

Community &amp; Junior Colleges - Board

3825 Ridgewood Road

Dr. Andrea Mayfield

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

			Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
I. A. PERSONAL SERVICES							
1. Salaries, Wages & Fringe Benefits (Base)			6,282,707	7,822,976	8,045,994	AMOUNT	PERCENT
a. Additional Compensation							
b. Proposed Vacancy Rate (Dollar Amount)							
c. Per Diem			6,200	6,000	6,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>			<b>6,288,907</b>	<b>7,828,976</b>	<b>8,051,994</b>	<b>223,018</b>	<b>2.85%</b>
2. Travel							
a. Travel & Subsistence (In-State)			282,460	446,954	446,954		
b. Travel & Subsistence (Out-Of-State)			188,393	200,000	200,000		
c. Travel & Subsistence (Out-Of-Country)							
<b>Total Travel</b>			<b>470,853</b>	<b>646,954</b>	<b>646,954</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>							
a. Tuition, Rewards & Awards			310,672	500,000	500,000		
b. Communications, Transportation & Utilities			30,103	50,000	50,000		
c. Public Information			32,250	45,000	45,000		
d. Rents			31,538	35,350	35,350		
e. Repairs & Service			3,987	8,000	8,000		
f. Fees, Professional & Other Services			623,311	766,000	766,000		
g. Other Contractual Services			100,797	1,365,500	1,311,905	(53,595)	(3.92%)
h. Data Processing			3,626,111	10,630,436	10,630,436		
i. Other			69,021	75,500	75,500		
<b>Total Contractual Services</b>			<b>4,827,790</b>	<b>13,475,786</b>	<b>13,422,191</b>	<b>(53,595)</b>	<b>(0.40%)</b>
<b>C. COMMODITIES (Schedule C)</b>							
a. Maintenance & Construction Materials & Supplies			20,045	25,500	25,500		
b. Printing & Office Supplies & Materials			246,847	414,100	414,100		
c. Equipment, Repair Parts, Supplies & Accessories			13,621	20,000	20,000		
d. Professional & Scientific Supplies & Materials							
e. Other Supplies & Materials			52,000	536,383	457,345	(79,038)	(14.74%)
<b>Total Commodities</b>			<b>332,513</b>	<b>995,983</b>	<b>916,945</b>	<b>(79,038)</b>	<b>(7.94%)</b>
<b>D. CAPITAL OUTLAY</b>							
<b>1. Total Other Than Equipment (Schedule D-1)</b>							
<b>2. Equipment (Schedule D-2)</b>							
b. Road Machinery, Farm & Other Working Equipment							
c. Office Machines, Furniture, Fixtures & Equipment			251,971	28,288	35,000	6,712	23.73%
d. IS Equipment (Data Processing & Telecommunications)			88,648	448,000	441,288	(6,712)	(1.50%)
e. Equipment - Lease Purchase							
f. Other Equipment							
<b>Total Equipment (Schedule D-2)</b>			<b>340,619</b>	<b>476,288</b>	<b>476,288</b>		
<b>3. Vehicles (Schedule D-3)</b>							
<b>4. Wireless Comm. Devices (Schedule D-4)</b>							
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>			<b>72,618,527</b>	<b>105,452,245</b>	<b>105,464,694</b>	<b>12,449</b>	<b>0.01%</b>
<b>TOTAL EXPENDITURES</b>			<b>84,879,209</b>	<b>128,876,232</b>	<b>128,979,066</b>	<b>102,834</b>	<b>0.08%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>							
Cash Balance-Unencumbered			21,738,527	20,639,719	14,042,248	(6,597,471)	(31.96%)
General Fund Appropriation (Enter General Fund Lapse Below)			6,116,638	6,242,233	6,337,533	95,300	1.53%
State Support Special Funds			233,442	256,000	263,534	7,534	2.94%
Federal Funds			18,458,501	41,407,336	41,407,336		
Special Other			36,680,777	44,798,806	44,798,806		
WF Carryover			140,824	1,000,000	1,000,000		
Proprietary Schools and Colleges			294,157	574,386	574,386		
MDES -WETF Funds			21,856,062	28,000,000	28,000,000		
Less: Estimated Cash Available Next Fiscal Period			(20,639,719)	(14,042,248)	(7,444,777)	(6,597,471)	(46.98%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>			<b>84,879,209</b>	<b>128,876,232</b>	<b>128,979,066</b>	<b>102,834</b>	<b>0.08%</b>
GENERAL FUND LAPSE			79,405				
<b>III: PERSONNEL DATA</b>							
Number of Positions Authorized in Appropriation Bill							
a.) Perm Full		52	52	52			
b.) Perm Part							
c.) T-L Full		29	29	29			
d.) T-L Part							
Average Annual Vacancy Rate (Percentage)							
a.) Perm Full		2.00	10.00	10.00			
b.) Perm Part							
c.) T-L Full		42.00	25.00	25.00			
d.) T-L Part							

Approved by: Dr. Andrea Mayfield

Submitted by: Jason Carter

Date : 8/1/2019 5:38 PM

Official of Board or Commission

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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,992,901	31.69%		2,388,327	30.51%		2,459,977	30.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	229,495	3.65%		251,137	3.21%		258,671	3.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,969,367	31.31%		2,411,232	30.80%		2,483,568	30.84%	
9. Special Other	1,921,149	30.55%		2,670,402	34.11%		2,738,664	34.01%	
10. WF Carryover									
11. Proprietary Schools and Colleges	175,995	2.80%		107,878	1.38%		111,114	1.38%	
12. MDES -WETF Funds									
<b>Total Salaries</b>	<b>6,288,907</b>		<b>7.41%</b>	<b>7,828,976</b>		<b>6.07%</b>	<b>8,051,994</b>		<b>6.24%</b>
1. General _____ State Support Special (Specify) _____	107,562	22.84%		115,379	17.83%		115,379	17.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,122	0.45%		2,500	0.39%		2,500	0.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	263,818	56.03%		337,415	52.15%		337,415	52.15%	
9. Special Other	88,085	18.71%		164,988	25.50%		164,988	25.50%	
10. WF Carryover									
11. Proprietary Schools and Colleges	9,266	1.97%		26,672	4.12%		26,672	4.12%	
12. MDES -WETF Funds									
<b>Total Travel</b>	<b>470,853</b>		<b>0.55%</b>	<b>646,954</b>		<b>0.50%</b>	<b>646,954</b>		<b>0.50%</b>
1. General _____ State Support Special (Specify) _____	366,680	7.60%		240,424	1.78%		240,424	1.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,825	0.04%		2,000	0.01%		2,000	0.01%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	700,642	14.51%		6,820,753	50.61%		6,816,026	50.78%	
9. Special Other	3,747,252	77.62%		6,178,909	45.85%		6,133,277	45.70%	
10. WF Carryover									
11. Proprietary Schools and Colleges	11,391	0.24%		233,700	1.73%		230,464	1.72%	
12. MDES -WETF Funds									
<b>Total Contractual</b>	<b>4,827,790</b>		<b>5.69%</b>	<b>13,475,786</b>		<b>10.46%</b>	<b>13,422,191</b>		<b>10.41%</b>
1. General _____ State Support Special (Specify) _____	47,844	14.39%		60,081	6.03%		60,081	6.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				363	0.04%		363	0.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	63,962	19.24%		536,389	53.86%		479,458	52.29%	
9. Special Other	220,202	66.22%		282,552	28.37%		260,445	28.40%	
10. WF Carryover									
11. Proprietary Schools and Colleges	505	0.15%		116,598	11.71%		116,598	12.72%	
12. MDES -WETF Funds									
<b>Total Commodities</b>	<b>332,513</b>		<b>0.39%</b>	<b>995,983</b>		<b>0.77%</b>	<b>916,945</b>		<b>0.71%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Community & Junior Colleges - Board

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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. Proprietary Schools and Colleges									
12. MDES -WETF Funds									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	1,247	0.37%		4,000	0.84%		4,000	0.84%	
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) _____	17,471	5.13%		131,600	27.63%		131,600	27.63%	
9. Special Other	321,901	94.50%		271,150	56.93%		271,150	56.93%	
10. WF Carryover									
11. Proprietary Schools and Colleges				69,538	14.60%		69,538	14.60%	
12. MDES -WETF Funds									
<b>Total Capital Equipment</b>	<b>340,619</b>		<b>0.40%</b>	<b>476,288</b>		<b>0.37%</b>	<b>476,288</b>		<b>0.37%</b>
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. Proprietary Schools and Colleges									
12. MDES -WETF Funds									
<b>Total Vehicles</b>									
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. Proprietary Schools and Colleges									
12. MDES -WETF Funds									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Community & Junior Colleges - Board

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,600,404	4.96%		3,434,022	3.26%		3,457,672	3.28%	
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) _____	15,443,241	21.27%		31,169,947	29.56%		31,159,269	29.54%	
9. Special Other	29,392,390	40.48%		42,828,276	40.61%		42,827,753	40.61%	
10. WF Carryover	140,825	0.19%							
11. Proprietary Schools and Colleges				20,000	0.02%		20,000	0.02%	
12. MDES -WETF Funds	24,041,667	33.11%		28,000,000	26.55%		28,000,000	26.55%	
<b>Total Subsidies</b>	<b>72,618,527</b>		<b>85.56%</b>	<b>105,452,245</b>		<b>81.82%</b>	<b>105,464,694</b>		<b>81.77%</b>
1. General _____ State Support Special (Specify) _____	6,116,638	7.21%		6,242,233	4.84%		6,337,533	4.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	233,442	0.28%		256,000	0.20%		263,534	0.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	18,458,501	21.75%		41,407,336	32.13%		41,407,336	32.10%	
9. Special Other	35,690,979	42.05%		52,396,277	40.66%		52,396,277	40.62%	
10. WF Carryover	140,825	0.17%							
11. Proprietary Schools and Colleges	197,157	0.23%		574,386	0.45%		574,386	0.45%	
12. MDES -WETF Funds	24,041,667	28.32%		28,000,000	21.73%		28,000,000	21.71%	
<b>TOTAL</b>	<b>84,879,209</b>		<b>100.00%</b>	<b>128,876,232</b>		<b>100.00%</b>	<b>128,979,066</b>		<b>100.00%</b>

## SPECIAL FUNDS DETAIL

Community & Junior Colleges - Board (291-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>				
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>(1) Actual Revenues FY 2019</b>	<b>(2) Estimated Revenues FY 2020</b>	<b>(3) Requested Revenues FY 2021</b>
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund (4411100000)	EEF - Education Enhancement Fund	233,442	256,000	263,534
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			
<b>State Support Special Fund TOTAL</b>		<b>233,442</b>	<b>256,000</b>	<b>263,534</b>
STATE SUPPORT SPECIAL FUND LAPSE		22,558		

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2019</b>	<b>(2) Estimated Revenues FY 2020</b>	<b>(3) Requested Revenues FY 2021</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2020</b>	<b>FY 2021</b>			
	Cash Balance-Unencumbered					
Adult Education (5329100000)	State Treasurer	25.00	25.00	6,810,101	7,927,072	7,927,072
Early Childhood Academy (5329100000)	State Treasurer	0.00	0.00	9,048,182	16,919,622	16,919,622
Apprentice Grant Via MDES (5329100000)	State Treasurer	0.00	0.00	323,078	652,500	652,500
Smart Start Via MDES (5329100000)	State Treasurer	0.00	0.00	492,934	605,179	605,179
Early Childhood PDGB5 Grant (5329100000)	State Treasurer	30.00	30.00	159,689	10,482,963	10,482,963
Child Deve Academy Via MDHS (5329100000)	State Treasurer	0.00	0.00	1,443,648	2,000,000	2,000,000
SNAP Via MDHS (5329100000)	State Treasurer	0.00	0.00	12,803	800,000	800,000
MS Quality Teacher Via MDES (5329100000)	State Treasurer	0.00	0.00	69,402		
National Credentials Via MDES (5329100000)	State Treasurer	0.00	0.00	98,664		
TANF Via MDHS (5329100000)	StateTreasurer	0.00	0.00		2,020,000	2,020,000
<b>Federal Fund TOTAL</b>				<b>18,458,501</b>	<b>41,407,336</b>	<b>41,407,336</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2019</b>	<b>(2) Estimated Revenues FY 2020</b>	<b>(3) Requested Revenues FY 2021</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	21,738,527	20,639,719	14,042,248
Special Other ()	State Treasury			
WF Carryover (3329200000)	State Treasury	140,824	1,000,000	1,000,000
Prop Schools (3329700000)	State Treasury	294,157	574,386	574,386
MDES -Wet Funds (3329800000)	State Treasury	21,728,428	28,000,000	28,000,000
Recurring Education Tech ()	State Treasury	1,451,502	1,428,260	1,428,260
Post Secondary C&T (3329100000)	State Treasury	27,124,360	29,055,000	29,055,000
Curriculum and Instruction (3329100000)	State Treasury	766,086	1,045,000	1,045,000
EDnet (3329100000)	State Treasury	15,000	300,000	300,000

**SPECIAL FUNDS DETAIL**

**Community & Junior Colleges - Board (291-00)**

Name of Agency

Woman's Fund (5329100000)	State Treasury		100,000	100,000
Research and Planning (3329100000)	State Treasury	16,806	10,000	10,000
Indirect costs (3329100000)	State Treasury	98,704	250,000	250,000
Admin Fees (3329100000)	State Treasury			
Supplemental Nutrition Programs (SNAP) (5329100000)	State Treasury		800,000	800,000
W.K. Kellogg Grant - MI BEst (5329100000)	State Treasury	1,868,913	3,227,000	3,227,000
MSVCC - MS Virtual Comm College (3329100000)	State Treasury	4,600,580	5,466,092	5,466,092
CATE and Curriculum Development Fees (3329100000)	State Treasury		70,000	70,000
National Credentials (5329100000)	State Treasury	317,529	1,255,000	1,255,000
Career and Tech Workforce (3329100000)	State Treasury	5,545	765,316	765,316
Pregnancy Funds (3329100000)	State Treasury	90,498	250,000	250,000
High School Equivalency Fees (3329100000)	State Treasury	15,440	125,000	125,000
Dual Practical Nursing Program (3329100000)	State Treasury	250,314	333,752	333,752
Kellogg Planning Grant (3329100000)	State Treasury	49,500	318,386	318,386
Cisco (3329100000)	State Treasury	10,000		
Smart Start (3329100000)	State Treasury	66,949		
GED Fees (3329100000)	State Treasury	60,685		
<b>Other Special Fund TOTAL</b>		<b>80,710,347</b>	<b>95,012,911</b>	<b>88,415,440</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>99,402,290</b>	<b>136,676,247</b>	<b>130,086,310</b>
---------------------------------	-------------------	--------------------	--------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/19</b>	<b>(2) Balance as of 6/30/20</b>	<b>(3) Balance as of 6/30/21</b>
Flower and Gift - Regions	4720114745	Regions	2,282		
Cafeteria Plan - Bank Plus	0018726003	Bank Plus	14,727		

\* 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 \$6,196,043 for FY 19.

The FY 19 Education Enhancement Funds appropriation was \$256,000. Education enhancement funds receipts are deposited monthly and were not reduced in FY 19.

In FY 2019, MCCB is expected to lapse the following amounts:

General Fund Lapse	\$ 79,405
Education Enhancement Fund Lapse	\$ 22,558
Total GF and EEFLapse	\$ 101,963
 General Fund Workforce Carry forward from 2019 to 2020	 \$189,179

**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.

Explanation for the increase in federal funds and decrease in special funds. The MCCB prior to FY 2019 had treated federal funds received from other state agencies as indirect state funding. During FY 2019 DFA required that all federal funds whether received directly from a federal grantor or subgranted from another state agency be treated as federal funds.

## 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 2019 to FY 2020 from MDES - WET funds is expected to be \$3,787,318.

#### 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 2019 to utilize in FY 2020 from all sources is estimated to be the following:

General Fund carryover:	\$ 189,179.00
Unemployment (WET) funds carryover	\$ 3,787,318.00
Total Workforce Carryover	\$ 3,976,497.00

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.

Explanation for the increase in federal funds and decrease in special funds. The MCCB prior to FY 2019 had treated federal funds received from other state agencies as indirect state funding. During FY 2019 DFA required that all federal funds whether received directly from a federal grantor or subgranted from another state agency be treated as federal funds.



**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 Director of Accounting - 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 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,992,901	229,495	1,969,367	2,097,144	6,288,907
Travel	107,562	2,122	263,818	97,351	470,853
Contractual Services	366,680	1,825	700,642	3,758,643	4,827,790
Commodities	47,844		63,962	220,707	332,513
Other Than Equipment					
Equipment	1,247		17,471	321,901	340,619
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,600,404		15,443,241	53,574,882	72,618,527
<b>Total</b>	<b>6,116,638</b>	<b>233,442</b>	<b>18,458,501</b>	<b>60,070,628</b>	<b>84,879,209</b>
No. of Positions (FTE)	19.31	3.00	25.47	27.23	75.01

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,388,327	251,137	2,411,232	2,778,280	7,828,976
Travel	115,379	2,500	337,415	191,660	646,954
Contractual Services	240,424	2,000	6,820,753	6,412,609	13,475,786
Commodities	60,081	363	536,389	399,150	995,983
Other Than Equipment					
Equipment	4,000		131,600	340,688	476,288
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,434,022		31,169,947	70,848,276	105,452,245
<b>Total</b>	<b>6,242,233</b>	<b>256,000</b>	<b>41,407,336</b>	<b>80,970,663</b>	<b>128,876,232</b>
No. of Positions (FTE)	19.31	3.00	23.68	29.02	75.01

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	71,650	7,534	72,336	71,498	223,018
Travel					
Contractual Services			(4,727)	(48,868)	(53,595)
Commodities			(56,931)	(22,107)	(79,038)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,650		(10,678)	(523)	12,449
<b>Total</b>	<b>95,300</b>	<b>7,534</b>			<b>102,834</b>
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Community & Junior Colleges - Board (291-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,459,977	258,671	2,483,568	2,849,778	8,051,994
Travel	115,379	2,500	337,415	191,660	646,954
Contractual Services	240,424	2,000	6,816,026	6,363,741	13,422,191
Commodities	60,081	363	479,458	377,043	916,945
Other Than Equipment					
Equipment	4,000		131,600	340,688	476,288
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,457,672		31,159,269	70,847,753	105,464,694
<b>Total</b>	<b>6,337,533</b>	<b>263,534</b>	<b>41,407,336</b>	<b>80,970,663</b>	<b>128,979,066</b>
No. of Positions (FTE)	19.31	3.00	23.68	29.02	75.01

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Community & Junior Colleges - Board (291-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Administration	2,301,992	263,534		9,179,173	11,744,699
2.	Workforce Education	3,968,125		13,984,751	34,189,454	52,142,330
3.	Proprietary Schs & College Reg				574,386	574,386
4.	Career & Technical Education	67,416		27,422,585	37,027,650	64,517,651
	Summary of All Programs	6,337,533	263,534	41,407,336	80,970,663	128,979,066

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Community & Junior Colleges - Board (291-00)

Administration

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,171,198	229,495		670,370	2,071,063
Travel	71,634	2,122		25,406	99,162
Contractual Services	336,512	1,825		3,432,097	3,770,434
Commodities	41,808			44,127	85,935
Other Than Equipment					
Equipment				314,836	314,836
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	542,459			1,690,560	2,233,019
<b>Total</b>	<b>2,163,611</b>	<b>233,442</b>		<b>6,177,396</b>	<b>8,574,449</b>
No. of Positions (FTE)	9.73	3.00		6.78	19.51

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,400,000	251,137		950,462	2,601,599
Travel	76,951	2,500		53,370	132,821
Contractual Services	199,232	2,000		4,433,759	4,634,991
Commodities	31,350	363		96,955	128,668
Other Than Equipment					
Equipment				221,150	221,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	552,459			3,423,477	3,975,936
<b>Total</b>	<b>2,259,992</b>	<b>256,000</b>		<b>9,179,173</b>	<b>11,695,165</b>
No. of Positions (FTE)	9.73	3.00		6.78	19.51

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	42,000	7,534		28,514	78,048
Travel					
Contractual Services				(12,134)	(12,134)
Commodities				(15,857)	(15,857)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				(523)	(523)
<b>Total</b>	<b>42,000</b>	<b>7,534</b>			<b>49,534</b>
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Community & Junior Colleges - Board (291-00)

Administration

Name of Agency

Program

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,442,000	258,671		978,976	2,679,647
Travel	76,951	2,500		53,370	132,821
Contractual Services	199,232	2,000		4,421,625	4,622,857
Commodities	31,350	363		81,098	112,811
Other Than Equipment					
Equipment				221,150	221,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	552,459			3,422,954	3,975,413
<b>Total</b>	<b>2,301,992</b>	<b>263,534</b>		<b>9,179,173</b>	<b>11,744,699</b>
No. of Positions (FTE)	9.73	3.00		6.78	19.51

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Community & Junior Colleges - Board (291-00)

Workforce Education

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	774,527		726,895	104,575	1,605,997
Travel	24,526		49,783	15,431	89,740
Contractual Services	25,872		270,126	200,790	496,788
Commodities	4,638		23,470	16,169	44,277
Other Than Equipment					
Equipment	1,247		779	5,575	7,601
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,057,945		8,100,427	25,087,095	36,245,467
<b>Total</b>	<b>3,888,755</b>		<b>9,171,480</b>	<b>25,429,635</b>	<b>38,489,870</b>
No. of Positions (FTE)	9.18		7.68	7.17	24.03

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	938,048		838,796	148,409	1,925,253
Travel	27,928		49,922	50,000	127,850
Contractual Services	37,263		646,026	767,799	1,451,088
Commodities	27,531		101,761	49,597	178,889
Other Than Equipment					
Equipment	4,000		75,100	15,000	94,100
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,881,563		12,273,146	33,158,649	48,313,358
<b>Total</b>	<b>3,916,333</b>		<b>13,984,751</b>	<b>34,189,454</b>	<b>52,090,538</b>
No. of Positions (FTE)	9.18		11.68	3.17	24.03

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	28,142		25,163	4,452	57,757
Travel					
Contractual Services			(4,727)	(4,452)	(9,179)
Commodities			(9,758)		(9,758)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,650		(10,678)		12,972
<b>Total</b>	<b>51,792</b>				<b>51,792</b>
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Community & Junior Colleges - Board (291-00)

Workforce Education

Name of Agency

Program

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	966,190		863,959	152,861	1,983,010
Travel	27,928		49,922	50,000	127,850
Contractual Services	37,263		641,299	763,347	1,441,909
Commodities	27,531		92,003	49,597	169,131
Other Than Equipment					
Equipment	4,000		75,100	15,000	94,100
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,905,213		12,262,468	33,158,649	48,326,330
<b>Total</b>	<b>3,968,125</b>		<b>13,984,751</b>	<b>34,189,454</b>	<b>52,142,330</b>
No. of Positions (FTE)	9.18		11.68	3.17	24.03

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Community & Junior Colleges - Board (291-00)

Proprietary Schs & College Reg

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				175,995	175,995
Travel				9,266	9,266
Contractual Services				11,391	11,391
Commodities				505	505
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>197,157</b>	<b>197,157</b>
No. of Positions (FTE)				1.28	1.28

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				107,878	107,878
Travel				26,672	26,672
Contractual Services				233,700	233,700
Commodities				116,598	116,598
Other Than Equipment					
Equipment				69,538	69,538
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				20,000	20,000
<b>Total</b>				<b>574,386</b>	<b>574,386</b>
No. of Positions (FTE)				1.28	1.28

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				3,236	3,236
Travel					
Contractual Services				(3,236)	(3,236)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Community & Junior Colleges - Board (291-00)

Proprietary Schs & College Reg

Name of Agency

Program

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				111,114	111,114
Travel				26,672	26,672
Contractual Services				230,464	230,464
Commodities				116,598	116,598
Other Than Equipment					
Equipment				69,538	69,538
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				20,000	20,000
<b>Total</b>				<b>574,386</b>	<b>574,386</b>
No. of Positions (FTE)				1.28	1.28

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Community & Junior Colleges - Board (291-00)

Career & Technical Education

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	47,176		1,242,472	1,146,204	2,435,852
Travel	11,402		214,035	47,248	272,685
Contractual Services	4,296		430,516	114,365	549,177
Commodities	1,398		40,492	159,906	201,796
Other Than Equipment					
Equipment			16,692	1,490	18,182
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			7,342,814	26,797,227	34,140,041
<b>Total</b>	<b>64,272</b>		<b>9,287,021</b>	<b>28,266,440</b>	<b>37,617,733</b>
No. of Positions (FTE)	0.40		17.79	12.00	30.19

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	50,279		1,572,436	1,571,531	3,194,246
Travel	10,500		287,493	61,618	359,611
Contractual Services	3,929		6,174,727	977,351	7,156,007
Commodities	1,200		434,628	136,000	571,828
Other Than Equipment					
Equipment			56,500	35,000	91,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			18,896,801	34,246,150	53,142,951
<b>Total</b>	<b>65,908</b>		<b>27,422,585</b>	<b>37,027,650</b>	<b>64,516,143</b>
No. of Positions (FTE)	0.40		12.00	17.79	30.19

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,508		47,173	35,296	83,977
Travel					
Contractual Services				(29,046)	(29,046)
Commodities			(47,173)	(6,250)	(53,423)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,508</b>				<b>1,508</b>
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 4

Community & Junior Colleges - Board (291-00)

Career & Technical Education

Name of Agency

Program

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	51,787		1,619,609	1,606,827	3,278,223
Travel	10,500		287,493	61,618	359,611
Contractual Services	3,929		6,174,727	948,305	7,126,961
Commodities	1,200		387,455	129,750	518,405
Other Than Equipment					
Equipment			56,500	35,000	91,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			18,896,801	34,246,150	53,142,951
<b>Total</b>	<b>67,416</b>		<b>27,422,585</b>	<b>37,027,650</b>	<b>64,517,651</b>
No. of Positions (FTE)	0.40		12.00	17.79	30.19

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

PROGRAM DECISION UNITS

Community & Junior Colleges - Board

1 - Administration

Name of Agency				Program Name			
	A	B	C	D	E	F	G
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Increase for MCCB 3%	Budget Adjustments	Total Funding Change	FY 2021 Total Request
SALARIES	2,601,599			78,048		78,048	2,679,647
GENERAL	1,400,000			42,000		42,000	1,442,000
ST. SUP. SPECIAL	251,137			7,534		7,534	258,671
FEDERAL							
OTHER	950,462			28,514		28,514	978,976
TRAVEL	132,821						132,821
GENERAL	76,951						76,951
ST. SUP.SPECIAL	2,500						2,500
FEDERAL							
OTHER	53,370						53,370
CONTRACTUAL	4,634,991				(12,134)	(12,134)	4,622,857
GENERAL	199,232						199,232
ST. SUP. SPECIAL	2,000						2,000
FEDERAL							
OTHER	4,433,759				(12,134)	(12,134)	4,421,625
COMMODITIES	128,668				(15,857)	(15,857)	112,811
GENERAL	31,350						31,350
ST. SUP. SPECIAL	363						363
FEDERAL							
OTHER	96,955				(15,857)	(15,857)	81,098
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	221,150						221,150
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	221,150						221,150
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	3,975,936				(523)	(523)	3,975,413
GENERAL	552,459						552,459
ST. SUP. SPECIAL							
FEDERAL							
OTHER	3,423,477				(523)	(523)	3,422,954
TOTAL	11,695,165			78,048	(28,514)	49,534	11,744,699
FUNDING							
GENERAL FUNDS	2,259,992			42,000		42,000	2,301,992
ST. SUP .SPCL FUNDS	256,000			7,534		7,534	263,534
FEDERAL FUNDS							
OTHER SP. FUNDS	9,179,173			28,514	(28,514)		9,179,173
TOTAL	11,695,165			78,048	(28,514)	49,534	11,744,699
POSITIONS							
GENERAL FTE	9.73						9.73
ST. SUP. SPCL. FTE	3.00						3.00
FEDERAL FTE							
OTHER SP. FTE	6.78						6.78
TOTAL	19.51						19.51
PRIORITY LEVEL :							
				1	1		

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 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Increase for MCCB 3%	Budget Adjustment	Salary Increase in Industrial	Total Funding Change	FY 2021 Total Request
<b>SALARIES</b>	1,925,253			57,757			57,757	1,983,010
GENERAL	938,048			28,142			28,142	966,190
ST. SUP. SPECIAL								
FEDERAL	838,796			25,163			25,163	863,959
OTHER	148,409			4,452			4,452	152,861
<b>TRAVEL</b>	127,850							127,850
GENERAL	27,928							27,928
ST. SUP.SPECIAL								
FEDERAL	49,922							49,922
OTHER	50,000							50,000
<b>CONTRACTUAL</b>	1,451,088				(9,179)		(9,179)	1,441,909
GENERAL	37,263							37,263
ST. SUP. SPECIAL								
FEDERAL	646,026				(4,727)		(4,727)	641,299
OTHER	767,799				(4,452)		(4,452)	763,347
<b>COMMODITIES</b>	178,889				(9,758)		(9,758)	169,131
GENERAL	27,531							27,531
ST. SUP. SPECIAL								
FEDERAL	101,761				(9,758)		(9,758)	92,003
OTHER	49,597							49,597
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	94,100							94,100
GENERAL	4,000							4,000
ST. SUP. SPECIAL								
FEDERAL	75,100							75,100
OTHER	15,000							15,000
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	48,313,358				(10,678)	23,650	12,972	48,326,330
GENERAL	2,881,563					23,650	23,650	2,905,213
ST. SUP. SPECIAL								
FEDERAL	12,273,146				(10,678)		(10,678)	12,262,468
OTHER	33,158,649							33,158,649
<b>TOTAL</b>	52,090,538			57,757	(29,615)	23,650	51,792	52,142,330
<b>FUNDING</b>								
GENERAL FUNDS	3,916,333			28,142		23,650	51,792	3,968,125
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	13,984,751			25,163	(25,163)			13,984,751
OTHER SP. FUNDS	34,189,454			4,452	(4,452)			34,189,454
<b>TOTAL</b>	52,090,538			57,757	(29,615)	23,650	51,792	52,142,330
<b>POSITIONS</b>								
GENERAL FTE	9.18							9.18
ST. SUP. SPCL. FTE								
FEDERAL FTE	11.68							11.68
OTHER SP. FTE	3.17							3.17
<b>TOTAL</b>	24.03							24.03
<b>PRIORITY LEVEL :</b>								
				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							
CAPTITAL-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 Schs & College Reg

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Increase for MCCB 3%	Budget Adjustment	Total Funding Change	FY 2021 Total Request
<b>SALARIES</b>	107,878			3,236		3,236	111,114
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	107,878			3,236		3,236	111,114
<b>TRAVEL</b>	26,672						26,672
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	26,672						26,672
<b>CONTRACTUAL</b>	233,700				(3,236)	(3,236)	230,464
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	233,700				(3,236)	(3,236)	230,464
<b>COMMODITIES</b>	116,598						116,598
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	116,598						116,598
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	69,538						69,538
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	69,538						69,538
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	20,000						20,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	20,000						20,000
<b>TOTAL</b>	574,386			3,236	(3,236)		574,386
<b>FUNDING</b>							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	574,386			3,236	(3,236)		574,386
<b>TOTAL</b>	574,386			3,236	(3,236)		574,386
<b>POSITIONS</b>							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	1.28						1.28
<b>TOTAL</b>	1.28						1.28
<b>PRIORITY LEVEL :</b>							
				1	1		



PROGRAM DECISION UNITS

Community & Junior Colleges - Board

4 - Career & Technical Education

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Increases for MCCB 3%	Budget Adjustment	Total Funding Change	FY 2021 Total Request
<b>SALARIES</b>	3,194,246			83,977		83,977	3,278,223
GENERAL	50,279			1,508		1,508	51,787
ST. SUP. SPECIAL							
FEDERAL	1,572,436			47,173		47,173	1,619,609
OTHER	1,571,531			35,296		35,296	1,606,827
<b>TRAVEL</b>	359,611						359,611
GENERAL	10,500						10,500
ST. SUP. SPECIAL							
FEDERAL	287,493						287,493
OTHER	61,618						61,618
<b>CONTRACTUAL</b>	7,156,007				(29,046)	(29,046)	7,126,961
GENERAL	3,929						3,929
ST. SUP. SPECIAL							
FEDERAL	6,174,727						6,174,727
OTHER	977,351				(29,046)	(29,046)	948,305
<b>COMMODITIES</b>	571,828				(53,423)	(53,423)	518,405
GENERAL	1,200						1,200
ST. SUP. SPECIAL							
FEDERAL	434,628				(47,173)	(47,173)	387,455
OTHER	136,000				(6,250)	(6,250)	129,750
<b>CAPITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	91,500						91,500
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	56,500						56,500
OTHER	35,000						35,000
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	53,142,951						53,142,951
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	18,896,801						18,896,801
OTHER	34,246,150						34,246,150
<b>TOTAL</b>	64,516,143			83,977	(82,469)	1,508	64,517,651
<b>FUNDING</b>							
GENERAL FUNDS	65,908			1,508		1,508	67,416
ST. SUP. SPCL. FUNDS							
FEDERAL FUNDS	27,422,585			47,173	(47,173)		27,422,585
OTHER SP. FUNDS	37,027,650			35,296	(35,296)		37,027,650
<b>TOTAL</b>	64,516,143			83,977	(82,469)	1,508	64,517,651
<b>POSITIONS</b>							
GENERAL FTE	0.40						0.40
ST. SUP. SPCL. FTE							
FEDERAL FTE	12.00						12.00
OTHER SP. FTE	17.79						17.79
<b>TOTAL</b>	30.19						30.19
<b>PRIORITY LEVEL :</b>							
				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 &amp; 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 31,177 students wish to take courses that are totally online enroll through the MSVCC.

**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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary Increase for MCCB 3%:**

In FY 2021, the MCCB is requesting a salary increase of 3% in the amount of \$28,514 in the Administration Program. This increase will require general funds of \$42,000, education enhancement funds of \$7,534 and special funds of \$28,514. The percentage increase is equivalent to the salary increase requested by the community and junior colleges for FY 2021.

**(E) Budget Adjustments:**

A decrease of (\$28,514) is requested in the special fund area of the Administration Program. A reduction of (\$12,134) is needed in the Contractual Services major object and (\$15,857) is needed in the Commodities major object as well as (\$523) in 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 &amp; 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 2019, this significant source of funds (WET) generated \$ 18,873,093 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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary Increase for MCCB 3%:**

In FY 2021, the MCCB is requesting a salary increase of 3% in the amount of \$161,074. This increase will require general funds of \$57,757, federal funds of \$25,163 and other special funds of \$4,452. The percentage increase is equivalent to the salary increase requested by the community and junior colleges for FY 2021.

**(E) Budget Adjustment:**

When Salary increases are requested in the federal and special fund areas of the Workforce Education Program in the amount of (\$5,965), an equal reduction of (\$4,727) is needed in contractual federal funds, a reduction of (\$4,452) in contractual other special funds; a reduction of (\$9,758) in commodities federal funds & a reduction of (\$10,678) in subsidies federal funds to "offset" the increase.

**(F) Salary Increase in Industrial Coordinators 3%:**

In 2021 the MCCB is requesting an increase of \$23,650 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 &amp; Junior Colleges - Board

3 - Proprietary Schs &amp; College Reg

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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary Increase for MCCB 3%:**

In FY 2021, the MCCB is requesting a 3% salary increase in the amount of \$3,236 in the Proprietary School and College Registration Program, which is special funded. This percentage increase is equivalent to the salary increase requested by the community and junior colleges for FY 2021.

**(E) Budget Adjustment:**

When the Salary increases are requested in proprietary special funds of \$3,236, an equal reduction is needed in the contractual services major object of (\$3,236) 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 & 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 183 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 began 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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary Increases for MCCB 3%:**

In FY 2021, the MCCB is requesting a 3% salary increase in the amount of \$83,977 in the Career and Technical Education Program. This increase will require general funds of \$1,508, \$47,173 in federal funds and special funds increase of & \$35,296. The percentage increase is equivalent to the salary increase requested by the community and junior colleges for FY 2021.

**(E) Budget Adjustment:**

When the increases are requested in the special fund area of the Career and Technical Education Program in the amount of \$82,469. This will require a reduction of (\$29,046) in contractual special funds, (\$47,173) in commodities federal funds as well as (\$6,250) in commodities special funds 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 &amp; 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Studies conducted (Number of).	10.00	10.00	11.00	11.00
2 MS Virtual Comm College (MSVCC) - Course Sections Available (Number of).	6,000.00	6,884.00	6,000.00	6,000.00
3 MS Virtual Comm College (MSVCC) - Instructors teaching on-line (Number of).	3,000.00	3,371.00	3,300.00	3,300.00
4 MSVCC - Duplicate Students Enrolled (Number of).	150,000.00	150,038.00	150,500.00	150,500.00

**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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost per study conducted (\$).	3,651.00	3,579.00	3,724.00	3,764.00
2 Days to complete study (Number of).	8.60	8.60	9.00	9.00
3 Average tuition cost at the community college for students to take an MSVCC course (\$).	430.00	451.00	460.00	460.00

**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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Weeks it takes to complete enrollment audits each semester (Number of).	9.00	9.00	9.00	8.00
2 MSVCC - Student Retention (%).	79.00	73.00	75.00	75.00

**PROGRAM PERFORMANCE MEASURES**

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

Community &amp; 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Adult Education students (Number of).	15,200.00	14,147.00	14,500.00	15,000.00
2 Adult Education instruction hours (Number of).	775,000.00	739,944.00	740,000.00	745,000.00
3 Workforce Trainees (Duplicated due to trainees being trained in multiple skills) (Number of).	320,000.00	314,472.00	315,000.00	315,000.00
4 Business/organizations served (Number of).	490.00	507.00	525.00	530.00

**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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost per workforce trainee (\$).	70.00	73.95	70.00	70.00
2 Average cost of projects funded (\$).	24,000.00	25,278.00	27,500.00	27,500.00
3 Cost per workforce trainee instructional hour (\$).	45.00	44.24	40.00	40.00
4 Cost per Adult Education student (\$).	430.00	412.00	450.00	450.00

**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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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	(3.20)	1.00	2.00
3 Increase High School Equivalency graduates that enroll in community/junior colleges (%).	2.00	(9.80)	1.00	1.00

**PROGRAM PERFORMANCE MEASURES**

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

Community &amp; Junior Colleges - Board (291-00)

3 - Proprietary Schs &amp; College Reg

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Initial and renewed proprietary licenses (Number of).	40.00	24.00	20.00	20.00
2 Agent permits issued and renewed (Number of).	200.00	110.00	200.00	150.00
3 Initial Program of study approvals (Number of).	20.00	10.00	20.00	10.00
4 Approval of Instructors (Number of).	200.00	319.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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	10.00	20.00	20.00

**PROGRAM PERFORMANCE MEASURES**

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

Community &amp; Junior Colleges - Board (291-00)

4 - Career &amp; 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 OCR related workshops conducted (Number of).	4.00	5.00	4.00	4.00
2 Career-Technical program approvals (Number of).	24.00	22.00	26.00	28.00
3 Career- Technical program deletions (Number of).	10.00	3.00	5.00	5.00

**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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 OCR reviews and issue letters of findings processed within 30 days (%).	75.00	0.00	100.00	100.00
2 Career & Technical program completers placed in employment (%).	89.00	86.00	91.00	93.00
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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 OCR findings at reviewed institutions (Number of).	10.00	15.00	15.00	15.00
2 Career and Technical graduates who are able to earn necessary credentials and licenses for employment (%).	90.00	93.00	95.00	97.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Community &amp; Junior Colleges - Board (291-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Administration				
General	2,259,992	(10,000)	2,249,992	(0.44%)
State Support Special	256,000		256,000	
Federal				
Other Special	9,179,173		9,179,173	
<b>TOTAL</b>	<b>11,695,165</b>	<b>(10,000)</b>	<b>11,685,165</b>	

**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.

<b>Program Name:</b> (2) Workforce Education				
General	3,916,333	(175,267)	3,741,066	(4.48%)
State Support Special				
Federal	13,984,751		13,984,751	
Other Special	34,189,454		34,189,454	
<b>TOTAL</b>	<b>52,090,538</b>	<b>(175,267)</b>	<b>51,915,271</b>	

**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.

<b>Program Name:</b> (3) Proprietary Schs & College Reg				
General				
State Support Special				
Federal				
Other Special	574,386		574,386	
<b>TOTAL</b>	<b>574,386</b>		<b>574,386</b>	

**Narrative Explanation:**

NA

<b>Program Name:</b> (4) Career & Technical Education				
General	65,908	(2,000)	63,908	(3.03%)
State Support Special				
Federal	27,422,585		27,422,585	
Other Special	37,027,650		37,027,650	
<b>TOTAL</b>	<b>64,516,143</b>	<b>(2,000)</b>	<b>64,514,143</b>	

**Narrative Explanation:**

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.

<b>Program Name:</b> (99) Summary of All Programs				
General	6,242,233	(187,267)	6,054,966	(3.00%)

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**Community & Junior Colleges - Board (291-00)

---

		Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	State Support Special	256,000		256,000	
	Federal	41,407,336		41,407,336	
	Other Special	80,970,663		80,970,663	
	<b>TOTAL</b>	<b>128,876,232</b>	<b>(187,267)</b>	<b>128,688,965</b>	

**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 2020:

12

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Cheryl Thurmond	Ripley, MS	Governor	7- 1- 2018	6 years
2. Dolly Marascalco	Grenada, MS	Governor	7- 1- 2019	6 years
3. Lee Bush	Jackson, MS	Governor	7- 1- 2014	6 years
4. Luke Montgomery	Fulton, MS	Governor	2- 6- 2017	6 years
5. Johnny McRight	Greenville, MS	Governor	7- 1- 2015	6 years
6. Todd Hairston	Gulfport, MS	Governor	7- 1- 2015	6 years
7. Videt Carmichael	Merdian, MS	Governor	7- 1- 2019	6 years
8. Henry Hudspeth	Louisville, MS	Governor	7- 1- 2019	6 years
9. Diane Watson	Brookhaven, MS	Governor	7- 1- 2019	6 years
10. John Pigott	Picayune, MS	Governor	7- 1- 2018	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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61060000 Employee Training	238,948	400,000	400,000
61070000 Travel Related Registration	71,724	100,000	100,000
<b>Total</b>	<b>310,672</b>	<b>500,000</b>	<b>500,000</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transportation of Goods	1,345	5,000	5,000
61110000 Postal Service	3,775	5,000	5,000
61200000 Utilities	24,983	40,000	40,000
<b>Total</b>	<b>30,103</b>	<b>50,000</b>	<b>50,000</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
613000000 Advertising Of Public Info	32,250	45,000	45,000
<b>Total</b>	<b>32,250</b>	<b>45,000</b>	<b>45,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420000 Equipment Rental	27,865	30,000	30,000
61450000 Conference Rooms, Exhibits	3,523	5,000	5,000
61490000 Other Rentals	150	350	350
<b>Total</b>	<b>31,538</b>	<b>35,350</b>	<b>35,350</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
615000000 Repaid and Maintenance	3,987	8,000	8,000
<b>Total</b>	<b>3,987</b>	<b>8,000</b>	<b>8,000</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
616900000-616990000 Fees, Professional & Other Services	623,311	766,000	766,000
<b>Total</b>	<b>623,311</b>	<b>766,000</b>	<b>766,000</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	6,961	10,000	10,000
61710000 Membership Dues	88,783	150,000	150,000
61715000 Trade and Tech Subscriptions	438	2,500	2,500
61760000 Transportation for Clients	264	500	500
61900000 Procurement Card	4,351	1,202,500	1,148,905
<b>Total</b>	<b>100,797</b>	<b>1,365,500</b>	<b>1,311,905</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61806000 Date Line & Network Charges (AT&T)	231,118	500,000	500,000
61818000 Cellular Usage	8,581	15,000	15,000



**SCHEDULE B  
CONTRACTUAL SERVICES**

Community & Junior Colleges - Board (291-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
61824000 Satellite Voice Transmission	502	1,500	1,500
61830000 IT Professional Fees	1,003,041	3,500,000	3,500,000
61836000 Outsources IT Solutions	315,646	750,000	750,000
61839000 2020-2021 Misc Equipment		1,963,936	1,963,936
61839000 Software Installation and Maintenance	1,834,084	3,500,000	3,500,000
61848000 Maintenance & Repaid of IT - Outside Vendor	78,277	200,000	200,000
61850000 Payments to ITS	154,862	200,000	200,000
<b>Total</b>	<b>3,626,111</b>	<b>10,630,436</b>	<b>10,630,436</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61600000 Inter agency fees	68,706	75,000	75,000
61960000 Prior Year Expense	315	500	500
<b>Total</b>	<b>69,021</b>	<b>75,500</b>	<b>75,500</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>4,827,790</b>	<b>13,475,786</b>	<b>13,422,191</b>
<b>Funding Summary:</b>			
General Funds	366,680	240,424	240,424
State Support Special Funds	1,825	2,000	2,000
Federal Funds	700,642	6,820,753	6,816,026
Other Special Funds	3,758,643	6,412,609	6,363,741
<b>Total Funds</b>	<b>4,827,790</b>	<b>13,475,786</b>	<b>13,422,191</b>

**SCHEDULE C  
COMMODITIES**

Community & Junior Colleges - Board (291-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62010000 Books, Periodicals, Maps	17,766	20,000	20,000
62015000 Building and Construction Materials	61	500	500
62020000 Decals and Signs	2,218	5,000	5,000
<b>Total</b>	<b>20,045</b>	<b>25,500</b>	<b>25,500</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62025000 Educational Supplies	2,863	6,000	6,000
62040000 Food for Business Meetings	206,020	350,000	350,000
62045000 Food for Persons	1,083	2,500	2,500
62060000 Janitorial and Cleaning Supplies			
62065000 Promotioal Materials	161	100	100
62080000 Linens and Bedding	240	500	500
62085000 Office Supplies and Materials	12,915	25,000	25,000
62095000 Photographic Supplies			
62100000 Printing Materials	23,565	30,000	30,000
<b>Total</b>	<b>246,847</b>	<b>414,100</b>	<b>414,100</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62110000 Parts and Access Heating and Cooling, Plumbing and Electric			
62115000 Parts and Access Office, IT & Other	13,621	20,000	20,000
<b>Total</b>	<b>13,621</b>	<b>20,000</b>	<b>20,000</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62105000 Promotional Materials	10,914	15,000	15,000
62135000 Uniforms and Apperal	4,887	7,500	7,500
621400000 Window Treatments			
62400000 Furniture and Equipment	20,996	35,000	35,000
62415000 Computers and Computer Equip	3,152	7,500	7,500
62700000 Art, Collections	90	250	250
62900000 Procurement Card	11,961	471,133	392,095
62999000 Commodities - no PO			
<b>Total</b>	<b>52,000</b>	<b>536,383</b>	<b>457,345</b>
<b>Grand Total</b> (Enter on Line 1-C of Form MBR-1)	<b>332,513</b>	<b>995,983</b>	<b>916,945</b>
<b>Funding Summary:</b>			
General Funds	47,844	60,081	60,081

SCHEDULE C  
COMMODITIES

Community & Junior Colleges - Board (291-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
State Support Special Funds		363	363
Federal Funds	63,962	536,389	479,458
Other Special Funds	220,707	399,150	377,043
Total Funds	332,513	995,983	916,945

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
-----------------------------	--	---	--

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, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

HP Laser Jet Printer	10	3,660				
Nikon Lens	1	1,222				
Surface Pro	4	4,619				
Dell Latitude	13	15,418				
IPad Pros	15	11,234				
Alienware X17 Laptop	1	3,895				
60" Digital Whiteboard	1	2,575				
Stand with Lift button	1	1,397				
Solid State Mini Computer	1	679				
APP Box	1	295				
Dell Optiplex 7050	10	10,022				
Dell Precision 5720	1	2,544				
4 drawer legal file cabinet	1	1,829				
Surface Pro	1	3,419				
NEW	1	779				
Pure Storage Flash		39,500				
Venture Tech		147,000				
GovConnections		1,884				
Storage upgrades			1	20,000	1	35,000
Macbook Upgrades			5	8,288		
<b>Total</b>		<b>251,971</b>		<b>28,288</b>		<b>35,000</b>

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

Wireless Point	16	10,199	1		1	
Ethernet switch	8	22,576				
Switches	6	55,873	1	75,000	1	66,288
Data Center upgrades			1	80,000	1	150,000
Venture Tech			1	147,000		
Security Software			1	75,000	1	125,000
VDI upgrades			1	21,000	1	25,000
Mobility upgrades			1	20,000	1	25,000
Cisco Upgrades			1	30,000	1	50,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Community & Junior Colleges - Board (291-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
NEW						
<b>Total</b>		<b>88,648</b>		<b>448,000</b>		<b>441,288</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>340,619</b>		<b>476,288</b>		<b>476,288</b>
<b>Funding Summary:</b>						
General Funds		1,247		4,000		4,000
State Support Special Funds						
Federal Funds		17,471		131,600		131,600
Other Special Funds		321,901		340,688		340,688
<b>Total Funds</b>		<b>340,619</b>		<b>476,288</b>		<b>476,288</b>

**SCHEDULE D-3**  
**PASSENGER/WORK VEHICLES**

Community & Junior Colleges - Board (291-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			
--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4**  
**WIRELESS COMMUNICATION DEVICES**

Community & Junior Colleges - Board (291-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			



**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
-----------------------------	--	---	--

<b>A. School Grants to Counties &amp; Municipalities (67020xxx, 67300xxx-67650xxx)</b>			
67330000 Kellogg/MI BEST	616,520	2,778,061	2,778,061
67330000 Early Childhood Academy	7,351,979	14,616,801	14,616,801
67330000 Child Development Academy	1,240,201		
67330000 National Certification Kellogg	11,345	473,386	473,386
67330000 Career and Tech Workforce (CATE)	26,764,700	28,619,500	28,619,500
67330000 Non-Traditional	17,060	20,000	20,000
67330000 Curriculum	10,311	9,000	9,000
67330000 Supplemental Nutrition Program	12,803	800,000	800,000
67330000 Admin Fees	591,561	750,000	750,000
67330000 Dual Practical Nursing Program	647,041	845,876	845,876
67330000 Greenville Higher Ed	542,459	542,459	542,459
67330000 Mild/MVCC	1,697,782	1,376,000	1,376,000
67330000 PDG5	7,527	4,260,000	4,260,000
67330000 Comm Youth Cancer		1,791,617	1,785,366
67330000 Pregnancy Funds		250,000	250,000
67330000 Workforce Projects			
67345000 Adult Education	6,335,584	7,204,994	7,204,994
67345000 Smart Start Transition	343,523	456,535	452,108
67350000 Workforce	17,313,493	35,713,016	35,736,143
67350000 Apprenticeship Grant	93,043	20,000	20,000
<b>Total</b>	<b>63,596,932</b>	<b>100,527,245</b>	<b>100,539,694</b>

<b>B. Grants to I.H.L. &amp; Other Political Subdivisions (67650xxx-67670xxx)</b>			
68515000 MS Dept of Corrections	277,926	500,000	500,000
<b>Total</b>	<b>277,926</b>	<b>500,000</b>	<b>500,000</b>

<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67020000 Grantor Payments non-taxable	4,300,677	4,000,000	4,000,000
67365000 All Other	49		
67435000 Nuclear Plant Payments	16,100	20,000	20,000
67998000 Prior Year Expense	134,993	140,000	140,000
68515000 Transfers to Other Funds - WF 2291 to WF Carryover 3292	189,179	150,000	150,000
68515000 Transfers to Other Funds	3,976,493		
69000001 Indirect Cost	126,178	115,000	115,000
<b>Total</b>	<b>8,743,669</b>	<b>4,425,000</b>	<b>4,425,000</b>

<b>Grand Total</b> (Enter on Line 1-E of Form MBR-1)	<b>72,618,527</b>	<b>105,452,245</b>	<b>105,464,694</b>
---	-------------------	--------------------	--------------------

<b>Funding Summary:</b>			
General Funds	3,600,404	3,434,022	3,457,672

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Community & Junior Colleges - Board (291-00)

Name of Agency

<b>MINOR OBJECT OF EXPENDITURE</b>	<b>(1) Actual Expenses FY Ending June 30, 2019</b>	<b>(2) Estimated Expenses FY Ending June 30, 2020</b>	<b>(3) Requested for FY Ending June 30, 2021</b>
State Support Special Funds			
Federal Funds	15,443,241	31,169,947	31,159,269
Other Special Funds	53,574,882	70,848,276	70,847,753
<b>Total Funds</b>	<b>72,618,527</b>	<b>105,452,245</b>	<b>105,464,694</b>

**NARRATIVE**  
**2021 BUDGET REQUEST**

Community & Junior Colleges - Board (291-00)

---

Name of Agency

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

**2021 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, \$47,789 in 2017 and \$66,982 in 2018. In FY 2019 there is an estimated general fund lapse of \$ 79,405 and an Education Enhancement Fund lapse of \$ 22,558. 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 2021, the Mississippi Community College Board is requesting a total increase of \$102,834 from all funding sources. The MCCB is requesting an increase of \$95,300 in general funds, an increase in Education Enhancement Funds of \$7,534, no increase in federal funds or special funds.

When the MCCB FY 2020 appropriation is compared to the FY 2019 appropriation, MCCB's general fund was increased \$46,190.

**I.A.1. PERSONAL SERVICES - Salaries**

In FY 2021, the MCCB is requesting an increase in Salaries in the amount of \$223,018. This increase will increase General Funds by \$71,650 , federal funds of \$72,336, Education Enhancement Funds \$7,534, Proprietary Funds of \$0, and Special Funds of

**NARRATIVE**  
**2021 BUDGET REQUEST**

Community & Junior Colleges - Board (291-00)

---

Name of Agency

\$71,498.

The fifteen MS Community and Junior Colleges and the MCCB are requesting this same percentage increase.

When 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		\$ 223,018
Total Requested INCREASE in General Fund	\$ 71,650	
Total Requested INCREASE in Education Enhancement	\$ 7,534	
Total Requested INCREASE in Federal Funds	\$ 72,336	
Total Requested INCREASE in Proprietary School Funds	\$ 3,236	
Total Requested INCREASE in Special Funds	\$ 68,262	

**I.A.2. TRAVEL**

The MCCB is requesting no increase or decrease in Travel for FY 2021.

Total Requested DECREASE in Travel	\$0
Total Requested INCREASE in General Funds	\$0
Total Requested DECREASE in Special Funds	\$0

**I.B. CONTRACTUAL SERVICES**

In FY 2021, the MCCB is requesting an overall decrease in Contractual services of (\$53,595). This request is comprised of no change in General Funds, a decrease of (4,727) in federal funds and a decrease of (\$48,868) in Special Other funds. When 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 DECREASE in Contractual Services	(\$ 53,595)
Total Requested no change in General Funds	\$0
Total Requested DECREASE in Special Funds	(\$ 45,632)
Total Requested DECREASE in Federal Funds	(\$ 4,727)
Total Requested DECREASE IN Proprietary Funds	(\$ 3,236)

**I.C. COMMODITIES**

In FY 2021, the MCCB is requesting an overall decrease in Commodities of (\$79,038). This requested has no change on general funds of \$0, a decrease in Federal funds of (\$56,931), and a decrease of (\$22,107) in Special Funds.

Total Requested DECREASE in Commodities	(\$79,038)
Total Requested no change in General Funds	(\$0)
Total Requested INCREASE in Federal Funds	(\$56,931)
Total Requested DECREASE in Special Other	(\$22,107)

50

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

**I.D.2. CAPITAL OUTLAY - Equipment**

In FY 2021, the MCCB is requesting no change in Equipment.

**NARRATIVE**  
**2021 BUDGET REQUEST**

Community & Junior Colleges - Board (291-00)

---

Name of Agency

Total Requested INCREASE in Equipment	\$0
Total Requested INCREASE in General Funds	\$0
Total Requested DECREASE in Special Funds	\$0)

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:

**ADULT EDUCATION:** Adult Education Programs provide adult 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 8,053 adults in Program Year 2019. There are 20 adult education programs with 300 classes that offer instruction at a cost of \$1,238 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 2019, there were 314,472 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 22 new Career-Technical programs and approved the deletion of 3 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 2021, the MCCB is requesting a general fund increase in subsidies in the amount total amount of \$12,449. This requested has an increase in general funds of \$23,650, a decrease in Federal funds of (\$10,678), and a decrease of (\$523) in Special Funds.

Total Requested INCREASE in Subsidies	\$12,449
Total Requested INCREASE in General Funds	\$23,650
Total Requested DECREASE in Special Other	(\$523)
Total Requested DECREASE in Federal Funds	(\$10,678)

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2021**

Community & Junior Colleges - Board (291-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adcock, Krystal	Alachua, FL	NCCER-Master Trainer Training	186	3329100000
Adcock, Krystal	San Antonio, TX	ACTE Conference	2,316	5329100000
Adcock, Krystal	St Paul, MN	AAHLE Conference	160	5329100000
Adcock, Krystal	St Paul, MN	AAHLE Conference	732	5329100000
Allen, Shamiko	Orlando, FL	CCSSO NCSA 2019 Conference	1,098	5329100000
Allen, Shamiko	Orlando, FL	CCSSO NCSA 2019 Conference	422	5329100000
Allen, Shamiko	San Antonio, TX	ACTE Conference	2,742	5329100000
Allen, Shamiko	Alachua, FL	NCCER-Master Trainer Training	746	5329100000
Allen, Shamiko	San Antonio, TX	ACTE Conference	399	5329100000
Barnes, Nikitna	New York , NY	National Afterschool Assoc. Convention	2,303	5329100000
Barnes, Nikitna	Washington, DC	Leadership Skills Training	5,493	5329100000
Barnes, Nikitna	Dallas, Tx	Texas Intergrated Peer Learning	212	5329100000
Barnes, Teresa	New York , NY	National Afterschool Assoc. Convention	2,706	5329100000
Barnes, Teresa	San Diego, CA	GED Conference	269	5329100000
Barnes, Teresa	Washington, DC	STAR Conference	151	5329100000
Bell, Jennifer	Denver, CO	Zero to Three Conference	2,107	5329100000
Bell, Jennifer	Long Beach, CA	NAEYC 2019 Professional Learning Institute	362	5329100000
Bell, Jennifer	New Orleans, LA	2019 QRIS National Meeting	1,847	5329100000
Bonds, Lisa	New Orleans, LA	2019 QRIS National Meeting	1,470	5329100000
Bonds, Lisa	New Orleans, LA	2019 QRIS National Meeting	1,479	5329100000
Bowman, Katelyn	Houston, TX	Houston Wordpress Training	112	5329100000
Brooks, Kenesha	Long Beach, CA	NAEYC 2019 Professional Learning Institute	224	5329100000
Brooks, Kenesha	Newark, NJ	Leading for Children Think Tank	167	5329100000
Causey, Carla	New Orleans, LA	COABE Conference	224	5329100000
Causey, Carla	Washington, DC	National State Director's Meeting	2,877	3329100000
Causey, Carla	Savannah, GA	National Training Institute	835	5329100000
Causey, Carla	Washington DC	NRS Training	290	3329100000
Causy, Carla	Washington, DC	NRS Training	859	5329100000
Chaing, Chinchieh	Orlando, FL	2019 NASPA Conference	401	5329100000
Chaing, Chinchieh	Orlando, FL	2019 NASPA Conference	190	5329100000
Chiang, Chinchieh	San Antonio, TX	ACTE Conference	2,158	5329100000

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2021**

Community & Junior Colleges - Board (291-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Chiang, Chinchieh	Alachua, FL	NCCER-Master Trainer Training	1,545	5329100000
Claiborne, Shuronda	Wheeling, IL	Leadership Connevtions Conference	240	5329100000
Claiborne, Shuronda	Long Beach, CA	NAEYC 2019 Professional Learning Institute	2,337	5329100000
Claiborne, Shuronda	Long Beach, CA	NAEYC 2019 Professional Learning Institute	664	5329100000
Common, Shuronda	Denver, CO	CCAoA Leadership Conference	2,302	5329100000
Crist, Sandy	Louisville, KY	National Career Pathways Conference	1,848	2229100000
Crist, Sandy	Washington, DC	National State Director's Meeting	3,074	3329100000
Crist, Sandy	New Orleans, LA	COABE Conference	1,560	5329100000
Crist, Sandy	Savannah, GA	National Training Institute	1,472	5329100000
DaVaughan, Rachel	Charleston, SC	PAYA Meeting	1,154	5329100000
DeVaughan Rachel	Chicago, IL	Apple Meeting	524	2229100000
DeVaughan Rachel	Clearwater, FL	NCWE Conference	1,735	2229100000
DeVaughan Rachel	Boston, MA	Thompson Grants Forum	1,252	2229100000
DeVaughan, Rachel	Chicago, IL	Apple Meeting	133	2229100000
DeVaughan, Rachel	Raleigh, NC	National Governor's Assoc Meeting	229	2229100000
DeVaughan, Rachel	Point Clear, AL	NGA-Work-Based Learning	437	5329100000
DeVaughan, Rachel	Portland, OR	NGA Conference	108	2229100000
Dixon, Angenette	New York , NY	National Afterschool Assoc. Convention	2,020	5329100000
Doggett, Brooke	St Louis, MO	Qualith Matters Conference	418	3329100000
Doggett, Brooke	Keystone, CO	Instructure Conference	1,290	3329100000
Doggett, Brooke	St Louis, MO	Qualith Matters Conference	1,351	3329100000
Dunning, Veronica	Nashville, TN	NIGP Annual Conference	1,839	2229100000
Farris, Shalon	Keystone, CO	Instructure Conference	828	3329100000
Fleming, Patti	Denver, CO	Zero to Three Conference	162	5329100000
Fleming, Patti	Denver, CO	CCAoA Leadership Conference	342	5329100000
Flowers, Tierra	Washington, DC	National State Director's Meeting	268	5329100000
Flowers, Tierra	New Orleans, LA	COABE Conference	3,059	5329100000
Givens, Beverlin	Columbus, OH	2019 MOA Conference	839	2229100000
Givens, Beverlin	Clearwater, FL	NCWE Conference	573	2229100000
Griffith, Elizabeth	Wheeling, IL	Leadership Connections Conference	998	5329100000
Henderson, Carl	Denver, CO	CCAoA Leadership Conference	494	5329100000

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2021**

Community & Junior Colleges - Board (291-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Holloway, Dexter	Washington, DC	Advanced CTE Conference	4,493	3329100000
Holloway, Dexter	Philadelphia, PA	National Association for Industry Specific Training Directors (NAISTD)	1,016	2229100000
Holloway, Dexter	Memphis, TN	Delta Regional Meeting	559	2229100000
Holloway, Dexter	Memphis, TN	Delta Regional Meeting	196	2229100000
Ivory, Lajuna	Long Beach, CA	NAEYC 2019 Professional Learning Institute	1,439	5329100000
Ivory, Lajuna	Washington, DC	NAEYC Conference	2,951	5329100000
Ivory, Lajuna	Long Beach, CA	NAEYC 2019 Professional Learning Institute	371	5329100000
Jenkins	New York, NY	National Assoc of Broadcasters Conference	2,344	3329100000
Jiles, Cynthia	Washington, DC	SHRM Conference	1,048	2229100000
Jiles, Cynthia	Las Vegas, NV	SHRM Conference	620	2229100000
Jones, Kimberly	St Paul, MN	AAHLE Conference	773	5329100000
Jones, Kimberly	San Antonio, TX	ACTE Conference	2,351	5329100000
Jones, Kimberly	St Paul, MN	AAHLE Conference	266	5329100000
Kern, Jenny	Wheeling, IL	Leadership Connections Conference	2,625	5329100000
Kern, Jenny	Long Beach, CA	NAEYC 2019 Professional Learning Institute	373	5329100000
Kern, Virginia	Long Beach, CA	NAEYC Professional Learning Institute	505	5329100000
Kimble, Audra	New York , NY	Complete College America/College Board AP Roundtable	472	2229100000
Kimble, Audra	Montgomery, AL	Leadershi[ Fellowship Program	1,142	2229100000
Knox, Micca	Washington, DC & Boston, MA	Child Care Aware Joint Council Meeting & Thompson Grants Forum	3,675	5329100000
Knox, Micca	Denver, CO	Education of the States Policy Meeting	1,649	5329100000
Knox, Micca	Denver, CO	CCAoA Leadership Conference	305	5329100000
Knox, Micca	New York , NY	League of Innovations Conference	2,552	5329100000
Knox, Micca	Long Beach, CA	NAEYC 2019 Professional Learning Institute	259	5329100000
Knox, Micca	Long Beach, CA	NAEYC 2019 Professional Learning Institute	1,922	5329100000
Knox, Micca	Atlanta, GA	Region IV Conference	190	5329100000
Lebrun, Krista	Keystone, CO	Instructure Conference	787	3329100000
Lebrun, Krista	New York , NY	League of Innovations Conference	2,348	3329100000
Little, Hattie	Washington, DC	National State Director's Meeting	2,885	5329100000
Little, Hattie	Savannah, GA	National Training Institute	1,663	5329100000



**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2021**

Community & Junior Colleges - Board (291-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Little, Hattie	Clearwater, FL	NCWE Conference	451	3329100000
Little, Hattie	San Diego, CA	GED Conference	580	5329100000
Little, Hattie	New Orleans, LA	ACT Workshop Summit	496	5329100000
Little, Hattie	Washington DC	NASDAE Conferernce	1,365	5329100000
Mackey, Shawn	Indianapolis, IN	ATEA Conference 2019	2,766	2229100000
Mackey, Shawn	New Orleans, LA	SACSCOC Annual Meeting	1,262	2229100000
Mackey, Shawn	Washington, DC	AACC Future Presidents Institute	1,569	2229100000
Mackey, Shawn	Baltimore, MD	Advance CTE Fall Conference	2,322	2229100000
Mackey, Shawn	Washington, DC	NAEYC Conference	438	3329100000
Mackey, Shawn	Orlando, FL	AACC Conference	1,448	2229100000
Mackey, Shawn	Atlanta, GA	Advance CTE Conference	350	2229100000
May, April	Newark, New Jersey	MS Leadership for Children Think Tank	1,670	5329100000
May, April	Washington, DC	NAEYC Conference	1,738	5329100000
May, April	Long Beach, CA	NAEYC 2019 Professional Learning Institute	280	5329100000
May, April	Long Beach, CA	NAEYC 2019 Professional Learning Institute	461	5329100000
Mayfield, Andrea	Washington, DC & Atlanta	National State WF Board & SREB State Leaders	2,200	2229100000
McDaniel, Falana	Austin, TX	NISOD Conference	1,957	3329100000
Moore, Sherriel	Nashville, TN	NIGP Annual Conference	1,921	2229100000
Otis, Tunga	Denver, CO	CCAoA Leadership Conference	2,166	5329100000
Otis, Tunga	Denver, CO	ECA - Denver Conference	196	5329100000
Peyton, Johna	Memphis, TN	Delta Regional Tech Workshop	28	5329100000
Peyton, Johna	Denver, CO	CCAoA Leadership Conference	601	5329100000
Peyton, Johna	Charleston, SC	PAYA Meeting	666	5329100000
Rayford, Alexa	Denver, CO	Zero to Three Conference	221	5329100000
Rayford, Alexa	Denver, CO	CCAoA Leadership Conference	342	5329100000
Readus, Melissa	Washington, DC	NAEYC Conference	1,871	5329100000
Readus, Melissa	Long Beach, CA	NAEYC 2019 Professional Learning Institute	1,301	5329100000
Readus, Melissa	Long Beach, CA	NAEYC 2019 Professional Learning Institute	304	5329100000
Riley, Matthew	Pittsburgh, PA	Apprenticeship Conference	1,364	2229100000
Roberson, Ed	Columbus, OH	2019 MOA Conference	910	3329100000

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2021**

Community & Junior Colleges - Board (291-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robertson, Bronwyn	Washington, DC	National State Director's Meeting	1,194	5329100000
Robertson, Bronwyn	New Orleans, LA	ACT Workshop Summit	356	5329100000
Robertson, Bronwyn	New Orleans, LA	COABE Conference	1,308	5329100000
Robertson, Bronwyn	Washington, DC	National State Director's Meeting	656	5329100000
Robinson, Sheriece	San Antonio, TX	ACTE Conference	2,048	3329100000
Rutland, Tammy	Wheeling, IL	Leadership Connections Conference	274	5329100000
Rutland, Tammy	Orlando, FL	SECA Conference	2,262	5329100000
Smith, Austin	Houston, TX	Houston Wordpress Training	1,685	5329100000
Smith, Austin	Boston, MA	Thompson Grants Forum	1,730	5329100000
Smith, Jevelyn	New Orleans, LA	QRIS Conference	177	5329100000
Smith, Jevelyn	New Orleans, LA	2019 QRIS National Meeting	448	5329100000
Smith, Jevelyn	New Orleans, LA	Build Initiative	194	5329100000
Smith, Kathy	Long Beach, CA	NAEYC Professional Learning Institute	1,802	5329100000
Smith, Kathy	Montgomery, AL	CPFP meeting	1,049	5329100000
Smith, Kathy	Long Beach, CA	NAEYC 2019 Professional Learning Institute	272	5329100000
Smith, Kell	Montgomery, AL	CPFP meeting	247	2229100000
Smith, Kenecha	Washington, DC	NAWYC Annual Conference	2,873	5329100000
Smith, Kenecha	New Orleans, LA	2019 QRIS National Meeting	1,459	5329100000
Smith, Kenesha	New Orleans, LA	Build Initiative	231	5329100000
Smith, Kenesha	Newark, New Jersey	MS Leadership for Children Think Tank	168	5329100000
Smith, Lisa	New Orleans, LA	ACT Workshop Summit	538	2229100000
Smith, Ray	Las Vegas, NV	Vmworld 2018	1,886	3329100000
Smith, Lisa	New Orleans, LA	ACT Workshop Summit	195	2229100000
Sterling, Latoya	San Antonio, TX	ACTE Conference	1,768	3329100000
Thurman, Krystal	Indianapolis, IN	ATEA Conference	1,616	3329100000
Thurman, Krystal	Austin, TX	NISOD Conference	1,444	2229100000
Verneuille, Kim	Phillidelphia, PA	NASASPS WORKSHOP	2,530	3329700000
Verneuille, Kim	New Orleans, LA	USDOE Conference	188	3329700000
Weary, Davita	Columbus, OH	2019 MOA Conference	1,368	3329100000
Wheatley, Kenneth	Baltimore, MD	Annie E. Casey Foundation Meeting	1,038	5329100000
Wheatley, Kenneth	Boston, MA	Thompson Grants Forum	2,003	5329100000

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2021**

Community & Junior Colleges - Board (291-00)

---

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Wheatley, Kenneth	Dallas, TX	Texas Intergrated Peer Learning	387	5329100000
Williams, Valeria	Columbus, OH	2019 MOA Conference	441	2229100000
Williams, Valeria	Baltimore, MD	Annie E. Casey Foundation Meeting	2,478	2229100000
Williams, Valeria	Washington, DC	Advance CTE Fall Conference	2,285	2229100000
Williams, Valeria	Indianapolis, IN	ATEA Conference	2,140	3329100000
			<hr/>	
			<b>Total Out of State Cost</b>	<b>\$ 188,393</b>

# 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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
616900000-616990000 Fees, Professional & Other Services					
4Imprint/printing service					
<i>Comp. Rate: \$190 fee</i>		190			
A.L.JONES & ASSOCIATES, INC./Consulting and Evaluation					
<i>Comp. Rate: \$27000 consulting fee</i>		27,000	35,000	35,000	
ALLEGIANCE LLC DBA TWO MEN AND A TRUCK/Fees and					
<i>Comp. Rate: \$305 per day</i>		305			
ALONSO ARROYO HERNANDEZ/Milage & Stipend					
<i>Comp. Rate: \$301 exp per trip</i>		302			
ARROW PRINTERS INC/ECA handouts and postcards					
<i>Comp. Rate: \$1619 printing fees</i>		1,619	3,000	3,000	
Ashley Griffin/Speaker fee					
<i>Comp. Rate: \$292</i>		292			
AUDREY KRON/Audit fees					
<i>Comp. Rate: \$4,000</i>		4,000	5,000	5,000	
BELLA LUNA PRODUCTIONS DBA PARENTS & KIDS/printing					
<i>Comp. Rate: \$2600 printing fees</i>		2,600	5,000	5,000	
BEVERLY S. CLARK/Itawamba CC Audit					
<i>Comp. Rate: \$2000 audit fees</i>		4,000	5,000	5,000	
BROOKE DOGGETT/Travel Reimbursment Biloxi, MS					
<i>Comp. Rate: \$307 travel fees</i>		307			
CANNERY ROW LLC/MCCB Luncheon Speaker Fee 8/2/18					
<i>Comp. Rate: \$1500 speaker fees</i>		1,500	3,000	3,000	
CHRISTA WILHITE/League for Innovation Travel Reimbursement					
<i>Comp. Rate: \$3459 travel fees</i>		3,459	4,000	4,000	
CHRISTOPHER O. JACKSON/Milage & Stipend					
<i>Comp. Rate: \$314 milage and stipend fees</i>		314			
COMFORT SHERRI V/Consult Fee MS Delta Practical Nursing					
<i>Comp. Rate: \$6000 consulting fees</i>		6,000	7,500	7,500	
Consulting fees and misc services/					
<i>Comp. Rate:</i>			48,450	48,450	
CONWAY DATA INC SITE SELECTION MAGAZINE/Consult					
<i>Comp. Rate: \$5600 consulting fees</i>		5,600	8,000	8,000	
DALLAS PRINTING INC HARVEY DALLAS PRINTING &					
<i>Comp. Rate: \$6691 bsuiness card printing fees</i>		6,691	10,000	10,000	
DEENEAUS POLK/PAYA Grant/Summer Conference/National					
<i>Comp. Rate: \$11628 grant, summer conference, meeting fees</i>		16,554			
DEVON JONES/Stipend					
<i>Comp. Rate: \$200 stipend</i>		200			
EDGE CONSULTING, LLC/Consulting Fees					
<i>Comp. Rate: \$2875 consulting fees</i>		2,875	3,500	3,500	
EDUCATION SERVICE CENTER REGION 11/Intro to Networks					
<i>Comp. Rate: \$10000 network fees</i>		10,000	15,000	15,000	
ELLIS KIMBERLY/Canvas Design Webinars/ Seminars					
<i>Comp. Rate: \$6043 webinars and seminar fees</i>		6,043	7,500	7,500	

# 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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
FAHRENHEIT CREATIVE GROUP LLC/MAP Project Setup, <i>Comp. Rate: \$69445 MAP set up, consulting, video service fees</i>		69,445	75,000	75,000	
FATIMAH SABIR/Milage & Stipend <i>Comp. Rate: \$318 milage and stipend fees</i>		319			
FRESH PRESS CREATIVE LLC DBA CREATIVE <i>Comp. Rate: \$1550 graphic design fees</i>		1,550	2,500	2,500	
GLORIA MWASE/Consulting Fees <i>Comp. Rate: \$62125 consulting fees</i>		62,125	85,000	85,000	
HAYES DAVID L HAYES ENTERPRISES/2 Day Crucial <i>Comp. Rate: \$2400 training class fees</i>		2,400	3,500	3,500	
HEDERMAN BROTHERS/Mi Best Trifold Brochure <i>Comp. Rate: \$2970 Mi Best brochure fees</i>		2,970	3,000	3,000	
HINDS COMM COLL BUS OFF PMB11251/Gay Saxon DiSC <i>Comp. Rate: \$250 personality training</i>		250			
HIT SWN TRS HOLDING LLC HOMEWOOD SUITES <i>Comp. Rate: \$258 lodging</i>		258			
INSTITUTIONS OF HIGHER LEARNIN STATE OF <i>Comp. Rate: \$38164 yearly printing fees MARIS</i>		38,197	45,000	45,000	
JABC DEVELOPMENT SERVICES, LLC JAMES A <i>Comp. Rate: \$1060 consulting fees</i>		1,060			
JACOB DAVIS/Milage & Stipend <i>Comp. Rate: \$210 exp per trip</i>		211			
JAMES E. DEADY ADVERTISING, INC. SHOWSTOPPER <i>Comp. Rate: \$390 banner fee</i>		390			
JANET MARIE ROBERTS/MSVCC Oct/Nov LinkedIn, Blueprints, <i>Comp. Rate: \$2000 training fees</i>		2,250	3,500	3,500	
KATHERINE BEASLEY PUCKETT/Canvas/Bio/Data/EOSemester <i>Comp. Rate: \$7125 trainig fees</i>		7,125	8,000	8,000	
KATHLEEN GRIGSBY/Opening Speaker for MCCB Conference <i>Comp. Rate: \$500 speaker fee</i>		500			
KRISTI DEMPSEY/Kristi Dempsey Travel Reimbursement <i>Comp. Rate: \$196 travel fee</i>		196			
KRONDA O'TAVIA OSBY OSBY HOLDING CO, OSBY INK <i>Comp. Rate: \$75 set up fee</i>		138			
LABORCHEX INC/Background Checks <i>Comp. Rate: \$561 background check fees</i>		729			
LANELL B. KELLUM/Northwest CC Audit <i>Comp. Rate: \$2000 audit fees</i>		2,000	5,000	5,000	
LATONYA ROBINSON KANONU/Presenter at MIBEST <i>Comp. Rate: \$242 presenter fees</i>		243			
LAURA BRENDA MAUFFRAY/Stipend <i>Comp. Rate: \$200 stipend</i>		200			
LEAGUE FOR INNOVATION/Excellence Awards Program Full <i>Comp. Rate: \$595 ad fee</i>		595			
LEIMER JENNIFER/MSVCC ACAD-TEO DESIGNING & <i>Comp. Rate: \$10874 designing and teaching fees</i>		10,874	12,000	12,000	

# 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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
MAGGIE WADE DIXON/Speaker Fee					
<i>Comp. Rate: \$500 speaker fee</i>		500			
MAGNOLIA CLIPPING SERVICE DRED P PORTER					
<i>Comp. Rate: \$1730 clipping service fees</i>		1,730	3,000	3,000	
MARY MARGARET SMITH BRITT/OFFICE 365 TRAINING					
<i>Comp. Rate: \$62 exp per trip</i>		62			
MARY MCNAIR/Consulting Fees					
<i>Comp. Rate: \$2800 per month</i>		24,640	20,000	20,000	
MATTHEWS BUFFY B/TEO I Canvas Basics					
<i>Comp. Rate: \$500-600 per training</i>		4,600	5,500	5,500	
MCDONALD TERESA/Travel Reimbursement					
<i>Comp. Rate: \$211 travel fees</i>		211			
MPB Foundation/Professional fee					
<i>Comp. Rate: \$81 service fee</i>		81			
MS CHILDREN'S HOME SOCIETY SO MS CHILDRENS					
<i>Comp. Rate: \$750 sponsorship</i>		750			
MS COMMUNITY COLLEGE FOUNDATN HOWELL C					
<i>Comp. Rate: \$35000 service fees for the year</i>		35,000	40,000	40,000	
MS ECONOMIC COUNCIL STATE CHAMBER OF					
<i>Comp. Rate: \$1800 and \$3000 per sponsorship</i>		6,600	7,500	7,500	
MS HIGH SCHOOL ACTIVITIES ASSN MHSAA INC/MIBEST					
<i>Comp. Rate: \$10000 sponsorship fee</i>		10,000	15,000	15,000	
MS STATE UNIV/PDG B-5 Grant Prop, Subject Matter Expertise					
<i>Comp. Rate: \$49500 grant proposal fees</i>		49,500	50,000	50,000	
MSC 7511 ROBERT J YOUNG COMPANY/Copier					
<i>Comp. Rate: \$7624 copier fees</i>		9,310			
MUSE MARKETING IPROMOTEU/Full Color Run Charge/Set up					
<i>Comp. Rate: \$55 per set up &amp; \$275 for full color run change</i>		558			
NATIONAL AWARDS INC/Setup Fee					
<i>Comp. Rate: \$60 per set up</i>		60			
NCWE/On-site Training 7 Colleges/Prep Time/Dev & MI Best					
<i>Comp. Rate: \$5932 Mi Best training fee</i>		5,932	6,500	6,500	
NEW ORLEANS HOTEL CONSULTANTS MS/Gratuity					
<i>Comp. Rate: \$398 tip fee</i>		399			
PEARL RIVER COMMUNITY COLLEGE 101 HIGHWAY 11					
<i>Comp. Rate: \$981 travel fee</i>		981			
POWELL JENNIFER H/MSVCC Teaching Effectively Online					
<i>Comp. Rate: \$1800 online course fee</i>		1,800	2,000	2,000	
Quality Prining/Printing					
<i>Comp. Rate: \$2320 prining</i>		2,320	8,000	8,000	
RHONDA O. SMITH/Presenter at MIBEST Navigators Retreat					
<i>Comp. Rate: \$177 presentation fee</i>		177			
RJ YOUNG CO/Copies					
<i>Comp. Rate: copier fee</i>		1,969	2,500	2,500	
SEAN J GLASSBERG EDUCATOR TRAINING &					
<i>Comp. Rate: \$6875 development workshop fees</i>		6,875	7,550	7,550	

# 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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
SHRED-IT US JV LLC DBA SHRED-IT USA LLC/Shred Services					
<i>Comp. Rate: \$88 shred fee</i>		88			
SHRED-IT US JV LLC SHRED-IT USA LLC/Shred Services					
<i>Comp. Rate: \$348 shred fee</i>		348			
SKILL PATH SEMINARS COMPUMASTER/Admin Professional					
<i>Comp. Rate: \$58 order</i>		59			
SOCIAL IMPACT AGENDA, LLC/Consulting Services PDG-B5					
<i>Comp. Rate: \$29400 consulting fees</i>		29,400	35,000	35,000	
Social Impact/Consulting					
<i>Comp. Rate: \$7260 for consult</i>		7,260	10,000	10,000	
SPAHRS/State Payroll System					
<i>Comp. Rate: \$5310 yearly payroll system fees</i>		5,310	7,500	7,500	
SPIRIT COMMUNICATIONS INC/Radio Adv Sponsorships 2018					
<i>Comp. Rate: \$500 sponsorship</i>		500			
SUSAN LOUNSBURY/Meals, Taxi, hotel					
<i>Comp. Rate: \$16 meals</i>		807			
TASHIKA SANDERS/Stipend & Milage					
<i>Comp. Rate: \$255 per trip</i>		255			
TEACHSTONE TRAINING LLC/Pre-K Class Observation on site					
<i>Comp. Rate: \$19100 on site training</i>		19,100	27,500	27,500	
TEMPSTAFF INC/FILE CLERK WEEK END DATE 7/1/18					
<i>Comp. Rate: \$512 file clerk fee for the week</i>		512			
THE URBAN INSTITUTE/MIBEST Initiative 09399-A-001 Jun-					
<i>Comp. Rate: \$68969 month Mi Best initiative fees</i>		68,969	85,000	85,000	
THERESA COLE/TRAVEL REIMBURSEMENT					
<i>Comp. Rate: \$176 travel fee</i>		177			
TIMOTHY J. ADAM/TRAVEL REIMBURSEMENT					
<i>Comp. Rate: \$170 travel fee</i>		171			
TONSHA EMERSON/TRAVEL REIMBURSEMENT					
<i>Comp. Rate: \$165 travel fees</i>		166			
TYSON M. ELBERT ADVOCACYBUILD,LLC/CPFP 2019					
<i>Comp. Rate: \$1170 program fee, \$930 program fee &amp; \$15000</i>		17,100	25,000	25,000	
UMB BANK NA CARD SERVICES/misc hotels exp, baggage,					
<i>Comp. Rate: \$46 - \$990</i>		5,158	6,000	6,000	
<b>Total 616900000-616990000 Fees, Professional &amp; Other Services</b>		<b>623,311</b>	<b>766,000</b>	<b>766,000</b>	
<b>GRAND TOTAL</b>		<b>623,311</b>	<b>766,000</b>	<b>766,000</b>	

## VEHICLE PURCHASE DETAILS

Community & Junior Colleges - Board (291-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2021 Req. Cost
------	-------	-----------------------	---------------------	------------------------	---------------------

TOTAL VEHICLE REQUEST



**VEHICLE INVENTORY  
AS OF JUNE 30, 2019**

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 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021

**VEHICLE POOL MEMBER LIST**  
**2021 BUDGET REQUEST**

Community & Junior Colleges - Board (291-00)

---

Name of Agency

MCCB has no vehicles.

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2021**

Community & Junior Colleges - Board (291-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Administration		
	Budget Adjustments		
		Contractual	(12,134)
		Commodities	(15,857)
		Subsidies	(523)
		<b>Totals</b>	(28,514)
		Other Special Funds	(28,514)
	Salary Increase for MCCB 3%		
		Salaries	78,048
		<b>Totals</b>	78,048
		General Funds	42,000
		State Support Special Funds	7,534
		Other Special Funds	28,514
	Program # 2: Workforce Education		
	Budget Adjustment		
		Contractual	(9,179)
		Commodities	(9,758)
		Subsidies	(10,678)
		<b>Totals</b>	(29,615)
		Federal Funds	(25,163)
		Other Special Funds	(4,452)
	Salary Increase for MCCB 3%		
		Salaries	57,757
		<b>Totals</b>	57,757
		General Funds	28,142
		Federal Funds	25,163
		Other Special Funds	4,452
	Salary Increase in Industrial Coordinators 3%		
		Subsidies	23,650
		<b>Totals</b>	23,650
		General Funds	23,650
	Program # 3: Proprietary Schs & College Reg		
	Budget Adjustment		
		Contractual	(3,236)
		<b>Totals</b>	(3,236)
		Other Special Funds	(3,236)
	Salary Increase for MCCB 3%		
		Salaries	3,236
		<b>Totals</b>	3,236

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2021**

Community & Junior Colleges - Board (291-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Other Special Funds	3,236
Program # 4: Career & Technical Education			
	Budget Adjustment		
		Contractual	(29,046)
		Commodities	(53,423)
		<b>Totals</b>	(82,469)
		Federal Funds	(47,173)
		Other Special Funds	(35,296)
	Salary Increases for MCCB 3%		
		Salaries	83,977
		<b>Totals</b>	83,977
		General Funds	1,508
		Federal Funds	47,173
		Other Special Funds	35,296

## 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 6-30-19	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2019			Estimated FY 2020			Requested FY 2021		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

**Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object**

Community &amp; Junior Colleges - Board (291-00)

Name of Agency

<b>Major Object</b>	<b>FY2020 General Fund Reduction</b>	<b>EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2020 FEDERAL FUNDS</b>	<b>EFFECT ON FY2020 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>	(17,000)				(17,000)
<b>COMMODITIES</b>	(2,000)				(2,000)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>	(168,267)				(168,267)
<b>TOTALS</b>	<b>(187,267)</b>				<b>(187,267)</b>

EXECUTIVE DIRECTOR

DR. ANDREA MAYFIELD

Staff Officer II  
Executive Assistant

Missy Saxton

Director of Communication/  
Legislative Services

Kell Smith

Assistant Executive Director of  
Human Resources

Cynthia Jiles

Assistant Executive Director of  
Special Initiatives/MBL

Dr. Rachel  
DeVaughan

Chief Information Officer

Ray Smith  
Page 2

Assistant Executive Director for  
eLearning/Instructional  
Technology

Dr. Krista LeBrun  
Page 2

Assistant Executive Director for  
Early Childhood Academy

Dr. Micca Knox  
Page 6

Deputy Executive Director of  
Finance/Administration

Jason Carter  
Page 3

Deputy Executive Director for  
Programs/Accountability

Dr. Shawn Mackey  
Page 4

Commissioner of Mississippi  
Athletics/Affiliated Activities

Steven Martin  
Page 4

Assistant Executive Director for  
Research/Effectiveness

Raul Fletes  
Page 4

Assistant Executive Director of  
Resource Development

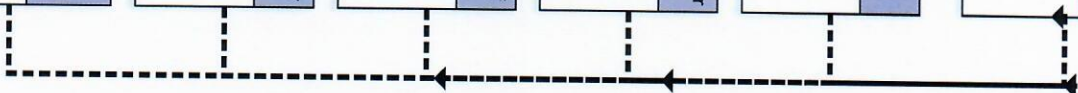
Kenneth Wheatley  
Page 4

Assistant Executive Director for  
Academic/Student Affairs

Audra Kimble  
Page 4

Assistant Executive Director of  
Workforce, CTE, OCI,  
Assessment

Dexter Holloway  
Page 5



MCCB ORG CHART

SENIOR STAFF

JUNE 2019

PAGE 1

<b>EXECUTIVE DIRECTOR</b>
<b>DR. ANDREA MAYFIELD</b>

<b>Staff Officer II Executive Assistant</b>
<b>Missy Saxton</b>

<b>Director of Communication/ Legislative Services</b>
<b>Kell Smith</b>

<b>Assistant Executive Director of Special Initiatives/WBL</b>
<b>Dr. Rachel DeVaughan</b>

<b>Director of MAP/Business Engagement</b>
<b>Johna Peyton</b>

<b>Assistant Executive Director of Human Resources</b>
<b>Cynthia Jiles</b>
<b>Director of Professional Development</b>
<b>Dr. Krystal Thurman</b>

<b>Chief Information Officer</b>
<b>Ray Smith</b>
<b>Director of Applications and Data Management</b>
<b>Ive Burnett</b>
<b>IT Cyber Security Analyst</b>
<b>Tina Bradley</b>

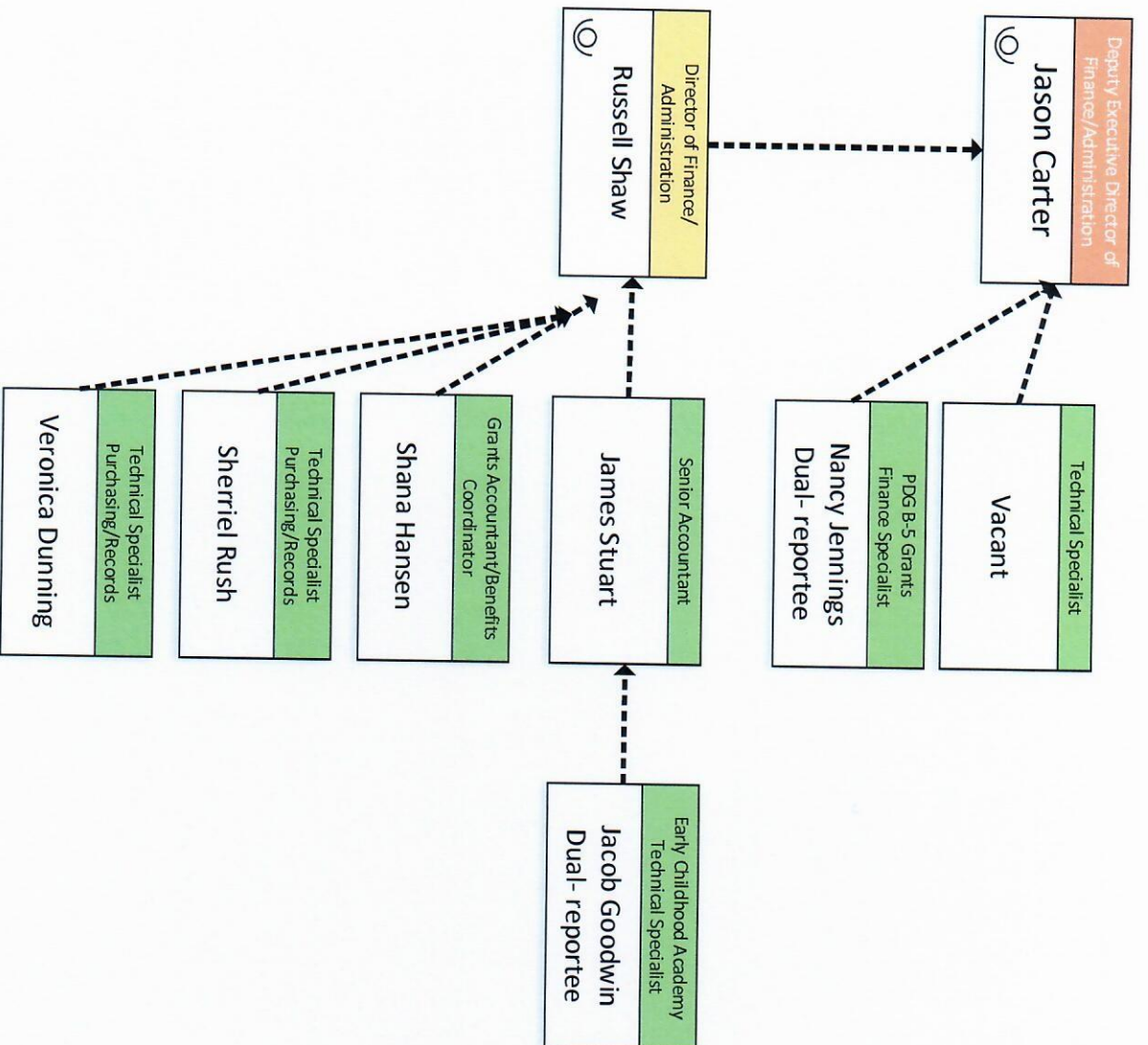
<b>Assistant Executive Director for eLearning/Instructional Technology</b>
<b>Dr. Krista LeBrun</b>
<b>Director of Instructional Technology</b>
<b>Shalon Farris</b>
<b>Instructional Design and Development Specialist</b>
<b>Vacant</b>

<b>Program Specialist MAP</b>
<b>Vacant</b>

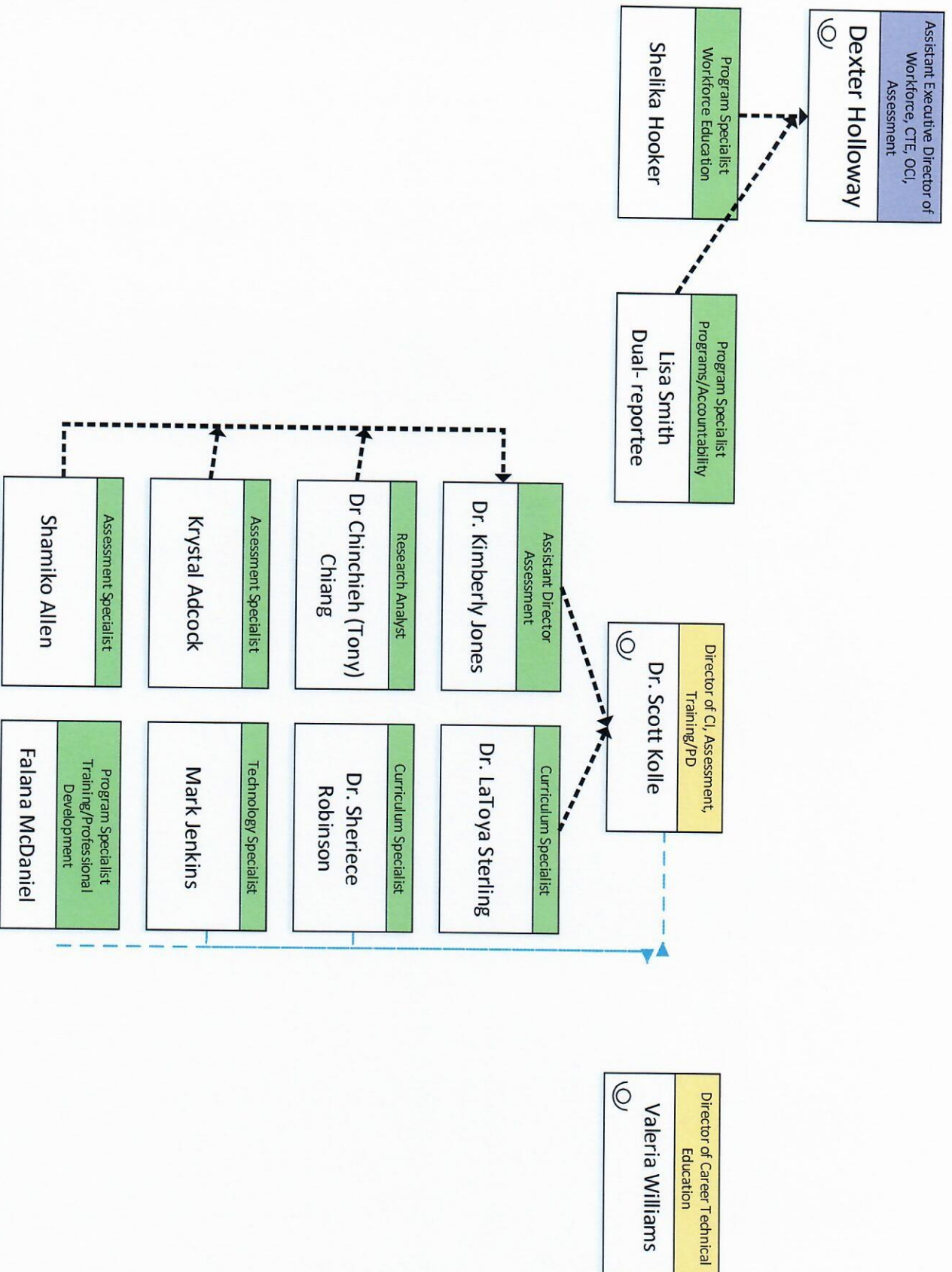
<b>Rapid Response Specialist</b>
<b>Matthew Riley</b>

<b>Grant Support Associate</b>
<b>Mary McNair (contract)</b>

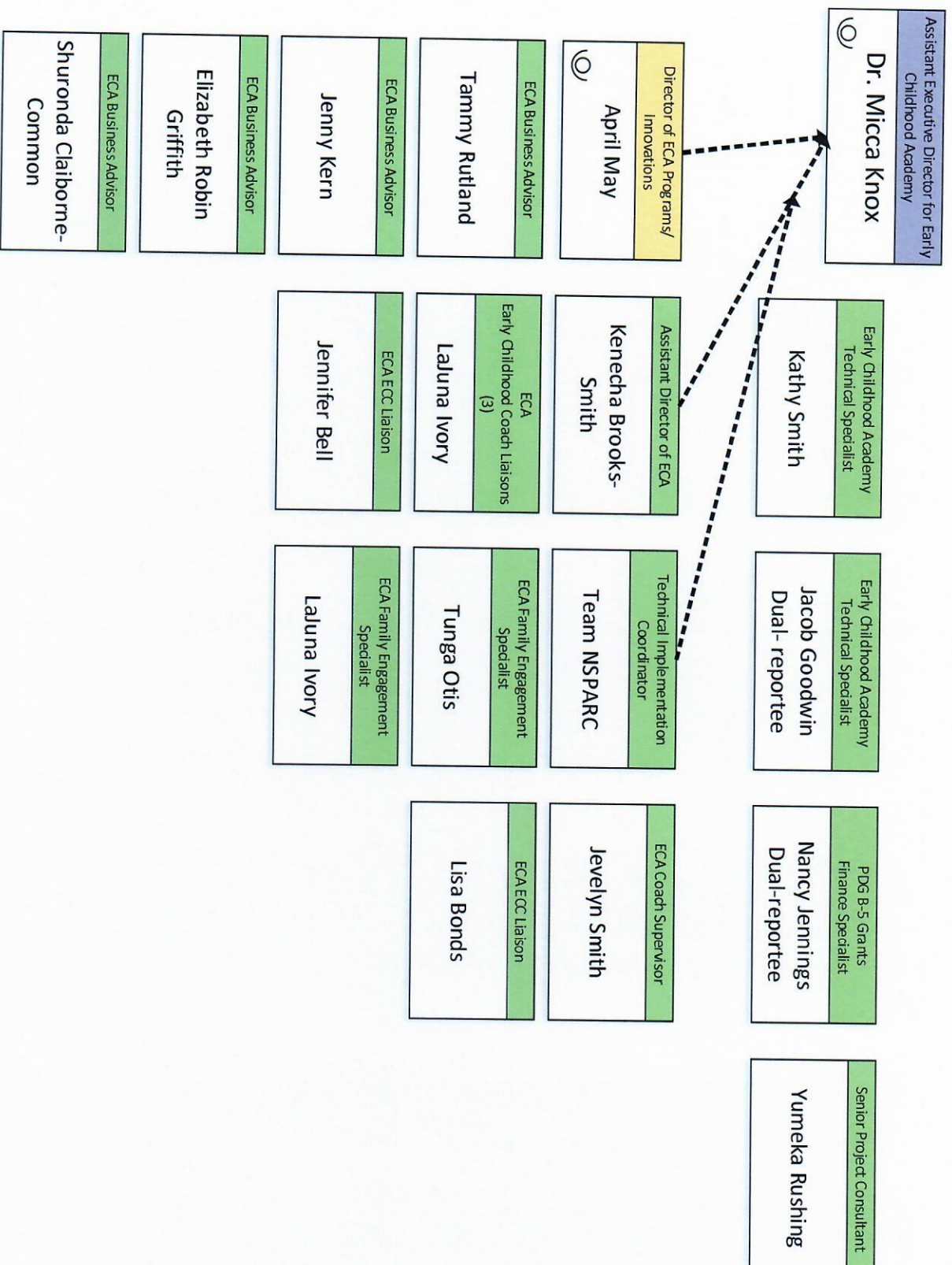












As Required by HB 831, 2015 Legislative Session  
And SB 2387, 2016 Legislative Session

Budget Year	FY 2019
-------------	---------

State Support Special Funds:	Amount Received
Education Enhancement Funds	233,442
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	

Federal Funds	Amount Received	Action or results promised in order to receive funds
ABE - Adult Basic Education	6,810,101	Provide adult basic education
Early Childhood Academy	9,048,182	Training for Daycare Centers
Apprenticeship Grant	323,078	Assistance to
Smart Start	492,934	Trianing and Assistance for Students
Early Childhood PDGB5	159,689	Resources for Daycare Centers
Early Childhood Academy Via MDES	1,443,648	Training for Daycare Centers
SNAP Via MDHS	12,803	Assistance for Students
MS Quality Teacher Via MDES	69,402	Assistance for Teacher Certifications
National Credentials Via MDES	98,664	Assistance for Teacher Certifications
Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

### Add Rows for Additional Special Funds

Proprietary School and College Registrations  
Copy Entire Section to Add New Item

Amount Assessed	294,157
Amount Collected	294,157
Authority to Collect	
	Miss Code Ann. 75-60-4 (2015)
Method of Determining Assessment	Based on fee schedule developed by the Commission on Proprietary School and College Registration Fees are collected when school initially registers. Also, there is a yearly renewal at which time renewal fees are collected.
Method of Collection	
Amt. & Purpose for which Expended	Purpose
Amount	Defraying the cost of overseeing the Proprietary Schools operating in Mississippi
195,157	
Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	99,000