase of the State plan using the assessment staff and business advisors. We are extremely excited about this merger and what it means for the Early Childhood Academy.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

II. Program Objective:

The objectives of the Career and Technical Education program include working with the Chief Career & Technical Deans and Directors at each of the fifteen (15) Community and Junior Colleges, as well as other Community and Junior College personnel to assist with the evaluation and assessment of career and technical programs; to facilitate a reimbursement process for state upgrade equipment and disbursement of Career and Technical Education FTE funding; to review all new programs, as well as modifications to existing programs; to facilitate compliance with federal civil rights laws as they pertain to career and technical programs; to facilitate compliance with federal civil rights laws as they pertain to career and technical programs; and to serve as the liaison between the Community and Junior Colleges, the Mississippi Department of Education, and the Research and Curriculum Unit with regard to federal Perkins Act requirements, curriculum development processes, articulation, and accountability requirements.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(B) Escalations:**

As a result of significant progress made, we now have another major opportunity for expansion and increased additional resources to support the ECA. The Mississippi Department of Human Services has made the decision to consolidate the program, Mississippi Building Blocks (MBB), and merge the funds and staff with the Early Childhood Academy structure effective July 1, 2018. MBB is a proven program which has been in operation for 10 years and designed to assist existing childcare centers in improving the school readiness of children. This is accomplished by improving teaching and learning in licensed child care centers and strengthening parenting skills.

We now have the opportunity to merge the expertise of MBB staff with that at MCCB for a comprehensive team of people working in tandem as one team with ECAs across the State. This expanded team of individuals will serve as additional coaching resources to the Early Childhood Academy and institutions and will allow us to implement the next phase of the State plan using the assessment staff and business advisors. We are extremely excited about this merger and what it means for the Early Childhood Academy.

(D) Salary Increases for MCCB:

In FY 2020, the MCCB is requesting a 7.7% salary increase in the amount of \$127,761 in the Career and Technical Education Program. This increase will require general funds of \$3,657 and special funds increase of \$124,104. The percentage increase is a portion of the percentage it will take to reach Mid-Point salaries and is equivalent to the midpoint salary increase requested by the community and junior colleges, which is a component of the Mid Level funding passed in the 2007 Legislative Session.

(E) Budget Adjustment:

When the Mid-Point Salary increases are requested in the special fund area of the Career and Technical Education Program in the amount of \$124,104. This will require a reduction of -\$10,00 in travel is needed -\$104,104 in the Contractual Services major object and -\$10,000 in the commodities to "offset" the increase.

Elements of Quality Program Design

**For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)**

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Community & Junior Colleges - Board (291-00)

1 - Administration

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|-------------------------------------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 Studies conducted (Number of). | 12.00 | 12.00 | 10.00 | 10.00 |
| 2 MS Virtual Comm College (MSVCC) - Course Sections Available (Number of). | 7,894.00 | 7,780.00 | 6,000.00 | 6,200.00 |
| 3 MS Virtual Comm College (MSVCC) - Instructors teaching on-line (Number of). | 4,000.00 | 3,865.00 | 3,000.00 | 3,000.00 |
| 4 MSVCC - Duplicate Students Enrolled (Number of). | 151,000.00 | 164,761.00 | 150,000.00 | 152,000.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|--------------------------------------------------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 Cost per study conducted (\$). | 4,370.00 | 3,156.00 | 3,651.00 | 3,724.00 |
| 2 Days to complete study (Number of). | 10.50 | 7.60 | 8.60 | 8.60 |
| 3 Average tuition cost at the community college for students to take an MSVCC course (\$). | 445.00 | 412.00 | 430.00 | 430.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|---------------------------------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 Weeks it takes to complete enrollment audits each semester (Number of). | 10.00 | 10.00 | 9.00 | 9.00 |
| 2 MSVCC - Student Retention (%). | 79.00 | 81.00 | 80.00 | 80.00 |

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Community & Junior Colleges - Board (291-00)

2 - Workforce Education

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|-------------------------------------------------------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 Adult Education students (Number of). | 15,000.00 | 15,041.00 | 15,200.00 | 15,500.00 |
| 2 Adult Education instruction hours (Number of). | 775,000.00 | 740,784.00 | 775,000.00 | 785,000.00 |
| 3 Workforce Trainees (Duplicated due to trainees being trained in multiple skills) (Number of). | 290,000.00 | 306,112.00 | 320,000.00 | 340,000.00 |
| 4 Business/organizations served (Number of). | 483.00 | 483.00 | 490.00 | 490.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|-------------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 Cost per workforce trainee (\$). | 70.00 | 73.52 | 70.00 | 70.00 |
| 2 Average cost of projects funded (\$). | 24,000.00 | 24,207.00 | 24,000.00 | 24,000.00 |
| 3 Cost per workforce trainee instructional hour (\$). | 40.00 | 38.71 | 45.00 | 40.00 |
| 4 Cost per Adult Education student (\$). | 475.00 | 412.00 | 430.00 | 430.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|---------------------------------------------------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 Workforce - Increase businesses and industries served from the previous year (Number of). | 15.00 | 68.00 | 15.00 | 15.00 |
| 2 Increase Adult Education participants by (%). | 3.00 | 1.16 | 3.00 | 3.00 |
| 3 Increase High School Equivalency graduates that enroll in community/junior colleges (%). | 2.00 | 2.00 | 2.00 | 2.00 |

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Community & Junior Colleges - Board (291-00)

3 - Proprietary Schools And College
Registration

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|---------------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 Initial and renewed proprietary licenses (Number of). | 15.00 | 16.00 | 40.00 | 20.00 |
| 2 Agent permits issued and renewed (Number of). | 200.00 | 143.00 | 200.00 | 150.00 |
| 3 Initial Program of study approvals (Number of). | 20.00 | 5.00 | 20.00 | 10.00 |
| 4 Approval of Instructors (Number of). | 200.00 | 144.00 | 200.00 | 150.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|------------------------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 Days to complete registration process (in days) (Number of). | 80.00 | 80.00 | 80.00 | 80.00 |
| 2 Days to Issuance of agent permits (Number of). | 80.00 | 80.00 | 80.00 | 80.00 |
| 3 Days to approve new programs of study application (Number of). | 80.00 | 80.00 | 80.00 | 80.00 |
| 4 Days to resolve complaints within a timely manner (Number of). | 80.00 | 80.00 | 80.00 | 80.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|----------------------------------------------------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 Days to process School Certification upon submission of completed application (Number of). | 10.00 | 10.00 | 10.00 | 10.00 |
| 2 Site visits to various proprietary schools throughout the year (Number of). | 15.00 | 13.00 | 20.00 | 20.00 |

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Community & Junior Colleges - Board (291-00)

4 - Career And Technical Education

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|----------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 OCR related workshops conducted (Number of). | 5.00 | 4.00 | 4.00 | 4.00 |
| 2 Career-Technical program approvals (Number of). | 32.00 | 20.00 | 24.00 | 26.00 |
| 3 Career- Technical program deletions (Number of). | 4.00 | 10.00 | 10.00 | 10.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|----------------------------------------------------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 OCR reviews and issue letters of findings processed within 30 days (%). | 70.00 | 100.00 | 75.00 | 80.00 |
| 2 Career & Technical program completers placed in employment (%). | 88.00 | 87.00 | 89.00 | 91.00 |
| 3 Recommendations on program applications, revisions, and deletions made within 30 days (%). | 100.00 | 100.00 | 100.00 | 100.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

| | FY 2018 APPRO | FY 2018 ACTUAL | FY 2019 ESTIMATED | FY 2020 PROJECTED |
|--------------------------------------------------------------------------------------------------------------|------------------|-------------------|----------------------|----------------------|
| 1 OCR findings at reviewed institutions (Number of). | 15.00 | 20.00 | 10.00 | 9.00 |
| 2 Career and Technical graduates who are able to earn necessary credentials and licenses for employment (%). | 89.00 | 88.00 | 90.00 | 90.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Community & Junior Colleges - Board (291-00)

| | Fiscal Year 2019 Funding | | | FY 2019 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |

| | | | | |
|-----------------------------------------|-------------------|-----------------|-------------------|---------|
| Program Name: (1) Administration | | | | |
| General | 2,242,163 | (10,000) | 2,232,163 | (0.45%) |
| State Support Special | 256,000 | | 256,000 | |
| Federal | | | | |
| Other Special | 9,251,773 | | 9,251,773 | |
| TOTAL | 11,749,936 | (10,000) | 11,739,936 | |

Narrative Explanation:

A 3% general fund reduction in the Administration Program budget would lead to a reduction in contractual services provided to the Community and Junior Colleges.

| | | | | |
|----------------------------------------------|-------------------|------------------|-------------------|---------|
| Program Name: (2) Workforce Education | | | | |
| General | 3,888,754 | (173,881) | 3,714,873 | (4.47%) |
| State Support Special | | | | |
| Federal | 7,927,072 | | 7,927,072 | |
| Other Special | 44,833,481 | | 44,833,481 | |
| TOTAL | 56,649,307 | (173,881) | 56,475,426 | |

Narrative Explanation:

A 3% general fund reduction would lead to a decrease in contractual services and commodities purchases in the Workforce Education Program. Also, a subsidies reduction would be necessary. This subsidies reduction would reduce the available funding for workforce training projects funded the the Mississippi Community College Board. The would have a negative impact on business and industry who rely on these funds.

| | | | | |
|-----------------------------------------------------------------------|----------------|--|----------------|--|
| Program Name: (3) Proprietary Schools And College Registration | | | | |
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 574,386 | | 574,386 | |
| TOTAL | 574,386 | | 574,386 | |

Narrative Explanation:

NA

| | | | | |
|---------------------------------------------------------|-------------------|----------------|-------------------|---------|
| Program Name: (4) Career And Technical Education | | | | |
| General | 65,126 | (2,000) | 63,126 | (3.07%) |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 40,452,397 | | 40,452,397 | |
| TOTAL | 40,517,523 | (2,000) | 40,515,523 | |

Narrative Explanation:

A 3% general fund reduction in the Career & Technical Education Program budget would lead to a reduction in contractual services expenditures which, as mentioned in earlier reduction narrative, a large portion of the Mississippi Community College Board contractual services expenditures are for the benefit of the Community and Junior Colleges.

| | | | | |
|---------------------------------------------------|-----------|-----------|-----------|---------|
| Program Name: (99) Summary of All Programs | | | | |
| General | 6,196,043 | (185,881) | 6,010,162 | (3.00%) |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Community & Junior Colleges - Board (291-00)

| | Fiscal Year 2019 Funding | | | FY 2019 GF PERCENT REDUCED |
|-----------------------|--------------------------|------------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| State Support Special | 256,000 | | 256,000 | |
| Federal | 7,927,072 | | 7,927,072 | |
| Other Special | 95,112,037 | | 95,112,037 | |
| TOTAL | 109,491,152 | (185,881) | 109,305,271 | |

MISSISSIPPI COMMUNITY COLLEGE BOARD MEMBERS

Community & Junior Colleges - Board (291-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members receive a \$40 per day per diem as authorized by MS Code Section 25-3-69, for each day devoted to the discharge of official board duties. Board members are reimbursed for actual and necessary travel expenses to and from meetings as authorized by MS Code Section 25-3-41.

B. Estimated number of meetings FY 2019:

12

| C. Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1. Henry Hudspeth | Louisville, MS | Governor | 7- 1- 2013 | 6 years |
| 2. Diane Watson | Brookhaven, MS | Governor | 11- 5- 2017 | 6 years |
| 3. John Pigott | Picayune, MS | Governor | 7- 1- 2012 | 6 years |
| 4. Bruce Martin | Meridian, MS | Governor | 7- 1- 2012 | 6 years |
| 5. Cheryl Thurmond | Ripley, MS | Governor | 7- 1- 2012 | 6 years |
| 6. Dolly Marascalco | Grenada, MS | Governor | 7- 1- 2013 | 6 years |
| 7. Lee Bush | Jackson, MS | Governor | 7- 1- 2014 | 6 years |
| 8. Luke Montgomery | Fulton, MS | Governor | 2- 6- 2017 | 6 years |
| 9. Johnny McRight | Greenville, MS | Governor | 7- 1- 2015 | 6 years |
| 10. Todd Hairston | Gulfport, MS | Governor | 7- 1- 2015 | 6 years |

Identify Statutory Authority (Code Section or Executive Order Number)*

The Board exercises its authority as outlined in Sections 37-4-1 and 37-4-3, Mississippi Code 1982, Revised 1990.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Community & Junior Colleges - Board (291-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|-----------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| A. Tuition, Rewards & Awards (61050xxx-61080xxx) | | | |
| 61050000 Tuition Expense | 2,500 | 3,500 | 3,500 |
| 61060000 Employee Training | 30,770 | 35,000 | 35,000 |
| 61070000 Travel Related Registration | 45,182 | 50,000 | 50,000 |
| Total | 78,452 | 88,500 | 88,500 |
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| 61100000 Transportation of Goods | 1,023 | 2,500 | 2,500 |
| 61110000 Postal Service | 5,547 | 6,000 | 6,000 |
| 61200000 Utilities | 24,291 | 25,000 | 25,000 |
| Total | 30,861 | 33,500 | 33,500 |
| C. Public Information (61300xxx-6131xxxx) | | | |
| 613000000 Advertising of Public Information | 45,750 | 45,000 | 45,000 |
| Total | 45,750 | 45,000 | 45,000 |
| D. Rents (61400xxx-61490xxx) | | | |
| 61420000 Equipment Rental | 36,884 | 40,000 | 40,000 |
| 61450000 Conference Rooms, Exhibits | 12,510 | 15,000 | 15,000 |
| 61490000 Other Rentals | 344 | 1,000 | 1,000 |
| Total | 49,738 | 56,000 | 56,000 |
| E. Repairs & Service (61500xxx) | | | |
| 615000000 Repair and Maintenance | 996 | 2,500 | 2,500 |
| Total | 996 | 2,500 | 2,500 |
| F. Fees, Professional & Other Services (6161xxxx-61699xxx) | | | |
| 616900000-616990000 Fees, Professional & Other Services (6161xxxx-61699xxx) | 563,562 | 503,150 | 503,150 |
| Total | 563,562 | 503,150 | 503,150 |
| G. Other Contractual Services (61700xxx-61790xxx, 61900xxx) | | | |
| 617000000 Insurance Fees and Services | 6,260 | 8,000 | 8,000 |
| 61710000 Membership Dues | 87,013 | 90,000 | 90,000 |
| 61715000 Trade and Tech Subscriptions | 1,290 | 1,500 | 1,500 |
| 619000000 Procurement Card | 4,160 | 5,000 | 5,000 |
| 61960000 PY Contractual Expense | 2,276 | 3,500 | 3,500 |
| Total | 100,999 | 108,000 | 108,000 |
| H. Information Technology (61800xxx-61890xxx) | | | |
| 61806000 Data Line and Network Charges (AT&T) | 105,783 | 70,000 | 70,000 |

**SCHEDULE B
CONTRACTUAL SERVICES**

Community & Junior Colleges - Board (291-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| 61824000 Satellite Voice Transmission | 6,390 | 8,000 | 8,000 |
| 61830000 IT Professional Fees | 854,999 | 900,000 | 900,000 |
| 61836000 Outsourced IT Solutions | 466,263 | 500,000 | 500,000 |
| 61839000 Software Installation and Maintenance | 2,063,879 | 5,030,068 | 7,062,685 |
| 61848000 Maintenance and Repaid of IT - Outside Vendor | 254,649 | 175,000 | 175,000 |
| Total | 3,751,963 | 6,683,068 | 8,715,685 |
| I. Other (61910xxx-61990xxx) | | | |
| 61600000 Interagency Fees | 127 | 250 | 250 |
| Total | 127 | 250 | 250 |
| Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i> | 4,622,448 | 7,519,968 | 9,552,585 |
| Funding Summary: | | | |
| General Funds | 198,913 | 558,423 | 2,808,423 |
| State Support Special Funds | 3,035 | 4,500 | 4,500 |
| Federal Funds | 84,778 | 209,026 | 184,386 |
| Other Special Funds | 4,335,722 | 6,748,019 | 6,555,276 |
| Total Funds | 4,622,448 | 7,519,968 | 9,552,585 |

**SCHEDULE C
COMMODITIES**

Community & Junior Colleges - Board (291-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|-----------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
|-----------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|

A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)

| | | | |
|-----------------------------------|--------------|--------------|--------------|
| 62010000 Books, Periodicals, Maps | 575 | 1,500 | 1,500 |
| 62020000 Decals and Signs | 1,013 | 5,000 | 5,000 |
| Total | 1,588 | 6,500 | 6,500 |

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)

| | | | |
|-------------------------------------------------|---------------|----------------|----------------|
| 62025000 Educational Supplies | 494 | 800 | 800 |
| 62040000 Food for Business Meetings | 42,197 | 75,000 | 75,000 |
| 62045000 Food for Persons | 752 | 5,000 | 5,000 |
| 62060000 Janitorial and Cleaning Supplies | 27 | 500 | 500 |
| 62065000 Kitchen, Cafeteria and Dining Supplies | 157 | 500 | 500 |
| 62080000 Linens and Bedding | | | |
| 62085000 Office Supplies and Materials | 6,814 | 20,000 | 20,000 |
| 62095000 Photographic Supplies | 552 | 1,000 | 1,000 |
| 62100000 Printing Supplies | 21,122 | 50,000 | 50,000 |
| 62105000 Promotional Materials | 10,618 | 25,000 | 25,000 |
| Total | 82,733 | 177,800 | 177,800 |

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)

| | | | |
|--------------------------------------------------------------------|---------------|----------------|---------------|
| 62110000 Parts & Access Heating and Cooling, Plumbing and Electric | 90 | 1,000 | 1,000 |
| 62115000 Parts and Access Office, IT & Other | 60,794 | 100,000 | 87,158 |
| Total | 60,884 | 101,000 | 88,158 |

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

| | | | |
|---------------------------------------|---------------|----------------|----------------|
| 62135000 Uniforms and Apperal | | | |
| 621400000 Window treatments | 266 | 1,000 | 1,000 |
| 62400000 Furniture and Equipment | 25,768 | 50,000 | 50,000 |
| 62415000 Computers and Computer Equip | 19,583 | 15,000 | 15,000 |
| 62900000 Procurement Card | 19,345 | 736,786 | 739,628 |
| 62999000 Commodities -no PO | | | |
| Total | 64,962 | 802,786 | 805,628 |

Grand Total

(Enter on Line 1-C of Form MBR-1)

| | | | |
|--|----------------|------------------|------------------|
| | 210,167 | 1,088,086 | 1,078,086 |
|--|----------------|------------------|------------------|

Funding Summary:

| | | | |
|-----------------------------|--------|--------|--------|
| General Funds | 37,364 | 60,753 | 60,753 |
| State Support Special Funds | | 1,000 | 1,000 |
| Federal Funds | 438 | 85,472 | 85,472 |

**SCHEDULE C
COMMODITIES**

Community & Junior Colleges - Board (291-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------|
| Other Special Funds | 172,365 | 940,861 | 930,861 |
| Total Funds | 210,167 | 1,088,086 | 1,078,086 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Community & Junior Colleges - Board (291-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i> | | | |
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Community & Junior Colleges - Board (291-00)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2018 | | Est. FY Ending June 30, 2019 | | Req. FY Ending June 30, 2020 | |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)

| | | | | | | |
|----------------------|----|----------------|--|--|--|--|
| Macbooks | 6 | 1,919 | | | | |
| L shaped desk | 1 | 1,299 | | | | |
| Dell Desk top | 2 | 2,106 | | | | |
| Delta Media System | 2 | 5,760 | | | | |
| Laser Jet Printers | 5 | 2,607 | | | | |
| Cisco Blade Server | 3 | 3,615 | | | | |
| Smart VA Tower | 2 | 922 | | | | |
| HP Laser Jet Printer | 1 | 379 | | | | |
| Storage | 1 | 44,000 | | | | |
| Storage | 1 | 69,300 | | | | |
| Dell Networking | 2 | 15,800 | | | | |
| Servers | 1 | 149,900 | | | | |
| IT Hardware | 1 | 95,740 | | | | |
| Dell Optiplex7056 | 23 | 25,573 | | | | |
| Total | | 418,920 | | | | |

D. IS Equipment (DP & Telecommunications) (63200xxx)

| | | | | | | |
|-----------------------------------|---|------------|--|----------------|--|------------------|
| Wireless | 1 | 599 | | | | |
| VDI | | | | 100,000 | | 50,000 |
| Data Center upgrades | | | | 225,000 | | 175,000 |
| Mobility upgrades | | | | 30,000 | | |
| Cisco UCS upgrades | | | | 100,000 | | 50,000 |
| Mack book upgrades | | | | 15,000 | | |
| iMAC upgrades | | | | 20,000 | | |
| Cyber Security Tools | | | | 75,000 | | 35,878 |
| Cyber Security Solution (Phase I) | | | | | | 3,500,000 |
| SPAM Fliter | | | | 40,000 | | |
| Flashstack Upgrade | | | | 125,000 | | 125,000 |
| AV Upgrades | | | | 65,878 | | |
| Total | | 599 | | 795,878 | | 3,935,878 |

| | | | | | | |
|------------------------------------------------------------------|--|----------------|--|----------------|--|------------------|
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | 419,519 | | 795,878 | | 3,935,878 |
|------------------------------------------------------------------|--|----------------|--|----------------|--|------------------|

| | | | | | | |
|-------------------------|--|--|--|--|--|--|
| Funding Summary: | | | | | | |
|-------------------------|--|--|--|--|--|--|

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Community & Junior Colleges - Board (291-00)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2018 | | Est. FY Ending June 30, 2019 | | Req. FY Ending June 30, 2020 | |
|-----------------------------|------------------------------|----------------|------------------------------|----------------|------------------------------|------------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |
| General Funds | | 2,459 | | 4,000 | | 3,154,000 |
| State Support Special Funds | | | | | | |
| Federal Funds | | | | 75,100 | | 75,100 |
| Other Special Funds | | 417,060 | | 716,778 | | 706,778 |
| Total Funds | | 419,519 | | 795,878 | | 3,935,878 |

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Community & Junior Colleges - Board (291-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2018 | Act. FY Ending June 30, 2018 | | Est. FY Ending June 30, 2019 | | Req. FY Ending June 30, 2020 | |
|-----------------------------|------------------------------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| | | | |
|-----------------------------------------------------------|--|--|--|
| GRAND TOTAL (Enter on Line 1-D-3 of Form MBR-1) | | | |
|-----------------------------------------------------------|--|--|--|

| | | | |
|-----------------------------|--|--|--|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Community & Junior Colleges - Board (291-00)

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2018 | Act. FY Ending June 30, 2018 | | Est. FY Ending June 30, 2019 | | Req. FY Ending June 30, 2020 | |
|-----------------------------|-----------------------------------------|------------------------------|-------------|------------------------------|----------------|------------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |

| | | | | |
|------------------------------------------------------------------|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | |
|------------------------------------------------------------------|--|--|--|--|

| | | | |
|-----------------------------|--|--|--|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Community & Junior Colleges - Board (291-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|-----------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
|-----------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|

A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)

| | | | |
|--------------------------------------------|-------------------|-------------------|-------------------|
| TANF | | 2,020,000 | 2,020,000 |
| Compete to Complete | | | 1,567,421 |
| 67020000 Ed Net | 15,000 | 130,000 | 130,000 |
| 67330000 MSVCC Mini Grants | 853,252 | 1,376,000 | 1,376,000 |
| 67330000 Early Childhood | 2,108,844 | 5,578,400 | 5,578,400 |
| 67330000 WF Admin Fees | 627,108 | 750,000 | 750,000 |
| 67330000 C&T Non-Trad | 21,289 | 20,000 | 20,000 |
| 67330000 Curriculum Development Fees | 771 | | |
| 67330000 WF Performance Measures | 61,769 | | |
| 67330000 Career Development Academy | 363,512 | 1,795,000 | 1,779,215 |
| 67330000 Curriculum and Instruction | 20,096 | 1,000,000 | 1,000,000 |
| 67330000 Career and Tech Education | 26,745,175 | 28,618,500 | 29,055,000 |
| 67330000 Kellogg- MI Best | 2,607,220 | 2,778,061 | 2,778,061 |
| 67330000 Prevention of Unplanned Pregnancy | 64,121 | 250,000 | 250,000 |
| 67330000 Dual Enrollment | 656,085 | 333,752 | 333,752 |
| 67330000 SNAP- ENT Employment Training | 415,429 | 800,000 | 800,000 |
| 67330000 Greenville Higher Ed | 542,459 | 542,459 | 542,459 |
| 67345000 Adult Ed - Federal | 6,825,323 | 7,204,994 | 7,204,994 |
| 67345000 Adult Ed - State | 2,038,152 | 2,043,233 | 2,043,233 |
| 67345000 Smart Start | 477,364 | 623,935 | |
| 67350000 Apprenticeship | 195,635 | 20,000 | 20,000 |
| 67350000 National Credentials | 1,711 | 155,000 | 155,000 |
| 67350000 WF Wet Funds | 23,153,854 | 33,534,732 | 32,177,313 |
| 68515000 Collection Fees | 239,704 | 1,100,000 | 1,100,000 |
| Total | 68,033,873 | 90,674,066 | 90,680,848 |

B. Grants to I.H.L. & Other Political Subdivisions (67650xxx-67670xxx)

| | | | |
|---------------------------------------|---------------|----------------|----------------|
| 681510000 MS Dept of Corrections (AE) | 95,364 | 150,000 | 150,000 |
| Total | 95,364 | 150,000 | 150,000 |

C. Grants to Non-Government Instns & Inds (67152xxx)

| | | | |
|-----------------------------------------------------------|----------------|----------------|----------------|
| 67350000 MCCF (MAPQT) | 71,274 | 132,579 | 131,238 |
| 67350000 Adult Literacy Community Based- Greater Columbus | 67,929 | 75,000 | 75,000 |
| Total | 139,203 | 207,579 | 206,238 |

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)

| | | | |
|-----------------------------------------------------------------|---------|---------|---------|
| 67170000 Other taxes | | 1,000 | 1,000 |
| 67998000 Prior Year Expense - SUBS | | 6,000 | 6,000 |
| 68515000 Unemployment - Collection of Fees to MDES | 110,768 | 750,000 | 750,000 |
| 68515000 Transfers to Other Funds- WF 2291 to WF Carryover 3292 | 140,825 | | |
| 68525000 Transfer from ABE to Indirect Cost | | 45,000 | 45,000 |

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Community & Junior Colleges - Board (291-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested for FY Ending June 30, 2020 |
|---------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| 68525000 Transfers from ABE to Indirect cost | 48,316 | 65,000 | 65,000 |
| 68590000 Non Budget Transfers Out | | | |
| Total | 299,909 | 867,000 | 867,000 |
| Grand Total (Enter on Line 1-E of Form MBR-1) | 68,568,349 | 91,898,645 | 91,904,086 |
| Funding Summary: | | | |
| General Funds | 3,699,071 | 3,421,226 | 3,480,942 |
| State Support Special Funds | | | |
| Federal Funds | 6,826,963 | 7,204,994 | 7,204,994 |
| Other Special Funds | 58,042,315 | 81,272,425 | 81,218,150 |
| Total Funds | 68,568,349 | 91,898,645 | 91,904,086 |

**NARRATIVE
2020 BUDGET REQUEST**

Community & Junior Colleges - Board (291-00)

Name of Agency

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

2020 BUDGET REQUEST NARRATIVE

Vision

The Mississippi Community College Board shall foster an environment of excellence to promote world-class education and job training for a more prosperous Mississippi.

Mission

The mission of the Mississippi Community College Board is to advance the community college system through coordination, support, leadership, and advocacy.

Core Values

Professionalism is a pledge of honesty, courtesy and responsibility in interactions with customers and associates. This reflects an attitude of individual and collective excellence.

Integrity entails an organizational commitment to moral and ethical principles that demand honesty, respect, compassion, and transparency. This is evident when open communication, ethical decision making, and humility are encouraged, expected, and demonstrated consistently.

Partnerships amplify the value of teamwork and collective networking for the mutual benefit of all constituents.

Innovation represents trans-formative and creative thinking that leads to continuous growth and improvement.

Diversity embraces acceptance, inclusion, and respect. This is about understanding each other and ourselves, and moving beyond simple tolerance to embracing and celebrating the richness each individual contributes to our organizational culture.

On February 18, 1993, the Mississippi Community College Board adopted by unanimous vote a policy that "the MCCB shall only expend funds appropriated as needed and will return to the State General Fund any State appropriated funds that cannot be expended in the best interest of the community college system and the State of Mississippi." In FY 1994, FY 1995, FY 1996, FY 1997, FY 1998, FY 1999 and FY 2000 the State Board lapsed \$90,252, \$131,935, \$87,962, \$50,644, \$111,039, \$76,197, and \$69,658 respectively. In FY 2001, the Board received a re-appropriation of \$39,817 to be used in FY 2002. The Board lapsed \$9,273.62 in FY 2002; \$127,611 in FY 2003; \$5,893 in FY 2004; \$4,958 in FY 2005; \$27,355 in FY 2006, \$6,242 in FY 2007, \$34,168 for FY 2008, \$7,010 for FY 2009, \$109,137 for FY 2010, \$5,117 for FY 2011, \$12,594 for FY2012, \$22,455 for 2013, \$41,382 for 2014, \$78,012 for FY 2015, \$124,202 for FY 2016 and \$47,789 in 2017. In FY 2018 there is an estimated general fund lapse of \$66,982. and an Education Enhancement Fund lapse of \$21,411. The Board and its staff are committed to this philosophy, and it is our hope that State policy-makers can rest assured that funds administered by the MCCB will be spent wisely, and the Board will seek ways to save funds by avoiding duplication and by pursuing the most economical methods of operating and delivering services.

For FY 2020, the Mississippi Community College Board is requesting a total increase of \$5,642,150 from all funding sources. The MCCB is requesting an increase of \$4,965,554 in general funds, an increase in Education Enhancement Funds of \$19,096, no increase (\$0) in federal funds and \$657,500 increase in special funds.

When the MCCB FY 2019 appropriation is compared to the FY 2018 appropriation, MCCB's general fund was cut \$76,626.

I.A.1. PERSONAL SERVICES - Salaries

In FY 2020, the MCCB is requesting a 7.7% salary increase in Salaries in the amount of \$490,566. This increase will require General Funds of \$155,838 , federal funds of \$24,640, Education Enhancement Funds \$19,096, Proprietary Funds of \$0, and Special Funds of \$290,992.

NARRATIVE
2020 BUDGET REQUEST

Community & Junior Colleges - Board (291-00)

Name of Agency

The fifteen MS Community and Junior Colleges and the MCCB are requesting this same percentage increase, which is estimated to bring the colleges a little over half-way to reaching "Mid-Point Salaries" between K-12 and universities in SFY 2020.

When Mid-Point Salary increases are requested in Special Funds and Federal Funds, an equal reduction is taken in other major objects to "offset" the increase and maintain the overall special fund authority amount. This is the reason for the "Budget Adjustment" decision unit.

| | |
|------------------------------------------------------|-----------|
| Total Requested INCREASE in Salaries | \$490,566 |
| Total Requested INCREASE in General Fund | \$155,838 |
| Total Requested INCREASE in Education Enhancement | \$19,096 |
| Total Requested INCREASE in Federal Funds | \$24,640 |
| Total Requested INCREASE in Proprietary School Funds | \$0 |
| Total Requested INCREASE in Special Funds | \$315,632 |

I.A.2. TRAVEL

The MCCB is requesting a decrease of (\$16,474) in Travel for 2020.

| | |
|-------------------------------------------|------------|
| Total Requested DECREASE in Travel | (\$16,474) |
| Total Requested INCREASE in General Funds | \$7,500 |
| Total Requested DECREASE in Special Funds | (\$23,974) |

I.B. CONTRACTUAL SERVICES

The MCCB is requesting an overall increase in Contractual services of \$2,032,617. This request is comprised of an increase in General Funds of 2,250,000 a decrease of (24,640) in federal funds and a decrease of (\$192,743) in Special Other funds. When Mid-Point Salary increases are requested in special funds, an equal reduction is needed in other major objects to "offset" the increase and maintain the overall special fund authority amount. This is the reason for the "Budget Adjustment" decision unit.

| | |
|--------------------------------------------------|-------------|
| Total Requested INCREASE in Contractual Services | \$2,032,617 |
| Total Requested INCREASE in General Funds | \$2,250,000 |
| Total Requested DECREASE in Special Funds | (\$192,743) |
| Total Requested DECREASE in Federal Funds | (\$192,743) |

I.C. COMMODITIES

In FY 2020, the MCCB is requesting an overall decrease in Commodities of (\$10,000). This requested decrease consists of an increase in general funds of \$0, a decrease in Federal funds of (\$0), and a decrease of (\$10,000) in Special Funds. Mississippi Virtual Community College funds to offset the Mid-Point Salary increase in Mississippi Virtual Community College funds of \$.

| | |
|-------------------------------------------|------------|
| Total Requested DECREASE in Commodities | (\$10,000) |
| Total Requested INCREASE in General Funds | (\$) |
| Total Requested INCREASE in Federal Funds | (\$) |
| Total Requested DECREASE in Special Other | (\$10,000) |

50

I.D.1. CAPITAL OUTLAY - Other than Equipment - NONE

I.D.2. CAPITAL OUTLAY - Equipment

**NARRATIVE
2020 BUDGET REQUEST**

Community & Junior Colleges - Board (291-00)

Name of Agency

In FY 2020, the MCCB is requesting an overall increase in Equipment of \$3,140,000. There is a budget adjustment decrease of (\$10,000) in the CTE Curriculum Special Fund cost center to accommodate the Mid-Point Salary increase. When Mid-Point salary increases were requested in Special Funds, an equal reduction is needed in other major objects to “offset” the increase and maintain the overall special fund authority amount.

| | |
|-------------------------------------------|-------------|
| Total Requested INCREASE in Equipment | \$3,140,000 |
| Total Requested INCREASE in General Funds | \$3,150,000 |
| Total Requested DECREASE in Special Funds | (\$10,000) |

I.D.3. CAPITAL OUTLAY - Vehicle – We have no vehicles.

I.D.4. CAPITAL OUTLAY – Wireless Comm. Devices - NONE

I.E.1. SUBSIDIES, LOANS AND GRANTS

Funding in this major category is used for:

BASIC EDUCATION: Adult Education Programs provide adult basic education classes with HSE preparation and literacy training for adults age 17 or older who are not functionally literate, do not possess a high school diploma or an equivalent, or lack basic skills necessary to function daily in society. The adult education programs served approximately 15,041 adults in Program Year 2018. There are 21 adult education programs with 350 classes that offer instruction at a cost of \$700 per student.

The Workforce Education Program also provides training for industries whose employees or potential employees are in need of basic competencies such as literacy, life skills, computer or other training to enable them to be productive in the workplace. In FY 2016, there were 295,780 workforce trainees. This number is duplicated due to trainees being trained in multiple skills.

WORKFORCE TRAINING: The Workforce Education Program was passed in the 1994 legislative session with H.B. 1412 and was revised in the 1996 Session with S.B. 2955. Its mission is to support a regionally based system in Mississippi for education and training which responds to the needs of Mississippians; is demand driven by regional needs; makes maximum use of limited resources; and provides for continuing improvement through constant assessment and accountability.

CAREER AND TECHNICAL EDUCATION: Career and Technical Education is the program responsible for the oversight of approximately 181 different career and technical programs at the various Community and Junior College campuses, comprehensive centers, and extension centers throughout the State. In FY 2018, the MCCB approved 15 new Career-Technical programs and approved the deletion of 9 Career-Technical programs. The fifteen community colleges offer certificate and/or degree options ranging from less than one (1) year to two (2) years in length and prepare individuals for employment in a variety of occupations.

The following increases or changes in funding are requested in this category of subsidies:

In FY 2020, the MCCB is requesting a general fund increase in subsidies in the amount total amount of \$59,716. \$59,716 is requested for the community and junior college's industrial coordinators to receive the 7.7% Mid-Point Salary Increase.

| | |
|-------------------------------------------|------------|
| Total Requested INCREASE in Subsidies | \$5,441 |
| Total Requested INCREASE in General Funds | \$59,716 |
| Total Requested DECREASE in Special Other | (\$66,067) |

| Name | Destination | Purpose | Cost | FundSource |
|-------------------|---------------------|--------------------------------------|------|------------|
| Barnes, Nikitna | National Harbor, MC | Innovations Conference | 2035 | SPECIAL |
| Barnes, Nikitna | Nashville, TN | National Skills Conference | 147 | SPECIAL |
| Barnes, Nikitna | National Harbor, MC | League Conference | 336 | SPECIAL |
| Barnes, Teresa | Arlington, VA | National State Directors of Adult Ed | 280 | FEDERAL |
| Barnes, Teresa | Nashville, TN | HSTW Conference Presenting | 1242 | SPECIAL |
| Barnes, Teresa | Phoenix, AZ | COABE- National Adult Ed | 1637 | FEDERAL |
| Barnes, Teresa | San Diego, CA | 2018 GED Testing Annual Conference | 739 | FEDERAL |
| Barnes, Teresa | St Louis, MO | Nat Career Pathways Network Confer | 1423 | SPECIAL |
| Barnes, Teresa | Washington, DC | National State Directors of Adult Ed | 1539 | FEDERAL |
| Berry, Krystal | Phoenix, AZ | AHEAD Master Class #4 | 611 | SPECIAL |
| Berry, Krystal | National Harbor, MC | League Conference | 380 | SPECIAL |
| Berry, Krystal | Atlanta, GA | AHEAD Master Class | 732 | SPECIAL |
| Berry, Krystal | National Harbor, MC | Innovations Conference | 1812 | SPECIAL |
| Bradley, Tina | St Louis, MO | EMC World Conference | 474 | SPECIAL |
| Bradley, Tina | Las Vegas, NV | EMC World Conference | 1796 | SPECIAL |
| Bradley, Tina | New Orleans, LA | MS - ISAC Conference | 749 | SPECIAL |
| Crist, Sandra | Austin, TX | NRS 2017 State Regional Workshop | 486 | FEDERAL |
| Crist, Sandra | Charleston, SC | National Training Institute | 731 | FEDERAL |
| Crist, Sandra | Minnesota ,MN | DRC Task | 57 | FEDERAL |
| Crist, Sandra | Nashville, TN | HISSET Conference | 285 | FEDERAL |
| Crist, Sandra | Austin, TX | NRS 2017 State Regional Workshop | 530 | FEDERAL |
| Crist, Sandra | Phoenix, AZ | COABE- National Adult Ed | 431 | FEDERAL |
| Crist, Sandra | Charleston, SC | National Training Institute | 831 | FEDERAL |
| Crist, Sandra | Phoenix, AZ | National State Directors of Adult Ed | 1359 | FEDERAL |
| Crist, Sandra | Washington, DC | COABE Capitol Hill | 156 | FEDERAL |
| Crist, Sandra | Phoenix, AZ | COABE Conference | 798 | FEDERAL |
| Crist, Sandra | Arlington, VA | National State Directors of Adult Ed | 1279 | FEDERAL |
| DeVaughan, Rachel | Aspen, CO | 2 Gen Conference | 36 | FEDERAL |
| DeVaughan, Rachel | Austin, TX | NRS 2017 State Regional Workshop | 1159 | FEDERAL |
| DeVaughan, Rachel | Birmingham, AL | GISS Conference | 129 | GENERAL |
| DeVaughan, Rachel | Tacoma, WA | NGA Workbase Learning | 167 | SPECIAL |
| DeVaughan, Rachel | Warwick-Providence | National College Transitions Network | 1003 | FEDERAL |
| DeVaughan, Rachel | Washington, DC | COABE Capitol Hill | 98 | SPECIAL |
| DeVaughan, Rachel | Washington, DC | OCTAE | 48 | FEDERAL |
| DeVaughan, Rachel | Washington, DC | Briefing of Adult Lit | 1164 | GENERAL |
| Doggett, Brooke | National Harbor, MC | Innovations Conference | 355 | SPECIAL |
| Doggett, Brooke | Washington, DC | InstructureCon 2017 | 606 | SPECIAL |
| Doggett, Brooke | Denver, CO | InstructureCon 2017 | 736 | SPECIAL |
| Doggett, Brooke | Dallas, TX | Quality Matters Conference | 1339 | SPECIAL |
| Doggett, Brooke | National Harbor, MC | League Conference | 1748 | SPECIAL |
| Farris, Sharon | Washington, DC | InstructureCon 2017 | 606 | SPECIAL |
| Farris, Sharon | Denver, CO | InstructureCon 2017 | 137 | SPECIAL |
| Fletes, Raul | Birmingham, AL | GISS Conference | 323 | SPECIAL |
| Gilbert, Deborah | New Orleans, LA | CCBO Conference | 507 | SPECIAL |
| Holloway, Dexter | New Orleans, LA | NAISTD Conference | 852 | GENERAL |
| Jiles, Cynthia | Washington, DC | Washington, DC | 1381 | GENERAL |

| | | | |
|------------------|-----------------------|----------------------------------------|--------------|
| Jiles, Cynthia | Washington, DC | Washington, DC | 615 SPECIAL |
| Jones, Kim | National Harbor, MD | Innovations Conference | 2270 SPECIAL |
| Jones, Kimberly | National Harbor, MD | League Conference | 444 SPECIAL |
| Kimble, Audra | National Harbor, MD | Innovations Conference | 355 GENERAL |
| Kimble, Audra | National Harbor, MD | League Conference | 1742 SPECIAL |
| Kimble, Audra | Birmingham, AL | GISS Conference | 714 FEDERAL |
| Knox, Micca | Washington, DC | EPFP Washington Policy Seminar | 743 SPECIAL |
| Knox, Micca | Atlanta, GA | NAEYC Conference | 891 SPECIAL |
| Knox, Micca | Washington, DC | Child Care Aware Symposium | 2307 GENERAL |
| Knox, Micca | Atlanta, GA | Child Care Aware Symposium | 25 SPECIAL |
| Knox, Micca | Las Vegas, NV | NAEYC Professional Learning Institute | 25 SPECIAL |
| Knox, Micca | Arlington, VA | Child Care Aware Symposium | 1917 SPECIAL |
| Knox, Micca | Birmingham, AL | NAEYC Professional Learning Institute | 458 SPECIAL |
| Knox, Micca | Atlanta, GA | NAEYC Conference | 198 SPECIAL |
| Knox, Micca | Washington, DC | Child Care Aware Symposium | 338 SPECIAL |
| Knox, Micca | Austin, TX | NAEYC Professional Learning Institute | 297 SPECIAL |
| Knox, Micca | Oklahoma, OK | Oklahoma Child Care Resource and Re | 1812 SPECIAL |
| LeBrun, Krista | Keystone, CO | InstructureCon 2017 | 1344 SPECIAL |
| LeBrun, Krista | Birmingham, AL | Freedom 64 Civil Rights Bus Tour | 139 SPECIAL |
| LeBrun, Krista | Birmingham, AL | CCFP Advisory Trip | 57 SPECIAL |
| LeBrun, Krista | Montgomery, AL | CCFP Conference | 394 SPECIAL |
| LeBrun, Krista | National Harbor, MD | Innovations Conference | 1651 SPECIAL |
| LeBrun, Krista | National Harbor, MD | League Conference | 296 SPECIAL |
| LeBrun, Krista | University of Alabama | CCFP Conference | 161 SPECIAL |
| LeBrun, Krista | Washington, DC | CCFP Advisory Trip | 266 SPECIAL |
| LeBrun, Krista | Washington, DC | NASASPS Conference | 149 SPECIAL |
| Little, Beth | Phoenix, AZ | COABE- National Adult Ed | 455 FEDERAL |
| Little, Beth | Austin, TX | NRS 2017 State Regional Workshop | 1065 FEDERAL |
| Little, Beth | Dallas, TX | Train the Trainer- GED testing Service | 1279 SPECIAL |
| Little, Beth | Nashville, TN | HISSET Conference | 284 FEDERAL |
| Little, Beth | Memphis, TN | SETA Conference | 810 FEDERAL |
| Little, Beth | Austin, TX | COABE Conference | 1000 FEDERAL |
| Little, Beth | Arlington, VA | National State Directors of Adult Ed | 1074 FEDERAL |
| Little, Beth | San Diego, CA | 2018 GED Testing Annual Conference | 717 FEDERAL |
| Mackey, Shawn | Washington, DC | 2018 Advance CTE Annual Spring Mee | 1769 GENERAL |
| Mackey, Shawn | Dallas, TX | 2018 AACC Annual Convention | 1802 GENERAL |
| Mackey, Shawn | Dallas, TX | 2017 SACSCOC Annual Meeting | 1553 GENERAL |
| Mackey, Shawn | New Orleans, LA | NAISTD Conference | 1091 GENERAL |
| Mayfield, Andrea | Austin, TX | Early Childhood Conference | 327 SPECIAL |
| McDaniel, Falana | Austin, TX | Teaching Professor Conference | 414 SPECIAL |
| McDaniel, Falana | Atlanta, GA | Teaching Professor's Conference | 1276 SPECIAL |
| Melissa Saxton | Baton Rouge, LA | Phi Theta Kappa Luncheon, LA | 122 GENERAL |
| Moore, Sherriel | Salt Lake City, Utah | NIGP Educational Conference | 2073 SPECIAL |
| Oliver, Lynn | New Orleans, LA | Educause ELI Conference | 1370 SPECIAL |
| Oliver, Lynn | Keystone, CO | InstructureCon 2017 | 706 SPECIAL |
| Polk, Dee | Portland, OR | Oregon Tradeswomen Career | 2387 SPECIAL |
| Polk, Dee | Greenville, SC | SC Apprenticeship | 854 SPECIAL |

| | | | |
|-------------------|---------------------|----------------------------------------|--------------|
| Polk, Dee | Madison, WI | Wisconsin Apprenticeship | 1334 SPECIAL |
| Polk, Dee | Raleigh, NC | NC Apprenticeship | 2625 SPECIAL |
| Polk, Dee | San Francisco, CA | Apprenticeship Conference | 1381 SPECIAL |
| Polk, Dee | Washington, DC | COABE Capitol Hill | 123 SPECIAL |
| Robinson, Ed | Austin, TX | 2018 MOA Coordinators Training Con | 1109 GENERAL |
| Ryals, Chris | Keystone, CO | InstructureCon 2017 | 1110 SPECIAL |
| Saxton, Melissa | Baton Rouge, LA | Phi Theta Kappa- LA Luncheon | 241 GENERAL |
| Smith, Ray | Las Vegas, NV | VM World 2017 | 1854 SPECIAL |
| Smith, Ray | San Francisco, CA | PURE Accelerate Conference | 148 SPECIAL |
| Smith, Ray | New Orleans, LA | MS - ISAC Conference | 270 SPECIAL |
| Southward, Jim | Eunice, LA | MACJC Region 23 Baseball | 696 SPECIAL |
| Verneuille, Kim | San Antonio, TX | ACCET Annual Conference | 768 SPECIAL |
| Verneuille, Kim | Denver, CO | NASASPS Fall Workshop | 1662 SPECIAL |
| Verneuille, Kim | Orlando, FL | CECU Conference | 2733 SPECIAL |
| Verneuille, Kim | Portland, OR | Annual Conference for State Regulators | 500 SPECIAL |
| Verneuille, Kim | San Antonio, TX | ACCET Annual Conference | 653 SPECIAL |
| Wheatley, Kenneth | National Harbor, MD | Innovations Conference | 481 SPECIAL |
| Wheatley, Kenneth | National Harbor, MD | League Conference | 1625 SPECIAL |
| Wheatley, Kenneth | Birmingham, AL | 2018 GISS | 68 SPECIAL |
| Williams, Valeria | Austin, TX | MOA Conference | 1219 GENERAL |
| Williams, Valeria | St Louis, MO | 2018 Advance CTE Annual Spring Meeting | 577 GENERAL |
| Williams, Valeria | Arlington, VA | Advanced CTE Conference | 1137 GENERAL |
| Williams, Valeria | Washington, DC | GISS Conference | 578 GENERAL |
| Little, Beth | Austin, TX | American Inst for Research | 1034 SPECIAL |
| Barnes, Teresa | New Orleans, LA | NRS Conference | 194 SPECIAL |

101425

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Board (291-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
|-------------------------------------------------------------------------------|-----------------------|------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|-------------|
| 616900000-616990000 Fees, Professional & Other Services (6161xxx-61699xxx) | | | | | |
| 2018 EARLY CHILDHOOD/TEACHER EDUC CONF-HINDS | | | | | |
| Comp. Rate: \$1000 sponsorship per year | | 1,000 | 1,000 | 1,000 | SPECIAL |
| 61690000/ | | | | | |
| Comp. Rate: | | 82 | | | GENERAL |
| ACE DATA STORAGE INC/Shred Service | | | | | |
| Comp. Rate: \$595 service fee | | 595 | | | GENERAL |
| ACT FINANCE/Finance Services | | | | | |
| Comp. Rate: \$41086 service fee | | 41,086 | | | SPECIAL |
| ADVANCED AUTOMATION CONSULTING/Travel MAP Panel | | | | | |
| Comp. Rate: \$2239 service fee | | 2,239 | | | SPECIAL |
| ALLEGIANCE LLC DBA TWO MEN AND A TRUCK/Moving | | | | | |
| Comp. Rate: \$3450 service fee for move | | 3,450 | 3,000 | 3,000 | SPECIAL |
| ANNE MARIE WETMORE/MAP Employer Forum | | | | | |
| Comp. Rate: \$681 service fee | | 681 | | | SPECIAL |
| ANNIE G. HANKINS/PN Review - Northwest MS CC | | | | | |
| Comp. Rate: \$102 service fee | | 102 | | | GENERAL |
| ANTHONY MARSHALL INNOVATIVE SYSTEMS GROUP, | | | | | |
| Comp. Rate: \$2357 service fee | | 2,357 | 3,000 | 3,000 | SPECIAL |
| ARISSA HATCHER-HAYDEN AEH WEB DESIGNS/Graphic | | | | | |
| Comp. Rate: \$500 service fee | | 500 | | | SPECIAL |
| ARROW PRINTERS INC/Early Childhood Handouts | | | | | |
| Comp. Rate: \$604 service fee for handouts | | 604 | | | SPECIAL |
| AUDREY KRON/Lead PN Accreditations Reviews | | | | | |
| Comp. Rate: \$2000 per review | | 6,000 | | | SPECIAL |
| BELLA LUNA PRODUCTIONS DBA PARENTS & KIDS/Ad in | | | | | |
| Comp. Rate: \$2490 per ad | | 2,490 | 3,000 | 3,000 | GENERAL |
| BEVERLY S. CLARK/Monitor and Consult Program Audit/Review | | | | | |
| Comp. Rate: \$2000 per review | | 4,000 | | | SPECIAL |
| BUSINESS SYSTEMS AND CONSULTANTS/Silver Level | | | | | |
| Comp. Rate: \$9166 Sponsorship fees | | 11,635 | 10,000 | 10,000 | SPECIAL |
| CARES CENTER INC/CANOPY CHILDREN'S | | | | | |
| Comp. Rate: \$75 service fee | | 750 | | | SPECIAL |
| CHRISTI ADAMS BLAIR/PN Accreditation - PRCC | | | | | |
| Comp. Rate: \$48 visit fee | | 48 | | | SPECIAL |
| CINDY R. MAY/PN Review - Southwest MS CC | | | | | |
| Comp. Rate: \$19 visit fee | | 19 | | | SPECIAL |
| COMFORT SHERRI V/Lead PN Accreditations Reviews | | | | | |
| Comp. Rate: \$200 per review | | 6,000 | 6,000 | 6,000 | SPECIAL |
| CONWAY DATA INC SITE SELECTION | | | | | |
| Comp. Rate: \$5600 per sponsorship | | 5,600 | 6,000 | 6,000 | GENERAL |
| CORNELIUS DENSON, JR./MI Bes Design | | | | | |
| Comp. Rate: \$5715 service fee | | 5,715 | 6,000 | 6,000 | SPECIAL |
| CYANNA ED SERVICES/Prop. Database | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Board (291-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
|----------------------------------------------------------------------------------------------------|-----------------------|------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|-------------|
| Comp. Rate: \$397 per service DALLAS PRINTING INC HARVEY DALLAS PRINTING & | | 396 | | | SPECIAL |
| Comp. Rate: 500 business cards for \$60 DALLAS PRINTING INC HARVEY DALLAS PRINTING & | | 120 | | | GENERAL |
| Comp. Rate: \$7472 service order DAVID VOWELL/MAP Learning Exchange - Greenville, SC | | 8,237 | 10,000 | 10,000 | SPECIAL |
| Comp. Rate: \$1367 per visit ELLIS KIMBERLY/MSVCC Online Facilitator | | 1,367 | | | SPECIAL |
| Comp. Rate: \$250 per webinar FAHRENHEIT CREATIVE GROUP LLC/MAP Marketing and | | 9,100 | 10,000 | 10,000 | SPECIAL |
| Comp. Rate: \$17308 service fee FELICIA D CRUMP/Travel for Hinds CC PEER Review | | 17,308 | 15,000 | 15,000 | SPECIAL |
| Comp. Rate: \$236 per visit GLORIA MWASE/Consulting MI Best | | 236 | | | SPECIAL |
| Comp. Rate: \$62775 consulting expense per year HINDS COMMUNITY COLLEGE FOUNDATION/Membership - | | 62,775 | 75,000 | 75,000 | SPECIAL |
| Comp. Rate: \$105 membership amount per year IMPERIAL PALACE OF MISSISSIPPI IP CASINO RESORT | | 105 | | | SPECIAL |
| Comp. Rate: \$1725 service fee INSTITUTIONS OF HIGHER LEARNIN STATE OF | | 1,725 | | | SPECIAL |
| Comp. Rate: \$37626 per license per year IP CASINO RESORT & SPA ACCOUNTS | | 37,626 | 40,000 | 40,000 | SPECIAL |
| Comp. Rate: \$78 lodging amount JACKSON STATE UNIV MAIN ACCOUNT/Bronze Sponsorship | | 78 | | | SPECIAL |
| Comp. Rate: \$1000 sponsorship per year JOHNNY DUMAS/MAP Learning Exchange - Raleigh, NC | | 1,000 | 1,000 | 1,000 | SPECIAL |
| Comp. Rate: \$947 per visit KATHERINE BEASLEY PUCKETT/MSVCC Online Facilitator | | 947 | | | SPECIAL |
| Comp. Rate: \$250 per course KRISTOPHER SMITH/MAP Site Visit - Greenville, SC | | 8,250 | | | SPECIAL |
| Comp. Rate: \$1027 per visit KYLE ROWSEY/Course Development | | 1,027 | | | SPECIAL |
| Comp. Rate: \$3000 course development fee LABORCHEX INC/Background Checks | | 3,000 | | | SPECIAL |
| Comp. Rate: \$90-\$125 per background LABORCHEX INC/Background Checks | | 5,995 | 8,000 | 8,000 | GENERAL |
| Comp. Rate: \$90-\$125 per background LAKESIA SUTTON/PN Accreditation/PEER Review | | 374 | | | SPECIAL |
| Comp. Rate: \$160 per amount LANELL B. KELLUM/Monitor and Consult Program Audit/Review | | 160 | | | SPECIAL |
| Comp. Rate: \$2000 per review LANELLE WEEMS/MAP Learning Exchange - Greenville, SC | | 4,000 | 5,000 | 5,000 | SPECIAL |
| Comp. Rate: \$1160 visit fees LAUREN MURPHREE/PN Travel | | 1,160 | | | SPECIAL |
| Comp. Rate: \$188 visit fees LAUREN ROBERTS/Mileage for PN Site Visit @ Southwest MS | | 188 | | | SPECIAL |

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Board (291-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
|-----------------------------------------------------------------|-----------------------|------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|-------------|
| Comp. Rate: \$116 visit fee | | 116 | | | GENERAL |
| LEIMER JENNIFER/MSVCC Online Facilitator | | | | | |
| Comp. Rate: \$250 per webinar and \$100 per video | | 13,350 | 15,000 | 15,000 | SPECIAL |
| LORI MYERS/Travel for MCCB Training | | | | | |
| Comp. Rate: \$355 visit fees | | 355 | | | SPECIAL |
| LUKE BENJAMIN HOWELL/Conference Travel | | | | | |
| Comp. Rate: \$376 visit fees | | 376 | | | SPECIAL |
| MAGNOLIA CLIPPING SERVICE DRED P PORTER | | | | | |
| Comp. Rate: \$69 reading fees/\$.69 - \$1.50 newspaper clipping | | 2,325 | 3,500 | 3,500 | GENERAL |
| MARRIOTT - JACKSON/Lodging - Non-Staff | | | | | |
| Comp. Rate: \$545 lodging fee | | 545 | | | SPECIAL |
| MARY CONDIT/Travel Reimbursement | | | | | |
| Comp. Rate: \$944 visit fees | | 944 | | | SPECIAL |
| MATTHEWS BUFFY B/MSVCC Online Facilitator | | | | | |
| Comp. Rate: \$250 per webinar | | 6,600 | | | SPECIAL |
| MISSISSIPPI STATE COUCIL OF SHRM/Conference Exhibitor | | | | | |
| Comp. Rate: \$600 service fees | | 600 | 1,000 | 1,000 | SPECIAL |
| MS COMMUNITY COLLEGE FOUNDATN HOWELL C | | | | | |
| Comp. Rate: \$35000 conference expense this year | | 35,000 | 35,000 | 35,000 | SPECIAL |
| MS COMMUNITY COLLEGE FOUNDATN HOWELL C | | | | | |
| Comp. Rate: \$5871 conference expense this year | | 5,871 | 6,000 | 6,000 | SPECIAL |
| MS COMMUNITY COLLEGE FOUNDATN HOWELL C | | | | | |
| Comp. Rate: \$850 registration fees per year | | 850 | 850 | 850 | SPECIAL |
| MS ECONOMIC COUNCIL STATE CHAMBER OF | | | | | |
| Comp. Rate: \$4800 service fees | | 4,800 | 4,800 | 4,800 | SPECIAL |
| MS HIGNSCHOOL ACTIVITY ASSN/Membership | | | | | |
| Comp. Rate: \$7500 per membership | | 7,500 | 7,500 | 7,500 | SPECIAL |
| MS PRISON INDUSTRIES CORP/Letterhead and Envelopes | | | | | |
| Comp. Rate: \$244 service fee | | 244 | | | GENERAL |
| MUSE MARKETING IPROMOTEU/Service fees for custom | | | | | |
| Comp. Rate: \$96 service fee | | 96 | | | SPECIAL |
| PATRICIA L MORRISON/Travel Reimbursement - Raleigh, NC | | | | | |
| Comp. Rate: \$1129 visit fees | | 1,129 | | | SPECIAL |
| PEARL RIVER COMMUNITY COLLEGE 101 HIGHWAY 11 | | | | | |
| Comp. Rate: \$2195 visit fees | | 3,303 | | | SPECIAL |
| POWELL JENNIFER H/MSVCC Online Facilitator | | | | | |
| Comp. Rate: \$600 per course | | 3,000 | | | SPECIAL |
| RED SQUARED PRODUCTIONS, LLC/MI Best and MAP videos | | | | | |
| Comp. Rate: \$15000 per video and map | | 45,000 | 50,000 | 50,000 | SPECIAL |
| ROBERTS JANET MARIE/MSVCC Online Facilitator | | | | | |
| Comp. Rate: \$250 per webinar | | 2,500 | | | SPECIAL |
| SARAH J. SWANNER MEDLOCK/MAP Site Visit - Madison WI | | | | | |
| Comp. Rate: \$1417 visit fees | | 1,417 | | | SPECIAL |
| SEAN J GLASSBERG EDUCATOR TRAINING & | | | | | |
| Comp. Rate: \$2900 per class | | 5,800 | | | SPECIAL |
| SHRED-IT US JV LLC DBA SHRED-IT USA LLC/Shred Services | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Board (291-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2018 | (2) Estimated Expenses FY Ending June 30, 2019 | (3) Requested Expenses FY Ending June 30, 2020 | Fund Source |
|--------------------------------------------------------------------------------------------------------|-----------------------|------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|-------------|
| <i>Comp. Rate: \$81 shred fee</i> SHRED-IT US JV LLC SHRED-IT USA LLC/Shred Services | | 81 | 2,500 | 2,500 | GENERAL |
| <i>Comp. Rate: \$872 shred fee</i> SUBLIME PROMOTIONS LLC BUYSHADE.COM/Roll Up | | 1,719 | | | GENERAL |
| <i>Comp. Rate: \$1318 service fee</i> TEMPSTAFF INC/Lisa Smith and Sally Smith | | 1,318 | | | SPECIAL |
| <i>Comp. Rate: \$12086 temp exp per year</i> TEMPSTAFF INC/Lisa Smith and Sally Smith | | 12,086 | | | SPECIAL |
| <i>Comp. Rate: \$1741 temp exp per year</i> THE URBAN INSTITUTE/Program Evaluation Customer Service | | 2,218 | | | GENERAL |
| <i>Comp. Rate: \$121557 service fee</i> TIMOTHY BERRY/MAP Employer Forum | | 142,920 | 175,000 | 175,000 | SPECIAL |
| <i>Comp. Rate: \$420 service fee</i> TONYA MOORE/Speaker MCCB Leadership Academy | | 420 | | | SPECIAL |
| <i>Comp. Rate: \$250 per presentation</i> U S NEXT/Certificate Renewal for www.mibest.ms | | 250 | | | SPECIAL |
| <i>Comp. Rate: \$570 certificate per year</i> VERONICA CARADINE/PN Review - Northwest MS CC | | 570 | | | SPECIAL |
| <i>Comp. Rate: \$132 per visit</i> | | 132 | | | GENERAL |
| Total 616900000-616990000 Fees, Professional & Other Services (6161xxxx-61699xxx) | | 563,562 | 503,150 | 503,150 | |
| GRAND TOTAL | | 563,562 | 503,150 | 503,150 | |

VEHICLE PURCHASE DETAILS

Community & Junior Colleges - Board (291-00)

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement Or New? | FY2020 Req. Cost |
|------|-------|-----------------------|---------------------|------------------------|---------------------|
|------|-------|-----------------------|---------------------|------------------------|---------------------|

TOTAL VEHICLE REQUEST

VEHICLE INVENTORY
AS OF JUNE 30, 2018

Community & Junior Colleges - Board (291-00)

Name of Agency

| Vehicle Type | Vehicle Description | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage on 6-30-2018 | Average Miles per Year | Replacement Proposed | |
|--------------|---------------------|------------|-------|-----------------------|-------------|------------|----------------------|------------------------|----------------------|--------|
| | | | | | | | | | FY2019 | FY2020 |

Vehicle Type: (P)assenger/(W)ork

VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST

Community & Junior Colleges - Board (291-00)

Name of Agency

MCCB has no vehicles.

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Community & Junior Colleges - Board (291-00)

Name of Agency

| Program | Decision Unit | Object | Amount |
|---------------------|----------------------------------------------------|-----------------------------|-----------|
| Priority # 1 | | | |
| | Program # 1: Administration | | |
| | Budget Adjustments | | |
| | | Travel | (2,732) |
| | | Contractual | (66,067) |
| | | Totals | (68,799) |
| | | Other Special Funds | (68,799) |
| | Infrastructure Security Upgrades | | |
| | | Contractual | 2,250,000 |
| | | Equipment | 2,500,000 |
| | | Totals | 4,750,000 |
| | | General Funds | 4,750,000 |
| | Salary Increase for MCCB | | |
| | | Salaries | 171,094 |
| | | Totals | 171,094 |
| | | General Funds | 83,199 |
| | | State Support Special Funds | 19,096 |
| | | Other Special Funds | 68,799 |
| | Technology Division Increase | | |
| | | Travel | 7,500 |
| | | Equipment | 650,000 |
| | | Totals | 657,500 |
| | | General Funds | 657,500 |
| | Program # 2: Workforce Education | | |
| | Budget Adjustment | | |
| | | Travel | (11,242) |
| | | Contractual | (36,575) |
| | | Subsidies | (44,275) |
| | | Totals | (92,092) |
| | | Federal Funds | (24,640) |
| | | Other Special Funds | (67,452) |
| | Industrial Coordinators- Mid Point Salary Increase | | |
| | | Subsidies | 59,716 |
| | | Totals | 59,716 |
| | | General Funds | 59,716 |
| | Salary Increase for MCCB | | |
| | | Salaries | 161,074 |
| | | Totals | 161,074 |
| | | General Funds | 68,982 |
| | | Federal Funds | 24,640 |
| | | Other Special Funds | 67,452 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Community & Junior Colleges - Board (291-00)

Name of Agency

| Program | Decision Unit | Object | Amount |
|------------------------------------------------------------------|---------------------------|---------------------|------------------|
| Program # 3: Proprietary Schools And College Registration | | | |
| | Budget Adjustment | | |
| | | Contractual | (10,637) |
| | | Equipment | (10,000) |
| | | Subsidies | (10,000) |
| | | Totals | (30,637) |
| | | Other Special Funds | (30,637) |
| | Salary Increase for MCCB | | |
| | | Salaries | 30,637 |
| | | Totals | 30,637 |
| | | Other Special Funds | 30,637 |
| Program # 4: Career And Technical Education | | | |
| | Budget Adjustment | | |
| | | Travel | (10,000) |
| | | Contractual | (104,104) |
| | | Commodities | (10,000) |
| | | Totals | (124,104) |
| | | Other Special Funds | (124,104) |
| | Salary Increases for MCCB | | |
| | | Salaries | 127,761 |
| | | Totals | 127,761 |
| | | General Funds | 3,657 |
| | | Other Special Funds | 124,104 |

CAPITAL LEASES

Community & Junior Colleges - Board (291-00)

Name of Agency

| VENDOR/ ITEM LEASED | Original Date of Lease | Original No. of Months of Lease | No. of Months Remaining on 6-30-18 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments To Be Made | | | | | |
|------------------------|------------------------------|------------------------------------------|---------------------------------------------|-------------------------|------------------|------------------------|----------|-------|------------------------------|----------|-------|-------------------|----------|-------|
| | | | | | | Actual FY 2018 | | | Estimated FY 2019 | | | Requested FY 2020 | | |
| | | | | | | Principal | Interest | Total | Principal | Interest | Total | Principal | Interest | Total |

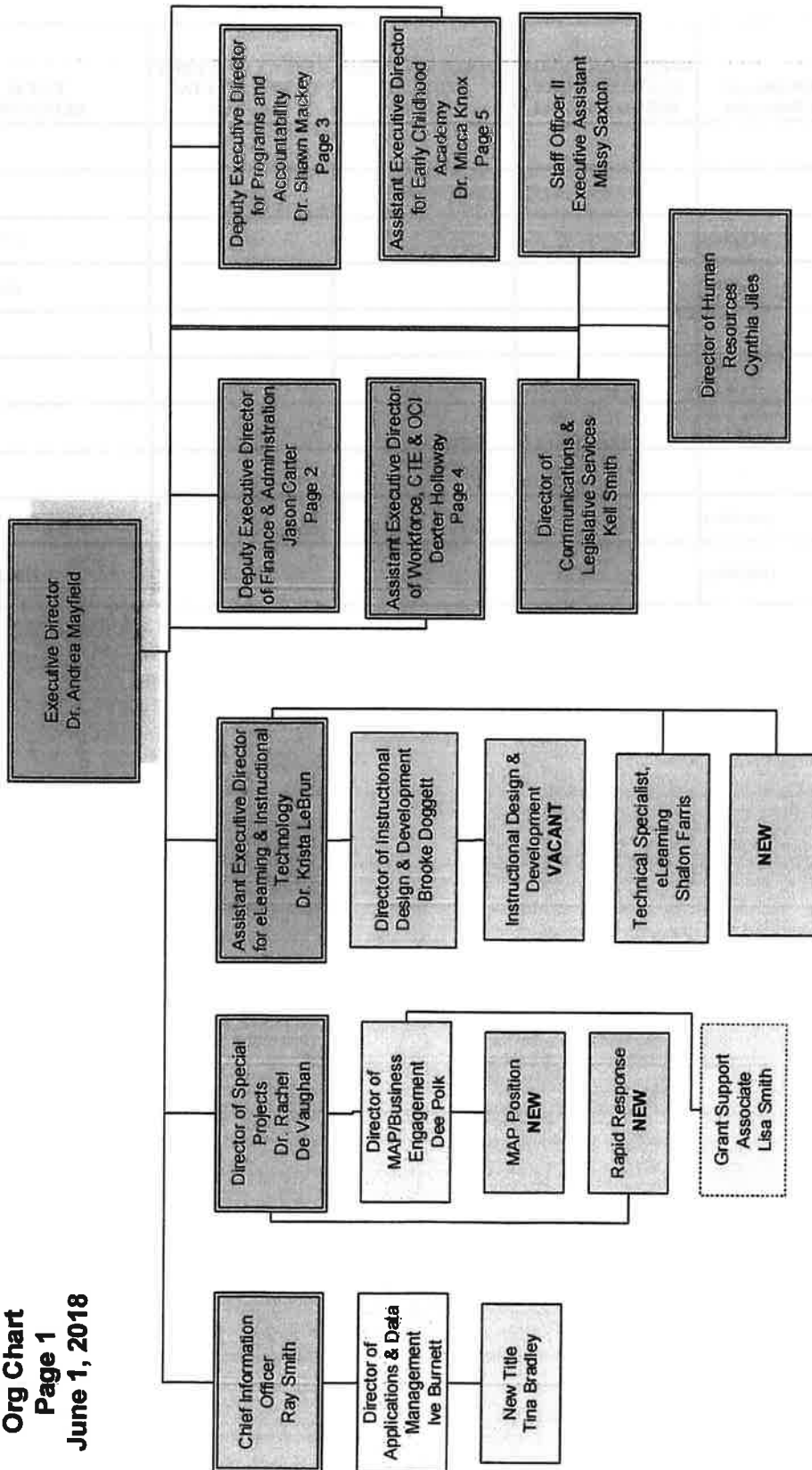
Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

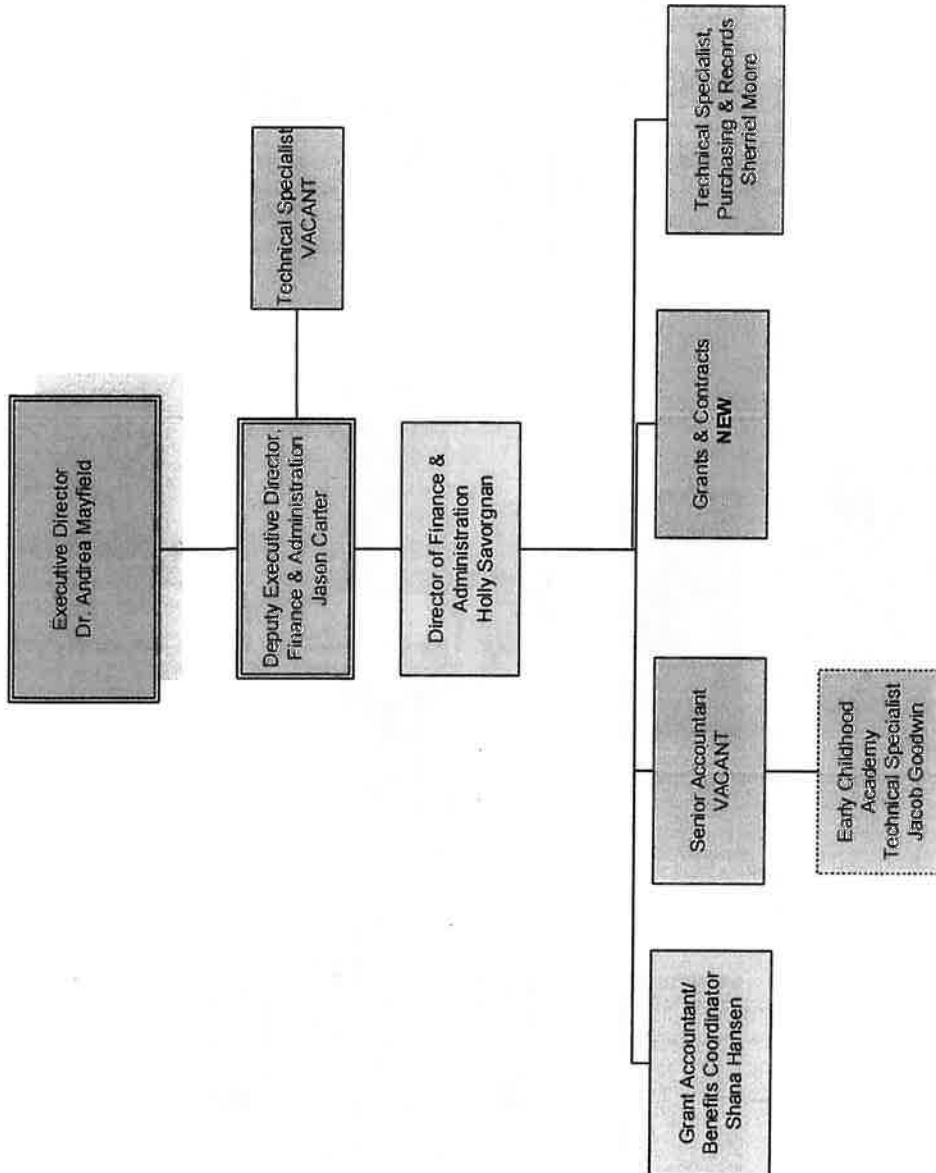
Community & Junior Colleges - Board (291-00)

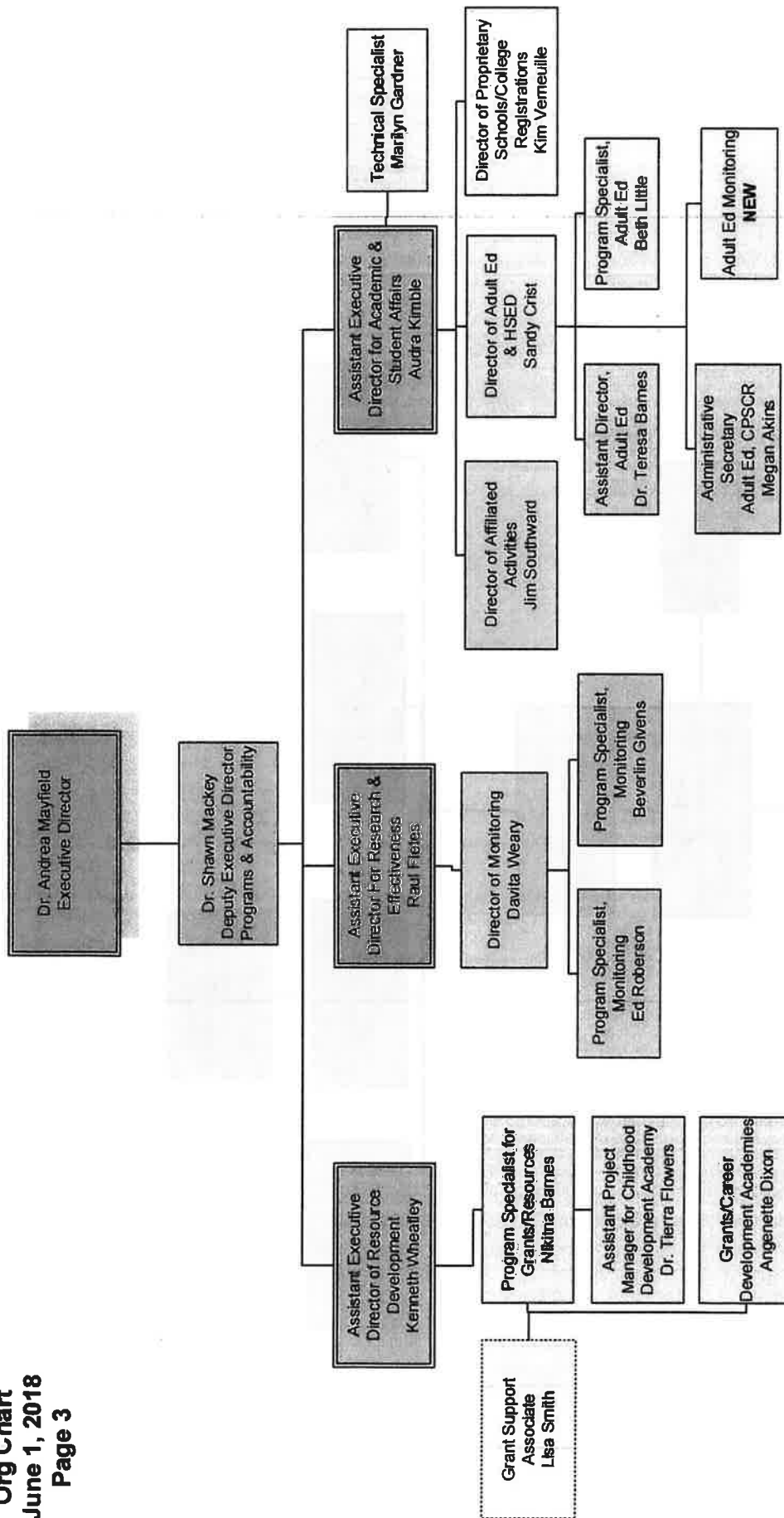
Name of Agency

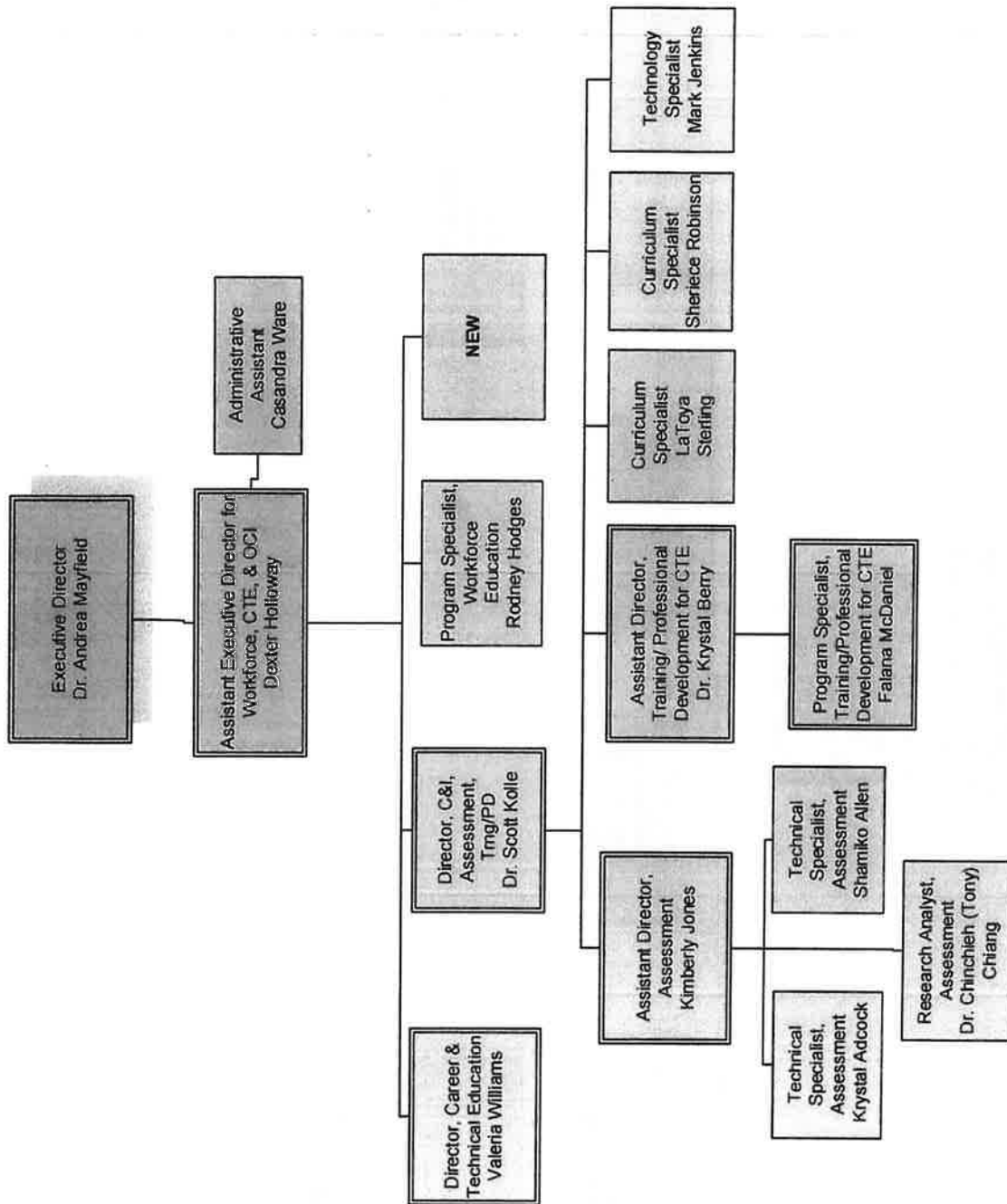
| Major Object | FY2019 General Fund Reduction | EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2019 FEDERAL FUNDS | EFFECT ON FY2019 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|--------------------------------|------------------------------------------|-------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------|--------------------------------|
| SALARIES, WAGES, FRINGE | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL | (17,000) | | | | (17,000) |
| COMMODITIES | (2,000) | | | | (2,000) |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVS. | | | | | |
| SUBSIDIES, LOANS, ETC | (166,881) | | | | (166,881) |
| TOTALS | (185,881) | | | | (185,881) |

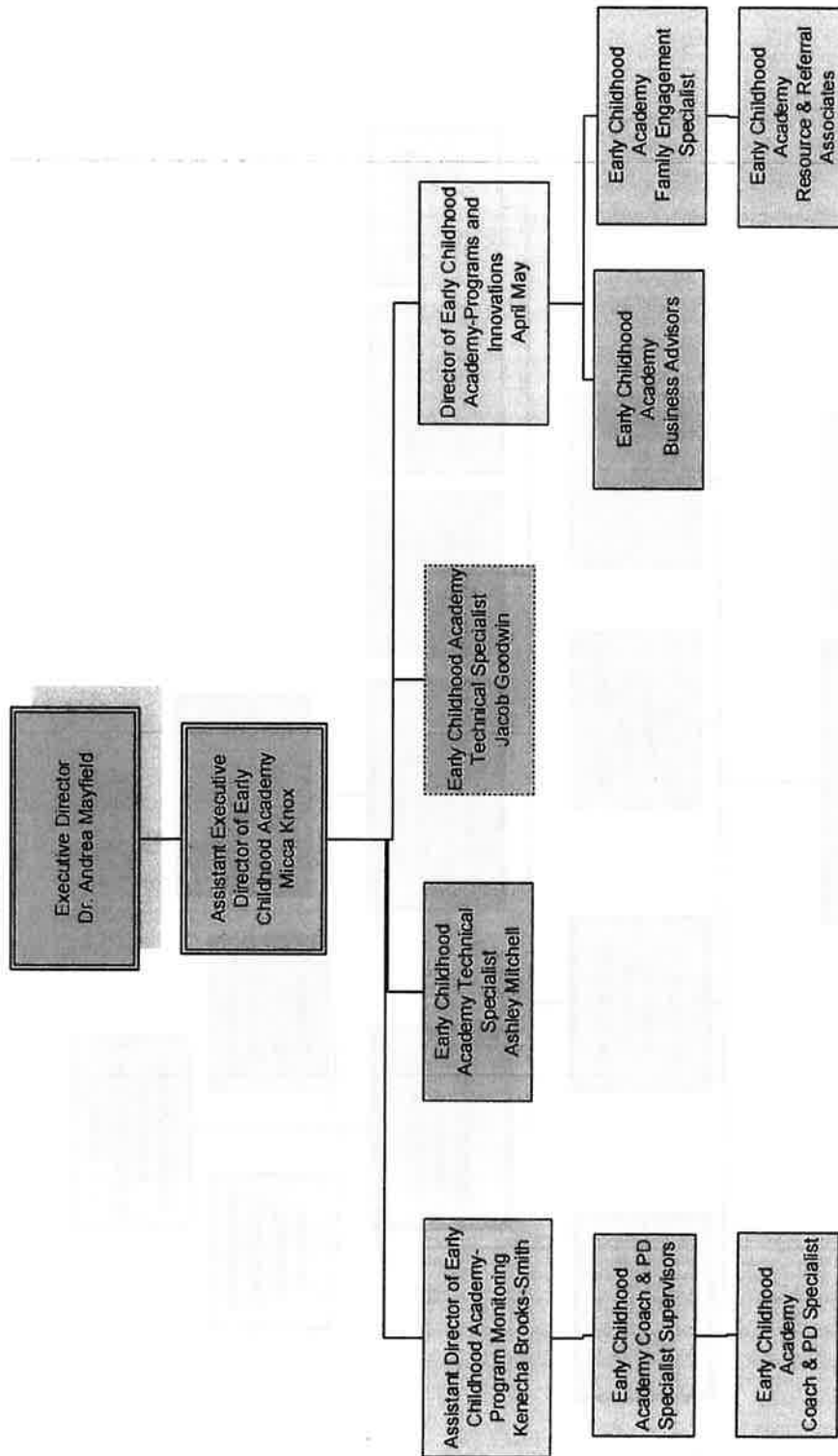
MCCB
Org Chart
Page 1
June 1, 2018











As Required by HB 831, 2015 Legislative Session
And SB 2387, 2016 Legislative Session

