

Community & Junior Colleges - Support

3825 Ridgewood Road

Dr. Andrea Mayfield

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2018	Estimated Expenses June 30, 2019	Requested For June 30, 2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	413,670,485	426,862,439	426,862,439		
a. Additional Compensation			6,398,153		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	119,166	154,380	154,380		
Total Salaries, Wages & Fringe Benefits	413,789,651	427,016,819	433,414,972	6,398,153	1.50%
2. Travel					
a. Travel & Subsistence (In-State)	3,726,196	4,583,687	4,900,605	316,918	6.91%
b. Travel & Subsistence (Out-Of-State)	2,417,477	2,589,001	2,662,290	73,289	2.83%
c. Travel & Subsistence (Out-Of-Country)	93,584	90,000	90,000		
Total Travel	6,237,257	7,262,688	7,652,895	390,207	5.37%
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	38,151	157,074	177,074	20,000	12.73%
b. Communications, Transportation & Utilities	22,833,536	25,114,078	25,529,084	415,006	1.65%
c. Public Information	2,580,092	2,639,324	2,738,764	99,440	3.77%
d. Rents	1,890,792	1,970,570	1,978,081	7,511	0.38%
e. Repairs & Service	6,062,483	6,712,210	6,912,688	200,478	2.99%
f. Fees, Professional & Other Services	7,387,666	7,661,627	8,542,037	880,410	11.49%
g. Other Contractual Services	40,710,660	42,989,014	47,991,922	5,002,908	11.64%
h. Data Processing	5,803,898	5,902,578	7,852,188	1,949,610	33.03%
i. Other	813,079	895,531	895,531		
Total Contractual Services	88,120,357	94,042,006	102,617,369	8,575,363	9.12%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	3,450,067	3,879,993	3,918,643	38,650	1.00%
b. Printing & Office Supplies & Materials	1,743,578	2,225,986	2,564,326	338,340	15.20%
c. Equipment, Repair Parts, Supplies & Accessories	2,432,448	2,384,052	2,660,031	275,979	11.58%
d. Professional & Scientific Supplies & Materials	6,853,380	7,715,059	11,108,401	3,393,342	43.98%
e. Other Supplies & Materials	15,831,336	17,022,822	18,618,140	1,595,318	9.37%
Total Commodities	30,310,809	33,227,912	38,869,541	5,641,629	16.98%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	6,835,879	5,513,941	1,147,250	(4,366,691)	(79.19%)
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	493,207	697,691	888,167	190,476	27.30%
c. Office Machines, Furniture, Fixtures & Equipment	477,226	452,060	660,151	208,091	46.03%
d. IS Equipment (Data Processing & Telecommunications)	3,832,668	3,651,110	14,704,442	11,053,332	302.74%
e. Equipment - Lease Purchase					
f. Other Equipment	10,036,065	8,302,118	25,354,472	17,052,354	205.40%
Total Equipment (Schedule D-2)	14,839,166	13,102,979	41,607,232	28,504,253	217.54%
3. Vehicles (Schedule D-3)	189,616	90,000	162,521	72,521	80.58%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	52,738,927	52,849,054	80,232,653	27,383,599	51.81%
TOTAL EXPENDITURES	613,061,662	633,105,399	705,704,433	72,599,034	11.47%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	164,891,446	177,225,632	175,730,256	(1,495,376)	(0.84%)
General Fund Appropriation (Enter General Fund Lapse Below)	190,424,570	187,397,548	264,992,893	77,595,345	41.41%
State Support Special Funds	40,658,341	43,685,363	43,685,363		
Federal Funds	44,156,435	46,910,093	42,167,578	(4,742,515)	(10.11%)
Indirect State	55,487,062	54,011,343	54,034,212	22,869	0.04%
Local	294,479,440	299,045,676	299,528,841	483,165	0.16%
Health and Life Insurance Carryover	190,000	560,000	560,000		
Less: Estimated Cash Available Next Fiscal Period	(177,225,632)	(175,730,256)	(174,994,710)	(735,546)	(0.42%)
TOTAL FUNDS (equals Total Expenditures above)	613,061,662	633,105,399	705,704,433	72,599,034	11.47%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	5,805	5,848	5,943	95	1.62%
b.) Perm Part	2,332	2,389	2,389		
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

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

Submitted by: Jason Carter
Phone Number: 601-432-6392

Date: 8/13/2018 2:08 PM
Title: Deputy Executive Director for

Budget Officer: Jason Carter / jcarter@mcccb.edu

REQUEST BY FUNDING SOURCE

Name of Agency : Community & Junior Colleges - Support

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	97,046	1.42%		108,500	1.97%		108,500	9.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	42,117	0.62%		58,299	1.06%		58,299	5.08%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	5,021,014	73.45%		4,394,391	79.70%		27,700	2.41%	
9. Indirect State	65,501	0.96%		50,681	0.92%		50,681	4.42%	
10. Local	1,610,201	23.56%		902,070	16.36%		902,070	78.63%	
11. Health and Life Insurance Carryover									
12.									
Total Capital Other Than Equipment	6,835,879		1.12%	5,513,941		0.87%	1,147,250		0.16%
1. General State Support Special (Specify)	368,822	2.40%		150,741	1.15%		28,654,994	68.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	224,662	1.51%		69,823	0.53%		69,823	0.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)	4,584,219	30.89%		5,323,619	40.63%		5,323,619	12.79%	
9. Indirect State	4,665,198	31.44%		1,604,073	12.24%		1,604,073	3.86%	
10. Local	4,996,265	33.67%		5,954,723	45.45%		5,954,723	14.31%	
11. Health and Life Insurance Carryover									
12.									
Total Capital Equipment	14,839,166		2.42%	13,102,979		2.07%	41,607,232		5.90%
1. General State Support Special (Specify)							72,521	44.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	750	0.40%							
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. Indirect State	45,935	24.23%							
10. Local	142,931	75.38%		90,000	100.00		90,000	55.38%	
11. Health and Life Insurance Carryover									
12.									
Total Vehicles	189,616		0.03%	90,000		0.01%	162,521		0.02%
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. Indirect State									
10. Local									
11. Health and Life Insurance Carryover									
12.									
Total Wireless Communication Devs.									

SPECIAL FUNDS DETAIL

Community & Junior Colleges - Support (292-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	40,658,341	43,685,363	43,685,363
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		40,658,341	43,685,363	43,685,363
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019 FY 2020			
	Cash Balance-Unencumbered				
Misc Grants ()			314,481	228,000	228,000
Skills to Work ()	US Department of Ag via MDHS		750,570	750,000	750,000
MAP Apprentice ()	US Department of Ed via MDE		72,106	72,000	72,000
Smart Start ()	US Department of Ed via DHS		118,063	60,000	60,000
Unplanned Pregnancy Funds ()	Department of Human Services		5,994		
SMPDD ()	USDOL		161,950	455,639	455,639
NASA SPACE GRANT ()	NASA		5,500		
SMART START (17.278)	USDOL		35,179		
ABE Governor's Reserve Fund ()	US Department of Ed via MDE		26,820	32,318	32,318
ABE - English 2nd Language ()	US Department of Ed via MDE		13,797	11,040	11,040
WIA Disclosed Worker ()	US Department of Labor		58,425	56,423	56,423
College and Career ()	US Department of Ed via MDE	1.00		15,000	15,000
Families First BEEP ()	US Department of Ed via MDHS	1.00	48,210	38,066	38,066
Families First I2S ()	US Department of Ed via MDHS	1.00	62,926	115,187	115,187
Families First Accelerated Pathways ()	US Department of Ed via MDHS	1.00	47,902	41,965	41,965
WIA Supportive Services ()	US Department of Labor	1.00	50,155	144,000	144,000
WIOA Internships ()	US Department of Labor	1.00	12,310	90,000	90,000
Complete 2 Compete ()	US Department of Ed via MDE		39,932		
Veteran's Admin Fee ()	US Department of Treasury		336	400	400
Predominantly Black Institution ()	US Department of Human Services		643,088	600,000	600,000
WIA ()	US Department of Labor via South Delta Planning District		210,495	249,700	249,700
NASA Scholarship Grant ()	National Aeronautics and Space		3,000	3,000	3,000
WIOA ()	Department of Labor		611,816	911,043	911,043
WIOA/MDES Governors Reserve MPAT ()	Department of Labor		158,427	124,875	124,875
Teen Pregnancy Prevention ()	Department of Human Services		30,064		
BP Work Ready Community Program ()	Department of Treasury		926,338	889,815	889,815
Manufacturers Extension Partnership ()	Department of Commerce		156,467	100,000	100,000
JAG Law Grant ()	Department of Justice		7,347	22,438	22,438

SPECIAL FUNDS DETAIL

Community & Junior Colleges - Support (292-00)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	164,891,446	177,225,632	175,730,256
401-415 Student Fees (2) ()	Local	211,946,700	217,304,450	218,733,976
441** District Taxes (2) ()	Local	59,420,999	59,453,867	59,571,612
476-479 Career and Tech Salary (1) ()	Mississippi Community College Board	26,744,553	27,121,348	27,160,324
480 Adult Basic Education ()	Mississippi Community College Board	1,893,669	1,408,703	1,359,952
521-559's Sales & Service & Interest, ETC. (2) ()	Local	12,071,216	11,031,101	10,855,893
Dual PN (1) ()	Mississippi Community College Board	656,255	643,876	643,876
Health and Life Insurance Carryover (3) ()	Health/Life Insurance (Hinds)	190,000	560,000	560,000
Local/Private Grants (2) ()	Local	5,905,713	4,734,344	4,738,187
Special Appropriations via MCCB (1) ()	Mississippi Community College Board (GHEC)	542,459	542,459	542,459
Transfer from Other Funds (2) ()	Local	4,230,050	7,390,132	7,093,132
Transfer to Other Funds (2) ()	Local	(508,155)	(1,680,743)	(2,208,484)
Workforce Education Projects (1) ()	Mississippi Community College Board	21,786,001	20,821,702	20,848,135
MELO Grant (1) ()	Mississippi Community College Board (ICC)	428,294	401,370	401,370
MSVCC USM Partnership (1) ()	Mississippi Community College Board	251,656	229,062	229,115
MSVCC Grants (1) ()	Mississippi Community College Board	218,600	212,300	212,606
W.G. Kellogg Grant/MI-BEST (1) ()	Mississippi Community College Board	1,111,938	512,525	444,525
Project Success ()	Women's Fund of Mississippi	121,793	124,560	124,560
W.G. Kellogg Grant/MI-BEST (1) ()	Mississippi Community College Board	1,250,436	1,675,309	1,679,709
CATE Coordinator salary ()	Mississippi Community College Board	34,790	35,000	35,000
MAP grant ()	Mississippi Community College Board	40,332	36,000	36,000
C2C grant ()	Mississippi Community College Board	52,500	50,000	50,000
Workforce (local funds) ()	Local	287,129	300,000	300,000
MILD grant ()	Local	13,850		
Sales Tax Allocation ()	State Treasurer	2,601	2,500	2,500
NCCER ITC Training ()	Mississippi Community College Board	1,149		
Nursing Grant ()	Mississippi Board of Nursing	22,920	24,489	24,489
Officer Training ()	Dept. of Public Safety	900		
CATE Leadership Academy ()	Mississippi Community College Board	241		
Unplanned Pregnancy Prevention ()	Mississippi Community College Board	5,007		
Smart Start Transition Specialist ()	Mississippi Community College Board	36,031	40,000	40,000
SMART START ()	Mississippi Community College Board (GHEC)	25,766	71,466	71,584
Women's Fund Access Grant ()	Women's Fund			
Accountability Project ()	Mississippi Community College Board	12,320	12,000	12,000
Industrial Coordinator ()	Mississippi Community College Board	43,164	43,164	43,164
Workforce - Challenge Grant ()	Mississippi Community College Board	366,000		
Pregnancy Prevention ()	Mississippi Community College Board	4,539		
MIBEST - Access Project ()	Mississippi Community College Board	6,667		
Workforce Project Administrative Cost ()	Mississippi Community College Board	22,272		
Industrial Training Coordinator ()	Mississippi Community College Board	45,905	45,905	45,905
SWIB - Automotive Mechanics ()	SWIB	125,000		
Unplanned Pregnancy ()	Mississippi Community College Board	4,086		
MS Board of Nursing ()	MS Board of Nursing	59,655		
Complete 2 Compete ()	MDES and DHS	14,500		

SPECIAL FUNDS DETAIL

Community & Junior Colleges - Support (292-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/18	Balance as of 6/30/19	Balance as of 6/30/20
Payroll	9999	Renasant Bank	107,138	150,000	150,000
General Fund	1001	Bancorp South	17,042,959	16,330,252	15,210,588
Restricted Fund	2001	Bancorp South	735,892	740,290	743,955
Auxiliary Fund	3001	Bancorp South	13,301,607	12,890,211	11,765,110
Agency Fund	6001	Bancorp South	261,381	255,377	215,245
Unexpended Plant	7001	Bancorp South	7,260,683	6,795,991	5,436,436
Debt Service	8001	Bancorp South	264,567	264,115	250,054
Investments	1001	Bancorp South	462,139	460,777	461,688
COMMUNITY BANK			2,389,222	2,500,000	2,500,000
BANCORP SOUTH A/P			7,541,275	8,000,000	8,000,000
BANCORP SOUTH STUDENT REFUNDS			2,252,317	2,500,000	2,500,000
Regular Checking Account	42035	Citizens National Bank	722,064	68,373	
Money Market Account	18661394	Citizens National Bank	3,270,809	3,270,809	2,685,491
Payroll Account	41980	Citizens National Bank	45,331	45,331	45,331
FY 18 Trust Fund	101727485	Citizens National Bank	5,901,899	5,901,899	5,901,899
Honors College Trust Fund	102265618	Citizens National Bank	102,383	102,383	102,383
Federal District Student Loan Fund	101727634	Citizens National Bank	1,000	1,000	1,000
City Tax E & I Funds	56412	Citizens National Bank	975,672	975,672	975,672
WKFC Lauderdale County Fund	603485	Citizens National Bank	200	200	200
General Fund		Planters Bank & Trust Company	3,600,000	3,100,000	2,800,000
General Fund Investments		Planters Bank & Trust Company	877,675	877,675	877,675
General Fund - GC	700-101-053-7	Community Bank	3,007	3,000	3,000
General Fund - PK	531-082-2	Bank of Wiggins	52,802	50,000	50,000
General Operating Account	01-250-2909	Hancock Bank	46,107,572	40,000,000	40,000,000
Imprest Cash - CC	129-45-355	Hancock Bank	3,595	3,000	3,000
Imprest Cash - DO	544-832-8	Bank of Wiggins	7,478	7,000	7,000
Imprest Cash - GC	700-116-9767	Community Bank	2,330	2,000	2,000
Imprest Cash - JC	703-559-42	Hancock Bank	12,845	10,000	10,000
Imprest Cash - JD	106-690-08	Hancock Bank	7,175	7,000	7,000
Imprest Cash - PK	545-827-7	Bank of Wiggins	17,486	15,000	15,000
Payroll Cash Account	01-250-2917	Hancock Bank	45,350	5,000	5,000
Scholarship Fund - JC	703-559-31	Hancock Bank	20,578	20,000	20,000
Student Activities Account - GC	700-101-689-8	Community Bank	14,073	14,000	14,000
Student Activities Account - JC	703-559-20	Hancock Bank	34,648	34,000	34,000
Student Activities Account - JD	01-060-0075	Hancock Bank	46,272	46,000	46,000
Student Activities Account - PK	000-202-6201	The First	70,725	70,000	70,000
Athletic Account - PK	635-003-726	The First	34,505	34,000	34,000
NEMCC General Checking	7073283	Bancorp South	5,134,921	5,134,921	5,134,921
NEMCC Restricted & Federal	7087314	Bancorp South	3,807	3,807	3,807
NEMCC Payroll Clearing	0500092363	Renasant Bank	916,434	916,434	916,434
NEMCC Investment Fund II	0500233102	Renasant Bank	8,350,192	8,350,192	8,350,192
Payroll Account		Sycamore Bank	98,019	99,979	101,979
Oxford Operating Account		First National Bank	341,162	347,985	354,945
Desoto Operating Account		Bancorp South	532,546	543,197	554,061
Senatobia Operating Account		Sycamore Bank	927,529	946,079	965,001
Bank Plus / First Southern CD's			3,616,008	3,616,008	3,616,008

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Community & Junior Colleges - Support (292-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support Special:

Community Colleges receive 14.41% of the Education Enhancement Fund revenues. In FY 2019 community colleges were appropriated \$43,685,363 from the EEF.

In FY 2016 and FY 2017 community colleges were appropriated \$4 million and \$5 million, respectively, from the Capital Expense Fund for the purpose of construction and/or repair and renovation projects. However, most of the \$5M appropriation was cut during FY 2017. No funds were appropriated from the Capital Expense Fund in FY 2018 and FY 2019.

General Fund and State Support Special Fund Lapse Detail:

In FY 2017, community and junior colleges were cut 4 times during the fiscal year for a total of \$12,864,444. The colleges elected to take \$8,118,337 in cuts from the general fund formula and the remaining \$4,746,107 out of \$5M from the Capital Expense Fund.

In FY 2018, the Health and Life Insurance Carryover from the General Fund to FY 2019 Special Fund 3295 is \$563,879. The cash balance of the Health and Life Insurance Carryover Special Fund that will transfer to FY 2019 is \$...

FEDERAL FUNDS

Federal Funds

Federal Funds include certain programs or grants that are designated to aid a college in reaching levels of performance that could not otherwise be attained. Examples of some of the high dollar federal funds that community colleges receive are: Career and Technical, Adult Education, College Work Study, Upward Bound, Workforce Investment Act, WIN Center, Trade Assistance Grant (TAACCT) from DOJ, and HEA III Developing Institutions, etc.

All 15 community colleges receive federal Carl Perkins funds for its Career Technical Education program through the Mississippi Department of Education. Pursuant to federal regulations, the college has entered into a Maintenance of Effort (MOE) agreement with the state and files preliminary, budgeted, and actual MOE compliance reports for each fiscal period.

OTHER SPECIAL FUNDS

Special funds include non-federal and non-state support funds. Tuition and Fees, County Tax Support, Career and Technical State funds from the Mississippi Department of Education via MCCB, Workforce Enhancement Training Funds from Unemployment Taxes via the Mississippi Department of Employment Security, and Adult Basic Education state funds are major sources of Other Special Funds.

TREASURY FUND / BANK

MCCB maintains the following funds for Community College Support:

Fund 2229800000 - GF

Fund 4408000000 - EEF

Fund 4411000000 - EEF

Fund 3329500000 - Health and Life Insurance Carryover Fund

See the Individual Community Colleges' Budgets for their Bank Accounts.

CONTINUATION AND EXPANDED TOTAL REQUEST

Community & Junior Colleges - Support (292-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	6,642,509		(162,060)	(253,796)	6,226,653
Travel	366,207				366,207
Contractual Services	4,374,910		(193,308)		4,181,602
Commodities	2,532,714		(20,456)		2,512,258
Other Than Equipment			(4,366,691)		(4,366,691)
Equipment	5,320,852				5,320,852
Vehicles	72,521				72,521
Wireless Communication Devices					
Subsidies, Loans & Grants	25,513,900				25,513,900
Total	44,823,613		(4,742,515)	(253,796)	39,827,302
No. of Positions (FTE)	100.00		(3.10)	(5.00)	91.90

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	171,500				171,500
Travel	11,500				11,500
Contractual Services	73,500				73,500
Commodities	85,500				85,500
Other Than Equipment					
Equipment	358,000				358,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	700,000				700,000
No. of Positions (FTE)	3.00				3.00

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	177,384,648	38,684,352	21,924,507	195,421,465	433,414,972
Travel	669,590	175,899	844,635	5,962,771	7,652,895
Contractual Services	19,156,539	4,315,097	9,539,017	69,606,716	102,617,369
Commodities	8,028,031	177,119	3,104,851	27,559,540	38,869,541
Other Than Equipment	108,500	58,299	27,700	952,751	1,147,250
Equipment	28,654,994	69,823	5,323,619	7,558,796	41,607,232
Vehicles	72,521			90,000	162,521
Wireless Communication Devices					
Subsidies, Loans & Grants	30,918,070	204,774	1,403,249	47,706,560	80,232,653
Total	264,992,893	43,685,363	42,167,578	354,858,599	705,704,433
No. of Positions (FTE)	3,255.34	609.24	547.81	3,919.41	8,331.80

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

Community & Junior Colleges - Support (292-00)

Instruction

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	152,772,397	26,832,190	15,824,506	60,039,828	255,468,921
Travel	130,864	85,338	524,918	1,797,636	2,538,756
Contractual Services	2,503,442	2,383,250	3,249,721	14,994,167	23,130,580
Commodities	1,738,126	399,239	2,496,570	6,994,447	11,628,382
Other Than Equipment				187,636	187,636
Equipment	264,968	177,827	3,472,735	6,909,306	10,824,836
Vehicles				45,400	45,400
Wireless Communication Devices					
Subsidies, Loans & Grants	571,496	8,525	1,086,114	28,149,139	29,815,274
Total	157,981,293	29,886,369	26,654,564	119,117,559	333,639,785
No. of Positions (FTE)	2,843.92	441.13	275.82	1,087.03	4,647.90

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	154,997,963	28,473,896	14,163,919	62,318,749	259,954,527
Travel	201,537	73,706	449,680	2,201,639	2,926,562
Contractual Services	3,137,087	2,345,719	7,679,349	10,871,261	24,033,416
Commodities	1,468,429	70,620	2,654,387	9,865,973	14,059,409
Other Than Equipment				101,182	101,182
Equipment	142,334	5,031	3,755,616	4,678,009	8,580,990
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	74,471	461	1,184,549	29,812,714	31,072,195
Total	160,021,821	30,969,433	29,887,500	119,849,527	340,728,281
No. of Positions (FTE)	2,935.68	436.43	306.67	1,046.48	4,725.26

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	2,500				2,500
Contractual Services	3,382,348				3,382,348
Commodities	2,523,871				2,523,871
Other Than Equipment					
Equipment	17,045,768				17,045,768
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,869,699				1,869,699
Total	24,824,186				24,824,186
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 2 of 6

Community & Junior Colleges - Support (292-00)

Instructional Support

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,551,115	586,272	1,898,566	8,604,300	14,640,253
Travel	129	3,528	40,876	109,785	154,318
Contractual Services	185,434	165,545	382,322	2,704,208	3,437,509
Commodities	22,813	122,311	44,576	320,462	510,162
Other Than Equipment	97,046	27,039	23,949	781,146	929,180
Equipment	3,740	25,570	248,514	429,316	707,140
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				825	825
Total	3,860,277	930,265	2,638,803	12,950,042	20,379,387
No. of Positions (FTE)	57.54	7.10	29.56	229.60	323.80

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,217,996	1,001,496	1,339,447	11,012,060	15,570,999
Travel		6,074	41,874	213,786	261,734
Contractual Services	291,162	69,316	559,762	3,001,151	3,921,391
Commodities	7,200	10,793	39,959	596,342	654,294
Other Than Equipment	108,500	58,247		756,671	923,418
Equipment	1,700	53,762	230,598	529,619	815,679
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				125,393	125,393
Total	2,626,558	1,199,688	2,211,640	16,235,022	22,272,908
No. of Positions (FTE)	28.23	11.60	19.99	289.85	349.67

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

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

CONTINUATION AND EXPANDED REQUEST

Community & Junior Colleges - Support (292-00) Program 3 of 6
Student Services

Name of Agency Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	10,694,137	4,954,979	5,009,506	33,723,368	54,381,990
Travel	32,634	44,854	299,063	2,212,745	2,589,296
Contractual Services	747,646	107,320	610,482	4,917,521	6,382,969
Commodities	475,041	164,960	508,763	4,167,169	5,315,933
Other Than Equipment			9,295	8,731	18,026
Equipment	84,376	4,648	508,852	388,951	986,827
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		175,702	305,106	18,451,582	18,932,390
Total	12,033,834	5,452,463	7,251,067	63,870,067	88,607,431
No. of Positions (FTE)	181.69	77.10	105.96	704.29	1,069.04

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,773,620	5,220,969	4,342,621	41,535,453	57,872,663
Travel	58,846	70,101	321,329	2,140,899	2,591,175
Contractual Services	282,723	599,562	986,950	6,095,613	7,964,848
Commodities	90,317	28,905	301,891	4,676,072	5,097,185
Other Than Equipment			9,300	28,792	38,092
Equipment	6,707	1,970	514,238	458,216	981,131
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		204,313	218,400	16,092,164	16,514,877
Total	7,212,213	6,125,820	6,694,729	71,027,209	91,059,971
No. of Positions (FTE)	96.02	79.31	95.25	784.12	1,054.70

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

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

CONTINUATION AND EXPANDED REQUEST

Program 4 of 6

Community & Junior Colleges - Support (292-00)

Institutional Support

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,609,253	2,813,082	1,459,253	47,818,225	55,699,813
Travel	26,912	5,328	31,457	802,581	866,278
Contractual Services	1,242,195	629,498	521,006	23,049,162	25,441,861
Commodities	1,227,064	64,792	116,833	5,215,383	6,624,072
Other Than Equipment		15,078	18,375	493,140	526,593
Equipment	15,738	12,057	275,080	1,474,642	1,777,517
Vehicles				41,538	41,538
Wireless Communication Devices					
Subsidies, Loans & Grants	3,460,000	19	340	530,079	3,990,438
Total	9,581,162	3,539,854	2,422,344	79,424,750	94,968,110
No. of Positions (FTE)	67.73	68.70	106.88	891.26	1,134.57

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,952,882	3,021,757	1,723,185	49,879,694	57,577,518
Travel	19,000	24,366	31,752	1,230,991	1,306,109
Contractual Services	2,576,896	144,077	506,264	23,744,988	26,972,225
Commodities	600,000	15,483	127,997	5,915,127	6,658,607
Other Than Equipment		52	18,400	22,412	40,864
Equipment		3,962	746,700	1,404,760	2,155,422
Vehicles				45,000	45,000
Wireless Communication Devices					
Subsidies, Loans & Grants	3,460,000		300	1,091,588	4,551,888
Total	9,608,778	3,209,697	3,154,598	83,334,560	99,307,633
No. of Positions (FTE)	42.35	67.70	106.60	912.50	1,129.15

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	10,000				10,000
Contractual Services	937,913				937,913
Commodities	520,000				520,000
Other Than Equipment					
Equipment	5,779,633				5,779,633
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,247,546				7,247,546
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 5 of 6

Community & Junior Colleges - Support (292-00)

Physical Plant Operation

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	4,568,004	158,046	140,151	28,732,473	33,598,674
Travel		339		88,270	88,609
Contractual Services	2,100,000	634,804		26,992,634	29,727,438
Commodities	300,000	50,891	1,073	5,880,296	6,232,260
Other Than Equipment			4,969,395	205,049	5,174,444
Equipment		4,560	79,038	459,248	542,846
Vehicles		750		101,928	102,678
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,968,004	849,390	5,189,657	62,459,898	75,466,949
No. of Positions (FTE)	87.19	4.00	2.06	867.94	961.19

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	3,628,178	966,234	517,395	30,929,305	36,041,112
Travel		1,652		175,456	177,108
Contractual Services	4,100,000	1,156,423		25,893,703	31,150,126
Commodities	200,000	51,318	1,073	6,506,026	6,758,417
Other Than Equipment			4,366,691	43,694	4,410,385
Equipment		5,098	76,467	488,192	569,757
Vehicles				45,000	45,000
Wireless Communication Devices					
Subsidies, Loans & Grants				584,701	584,701
Total	7,928,178	2,180,725	4,961,626	64,666,077	79,736,606
No. of Positions (FTE)	50.06	14.20	22.40	891.46	978.12

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

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

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6

Community & Junior Colleges - Support (292-00)

Program Enhancements

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

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

PROGRAM DECISION UNITS

Community & Junior Colleges - Support

1 - Instruction

Name of Agency	Program Name							
	A	B	C	D	I	E	F	G
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Dual Credit	Dual Credit	Replacement Career/Technica	Education Technology	Dropout Recovery
SALARIES	259,954,527				1,172,749			3,315,877
GENERAL	154,997,963				1,426,545			3,315,877
ST. SUP. SPECIAL	28,473,896							
FEDERAL	14,163,919							
OTHER	62,318,749				(253,796)			
TRAVEL	2,926,562			2,500	48,524			230,183
GENERAL	201,537			2,500	48,524			230,183
ST. SUP. SPECIAL	73,706							
FEDERAL	449,680							
OTHER	2,201,639							
CONTRACTUAL	24,033,416			2,105,781	542,565		1,276,567	3,061,464
GENERAL	3,137,087			2,105,781	542,565		1,276,567	3,061,464
ST. SUP. SPECIAL	2,345,719							
FEDERAL	7,679,349							
OTHER	10,871,261							
COMMODITIES	14,059,409			2,178,982	457,026		344,889	1,632,488
GENERAL	1,468,429			2,178,982	457,026		344,889	1,632,488
ST. SUP. SPECIAL	70,620							
FEDERAL	2,654,387							
OTHER	9,865,973							
CAPTITAL-OTE	101,182							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	101,182							
EQUIPMENT	8,580,990			250,000	118,378	9,256,000	7,539,768	1,561,067
GENERAL	142,334			250,000	118,378	9,256,000	7,539,768	1,561,067
ST. SUP. SPECIAL	5,031							
FEDERAL	3,755,616							
OTHER	4,678,009							
VEHICLES								27,521
GENERAL								27,521
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	31,072,195			1,869,699				453,900
GENERAL	74,471			1,869,699				453,900
ST. SUP. SPECIAL	461							
FEDERAL	1,184,549							
OTHER	29,812,714							
TOTAL	340,728,281			6,406,962	2,339,242	9,256,000	9,161,224	10,282,500
FUNDING								
GENERAL FUNDS	160,021,821			6,406,962	2,593,038	9,256,000	9,161,224	10,282,500
ST. SUP. SPCL FUNDS	30,969,433							
FEDERAL FUNDS	29,887,500							
OTHER SP. FUNDS	119,849,527				(253,796)			
TOTAL	340,728,281			6,406,962	2,339,242	9,256,000	9,161,224	10,282,500
POSITIONS								
GENERAL FTE	2,935.68				23.00			53.00
ST. SUP. SPCL. FTE	436.43							
FEDERAL FTE	306.67							
OTHER SP. FTE	1,046.48				(5.00)			
TOTAL	4,725.26				18.00			53.00
PRIORITY LEVEL :								
				1	1	1	1	1

PROGRAM DECISION UNITS

Community & Junior Colleges - Support

2 - Instructional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	15,570,999				15,570,999			
GENERAL	2,217,996				2,217,996			
ST. SUP. SPECIAL	1,001,496				1,001,496			
FEDERAL	1,339,447				1,339,447			
OTHER	11,012,060				11,012,060			
TRAVEL	261,734				261,734			
GENERAL								
ST. SUP. SPECIAL	6,074				6,074			
FEDERAL	41,874				41,874			
OTHER	213,786				213,786			
CONTRACTUAL	3,921,391				3,921,391			
GENERAL	291,162				291,162			
ST. SUP. SPECIAL	69,316				69,316			
FEDERAL	559,762				559,762			
OTHER	3,001,151				3,001,151			
COMMODITIES	654,294				654,294			
GENERAL	7,200				7,200			
ST. SUP. SPECIAL	10,793				10,793			
FEDERAL	39,959				39,959			
OTHER	596,342				596,342			
CAPITAL-OTE	923,418				923,418			
GENERAL	108,500				108,500			
ST. SUP. SPECIAL	58,247				58,247			
FEDERAL								
OTHER	756,671				756,671			
EQUIPMENT	815,679				815,679			
GENERAL	1,700				1,700			
ST. SUP. SPECIAL	53,762				53,762			
FEDERAL	230,598				230,598			
OTHER	529,619				529,619			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	125,393				125,393			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	125,393				125,393			
TOTAL	22,272,908				22,272,908			

FUNDING

GENERAL FUNDS	2,626,558				2,626,558			
ST. SUP. SPCL FUNDS	1,199,688				1,199,688			
FEDERAL FUNDS	2,211,640				2,211,640			
OTHER SP. FUNDS	16,235,022				16,235,022			
TOTAL	22,272,908				22,272,908			

POSITIONS

GENERAL FTE	28.23				28.23			
ST. SUP. SPCL. FTE	11.60				11.60			
FEDERAL FTE	19.99				19.99			
OTHER SP. FTE	289.85				289.85			
TOTAL	349.67				349.67			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Community & Junior Colleges - Support

4 - Institutional Support

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Education Technology	Education Technology	Total Funding Change	FY 2020 Total Request
SALARIES	57,577,518				336,379	336,379	57,913,897
GENERAL	2,952,882				336,379	336,379	3,289,261
ST. SUP. SPECIAL	3,021,757						3,021,757
FEDERAL	1,723,185						1,723,185
OTHER	49,879,694						49,879,694
TRAVEL	1,306,109			10,000		10,000	1,316,109
GENERAL	19,000			10,000		10,000	29,000
ST. SUP. SPECIAL	24,366						24,366
FEDERAL	31,752						31,752
OTHER	1,230,991						1,230,991
CONTRACTUAL	26,972,225			937,913	556,000	1,493,913	28,466,138
GENERAL	2,576,896			937,913	556,000	1,493,913	4,070,809
ST. SUP. SPECIAL	144,077						144,077
FEDERAL	506,264						506,264
OTHER	23,744,988						23,744,988
COMMODITIES	6,658,607			520,000	181,000	701,000	7,359,607
GENERAL	600,000			520,000	181,000	701,000	1,301,000
ST. SUP. SPECIAL	15,483						15,483
FEDERAL	127,997						127,997
OTHER	5,915,127						5,915,127
CAPITAL-OTE	40,864						40,864
GENERAL							
ST. SUP. SPECIAL	52						52
FEDERAL	18,400						18,400
OTHER	22,412						22,412
EQUIPMENT	2,155,422			5,779,633	1,279,696	7,059,329	9,214,751
GENERAL				5,779,633	1,279,696	7,059,329	7,059,329
ST. SUP. SPECIAL	3,962						3,962
FEDERAL	746,700						746,700
OTHER	1,404,760						1,404,760
VEHICLES	45,000				45,000	45,000	90,000
GENERAL					45,000	45,000	45,000
ST. SUP. SPECIAL							
FEDERAL							
OTHER	45,000						45,000
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	4,551,888						4,551,888
GENERAL	3,460,000						3,460,000
ST. SUP. SPECIAL							
FEDERAL	300						300
OTHER	1,091,588						1,091,588
TOTAL	99,307,633			7,247,546	2,398,075	9,645,621	108,953,254
FUNDING							
GENERAL FUNDS	9,608,778			7,247,546	2,398,075	9,645,621	19,254,399
ST. SUP. SPCL. FUNDS	3,209,697						3,209,697
FEDERAL FUNDS	3,154,598						3,154,598
OTHER SP. FUNDS	83,334,560						83,334,560
TOTAL	99,307,633			7,247,546	2,398,075	9,645,621	108,953,254
POSITIONS							
GENERAL FTE	42.35				4.00	4.00	46.35
ST. SUP. SPCL. FTE	67.70						67.70
FEDERAL FTE	106.60						106.60
OTHER SP. FTE	912.50						912.50
TOTAL	1,129.15				4.00	4.00	1,133.15
PRIORITY LEVEL :				1	1		

PROGRAM DECISION UNITS

Community & Junior Colleges - Support

6 - Program Enhancements

Name of Agency	A	B	C	D	E	F	Program Name	
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Mid-Point Salaries	Total Funding Change	FY 2020 Total Request		
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				25,000,000	25,000,000	25,000,000		
GENERAL				25,000,000	25,000,000	25,000,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL				25,000,000	25,000,000	25,000,000		
FUNDING								
GENERAL FUNDS				25,000,000	25,000,000	25,000,000		
ST. SUP. SPCL. FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL				25,000,000	25,000,000	25,000,000		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								
				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)

(G) Dropout Recovery Career Pathways:

One in five adults in Mississippi is a high school dropout. These dropouts become hard-to-employ adults because they lack basic academic skills and job specific training. Building upon their Dropout Recovery Initiative, the community colleges have received a \$6 million, three-year grant from the W.K. Kellogg Foundation and are adopting the evidenced-based MI-BEST (Mississippi Integrated Basic Education and Skills Training) model.

Mississippi community colleges also have a proven solution for no-skill or low-skill adults unable to earn a spot in the workforce in a living-wage job. The MIBEST (Mississippi Integrated Basic Education and Skills Training) program enrolls low-skill adults in career pathways that combine High School Equivalency preparation, skills training and workforce credentials in an intensive program that produces adults who can compete for jobs, get hired and stay employed.

MIBEST career pathways target middle-skill occupations where there is a labor demand. A close collaboration with the Mississippi Department of Security, the State Workforce Investment Board, the local Planning and Development Districts, Department of Human Services and the Mississippi Development Authority is an essential component of MI-BEST.

All 15 community colleges have implemented the MI-BEST model and aligned their programs with local workforce needs. Providing wrap-around support services and additional instructional support increases the cost of the program. An increase in state support of \$10,282,500 is needed to take the program from a pilot effort to full-scale implementation. The calculation for this increased support is as follows:

In 2010 approximately 369,000 (1 in 5) Mississippi adults over 25 years old lack a high school degree. Approximately 14,000 Mississippi students leave the K-12 system each year without obtaining a high school diploma. $(14,000 \text{ students} \times 25\% = 3,500 \text{ students} \times \$3,795 = \$13,282,500 \text{ less FY 2019 funding of } \$3,000,000 = \$10,282,500)$.

(H) New Career/Technical Programs:

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one to two years of education or training beyond high school, but less than a baccalaureate degree. Last year approximately 19,504 students enrolled in CTE programs at Mississippi's community colleges, representing approximately 21.6 percent of the total credit student population. More than 7,909 of these students completed a CTE certificate or degree and entered into employment in fields such as healthcare, manufacturing, information technology, construction, and legal/protective services.

Community and Junior colleges must train students for jobs that are available today and for jobs of the future. Some of the new career & technical programs requested include: Coahoma – HVAC/Refrigeration and Commercial Truck Driving, Copiah-Lincoln- Utility-Line Worker Technology, East Central- Medical Lab Technology, East Miss – Physical Therapist Assistant Program, Hinds- Additive Manufacturing, Holmes- Hotel, Motel and Restaurant Management, ICC- Anesthesia Technician Technology, Jones County Jr. College – Mechatronics, Meridian – Occupational Therapy Assistant Technology and Barbering, Mississippi Delta CC – Pharmacy Technology Program, Miss Gulf Coast CC- Simulation and Gaming Technology, Northeast- Welding Technology, Northwest- Physical Therapy Assistant Technology, Pearl River CC – Veterinarian Technology, and Southwest MS CC – Pharmacy Technology Program.

System wide community colleges are requesting a total of \$5,250,000 or \$350,000 per college for expansion of 13 Career and Technical Programs and 2 new CTE programs in FY 2020.

(I) Dual Credit:

Request the State to pay a fair and equitable share of the cost of providing dual credit to high school students. Lost Tuition revenue due to the current reduced tuition cost for dual credit courses is estimated to be \$9 million dollars for academic Year 16-17.

(J) * New Career/Technical Programs:

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one to two years of education or training beyond high school, but less than a baccalaureate degree. Last year approximately 19,504 students enrolled in CTE programs at

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 - Support

2 - Instructional Support

Name of Agency

Program Name

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

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 - Support

4 - Institutional Support

Name of Agency

Program Name

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

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

The community colleges have the following Education Technology needs: IT upgrades, Switches, Wireless Access Points, Network Security and Infrastructure, VDI Equipment, Storage, Software and IT Maintenance. It has been over 20 years since the community colleges received the bond bill for education technology infrastructure. Copiah-Lincoln Community College would utilize Education Technology funds in the following manner: (1) procure new security and firewall equipment to mitigate potential issues with cyber activities, hacking file data, and other potential breach processes, as well as fully integrate utilization of cloud capabilities; (2) install virtual data hardware to provide more efficient utilization of processes; (3) procure new network servers to drive data across pathways in more efficient ways; (4) change out switching parameters and hardware to more effectively push information; (5) upgrade WiFi capabilities for students, faculty, staff, and other users; and (6) install infrastructure cabling for more efficient and effective data transfers.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Education Technology Infrastructure, hardware, etc.:**

The community colleges have the following Education Technology needs: IT upgrades, Switches, Wireless Access Points, Network Security and Infrastructure, VDI Equipment, Storage, Software and IT Maintenance. It has been over 20 years since the community colleges received the bond bill for education technology infrastructure. Itawamba Community College would utilize Education Technology funds in the following manner: cyber security, IT upgrades/replacements, and improve wifi.

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 - Support

6 - Program Enhancements

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Mid-Point Salaries:**

Mid-Point Salaries for community and junior colleges is calculated by adding the average salary for K-12 to the average salary for IHL, then dividing by 2. When the percentage increase needed to reach Mid-Point is computed from the actual CJC average and the Mid-Point calculation, the same percentage increase is then applied to other than faculty salaries. To achieve Mid-Point, \$51,837,287 or a 15.94% increase is needed, but our request in FY 2020 is for approximately 7.7% or \$25,000,000.

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)

Community & Junior Colleges - Support (292-00)

1 - Instruction

Name of Agency

PROGRAM NAME

g) If the answer to Question 1.f is "yes," specify the statewide goal(s) or benchmark(s) to which the proposed program/activity links; if the answer is "no", answer this item with "Not Applicable."

See individual college budgets.

h) Explain where this program/activity fits into your agency's strategic plan; i.e., specify the agency goal, objective, and strategy that the proposed program/activity seeks to address.

See individual college budgets.

2) Needs Assessment

a) What is the statewide extent of the problem identified in Question 1.c, stated in numerical and geographic terms?

See individual college budgets.

b) Stated in numerical and geographic terms, what portion of the total need identified in Question 2.a does this program/activity seek to address?

See individual college budgets.

3) Program/Activity Description

a) Question 7.a asks "What specific outcomes do you expect to achieve with this program/activity?" What specific tasks will be carried out to achieve each of the outcomes for this program/activity listed in the answer to Question 7.a?

See individual college budgets.

b) Over the time period for which you are requesting funding: i) How many of each of the tasks identified in Question 3.a do you intend to provide and in which geographic locations? And, ii) How many individuals do you intend to serve?

See individual college budgets.

c) Once the program/activity is fully operational: i) What is the estimated ongoing annual cost of operating the program/activity? And, ii) What is the estimated cost per unit of activity?

See individual college budgets.

d) List each expected benefit of this program/activity per unit provided. If known, include each benefit's monetized value, as well as a detailed explanation of the calculations and assumptions used to monetize the value of each benefit.

See individual college budgets.

e) What is the expected benefit-to-cost ratio for this program/activity; i.e., total monetized benefits divided by total costs?

See individual college budgets.

4) Research and Evidence Filter

a) As defined in MISS. CODE ANN. Section 27-103-159 (1972), specify whether this program/activity is evidence based, research based, a promising practice, or none of the above.

See individual college budgets.

b) Explain, or provide online links to, the relevant research supporting your answer to Question 4.a. And include a short summary of the research you explain/link to in your response. Your summary should include references to specific pages of your online links, where applicable.

See individual college budgets.

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)

Community & Junior Colleges - Support (292-00)

1 - Instruction

Name of Agency

PROGRAM NAME

See individual college budgets.

PROGRAM PERFORMANCE MEASURES

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

Community & Junior Colleges - Support (292-00)

Name of Agency	1 - Instruction			
	PROGRAM NAME			
4 Number of Certificates Awarded per 100 FTE Enrollment (%)	8.16	10.54	8.74	8.91
5 Percentage of First-Time Entering, Part-time degree-seeking students (fall) who earned 24 credit hours by the end of year two (%)	16.20	13.80	15.93	16.24
6 Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	40.62	44.30	43.33	44.19
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	90.43	87.00	97.71	99.66
8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%)	54.19	53.90	55.75	56.86
9 Percentage of Graduates (%)	24.44	29.40	27.86	28.41
10 Percentage of Transfers (%)	23.17	18.60	22.56	23.01
11 Percentage of Retention (%)	8.31	5.90	7.56	7.71
12 Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	23.50	21.28	23.50	23.97
13 Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	88.54	88.80	89.90	91.69
14 Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%)	70.95	75.20	73.67	75.14
15 Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	75.45	79.10	76.12	77.64
16 Number of High School Equivalencies awarded	4,802.00	1,899.00	1,297.00	7,696.31
17 Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale)	3.24	3.18	3.25	0.00
18 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years	1.56	0.40	2.51	1.97
19 Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next level within one fiscal year (State benchmark SG11)	8.70	(1.54)	6.45	3.68
20 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam	2.00	0.74	2.00	4.74
21 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	86.50	87.07	81.17	91.74
22 Total Cost per Full-Time Equivalent Student (\$)	8,591.87	8,508.18	9,328.90	9,154.30

PROGRAM PERFORMANCE MEASURES

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

Community & Junior Colleges - Support (292-00)

3 - Student Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of FTE students receiving student support services.	71,486.90	72,055.75	75,647.10	77,089.90
2 Number of unduplicated headcount students receiving student aid.	62,018.53	60,232.92	59,577.92	51,841.92

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Student services cost per FTE student	1,240.68	1,229.71	1,203.75	1,176.34

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of students receiving financial aid will be 2,300.	63,039.20	41,415.28	42,420.65	42,072.55
2 Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs).	21.08	20.68	19.73	19.10

PROGRAM PERFORMANCE MEASURES

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

Community & Junior Colleges - Support (292-00)

5 - Physical Plant Operation

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Building square footage maintained	16,627,118.00	16,743,144.00	17,023,491.00	19,172,356.00
2 Acres maintained	7,283.52	7,290.24	7,309.27	7,309.47
3 Number of injuries sustained by students, faculty, and staff.	108.00	194.00	120.00	139.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost of maintenance per square foot	4.60	4.51	4.68	3.93
2 Cost of maintenance per acre	10,499.87	10,351.78	10,908.97	10,311.27
3 Cost of maintenance per FTE student	1,067.79	1,047.34	1,054.06	977.69
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.15	0.26	0.15	0.18

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures.	3.02	2.67	2.77	2.69
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	0.36	1.34	0.80	0.77

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**Community & Junior Colleges - Support (292-00)**

		Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (2) Instructional Support					
General	2,626,558	(48,951)	2,577,607	(1.86%)	
State Support Special	1,199,688	(1,044)	1,198,644		
Federal	2,211,640	(400)	2,211,240		
Other Special	16,235,022	(14,732)	16,220,290		
TOTAL	22,272,908	(65,127)	22,207,781		
Narrative Explanation:					
Reductions in Institutional Support would limit library and learning lab operations available to students who need extra assistance.					

Program Name: (3) Student Services				
General	7,212,213	(696,423)	6,515,790	(9.66%)
State Support Special	6,125,820	(1,725)	6,124,095	
Federal	6,694,729	(600)	6,694,129	
Other Special	71,027,209	(59,079)	70,968,130	
TOTAL	91,059,971	(757,827)	90,302,144	
Narrative Explanation:				
Employees would most likely be cut in the areas of financial aid and student records. The effect would be to delay action on crucial, in most cases, production of students needs requests. More cuts will require the colleges to reduce the student services offerings to students.				

Program Name: (4) Institutional Support				
General	9,608,778	(194,755)	9,414,023	(2.03%)
State Support Special	3,209,697	(378)	3,209,319	
Federal	3,154,598		3,154,598	
Other Special	83,334,560	(117,192)	83,217,368	
TOTAL	99,307,633	(312,325)	98,995,308	
Narrative Explanation:				
In the event of a 3% reduction, contractual expenditures for software maintenance and employee training would be reduced. Planned equipment purchases would be reduced and as a result, some colleges would be forced to continue to operate with obsolete and outdated equipment. Since the colleges use a majority of their general funds for salaries, a 3% reduction would result in personnel being cut. More cuts would be made to reduce the administrative staff used to run the day-to-day business operations of the college.				

Program Name: (5) Physical Plant Operation				
General	7,928,178	(222,855)	7,705,323	(2.81%)
State Support Special	2,180,725		2,180,725	
Federal	4,961,626		4,961,626	
Other Special	64,666,077	(129,079)	64,536,998	
TOTAL	79,736,606	(351,934)	79,384,672	
Narrative Explanation:				

MEMBERS

Community & Junior Colleges - Support (292-00) _____

Name of Agency

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

B. Estimated number of meetings FY 2019:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
---------------------	-----------------------	--------------	---------------------	----------------

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Community & Junior Colleges - Support (292-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
706 706 Service Contracts on Equipment	353,848	162,256	162,256
Total	6,062,483	6,712,210	6,912,688

F. Fees, Professional & Other Services (6161xxxx-61699xxx)

715 Accounting	494,462	519,063	520,958
715 Legal	449,833	467,024	467,652
715 Medical Services	233,523	253,854	271,244
715 Other Fees & Services	403,272	191,832	191,832
715 Personnel Services Contracts	2,033,900	2,298,564	2,298,564
715 Court Costs & Reporters			
715 Laboratory & Testing Fees	378,421	475,248	1,242,992
715 Contract Worker	1,467,253	1,506,568	1,506,568
715 Security Services	364,166	385,732	385,732
715 Engineering	93,126		
715 Department of Audit	79,400	83,000	83,000
715 Athletic event officials	28,980	29,460	29,460
715 Other Fees and Services	51,836	69,245	69,245
715 Medical ServicesLocal	99,027	49,200	49,200
715 Professional Fees	932,327	988,786	1,077,836
715 Accreditation Fees	23,672	39,757	40,892
715 Energy Management Fees	194,652	250,000	250,000
XXX OTHER FEES & SERVICES	22,387	22,834	23,932
XXX NEW - SELECT TO EDIT			
XXX Referee Pay	37,429	31,460	32,930
Total	7,387,666	7,661,627	8,542,037

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

Athletic Insurance	929,358	928,249	928,249
MSVCC Fees to MCCB	921,024	864,070	864,070
704 Printing and Reproduction Services	844,075	1,077,062	1,171,279
714 Property Insurance & Fidelity Bonds	9,381,083	10,454,479	10,205,203
716 Binding	1,500	1,470	1,500
717 Other Contractual	24,442,705	25,148,249	30,099,631
717 Pest Control	39,275	63,242	63,242
718 Membership Dues	746,387	782,789	787,789
Athletic insurance	140,004	185,000	185,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Community & Junior Colleges - Support (292-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
Total Funds	88,120,357	94,042,006	102,617,369

**SCHEDULE C
COMMODITIES**

Community & Junior Colleges - Support (292-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
742 Energy Management Transfers	79,003	11,500	11,500
747 Sales Tax	10,605	6,130	6,682
748 Bad Debts	3,636,310	3,556,051	3,561,921
749 Student Activities	352,005	758,025	787,301
751 Food for Persons	2,315,521	2,417,271	2,431,213
752 Uniforms	749,379	883,682	884,617
752 Laundry	2,871	6,750	6,750
753 Other Athletic Expenses	205,135	228,029	228,029
755 Minor Equipment (Less than \$500)	1,208,589	1,443,213	2,012,161
Unemployment	15,381	15,400	15,400
724 724 Janitor Supplies & Cleaning	90,096	120,000	120,000
731 731 Other Supplies & Materials	18,247	24,790	24,790
733 733 Firearm Supplies			
735 735 Purchases, Resale Books			
736 736 Cost of Sales, MDSE			
742 742 Energy Management Transfers			
747 747 Sales Tax			
748 748 Bad Debts	395,036		
749 749 Student Activities	8,156	11,500	11,500
751 751 Food for Persons	37,049	39,912	39,912
752 752 Uniforms	15,510	14,780	14,780
752 752 Laundry			
753 753 Other Athletic Expenses	15,133	23,110	23,110
755 755 Minor Equipment (Less than \$500)			
Total	15,831,336	17,022,822	18,618,140
Grand Total (Enter on Line 1-C of Form MBR-1)	30,310,809	33,227,912	38,869,541
Funding Summary:			
General Funds	3,763,044	2,365,946	8,028,031
State Support Special Funds	802,193	177,119	177,119
Federal Funds	3,167,815	3,125,307	3,104,851
Other Special Funds	22,577,757	27,559,540	27,559,540
Total Funds	30,310,809	33,227,912	38,869,541

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Community & Junior Colleges - Support (292-00)

Name of Agency

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

B. Road Machinery, Farm & Other Equipment (63300xxx)

New 831	1	408,048	1	453,991	1	644,467
Replacement 831	2	85,159	2	243,700	2	243,700
Total		493,207		697,691		888,167

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

New 821	56	294,006	49	332,440	66	510,602
Replacement 821	38	183,220	19	119,620	22	149,549
Total		477,226		452,060		660,151

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

New 8XX	507	1,191,817	492	1,653,329	608	8,614,166
Replacement 8XX	623	2,640,851	603	1,997,781	743	6,090,276
Total		3,832,668		3,651,110		14,704,442

E. Equipment - Lease Purchase (63200xxx)

Energy Mgt Equipment						
Total						

F. Other Equipment (63200xxx)

New Other Equipment 891	10	1,455,099	12	1,562,613	27	1,882,613
Replacement Other Equipment 891	15	435,446	13	899,722	29	2,977,849
New Ed. Furniture and Equipment 811	81	3,972,010	154	2,753,708	105	9,305,585
Replacement Ed. Furniture and Equipment 811	216	4,173,510	91	3,086,075	88	11,188,425
Total		10,036,065		8,302,118		25,354,472

Grand Total

(Enter on Line 1-D-2 of Form MBR-1)

	14,839,166	13,102,979	41,607,232
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Funding Summary:

General Funds	368,822	150,741	28,654,994
State Support Special Funds	224,662	69,823	69,823
Federal Funds	4,584,219	5,323,619	5,323,619
Other Special Funds	9,661,463	7,558,796	7,558,796
Total Funds	14,839,166	13,102,979	41,607,232

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Community & Junior Colleges - Support (292-00)

Name of Agency

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

A. Cellular Phones (63400xxx)

63400100 Cellular Phones							
Total							

C. Wireless Personal Digital Assistants (63400xxx)

63400100 Wireless Personal Digital Assistance							
Total							

Grand Total

(Enter on Line 1-D-4 of Form MBR-1)

Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

MISSISSIPPI

PUBLIC COMMUNITY AND JUNIOR COLLEGES

FY 2020 BUDGET NARRATIVE

The Mississippi community college system serves approximately 94,021 credit students (non-duplicated headcount) per year. These include academic classes that transfer to universities and also career and technical classes, which lead to a degree or a certificate at the community college.

In FY 2017 our community colleges served approximately 90,000 in workforce training programs. These are short term, non-credit, skill-specific classes that are directed to the needs of particular industries. Most of these classes are taught on the shop floors at the industry sites.

We also teach adult basic education and high school equivalency (GED) prep classes to thousands of our citizens, and various other types of classes which are needed by the people in the local communities.

Altogether, Mississippi community colleges teach and train close to 200,000 of our citizens in the course of an average year.

The main purpose of community colleges is to provide comprehensive educational opportunities of the highest quality through academic, career-technical, personal enrichment, and industrial services/industrial training programs in order to meet local needs at an affordable cost to students. Community Colleges may offer courses and services to students regardless of their previous educational attainment or future academic plans. In addition, the community and junior colleges shall provide, through courses or other acceptable educational measures, the general education necessary to individuals and groups, which will tend to make them capable of living satisfactory lives consistent with the ideals of a democratic society.

In striving to meet this mission, the 15 public community and junior colleges are requesting a composite Educational and General (E & G) budget from all sources in FY 2020 of \$705,704,433, an increase of \$72,599,034 or 11.47% over the FY 2019 budget. This increase will address our first priority for the need for Reasonable and Informed Funding for Community Colleges including a (1) A cost sharing model for K-12 and CJC's that provides support for dual credit high school students and (2) Employee Sustainability for CJC employees. Our second priority is for Workforce and Economic Development Support, which includes (3) Funding for New Career and Technical Programs and (4), Investment to replace existing equipment in career and technical programs and (5), funding for our MI-BEST Career Pathways – Dropout recovery program. The third priority is investment in Education Technology, which includes (6) Technology infrastructure and maintenance investment.

STATE FUNDING PER STUDENT

Mid-Level Funding Calculation

Using FY 2017 Actual Data

Public K-12	\$5,488
Public Community Colleges	\$3,795
Public Regional Universities	\$6,962
Mid-Level Funding between K-12 & Univ. $(\$5,488 + \$6,962) / 2$	\$6,225
Less: FY 2017 CJC Actual	\$3,795
Additional Amount Needed Per Student	\$2,431
x FY 2017 Actual FTE Students	63,641
Total Increase Needed for Mid-Level Funding	\$154,682,239
One half of the Increase Needed to Reach Mid-Level Funding	\$77,341,120
 FY 2019 State Source Appropriation	 <u>\$231,082,911</u>
FY 20120 State Source Appropriation IF MID-LEVEL WERE APPROPRIATED	<u>\$385,765,150</u>

The state funding per student for Public K-12 of \$5,416 is calculated by dividing the total revenue from state funds of \$2,411,614,973 by the Average Daily Attendance of 445,236.

The state funding per student for Regional Universities and community and junior colleges is calculated by dividing the state funds for Education and General (E&G) operations by full-time equivalent (FTE) enrollment. Both funding and enrollment figures were derived from the SREB State Data Exchange with breakouts for the regionals provided by IHL.

S.B. 2364 states that data used in the calculations of Mid Level Funding shall be the most current available data utilizing the same fiscal year for all entities involved. The most recent data through the SREB Data Exchange is for FY 2016.

From the chart above, you can see that it will take an additional \$157,536,059 to achieve Mid-Level Funding for community and junior colleges. While S.B. 2364 does not stipulate a phase-in period, Legislators and community college leaders agreed upon a three-year phase-in during the 2007 Regular Session. A good effort was made by the Legislature in FY 2008, but we have moved further from attaining Mid-Level over the past ten years.

The Mid-Level calculation is provided for your review since the calculation is required by law, but for the first time since the Mid-Level law passed, Mid-Level Funding is not the basis for our request in FY 2019. Instead our budget request will address our number one priority of

Requested Decrease from the Capital Expense Fund	\$	-0-
Requested Decrease from the Health Insurance Carryover Fund	\$	-0-
Total Requested Increase GF, EEF + Health Ins. C/O Special Fund	\$	<u>77,595,345</u>

Mississippi Community and Junior Colleges SUPPORT FUNDING SUMMARY						
		General Fund	EEF One Cent	Insurance Carryover	Capital Expense Fund	Total
FY 2019 Appropriation		187,397,548	43,685,363	560,000		231,462,911
1. Funding Support for Dual Credit		9,000,000				9,000,000
2. Employee Sustainability		25,000,000				25,000,000
3. New Career/Technical Programs		5,250,000				5,250,000
4. Investment to Replace Existing Career/Tech Equip.		9,256,000				9,256,000
5. MI-Best Career Pathways – Dropout Recovery		10,282,500				10,282,500
6. Education Technology Investment		18,806,845				18,806,845
FY 2020 Request		264,992,893	43,685,363	560,000	0	308,678,345
\$ Increase/(Decrease) 2020 > 2019		77,595,345	0	0	0	77,595,345
% Increase/(Decrease) 2020 > 2019		41.4%	0.0%	0.0%	N/A	33.5%

The requested composite budget for FY 2020 requires an increase of 33.5% in State Source Appropriations. We are also requesting an increase in local support of 2.73%. State revenues (sales and income taxes) reflect the economy more readily and accurately than local property taxes - hence the need for a greater increase in state support funds.

EXPLANATION OF REQUESTED INCREASES

I.A.1. PERSONAL SERVICES - Salaries, Wages and Fringe Benefits

Total	\$6,398,153
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When the CJC FY 2018 appropriation is compared to the FY 2016 appropriation, community colleges were cut over \$32,000,000. Over \$28,000,000 or 10.8% was cut between FY 2017 and FY 2018. Over 268 positions have been affected (layoffs/attrition/contracts reduced, etc.) by the cuts. Career and Technical programs have been eliminated impacting 16 positions. Eleven (11) athletic programs at four community colleges have been eliminated. Community colleges have made dramatic budgeting decisions to adjust to the cuts. The tuition increase in FY 2018 is the largest amount in recent history (\$356 per year on average or 13% increase).

Community and Junior colleges must train students for jobs that are available today and for jobs of the future. Some of the new career & technical programs requested include: Coahoma – HVAC/Refrigeration and Commercial Truck Driving, Copiah-Lincoln- Utility-Line Worker Technology, East Central- Medical Lab Technology, East Miss – Physical Therapist Assistant Program, Hinds- Additive Manufacturing, Holmes- Hotel, Motel and Restaurant Management, ICC- Anesthesia Technician Technology, Jones County Jr. College – Mechatronics, Meridian – Occupational Therapy Assistant Technology and Barbering, Mississippi Delta CC – Pharmacy Technology Program, Miss Gulf Coast CC- Simulation and Gaming Technology, Northeast- Welding Technology, Northwest- Physical Therapy Assistant Technology, Pearl River CC – Veterinarian Technology, and Southwest MS CC – Pharmacy Technology Program.

System wide community colleges are requesting a total of \$5,250,000 or \$350,000 per college for expansion of 13 Career and Technical Programs and 2 new CTE programs in FY 2020.

I.A.2. TRAVEL

Total \$390,207

The FY 2020 travel expense request is for an increase of 6.1% or \$390,207. Travel is an area that has been negatively impacted when the colleges received multiple budget cuts in FY 2016 and FY 2017. In addition, the increased costs of lodging, meals, subsistence, and public carrier fares account for part of this increase. Additional travel opportunities for employees and students are needed to provide broad, current educational experiences. Travel for professional development to seminars, conferences, sponsored workshops, and courses of study are necessary to keep personnel and their programs current and responsive to their particular field of expertise. Travel is provided for administrative, instructional, and student services staff and for students to engage in musical, debate, artistic, cultural, and other instructionally related activities which are essential to maintaining knowledge and skills in today's rapidly changing society.

Costs of operating district owned vehicles for transportation of students and other transportation costs are reported as Commodities under the Automotive (726) minor object. Students are transported to and from college as well as to instructional off-campus experience, such as clinical work for nursing.

Requested travel from all sources is 5.37 percent of the total request.

I.B. CONTRACTUAL SERVICES (Increases)

Total \$8,575,363

Contractual Services include those items that must be purchased from others and for which there is little, if any, negotiation in costs to the institution. These services include regulated rates of postal, telephone, and utility systems and industry--established rates of professional and specialized goods and services. After Hurricane Katrina, we saw phenomenal increases in property/casualty insurance. We are seeing increases in not only utility costs, but in other contractual costs.

ID.4. Wireless Communication Devices

We are not requesting an increase in this area for FY 2020.

I.E. SUBSIDIES, LOANS AND GRANTS - Schedule E.

Total Increase \$28,083,599

Scholarship and Awards (739-741) - A \$1,720,322 increase in financial assistance given to students with academic abilities, leadership, and special talent achievements to maintain high quality enrollments throughout the many facets of the community and junior college instructional and activity programs is requested. When tuition rates increase as they did in FY 2018, the need for additional scholarship funds arise.

Debt Service and Judgments – There will be no capital lease interest in FY 2020. ICC made their last interest payment on a capital lease in FY 2018.

Other Subsidies (Program Enhancements) - An increase of \$25,000,000 is requested for program enhancements. Mid-Point Salaries is a high priority and our only Program Enhancement this year. (Details of our Salary Improvements request will follow.)

PROGRAM ENHANCEMENTS EMPLOYEE SUSTAINABILITY

MS Public Community and Junior Colleges Salary Improvements Request

TOTAL SALARY IMPROVEMENTS Request in 2020 \$25,000,000

The long awaited goal of "MID POINT" for the community and junior colleges was achieved in FY 1998. The Legislature began their monetary commitment to midpoint in FY 1995. However, by the end of FY 1999, the community and junior colleges had lost midpoint positioning, but almost attained that position again in FY 2000 when 8% salary increases were awarded plus an additional 1.7% toward midpoint. No funding was given for salary increases in FY 2001 and FY 2002. A 2% salary increase effective January 1, 2003, was awarded for FY 2003. No salary increases were awarded in FY 2004, 2005 or 2006. The community and junior colleges were given a 5% (effective amount of 3.75% - 75% funding of the 5%) funding increase for salaries in FY 2007. An increase of 2.5% was awarded to community and junior colleges personnel on July 1, 2006 and another 2.5% was awarded on January 1, 2007. In FY 2008 community colleges received an increase of approximately \$40 million in state appropriations and the colleges were able to award a salary increase of approximately 7.7% on average! We estimated that the colleges awarded approximately 3.35% salary increases in FY 2009 amid 5% mid-year budget cuts. No funds were designated for salary increases in FY 2010 through FY 2019. Estimates indicate that faculty salaries on average will be \$8,143 shy of Mid-Point in FY 2020.

In order to maintain positioning with the other educational entities, the community and junior colleges are requesting **\$25,000,000 for Mid-Point Salaries.**

MI-BEST CAREER PATHWAYS - DROPOUT RECOVERY

\$10,282,500

One in five adults in Mississippi is a high school dropout. These dropouts become hard-to-employ adults because they lack basic academic skills and job specific training. Building upon their Dropout Recovery Initiative, the community colleges have received a \$6 million, three-year grant from the W.K. Kellogg Foundation and are adopting the evidenced-based MI-BEST (Mississippi Integrated Basic Education and Skills Training) model.

Mississippi community colleges also have a proven solution for no-skill or low-skill adults unable to earn a spot in the workforce in a living-wage job. The MIBEST (Mississippi Integrated Basic Education and Skills Training) program enrolls low-skill adults in career pathways that combine High School Equivalency preparation, skills training and workforce credentials in an intensive program that produces adults who can compete for jobs, get hired and stay employed.

MIBEST career pathways target middle-skill occupations where there is a labor demand. A close collaboration with the Mississippi Department of Security, the State Workforce Investment Board, the local Planning and Development Districts, Department of Human Services and the Mississippi Development Authority is an essential component of MI-BEST.

All 15 community colleges have implemented the MI-BEST model and aligned their programs with local workforce needs. Providing wrap-around support services and additional instructional support increases the cost of the program. An increase in state support of \$10,282,500 is needed to take the program from a pilot effort to full-scale implementation. The calculation for this increased support is as follows:

In 2010 approximately 369,000 (1 in 5) Mississippi adults over 25 years old lack a high school degree. Approximately 14,000 Mississippi students leave the K-12 system each year without obtaining a high school diploma. (14,000 students x 25% = 3,500 students x \$3,795 = \$13,282,500 less FY 2019 funding of \$3,000,000 = \$10,282,500).

Benefits of MI- Best Career Pathways (Dropout Recovery Program) to the State of Mississippi

- Return on Investment
- Increased Earnings Potential for our Citizens
- Increased Employment Potential
- Increased Social Savings from Lifestyle Changes

Total MI-BEST Career Pathways Program

\$ 10,282,500

Education Technology Investment

\$18,806,845

See Individual
Community & Junior
College Budgets

for

Out of State Travel

VEHICLE PURCHASE DETAILS

Community & Junior Colleges - Support (292-00)

Name of Agency				
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2020 Req. Cost
Work Vehicles				
63300100 Van				
2019 Dodge		Transportation	Transportation	Replacement 20,000
2019 Van		Fleet	Travel	Replacement 22,500
2019 Van		Fleet	Travel	Replacement 22,500
2019 Van 15-passenger		Fleet Transportation	Transport Students	New 27,521
TOTAL				92,521
Work Vehicles				
63300100 Truck				
2019 Ford		Maintenance	Maintenance	Replacement 25,000
63300100 Truck - Full Size Pick Up				
2015 FORD F-250		GROUNDS	MAINTENANCE OF GROUNDS	Replacement 22,500
2016 FORD-150		MAINTENANCE	PLUMBER TRUCK	Replacement 22,500
TOTAL				70,000
TOTAL VEHICLE REQUEST				162,521

See Individual Community & Junior College Budgets

for

Vehicle Pool Listing

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Community & Junior Colleges - Support (292-00)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	4,550,000
	New Career/Technical Programs		
		Salaries	100,000
		Travel	10,000
		Contractual	40,000
		Commodities	50,000
		Equipment	150,000
		Totals	350,000
		General Funds	350,000
	Replacement Career/Technical Equipment		
		Equipment	9,256,000
		Totals	9,256,000
		General Funds	9,256,000
Program # 3: Student Services			
	SNAP Grant Closeout		
		Salaries	(162,060)
		Contractual	(193,308)
		Commodities	(20,456)
		Totals	(375,824)
		Federal Funds	(375,824)
Program # 4: Institutional Support			
	Education Technology Infrastructure, hardware, etc.		
		Travel	10,000
		Contractual	937,913
		Commodities	520,000
		Equipment	5,779,633
		Totals	7,247,546
		General Funds	7,247,546
	Education Technology Infrastructure, hardware, etc.		
		Salaries	336,379
		Contractual	556,000
		Commodities	181,000
		Equipment	1,279,696
		Vehicles	45,000
		Totals	2,398,075
		General Funds	2,398,075
Program # 5: Physical Plant Operation			
	Federal Funds for Building Construction		
		OTE	(4,366,691)
		Totals	(4,366,691)

CAPITAL LEASES

Community & Junior Colleges - Support (292-00)

Name of Agency

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

See Individual
Community & Junior
College Budgets

for

Organizational Charts

0

Personnel and Student Enrollment Data

	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGETED FY 2020	REQUESTED INCR./DECR	PERCENT INCR./DECR
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	5806.0	5847.0	5942.0	95.0	1.6%
b.) Part-Time FTE	2330.0	2389.0	2390.0	1.0	0.0%
Total Number of Employees - FTE (FT + PT)	8136.0	8236.0	8332.0	96.0	1.2%
STUDENT ENROLLMENT - FTE	74,565.0	75,647.1	77,089.9	1,442.8	1.9%

PAGE 32-1

FULL-TIME NUMBER OF POSITIONS AND SALARIES

0

Report each full-time employee in one position only. Overload reported as FTE of part-time on page 3 of 3.

POSITION OBJECT	ACTUAL FY 2018		BUDGETED FY 2019		REQUESTED FY 2020 (CONTINUED POS.)		NEW POSITIONS FY 2020	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial:								
@ Executive/Top Level Administrative: (#611 and #612) 9-10 mo.	0.0	0	0.0	0	0.0	0	0.0	0
(#611 and #612) 11-12 mo.	146.5	15,276,051	149.5	16,050,669	149.5	16,050,669	0.0	0
++ Administrative/Managerial:								
(#613, 614, & 615) 9-10 mo.	0.0	0	0.0	0	0.0	0	0.0	0
(#613, 614, & 615) 11-12 mo.	247.2	16,483,543	250.7	17,147,218	250.7	17,147,218	0.0	0
TOTAL Executive/Administrative/Managerial	394.0	31759594.0	400.0	33197887.0	400.0	33197887.0	0.0	0.0
Faculty, Teaching								
(#101-621) Academic 9 mo.	1108.9	57,652,648	1125.0	59,002,135	1125.0	59,002,135	17.0	848,623
10 mo.	213.3	11,949,698	219.8	12,338,569	219.8	12,338,569	0.0	0
11 mo.	12.0	866,661	10.0	680,856	10.0	680,856	0.0	0
(#622) 12 mo.	46.2	2,894,356	48.4	2,912,979	48.4	2,912,979	2.0	80,000
(#201-621) Vo-Tech 9 mo.	345.0	19,995,927	357.2	20,951,264	357.2	20,951,264	9.0	511,968
10 mo.	225.0	11,747,088	221.0	11,550,690	221.0	11,550,690	6.0	313,077
11 mo.	32.0	2,106,434	31.0	2,117,355	31.0	2,117,355	0.0	0
(622) 12 mo.	263.4	16,767,656	269.4	17,298,823	269.4	17,298,823	9.0	537,575
(#401-621) Other 9 mo.	18.3	893,904	20.0	1,050,917	20.0	1,050,917	0.0	0
10 mo.	13.0	629,041	11.0	505,591	11.0	505,591	12.0	504,827
11 mo.	0.0	0	0.0	0	0.0	0	8.0	400,000
(622) 12 mo.	105.5	3,521,827	98.3	3,166,357	98.3	3,166,357	12.0	495,000
TOTAL Faculty, Teaching	2,383.0	129,625,240.0	2,411.0	131,575,536.0	2,411.1	131,575,536	75.0	3,691,070
Professional (Non Teaching)								
(#631) 9-10 mo.	56.0	2,225,469	55.0	2,220,200	55.0	2,220,200	0.0	0
(#632) 11-12 mo.	985.1	46,940,889	1006.9	49,099,682	1006.9	49,099,682	12.9	753,875
Office/Clerical								
(#641) 9-10 mo.	8.0	319,792	8.0	322,477	8.0	322,477	0.0	0
(#642) 11-12 mo.	798.6	25,182,162	790.1	25,138,678	790.1	25,138,678	5.0	210,000
Technical/Specialist								
(#651) 9-10 mo.	7.0	155,445	6.0	136,251	6.0	136,251	0.0	0
(#652) 11-12 mo.	197.1	8,251,432	195.0	8,303,953	195.0	8,303,953	2.0	149,825
Crafts/Trades								
(#661) 9-10 mo.	0.0	0	0.0	0	0.0	0	0.0	0
(#662) 11-12 mo.	170.0	6,863,913	171.0	6,971,357	171.0	6,971,357	0.0	0
Service Employees								
(#671) 9-10 mo.	22.0	468,973	23.0	529,497	23.0	529,497	0.0	0
(#672) 11-12 mo.	786.0	20,012,922	780.5	21,116,583	780.5	21,116,583.0	0.0	0
TOTAL 9-10 MO.	2,016.0	106,037,985.0	2,046.0	106,687,591.0	2,046.0	106,687,591.0	44.0	2,178,495.0
TOTAL 11-12 MO.	3,790.0	165,167,846.0	3,801.0	170,084,510.0	3,801.0	170,084,510.0	61.0	2,626,275.0
COMBINED	5,806.0	271,205,831	5,847.0	278,612,101	5,847.0	278,612,101	95.0	4,804,770

*Record totals for FY 18 and FY 19 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.

Record for FY 2020, continued positions only on line 1, column (3), and new positions on Line 10 a, Column 3.

@ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.

++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

Mississippi Public Community and Junior Colleges
 Supplement to MBR FY 2020 Budget Request
 Workforce Development and Advanced Training Centers

2

MAJOR OBJECT	FY 2018 Actual				FY 2019 Estimated				FY 2020 Requested			
	General	Federal	Other	Total	General	Federal	Other	Total	General	Federal	Other	Total
Salaries, Wage and Fringe Benefits	8,095,192	237,443	5,141,182	11,473,817	8,173,634	143,861	5,509,440	11,826,735	8,173,634	148,661	5,599,284	11,921,579
Travel	39,033	2,508	212,136	253,877	37,777	5,303	224,508	267,588	37,777	5,303	210,443	253,523
Contractual Services	425,212	16,280	7,013,628	7,455,130	348,779	156,108	6,860,849	7,365,736	348,779	156,108	6,956,899	7,461,786
Commodities	120,881	27,351	1,938,072	2,086,304	131,888	20,128	1,860,042	2,012,058	131,888	20,128	1,871,735	2,023,751
Other than Equipment	0	0	0	0	1,000	0	0	1,000	1,000	0	0	1,000
Equipment	69,682	0	1,984,417	2,054,099	56,922	0	656,232	713,154	56,922	0	656,658	713,580
Subsidies, Loans, Grants	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	6,750,000	283,592	16,289,435	23,323,027	6,750,000	325,200	15,111,071	22,185,271	6,750,000	330,200	15,297,019	22,377,219
No. of Positions (FTE)	98.7	1.0	78.5	178.2	98.8	1.0	82.4	182.2	98.8	1.0	82.4	182.2

Include \$450,000 (\$300,000 + \$150,000) GF in FY 2018, FY 2019 and FY 2020.

These funds are accounted for in the "Other Instruction" Function. Workforce instructional and project funds are also accounted for in the "Other Instruction" Function. Workforce Development Centers were created in the 1994 Legislative Session (HB 1412) as part of the Work Force and Education Act of 1994. Make sure any local funds being spent on Workforce Development Centers are included in the "Other" category above.