

An Overview of CJC Funding for FY 2019 and the CJC Support Funding Formula with MSVCC Changes

MCCB 2018 Summer Data Conference

Jackson, MS

June 4, 2018



Deborah J. Gilbert, CPA
Deputy Executive Director for Finance and Administration

Mississippi Community College Board

Jackson, MS 39211

dgilbert@mccb.edu

Funding Overview

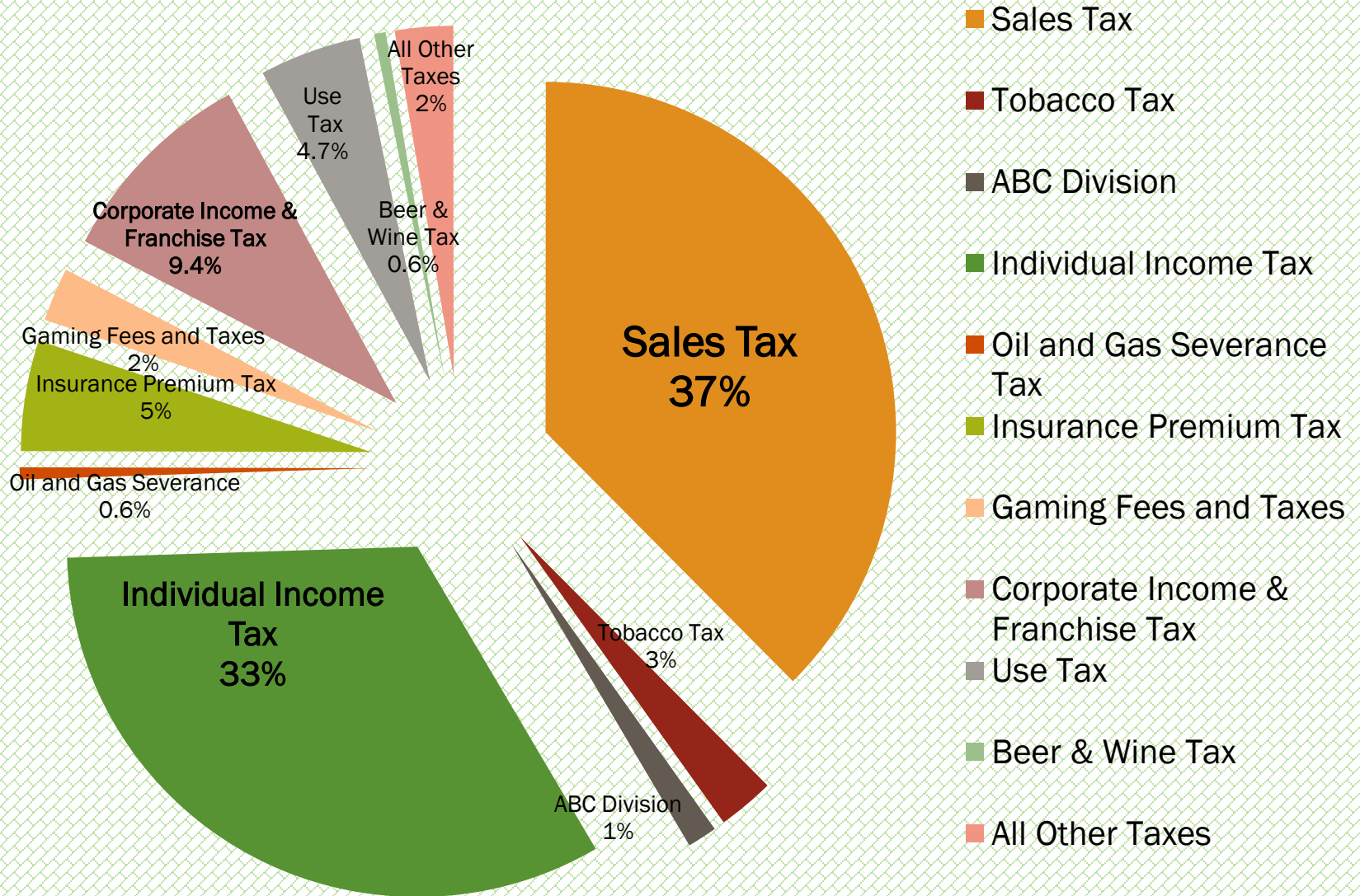
- 
- Overview of State Funding and CJC Share

- 
- A Review of the CJC Support Funding for FY 2019

- 
- An In Depth Look at the MSVCC Changes to the CJC Support Funding Formula

General Fund Revenues Estimated for FY 2019

\$5,656,100,000



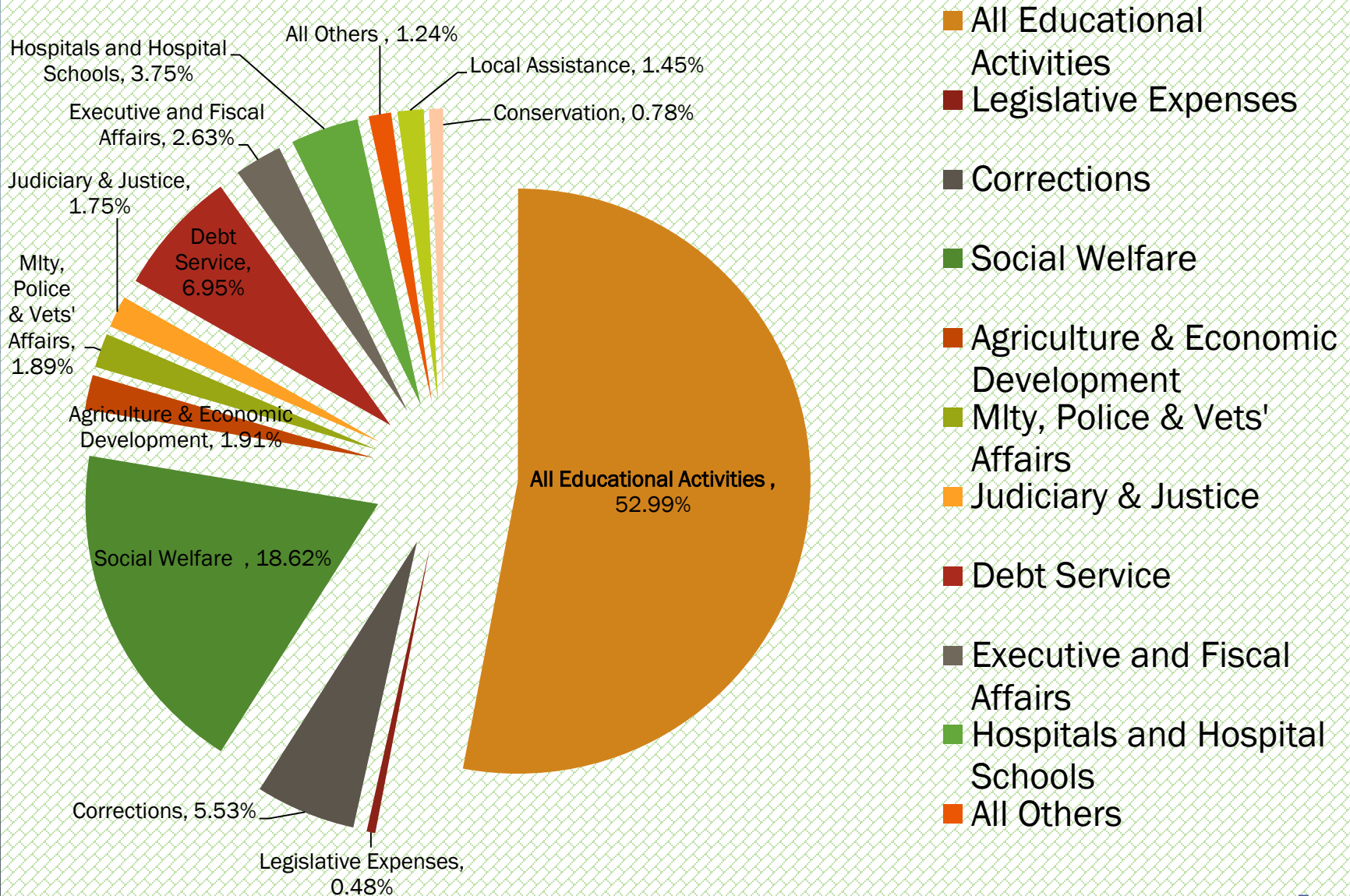
Source: Legislative Budget Office

General Fund Estimated Revenues by Source FY 2019

Of the \$5.66 Billion in GF Revenues budgeted for FY 2019, **Sales Tax (37.32%) and Individual Income Tax (32.77%)** account for a majority of those **revenues (70.1%)**.

General Fund Appropriations for FY 2019

\$5,548,079,176

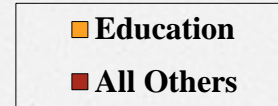
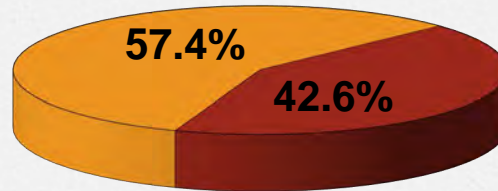


General Fund Appropriations for FY 2019 Budget

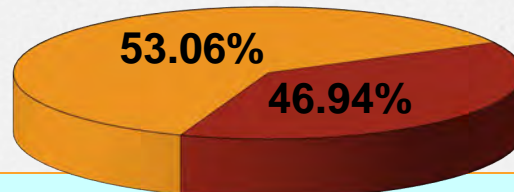
Of the Regular General Fund Appropriations for FY 2019, **All Educational Activities** accounts for a majority of the funds appropriated at **52.99%**, **which is down from close to 60% in previous years.**

TOTAL EDUCATION GENERAL FUND AS A % OF TOTAL GENERAL FUND APPROPRIATED

FY 2000



FY 2019



FY 2000

39.24%

14.14%

4.07%

57.44%

Public Education

IHL

Community/Jr. Colleges

FY 2019

40.0%

9.3%

3.5%

52.8%

Source: Legislative Budget Office

CJC Share of Total GF Appropriation

- o Community colleges received **3.77%** of the Total **General Fund** Appropriations in FY 2017.
- o Community colleges are expected to receive **3.49%** of the Total **General Fund** Appropriations in FY 2019.

CJC Share of Ed. Funds

- o Community colleges received **7.11%** of the Total **GF Educational Activities** Appropriations in FY 2017.
- o Community colleges' share of Ed. Funds are expected to decline to **6.59%** of the **Total GF Educational Activities Appropriations** in FY 2019.

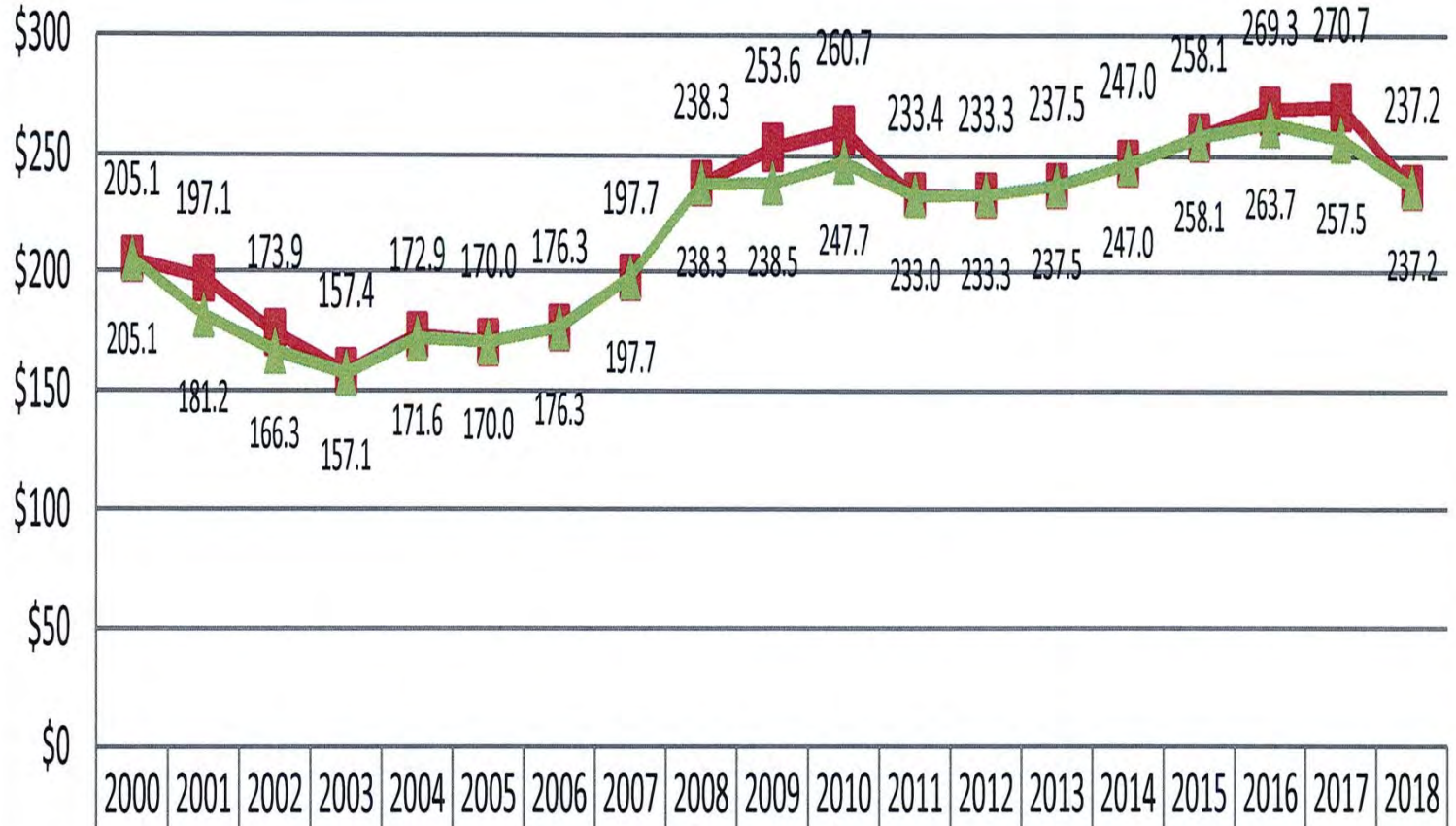
Recent CJC Funding Cuts

(MCCB Cuts are not included.)

- o **2016** - 2 Mid-Year Cuts
-\$5,449,704.10 or -2.08%
- o **2017** - 4 Mid-Year Cuts
-\$12,864,444 or -4.99%
- o **2018** - Year-over-Year Reductions (FY 2018 compared to FY 2017)
-\$28,048,306 or -10.81%
- o **2019** -Year-over-Year Increase (FY 2019 compared to FY 2018)
+\$180,000 or +0.08% (Health Ins. Carryforward Authority)

Historical CJC Appropriations Before and After Cuts

Appropriations (In Millions \$)



+ Approp. \$ (Before Cuts)	205.1	197.1	173.9	157.4	172.9	170.0	176.3	197.7	238.3	253.6	260.7	233.4	233.3	237.5	247.0	258.1	269.3	270.7	237.2
+ Approp. \$ (After Cuts)	205.1	181.2	166.3	157.1	171.6	170.0	176.3	197.7	238.3	238.5	247.7	233.0	233.3	237.5	247.0	258.1	263.7	257.5	237.2

CJC Appropriations –FY 19

MISSISSIPPI PUBLIC COMMUNITY & JR. COLLEGES

General and Education Enhancement Funds

Final Report

S.B. 2954 - (Support Appropriation)

FY 2019

	GENERAL	CAPITAL	SF	INSURANCE	2019	2018	INCREASE/ (DECREASE)
	FUND	EXPENSE FUND	CARRYFORWARD	ONE CENT EEF			
FORMULA Sections 1 & 2	144,290,316	0	0	43,685,363	187,975,679	187,941,779	33,900
LINE ITEMS:							
HEALTH AND LIFE INSURANCE	23,522,100				23,522,100	23,556,000	(33,900)
INSURANCE CARRYOVER FUND	-		560,000		560,000	380,000	180,000
WORKFORCE DEVELOPMENT CTI	4,500,000				4,500,000	4,500,000	-
SIGN LANG. INTERPRETER	179,050				179,050	179,050	-
EDUCATION TECHNOLOGY	7,099,160				7,099,160	7,099,160	-
ADVANCED TRAINING CENTERS	2,250,000				2,250,000	2,250,000	-
REPAIRS AND RENOVATIONS	-	0			0	-	-
DROPOUT RECOVERY INITIATIVE	3,000,000				3,000,000	3,000,000	-
A.D. NURSING & ALLIED HEALTH P	2,556,922				2,556,922	2,556,922	-
TOTAL LINE ITEMS	43,107,232	0	560,000	0	43,667,232	43,521,132	146,100
FORMULA + LINE ITEMS							
GRAND TOTAL FY 2019	187,397,548	0	560,000	43,685,363	231,642,911	231,462,911	180,000
FY 2018	190,424,570	0	380,000	40,658,341	231,462,911		
\$ FY 2019 > FY 2018	(3,027,022)	0	180,000	3,027,022	180,000		
% FY 2019 > FY 2018	-1.59%	N/A	47.37%	7.45%	0.08%		

CJC Appropriations –FY 19

o State Support for CJs – FY 2019

General Fund	\$187,397,548
Education Enhancement Fund	43,685,363
<u>Health Insurance Carryforward</u>	<u>560,000</u>
Total	\$231,642,911

CJC Support by District

State Funding Sources

FY 2019

Mississippi Public Community and Junior Colleges
 Summary of CJC Support
 S.B. 2954
 FY 2019

DISTRICT	Total Gen. Fund Formula + Line Items	Education Enhancement Fund Formula	Health Insurance Carryover	Capital Expense Fund	Total Support Appropriation FY 2019	Total Support Appropriation FY 2018	Difference FY 2019 > FY 2018	% Difference FY 2019 > FY 2018
COAHOMA	6,393,306	1,402,472	0	-	7,795,778	7,849,151	(53,373)	-0.68%
COPIAH-LINCOLN	8,740,516	1,965,907	0	-	10,706,423	10,862,690	(156,267)	-1.44%
EAST CENTRAL	7,689,157	1,743,844	0	-	9,433,001	9,338,153	94,848	1.02%
EAST MISSISSIPPI	10,292,357	2,426,615	0	-	12,718,972	13,134,502	(415,530)	-3.16%
HINDS	25,444,092	6,217,103	560,000	-	32,221,195	31,653,379	567,816	1.79%
HOLMES	14,461,518	3,577,253	0	-	18,038,771	17,778,479	260,292	1.46%
ITAWAMBA	13,497,870	3,263,420	0	-	16,761,290	17,318,195	(556,905)	-3.22%
JONES	12,457,535	2,993,510	0	-	15,451,045	15,759,052	(308,007)	-1.95%
MERIDIAN	10,455,369	2,465,824	0	-	12,921,193	12,805,344	115,849	0.90%
MISS. DELTA	7,877,002	1,753,588	0	-	9,630,591	9,601,626	28,965	0.30%
MISS. GULF COAST	20,665,921	5,037,027	0	-	25,702,948	25,838,807	(135,859)	-0.53%
NORTHEAST MISS	10,063,893	2,368,709	0	-	12,432,602	12,122,091	310,511	2.56%
NORTHWEST MISS	16,952,038	4,092,873	0	-	21,044,911	20,967,176	77,735	0.37%
PEARL RIVER	12,180,750	2,889,851	0	-	15,070,601	14,705,151	365,450	2.49%
SOUTHWEST MISS	6,766,224	1,487,366	0	-	8,253,590	8,269,115	(15,525)	-0.19%
MCCB (Ed. Technology)	3,460,000	0	0	-	3,460,000	3,460,000	0	0.00%
TOTAL	187,397,548	43,685,363	560,000	-	231,642,911	231,462,911	180,000	0.08%
FY 2018	190,424,570	40,658,341	380,000	-	231,462,911	231,462,911	-	-
Decrease	(3,027,022)	3,027,022	180,000	-	(180,000)	-	-	-

Summary of CJC Support (cont.)

After the Hold Harmless

FY 2019

Summary of CJC Support
S.B. 2954
FY 2019

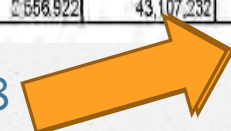
DISTRICT	All Sources		Total Support for FY 2019 Plus Hold Harmless	Total Support Appropriation FY 2018	Difference FY 2019 > FY 2018	% Difference FY 2019 > FY 2018
	Total Support Appropriation FY 2019	Hold Harmless				
COAHOMA	7,795,778	-	7,795,778	7,849,151	(53,373)	-0.68%
COPIAH-LINCOLN	10,706,423	97,228	10,803,651	10,862,690	(59,039)	-0.54%
EAST CENTRAL	9,433,001	-	9,433,001	9,338,153	94,848	1.02%
EAST MISSISSIPPI	12,718,972	75,225	12,794,197	13,134,502	(340,305)	-2.59%
HINDS	32,221,195	-	32,221,195	31,653,379	567,816	1.78%
HOLMES	18,038,771	111,250	18,150,021	17,778,479	371,542	2.09%
ITAWAMBA	16,761,290	194,196	16,955,486	17,318,195	(362,709)	-2.09%
JONES	15,451,045	6,052	15,457,097	15,759,052	(301,955)	-1.92%
MERIDIAN	12,921,193	-	12,921,193	12,805,344	115,849	0.90%
MISS. DELTA	9,630,591	-	9,630,591	9,601,626	28,965	0.30%
MISS. GULF COAST	25,702,948	122,926	25,825,874	25,838,807	(12,933)	-0.05%
NORTHEAST MISS	12,432,602	-	12,432,602	12,122,091	310,511	2.56%
NORTHWEST MISS	21,044,911	-	21,044,911	20,967,176	77,735	0.37%
PEARL RIVER	15,070,601	-	15,070,601	14,705,151	365,450	2.49%
SOUTHWEST MISS	8,253,590	-	8,253,590	8,269,115	(15,525)	-0.19%
MCCB (Ed. Technology)	3,460,000	-	3,460,000	3,460,000	0	0.00%
TOTAL	231,642,911	606,877	232,249,788	231,462,911	786,877	0.34%

General Fund Support FY 2019

Mississippi Public Community and Junior Colleges
General Fund Support Detail
S.B. 2954
FY 2019

DISTRICT	General Fund Formula	Health & Life Insurance	Workforce Development Centers	Sign Language Interpreter Training	Education Technology	Advanced Training Centers	Dropout Recovery Initiative	Associate Degree Nursing Allied Health	Total Line Items	Total GF Formula + Line Items
COAHOMA	4,632,285	747,768	300,000		216,864	150,000	200,000	146,391	1,781,021	6,393,306
COPIAH-LINCOLN	6,493,279	1,214,310	300,000	0	226,875	150,000	200,000	158,052	2,247,237	8,740,516
EAST CENTRAL	5,759,821	903,658	300,000	0	223,186	150,000	200,000	152,492	1,929,336	7,689,157
EAST MISSISSIPPI	9,014,874	1,227,349	300,000	0	235,581	150,000	200,000	184,453	2,277,383	10,292,357
HINDS	20,534,745	3,675,747	300,000	59,684	298,831	150,000	200,000	225,296	4,909,347	25,444,092
HOLMES	11,815,466	1,561,876	300,000	0	252,912	150,000	200,000	181,165	2,646,052	14,461,518
ITAWAMBA	10,778,895	1,586,726	300,000	59,683	247,053	150,000	200,000	175,513	2,718,975	13,497,870
JONES	9,887,398	1,502,540	300,000	0	244,519	150,000	200,000	173,078	2,570,137	12,457,535
MERIDIAN	9,144,481	1,273,153	300,000	0	229,322	150,000	200,000	158,413	2,310,888	10,455,369
MISS. DELTA	5,792,006	1,060,985	300,000	0	222,347	150,000	200,000	151,682	2,084,994	7,877,002
MISS. GULF COAST	16,837,017	2,821,263	300,000	59,683	291,308	150,000	200,000	206,650	4,028,904	20,865,921
NORTHEAST MISS	7,623,713	1,201,017	300,000	0	230,049	150,000	200,000	159,114	2,240,180	10,063,893
NORTHWEST MISS	13,518,530	2,328,996	300,000	0	263,311	150,000	200,000	181,201	3,433,508	16,952,038
PEARL RIVER	9,549,017	1,577,390	300,000	0	239,810	150,000	200,000	188,533	2,835,733	12,384,750
SOUTHWEST MISS	4,912,687	839,245	300,000	0	217,392	150,000	200,000	146,900	1,863,537	6,786,224
MCCB					3,460,000	0			3,460,000	3,460,000
TOTAL	144,290,316	23,522,100	4,300,000	179,060	7,098,160	2,250,000	3,000,000	2,556,922	43,107,232	187,397,548

\$187,397,548



State Sources/Funding Formula FY 2019

- o State sources of \$231,642,911 account for a little over 38% of the overall CJC E&G budget, which exceeds \$606 million
- o Of the state sources of \$231,642,911, \$187,975,679 or 81% were allocated through the support funding formula in FY 19

Formula	\$187,975,679
<u>Line Items</u>	<u>43,667,232</u>
Total	\$231,642,911

Base Changes

- o Note that the amount used to calculate the “Base”, which is the prior year formula amount, **decreased** by an astounding **\$23,048,306** to \$187,941,779 in FY 2018 from \$210,990,085 in FY 2017 due to budget cuts.

This impacted each community college by a **\$230,483 reduction** over the prior year base amount (\$1,879,418 per college in FY 2019 compared to \$2,109,901 per college in FY 18).

CJC Support Funding Formula FY 2019

MISSISSIPPI PUBLIC COMMUNITY AND JUNIOR COLLEGES-SUPPORT

FY 2019 Appropriation
\$187,975,679
S.B. 2964

Final Conference Report

THESE NUMBERS WILL CHANGE WITH FALL 2017 AND SPRING 2018 AUDITS

Based on 15% of prior year formula amount

Separate Section in FTE formula for MSVCC at weight of 0.75 for shared Host and 0.25 for shared Provider.

*****USING ADITTED SUMMER 2017 FALL Pre Audited 2017 AND SPRING 2017 SCH ENROLLMENT 7,307*****

Full-Time Equivalent

ACADEMIC, TECHNICAL, CAREER WEIGHTED AT 1.0; Associate Degree Allied Health Majors and A.D.N. weighted at 1.19.
MSVCC PROVIDER SEMESTER CREDIT HOURS ARE INCLUDED IN THE ACADEMIC, TECHNICAL OR CAREER SCH

DISTRICT	BASE	ACADEMIC	TECHNICAL	CAREER	ASSOC. DEGREE NURSING	ALLIED HEALTH MAJORS	MSVCC Host	MSVCC Provider	FTE FORMULA SECTION TOTAL	TOTAL FTE	DISTRICT'S
										FORMULA FY 2019	PERCENTAGE OF FORMULA
COAHOMA	1,879,418	2,553,114	1,000,246	300,833	130,935	109,417	59,557	1,237	4,156,339	6,034,757	3.2%
COPIAH-LINCOLN	1,879,418	4,713,362	1,151,046	327,445	171,029	197,824	1,663	17,400	6,579,768	8,459,186	4.5%
EAST CENTRAL	1,879,418	4,003,202	1,089,037	238,227	189,196	83,027	13,754	7,804	5,624,247	7,503,665	4.0%
EAST MISSISSIPPI	1,879,418	6,575,783	1,038,884	610,110	152,250	71,253	103,057	10,854	8,562,171	10,441,589	5.6%
HINDS	1,879,418	15,061,693	3,668,508	4,214,562	883,662	890,818	95,186	68,001	24,872,430	26,751,848	14.2%
HOLMES	1,879,418	9,879,552	1,881,763	507,330	511,155	536,023	136,386	61,092	13,513,301	15,392,719	8.2%
ITAWAMBA	1,879,418	8,946,348	1,706,909	247,790	608,595	540,996	42,221	70,048	12,162,897	14,042,315	7.5%
JONES	1,879,418	7,897,151	1,864,209	550,489	335,570	287,733	55,399	10,939	11,001,490	12,880,908	6.9%
MERIDIAN	1,879,418	4,785,820	1,221,244	756,262	1,278,771	648,079	26,932	15,779	8,730,887	10,610,305	5.6%
MISS. DELTA	1,879,418	4,076,982	586,057	471,592	289,280	199,854	53,827	8,487	5,666,179	7,545,597	4.0%
MISS. GULF COAST	1,879,418	13,822,025	3,644,625	968,687	853,312	350,379	137,025	18,573	19,794,626	21,674,044	11.5%
NORTHEAST	1,879,418	5,435,208	1,270,092	227,821	868,334	275,472	233,877	2,260	8,313,004	10,192,422	5.4%
NORTHWEST MISS	1,879,418	11,952,459	1,877,413	867,358	593,675	374,231	29,618	37,231	15,731,985	17,611,403	9.4%
PEARL RIVER	1,879,418	6,523,990	2,384,317	303,818	498,062	759,222	72,863	13,178	10,555,450	12,434,868	6.6%
SOUTHWEST MISS MCCB	1,879,418	2,762,085	930,049	285,395	375,652	131,950	18,424	17,080	4,520,635	6,400,653	3.4%
TOTAL	28,191,270	108,988,754	25,314,339	10,877,709	7,717,477	5,446,278	1,079,889	359,963	159,784,409	187,975,679	100.0%
5 per Student or FTE		\$2,558.83	\$2,558.83	\$2,558.83	\$3,045.01	\$3,045.01	\$1,919.12	\$639.71			
Percentage/Weights	15.00%	1.00	1.00	1.00	1.19	1.19	0.75	0.25			

CJC Support Funding Formula FY 2019

DISTRICT	TOTAL FTE FORMULA FY 2019	DISTRICT'S PERCENTAGE OF FORMULA	Funding Formula (State Sources) FY 2018	Increase FY '19 > '18 Formula	Percentage Increase/ (Decrease)
COAHOMA	6,034,757	3.2%	6,115,620	(80,863)	-1.3%
COPIAH-LINCOLN	8,459,186	4.5%	8,633,933	(174,747)	-2.0%
EAST CENTRAL	7,503,665	4.0%	7,385,374	118,291	1.6%
EAST MISSISSIPPI	10,441,589	5.6%	10,826,652	(385,063)	-3.6%
HINDS	26,751,848	14.2%	26,215,090	536,758	2.0%
HOLMES	15,392,719	8.2%	15,115,364	277,355	1.8%
ITAWAMBA	14,042,315	7.5%	14,531,147	(488,832)	-3.4%
JONES	12,880,908	6.9%	13,187,431	(306,523)	-2.3%
MERIDIAN	10,610,305	5.6%	10,513,683	96,622	0.9%
MISS. DELTA	7,545,597	4.0%	7,532,702	12,895	0.2%
MISS. GULF COAST	21,674,044	11.5%	21,804,161	(130,117)	-0.6%
NORTHEAST	10,192,422	5.4%	9,951,094	241,328	2.4%
NORTHWEST MISS	17,611,403	9.4%	17,640,199	(28,796)	-0.2%
PEARL RIVER	12,434,868	6.6%	12,082,331	352,537	2.9%
SOUTHWEST MISS	6,400,053	3.4%	6,406,998	(6,945)	-0.1%
MCCB					
TOTAL	187,975,679	100.0%	187,941,779	33,900	0.0%



Proposed Funding Formula – Changes effective July 1, 2018

Remove "part-time" FTE host/provider Incentive and replace with "shared" FTE host and provider Incentive:

- The current formula is flawed and there is no logical reason for counting only part-time students in the MSVCC section of the funding formula. Utilizing part-time FTEs is a carryover from the old "headcount" funding formula that was in use prior to FY 2004.
- The current formula awards a premium incentive to the institution that teaches their own students or the institution that HOSTS and PROVIDES to the same student. The bulk of the MSVCC enrollments are local and has, therefore, created an unsustainable model which could have dire consequences to the longevity of the MSVCC and the overall funding formula.
- Currently, the MSVCC funding formula has a .50 host/provider part-time student enrollment incentive. By moving to a model which removes incentives for local enrollments and provides emphasis on "sharing" at a rate of .75 plus tuition to the host and .25 plus the weight of 1.00 to the provider, the funding formula provides a more equitable and sustainable model which promotes sharing.
- With the "shared" FTE host and provider incentive, dually enrolled student semester credit hours would no longer be considered in the MSVCC incentive section of the formula. The "shared" model is a remedy for the negative influence of adding dually enrolled students to the MSVCC incentive section of the formula.
- This model is a much fairer and equitable approach to online enrollments.

Decrease allocated MSVCC funding reimbursement:

- By removing the part-time incentives and moving to a model which incentivizes sharing, the MSVCC allocation will reduce to approximately \$1.3 million from the approximate \$6.5 million currently in the MSVCC incentive.
- Because there are fewer shared FTE students, this will ultimately result in an increase to the overall FTE formula weight of 1.0 reimbursement from \$2,396.55 to an estimated \$2,479.33 per FTE student.
- This model allows colleges that can host and provide their own students to do so while maintaining access to technologies and those schools that rely on shared courses and enrollments the monetary incentive to do so.

Charge .80 cents per SSCH vs. \$12.00 per MSVCC enrollment:

- The new fee assessment formula will be an decrease in fees for some colleges and an increase in fees for others based on student enrollment. The proposed assessment fee is a much fairer and prudent approach to assess all students since each student has access to the MSVCC technology and benefits from its use. Presently, only MSVCC students incur an assessment fee of \$12.00 per course enrollment. This change, while it reduces the total fees collected, allows the MCCB to maintain existing contractual obligations on behalf of all 15 colleges.

Hold Harmless Provision

- For colleges that undergo a combined loss (1) through the proposed funding formula for FY 2019 compared to the current FY 2018 funding formula and (2) after the increase or decrease that results from the fee assessment changes, a one-time Hold Harmless provision will be made to the college(s) for the full amount of the combined loss estimated to be \$588,000 but may fluctuate based on audited enrollment numbers.

Minimize duplication and clerical efforts:

- The new model will require the use of the Enrollment Tool for crossed/shared MSVCC courses and students only. The proposed model would eliminate the need to duplicate clerical procedures for local courses and enrollments while still maintaining the MSVCC policies, procedures, and calendar practices for shared/crossed courses and enrollments.

Why make the MSVCC Changes?

There is No logical reason for counting only part-time students in the MSVCC section of the funding formula.

Utilizing part-time FTE is a carryover from the old “headcount” funding formula utilized prior to FY 2004.

Why Make the MSVCC Changes?

- o The current FY 18 formula awards a premium incentive to the institution that **teaches their own students** or the institution that **HOSTS and PROVIDES** to the same student.
- o The new FY 19 formula will award a premium incentive to the **institution that shares MSVCC students**. The institution either **HOSTS** another college's student **or PROVIDES** to another college's student.

Changes to the Funding Formula beginning July 1, 2018

- o Remove “part-time” FTE host/provider incentive and replace it with “shared” FTE host and provider incentive.

- o **Part-time** FTEs in FY 2018 were:

2,709.1 FTE	Host
<u>2,709.0 FTE</u>	Provider
5,418.1 FTE Total	

- o **Shared** FTEs in FY 2019 are estimated to be:

562.7 FTE	Host
<u>562.7 FTE</u>	Provider
1,125.4 FTE Total	

Changes to the Funding Formula beginning July 1, 2018

- o Changing the weights in the formula provides a more equitable and sustainable model which promotes sharing.

- o **WEIGHTS** in FY 2018 were:

0.50 Host

0.50 Provider

- o **Weights** in FY 2019 are:

0.75 Host

0.25 Provider

Changes to the Funding Formula beginning July 1, 2018

- o With the “SHARED” FTE host and provider incentive, **dually enrolled** student SCHs will **no longer** be considered in the MSVCC incentive section of the Formula.
- o Many colleges had begun to add dually enrolled students in the MSVCC section in addition to the Academic section.
- o In the Fall of 2016, **dual** enrollment accounted for **16.9%** of the total CJC **headcount** enrollment and **4%** of the credit hour production!

Impact of the Change on the Funding Formula

- o By removing the part-time incentives and moving to a model which incentivizes sharing, the MSVCC allocation will reduce to approximately \$1.4 million in FY 2019 from the approximate \$6.5 million in FY 2018.

- o MSVCC \$ generated in the incentive section in FY 2018 were:

\$3,246,187	.50	Host
\$3,246,163	.50	Provider
\$6,492,350	Total	

- o MSVCC \$ generated in the incentive section in FY 2019 are estimated to be:

\$1,079,889	.75	Host
359,963	.25	Provider
\$1,439,852	Total	

\$5Million shift from MSVCC to ALL Other Sections of the Formula

CJC Support Funding Formula FY 2019

MISSISSIPPI PUBLIC COMMUNITY AND JUNIOR COLLEGES-SUPPORT

FY 2019 Appropriation
\$187,975,679
S.B. 2964

Final Conference Report

THESE NUMBERS WILL CHANGE WITH FALL 2017 AND SPRING 2018 AUDITS

Base is 15% of prior year formula amount

Separate Section in FTE formula for MSVCC at weight of 0.75 for shared Host and 0.25 for shared Provider
*****USING ADDED SUMMER 2017 FALL Pre Audited 2017 AND SPRING 2017 SCH ENROLL*****

ACADEMIC, TECHNICAL, CAREER WEIGHTED AT 1.0; Associate Degree Allied Health Majors and Technical weighted at 1.19.
MSVCC PROVIDER SEMESTER CREDIT HOURS ARE INCLUDED IN THE ACADEMIC, TECHNICAL, CAREER SCH

Full-Time Equivalent

DISTRICT	BASE	ACADEMIC	TECHNICAL	CAREER	NURSING	MAJORS	MSVCC	MSVCC	FTE FORMULA	TOTAL FTE	DISTRICT'S
							Host	Provider		FORMULA	PERCENTAGE
										FY 2019	OF FORMULA
COAHOMA	1,879,418	2,553,114	1,000,246	300,833	130,935	109,417	59,557	1,237	4,156,339	6,034,757	3.2%
COPIAH-LINCOLN	1,879,418	4,713,362	1,151,046	327,445	171,029	197,824	1,663	17,400	6,579,768	8,459,186	4.5%
EAST CENTRAL	1,879,418	4,003,202	1,089,037	238,227	189,196	83,027	13,754	7,804	5,624,247	7,503,665	4.0%
EAST MISSISSIPPI	1,879,418	6,575,783	1,038,884	610,110	152,250	71,253	103,057	10,854	8,562,171	10,441,589	5.6%
HINDS	1,879,418	15,061,693	3,668,508	4,214,562	883,662	880,818	95,186	68,001	24,872,430	26,751,848	14.2%
HOLMES	1,879,418	9,879,552	1,881,763	507,330	511,155	536,023	136,386	61,092	13,513,301	15,392,719	8.2%
ITAWAMBA	1,879,418	8,946,348	1,706,909	247,790	608,595	540,996	42,221	70,048	12,162,897	14,042,315	7.5%
JONES	1,879,418	7,897,151	1,864,209	550,489	335,570	287,733	55,399	10,939	11,001,490	12,880,908	6.9%
MERIDIAN	1,879,418	4,785,820	1,221,244	756,262	1,278,771	648,079	26,932	15,779	8,730,887	10,610,305	5.6%
MISS. DELTA	1,879,418	4,076,982	586,057	471,592	289,280	199,854	53,827	8,487	5,666,179	7,545,597	4.0%
MISS. GULF COAST	1,879,418	13,822,025	3,644,625	968,687	853,312	350,379	137,025	18,573	19,794,626	21,674,044	11.5%
NORTHEAST	1,879,418	5,435,208	1,270,092	227,821	868,334	275,472	233,877	2,260	8,313,004	10,192,422	5.4%
NORTHWEST MISS	1,879,418	11,952,459	1,877,413	867,358	593,675	374,231	29,618	37,231	15,731,985	17,611,403	9.4%
PEARL RIVER	1,879,418	6,523,990	2,384,317	303,818	498,062	759,222	72,863	13,178	10,555,450	12,434,868	6.6%
SOUTHWEST MISS	1,879,418	2,762,085	930,049	285,395	375,652	131,950	18,424	17,080	4,520,635	6,400,639	3.4%
MCCB											
TOTAL	28,191,270	108,988,754	25,314,339	10,877,709	7,717,477	5,446,278	1,079,889	359,963	159,784,409	187,975,679	100.0%
5 per Student or FTE		\$2,558.83	\$2,558.83	\$2,558.83	\$3,045.01	\$3,045.01	\$1,919.12	\$639.71			
Percentage/Weights	15.00%	1.00	1.00	1.00	1.19	1.19	0.75	0.25			

Impact of the Change on the Funding Formula

- Because there are fewer “shared” FTE students, this will ultimately result in an increase to the overall FTE formula weight of 1.0 reimbursement from **\$2,396.55** to an estimated **\$2,558.83** per FTE student.

Charge 90 cents per SSCH vs. \$12.00 per MSVCC course enrollment

- o The new fee assessment formula will be a decrease in fees for some colleges and an increase in fees for others based on student enrollment.
- o The \$.90 fee assesses all students since each student has access to the MSVCC technology and benefits from its use.

Fees

\$12 per MSVCC course vs. \$0.90 per SCH

Mississippi Community and Junior Colleges
MSVOC Fees
FY 2018

MSVOC
\$12 per MSVCC course taken

DISTRICT	Audited		Estimated based on		Total Courses	\$ 12.00	Total
	Summer 2017	Pre-Wudget Fall 2017	Audited Spring 2017	Audited Spring 2017			
COAHOMA	308.00	3,324.00	1,121.00	2,953.00	\$ 17.00	\$ 35,436.00	
COPAH-LINCOLN	1,018.00	3,900.00	3,731.00	3,649.00	\$ 12.00	\$ 103,786.00	
EAST CENTRAL	491.00	2,890.00	2,330.00	5,511.00	\$ 12.00	\$ 66,132.00	
EAST MISSISSIPPI	1,098.00	4,738.00	3,088.00	10,920.00	\$ 12.00	\$ 131,040.00	
HINDS	2,447.00	8,821.00	7,968.00	19,234.00	\$ 12.00	\$ 230,608.00	
HOLMES	3,608.00	8,429.00	8,347.00	15,381.00	\$ 12.00	\$ 184,572.00	
ITAWAMBA	1,111.00	6,277.00	6,587.00	13,975.00	\$ 12.00	\$ 167,700.00	
JONES	1,519.00	3,379.00	3,533.00	3,430.00	\$ 12.00	\$ 101,160.00	
MERIDIAN	1,016.00	3,058.00	3,595.00	6,649.00	\$ 12.00	\$ 79,798.00	
MISS DELTA	551.00	3,595.00	1,359.00	3,505.00	\$ 12.00	\$ 42,060.00	
MISS GULF COAST	3,189.00	6,970.00	4,510.00	21,649.00	\$ 12.00	\$ 259,798.00	
NORTHEAST MISS	504.00	3,897.00	3,218.00	7,419.00	\$ 12.00	\$ 89,028.00	
NORTHWEST MISS	1,804.00	5,179.00	6,419.00	12,401.00	\$ 12.00	\$ 148,812.00	
PEARL RIVER	808.00	3,272.00	3,345.00	7,423.00	\$ 12.00	\$ 89,076.00	
SOUTHWEST MISS	352.00	3,590.00	1,578.00	3,318.00	\$ 12.00	\$ 42,216.00	
TOTAL	19,700.00	65,194.00	63,723.00	147,617.00		\$ 1,771,404.00	

\$1,771,404

MSVOC
90 cents per SCH

DISTRICT	Audited		Estimated based on		Total Courses	\$ 0.90	Total
	Summer 2017	Pre-Wudget Fall 2017	Audited Spring 2017	Audited Spring 2017			
COAHOMA	3,683.00	38,288	30,736	47,707.00	\$ 0.90	\$ 42,936.30	
COPAH-LINCOLN	5,711.00	36,724	33,371	75,806.00	\$ 0.90	\$ 68,225.40	
EAST CENTRAL	3,724.00	33,407	27,068	64,219.00	\$ 0.90	\$ 57,797.10	
EAST MISSISSIPPI	8,504.00	49,918	46,000	104,232.00	\$ 0.90	\$ 93,799.80	
HINDS	22,204.00	136,708	119,735	278,050.00	\$ 0.90	\$ 250,245.00	
HOLMES	15,106.00	89,810	80,630	145,546.00	\$ 0.90	\$ 130,981.40	
ITAWAMBA	6,202.00	35,719	59,418	129,339.00	\$ 0.90	\$ 115,405.10	
JONES	12,493.00	59,390	52,008	123,885.96	\$ 0.90	\$ 111,500.06	
MERIDIAN	7,617.00	40,784	36,802	85,202.00	\$ 0.90	\$ 76,681.80	
MISS DELTA	4,159.00	30,473	27,887	62,519.00	\$ 0.90	\$ 56,267.10	
MISS GULF COAST	23,061.00	108,489	99,683	228,226.00	\$ 0.90	\$ 205,400.70	
NORTHEAST MISS	3,324.00	44,690	40,749	88,665.00	\$ 0.90	\$ 79,796.70	
NORTHWEST MISS	13,997.00	85,274	80,029	179,300.00	\$ 0.90	\$ 161,370.00	
PEARL RIVER	7,401.00	56,428	48,704	114,338.00	\$ 0.90	\$ 103,079.40	
SOUTHWEST MISS	2,315.00	25,746	22,522	50,585.00	\$ 0.90	\$ 45,526.50	
TOTAL	136,321.00	686,760	774,722	1,777,802.96		\$ 1,600,022.65	

\$1,600,023

Fees

\$12 per MSVCC course vs. \$0.90 per SCH

- o The change in fees, while it **reduces** the total fees collected by approximately **\$171,381**, it allows the MCCB to maintain existing contractual obligations on behalf of all 15 colleges.

o Canvas by Instructure and Canvas Tier I Support	\$1,146,428
o Canvas Catalog-	\$ 22,500
o Blackboard Collaborate	\$191,000
o Respondus 4.0	\$15,007
o Respondus Lockdown Browser	\$32,225
o Smartermeasue by Smarterservices	\$23,200
o Smarterproctoring/Testing Center by Smarterservices	\$138,000
o MELO	\$400,000
o Nettutor by Link-Systems	\$378,000
o Dropout Detective & Instructor insight by Aspiredu	\$173,600
o Professional Development /Training/Instructional Design	\$200,000
o Turnitin	\$174,069
o MS-SARA and NC-SARA	\$66,000

Hold Harmless Provision

- o For colleges that undergo a **combined loss** (1) through the **proposed funding formula** for FY 2019 compared to the current FY 2018 funding formula **and**
- o (2) after the increase or decrease that results from the **fee assessment** changes, a **one-time HOLD HARMLESS provision** will be made to the college(s) for the full amount of the combined loss estimated to be **\$606,877.**

Hold Harmless Formula using old Formula weights and PT Host and Provider SCHs in MSVCC

MISSISSIPPI PUBLIC COMMUNITY AND JUNIOR COLLEGES-SUPPORT

FY 2019 Appropriation

\$187,975,679

S.B. 2964

Final Conference Report

MSVCC FORMULA WEIGHTS FOR FTE FORMULA

Base at 5% of previous formula amount

Separate Section in FTE Formula for MSVCC at weight of 0.75 for shared Host and 0.25 for shared Provider

Full-Time Equivalent

*****USING ADOPTED NUMBER 2017, FALL, PRE-AUDIT 2017 AND SPRING 2017 SCH NUMBERS (COMMENT 7/30/17)*****

ACADEMIC, TECHNICAL, CAREER WEIGHTED AT 1.0; Associate Degree Allied Health Majors and A.D.N. weighted at 1.19.

MSVCC PROVIDER SEMESTER CREDIT HOURS ARE INCLUDED IN THE ACADEMIC/TECHNICAL OR CAREER SCH

DISTRICT	BASE	ACADEMIC	TECHNICAL	CAREER	ASSOC. DEG ALLIED HEALTH NURSING	MAJORS	MSVCC Host	MSVCC Provider	FTE FORMULA SECTION TOTAL	TOTAL FTE FORMULA FY 2019	DISTRICT'S PERCENTAGE OF FORMULA	Ending Formu State Sources FY 2018	Increase FY '19 > '18 Formula	Percentage Increase/ (Decrease)
COAHOMA	1,879,418	2,484,275	965,441	290,385	126,379	105,810	26,982	23,238	4,702,330	5,887,748	5.1%	6,115,820	(228,072)	-3.6%
COFFLANDWOOD	1,879,418	4,549,355	1,110,999	319,051	105,017	150,970	186,857	193,156	6,712,639	8,597,871	4.6%	8,635,989	(38,158)	-0.4%
EAST CENTRAL	1,879,418	3,883,305	1,051,143	325,838	182,613	80,198	71,685	73,188	5,552,590	7,452,008	4.0%	7,385,374	46,634	0.6%
EAST MISSISSIPPI	1,879,418	3,348,351	907,735	558,800	148,053	83,774	264,473	255,870	6,374,808	10,554,054	5.8%	10,826,852	(272,844)	-2.5%
HINDS	1,879,418	14,537,800	3,540,857	4,067,910	652,913	850,169	492,836	502,273	24,944,527	28,723,945	14.2%	28,215,000	508,945	1.8%
HOLMES	1,879,418	3,535,780	1,816,291	489,577	493,339	517,371	401,033	421,058	13,578,122	15,557,650	8.3%	15,115,304	442,346	2.9%
ITAWAMBA	1,879,418	5,635,047	1,847,516	332,198	187,478	622,171	377,435	399,633	12,408,368	14,287,806	7.6%	14,521,147	(243,341)	-1.7%
JONES	1,879,418	7,822,359	1,799,341	531,334	333,823	277,721	226,058	218,485	10,597,202	12,675,520	6.9%	13,167,431	(310,211)	-2.4%
MERIDIAN	1,879,418	4,810,291	1,178,749	725,947	1,232,344	825,526	154,444	58,061	8,306,363	10,575,611	5.6%	10,513,803	62,808	0.6%
MISS. DELTA	1,879,418	3,935,118	565,664	455,182	259,910	192,900	98,596	94,346	5,901,706	7,481,124	4.0%	7,532,702	(51,578)	-0.7%
MISS. GULF COAST	1,879,418	13,341,709	3,517,820	934,980	323,620	328,187	518,821	487,257	19,371,929	21,857,357	11.6%	21,807,104	47,253	0.2%
NORTHEAST	1,879,418	5,246,282	1,225,829	213,894	838,119	255,886	141,756	124,025	8,261,612	9,947,030	5.3%	9,951,094	(4,064)	-0.0%
NORTHWEST MISS	1,879,418	11,538,557	3,012,085	837,177	573,017	351,209	283,667	289,053	15,343,666	17,573,114	9.3%	17,640,109	(66,995)	-0.4%
PEARL RIVER	1,879,418	6,298,978	2,301,351	293,248	480,731	732,803	177,454	171,815	10,454,390	12,333,798	6.6%	12,062,331	251,467	2.1%
SOUTHWEST MISS MOORE	1,879,418	2,885,374	897,687	275,464	362,591	127,359	49,694	55,570	4,434,319	6,312,737	3.4%	6,406,899	(92,562)	-1.5%
TOTAL	26,191,270	105,136,340	24,483,492	10,498,204	7,448,937	5,256,767	3,474,821	3,474,833	159,784,409	187,975,679	100.0%	187,941,779	33,900	0.0%
Per Student or FTE		12,463.79	12,463.79	32,259.79	52,939.76	12,359.06	\$1,251.30	\$1,281.30				187941779		
Percentage/Weights	15.00%	1.00	1.00	1.00	1.19	1.19	0.75	0.25						

Hold Harmless

- o FY 19 Formula Funding of \$187,975,679
- o Base = \$28,191,270 or \$1,879,418 per college
- o FY 18 MSVCC Weights of 0.50 for Host and 0.50 for Provider were utilized
- o “Part-time” MSVCC enrollments were used in the formula rather than “shared”

Hold Harmless

- o The Hold Harmless with the old (.50/.50) weights and “part-time” MSVCC enrollments result in the **weight of 1** decreasing from **\$2,558.83** to **\$2,469.79**.

Hold Harmless Provision after Fee Difference for Colleges with Losses

Mississippi Community and Junior Colleges
MSVCC Comparison
Current Formula to Compared to Shared Virtual with 0.75 Host and 0.25 Provider
FY 2018 Final

DISTRICT	Current with Part-time Host and Part-time Provider Hrs. -WHAT IF Funding Formula for FY 2019	FY 2019 Formula with Shared Host 0.75 and Shared Provider 0.25)					Hold Harmless Provision For Colleges with losses	Current Fees \$12.00 per MSVCC course taken	Proposed Fees Per Semester Credit Hour 90 cents per SCH (all)	Current Fees vs. Proposed Fees Increase/ Decrease
		Formula with "Shared"	*"Shared"	Proposed Fee Difference	Overall Difference (Taking into Account Formula and Fee Differences)	Hold Harmless Provision For Colleges with losses				
		Host at 0.75 and Provider Weight at 0.25 FY 2019	vs. Part- Time Host & Provider							
COAHOMA	5,881,748	6,034,757	153,009.00	(7,500.00)	145,509.00		35,436.00	42,936.30	7,500.30	
COPIAH-LINCOLN	8,591,977	8,459,186	(132,791.00)	35,563.00	(97,228.00)	97,228	103,788.00	68,225.40	(35,562.60)	
EAST CENTRAL	7,432,008	7,503,665	71,657.00	8,335.00	79,992.00		66,132.00	57,797.10	(8,334.90)	
EAST MISSISSIPPI	10,554,054	10,441,589	(112,465.00)	37,240.00	(75,225.00)	75,225	131,040.00	93,799.80	(37,240.20)	
HINDS	26,723,945	26,751,848	27,903.00	27,903.00	(19,437.00)		230,808.00	250,245.00	19,437.00	
HOLMES	15,557,550	15,392,719	(164,831.00)	53,581.00	(111,250.00)	111,250	184,572.00	130,991.40	(53,580.60)	
ITAWAMBA	14,287,806	14,042,315	(245,491.00)	51,295.00	(194,196.00)	194,196	167,700.00	116,405.10	(51,294.90)	
JONES	12,876,620	12,880,908	4,288.00	(10,340.00)	(6,052.00)	6,052	101,160.00	111,500.06	10,340.06	
MERIDIAN	10,575,811	10,610,305	34,494.00	3,106.00	37,600.00		79,788.00	76,681.80	(3,106.20)	
MISS. DELTA	7,481,124	7,545,597	64,473.00	(14,207.00)	50,266.00		42,060.00	56,267.10	14,207.10	
MISS. GULF COAST	21,851,357	21,674,044	(177,313.00)	54,387.00	(122,926.00)	122,926	259,788.00	205,400.70	(54,387.30)	
NORTHEAST MISSISSIPPI	9,941,030	10,192,422	251,392.00	9,231.00	260,623.00		89,028.00	79,796.70	(9,231.30)	
NORTHWEST MISSISSIPPI	17,573,114	17,611,403	38,289.00	(12,558.00)	25,731.00		148,812.00	161,370.00	12,558.00	
PEARL RIVER	12,333,798	12,434,866	101,070.00	(14,004.00)	87,066.00		89,076.00	103,079.70	14,003.70	
SOUTHWEST MISSISSIPPI	6,313,737	6,400,053	86,316.00	(3,311.00)	83,005.00		42,216.00	45,526.50	3,310.50	
TOTAL	187,975,679	187,975,679	-	-171,381.00	171,381.00	606,877	1,771,404	1,600,022.66	171,381.34	
Separate MSVCC Section of the Funding Formula:										
MSVCC Host	\$	3,474,831.00	\$	1,079,889.00						
MSVCC Provider	\$	3,474,839.00	\$	104,868.00						
Total \$ in Sep.	\$	6,949,670.00	\$	1,184,757.00						
Number of FTE Ring		1,234.90		562.70						
\$ Per MSVCC FTE		\$1,234.90 + \$1,234.90		\$1,919.12 (host 75%) + \$639.71						
Weight of 1 in FTE		\$2,469.79		\$2,558.83						

Formula Offset by the MSVCC Hold Harmless Provision

MISSISSIPPI PUBLIC COMMUNITY AND JUNIOR COLLEGES-SUPPORT
Formula Offset by the MSVCC Hold Harmless Provision
FY 2019

DISTRICT	Total FTE FORMULA With MSVCC SHARED FY 2019	Hold Harmless Provision from MCCB MSVCC Funds 3329100000 For Colleges with losses due to MSVCC formula changes	FTE Funding Formula PLUS Hold Harmless Provision FY 2019	Funding Formula (State Sources) FY 2018	FY '19 > '18	
					\$ Formula Increase/ (Decrease)	Percentage Increase/ (Decrease)
COAHOMA	6,034,757.00	-	6,034,757.00	6,115,620	(80,863)	-1.3%
COPIAH-LINCOLN	8,459,186.00	97,228.00	8,556,414.00	8,633,933	(77,519)	-0.9%
EAST CENTRAL	7,503,665.00	-	7,503,665.00	7,385,374	118,291	1.6%
EAST MISSISSIPPI	10,441,589.00	75,225.00	10,516,814.00	10,826,652	(309,838)	-2.9%
HINDS	26,751,848.00	-	26,751,848.00	26,215,090	536,758	2.0%
HOLMES	15,392,719.00	111,250.00	15,503,969.00	15,115,364	388,605	2.6%
ITAWAMBA	14,042,315.00	194,196.00	14,236,511.00	14,531,147	(294,636)	-2.0%
JONES	12,880,908.00	6,052.00	12,886,960.00	13,187,431	(300,471)	-2.3%
MERIDIAN	10,610,305.00	-	10,610,305.00	10,513,683	96,622	0.9%
MISS. DELTA	7,545,597.00	-	7,545,597.00	7,532,702	12,895	0.2%
MISS. GULF COAST	21,674,044.00	122,926.00	21,796,970.00	21,804,161	(7,191)	0.0%
NORTHEAST	10,192,422.00	-	10,192,422.00	9,951,094	241,328	2.4%
NORTHWEST MISS	17,611,403.00	-	17,611,403.00	17,640,199	(28,796)	-0.2%
PEARL RIVER	12,434,868.00	-	12,434,868.00	12,082,331	352,537	2.9%
SOUTHWEST MISS	6,400,053.00	-	6,400,053.00	6,406,998	(6,945)	-0.1%
MCCB						
TOTAL	187,975,679.00	606,877.00	188,582,556.00	187,941,779	640,777	0.3%

Hold Harmless Provision

- o Six colleges (Co-Lin, East Miss, Holmes, ICC, JCJC and MGCCC) will receive funding from the Hold Harmless Provision in the total estimated amount of \$606,877.
- o Hold Harmless amounts range from \$6,052 at JCJC and \$194,196 at ICC.
- o The funding for this one-time Hold Harmless amount will come from the MCCB MSVCC budget.

Academic FTE Enrollment FY 2018

MISSISSIPPI PUBLIC COMMUNITY AND JUNIOR COLLEGES

FTE ENROLLMENT - FY 2018 (Audited SUMMER 2017, Pre - Audited FALL 2017, and Audited SPRING 2017)

FY 2019 Appropriation

DISTRICT	Academic FTE 30 Denom. FY 2014	Academic FTE 30 Denom. FY 2015	Academic FTE 30 Denom. FY 2016	Academic FTE 30 Denom. FY 2017	ACADEMIC ENROLLMENT				Academic FTE = 30 SCH FY 2018
					SUMMER TERMS 2017	FALL SCH Pre Audit 2017	SPRING SCH 2017	TOTAL SCH FY 2018	
COAHOMA	974.0	932.0	925.5	990.4	2,966.0	14,532.0	12,435.0	29,933	997.767
COPIAH-LINCOLN	1,867.2	1,834.4	1,900.7	1,842.8	4,344.0	27,055.0	23,861.0	55,260	1,842.00
EAST CENTRAL	1,463.9	1,625.1	1,630.1	1,531.0	2,629.0	24,638.0	19,667.0	46,934	1,564.47
EAST MISSISSIPPI	2,969.2	2,809.4	2,844.3	2,702.6	6,462.0	35,935.0	34,698.0	77,095	2,569.83
HINDS	6,891.6	6,549.6	6,276.0	6,042.0	12,892.0	86,808.0	76,885.0	176,585	5,886.17
HOLMES	3,797.9	3,675.9	3,637.4	3,820.5	12,707.0	55,425.0	47,697.0	115,829	3,860.97
ITAWAMBA	3,931.4	3,740.7	3,676.7	3,602.6	4,945.0	51,749.0	48,194.0	104,888	3,496.27
JONES	3,185.8	3,007.9	3,219.8	3,197.4	8,889.0	44,282.0	39,416.1	92,587	3,086.24
MERIDIAN	1,923.7	1,830.6	1,882.0	1,918.6	4,639.0	26,936.0	24,534.5	56,110	1,870.32
MISS. DELTA	1,986.6	1,772.6	1,562.1	1,564.4	3,264.0	23,369.0	21,166.0	47,799	1,593.30
MISS. GULF COAST	5,610.8	5,422.1	5,462.7	5,423.6	14,362.0	77,314.0	70,375.0	162,051	5,401.70
NORTHEAST MISS	2,018.8	2,089.0	2,005.7	2,157.9	1,578.0	32,262.0	29,883.0	63,723	2,124.10
NORTHWEST MISS	4,754.9	4,868.1	4,735.2	4,761.6	10,380.0	66,979.0	62,773.0	140,132	4,671.07
PEARL RIVER	2,504.5	2,518.6	2,494.5	2,550.3	4,511.0	39,046.0	32,931.0	76,488	2,549.60
SOUTHWEST MISS	1,104.3	1,013.0	998.1	1,045.6	1,685.0	16,649.0	14,049.0	32,383	1,079.43
TOTAL	44,984.52	43,688.93	43,250.70	43,151.18	96,253.0	622,979.0	558,564.6	1,277,797	42,593.22
		-2.9%	-1.0%	-0.2%					-1.3%

Technical FTE Enrollment FY 2018

MISSISSIPPI PUBL
FTE ENROLLMENT
FY 2019 Appropriat

DISTRICT	Technical	Technical	Technical	Technical	TECHNICAL ENROLLMENT				Technical
	FTE = 30 FY 2014	FTE = 30 FY 2015	FTE = 30 FY 2016	FTE = 30 FY 2017	SUMMER TERMS 2017	FALL SCH Pre Audit 2017	SPRING SCH 2017	TOTAL SCH FY 2018	FTE=30 SCH FY 2018
COAHOMA	205.6	205.8	356.2	405.4	248.0	6,104.0	5,377.0	11,727	390.9
COPIAH-LINCOLN	434.6	438.6	443.9	465.5	466.0	6,569.0	6,460.0	13,495	449.8
EAST CENTRAL	524.7	479.3	458.0	418.1	461.0	6,460.0	5,847.0	12,768	425.6
EAST MISSISSIPPI	412.5	445.2	380.5	367.6	453.0	6,742.0	4,985.0	12,180	406.0
HINDS	1,588.9	1,609.4	1,695.1	1,513.4	3,156.0	20,226.0	19,628.0	43,010	1,433.7
HOLMES	808.3	800.6	767.6	732.8	1,668.0	10,927.0	9,467.0	22,062	735.4
ITAWAMBA	833.5	793.3	759.0	720.5	743.0	9,747.0	9,522.0	20,012	667.1
JONES	739.2	739.3	768.3	782.2	1,862.0	10,067.0	9,927.2	21,856	728.5
MERIDIAN	429.8	404.2	416.3	446.0	1,137.0	7,250.0	5,931.0	14,318	477.3
MISS. DELTA	262.6	236.1	211.6	214.5	277.0	3,606.0	2,988.0	6,871	229.0
MISS. GULF COAST	1,860.4	1,790.3	1,682.1	1,507.2	3,178.0	20,127.0	19,425.0	42,730	1,424.3
NORTHEAST MISS	474.8	510.0	526.8	495.9	299.0	7,754.0	6,837.0	14,890	496.3
NORTHWEST MISS	788.3	818.3	761.6	752.6	1,051.0	10,644.0	10,316.0	22,011	733.7
PEARL RIVER	719.9	727.7	772.6	847.8	1,684.0	14,379.0	11,891.0	27,954	931.8
SOUTHWEST MISS	399.9	417.5	424.3	388.0	99.0	5,472.0	5,333.0	10,904	363.5
TOTAL	10,483.0	10,415.6	10,423.9	10,057.5	16,780.0	146,074.0	133,934.2	296,788	9,892.9
	-75.4%	-0.6%	0.1%	-3.5%					-1.6%

Career FTE Enrollment FY 2018

MISSISSIPPI PUBL
FTE ENROLLMENT
FY 2019 Appropriat

DISTRICT	Career	Career	Career	Career	CAREER ENROLLMENT				Career
	FTE = 30 SCH FY 2014	FTE = 30 SCH FY 2015	FTE = 30 SCH FY 2016	FTE = 30 SCH FY 2017	SUMMER TERMS 2017	FALL SCH Pre Audit 2017	SPRING SCH 2017	TOTAL SCH FY 2018	FTE = 30 SCH FY 2018
COAHOMA	383.60	367.00	198.40	161.63	266.0	1,337.0	1,924.0	3,527	117.57
COPIAH-LINCOLN	159.67	151.97	133.30	121.60	640.0	1,658.0	1,541.0	3,839	127.97
EAST CENTRAL	118.73	112.97	90.07	86.90	483.0	1,292.0	1,018.0	2,793	93.10
EAST MISSISSIPPI	255.26	201.74	239.31	260.43	398.0	3,663.0	3,092.0	7,153	238.43
HINDS	822.47	977.99	1,130.77	1,408.88	5,631.0	25,155.0	18,626.0	49,412	1,647.07
HOLMES	191.87	197.14	168.97	187.57	916.0	2,822.0	2,210.0	5,948	198.27
ITAWAMBA	96.10	79.93	72.77	81.67	521.0	1,389.0	995.0	2,905	96.83
JONES	161.77	177.93	192.10	213.20	989.0	2,912.0	2,553.0	6,454	215.13
MERIDIAN	313.94	300.27	304.67	299.28	1,296.0	3,797.0	3,773.5	8,867	295.55
MISS. DELTA	226.67	240.77	244.80	238.10	363.0	2,480.0	2,686.0	5,529	184.30
MISS. GULF COAST	431.87	393.43	403.03	387.10	1,534.0	5,352.0	4,471.0	11,357	378.57
NORTHEAST MISS	131.13	107.53	110.63	85.90	406.0	1,237.0	1,028.0	2,671	89.03
NORTHWEST MISS	328.63	319.17	315.10	331.23	1,656.0	4,325.0	4,188.0	10,169	338.97
PEARL RIVER	305.27	236.30	163.23	138.38	683.0	1,302.0	1,577.0	3,562	118.73
SOUTHWEST MISS	177.00	183.57	161.40	125.97	476.0	1,521.0	1,349.0	3,346	111.53
TOTAL	4,103.98	4,047.71	3,928.55	4,127.84	16,258.0	60,242.0	51,031.5	127,532	4,251.05
									2.98%

AD Nursing FTE Enrollment FY 2018

MISSISSIPPI PUBL
FTE ENROLLMENT
FY 2019 Appropria

DISTRICT	Assoc.Degree Nur	Assoc.Degree Nu	Assoc.Degree Nur	Assoc.Degree Nur	ASSOC. DEGREE NURSING ENROLLMENT				FTE = 30
	FTE = 30 FY 2014	FTE = 30 FY 2015	FTE = 30 FY 2016	FTE = 30 FY 2017	SUMMER SCH 2017	FALL SCH Pre-Audit 2016	SPRING SCH 2017	TOTAL SCH FY 2018	FTE = 30 FY 2018
COAHOMA	41.6	41.8	42.5	43.7	90.0	600.0	600.0	1,290.0	43.00
COPIAH-LINCOLN	82.5	74.7	61.4	61.1	38.0	933.0	714.0	1,685.0	56.17
EAST CENTRAL	91.8	95.6	83.1	88.2	19.0	962.0	883.0	1,864.0	62.13
EAST MISSISSIPPI	44.1	47.1	43.3	49.1	81.0	720.0	699.0	1,500.0	50.00
HINDS	368.8	365.4	298.0	287.1	981.0	3,847.0	3,878.0	8,706.0	290.20
HOLMES	218.0	169.9	136.3	162.4	429.0	2,432.0	2,175.0	5,036.0	167.87
ITAWAMBA	192.5	158.7	168.6	200.3	165.0	3,097.0	2,734.0	5,996.0	199.87
JONES	124.9	130.1	134.0	111.5	243.0	1,559.0	1,504.1	3,306.1	110.20
MERIDIAN	335.7	321.1	372.3	408.0	652.0	5,763.0	6,164.0	12,579.0	419.30
MISS. DELTA	88.8	89.5	80.0	87.4	356.0	1,249.0	1,048.0	2,653.0	88.43
MISS. GULF COAST	335.8	329.5	336.6	283.1	281.0	4,183.0	3,943.0	8,407.0	280.23
NORTHEAST MISS	252.2	323.6	297.8	298.7	267.0	4,350.0	3,938.0	8,555.0	285.17
NORTHWEST MISS	224.6	269.3	223.4	218.5	569.0	2,485.0	2,795.0	5,849.0	194.97
PEARL RIVER	200.5	192.5	164.4	167.6	189.0	2,306.0	2,412.0	4,907.0	163.57
SOUTHWEST MISS	133.8	122.0	110.5	121.1	50.0	1,825.0	1,826.0	3,701.0	123.37
TOTAL	2,735.5	2,730.9	2,552.2	2,567.8	4,410.0	36,311.0	35,313.1	76,034.1	2,534.47

AD Allied Health FTE Enrollment FY 2018

MISSISSIPPI PUBL
FTE ENROLLMENT
FY 2019 Appropriat

DISTRICT	Allied Health Major	Allied Health Majors	Allied Health Majors	Allied Health Majors	Allied Health Majors				Allied Health Majors
	FTE = 30 FY 2014	FTE = 30 FY 2015	FTE = 30 FY 2016	FTE = 30 FY 2017	SUMMER SCH 2017	FALL SCH Pre Audit 2016	SPRING SCH 2017	TOTAL SCH FY 2018	FTE = 30 FY 2018
COAHOMA	30.7	28.5	23.3	35.0	96.0	567.0	415.0	1,078.0	35.93
COPIAH-LINCOLN	53.1	63.5	70.6	66.2	188.0	973.0	788.0	1,949.0	64.97
EAST CENTRAL	33.0	48.2	47.4	26.6	177.0	312.0	329.0	818.0	27.27
EAST MISSISSIPPI	42.2	41.1	40.3	28.1	76.0	218.0	408.0	702.0	23.40
HINDS	289.3	280.1	305.7	297.8	1,214.0	3,888.0	3,576.0	8,678.0	289.27
HOLMES	156.0	171.7	159.8	162.6	821.0	2,381.0	2,079.0	5,281.0	176.03
ITAWAMBA	176.9	176.4	177.8	181.0	461.0	2,523.0	2,346.0	5,330.0	177.67
JONES	99.4	91.0	102.4	104.9	433.0	1,331.0	1,070.8	2,834.8	94.49
MERIDIAN	195.4	175.1	181.9	199.6	790.0	3,031.0	2,564.0	6,385.0	212.83
MISS. DELTA	71.6	69.5	76.5	82.7	195.0	979.0	795.0	1,969.0	65.83
MISS. GULF COAST	118.6	123.9	112.8	112.8	648.0	1,439.0	1,365.0	3,452.0	115.07
NORTHEAST MISS	87.7	85.0	92.0	93.9	166.0	1,380.0	1,168.0	2,714.0	90.47
NORTHWEST MISS	110.5	115.7	114.8	120.5	412.0	1,755.0	1,520.0	3,687.0	122.90
PEARL RIVER	255.3	237.1	235.0	245.6	1,054.0	3,341.0	3,085.0	7,480.0	249.33
SOUTHWEST MISS	47.0	44.4	49.4	39.7	7.0	717.0	576.0	1,300.0	43.33
TOTAL	1,786.6	1,751.2	1,789.7	1,777.2	6,738.0	24,835.0	22,084.8	53,657.8	1,788.59
		-0.87%	2.20%	-0.70%					0.64%

SCH in the following CIPs were not included as A.D. Allied Health:

CIP 51.0713 Medical Insurance Coding Specialist/ Coder
 CIP 51.0716 Medical Administrative/Executive Assistant and Medical Secretary
 CIP 51.0799 Health-Care Data Technology
 CIP 51.1701 Insurance Technology
 These programs are considered to be Business and Office Technology (BOT) programs, not Allied Health.

“SHARED” MSVCC Host & Provider FTE Enrollment FY 2018

**MISSISSIPPI PUBL
FTE ENROLLMENT
FY 2019 Approprial**

Effective 7/1/2018 the MCCV portion of the funding formula changed from Part-time MSVCC to Shared MSVCC FTEs.

DISTRICT	MSVCC Total	MSVCC Total	MSVCC Total	MSVCC Total	Mississippi Virtual Community College		Total
	Summer, Fall, Spring	Summer, Fall, Spring	Summer, Fall, Spring	Summer, Fall, Spring	Host FTE	Provider FTE	Summer, Fall, Spring
	FTE = 30 FY 2014	FTE = 30 FY 2015	FTE = 30 FY 2016	FTE = 30 FY 2017	Summer, Fall, Spring FY 2018	Summer, Fall, Spring FY 2018	FTE = 30 FY 2018
COAHOMA	52.1	66.8	70.5	40.7	31.0	1.9	33.0
COPIAH-LINCOLN	131.3	139.3	189.0	281.7	0.9	27.2	28.1
EAST CENTRAL	142.4	126.0	124.4	105.0	7.2	12.2	19.4
EAST MISSISSIPPI	441.9	417.4	482.2	429.3	53.7	17.0	70.7
HINDS	647.1	683.5	739.0	795.8	49.6	106.3	155.9
HOLMES	455.6	527.0	578.0	598.9	71.1	95.5	166.6
ITAWAMBA	529.3	585.0	638.5	648.9	22.0	109.5	131.5
JONES	198.0	131.1	365.7	343.8	28.9	17.1	46.0
MERIDIAN	215.4	190.7	207.6	239.4	14.0	24.7	38.7
MISS. DELTA	154.3	154.0	155.2	134.3	28.1	13.3	41.4
MISS. GULF COAST	804.8	826.9	779.8	857.5	71.4	29.0	100.4
NORTHEAST MISS	156.4	158.1	138.0	129.9	121.9	3.5	125.4
NORTHWEST MISS	373.6	411.5	419.2	462.7	15.4	58.2	73.6
PEARL RIVER	238.3	245.2	250.5	265.9	38.0	20.6	58.6
SOUTHWEST MISS	71.2	75.0	73.7	84.2	9.6	26.7	36.3
TOTAL	4,611.7	4,737.5	5,211.3	5,418.0	562.7	562.7	1,125.4
	157.8%	2.7%	10.0%	4.0%			-79.23%

Student Fees and Charges Per Semester FY 2019

MISSISSIPPI
Public Community & Junior Colleges

Student Fees & Charges/Semester 2018 - 2019

STATION	FEES FOR ALL STUDENTS			ADDITIONAL FEES		COURSE FEES	PART-TIME \$/SCH	Dual Credit/Dual Enrollment Charges			DORMITORY ROOM	MEALS		
	MATRICULATION TUITION	OTHER FEES	TOTAL	ON-LINE OR DISTANCE LEARNING FEES	OUT STATE TUITION			Dual Credit Tuition	Dual Credit Classes Taught by HS Instructor	Dual Credit Classes Taught by CJC Instructor		ROOM	5-DAY	7-DAY
Alabama	1,325	60P; 50T	1,435	\$30/Course	1,550	E, V, S, O	150	\$100 per 3-hour course	\$100 per 3-hour course	\$70 per 3-hour course	850 @	1,010v	1,310	350
Opiah-Lincoln	1,400	90T; 100V	1,580	\$40/Course	1,000	G, N, T, V	140	\$126 per 3-hour course	\$126 per 3-hour course	\$128 per 3-hour course	800 - 900 @	950y	1,125z	N/A
East Central	1,330	30T; 50R; 20P; 5A # 15 I	1,450	\$40/Course	1,050	C, D, H, L, S, V	120	\$115 per 3-hour course	\$100 per 3-hour course	\$100 per 3-hour course	750 - 850	875	1,065	N/A
East Mississippi >>	1,600	120R; \$5/SCH T	1,745	\$30/Course	1,500	A, C, H, L, N, S, T, V	150	\$104 per 3-hour course	\$104 per 3-hour course	\$104 per 3-hour course	1,100 - 1,250*	875 v	1,150 x	N/A
Inds.	1,440	75R, 55T	1,570	\$15/SCH	1,520	L, N, J, T, V	120	Normal tuition and fees	\$100 per 3-hour course they apply	\$70 per 3-hour course	1,000 - 1,500	N/A	1,030	350
Olmes	1,300	255F	1,555	\$10/SCH	1,290	V	120	\$117 per 3-hour course, all fees and E-book fees apply	\$100 per 3-hour course, all fees and E-book fees apply	In-state, on-line fees and E-book fees apply	700+	825	N/A	N/A
Swamba***	1,450	50R, 60T	1,560	\$10/SCH	1,100	V, Y	140	\$100 per course	\$100 per course	\$110 per course	800-850	800	1,100	N/A
Tynes**	1,700	40R	1,740	\$30/Course	1,000	L	130	\$200 per class	N/A	\$200 per class	736	N/A	1,081X	N/A
Meridian *	1,400	25R; 10S; 72T	1,507	\$15/Course	850	G, I, S, L, M, O, T, P, A, F, N	150	\$50 plus book	Regular tuition and fees	Regular tuition and fees	950-1,150	N/A	1,050x	N/A
S Delta	1,515	15A	1,530	\$25/SCH	804	O	125	\$25 per credit hour	\$25 per credit hour	\$25 per credit hour	510	930	1,230	N/A
S Gulf Coast *	1,550	100R	1,650	\$15/SCH	1,550	A, D, I, L, N, R, V, T	155	Regular Tuition	\$100	Registration by CJC instructor, on-line fees and E-book fees apply	1,200-1,300 @	900v	1,050	N/A
Northeast MS	1,575	50R; 60A/T	1,685	\$30/Course	1,420	Y	157.5	Registration/ Orientation - \$150 \$100	\$200 per course	Registration/ Orientation - \$150 \$100	700-800+	1,040u	1,260x	N/A
Northwest MS	1,500	0	1,500	N/A	1,200	T	125	\$110 per 3-hour course \$375 per 3-hour course, student charge	\$100 per 3-hour course \$200 per 3-hour course, student charge	\$100 per 3-hour course \$200 per 3-hour course, student charge	525-825@	875	1,000	N/A
Earl River **	1,625	40R; 40T	1,705	\$40/Course	1,199	C, L, S, V	140	\$100 per class	\$100 per class	\$100 per class	1,175	N/A	1,175	N/A
Southwest MS	1,440	100V; 100T	1,640	\$30/Course	1,350	M, N, T, V	130	\$150 per 3-hour course	\$125 per 3-hour course	\$150 per 3-hour course	775 - 850	925	1,100	N/A
Average	1,477	114	1,581	\$11.33/SCH	1,226	-	137	-	-	-	838 - 950	916	1,123	350
Range	1,300 - 1,700	0 - 255	1,435 - 1,740	-	804 - 1,550	-	120 - 157.50	-	-	-	510 - 1,500	825 - 1,040	1,000 - 1,310	0 - 350

NOTES:

- Q - Other Fees
- A - Activity
- L - Lab
- B - Publication
- R - Registration
- S - Student ID fee
- M - Meridian
- ** - Dual Credit - includes tuition - \$100 per credit hour or \$150 per SCH for all students
- *** - CJC, MJC, CC & EPACC - students taking 3 or more will pay the Part-Time Rate per SCH for classes taught
- **** - JONES COUNTY - Students taking 12 or more will pay the Part-Time Rate per SCH for classes taught
- ***** - Includes taking 14 hours or less pay the part-time rate at \$120.00 per SCH
- ***** - Taylorsville Community College charges a one-time \$500.00 annual fee

Course Fees:

- A - Art
- C - Cosmetology
- D - Dual Credit Tuition
- E - Electric
- F - Photography
- G - Graduation
- H - Health
- I - Instrument
- J - Florida Orientation
- L - Lab
- M - Music
- N - Nursing
- O - Off Campus
- P - Pottery
- R - Retail Service
- S - Science
- T - Technical
- V - Vocational/Technical - CJC Program Fees \$100 or up for some CJC programs
- Y - Course Catalog Fee \$30 - \$50

- @ - Includes Cable TV, includes Telephone
- o - 15 meals
- y - 12 meals
- z - 10 meals
- x - 14 meals
- u - 16 meals
- v - Includes Cable TV, Phone, and internet

- u - 13 meals
- v - 12 meals
- w - 10 meals
- x - 12 meals
- y - 14 meals
- z - 16 meals
- u - 7 day = 20 meals

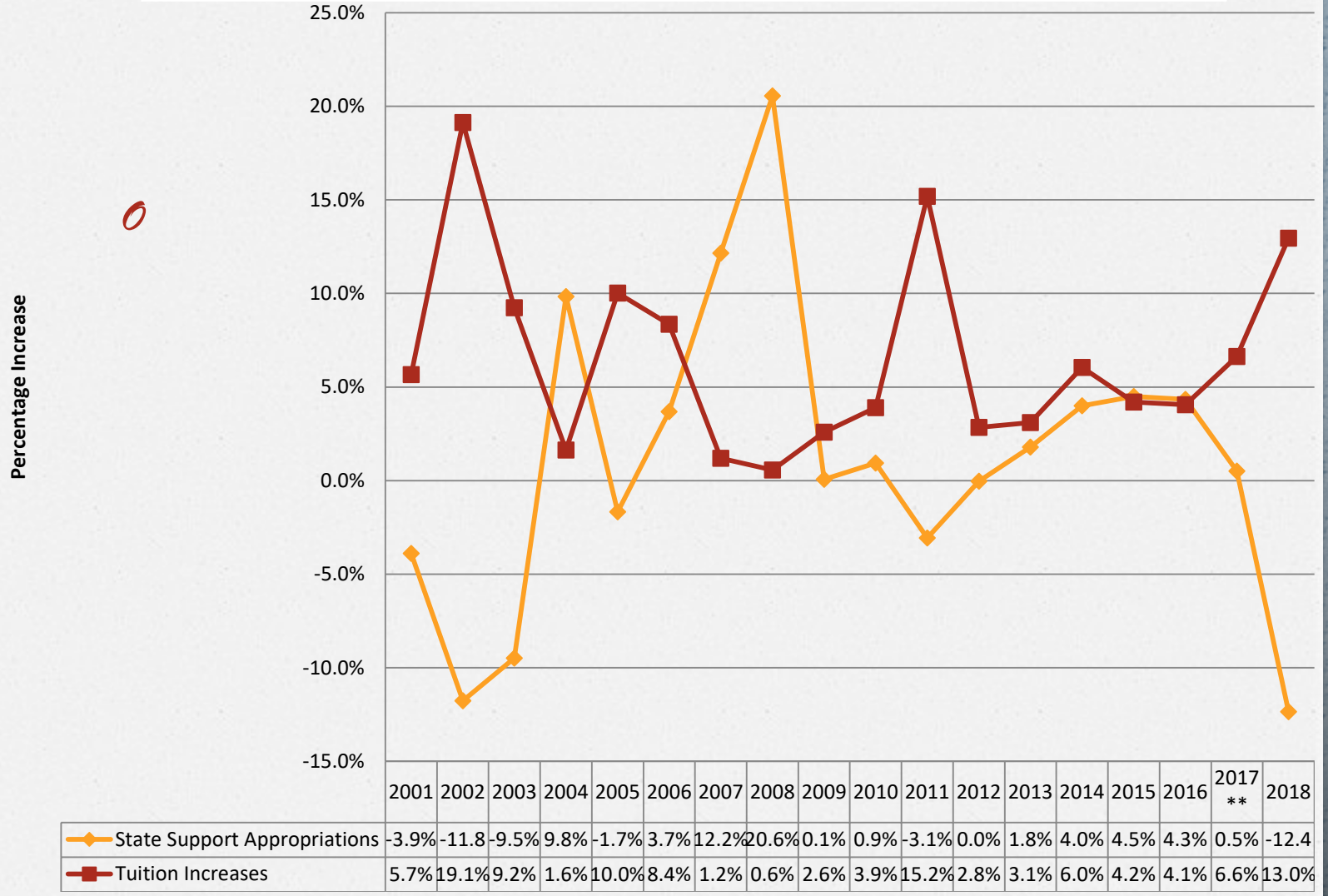
Mississippi Public Community and Junior Colleges

Per Semester Tuition and Required Fees

FY 2018 vs FY 2019

Community College District	FY 2018 Tuition & Fees	FY 2019 Tuition & Fees	\$ Increase FY 18 to 19	% Increase FY 18 to 19
Coahoma	1,435	1,435	0	0.0%
Co-Lin	1,590	1,590	0	0.0%
East Central	1,395	1,450	55	3.94%
East Miss	1,620	1,745	125	7.72%
Hinds	1,540	1,570	30	1.95%
Holmes	1,555	1,555	0	0.0%
Itawamba	1,400	1,560	160	11.43%
Jones	1,740	1,740	0	0.0%
Meridian	1,457	1,507	50	3.43%
MS Delta	1,530	1,530	0	0.0%
MS Gulf Coast	1,610	1,650	40	2.48%
Northeast	1,601	1,685	84	5.25%
Northwest	1,500	1,500	0	0.0%
Pearl River	1,705	1,705	0	0.0%
Southwest	1,600	1,640	40	2.50%
Average	1,552	1,591	36	2.34%

Mississippi Community and Junior Colleges
 Appropriations % Increases Compared to Tuition % Increases
 FY 2000 to FY 2018



Comparison of CJC Revenues by Source

Note the shift from state support (from 55.7% in 2000 to 38.2% in 2019 Est.) to student tuition and fees (from 17.8% in 2000 to 36.0% in 2019 Est.)!!

PUBLIC COMMUNITY AND JUNIOR COLLEGES - SUPPORT A COMPARISON OF REVENUES BY SOURCE FY 2000 to Actual FY 2018 Estimated

ESTIMATE based on
State Support Appropriations

Revenue by Source:	2000	% of Total	Budgeted 2017	% of Total	After 4 Cuts 2017	% of Total	Estimated FY 2019	% of Total
General Fund	133,671,168	39.6%	212,047,932	33.8%	203,929,595	33.5%	187,397,548	30.9%
Education Enhancement	54,674,084	16.2%	40,763,285	6.5%	40,763,285	6.7%	43,685,363	7.2%
BCF/ Capital Expense Fund	0	0.0%	5,000,000	0.8%	6,253,893	1.0%	-	0.0%
ARRA - SFSF			0	0.0%	0	0.0%	-	0.0%
Health & Life Ins. Carryover Fd.			1,700,000	0.3%	1,341,185	0.2%	560,000	0.1%
State Total	188,345,252	55.7%	259,511,217	41.3%	252,287,958	41.5%	231,642,911	38.2%
Indirect State	37,979,952	11.2%	49,073,232	7.8%	52,670,627	8.7%	50,155,899	8.3%
Federal	16,540,982	4.9%	31,348,535	5.0%	33,846,772	5.6%	34,800,061	5.7%
Student Tuition & Fees	60,086,183	17.8%	203,742,817	32.4%	199,813,197	32.8%	218,802,909	36.0%
District Taxes	33,185,278	9.8%	55,538,269	8.8%	57,428,000	9.4%	57,671,896	9.5%
Other Local	1,832,364	0.5%	28,949,042	4.6%	12,280,188	2.0%	13,871,925	2.3%
TOTAL REVENUES	337,970,011	100.0%	628,163,112	100.0%	608,326,742	100.0%	606,945,601	49/100.0%

CJC Tuition

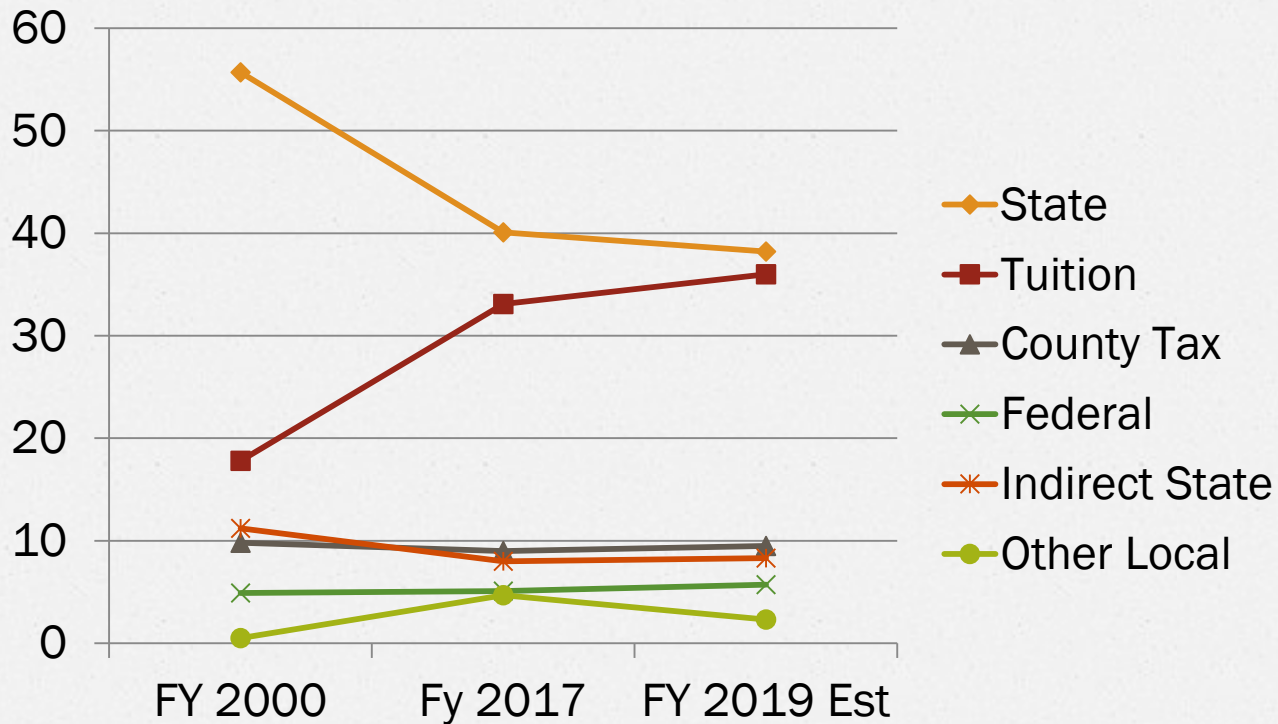
- o In FY 2000, student tuition and fees accounted for approx. 17.8% of total revenues. In FY 2019, it is estimated that student tuition and fees will account for 36% of total revenues.

Average annual tuition and required fees for academic year 2017 - 2018:

- o Community and Jr. Colleges - \$3,104
- o Institutions of Higher Learning - \$7,423

In FY 2019 average tuition and required fees per semester is \$1,588 and range from \$1,435 at Coahoma and \$1,740 at Jones.

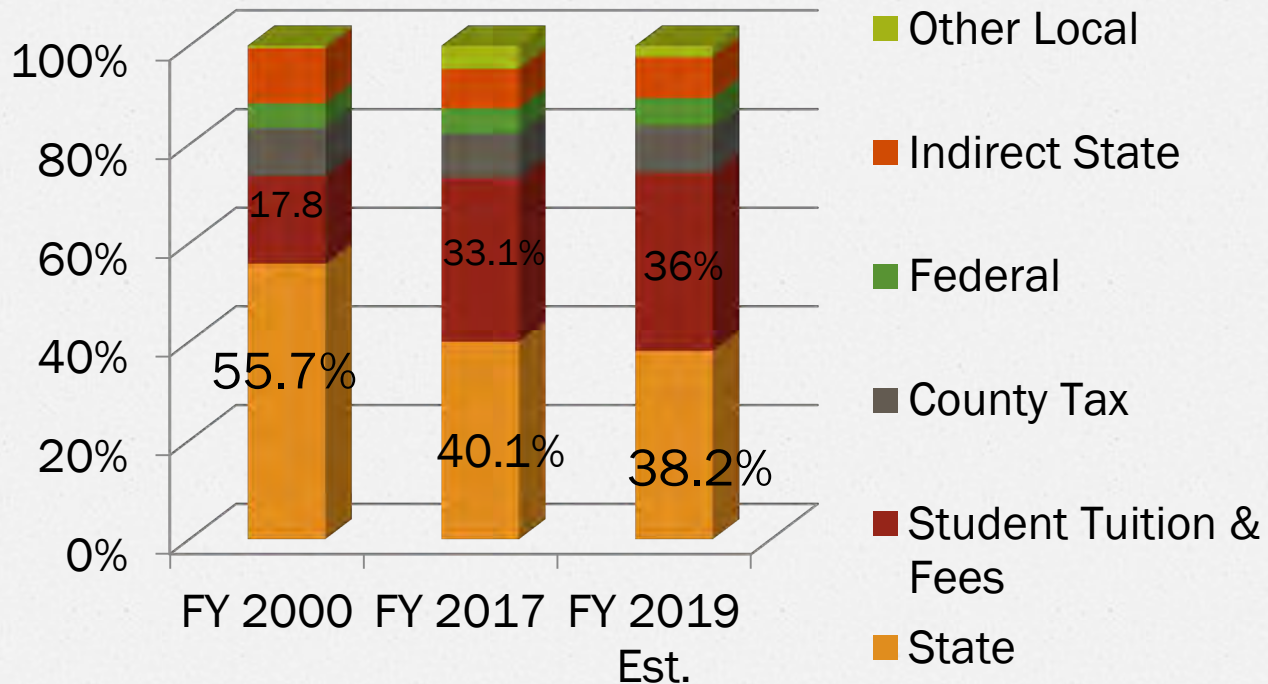
Percentage Shift in Revenue Sources



State Support Revenue as a percentage of Total Revenue dipped from 55.7% in FY 2000 to an estimated 38.2% in FY 2019 while Tuition Revenue as a % of Total Revenue sharply rose from 17.8% to 36%.

Shift in Revenue Sources

FY 2000 compared to FY 2019 Estimated



An Overview of CJC Funding for FY 2019 and the CJC Support Funding Formula with MSVCC Changes

Thank You!

Deborah J. Gilbert, CPA
Deputy Executive Director for Finance and Administration
Mississippi Community College Board
Jackson, MS 39211
dgilbert@mccb.edu