

AGENCY PROGRAM DECISION UNITS

STATE BOARD FOR COMMUNITY & JUNIOR COLLEGES

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	
Administration		962,697	0	656,756							
Salary Increase Requested - 12.46%	1				87,968	0	0				
Travel - Regional System Training	3				2,000	0	0				
Travel - MS Virtual Community College and Community College Network training	3				2,800	0	0				
Study Recommendation - HB 1612 (study CJC funding structure)	3				10,500	0	0				
Postage Increase	2				400	0	0				
Hosting Fees - MS Virtual Community College (MSVCC)	1				68,237	0	0				
Software Upgrades	2				20,000	0	0				
Maintenance - Hardware	2				75,000	0	0				
Additional DS-3 Line	2				28,790	0	0				
MSVCC - Instructor Training	2				30,000	0	0				
Computer Equipment Upgrades	3				12,000	0	0				
MSVCC Course Development	2				56,000	0	0				
Server & Router Upgrades	2				30,000	0	0				
Rent - IHL - CJC prorata share of Education & Research Center operations shortfall	3				12,210	0	0				
Program Total		962,697	0	656,756	435,905	0	0	1,398,602	0	656,756	2,055,358
Workforce Education		5,354,845	8,200,000	12,500,000							
Salary Increase Requested - 12.46%	1				140,567	15,824	0				
Travel - System Training	2				6,095	0	0				
Study Recommendation - HB 1612	3				7,700	0	0				
Postage Increase	2				1,750	0	0				
Update Online Systems	3				10,000	0	0				
Word - Staff Training	2				13,000	0	0				
Workforce Study	2				20,000	0	0				
Resource Library	3				3,014	0	0				
Computer Equipment Upgrades	3				10,000	0	0				
Replace One Time Funds	1				8,000,000	0	(8,000,000)				
Industrial Coordinators	1				84,782	0	0				
Project Funding	2				5,000,000	0	(3,500,000)				
Rent - IHL - CJC prorata share of Education & Research Center operations shortfall	3				12,180	0	0				
Program Total		5,354,845	8,200,000	12,500,000	13,309,088	15,824	(11,500,000)	18,663,933	8,215,824	1,000,000	27,879,757
Proprietary School and College Registration		51,361	0	60,000							
Salary Increase Requested - 12.46%	1				5,856	0	6,728				
Travel - Visit Applicants	3				1,500	0	0				
Postage Increase	2				20	0	0				
Computer Equipment Upgrades	3				2,000	0	0				
Program Total		51,361	0	60,000	9,376	0	6,728	60,737	0	66,728	127,465
Special Development Projects		0	0	1,034,101							
Salary Increase Requested - 12.46%	1				0	0	12,460				
Program Total		0	0	1,034,101	0	0	12,460	0	0	1,046,561	1,046,561
STATE BOARD FOR COMMUNITY & JUNIOR COLLEGES TOTAL		6,368,903	8,200,000	14,250,857	13,754,369	15,824	(11,480,812)	20,123,272	8,215,824	2,770,045	31,109,141