

AGENCY PROGRAM DECISION UNITS

COMMUNITY & JUNIOR COLLEGE SUPPORT (COMPOSITE)

Program/Division Decision Units	Priority	FY 2003 APPROPRIATION			FY 2004 INC/(DEC) REQUESTED			FY 2004 TOTAL REQUESTED			FY 2004 TOTAL
		General	Federal	Other	General	Federal	Other	General	Federal	Other	
<b>Instruction</b>		90,770,583	14,791,459	106,180,649							
Health & Life Insurance - Full Funding	1				406,279	0	(28,828)				
One Stop Career Center - Employ more trainers and raise trainer pay	2				912,000	0	0				
Basic Operations - Inflationary Cost Projections (assumes 3% increase in enrollment)	1				5,988,775	(1,484,568)	(7,529,400)				
Replace Budget Contingency & Federal Funds	1				3,449,270	(300,000)	(3,149,270)				
Advanced Skills Center - Provide leading edge, advanced skills training	2				3,018,686	0	0				
New PINs - 67.8 additional academic & vo-tech teachers due to expected growth in enrollment	2				2,431,367	3,571	57,050				
Education Technology - Hire 13 additional employees & upgrade software, etc.	2				4,643,278	0	0				
Expanded Academic Programs - Expand faculty due to projected enrollment increases	2				184,828	0	0				
Part Time Vo-Tech Funding - Expand two programs	2				787,103	4,364	153,103				
Virtual Community College - Increasing demand for on-line education (includes new PINs)	2				729,912	0	66,793				
High Cost Programs - support high cost programs (includes new PINs)	2				383,659	0	6,163				
New Vo-Tech Programs - 2 additional programs at NE MS Community College	2				95,000	0	0				
<b>Program Total</b>		<b>90,770,583</b>	<b>14,791,459</b>	<b>106,180,649</b>	<b>23,030,157</b>	<b>(1,776,633)</b>	<b>(10,424,389)</b>	<b>113,800,740</b>	<b>13,014,826</b>	<b>95,756,260</b>	<b>222,571,826</b>
<b>Instructional Support</b>		3,462,412	972,122	10,298,474							
Basic Operations - Inflationary Cost Projections (assumes 3% increase in enrollment)	1				825,443	35,460	181,376				
Health & Life Insurance - Full Funding	1				28,341	0	0				
Education Technology - Hire 4.5 additional employees & upgrade software, etc.	2				839,316	0	0				
New PINs - expand offerings & computer staff in Learning Resource Center & expand hours	2				82,980	0	0				
<b>Program Total</b>		<b>3,462,412</b>	<b>972,122</b>	<b>10,298,474</b>	<b>1,776,080</b>	<b>35,460</b>	<b>181,376</b>	<b>5,238,492</b>	<b>1,007,582</b>	<b>10,479,850</b>	<b>16,725,924</b>
<b>Student Services</b>		5,703,847	4,582,448	29,296,582							
Health & Life Insurance - Full Funding	1				56,952	0	(4,843)				
Basic Operations - Inflationary Cost Projections (assumes 3% increase in enrollment)	1				164,820	196,482	439,621				
Capital Improvements - Furniture & Equipment for New Student Service Complex & CCC renovations	3				340,936	0	0				
New PIN - student financial aid support person at Meridian Community College	2				23,480	0	22,000				
Built-Ins - New Facilities (55,000 sq ft expansion of DeSoto Center Campus of NW MS CC)	3				75,000	0	0				
Education Technology - upgrade computers & printers, upgrade network switches	1				251,200	0	0				
<b>Program Total</b>		<b>5,703,847</b>	<b>4,582,448</b>	<b>29,296,582</b>	<b>912,388</b>	<b>196,482</b>	<b>456,778</b>	<b>6,616,235</b>	<b>4,778,930</b>	<b>29,753,360</b>	<b>41,148,525</b>
<b>Institutional Support</b>		8,177,439	616,087	37,696,302							
Health & Life Insurance - Full Funding	1				80,177	0	(4,701)				
Basic Operations - Inflationary Cost Projections (assumes 3% increase in enrollment)	1				94,385	0	348,764				
Education Technology - upgrade computers & printers, upgrade network switches, 17 new PINs	2				3,074,992	0	402,689				
Funding Shift - Replace Budget Contingency Funds	1				115,714	0	(115,714)				
Advanced Skills Center - Provide leading edge, advanced skills training	2				119,314	0	0				
Peoplesoft Project - Jones County Jr College upgrade to version 8.0 (consultant & hardware fees)	2				0	0	800,000				
New PINs - 14 support staff for projected enrollment increase	2				530,636	0	0				
<b>Program Total</b>		<b>8,177,439</b>	<b>616,087</b>	<b>37,696,302</b>	<b>4,015,218</b>	<b>0</b>	<b>1,431,038</b>	<b>12,192,657</b>	<b>616,087</b>	<b>39,127,340</b>	<b>51,936,084</b>
<b>Physical Plant Operation</b>		4,210,345	18,020	41,292,980							
Health & Life Insurance - Full Funding	1				46,245	0	(2,364)				
Basic Operations - Inflationary Cost Projections (assumes 3% increase in enrollment)	1				805,899	0	93,762				
Funding Shift - Replace Budget Contingency Funds	1				(362,097)	0	362,097				
Debt Service	4				0	0	3,662				
Built-Ins - New Facilities (includes 7 new maintenance PINs)	2				1,320,985	0	0				
Capital Improvements (proposed debt service on proposed \$52 Million bond bill)	3				337,089	0	6,994,009				
New PINs - 6 for Physical Plant Operation (3 at NE MS CC, 3 at NW MS CC)	2				176,800	0	88,000				
Advanced Education & Vo-Tech (additional classes at NW MS CC)	2				90,000	0	0				
<b>Program Total</b>		<b>4,210,345</b>	<b>18,020</b>	<b>41,292,980</b>	<b>2,414,921</b>	<b>0</b>	<b>7,539,166</b>	<b>6,625,266</b>	<b>18,020</b>	<b>48,832,146</b>	<b>55,475,432</b>
<b>Program Enhancements</b>		0	0	0							
Mid-Point Salaries 12.46% Increase (Add Average K12 salary and Average IHL salary, total, then divide by 2)	1				25,652,464	0	0				
<b>Program Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,652,464</b>	<b>0</b>	<b>0</b>	<b>25,652,464</b>	<b>0</b>	<b>0</b>	<b>25,652,464</b>
<b>COMMUNITY &amp; JUNIOR COLLEGES SUPPORT (COMPOSITE) TOTAL</b>		<b>112,324,626</b>	<b>20,980,136</b>	<b>224,764,987</b>	<b>57,801,228</b>	<b>(1,544,691)</b>	<b>(816,031)</b>	<b>170,125,854</b>	<b>19,435,445</b>	<b>223,948,956</b>	<b>413,510,255</b>