

Mississippi Gulf Coast Community College P. O. Box 609 Perkinston, MS 39573

Dr. Willis H. Lott

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	49,678,655	48,702,844	48,703,101		
a. Additional Compensation			352,262		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	11,120	12,210	12,210		
Total Salaries, Wages & Fringe Benefits	49,689,775	48,715,054	49,067,573	352,519	0.72%
2. Travel					
a. Travel & Subsistence (In-State)	280,219	645,959	807,447	161,488	24.99%
b. Travel & Subsistence (Out-of-State)	422,875	448,888	486,066	37,178	8.28%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	703,094	1,094,847	1,293,513	198,666	18.14%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	3,334,002	4,357,983	5,208,924	850,941	19.52%
c. Public Information	587,303	511,303	1,099,138	587,835	114.96%
d. Rents	157,953	206,695	220,130	13,435	6.49%
e. Repairs & Service	1,070,541	3,246,310	3,457,321	211,011	6.50%
f. Fees, Professional & Other Services	1,821,263	1,407,590	2,166,490	758,900	53.91%
g. Other Contractual Services	4,159,338	4,326,203	4,673,907	347,704	8.03%
h. Data Processing	452,254	812,995	1,153,803	340,808	41.92%
i. Other					
Total Contractual Services	11,582,654	14,869,079	17,979,713	3,110,634	20.92%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	269,232	272,608	298,828	26,220	9.61%
b. Printing & Office Supplies & Materials	275,571	324,487	370,579	46,092	14.20%
c. Equipment, Repair Parts, Supplies & Accessories	180,677	39,800	42,387	2,587	6.50%
d. Professional & Scientific Supplies & Materials	826,609	930,859	1,211,366	280,507	30.13%
e. Other Supplies & Materials	1,479,070	1,684,015	2,052,927	368,912	21.90%
Total Commodities	3,031,159	3,251,769	3,976,087	724,318	22.27%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	738,329	747,188	794,126	46,938	6.28%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	64,588	71,176	95,802	24,626	34.59%
c. Office Machines, Furniture, Fixtures & Equipment	118,868	446,641	500,673	54,032	12.09%
d. IS Equipment (Data Processing & Telecommunications)	720,873	1,002,154	2,212,300	1,210,146	120.75%
e. Equipment - Lease Purchase					
f. Other Equipment	1,393,005	1,087,809	1,856,782	768,973	70.69%
Total Equipment (Schedule D-2)	2,297,334	2,607,780	4,665,557	2,057,777	78.90%
3. Vehicles (Schedule D-3)	28,383	93,000	44,000	(49,000)	(52.68%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,732,133	4,232,037	4,707,119	475,082	11.22%
TOTAL EXPENDITURES	71,802,861	75,610,754	82,527,688	6,916,934	9.14%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	19,063,016	22,099,780	18,687,025	(3,412,755)	(15.44%)
General Fund Appropriation (Enter General Fund Lapse Below)	21,181,839	23,008,680	28,109,905	5,101,225	22.17%
State Support Special Funds	4,512,592	5,065,664	5,074,845	9,181	0.18%
Federal Funds Other Special Funds (Specify)	12,057,931	4,426,174	3,833,416	(592,758)	(13.39%)
Indirect State	6,661,852	6,717,708	6,729,000	11,292	0.16%
Local	30,425,411	32,926,367	33,942,150	1,015,783	3.08%
Health/Life Insurance Carryover		53,406	53,406		
Less: Estimated Cash Available Next Fiscal Period	(22,099,780)	(18,687,025)	(13,902,059)	(4,784,966)	(25.60%)
TOTAL FUNDS (equals Total Expenditures above)	71,802,861	75,610,754	82,527,688	6,916,934	9.14%
GENERAL FUND LAPSE	1,117,452				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	744	733	741	8	1.09%
b.) Full T-L					
c.) Part Perm.	135	150	150		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: _____

Phone Number: _____

Submitted by: Marcia Taylor
Name

Title: Accountant

Date: August 14, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	18,119,296	36.46%		20,018,904	41.09%		19,603,604	39.95%	
2. Budget Contingency Fund	868,970	1.74%							
3. Education Enhancement Fund	1,372,622	2.76%		2,870,448	5.89%		2,907,629	5.92%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				1,125,216	2.30%		1,125,216	2.29%	
7.									
8. Federal _____ Other Special (Specify) _____	8,580,058	17.26%		1,985,444	4.07%		3,227,592	6.57%	
9. Indirect State	6,176,823	12.43%		6,181,708	12.68%		6,729,000	13.71%	
10. Local	14,572,006	29.32%		16,479,928	33.82%		15,421,126	31.42%	
11. Health/Life Insurance Carryover				53,406	0.10%		53,406	0.10%	
12.									
Total Salaries	49,689,775		69.20%	48,715,054		64.42%	49,067,573		59.45%
1. General _____ State Support Special (Specify) _____	245,518	34.91%		245,518	22.42%		419,249	32.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	95,000	13.51%		12,000	1.09%		12,000	0.92%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	73,516	10.45%		73,516	6.71%		73,516	5.68%	
9. Indirect State	29,296	4.16%		30,000	2.74%				
10. Local	259,764	36.94%		733,813	67.02%		788,748	60.97%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	703,094		0.97%	1,094,847		1.44%	1,293,513		1.56%
1. General _____ State Support Special (Specify) _____	1,764,963	15.23%		1,766,000	11.87%		4,317,014	24.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,965,000	16.96%					550,000	3.05%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	879,648	7.59%		879,648	5.91%		-955,258	-5.31%	
9. Indirect State	150,000	1.29%		150,000	1.00%				
10. Local	6,823,043	58.90%		12,073,431	81.19%		14,067,957	78.24%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	11,582,654		16.13%	14,869,079		19.66%	17,979,713		21.78%
1. General _____ State Support Special (Specify) _____	326,891	10.78%		322,000	9.90%		845,583	21.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	151,000	4.98%		705,000	21.68%		50,000	1.25%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	318,081	10.49%		318,047	9.78%		318,047	7.99%	
9. Indirect State	253,457	8.36%		255,000	7.84%				
10. Local	1,981,730	65.37%		1,651,722	50.79%		2,762,457	69.47%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	3,031,159		4.22%	3,251,769		4.30%	3,976,087		4.81%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	20,672	2.79%		10,094	1.35%		42,046	5.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	25,000	3.38%					2,000	0.25%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local	692,657	93.81%		737,094	98.64%		750,080	94.45%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	738,329		1.02%	747,188		0.98%	794,126		0.96%
1. General State Support Special (Specify)	499,000	22.05%		466,906	17.90%		2,469,397	52.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	35,000	1.52%		353,000	13.53%		353,000	7.56%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	1,711,058	75.63%		733,430	28.12%		733,430	15.72%	
9. Indirect State	52,276	2.31%		51,000	1.95%				
10. Local				1,003,444	38.47%		1,109,730	23.78%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	2,297,334		3.19%	2,607,780		3.44%	4,665,557		5.65%
1. General State Support Special (Specify)	500	1.76%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local	27,883	98.23%		93,000	100.00%		44,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Vehicles	28,383		0.03%	93,000		0.12%	44,000		0.05%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	204,999	5.49%		179,258	4.23%		413,012	8.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							75,000	1.59%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	495,570	13.27%		436,089	10.30%		436,089	9.26%	
9. Indirect State				50,000	1.18%				
10. Local	3,031,564	81.22%		3,566,690	84.27%		3,783,018	80.36%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	3,732,133		5.19%	4,232,037		5.59%	4,707,119		5.70%
1. General State Support Special (Specify)	21,181,839	29.49%		23,008,680	30.43%		28,109,905	34.06%	
2. Budget Contingency Fund	868,970	1.21%							
3. Education Enhancement Fund	3,643,622	5.07%		3,940,448	5.21%		3,949,629	4.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				1,125,216	1.48%		1,125,216	1.36%	
7.									
8. Federal Other Special (Specify)	12,057,931	16.79%		4,426,174	5.85%		3,833,416	4.64%	
9. Indirect State	6,661,852	9.27%		6,717,708	8.88%		6,729,000	8.15%	
10. Local	27,388,647	38.14%		36,339,122	48.06%		38,727,116	46.92%	
11. Health/Life Insurance Carryover				53,406	0.07%		53,406	0.06%	
12.									
TOTAL	71,802,861		100.00%	75,610,754		100.00%	82,527,688		100.00%

SPECIAL FUNDS DETAIL

Mississippi Gulf Coast Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	868,970		
Education Enhancement Fund	EEF - Education Enhancement Fund	3,643,622	3,940,448	3,949,629
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		1,125,216	1,125,216
Section S TOTAL		4,512,592	5,065,664	5,074,845

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			637,431	609,639	615,000
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			408,590	490,707	490,707
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			96,542	100,000	100,000
Upward Bound (0)						
Special Services (0)						
National Science Foundation				58,848	60,000	
466 Tech Prep				120,813	121,129	
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			5,484	5,500	6,000
DOL-High Growth/Pathways				900,588		
FEMA				19,571	20,000	
WIN Center				176,459	204,625	204,625
ARRA (Stimulus) Funds						
Dept of Public Safety - Police				40,000		
MDES Wired Grant				543,654	769,584	769,584
Title III-Distance Learning Support				177,288	218,988	218,000
Tidelands Grant				41,830	93,205	93,000
Dept of Labor Geospatial & IT				358,847	90,000	
SDS- Disadvantaged Students				162,784	228,074	229,000
Academic Competitive Grant				304,308	250,000	
Storm Warning Siren Grant				17,672		
Soc Services Block Grant MDHS				510,402	57,598	
NASA Space Grant				3,888	3,500	3,500
Manufacturer's Extension Grant				82,955	103,625	104,000
Community Disaster Loan (CDL)				7,327,050		
NEA- The Big Read				2,000		
International Relief Development				1,210		
My Biz Entrepreneur Network-MDA				52,660		
NEH Grant-Archives				6,234		
National Endowment Human-Katrina				823		
NEG-MDES Healthcare					1,000,000	1,000,000
Section A TOTAL				12,057,931	4,426,174	3,833,416

SPECIAL FUNDS DETAIL

Mississippi Gulf Coast Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	19,063,016	22,099,780	18,687,025
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	2,986,415	2,992,723	3,000,000
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	136,905	131,985	135,000
480 Adult Basic Education 1 (1)	State Board for Community and Junior	92,000	93,000	94,000
Workforce Education Projects (SBCJC)	State Board for Community and Junior	3,446,532	3,500,000	3,500,000
Dual PN 1 (1)	State Board for Community and Jr College			
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	18,092,387	20,773,252	21,479,543
441 -** District Taxes 2 (2)	Local	8,290,787	8,896,000	9,000,000
521-550's Sales & Servi., Interest, etc 2	Local			
Transfer From Other Funds 2 (2)	Local	1,172,631	672,302	850,000
Transfer To Other Funds 2 (2)	Local	-487,393	-487,393	-487,393
Local/Private Grants 2 (2)	Local	3,356,999	3,072,206	3,100,000
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		53,406	53,406
Section B TOTAL		56,150,279	61,797,261	59,411,581
Section S + A + B TOTAL		72,720,802	71,289,099	68,319,842

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See attached list					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Gulf Coast Community College

Name of Agency

FEDERAL FUNDS

FEDERAL FUNDS

Federal funds include certain programs or grants that are designed to aid a college in beginning or reaching levels of performance that could not otherwise be attained. All funds reflected in Section A are restricted for a specific purpose. If the funds can't be spent for the designated purpose, they must be returned to the Fed, therefore, there would not be any cash carryover. Any matching fund requirements will be met using local funds.

Various types of federal funds are received by community colleges. Some of the major federal funds received include: vocational teacher/program reimbursements, adult basic education, developing institutions, college work study, Tech Prep, and rural health corps. During the FY09 fiscal year our college benefitted from a Community Disaster Loan that will no longer be available during the coming years.

STATE SUPPORT SPECIAL FUNDS

STATE SUPPORT SPECIAL FUNDS

State support special funds include budget contingency, education enhancement, and ARRA funds. ARRA funds become available for FY2010 and FY2011 and will be restricted in their use.

OTHER SPECIAL FUNDS

SPECIAL FUNDS

Special funds include non-federal and non-general state funds. Tuition and fees, county tax support, local grants and contracts, career and technical state funds from the Mississippi Department of Education and workforce training funds from Unemployment taxes are some of the major sources of special funds.

TREASURY FUND/BANK

**TREASURY FUND/BANK
ACCOUNTS**

Hancock Bank is the main depository bank. Due to campuses being located in Stone, Harrison, Jackson, and George counties, each campus makes daily deposits into banks located in their physical locations. These funds are transferred at the end of the month into our main operating account at Hancock Bank. Please see attachment.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,119,296	2,241,592	8,580,058	20,748,829	49,689,775
Travel	245,518	95,000	73,516	289,060	703,094
Contractual Services	1,764,963	1,965,000	879,648	6,973,043	11,582,654
Commodities	326,891	151,000	318,081	2,235,187	3,031,159
Other Than Equipment	20,672	25,000		692,657	738,329
Equipment	499,000	35,000	1,711,058	52,276	2,297,334
Vehicles	500			27,883	28,383
Wireless Comm. Devs.					
Subsidies, Loans & Grants	204,999		495,570	3,031,564	3,732,133
Total	21,181,839	4,512,592	12,057,931	34,050,499	71,802,861
No. of Positions (FTE)	290.00	39.50	135.50	414.00	879.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,018,904	3,995,664	1,985,444	22,715,042	48,715,054
Travel	245,518	12,000	73,516	763,813	1,094,847
Contractual Services	1,766,000		879,648	12,223,431	14,869,079
Commodities	322,000	705,000	318,047	1,906,722	3,251,769
Other Than Equipment	10,094			737,094	747,188
Equipment	466,906	353,000	733,430	1,054,444	2,607,780
Vehicles				93,000	93,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	179,258		436,089	3,616,690	4,232,037
Total	23,008,680	5,065,664	4,426,174	43,110,236	75,610,754
No. of Positions (FTE)	335.00	72.50	32.50	443.00	883.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(767,819)	37,181	1,242,148	(511,510)	
Travel	147,231			24,935	172,166
Contractual Services	1,173,342	550,000	(1,834,906)	1,844,526	1,732,962
Commodities	358,583	(655,000)		855,735	559,318
Other Than Equipment	21,901	2,000		12,986	36,887
Equipment	1,139,475			55,286	1,194,761
Vehicles				(49,000)	(49,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,754	75,000		166,328	275,082
Total	2,106,467	9,181	(592,758)	2,399,286	3,922,176
No. of Positions (FTE)	(10.10)	0.50	19.40	(9.80)	

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	198,419				198,419
Travel	16,500				16,500
Contractual Services	1,081,772				1,081,772
Commodities	100,000				100,000
Other Than Equipment	7,551				7,551
Equipment	737,516				737,516
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	200,000				200,000
Total	2,341,758				2,341,758
No. of Positions (FTE)	4.10				4.10

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	154,100				154,100
Travel	10,000				10,000
Contractual Services	295,900				295,900
Commodities	65,000				65,000
Other Than Equipment	2,500				2,500
Equipment	125,500				125,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	653,000				653,000
No. of Positions (FTE)	3.00				3.00

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	19,603,604	4,032,845	3,227,592	22,203,532	49,067,573
Travel	419,249	12,000	73,516	788,748	1,293,513
Contractual Services	4,317,014	550,000	(955,258)	14,067,957	17,979,713
Commodities	845,583	50,000	318,047	2,762,457	3,976,087
Other Than Equipment	42,046	2,000		750,080	794,126
Equipment	2,469,397	353,000	733,430	1,109,730	4,665,557
Vehicles				44,000	44,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	413,012	75,000	436,089	3,783,018	4,707,119
Total	28,109,905	5,074,845	3,833,416	45,509,522	82,527,688
No. of Positions (FTE)	332.00	73.00	51.90	433.20	890.10

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Mississippi Gulf Coast Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	21,115,461	3,186,629	3,639,982	16,298,760	44,240,832
2. INSTRUCTIONAL SUPPORT	918,907	200,000	83,153	2,646,107	3,848,167
3. STUDENT SERVICES	1,459,004	250,000		4,744,330	6,453,334
4. INSTITUTIONAL SUPPORT	3,415,377	1,338,216	33,500	10,428,175	15,215,268
5. PHYSICAL PLANT OPERATION	1,201,156	100,000	76,781	11,392,150	12,770,087
SUMMARY OF ALL PROGRAMS	28,109,905	5,074,845	3,833,416	45,509,522	82,527,688

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,169,296	1,641,592	7,547,414	7,843,495	31,201,797
Travel	94,518	86,000	52,982	69,296	302,796
Contractual Services	508,000	940,000	856,612	353,899	2,658,511
Commodities	186,563	150,000	230,347	741,314	1,308,224
Other Than Equipment				5,761	5,761
Equipment	209,000	35,000	1,702,525	(413,386)	1,533,139
Vehicles	500			27,208	27,708
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,258		495,570	2,601,364	3,226,192
Total	15,297,135	2,852,592	10,885,450	11,228,951	40,264,128
No. of Positions (FTE)	206.00	24.00	110.00	114.00	454.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,068,904	2,220,448	1,921,490	10,604,729	30,815,571
Travel	94,518	9,000	52,982	314,657	471,157
Contractual Services	510,000		856,612	829,000	2,195,612
Commodities	195,000	655,000	230,347	420,922	1,501,269
Other Than Equipment				11,900	11,900
Equipment	150,000	353,000	725,430	499,230	1,727,660
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,258		436,089	3,124,890	3,690,237
Total	17,147,680	3,237,448	4,222,950	15,805,328	40,413,406
No. of Positions (FTE)	253.00	35.00	30.00	167.00	485.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	563,612	37,181	1,237,032	(1,837,214)	611
Travel	117,298			12,828	130,126
Contractual Services	191,800	450,000	(1,820,000)	1,394,900	216,700
Commodities	286,719	(615,000)		725,866	397,585
Other Than Equipment	20,000	2,000		(1,226)	20,774
Equipment	362,778			57,752	420,530
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	24,339	75,000		140,526	239,865
Total	1,566,546	(50,819)	(582,968)	493,432	1,426,191
No. of Positions (FTE)	8.50	0.50	19.00	(28.00)	

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	198,419				198,419
Travel	8,500				8,500
Contractual Services	614,100				614,100
Commodities	50,000				50,000
Other Than Equipment	4,700				4,700
Equipment	672,516				672,516
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	200,000				200,000
Total	1,748,235				1,748,235
No. of Positions (FTE)	4.10				4.10

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	154,100				154,100
Travel	10,000				10,000
Contractual Services	295,900				295,900
Commodities	65,000				65,000
Other Than Equipment	2,500				2,500
Equipment	125,500				125,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	653,000				653,000
No. of Positions (FTE)	3.00				3.00

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,985,035	2,257,629	3,158,522	8,767,515	31,168,701
Travel	230,316	9,000	52,982	327,485	619,783
Contractual Services	1,611,800	450,000	(963,388)	2,223,900	3,322,312
Commodities	596,719	40,000	230,347	1,146,788	2,013,854
Other Than Equipment	27,200	2,000		10,674	39,874
Equipment	1,310,794	353,000	725,430	556,982	2,946,206
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	353,597	75,000	436,089	3,265,416	4,130,102
Total	21,115,461	3,186,629	3,639,982	16,298,760	44,240,832
No. of Positions (FTE)	268.60	35.50	49.00	139.00	492.10

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	750,000	200,000	335,279	1,961,468	3,246,747
Travel	50,000	5,000	20,534	76,236	151,770
Contractual Services	100,000		23,036	(5,016)	118,020
Commodities	14,000		10,419	93,245	117,664
Other Than Equipment	11,000	25,000		175,683	211,683
Equipment	22,000		2,833	56,726	81,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	947,000	230,000	392,101	2,358,342	3,927,443
No. of Positions (FTE)	29.00	8.00	13.00	75.00	125.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	750,000	200,000	38,954	1,822,978	2,811,932
Travel	50,000		20,534	116,684	187,218
Contractual Services	100,000		23,036	73,987	197,023
Commodities	15,000		10,419	108,914	134,333
Other Than Equipment	10,000			237,801	247,801
Equipment	25,000		2,000	143,702	170,702
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	950,000	200,000	94,943	2,504,066	3,749,009
No. of Positions (FTE)	33.00	9.00	2.00	79.00	123.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(108,775)		3,116	105,562	(97)
Travel	9,415			2,754	12,169
Contractual Services	18,000		(14,906)	7,206	10,300
Commodities	2,825			5,907	8,732
Other Than Equipment	1,883			14,224	16,107
Equipment	4,708			6,388	11,096
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(71,944)		(11,790)	142,041	58,307
No. of Positions (FTE)	(1.60)		0.40	1.20	

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel	3,000				3,000
Contractual Services	10,000				10,000
Commodities	15,000				15,000
Other Than Equipment	2,851				2,851
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	40,851				40,851
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	641,225	200,000	42,070	1,928,540	2,811,835
Travel	62,415		20,534	119,438	202,387
Contractual Services	128,000		8,130	81,193	217,323
Commodities	32,825		10,419	114,821	158,065
Other Than Equipment	14,734			252,025	266,759
Equipment	39,708		2,000	150,090	191,798
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	918,907	200,000	83,153	2,646,107	3,848,167
No. of Positions (FTE)	31.40	9.00	2.40	80.20	123.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,500,000	200,000	196,542	2,827,885	4,724,427
Travel	500	3,000		36,166	39,666
Contractual Services	200,000			384,810	584,810
Commodities	30,000			488,109	518,109
Other Than Equipment	1,500			3,790	5,290
Equipment	18,000			24,123	42,123
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	75,741			402,262	478,003
Total	1,825,741	203,000	196,542	4,167,145	6,392,428
No. of Positions (FTE)	18.00	2.50	2.50	34.00	57.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,500,000	200,000		2,891,371	4,591,371
Travel	500			63,485	63,985
Contractual Services	200,000			375,948	575,948
Commodities	30,000			427,858	457,858
Other Than Equipment					
Equipment	20,000			105,179	125,179
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			463,397	513,397
Total	1,800,500	200,000		4,327,238	6,327,738
No. of Positions (FTE)	15.00	2.00		29.00	46.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(417,550)			417,391	(159)
Travel	1,594			4,065	5,659
Contractual Services	39,500	50,000		(56,802)	32,698
Commodities	15,649			24,112	39,761
Other Than Equipment					
Equipment	9,896			4,370	14,266
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,415			23,956	33,371
Total	(341,496)	50,000		417,092	125,596
No. of Positions (FTE)	(6.00)			6.00	

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,082,450	200,000	3,308,762	4,591,212
Travel	2,094		67,550	69,644
Contractual Services	239,500	50,000	319,146	608,646
Commodities	45,649		451,970	497,619
Other Than Equipment				
Equipment	29,896		109,549	139,445
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	59,415		487,353	546,768
Total	1,459,004	250,000	4,744,330	6,453,334
No. of Positions (FTE)	9.00	2.00	35.00	46.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,500,000	150,000	450,823	4,515,121	6,615,944
Travel	100,000	1,000		104,853	205,853
Contractual Services	750,000	25,000		1,729,739	2,504,739
Commodities	79,328	1,000	534	444,529	525,391
Other Than Equipment	8,172			487,393	495,565
Equipment	250,000		5,700	317,533	573,233
Vehicles				675	675
Wireless Comm. Devs.					
Subsidies, Loans & Grants				27,938	27,938
Total	2,687,500	177,000	457,057	7,627,781	10,949,338
No. of Positions (FTE)	31.00	3.50	8.50	92.00	135.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,500,000	1,325,216	25,000	3,837,313	6,687,529
Travel	100,000	3,000		265,019	368,019
Contractual Services	750,000			4,123,157	4,873,157
Commodities	65,000	50,000	500	394,881	510,381
Other Than Equipment	94			487,393	487,487
Equipment	271,906		6,000	240,567	518,473
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				28,403	28,403
Total	2,687,000	1,378,216	31,500	9,376,733	13,473,449
No. of Positions (FTE)	29.00	25.50	0.50	74.00	129.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(842,766)		2,000	840,536	(230)
Travel	18,830			5,092	23,922
Contractual Services	687,962			160,544	848,506
Commodities	12,240	(40,000)		60,935	33,175
Other Than Equipment	18			(12)	6
Equipment	752,093			(17,499)	734,594
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,846	1,846
Total	628,377	(40,000)	2,000	1,051,442	1,641,819
No. of Positions (FTE)	(12.00)			12.00	

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	25,000				25,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	100,000				100,000
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	657,234	1,325,216	27,000	4,677,849	6,687,299
Travel	123,830	3,000		270,111	396,941
Contractual Services	1,462,962			4,283,701	5,746,663
Commodities	102,240	10,000	500	455,816	568,556
Other Than Equipment	112			487,381	487,493
Equipment	1,068,999		6,000	223,068	1,298,067
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30,249	30,249
Total	3,415,377	1,338,216	33,500	10,428,175	15,215,268
No. of Positions (FTE)	17.00	25.50	0.50	86.00	129.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	200,000	50,000	50,000	3,600,860	3,900,860
Travel	500			2,509	3,009
Contractual Services	206,963	1,000,000		4,509,611	5,716,574
Commodities	17,000		76,781	467,990	561,771
Other Than Equipment				20,030	20,030
Equipment				67,280	67,280
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	424,463	1,050,000	126,781	8,668,280	10,269,524
No. of Positions (FTE)	6.00	1.50	1.50	99.00	108.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	200,000	50,000		3,558,651	3,808,651
Travel	500			3,968	4,468
Contractual Services	206,000			6,821,339	7,027,339
Commodities	17,000		76,781	554,147	647,928
Other Than Equipment					
Equipment				65,766	65,766
Vehicles				93,000	93,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	423,500	50,000	76,781	11,096,871	11,647,152
No. of Positions (FTE)	5.00	1.00		94.00	100.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	37,660			(37,785)	(125)
Travel	94			196	290
Contractual Services	236,080	50,000		338,678	624,758
Commodities	41,150			38,915	80,065
Other Than Equipment					
Equipment	10,000			4,275	14,275
Vehicles				(49,000)	(49,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	324,984	50,000		295,279	670,263
No. of Positions (FTE)	1.00			(1.00)	

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	432,672				432,672
Commodities	10,000				10,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	452,672				452,672
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	237,660	50,000		3,520,866	3,808,526
Travel	594			4,164	4,758
Contractual Services	874,752	50,000		7,160,017	8,084,769
Commodities	68,150		76,781	593,062	737,993
Other Than Equipment					
Equipment	20,000			70,041	90,041
Vehicles				44,000	44,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,201,156	100,000	76,781	11,392,150	12,770,087
No. of Positions (FTE)	6.00	1.00		93.00	100.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Basic Operations	Health/life Insurance	Workforce Development Center	Workforce Equipment
EXPENDITURES:								
SALARIES	30,815,571				611	257		
GENERAL	16,068,904				563,612	257		
ST.SUP.SPECIAL	2,220,448				37,181			
FEDERAL	1,921,490				1,237,032			
OTHER	10,604,729				(1,837,214)			
TRAVEL	471,157			80,000	50,126		1,500	
GENERAL	94,518			80,000	37,298		1,500	
ST.SUP.SPECIAL	9,000							
FEDERAL	52,982							
OTHER	314,657				12,828			
CONTRACTUAL	2,195,612			109,181	107,519		40,000	
GENERAL	510,000			100,000	91,800		40,000	
ST.SUP.SPECIAL				9,181	440,819			
FEDERAL	856,612				(1,820,000)			
OTHER	829,000				1,394,900			
COMMODITIES	1,501,269			250,000	147,585		2,000	
GENERAL	195,000			250,000	36,719		2,000	
ST.SUP.SPECIAL	655,000				(615,000)			
FEDERAL	230,347							
OTHER	420,922				725,866			
CAPITAL-OTE	11,900			20,000	774			
GENERAL				20,000				
ST.SUP.SPECIAL					2,000			
FEDERAL								
OTHER	11,900				(1,226)			
EQUIPMENT	1,727,660			134,533	285,997		6,500	150,000
GENERAL	150,000			134,533	228,245		6,500	150,000
ST.SUP.SPECIAL	353,000							
FEDERAL	725,430							
OTHER	499,230				57,752			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,690,237				239,865			
GENERAL	129,258				24,339			
ST.SUP.SPECIAL					75,000			
FEDERAL	436,089							
OTHER	3,124,890				140,526			
TOTAL	40,413,406			593,714	832,477	257	50,000	150,000

FUNDING:

GENERAL FUNDS	17,147,680			584,533	982,013	257	50,000	150,000
ST.SUP.SPCL.FUNDS	3,237,448			9,181	(60,000)			
FEDERAL FUNDS	4,222,950				(582,968)			
OTHER SP.FUNDS	15,805,328				493,432			
TOTAL	40,413,406			593,714	832,477	257	50,000	150,000

POSITIONS:

GENERAL FTE	253.00				8.50			
ST.SUP.SPCL.FTE	35.00				0.50			
FEDERAL FTE	30.00				19.00			
OTHER SP FTE	167.00				(28.00)			
TOTAL FTE	485.00							

PRIORITY LEVEL:

				1	1	1	1	1
	Advanced Training Centers	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(Perfomanced Based Fund - C&t
EXPENDITURES:								
SALARIES			63,162	135,000		65,000		34,500
GENERAL			63,162	135,000		65,000		34,500
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL		5,000	500	1,500		1,000	5,000	1,000
GENERAL		5,000	500	1,500		1,000	5,000	1,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		20,000	500	553,600		2,000	10,000	279,500
GENERAL		20,000	500	553,600		2,000	10,000	279,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,500	20,000	1,500	25,000		5,000	50,000	3,000
GENERAL	1,500	20,000	1,500	25,000		5,000	50,000	3,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	500	3,000	500	700		500		1,500
GENERAL	500	3,000	500	700		500		1,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,750	212,928	83,838	7,500	200,000	16,500	95,000	3,500
GENERAL	11,750	212,928	83,838	7,500	200,000	16,500	95,000	3,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				200,000				
GENERAL				200,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,750	260,928	150,000	923,300	200,000	90,000	160,000	323,000

FUNDING:

GENERAL FUNDS	13,750	260,928	150,000	923,300	200,000	90,000	160,000	323,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	13,750	260,928	150,000	923,300	200,000	90,000	160,000	323,000

POSITIONS:

GENERAL FTE			1.10	3.00		1.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE			1.10	3.00		1.00		1.00

PRIORITY LEVEL:

	1	1	1	1	1	1	2	2
	Work	Total	FY 2011					
EXPENDITURES:	-based Learning - C&	Funding Change	Total Request					
SALARIES	54,600	353,130	31,168,701					
GENERAL	54,600	916,131	16,985,035					
ST.SUP.SPECIAL		37,181	2,257,629					
FEDERAL		1,237,032	3,158,522					
OTHER		(1,837,214)	8,767,515					
TRAVEL	3,000	148,626	619,783					
GENERAL	3,000	135,798	230,316					
ST.SUP.SPECIAL			9,000					
FEDERAL			52,982					

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER		12,828	327,485					
CONTRACTUAL	4,400	1,126,700	3,322,312					
GENERAL	4,400	1,101,800	1,611,800					
ST.SUP.SPECIAL		450,000	450,000					
FEDERAL		(1,820,000)	(963,388)					
OTHER		1,394,900	2,223,900					
COMMODITIES	7,000	512,585	2,013,854					
GENERAL	7,000	401,719	596,719					
ST.SUP.SPECIAL		(615,000)	40,000					
FEDERAL			230,347					
OTHER		725,866	1,146,788					
CAPITAL-OTE	500	27,974	39,874					
GENERAL	500	27,200	27,200					
ST.SUP.SPECIAL		2,000	2,000					
FEDERAL								
OTHER		(1,226)	10,674					
EQUIPMENT	10,500	1,218,546	2,946,206					
GENERAL	10,500	1,160,794	1,310,794					
ST.SUP.SPECIAL			353,000					
FEDERAL			725,430					
OTHER		57,752	556,982					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		439,865	4,130,102					
GENERAL		224,339	353,597					
ST.SUP.SPECIAL		75,000	75,000					
FEDERAL			436,089					
OTHER		140,526	3,265,416					
TOTAL	80,000	3,827,426	44,240,832					

FUNDING:

GENERAL FUNDS	80,000	3,967,781	21,115,461					
ST.SUP.SPCL.FUNDS		(50,819)	3,186,629					
FEDERAL FUNDS		(582,968)	3,639,982					
OTHER SP.FUNDS		493,432	16,298,760					
TOTAL	80,000	3,827,426	44,240,832					

POSITIONS:

GENERAL FTE	1.00	15.60	268.60					
ST.SUP.SPCL.FTE		0.50	35.50					
FEDERAL FTE		19.00	49.00					
OTHER SP FTE		(28.00)	139.00					
TOTAL FTE	1.00	7.10	492.10					

PRIORITY LEVEL:

	1						
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Basic Operations	Total Funding Change	FY 2011 Total Request
SALARIES	2,811,932			(97)		(97)	2,811,835
GENERAL	750,000			(108,775)		(108,775)	641,225
ST.SUP.SPECIAL	200,000						200,000
FEDERAL	38,954			3,116		3,116	42,070
OTHER	1,822,978			105,562		105,562	1,928,540
TRAVEL	187,218			12,169	3,000	15,169	202,387
GENERAL	50,000			9,415	3,000	12,415	62,415
ST.SUP.SPECIAL							
FEDERAL	20,534						20,534
OTHER	116,684			2,754		2,754	119,438
CONTRACTUAL	197,023			10,300	10,000	20,300	217,323
GENERAL	100,000			18,000	10,000	28,000	128,000
ST.SUP.SPECIAL							
FEDERAL	23,036			(14,906)		(14,906)	8,130
OTHER	73,987			7,206		7,206	81,193

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	134,333			8,732	15,000	23,732	158,065	
GENERAL	15,000			2,825	15,000	17,825	32,825	
ST.SUP.SPECIAL								
FEDERAL	10,419						10,419	
OTHER	108,914			5,907		5,907	114,821	
CAPITAL-OTE	247,801			16,107	2,851	18,958	266,759	
GENERAL	10,000			1,883	2,851	4,734	14,734	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	237,801			14,224		14,224	252,025	
EQUIPMENT	170,702			11,096	10,000	21,096	191,798	
GENERAL	25,000			4,708	10,000	14,708	39,708	
ST.SUP.SPECIAL								
FEDERAL	2,000						2,000	
OTHER	143,702			6,388		6,388	150,090	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,749,009			58,307	40,851	99,158	3,848,167	

FUNDING:

GENERAL FUNDS	950,000		(71,944)	40,851	(31,093)	918,907
ST.SUP.SPCL.FUNDS	200,000					200,000
FEDERAL FUNDS	94,943		(11,790)		(11,790)	83,153
OTHER SP.FUNDS	2,504,066		142,041		142,041	2,646,107
TOTAL	3,749,009		58,307	40,851	99,158	3,848,167

POSITIONS:

GENERAL FTE	33.00		(1.60)		(1.60)	31.40
ST.SUP.SPCL.FTE	9.00					9.00
FEDERAL FTE	2.00		0.40		0.40	2.40
OTHER SP FTE	79.00		1.20		1.20	80.20
TOTAL FTE	123.00					123.00

PRIORITY LEVEL:

				1	1		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Basic Operations	Total Funding Change	FY 2011 Total Request
SALARIES	4,591,371				(159)	(159)	4,591,212
GENERAL	1,500,000				(417,550)	(417,550)	1,082,450
ST.SUP.SPECIAL	200,000						200,000
FEDERAL							
OTHER	2,891,371				417,391	417,391	3,308,762
TRAVEL	63,985			1,500	4,159	5,659	69,644
GENERAL	500			1,500	94	1,594	2,094
ST.SUP.SPECIAL							
FEDERAL							
OTHER	63,485				4,065	4,065	67,550
CONTRACTUAL	575,948			3,500	29,198	32,698	608,646
GENERAL	200,000			3,500	36,000	39,500	239,500
ST.SUP.SPECIAL					50,000	50,000	50,000
FEDERAL							
OTHER	375,948				(56,802)	(56,802)	319,146
COMMODITIES	457,858			10,000	29,761	39,761	497,619
GENERAL	30,000			10,000	5,649	15,649	45,649
ST.SUP.SPECIAL							
FEDERAL							
OTHER	427,858				24,112	24,112	451,970
CAPITAL-OTE							

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	125,179			6,130	8,136	14,266	139,445	
GENERAL	20,000			6,130	3,766	9,896	29,896	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	105,179				4,370	4,370	109,549	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	513,397				33,371	33,371	546,768	
GENERAL	50,000				9,415	9,415	59,415	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	463,397				23,956	23,956	487,353	
TOTAL	6,327,738			21,130	104,466	125,596	6,453,334	

FUNDING:

GENERAL FUNDS	1,800,500			21,130	(362,626)	(341,496)	1,459,004	
ST.SUP.SPCL.FUNDS	200,000				50,000	50,000	250,000	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,327,238				417,092	417,092	4,744,330	
TOTAL	6,327,738			21,130	104,466	125,596	6,453,334	

POSITIONS:

GENERAL FTE	15.00				(6.00)	(6.00)	9.00	
ST.SUP.SPCL.FTE	2.00						2.00	
FEDERAL FTE								
OTHER SP FTE	29.00				6.00	6.00	35.00	
TOTAL FTE	46.00						46.00	

PRIORITY LEVEL:

				1	1			
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	Training For Security Officer	Training For Catastrophic Eve	Basic Operations
SALARIES	6,687,529							(230)
GENERAL	1,500,000							(842,766)
ST.SUP.SPECIAL	1,325,216							
FEDERAL	25,000							2,000
OTHER	3,837,313							840,536
TRAVEL	368,019							23,922
GENERAL	100,000							18,830
ST.SUP.SPECIAL	3,000							
FEDERAL								
OTHER	265,019							5,092
CONTRACTUAL	4,873,157				252,962	150,000	150,000	295,544
GENERAL	750,000				252,962	150,000	150,000	135,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,123,157							160,544
COMMODITIES	510,381							33,175
GENERAL	65,000							12,240
ST.SUP.SPECIAL	50,000							(40,000)
FEDERAL	500							
OTHER	394,881							60,935
CAPITAL-OTE	487,487							6
GENERAL	94							18
ST.SUP.SPECIAL								
FEDERAL								
OTHER	487,393							(12)
EQUIPMENT	518,473			700,893				33,701
GENERAL	271,906			700,893				51,200

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	6,000							
OTHER	240,567							(17,499)
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	28,403							1,846
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,403							1,846
TOTAL	13,473,449			700,893	252,962	150,000	150,000	387,964

FUNDING:

GENERAL FUNDS	2,687,000			700,893	252,962	150,000	150,000	(625,478)
ST.SUP.SPCL.FUNDS	1,378,216							(40,000)
FEDERAL FUNDS	31,500							2,000
OTHER SP.FUNDS	9,376,733							1,051,442
TOTAL	13,473,449			700,893	252,962	150,000	150,000	387,964

POSITIONS:

GENERAL FTE	29.00							(12.00)
ST.SUP.SPCL.FTE	25.50							
FEDERAL FTE	0.50							
OTHER SP FTE	74.00							12.00
TOTAL FTE	129.00							

PRIORITY LEVEL:

				1	1	2	2	1
EXPENDITURES:	Basic Operations	Total Funding Change	FY 2011 Total Request					
SALARIES		(230)	6,687,299					
GENERAL		(842,766)	657,234					
ST.SUP.SPECIAL			1,325,216					
FEDERAL		2,000	27,000					
OTHER		840,536	4,677,849					
TRAVEL	5,000	28,922	396,941					
GENERAL	5,000	23,830	123,830					
ST.SUP.SPECIAL			3,000					
FEDERAL								
OTHER		5,092	270,111					
CONTRACTUAL	25,000	873,506	5,746,663					
GENERAL	25,000	712,962	1,462,962					
ST.SUP.SPECIAL								
FEDERAL								
OTHER		160,544	4,283,701					
COMMODITIES	25,000	58,175	568,556					
GENERAL	25,000	37,240	102,240					
ST.SUP.SPECIAL		(40,000)	10,000					
FEDERAL			500					
OTHER		60,935	455,816					
CAPITAL-OTE		6	487,493					
GENERAL		18	112					
ST.SUP.SPECIAL								
FEDERAL								
OTHER		(12)	487,381					
EQUIPMENT	45,000	779,594	1,298,067					
GENERAL	45,000	797,093	1,068,999					
ST.SUP.SPECIAL								
FEDERAL			6,000					
OTHER		(17,499)	223,068					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		1,846	30,249					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,846	30,249					
TOTAL	100,000	1,741,819	15,215,268					

FUNDING:

GENERAL FUNDS	100,000	728,377	3,415,377					
ST.SUP.SPCL.FUNDS		(40,000)	1,338,216					
FEDERAL FUNDS		2,000	33,500					
OTHER SP.FUNDS		1,051,442	10,428,175					
TOTAL	100,000	1,741,819	15,215,268					

POSITIONS:

GENERAL FTE		(12.00)	17.00					
ST.SUP.SPCL.FTE			25.50					
FEDERAL FTE			0.50					
OTHER SP FTE		12.00	86.00					
TOTAL FTE			129.00					

PRIORITY LEVEL:

	1							
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Basic Operations	Built-in New Facilities
SALARIES	3,808,651						(125)	
GENERAL	200,000						37,660	
ST.SUP.SPECIAL	50,000							
FEDERAL								
OTHER	3,558,651						(37,785)	
TRAVEL	4,468						290	
GENERAL	500						94	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,968						196	
CONTRACTUAL	7,027,339			25,000	64,000	110,000	425,758	432,672
GENERAL	206,000			25,000	64,000	110,000	37,080	432,672
ST.SUP.SPECIAL							50,000	
FEDERAL								
OTHER	6,821,339						338,678	
COMMODITIES	647,928			37,949			42,116	10,000
GENERAL	17,000			37,949			3,201	10,000
ST.SUP.SPECIAL								
FEDERAL	76,781							
OTHER	554,147						38,915	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	65,766			10,000			4,275	10,000
GENERAL				10,000				10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,766						4,275	
VEHICLES	93,000						(49,000)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	93,000						(49,000)	
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,647,152			72,949	64,000	110,000	423,314	452,672

FUNDING:

GENERAL FUNDS	423,500			72,949	64,000	110,000	78,035	452,672
ST.SUP.SPCL.FUNDS	50,000						50,000	
FEDERAL FUNDS	76,781							
OTHER SP.FUNDS	11,096,871						295,279	
TOTAL	11,647,152			72,949	64,000	110,000	423,314	452,672

POSITIONS:

GENERAL FTE	5.00						1.00	
ST.SUP.SPCL.FTE	1.00							
FEDERAL FTE								
OTHER SP FTE	94.00						(1.00)	
TOTAL FTE	100.00							

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2011 Total Request						
SALARIES	(125)	3,808,526						
GENERAL	37,660	237,660						
ST.SUP.SPECIAL		50,000						
FEDERAL								
OTHER	(37,785)	3,520,866						
TRAVEL	290	4,758						
GENERAL	94	594						
ST.SUP.SPECIAL								
FEDERAL								
OTHER	196	4,164						
CONTRACTUAL	1,057,430	8,084,769						
GENERAL	668,752	874,752						
ST.SUP.SPECIAL	50,000	50,000						
FEDERAL								
OTHER	338,678	7,160,017						
COMMODITIES	90,065	737,993						
GENERAL	51,150	68,150						
ST.SUP.SPECIAL								
FEDERAL		76,781						
OTHER	38,915	593,062						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	24,275	90,041						
GENERAL	20,000	20,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,275	70,041						
VEHICLES	(49,000)	44,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(49,000)	44,000						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TOTAL	1,122,935	12,770,087						

FUNDING:

GENERAL FUNDS	777,656	1,201,156						
ST.SUP.SPCL.FUNDS	50,000	100,000						
FEDERAL FUNDS		76,781						
OTHER SP.FUNDS	295,279	11,392,150						
TOTAL	1,122,935	12,770,087						

POSITIONS:

GENERAL FTE	1.00	6.00						
ST.SUP.SPCL.FTE		1.00						
FEDERAL FTE								
OTHER SP FTE	(1.00)	93.00						
TOTAL FTE		100.00						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

As our overall costs continue to increase for basic services at the community college and state appropriations have not kept abreast, we are forced to rely more heavily on local funds and federal funds to help us continue our basic operations. We are requesting an increase of General Funds of \$584,533 and \$9,181 of Education Enhancement Funds.

As our overall costs continue to increase for basic services at the community college and state appropriations have not kept abreast, we are forced to rely more heavily on local funds and federal funds to help us continue our basic operations. Requesting \$80,000 for travel, \$109,181 for contractual services/training, \$250,000 for commodities to provide supplies, \$20,000 for Capital Other than Equipment, and \$134,533 for computers and other equipment required in the learning environment.

(E) Basic Operations:

Request funding for continuation of existing activities as enrollment increases by 3.4% each year.

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):

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(F) Health/Life Insurance:

We are requesting to continue to fully fund health and life insurance for all eligible employees for health and life insurance. Health insurance is at a rate of \$361 X 12 mo per employee. MGCCC is requesting \$257.

(G) Workforce Development Cent:

Community Colleges are the major providers of workforce training and funds are needed to provide the services needed to educate a Mississippi workforce to attract and retain much needed industry. Everchanging technology usage requires constant instruction to train and keep abreast of these industry needs. These demands will require more financial assistance to maintain a well-trained and competitive workforce in our state. Rising fuel, insurance, and utilities' increases are creating the demand for additional funds to keep the training project operational. Request funding for these much needed centers by \$50,000 per college

(H) Workforce Equipment:

Workforce Training for Career Tech requires more equipment for actual hands-on training as opposed to the traditional book-based academic courses. Many of these areas are for welding, electrical equipment, etc.; all of which require materials and specialized equipment for use in the educational field. We are requesting \$150,000 to help acquire this much-needed equipment.

(I) Advanced Training Centers:

With new technology creating intense competition for business and industry, community colleges must be in a position to provide the advanced training required for Mississippi workers to be prepared for advancement. Request funding of \$13,750 to aid in this development.

(J) High Cost Program(s):

Community Colleges have several high cost programs in medical training including LPN, Surgical Tech, Emergency Medical Tech, etc. These Associate Degree Allied Health programs require expensive specialty equipment and supplies in order to provide a high level of skills training to become qualified in their specialty area. MGCCC is requesting \$260,928 in order to expand these health programs and provide the specialty equipment and supplies that they require.

(K) Train Additional ADN(s):

According to the MS Nurses Association, Mississippi needs between 1,500 and 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. This would require a 3 year commitment. With the shortage of nurses in Mississippi, especially on the Gulf Coast post-Katrina, we are facing almost crisis proportions and we must fund our colleges to train for these much needed positions. We are requesting funding for 1.1 position and benefits, the related travel, contractual services, and commodities and the specialized equipment that would be required to train students in this highly technical field. Total additional funding request = \$150,000.

(L) Dropout Recovery Initiativ:

More than 400,000 adult Mississippians do not have a high school diploma. Each year, approximately 14,000 students leave school each year without obtaining a high school diploma. The community colleges are requesting \$4,244 per FTE student from state funding to serve dropouts enrolled in GED programs. In return, our colleges will also provide short-term skills training and the support services (such as childcare, transportation, mentoring, etc.) that will increase the likelihood of successful and/or higher wage employment. Employment means more taxes provided by the wage-earner. This will produce a more educated state with fewer dependents on welfare and other state social programs. We are requesting funding in the amount of \$923,300 to provide these services: Employ 3 staff positions plus part-time adjuncts to offer regular, option, and correctional testing sessions and to conduct four-hour motivational GED Test Prep Workshops and career counseling; Purchase billboards, radio spots, and marketing materials to encourage individuals to pursue a GED; Conduct radio broadcasts to market the GED programs and provide information to promote; Provide full-time tuition scholarships for one year to individuals who obtain an average score of 600 or higher on the complete battery; Offer additional classes in ABE/GED at remote locations when necessary; Training and scheduling additional proctors and examiners; potentially increase high school option testing opportunities; Increase marketing efforts to target specific industries including fast food, casinos, and construction

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

companies.

(M) Career & Tech Equipment:

Community Colleges are the major providers of non-academic training for career-tech jobs. These job opportunities require the purchase of specialized equipment to offer the trainee hands-on training so they will be able to go out into the workforce and offer employers their skilled qualifications. We are requesting \$200,000 to help purchase equipment in this area.

(N) MS Entrepreneurial Alliance:

Request funding for supplies and services to fund the MS Entrepreneurial Alliance. The mission of the MEA is: "to create a major new statewide initiative designed to streamline the resources available to entrepreneurs in Mississippi," in other words, to connect the entrepreneurs by networking to the resources they need in order to succeed. The statewide community colleges system is already structured, geographically positioned, and legislatively commissioned to effectively perform this role. We need to move forward with long-term support for state appropriations while this unique opportunity with other funding sources such as the WIRED grant and USDA Rural Development exist to implement the MEA program in the community college districts. It is to Mississippi's benefit for the small business to succeed, lessen unemployment, and provide services to the communities in which they reside. This funding would create an entrepreneurship facilitator position at each CC to partner with MDA, MDES, MTA and other organizations to work with each community in the district to: train and foster small business development. Request for 1 salaried position with benefits and support of \$90,000 for the new entrepreneurship facilitator position at each cjc to partner with MDA, MDES, and others.

(O) New Career/Tech Program(s):

Requesting funding for 2 new programs at MGCCC- These are: (1) Dental Hygienist (2) Physical Therapists Assistants. These programs are needed to provide essential trained personnel on the Gulf Coast for the industries based here. It will require travel \$5,000 for continuing education and clinicals, contractual services \$10,000 for accreditation and testing training, commodities \$50,000 for supplies, and \$95,000 for expensive specialized equipment. Request funding for start-up costs to train students in these areas. We are requesting an additional \$160,000 to help fund these costs

(P) Performance Based Fund -:

Requesting additional funding for Career Tech programs to implement "performance based" skills. It is hoped that funding will provide incentive for students to take the National Skills Certification Test in their area of study to maximize their ability to find employment related to their area of educational preparation. Each test will cost \$400 per student and request that colleges receive \$400 for each student that passes the NSCT test. This \$400 will be used to provide additional incentive to institutions to maximize the preparation of students through innovative means, using the latest technology and related learning tools. Total Request for funding = \$323,000

(Q) Work -based Learning - C&T:

Work-Based Learning includes a range of activities that extend beyond traditional cooperative education, such as job shadowing, service learning, internships, and apprenticeships- all of which provide career and technical students with valuable experience in the world of work. Request funds for 1 position plus fringes and travel, supplies and contractual services to administer this program; Total = \$80,000 to fund this request.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Request funding for continuation of existing activities as enrollment increases by 3.4% each year.

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):**(E) Basic Operations:**

Instructional Support F5- As our overall costs continue to increase for basic services at the community college and state appropriations have not kept abreast, we are forced to rely more heavily on local funds and federal funds to help us continue our basic operations. We are requesting \$40,851 in this area to support travel, contractual services, commodities, and equipment.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

As our overall costs continue to increase for basic services at the community college and state appropriations have not kept abreast, we are forced to rely more heavily on local funds and federal funds to help us continue our basic operations. We are requesting \$21,130 additional funds in this area to help fund basic operations.

(E) Basic Operations:

Request funding for continuation of existing activities as enrollment increases by 3.4% each year.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

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 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Technology Infrastructure:**

Each year the college estimates that 20% of its computers and peripheral equipment must be replaced. Due to severe budget constraints, the colleges are behind on the 3 year rotation schedule which places us in the position of having outdated equipment. It becomes very difficult to provide students with current training and to provide up-to-date service with outdated equipment. Without funds, we have no way to meet the current equipment standards for constantly changing software usage. Request totals \$700,893.

(E) Application Costs:

There are constant changes in software of the market, making it essential for colleges to stay current in each software package. Based on the 20% annual replacement plan, we are request funding of \$252,962 for software for the continued operation of the college.

(F) Training for Security Offi:

In recognition of the fact that the private security industry guards more than 85% of America's critical infrastructure, we are requesting funding to increase the skill level of our police force. Security officers are our first line of defense against terrorism and crime. Additional training will (1) improve observation, detection and reporting capabilities (2) while enhancing coordination capability with other emergency response professionals. (3) Provide and improve skills in working with advanced security technology, and (4) recognize and respond to hazardous and other emergency situations. We are requesting \$150,000 to fund this training to maintain prepared and safe campuses.

(G) Training for Catastrophic:

These funds will be used to provide tabletop, functional and simulated exercises for the four campuses and two centers of MGCCC to meet NIMS requirements. These training efforts will focus on threat assessment, planning, response, and recovery. In addition, funds will be used to complete 100, 200, 300, 400, 700, and 800 training for college employees functioning within the ICS system during emergencies. Exercises will include individual campus/center scenarios as well as college-wide events.

Specific training for campus law enforcement will be conducted for their role as tactical first responders.

Efforts will be made to include all essential community and state partners in the training process

(H) Basic Operations:

Request funding for continuation of existing activities as enrollment increases by 3.4% each year.

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):**(I) Basic Operations:**

As our overall costs continue to increase for basic services at the community college and state appropriations have not kept abreast, we are forced to rely more heavily on local funds and federal funds to help us continue our basic operations. We are requesting \$100,000 in additional funds in this area to help fund basic operations

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Gulf Coast Community College
AGENCY NAME

4 - INSTITUTIONAL SUPPORT
PROGRAM NAME

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

As our overall costs continue to increase for basic services at the community college and state appropriations have not kept abreast, we are forced to rely more heavily on local funds and federal funds to help us continue our basic operations. We are requesting \$72,949 in additional funds in this area to help fund basic operations and keep our facilities safe for student and community uses.

(E) Property/Casualty Insurance:

MGCCC has been especially hard hit since Hurricane Katrina with unprecedented increases for property insurance for wind and flood insurance coverage. As insurance companies refuse to cover property in Mississippi, those that are still willing to write policies have increased our coastal county coverages exponentially. We must now purchase flood insurance for properties that were not previously in any established flood zones and additional wind and hail for the coastal counties. We anticipate additional property insurance increases as new buildings are updated and added. We are anticipating an additional increase for property and flood insurance for FY 2011 of \$64,000.

(F) Utilities:

As our dependence on oil to supply energy needs is sustained we are anticipating additional increases in utility costs of \$110,000 for FY 2011. These costs are based on anticipated electricity and gas increases, new buildings coming on-line.

(G) Basic Operations:

Request funding for continuation of existing activities as enrollment increases by 3.4% each year.

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):**(H) Built-in New Facilities:**

Request funding total of \$452,673 for Built-In costs for new facilities coming on-line. MGCCC's Perkinston Campus - Smith Hall building replacement to house the fine arts programs has 11,801 sq. ft. will be operational in August 2009 at a cost of \$58,651. Jefferson Davis Campus- Hospitality and Tourism Facility will be operational July 2010 at a cost of \$223,054. Jackson County- Maintenance and Receiving Facility has 18,400 sq. ft. will operational December, 2008 at a cost of \$91,448. George County Center- Academic Instruction Building operational July 2009 at a cost of \$79,520. We are requesting funding for the utilities, equipment, and other costs associated with running these new facilities.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,482.90	5,669.30	5,862.10
2 Number of FTE students in ADN	385.70	398.80	412.40
3 Number of FTE students in Career-Tech Programs	2,652.50	2,742.70	2,835.90
4 Number of FTE students in ABE & GED	425.00	439.50	454.40
5 Number served (headcount) through Workforce Center	17,524.00	18,925.92	20,439.99
6 Number of Approved Vo-Tech Programs	66.00	66.00	66.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,937.69	3,985.63	4,094.78
2 Cost per FTE student - Career -Tech	3,519.08	6,531.79	3,675.94
3 Cost per FTE student - Other	2,905.62	2,446.38	2,855.13

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _4376_____	4,376.00	4,385.00	4,400.00
2 Number of students passing the GED _743__	473.00	475.00	475.00
3 Average grade level gain on TABE of similar measurement test _2.51__	2.51	2.51	2.51
4 Number of Vo-Tech Graduates who found employment _444_____	444.00	450.00	455.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale).2.77	2.77	2.80	2.85
6 Average class size (Students/Class) 20.93	20.93	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 89.29%	89.29	90.00	90.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	89.48	90.00	90.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Mississippi Gulf Coast Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 89.48%			
10 Total cost per full-time equivalent student \$7,358	6,118.43	6,231.06	6,577.43

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Gulf Coast Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	8,521.00	8,600.00	8,600.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	334.66	308.95	306.70

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.59	3.41	3.13

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Gulf Coast Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	8,521.00	8,521.00	8,521.00
2 Number of FTE students applying for student aid	9,891.00	9,999.00	9,999.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	544.71	521.46	514.33

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be _8521_____.	8,521.00	8,535.00	8,535.00
2 The average amount of financial aid received per student will be \$__3199_____.	3,199.00	3,300.00	3,400.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Gulf Coast Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students served	8,521.00	9,202.68	9,938.89

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	933.01	1,110.34	1,212.65

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>1502</u>	1,502.00	1,550.00	1,560.00
2 Percent of institutional support to total budget will be 14% or less.	15.25	17.82	18.44

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Building square footage maintained	1,802,079.00	1,848,280.00	1,898,160.00
2 Acres maintained	1,064.18	1,064.18	1,061.18

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.70	6.30	7.01
2 Cost of maintenance per acre	9,650.18	10,944.72	11,999.93
3 Cost of maintenance per FTE	875.08	959.84	1,017.77

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 85% of ADA Compliance	92.70	93.30	94.00
2 Number of student injuries on community & junior college grounds (Students). 93	4.00	4.00	4.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	26.00	26.00	26.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Gulf Coast Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	17,147,680	(514,430)	16,633,250	(3.00%)
ST.SUPPORT SPECIAL	3,237,448		3,237,448	
FEDERAL	4,222,950		4,222,950	
OTHER SPECIAL	15,805,328		15,805,328	
TOTAL	40,413,406	(514,430)	39,898,976	
Narrative Explanation:				
Instruction: 3% reductions in FY2011 General Funds would have a devastating effect on our ability to continue to offer quality academic, vocational-technical and non-credit programs. It could affect the community colleges by (1) causing class load sizes to be increased which has a direct effect upon the quality of instruction, (2) terminate faculty and staff, (3) delay the purchase of needed supplies and equipment, and (4) limit enrollment in certain programs. In addition, a reduction in the general funds that are used as a match in order to receive federal and vo-tech salary reimbursement funds would negatively impact the amount of those funds to be received.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	950,000	(28,500)	921,500	(3.00%)
ST.SUPPORT SPECIAL	200,000		200,000	
FEDERAL	94,943		94,943	
OTHER SPECIAL	2,504,066		2,504,066	
TOTAL	3,749,009	(28,500)	3,720,509	
Narrative Explanation:				
Instructional Support: Personnel would have to be cut reducing the library's effectiveness in serving the very crucial role it plays in the student's overall education process. Reduction in this area would limit the Learning Lab operations to students who need extra assistance in the learning process. This may also reduce the retention number of students who would/could not remain in school without this extra help and may lower overall grade point averages which would otherwise be higher because of the availability of extra assistance				
Program Name: (3) STUDENT SERVICES				
GENERAL	1,800,500	(54,015)	1,746,485	(3.00%)
ST.SUPPORT SPECIAL	200,000		200,000	
FEDERAL				
OTHER SPECIAL	4,327,238		4,327,238	
TOTAL	6,327,738	(54,015)	6,273,723	
Narrative Explanation:				
Student Services: Employees would have to be cut in the area of financial aid and student records. Reduction in this area would inhibit student activities and services necessary to provide a quality educational and cultural atmosphere for learning.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Gulf Coast Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	2,687,000	(80,610)	2,606,390	(3.00%)
ST.SUPPORT SPECIAL	1,378,216		1,378,216	
FEDERAL	31,500		31,500	
OTHER SPECIAL	9,376,733		9,376,733	
TOTAL	13,473,449	(80,610)	13,392,839	
<p>Narrative Explanation: Institutional Support: A reduction in this area could result in a reduced number of personnel and could hinder the equipment purchases that are being required by technology advances. This would make it difficult to administer the college operation in an effective and efficient manner.</p>				
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	423,500	(12,705)	410,795	(3.00%)
ST.SUPPORT SPECIAL	50,000		50,000	
FEDERAL	76,781		76,781	
OTHER SPECIAL	11,096,871		11,096,871	
TOTAL	11,647,152	(12,705)	11,634,447	
<p>Narrative Explanation: Physical Plant: A reduction in this area could lead to reduced maintenance of facilities causing an unsafe environment for students and employees. It could lead to greater expenditures in the future for repairs/renovations as opposed to continuance of maintenance. It could also hinder ADA compliance</p>				
SUMMARY OF ALL PROGRAMS				
GENERAL	23,008,680	(690,260)	22,318,420	(3.00%)
ST.SUPPORT SPECIAL	5,065,664		5,065,664	
FEDERAL	4,426,174		4,426,174	
OTHER SPECIAL	43,110,236		43,110,236	
TOTAL	75,610,754	(690,260)	74,920,494	

MS Gulf Coast Community College Board of Trustees MEMBERS

Mississippi Gulf Coast Community College
Agency

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

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2010

13

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Michael Andrews</u>	<u>Biloxi</u>	<u>County Supervisor</u>	<u>2004</u>	<u>5</u>
2.	<u>Geraldine Barnes</u>	<u>Pascagoula</u>	<u>County Supervisor</u>	<u>1988</u>	<u>5</u>
3.	<u>Patricia Descher</u>	<u>Ocean Springs</u>	<u>County Supervisor</u>	<u>1987</u>	<u>5</u>
4.	<u>Jim Epting</u>	<u>Moss Point</u>	<u>County Supervisor</u>	<u>2005</u>	<u>5</u>
5.	<u>Jimmy Estes</u>	<u>Gulfport</u>	<u>County Supervisor</u>	<u>1997</u>	<u>5</u>
6.	<u>Jay Fletcher</u>	<u>Pascagoula</u>	<u>Board of Trustees</u>	<u>2009</u>	<u>5</u>
7.	<u>David Ford</u>	<u>Gulfport</u>	<u>County Supervisor</u>	<u>2007</u>	<u>5</u>
8.	<u>Mary Ann Goff</u>	<u>Lucedale</u>	<u>County Supervisor</u>	<u>2005</u>	<u>5</u>
9.	<u>Thomas Hall</u>	<u>Wiggins</u>	<u>County Supervisor</u>	<u>1991</u>	<u>5</u>
10.	<u>Susan Hunt</u>	<u>Biloxi</u>	<u>County Supervisor</u>	<u>2005</u>	<u>5</u>
11.	<u>Moreno Jones</u>	<u>Ocean Springs</u>	<u>County Supervisor</u>	<u>1997</u>	<u>5</u>
12.	<u>Don Massengale Jr.</u>	<u>Pascagoula</u>	<u>County Supervisor</u>	<u>1989</u>	<u>5</u>
13.	<u>Millie Page</u>	<u>Biloxi</u>	<u>County Supervisor</u>	<u>2007</u>	<u>5</u>
14.	<u>Harry Roberts Jr.</u>	<u>Pascagoula</u>	<u>County Supervisor</u>	<u>1989</u>	<u>5</u>
15.	<u>Bobby Spayde</u>	<u>Long Beach</u>	<u>County Supervisor</u>	<u>2004</u>	<u>5</u>
16.	<u>Clyde Strickland</u>	<u>Perkinston</u>	<u>County Supervisor</u>	<u>1999</u>	<u>5</u>
17.	<u>L. D. Strickland</u>	<u>Wiggins</u>	<u>County Supervisor</u>	<u>2002</u>	<u>5</u>
18.	<u>Delores Sumrall</u>	<u>Ocean Springs</u>	<u>County Supervisor</u>	<u>1985</u>	<u>5</u>
19.	<u>Joe Truhett</u>	<u>Gulfport</u>	<u>County Supervisor</u>	<u>2004</u>	<u>5</u>
20.	<u>Wilbur Ward</u>	<u>Lucedale</u>	<u>County Supervisor</u>	<u>1973</u>	<u>5</u>
21.	<u>Robert Watters</u>	<u>Gulfport</u>	<u>County Supervisor</u>	<u>1996</u>	<u>5</u>
22.	<u>James Whittington</u>	<u>Lucedale</u>	<u>County Supervisor</u>	<u>2003</u>	<u>5</u>
23.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>

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

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	120,277	152,588	162,506
Telephone - Local, Long Dist., Install. 703	383,999	414,555	441,501
Transportation of Goods			
Electricity 707	2,253,331	3,127,998	3,843,990
Gas 708	448,390	549,016	634,702
Water & Sewage & Other 709-711	128,005	113,826	126,225
TOTAL (B)	3,334,002	4,357,983	5,208,924
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	587,303	511,303	1,099,138
TOTAL (C)	587,303	511,303	1,099,138
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	157,953	206,695	220,130
Film Rentals 713			
TOTAL (D)	157,953	206,695	220,130
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	587,597	2,520,050	2,683,853
Service Contracts on Equipment 706	482,944	726,260	773,468
TOTAL (E)	1,070,541	3,246,310	3,457,321
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	256,327	202,000	202,500
61620 Department of Audit	147	100	150
6162X Accounting (61621-61624)	93,580	65,380	65,000
6163X Legal (61630-61636)	64,935	25,000	25,000
6164X Medical Services (61641-61646)	119,975	75,500	78,700
6165X Personnel Services Contracts (61651-61653)	10,334	9,500	9,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	60,916	31,200	47,015
6168X Contract Worker (61682-61688)	81,510	53,000	53,000
61690 Other Fees & Services	1,089,006	910,910	1,488,125
61690 Security Services	44,533	35,000	198,000
TOTAL (F)	1,821,263	1,407,590	2,166,490
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	2,465,730	2,712,629	2,955,450
Binding 716			
Printing & Reproduction Service 704	248,301	259,859	276,750
Other 717	1,445,307	1,353,715	1,441,707
TOTAL (G)	4,159,338	4,326,203	4,673,907
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	151,472	304,248	586,987
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	300,782	508,747	566,816

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	452,254	812,995	1,153,803
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	11,582,654	14,869,079	17,979,713
FUNDING SUMMARY:			
GENERAL FUNDS	1,764,963	1,766,000	4,317,014
STATE SUPPORT SPECIAL FUNDS	1,965,000		550,000
FEDERAL FUNDS	879,648	879,648	-955,258
OTHER SPECIAL FUNDS	6,973,043	12,223,431	14,067,957
TOTAL FUNDS	11,582,654	14,869,079	17,979,713

**SCHEDULE C
COMMODITIES**

Mississippi Gulf Coast Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	234,758	212,942	235,284
Small Tools 725	739	5,000	5,325
Landscape, Fertilizer, Poison 727-729	33,735	54,666	58,219
Total (A)	269,232	272,608	298,828
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	131,066	145,487	154,944
Office Supplies and Materials 722	144,505	179,000	215,635
Total (B)	275,571	324,487	370,579
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	3,101	18,447	19,646
Vehicle Tags, Taxes, Inspections 745	170,349	21,253	22,634
Other Current Expenses 749	7,227	100	107
Total (C)	180,677	39,800	42,387
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	826,609	930,859	1,211,366
Total (D)	826,609	930,859	1,211,366
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	136,964	131,893	140,466
Food for Persons 751	320,423	452,368	481,772
Uniforms 752	13,183	6,532	6,957
Bad Debts 748			
Other Supplies & Materials 731	559,123	781,044	934,762
Minor Equipment (less than \$500) 755	445,974	311,253	487,985
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	3,403	925	985
Total (E)	1,479,070	1,684,015	2,052,927
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,031,159	3,251,769	3,976,087
FUNDING SUMMARY:			
GENERAL FUNDS	326,891	322,000	845,583
STATE SUPPORT SPECIAL FUNDS	151,000	705,000	50,000
FEDERAL FUNDS	318,081	318,047	318,047
OTHER SPECIAL FUNDS	2,235,187	1,906,722	2,762,457
TOTAL FUNDS	3,031,159	3,251,769	3,976,087

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Gulf Coast Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861	14,952		
Other Structures & Improv.(from E&G) 881	24,301	10,900	11,609
Debt Retirement from E&G Funds	487,393	487,393	487,393
TOTAL (B)	526,646	498,293	499,002
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	146,094	223,577	268,160
Periodicals 854	65,589	25,318	26,964
Library Database System			
TOTAL (C)	211,683	248,895	295,124
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	738,329	747,188	794,126
FUNDING SUMMARY:			
GENERAL FUNDS	20,672	10,094	42,046
STATE SUPPORT SPECIAL FUNDS	25,000		2,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	692,657	737,094	750,080
TOTAL FUNDS	738,329	747,188	794,126

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Gulf Coast Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831			1	2,928	1	23,118	23,118
(R) Replacement (Road Mach) 831	1	64,588	1	68,248	1	72,684	72,684
TOTAL (B)		64,588		71,176			95,802
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821	1	19,243	1	90,516	1	96,400	96,400
(R) Replacement (Off Mach) 821	1	99,625	1	356,125	1	404,273	404,273
TOTAL (C)		118,868		446,641			500,673
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX	1	38,129	1	29,008	1	321,052	321,052
(R) Replacement (Data Proc & Comp Equip)	1	682,744	1	973,146	1	1,891,248	1,891,248
TOTAL (D)		720,873		1,002,154			2,212,300
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811	1	764,705	1	117,116	1	717,326	717,326
(R) Replacement (Ed Furn & Equip) 811	1	628,300	1	970,693	1	1,139,456	1,139,456
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		1,393,005		1,087,809			1,856,782
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,297,334		2,607,780			4,665,557
FUNDING SUMMARY:							
GENERAL FUNDS		499,000		466,906			2,469,397
STATE SUPPORT SPECIAL FUNDS		35,000		353,000			353,000
FEDERAL FUNDS		1,711,058		733,430			733,430
OTHER SPECIAL FUNDS		52,276		1,054,444			1,109,730
TOTAL FUNDS		2,297,334		2,607,780			4,665,557

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

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)		1	27,708	3	69,000		
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)						1	20,000
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)				1	24,000	1	24,000
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles		1	675				
TOTAL (A)		2	28,383	4	93,000	2	44,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			28,383		93,000		44,000
FUNDING SUMMARY:							
GENERAL FUNDS			500				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			27,883		93,000		44,000
TOTAL FUNDS			28,383		93,000		44,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Gulf Coast Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	3,732,133	4,232,037	4,707,119
Awards 741			
TOTAL (C)	3,732,133	4,232,037	4,707,119
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,732,133	4,232,037	4,707,119
FUNDING SUMMARY:			
GENERAL FUNDS	204,999	179,258	413,012
STATE SUPPORT SPECIAL FUNDS			75,000
FEDERAL FUNDS	495,570	436,089	436,089
OTHER SPECIAL FUNDS	3,031,564	3,616,690	3,783,018
TOTAL FUNDS	3,732,133	4,232,037	4,707,119

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Gulf Coast Community College
Name of Agency

2011 BUDGET REQUEST

The main purpose of community colleges is to provide comprehensive educational opportunities of the highest quality through academic, vocational-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 further 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.

Mississippi Gulf Coast Community College is an integral part of the area it serves and recognizes its responsibility to enhance the educational development of all persons able to benefit from its services by designing programs and activities to meet these needs. In order to accomplish these goals, an increased need for funding is required for the following:

Salaries: Additional faculty are indicated from enrollment increases. In addition, funding will be needed for the fringe benefits attached to these salaries. Adjunct positions will be used when possible to support the increased enrollment; this will decrease the need for fringe benefits and insurance requirements. In addition, funding will be needed for the fringe benefits attached to these salaries and for travel for update training, contractual services, commodities, and computer equipment to support these positions.

Travel: Increases requested due to increased enrollment (student organization's state and national conferences) and personnel continuing-ed requirements; also, additional training and updating will be required in order to keep abreast of fast-paced developing technology.

Contractual Services: Increases due to college-wide growth of facilities will make greater demands for utilities expenses and repairs and renovations. Additional costs from steadily increasing utilities and currently the insurance rates on our coastal counties are driving our need for additional funding here. Data processing needs will become heavier as our organization attempts to keep up with new technology development.

Commodities: College-wide growth of facilities will demand a greater need for maintenance materials and supplies. Educational and office supplies needs will increase as enrollments and the consumer price index increase.

Capital Outlay: Data processing requirements constitute a significant cost increase here; an additional request for capital improvements and repairs and renovations to existing facilities for proper maintenance and to meet ADA requirements.

Subsidies, Loans, and Grants: Increase due to enrollment increases.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Gulf Coast Community College

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out-of-State Travel	Attached	See list	422,875	
Total Out of State Travel Cost			\$422,875	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
Grass Root Landscaping / Maintenance of grounds <i>Comp. Rate: \$11,346 mo.per 6 campuses</i>		98,102	95,000	95,000	110-804-71
Siemens Building Tech. / Energy Conservation Annual Service <i>Comp. Rate: \$41405 per quarter</i>		143,305	100,000	100,000	110-807-71
J&A Farms / JC Project- haul 25 tons <i>Comp. Rate: \$800 per load</i>		9,600	5,000	5,000	240-802R-7
Hardscapes, LLC / 2 Aluminum gates installed <i>Comp. Rate: 1 job @\$2800</i>		2,800	1,000	1,000	240-802R-7
All Seasons / Pest Control <i>Comp. Rate: \$100 month per campus</i>		2,520	1,000	1,500	110-804-71
TOTAL 61610 Engineering		256,327	202,000	202,500	
61620 Department of Audit					
Office of the State Auditor / Annual Single Audit <i>Comp. Rate: 4 hrs. @ \$36.76</i>		147	100	150	110-752-71
TOTAL 61620 Department of Audit		147	100	150	
6162X Accounting (61621-61624)					
Fletcher, Harvey, Culumber / Annual audit <i>Comp. Rate: \$61,960 annual + special</i>		93,580	65,380	65,000	110-752-71
TOTAL 6162X Accounting (61621-61624)		93,580	65,380	65,000	
6163X Legal (61630-61636)					
Boyce A. Holleman Professional / Attorney fees <i>Comp. Rate: \$1,000 retainer + \$150 hr</i>		41,374	20,000	20,000	110-752-71
Carr Allison / Attorney fees <i>Comp. Rate: \$150 per hour plus expens</i>		9,285	5,000	5,000	110-752-71
Freedom Court Reporting / Case- Rhonda Pierce MGCCC <i>Comp. Rate: 2 copies @\$120 per diem/\$</i>		507			110-752-71
Page, Manninio, Peresich / Attorney fees <i>Comp. Rate: \$150 per hour plus expens</i>		12,765			110-752-71
National Depo / Dr. Jane Brenden and Dr. Stewart deposit <i>Comp. Rate: \$402.70/601.12 each</i>		1,004			110-752-71
TOTAL 6163X Legal (61630-61636)		64,935	25,000	25,000	
6164X Medical Services (61641-61646)					
de l'Epee Deaf Center / Deaf interpreting services <i>Comp. Rate: \$25/30/35 per hour + .505</i>		67,969	40,000	45,000	110-604-71
Dr. Rick LaCuesta D. D.S. / Renting dentist office <i>Comp. Rate: \$175 per day</i>		525	500	500	170-43300-
Encore Rehab / Athletic training/rehab <i>Comp. Rate: \$2687 per month</i>		32,281	25,000	23,000	120-631-71
Janell Harvey / Counseling services <i>Comp. Rate: \$50 per hour</i>		5,850	2,000	2,200	140-604-71
Lancaster Associates / Counseling services <i>Comp. Rate: \$50 per hour</i>		13,350	8,000	8,000	120-604-71
TOTAL 6164X Medical Services (61641-61646)		119,975	75,500	78,700	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
Millette Administration Inc. / Cafeteria Plan		10,334	9,500	9,000	110-706-71
<i>Comp. Rate: \$1.45 per employee per mo</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		10,334	9,500	9,000	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Accreditation Review Committee / Annual Accreditation		1,500	1,000	1,000	
<i>Comp. Rate: \$1500 annual</i>					
Assessment Tech Institute / LPN Comprehensive review program		2,700	1,000	2,000	
<i>Comp. Rate: \$90 per student</i>					
Bookstore / LPN Pinning Ceremony		1,262	800	900	
<i>Comp. Rate: \$1262 per graduation</i>					
Cathy Martin / LPN drug testing		4,550	3,000	3,500	
<i>Comp. Rate: \$5 per test</i>					
Heartsouth PLLC / Drug test-athletics		4,620	3,000	3,000	
<i>Comp. Rate: \$40 per student</i>					
Karen Marren / Hair drug testing		1,360	50	55	
<i>Comp. Rate: \$5 per test</i>					
Medical Analysis / Physicals/Drug Testing		4,440	3,000	3,500	
<i>Comp. Rate: \$15 test/\$50 per physical</i>					
MS State Board of Nursing / License Application Fee		720	700	700	
<i>Comp. Rate: \$720 each</i>					
MS State Board of Nursing / IV Therapy Exam		620	200	195	
<i>Comp. Rate: \$20 per student</i>					
MS State Board of Nursing / LPN Exam		1,140	100	110	
<i>Comp. Rate: \$60 per student</i>					
Primary Care Clinic / Drug Screening		80	50	55	
<i>Comp. Rate: \$40 per test + shipping</i>					
Psychemedics Corp / Substance Testing		22,261	10,000	20,000	
<i>Comp. Rate: \$40 per test + shipping</i>					
REI Health Education System / LPN Exit Exams		1,147	800	1,500	
<i>Comp. Rate: \$35 per student</i>					
Rineheart & Associates / NCLEX exam		10,425	5,000	8,000	
<i>Comp. Rate: \$250/112.50 per student</i>					
Stone County Medical Group / Drug screenings		990	500	500	
<i>Comp. Rate: \$33 per student</i>					
Wiggins Primary Care / LPN Physical exam		3,101	2,000	2,000	
<i>Comp. Rate: \$40 per student</i>					
TOTAL 61670 Laboratory & Testing Fees		60,916	31,200	47,015	
6168X Contract Worker (61682-61688)					
Melissa Ladner / Archives development assistant		4,999	3,000	3,000	210-751R-7
<i>Comp. Rate: \$18 per hour</i>					
Nell Murray / Grant Writer	Y	38,386	25,000	25,000	110-705-71
<i>Comp. Rate: \$62.50 per hour + expense</i>					
Shanna Luke / MyBiz Grant-Grant Writer		38,125	25,000	25,000	270-441R-7
<i>Comp. Rate: \$4750 per month</i>					
TOTAL 6168X Contract Worker (61682-61688)		81,510	53,000	53,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
AACCA / Safety Certification <i>Comp. Rate: \$75 per co-sponsor</i>		75	75	75	120-614-71
Academic Impressions / Speech Writing for Allison Matthews <i>Comp. Rate: \$495 each</i>		495			110-761-71
Ace Data Storage Center / Software Data Storage/Certified shreddin <i>Comp. Rate: \$55 tapes/\$45 papers</i>		190	150	150	110-763-71
Achievement Tech. / Skills Tech. Renewal <i>Comp. Rate: \$4,720 annual/8 modules</i>		4,720	3,500	3,500	270-426R-7
ACT / Career Readiness Assessment Scoring <i>Comp. Rate: \$5 per student</i>		1,315	1,000	500	270-499R11
Air Conditioning Contractors / Membership Fee MGCCC-JD <i>Comp. Rate: \$200 annual</i>		200	200	200	130-321-71
Alexander, Van Loon, Sloan, Levens / Workforce Trng- Tax updates <i>Comp. Rate: 16 hrs. @ \$35 hour</i>		560	500	250	270-436R-7
All Seasons Pest Control / Service contract <i>Comp. Rate: \$7000 annual 6 campuses</i>		7,000	5,000	5,000	110-804
American Board of Funeral Services / Accreditation Membership-Site visit <i>Comp. Rate: \$3,000 annual</i>		6,500	5,000	3,000	110-212-71
American Welding Society / Welding Certification <i>Comp. Rate: \$800 per test/\$84 Cert</i>		2,655	2,000	1,500	270-402R18
AMP / WRRT SAE exams <i>Comp. Rate: \$385 per 11 students</i>		386	385	384	140-291
Andrea Noll / Band camp clinical fees <i>Comp. Rate: \$1500 per week</i>		1,500	1,000	1,000	120-124-71
Appointment Quest, LLC / On-line scheduling services <i>Comp. Rate: \$.50 per appt.>650 month</i>		3,460	2,500	2,000	210-515R
Assessment Tech Industry / LPN Assessment Review <i>Comp. Rate: \$90 per student</i>		8,810	6,000	3,000	120-380-71
Assessment Tech. Institutes / Nursing Orientation Package <i>Comp. Rate: \$90 per student</i>		20,304	15,000	13,000	130-380-71
Beau Rivage Resort / Workforce Training <i>Comp. Rate: \$22.35 hr. instructors</i>		7,356	4,500	4,000	270-447R14
Blake Sanders / Art Gallery Lecture <i>Comp. Rate: \$300 + expenses</i>		400	100		140-116-71
Blue Ox Services / cutting trees <i>Comp. Rate: \$4850 per 1 job</i>		4,850	1,500		240-802R
Brian Gaston / Band camp clinical fees <i>Comp. Rate: \$2500 per week</i>		2,500	1,000	1,000	120-124-71
Campus Works Inc. / Initial payment IT 2nd opinion <i>Comp. Rate: \$5000 each</i>		10,000	10,000	5,000	110-705-71
Career Readiness Certification (CRC) / ACT <i>Comp. Rate: 44 @ \$5 ea</i>		1,428	1,000	1,000	270-499R11
Chervon USA / Workforce Training <i>Comp. Rate: \$24/30/35 hr. instructors</i>		62,538	45,000	45,000	170-420-71
Commerical Business Interiors / Labor to relocate 2 offices <i>Comp. Rate: \$700 per job</i>		700			110-513-71
Commission on Accreditation / Institutional Fee <i>Comp. Rate: \$150 per program</i>		1,950	1,000	1,000	110-291-71
Committee on Accreditation / Annual Fees <i>Comp. Rate: \$1200 annual</i>		1,200	500	500	110-380-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Connie Tynes / GIS Teaching Training <i>Comp. Rate: \$75 per day</i>		375	300	300	270-205R-7
Dan Palubniak / Banner IT/CAPP Evaluation <i>Comp. Rate: \$4000 wk + travel</i>		6,851			110-765-71
David Daves / Career and tech. edu. Conference <i>Comp. Rate: \$750 per conference + tra</i>		563			210-202R-7
David Haynes / JC Instant Piano class <i>Comp. Rate: \$58 per person</i>		522			170-42804-
Dc. Ingrad Smith / Career and tech. edu. Conference <i>Comp. Rate: \$750 per conference + tra</i>		750			210-202R-7
Decorative Concrete Designs / JC landscape services <i>Comp. Rate: \$8215 per job</i>		8,215			240-802R
Dunaway Signs / Create vinyled alluminum signs <i>Comp. Rate: \$12.50/20/25/127.50 each</i>		1,515			240-802R
Dupont / Workforce Trng- Dupont <i>Comp. Rate: \$24/30/35 hr.</i>		18,495	15,000	10,000	170-418-71
Education To Go / Online course <i>Comp. Rate: \$52/55/69 per student</i>		15,041	12,000	8,000	170-42902-
Elisabeth Nicholson / Geospatial Tech. Workshop <i>Comp. Rate: \$375 per day</i>		375	375		270-205R-7
Erret James / Perkette Workshop <i>Comp. Rate: \$333.32 for 3 days</i>		333			120-126
First American Plastics / Workforce Trng- LEAN <i>Comp. Rate: \$2030 per project</i>		3,590	3,590		270-499R16
Fred Pryor Seminars / AEOP MGMT Skills Workshop <i>Comp. Rate: 75 @ \$3300</i>		3,300	3,300		110-767-71
Geo WDC Solutions Inc. / Geospatial Tech. Workshop <i>Comp. Rate: \$3125 per workshop</i>		9,375	5,000		270-205R-7
Global Finance Service / Workforce Training- instructors <i>Comp. Rate: \$29.71 hr.</i>		3,758			270-421R-7
Gloria Breland / NAEOP <i>Comp. Rate: \$50 each</i>		50			110-767-71
Goldwin Metals / Workforce Trng- Goldwin Metals, INC <i>Comp. Rate: 6hrs @ \$35</i>		210			270-437R11
Hancock Bank / Workforce Trng- Banking-instructors <i>Comp. Rate: \$21/24/27/35 hr.</i>		18,764			270-449R-7
Harrah's Entertainment / Workforce Trng-Customer Service <i>Comp. Rate: \$16/25 hr.</i>		13,445			270-447R13
Henry Allen / MLK Celebration Speech-honorarium <i>Comp. Rate: \$200 each</i>		200	201		130-101-71
Holly Lawson / Geospatial Tech. Workshop <i>Comp. Rate: \$375 per day</i>		1,265	1,265		270-205R-7
Howard Computer / Net tech. onsite service <i>Comp. Rate: \$85 each</i>		1,434	1,434	1,434	110-765-71
Imperial Palace / Workforce Trng-Customer Service <i>Comp. Rate: \$16/25 hr.</i>		8,264	8,264	8,264	270-447R11
InCircuit Dev. Corp. / System and scanners setup <i>Comp. Rate: \$17,425 all campuses</i>		17,425	17,425	5,000	110-705
ISTOCK INTERNATIONAL / Photo service <i>Comp. Rate: \$10 each</i>		70	70	70	140-101-71
J.E. Borries Inc. / Remove 500 yds. Spoil from JC <i>Comp. Rate: \$6600 per 200 yards</i>		14,850			240-802R-7

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Jackson Co. Chamber of Commerce / Leadership Trng. <i>Comp. Rate: \$850 per event</i>		850	850		270-604R-7
Janell Harvey / Counseling services <i>Comp. Rate: \$50 per hour</i>		2,000	2,000	2,000	140-604-71
Janie Walters / AEOP Workshop/Tech Prep Speaker <i>Comp. Rate: \$500/800 per day+ travel</i>	Y	3,290			110-705-71
Jennie David / EMT Workforce project instructor <i>Comp. Rate: \$990 per project</i>		990			270-428R12
John Glass / Lead instructor- EMT Workforce project <i>Comp. Rate: \$3690 per project</i>		3,690			270-428R12
Keesler Federal Credit Union / Workforce Trng- Banking <i>Comp. Rate: \$17/18/19/21/25/30/35 hr.</i>		8,814			270-420R-7
Kennedy Center American College / Theatre Festival entry fee <i>Comp. Rate: \$300 each event</i>		920	920	920	130-101-71
Kettering National Seminars / Health Occupations Review <i>Comp. Rate: \$85/165 per student</i>		2,750	2,751	2,752	140-291-71
Kirkman construction LLC / Workforce Trng- Electrical <i>Comp. Rate: \$25 hr.</i>		1,575	1,575		270-499R15
McGraw Hill Book CO. / Leadership Trng. <i>Comp. Rate: 300 seats @ \$30 ea.</i>		9,039			270-426R01
Linda Wong / QEP workshop <i>Comp. Rate: \$2000 + expenses</i>		2,787			210-765R-7
LivingWorks Edu. USA / Safetalk Training <i>Comp. Rate: \$50/35/15 per trng kit</i>		2,790	2,790	2,790	220-613R-7
Loretta Parlin / Geospacial Tech. Workshop <i>Comp. Rate: \$375 per day</i>		375			270-205R-7
Lynn Quist / Geospacial Tech. Workshop <i>Comp. Rate: \$375 per day</i>		375			270-205R-7
M.Lee Smith Publishing / Employee Records Seminar <i>Comp. Rate: \$574 per event</i>		574			110-705-71
Magee Enterprises / Milling Machine Setup and Programming <i>Comp. Rate: \$140 per week</i>		280			180-461-71
MAGPAA / Annual Dues <i>Comp. Rate: \$25 annual</i>		25	25	25	110-706-71
Marc Fomby / JD speaker <i>Comp. Rate: \$200 per day</i>		200	200		220-613
MDA Brent Hales / Teaching Fees Mar/Apr/May <i>Comp. Rate: \$3633 month</i>		10,000	10,000	5,000	270-44R11-
National Institute for Metalworking / NIMS Registration <i>Comp. Rate: \$40 ea.</i>		750	750	750	270-415R71
Michael Boyd / Theatre performance <i>Comp. Rate: \$400 per production</i>		401	401	401	120-119-71
Mobile Tech. Institute / Net and Certification Training <i>Comp. Rate: \$2,808 per 3 days/12 peop</i>		6,392	6,392	6,392	270-205R-7
MS Association of GPPA / MAGPPA/NIGP certification <i>Comp. Rate: \$575 annual</i>		575	575	575	110-706-71
MS Business Journal / Magazine Subscription <i>Comp. Rate: \$69 annual</i>		138	138	138	270-601R-7
MS Construction Ed. / ICTP Certifications <i>Comp. Rate: \$150 per instructor + \$50</i>		73,303	73,303	73,303	270-402R18
MS High School Act. / HS pass request form <i>Comp. Rate: \$30 per person</i>		30	30	30	120-613-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MS Power Company / Workshops <i>Comp. Rate: \$500 per day + expenses</i>		22,277	22,277	22,277	170-420-71
MS Reconstruction Ed. / ITCP certifications <i>Comp. Rate: \$150 institute + \$50 stud</i>		450	451	452	270-402R18
MS State University / Arc GIS workshop <i>Comp. Rate: \$55 per hour + expense</i>		4,480	4,480	4,480	270-205R-7
MS Theatre Association / Youth Festival Registration <i>Comp. Rate: \$100 ea</i>		100	100	100	120-119-71
NACADA / membership fee <i>Comp. Rate: \$255 each person</i>		255	255	255	210-515R
NAEYC / Early Childhood Ed candidacy fee <i>Comp. Rate: 3 mos. @ \$650</i>		650	650	650	120-278-71
Nancy Wingo-Caffey / Band camp clinical fees <i>Comp. Rate: \$1000 per week</i>		1,000	1,000	1,000	120-126-71
National Accrediting Agency / Lab tech. fee <i>Comp. Rate: \$25 per student</i>		1,450	1,450	1,450	140-286-71
National Assoc. of Education / Affiliate dues <i>Comp. Rate: .10 per assoc. member + \$</i>		35	35	35	110-767-71
National Board for Respiratory / NBRC CRT exams <i>Comp. Rate: \$2090 per 11 students</i>		2,090	2,090	2,090	140-291
National League for Nursing / Annual Accreditation fee <i>Comp. Rate: \$2875 annual</i>		2,875	2,875	2,875	110-289-71
National Mental Health Awareness / key note speaker <i>Comp. Rate: \$2500 per day</i>		2,500	2,500	2,500	220-613
National Property Management / Annual fee <i>Comp. Rate: \$100 annual</i>		100	100	100	110-706-71
Nat'l Property Manager / Annual Dues <i>Comp. Rate: \$100 annual</i>		100	100	100	110-707-71
Natl. Assoc. of Industrial Tech. / NAIT accreditation fee <i>Comp. Rate: \$2000 annual</i>		2,000	2,000	2,000	110-202-71
NIGP / Annual Dues <i>Comp. Rate: \$330 annual</i>		330	330	330	110-707-71
NIGP-NATL Institute / Annual membership dues <i>Comp. Rate: \$330 annual</i>		330	330	330	110-757-71
Northrup Grumman / Apprentice Program Training <i>Comp. Rate: \$25 per hour instructor +</i>		375,657	365,988	365,988	270-402R13
NTS/Contemporary Publishing / GED Online seats <i>Comp. Rate: 400 @ \$40 each</i>		16,000	16,000	16,000	270-426R01
Pearl River Community College / ASCA Natl. Model Counseling Workshop <i>Comp. Rate: 1/3 share-\$2500 ea.worksh</i>		833	833	833	210-508R-7
PFG Optics / ISO Training-33 participants <i>Comp. Rate: 20 hrs @ \$100 hr + expens</i>		3,543	3,543	3,543	270-455R-7
Piltz, Williams & LaRosa & Com. / Software Vendor Training <i>Comp. Rate: \$500 per workshop</i>		500	500	500	270-499R13
Plumbers & Pipefitters Local / Workforce Trng- Journeyman <i>Comp. Rate: \$22.75 hr. instructors</i>		21,635	18,000	18,000	270-499R01
Public Employees Ret. Sys. / PERS -employee's unreported earnings <i>Comp. Rate: \$288.27 1 person</i>		288	289	289	110-705
Real Edu. Services / CWI Training <i>Comp. Rate: \$1,175 per instructor plu</i>		3,725	3,725	3,725	270-402R18
Rebekah Rainey / Geospacial Tech. Workshop <i>Comp. Rate: \$375 per workshop</i>		375	376	377	270-205R-7

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
RPM Pizza / Workforce -Managerial training <i>Comp. Rate: 159 hrs @ \$35 hr.</i>		19,278	19,278	19,278	270-423R-7
RTS Inc. / DBA services-Upgrade/support <i>Comp. Rate: \$7861 upgrade/\$125 hr.</i>		24,722	24,722	24,722	110-765-71
Ryan Raziano / Theatre performance <i>Comp. Rate: \$400 per production</i>		400	400	400	120-119-71
Sarah Puhr / Geospacial Tech. Workshop <i>Comp. Rate: \$375 per workshop</i>		375	375	375	270-205R-7
Scantron Corporation / Cable, 9F-25F Null Modem <i>Comp. Rate: \$45 ea + shipping</i>		52	52	52	270-449R07
Singing River Hospital / Workforce Training- Medical <i>Comp. Rate: 183 hrs. @ \$20 hr.</i>		3,660	3,660	2,000	270-458R05
South MS Regional / Workforce Upgrade, orientation courses <i>Comp. Rate: \$14/16/17/21/29 hr.</i>		29,594	20,000	5,000	270-497R-7
Southern Management Service / Special Asst. to the President <i>Comp. Rate: \$2500 per month</i>		5,000	5,000	5,000	110-705-71
Southern Printing & Silks / Cheerleader embroidering <i>Comp. Rate: 2 @ \$8 ea.</i>		16	16	16	120-607-71
Specialized Treatment Facility / Workforce Trng.-Mandt System <i>Comp. Rate: 69 hrs. @ \$28.59 hr.</i>		1,973	1,973		240-413R-7
State Treasurer / Cultural Diversity Training <i>Comp. Rate: 1 @ \$1820</i>		1,820	1,820		110-513-71
Stone County Enterprise / Legal Ad <i>Comp. Rate: \$45.32 2 weeks</i>		45	45	45	110-706-71
Sungard / Onsite Technology support <i>Comp. Rate: 100 hrs @ \$200 hr. + travel</i>		21,270	21,270	16,850	110-765-71
Teresa Moon / Geospacial Tech. Workshop <i>Comp. Rate: \$375 per workshop</i>		375	375	375	270-205R-7
The Dancel Group, Inc. / Adobe after effects training/BCM trainin <i>Comp. Rate: \$40/\$35 hr./\$1478.75 day</i>		1,799	1,799		270-424R-7
Times Fly / TV campaign- production service <i>Comp. Rate: \$50 hr. + \$48/\$55 copies</i>		982	982	982	110-761-71
University of Southern Mississippi / Industry Fee Training/setup/design/mappi <i>Comp. Rate: \$18875 annual</i>		18,875	18,875	5,000	270-450-71
V T Halter Marine / Workforce Trng- OJT <i>Comp. Rate: \$19 hr.</i>		26,206	26,206	1,000	270-444R-7
Warner/Chappell Music, Inc. / Rights to "Grease" song <i>Comp. Rate: \$30 ea X 4 performances</i>		480	480	481	120-119-71
Dropout Recovery GED Testing / GED testing <i>Comp. Rate: \$400 per test</i>				553,600	210-101-71
Training for Catastrophic Events / Personnel training to handle crises <i>Comp. Rate: \$150,000 annual</i>				150,000	110-705-71
WWW.INNOVATIVEEDUCATOR / Webinar training <i>Comp. Rate: \$295 ea</i>		295	295	295	130-603-71
Alan Brown / baseball officials <i>Comp. Rate: \$412.50 per game</i>		413	413	413	120-636
Anthony Perkins / baseball officials <i>Comp. Rate: \$412.50 per game</i>		413	413	413	120-636
Calvin Bolton / baseball officials <i>Comp. Rate: \$185 per game</i>		185	185	185	120-636
Clifton Cotton / baseball officials <i>Comp. Rate: \$185 per game</i>		740	740	740	120-636

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Derrick Everet / baseball officials <i>Comp. Rate: \$185 per game</i>		185	185	185	120-636
Frank Hornsby / baseball officials <i>Comp. Rate: \$185 per game</i>		370	370	370	120-636
Glen Posey / baseball officials <i>Comp. Rate: \$185/100 per game</i>		655	655	655	120-636
James Judge Sr. / baseball officials <i>Comp. Rate: \$185 per game</i>		185	185	185	120-636
John Evans / baseball officials <i>Comp. Rate: \$185 per game</i>		185	185	185	120-636
Johny Weatherford / baseball officials <i>Comp. Rate: \$185 per game</i>		185	185	185	120-636
Joseph Smith / baseball officials <i>Comp. Rate: \$185 per game</i>		185	185	185	120-636
Joseph Wortham / baseball officials <i>Comp. Rate: \$412.50 per game</i>		413	413	413	120-636
Mark Townsend / baseball officials <i>Comp. Rate: \$185 per game</i>		185	185	185	120-636
Otis Washington / baseball officials <i>Comp. Rate: \$185 per game</i>		185	185	185	120-636
Tommy Johnson / baseball officials <i>Comp. Rate: \$185 per game</i>		185	185	185	120-636
Wayne Sharpton / baseball officials <i>Comp. Rate: \$185/100 per game</i>		470	470	470	120-636
Justin Hua / basketball-cheerleaders <i>Comp. Rate: \$75 per day</i>		75	75	75	120-613
Katie Prechter / basketball-cheerleaders <i>Comp. Rate: \$75 per day</i>		75	75	75	120-613
Kristy Campbell Caulder / basketball-cheerleaders <i>Comp. Rate: \$75 per day</i>		75	75	75	120-613
Alan Grissett / football officials <i>Comp. Rate: \$150 per game</i>		300	300	300	120-638-71
Alexander Mumford / football officials <i>Comp. Rate: \$200 per game</i>		225	225	225	120-638-71
Allen Dyess / football officials <i>Comp. Rate: \$150 per game</i>		300	300	300	120-638-71
Ben Wolf Jr. / football officials <i>Comp. Rate: \$150 per game</i>		450	450	450	120-638-71
Charles Green / football officials <i>Comp. Rate: \$150 per game</i>		300	300	300	120-638-71
Clay Davis / football officials <i>Comp. Rate: \$150 per game</i>		150	150	150	120-638-71
David Wynn / football officials <i>Comp. Rate: \$200 per game</i>		675	675	675	120-638-71
Dick Miller / football officials <i>Comp. Rate: \$200 per game</i>		225	225	225	120-638-71
Donald Koss / football officials <i>Comp. Rate: \$150 per game</i>		300	300	300	120-638-71
Dwayne Suggs / football officials <i>Comp. Rate: \$150 per game</i>		150	150	150	120-638-71
Ed Maddox / football officials <i>Comp. Rate: \$150 per game</i>		150	150	150	120-638-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
George Cannette / football officials <i>Comp. Rate: \$30 per game</i>		120	120	120	120-638-71
Jack Ewing / football officials <i>Comp. Rate: \$30 per game</i>		240	240	240	120-638-71
James Lawrence / football officials <i>Comp. Rate: \$30 per game</i>		180	180	180	120-638-71
Jason Smith / football officials <i>Comp. Rate: \$75 per game</i>		600	600	600	120-638-71
Jeff White / football officials <i>Comp. Rate: \$50 per game</i>		400	400	400	120-631-71
Jeremy Forehand / football officials <i>Comp. Rate: \$30 per game</i>		180	180	180	120-638-71
Jerry Banks / football officials <i>Comp. Rate: \$150 per game</i>		300	300	300	120-638-71
Joe Gordy / football officials <i>Comp. Rate: \$150 per game</i>		300	300	300	120-638-71
John Mitchell / football officials <i>Comp. Rate: \$150 per game</i>		300	300	300	120-638-71
Joseph Warwick / football officials <i>Comp. Rate: \$30 per game</i>		60	60	60	120-638-71
Kale Hatten / football officials <i>Comp. Rate: \$25 per game</i>		200	200	200	120-638-71
Karen Bridges / football officials <i>Comp. Rate: \$150 per game</i>		300	300	300	120-638-71
Michael Patterson / football officials <i>Comp. Rate: \$150 per game</i>		150	150	150	120-638-71
Mike Edgeworth / football officials <i>Comp. Rate: \$150 per game</i>		150	150	150	120-638-71
Richard Hill / football officials <i>Comp. Rate: \$150 per game</i>		150	150	150	120-638-71
Ricky Stevens / football officials <i>Comp. Rate: \$150 per game</i>		450	450	450	120-638-71
Robert Adkins / football officials <i>Comp. Rate: \$150 per game</i>		450	450	450	120-638-71
Robert Eakins / football officials <i>Comp. Rate: \$150 per game</i>		450	450	450	120-638-71
Ronny Cowser / football officials <i>Comp. Rate: \$150 per game</i>		450	450	450	120-638-71
Sidney Farrar / football officials <i>Comp. Rate: \$150 per game</i>		450	450	450	120-638-71
Steve Lack / football officials <i>Comp. Rate: \$150 per game</i>		450	450	450	120-638-71
W.L. Forehand / football officials <i>Comp. Rate: \$30 per game</i>		180	180	180	120-638-71
Anthony Johnson / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	125	120-633-71
Brad Smith / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	125	120-633-71
Buddy Daughdrill / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	125	120-633-71
Burnell Wesco / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	375	120-633-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Charles Green / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	375	120-633-71
Chris Thompson / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-633-71
Clifton McCullum / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-633-71
Earnie Pheal / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		500	500	500	120-633-71
Eric McCalb / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	126	127	120-633-71
Eugene Pinckney / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-633-71
Glen Terrance Posey / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	126	127	120-633-71
Karl Washington / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		625	625	625	120-633-71
Lemon Sullivan / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		625	625	625	120-633-71
Mason Smith / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-633-71
Matt Seibring / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	375	120-633-71
Robert Bissant / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		500	500	500	120-633-71
Ronald Perry / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-633-71
Terrance Mobley / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-633-71
Thomas Sawyer / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		500	500	500	120-633-71
William Hardy / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-633-71
Erret James / perkette workshop <i>Comp. Rate: \$333.32 for 3 days</i>		333	333	333	120-126
Chris Calcote / soccer officials <i>Comp. Rate: \$320 per game</i>		2,240	2,240	1,500	120-640-71
MS Intercollegiate Soccer / soccer officials <i>Comp. Rate: \$320 per game</i>		640	640	640	120-604-71
Andrew Mott / softball officials <i>Comp. Rate: \$130 per game</i>		130	130	130	120-639
Bill Walker / softball officials <i>Comp. Rate: \$130 per game</i>		390	390	390	120-639
Chris Magee / softball officials <i>Comp. Rate: \$130 per game</i>		520	520	520	120-639
Dennis Butler / softball officials <i>Comp. Rate: \$130 per game</i>		520	520	520	120-639
Don Fayard / softball officials <i>Comp. Rate: \$130 per game</i>		260	260	260	120-639
Eric McCullum / softball officials <i>Comp. Rate: \$130 per game</i>		130	130	130	120-639
Jamie Robinson / softball officials <i>Comp. Rate: \$130 per game</i>		130	130	130	120-639

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Stephen Herring / softball officials <i>Comp. Rate: \$130 per game</i>		260	260	260	120-639
Bradley Kessie / WLOX TV Sports Announcer <i>Comp. Rate: \$150 per game +expenses</i>		2,769	2,769	1,500	110-761-71
Alan Zaunbrecher / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	125	120-632-71
Bernard Seymour / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		625	625	625	120-632-71
Brad Smith / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	375	120-632-71
Buddy Daughdrill / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	126	127	120-633-71
Calvin Arabia / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	375	120-632-71
Carlos Bell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	375	120-632-71
David Ratner / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	126	127	120-632-71
Eugene Pinckney / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-632-71
Frederick Magee Jr / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	125	120-632-71
Jamie Oster / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	125	120-632-71
Jeff Cunningham / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		750	750	750	120-632-71
Kevin Britt / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		625	625	625	120-632-71
Kevin O'Brady / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-632-71
Matt Seibring / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	125	120-633-71
Reuben McDowell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-632-71
Ricky Allen / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	125	120-632-71
Ronald Perry / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	125	120-633-71
Walter Primas / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-632-71
Wayne Hilliard / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-632-71
William Wayne / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	126	127	120-632-71
<i>Comp. Rate:</i>					
TOTAL 61690 Other Fees & Services		<u><u>1,089,006</u></u>	<u><u>910,910</u></u>	<u><u>1,488,125</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Security Services Chief Security and Investigations / Campus Security <i>Comp. Rate: \$19 per hour</i> Security Officer Training / Training for Security Officers <i>Comp. Rate: \$150,000 annual</i> TOTAL 61690 Security Services		44,533 <u>44,533</u>	35,000 <u>35,000</u>	48,000 150,000 <u>198,000</u>	180-766-71 110-705-71
GRAND TOTAL (61600-61699)		1,821,263	1,407,590	2,166,490	

VEHICLE PURCHASE DETAILS

Mississippi Gulf Coast Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Work Vehicles				
63390 Truck, Medium Duty 2.5 Ton (TK MD)				
2011	63390 Truck, Medium Duty	Grounds/Maintenance	Maintenance / Janitorial	20,000
63393 Van, Full Size (VN FV)				
2011	63393 Van, Full Size (VN	Maintenance	Maintenance / Janitorial	24,000
TOTAL WORK VEHICLES				44,000
TOTAL VEHICLE REQUEST				44,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Gulf Coast Community College _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	257
		Total	257
		General Funds	257
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	80,000
		Contractual	109,181
		Commodities	250,000
		OTE	20,000
		Equipment	134,533
		Total	593,714
		General Funds	584,533
		St.Sup.Special Funds	9,181
Program # 1 : INSTRUCTION	Workforce Development Center		
		Travel	1,500
		Contractual	40,000
		Commodities	2,000
		Equipment	6,500
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Commodities	1,500
		OTE	500
		Equipment	11,750
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Program(s)		
		Travel	5,000
		Contractual	20,000
		Commodities	20,000
		OTE	3,000
		Equipment	212,928
		Total	260,928
		General Funds	260,928

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Train Additional ADN(s)		
		Salaries	63,162
		Travel	500
		Contractual	500
		Commodities	1,500
		OTE	500
		Equipment	83,838
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION			
	Dropout Recovery Initiative		
		Salaries	135,000
		Travel	1,500
		Contractual	553,600
		Commodities	25,000
		OTE	700
		Equipment	7,500
		Subsidies	200,000
		Total	923,300
		General Funds	923,300
Program # 1 : INSTRUCTION			
	MS Entrepreneurial Alliance		
		Salaries	65,000
		Travel	1,000
		Contractual	2,000
		Commodities	5,000
		OTE	500
		Equipment	16,500
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION			
	Work -based Learning - C&T		
		Salaries	54,600
		Travel	3,000
		Contractual	4,400
		Commodities	7,000
		OTE	500
		Equipment	10,500
		Total	80,000
		General Funds	80,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	200,000
		Total	200,000
		General Funds	200,000
Program # 1 : INSTRUCTION	Basic Operations	Salaries	611
		Travel	50,126
		Contractual	107,519
		Commodities	147,585
		OTE	774
		Equipment	285,997
		Subsidies	239,865
		Total	832,477
		General Funds	982,013
		St.Sup.Special Funds	-60,000
		Federal Funds	-582,968
		Other Special Funds	493,432
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations	Travel	3,000
		Contractual	10,000
		Commodities	15,000
		OTE	2,851
		Equipment	10,000
		Total	40,851
		General Funds	40,851
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations	Salaries	-97
		Travel	12,169
		Contractual	10,300
		Commodities	8,732
		OTE	16,107
		Equipment	11,096
		Total	58,307
		General Funds	-71,944
		Federal Funds	-11,790
		Other Special Funds	142,041

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 3 : STUDENT SERVICES	Basic Operations		
		Travel	1,500
		Contractual	3,500
		Commodities	10,000
		Equipment	6,130
		Total	21,130
		General Funds	21,130
Program # 3 : STUDENT SERVICES	Basic Operations		
		Salaries	-159
		Travel	4,159
		Contractual	29,198
		Commodities	29,761
		Equipment	8,136
		Subsidies	33,371
		Total	104,466
		General Funds	-362,626
		St.Sup.Special Funds	50,000
		Other Special Funds	417,092
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	700,893
		Total	700,893
		General Funds	700,893
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs		
		Contractual	252,962
		Total	252,962
		General Funds	252,962
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations		
		Travel	5,000
		Contractual	25,000
		Commodities	25,000
		Equipment	45,000
		Total	100,000
		General Funds	100,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations		
		Salaries	-230
		Travel	23,922
		Contractual	295,544
		Commodities	33,175
		OTE	6
		Equipment	33,701
		Subsidies	1,846
		Total	387,964
		General Funds	-625,478
		St.Sup.Special Funds	-40,000
		Federal Funds	2,000
		Other Special Funds	1,051,442
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities		
		Contractual	432,672
		Commodities	10,000
		Equipment	10,000
		Total	452,672
		General Funds	452,672
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations		
		Contractual	25,000
		Commodities	37,949
		Equipment	10,000
		Total	72,949
		General Funds	72,949
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance		
		Contractual	64,000
		Total	64,000
		General Funds	64,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Contractual	110,000
		Total	110,000
		General Funds	110,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION			
Basic Operations			
		Salaries	-125
		Travel	290
		Contractual	425,758
		Commodities	42,116
		Equipment	4,275
		Vehicles	-49,000
		Total	423,314
		General Funds	78,035
		St.Sup.Special Funds	50,000
		Other Special Funds	295,279
Priority # 2			
Program # 1 : INSTRUCTION			
New Career/Tech Program(s)			
		Travel	5,000
		Contractual	10,000
		Commodities	50,000
		Equipment	95,000
		Total	160,000
		General Funds	160,000
Program # 1 : INSTRUCTION			
Performanced Based Fund - C&T			
		Salaries	34,500
		Travel	1,000
		Contractual	279,500
		Commodities	3,000
		OTE	1,500
		Equipment	3,500
		Total	323,000
		General Funds	323,000
Program # 4 : INSTITUTIONAL SUPPORT			
Training for Security Officer			
		Contractual	150,000
		Total	150,000
		General Funds	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Gulf Coast Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT			
	Training for Catastrophic Even	Contractual	150,000
		Total	<u>150,000</u>
		General Funds	150,000

CAPITAL LEASES

Mississippi Gulf Coast Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Gulf Coast Community College

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(600,566)				(600,566)
TRAVEL	(7,366)				(7,366)
CONTRACTUAL SERVICES	(52,980)				(52,980)
COMMODITIES	(9,660)				(9,660)
OTHER THAN EQUIPMENT	(303)				(303)
EQUIPMENT	(14,007)				(14,007)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(5,378)				(5,378)
TOTALS	(690,260)				(690,260)