

Pearl River Community College 101 Highway 11 North; Poplarville, MS 39470

Dr. William Lewis, President

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	23,382,795	24,151,222	24,155,608		
a. Additional Compensation			722,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,800	7,800	7,800		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>23,390,595</b>	<b>24,159,022</b>	<b>24,885,408</b>	<b>726,386</b>	<b>3.00%</b>
2. Travel					
a. Travel & Subsistence (In-State)	380,601	417,624	447,624	30,000	7.18%
b. Travel & Subsistence (Out-of-State)	223,940	159,751	159,751		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>604,541</b>	<b>577,375</b>	<b>607,375</b>	<b>30,000</b>	<b>5.19%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,585,235	1,627,924	1,627,924		
c. Public Information	60,325	79,737	79,737		
d. Rents	307,357	351,985	351,985		
e. Repairs & Service	466,921	573,891	573,891		
f. Fees, Professional & Other Services	234,291	223,706	223,706		
g. Other Contractual Services	1,240,489	1,217,859	1,217,859		
h. Data Processing	14,217	13,622	13,622		
i. Other	138,665	147,319	1,020,394	873,075	592.64%
<b>Total Contractual Services</b>	<b>4,047,500</b>	<b>4,236,043</b>	<b>5,109,118</b>	<b>873,075</b>	<b>20.61%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	226,959	219,726	219,726		
b. Printing & Office Supplies & Materials	559,958	554,144	554,144		
c. Equipment, Repair Parts, Supplies & Accessories	20,624	21,197	21,197		
d. Professional & Scientific Supplies & Materials	334,187	416,610	1,154,688	738,078	177.16%
e. Other Supplies & Materials	706,455	760,697	760,697		
<b>Total Commodities</b>	<b>1,848,183</b>	<b>1,972,374</b>	<b>2,710,452</b>	<b>738,078</b>	<b>37.42%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	184,756	74,497	1,278,958	1,204,461	1,616.79%
e. Equipment - Lease Purchase					
f. Other Equipment	1,616,957	1,139,128	1,139,128		
<b>Total Equipment (Schedule D-2)</b>	<b>1,801,713</b>	<b>1,213,625</b>	<b>2,418,086</b>	<b>1,204,461</b>	<b>99.24%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,024,710</b>	<b>1,774,682</b>	<b>1,922,982</b>	<b>148,300</b>	<b>8.35%</b>
<b>TOTAL EXPENDITURES</b>	<b>33,717,242</b>	<b>33,933,121</b>	<b>37,653,421</b>	<b>3,720,300</b>	<b>10.96%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,968,199	1,962,162	1,194,256	( 767,906)	( 39.13%)
General Fund Appropriation (Enter General Fund Lapse Below)	11,197,472	12,519,958	16,241,250	3,721,292	29.72%
State Support Special Funds	2,342,717	2,709,581	2,708,589	( 992)	( 0.03%)
Federal Funds	2,080,888	1,387,133	1,387,133		
Other Special Funds (Specify)	3,330,994	3,330,994	3,330,994		
Indirect State	12,759,134	13,191,449	13,191,449		
Local		26,100	26,100		
Health/Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	( 1,962,162)	( 1,194,256)	( 426,350)	( 767,906)	( 64.29%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>33,717,242</b>	<b>33,933,121</b>	<b>37,653,421</b>	<b>3,720,300</b>	<b>10.96%</b>
GENERAL FUND LAPSE	592,983				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	429	440	452	12	2.72%
b.) Full T-L					
c.) Part Perm.	84	84	84		
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: Dale Purvis, Board Chair  
Official of Board or Commission

Budget Officer: Roger Knight / rknight@prcc.edu

Phone Number: 601) 403-1207

Submitted by: Dr. William Lewis  
Name

Title: President

Date: August 14, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Pearl River 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)	9,423,690	40.28%		9,239,592	38.24%		9,965,978	40.04%	
2. Budget Contingency Fund	450,501	1.92%							
3. Education Enhancement Fund	1,892,216	8.08%		2,114,269	8.75%		2,114,269	8.49%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				595,312	2.46%		595,312	2.39%	
7.									
8. Federal Other Special (Specify)	2,080,888	8.89%		1,387,133	5.74%		1,387,133	5.57%	
9. Indirect State	1,918,029	8.20%		2,764,974	11.44%		3,330,994	13.38%	
10. Local	7,625,271	32.59%		8,031,642	33.24%		7,465,622	30.00%	
11. Health/Life Insurance Carryover				26,100	0.10%		26,100	0.10%	
12.									
<b>Total Salaries</b>	<b>23,390,595</b>		<b>69.37%</b>	<b>24,159,022</b>		<b>71.19%</b>	<b>24,885,408</b>		<b>66.09%</b>
1. General State Support Special (Specify)	119,457	19.75%		114,089	19.75%		144,089	23.72%	
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	217,937	36.04%		208,144	36.05%				
10. Local	267,147	44.19%		255,142	44.19%		463,286	76.27%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>604,541</b>		<b>1.79%</b>	<b>577,375</b>		<b>1.70%</b>	<b>607,375</b>		<b>1.61%</b>
1. General State Support Special (Specify)	826,904	20.42%		1,596,211	37.68%		2,470,278	48.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							-992	-0.01%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Indirect State	1,040,207	25.69%		357,876	8.44%				
10. Local	2,180,389	53.87%		2,281,956	53.86%		2,639,832	51.66%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>4,047,500</b>		<b>12.00%</b>	<b>4,236,043</b>		<b>12.48%</b>	<b>5,109,118</b>		<b>13.56%</b>
1. General State Support Special (Specify)	332,673	18.00%		986,187	50.00%		1,724,265	63.61%	
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	73,927	3.99%							
10. Local	1,441,583	78.00%		986,187	50.00%		986,187	36.38%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>1,848,183</b>		<b>5.48%</b>	<b>1,972,374</b>		<b>5.81%</b>	<b>2,710,452</b>		<b>7.19%</b>

Name of Agency Pearl River 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) _____									
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.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	494,748	27.45%		583,879	48.11%		1,788,340	73.95%	
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	80,894	4.48%							
10. Local	1,226,071	68.05%		629,746	51.88%		629,746	26.04%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Equipment</b>	<b>1,801,713</b>		<b>5.34%</b>	<b>1,213,625</b>		<b>3.57%</b>	<b>2,418,086</b>		<b>6.42%</b>
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.									
<b>Total Vehicles</b>									
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.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Pearl River 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) _____							148,300	7.71%	
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	2,024,710	100.00%		1,774,682	100.00%		1,774,682	92.28%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,024,710</b>		<b>6.00%</b>	<b>1,774,682</b>		<b>5.22%</b>	<b>1,922,982</b>		<b>5.10%</b>
1. General _____ State Support Special (Specify) _____	11,197,472	33.20%		12,519,958	36.89%		16,241,250	43.13%	
2. Budget Contingency Fund	450,501	1.33%							
3. Education Enhancement Fund	1,892,216	5.61%		2,114,269	6.23%		2,113,277	5.61%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				595,312	1.75%		595,312	1.58%	
7.									
8. Federal _____ Other Special (Specify) _____	2,080,888	6.17%		1,387,133	4.08%		1,387,133	3.68%	
9. Indirect State	3,330,994	9.87%		3,330,994	9.81%		3,330,994	8.84%	
10. Local	14,765,171	43.79%		13,959,355	41.13%		13,959,355	37.07%	
11. Health/Life Insurance Carryover				26,100	0.07%		26,100	0.06%	
12.									
<b>TOTAL</b>	<b>33,717,242</b>		<b>100.00%</b>	<b>33,933,121</b>		<b>100.00%</b>	<b>37,653,421</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Pearl River Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>			(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
Budget Contingency Fund	BCF - Budget Contingency Fund		450,501		
Education Enhancement Fund	EEF - Education Enhancement Fund		1,892,216	2,114,269	2,113,277
Health Care Expendable Fund	HCEF - Health Care Expendable Fund				
Tobacco Control Fund	TCF - Tobacco Control Fund				
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			595,312	595,312
<b>Section S TOTAL</b>			<b>2,342,717</b>	<b>2,709,581</b>	<b>2,708,589</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2010</b>	<b>FY 2011</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE					
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			264,038	264,038	264,038
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education					
Upward Bound (0)						
Special Services (0)						
National Science Foundation						
466 Tech Prep				99,165	99,165	99,165
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			19,333	19,333	19,333
FEMA						
WIN Center				125,828	138,198	138,198
ARRA (Stimulus) Funds						
Student Support Services				298,263	313,922	313,922
H-1B Pathways				500,000		
MEP				35,000	35,000	35,000
WIRED MDES - Welding				588,686	368,781	368,781
NSF Utility Lineman				150,575	148,696	148,696
<b>Section A TOTAL</b>				<b>2,080,888</b>	<b>1,387,133</b>	<b>1,387,133</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>			(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
	Cash Balance-Unencumbered		3,968,199	1,962,162	1,194,256
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior		1,952,112	1,952,112	1,952,112
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior		38,679	38,679	38,679
480 Adult Basic Education 1 (1)	State Board for Community and Junior		84,423	84,423	84,423
Workforce Education Projects (SBCJC)	State Board for Community and Junior		1,137,433	1,137,433	1,137,433
Dual PN 1 (1)	State Board for Community and Jr College		118,347	118,347	118,347
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges				
401-415 Student Fees 2 (2)	Local		8,867,522	9,722,223	9,722,223
441 -** District Taxes 2 (2)	Local		2,470,174	2,759,587	2,759,587
521-550's Sales & Servi., Interest, etc 2	Local		504,639	504,639	504,639
Transfer From Other Funds 2 (2)	Local		711,799		
Transfer To Other Funds 2 (2)	Local				

**SPECIAL FUNDS DETAIL**

Pearl River Community College \_\_\_\_\_  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	3,968,199	1,962,162	1,194,256
Local/Private Grants 2 (2)	Local	205,000	205,000	205,000
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		26,100	26,100
<b>Section B TOTAL</b>		<b>20,058,327</b>	<b>18,510,705</b>	<b>17,742,799</b>
<b>Section S + A + B TOTAL</b>		<b>24,481,932</b>	<b>22,607,419</b>	<b>21,838,521</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
Brownstone Estate Fund		Certificate of Deposit	4,206,381	4,206,381	4,206,381

\* 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**

Pearl River Community College

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Name of Agency

**FEDERAL FUNDS**

Federal funds have an anticipated reduction over the next fiscal year due to the expiration of some federal grants that were active during FY 2009.

**STATE SUPPORT SPECIAL FUNDS**

Growth in the State Support Special Funds is a result of the federal stimulus program. The numbers reflect anticipated growth in the EEF revenues, but historical experience has proven the EEF to be unstable, and susceptible to reduction in the middle of a fiscal year causing it to be very difficult to budget.

**OTHER SPECIAL FUNDS**

The college has experienced growth in revenues anticipated from local funds, in particular, the funds received from the counties. Student growth has also increased the anticipated growth in the revenue stream received from student tuition and fees. All other funding sources within this arena remain constant.

**TREASURY FUND/BANK**

The Brownstone Estate Fund was created by a donation received through an estate settlement. The funds have been designated to be used in the construction of a performing arts center.

**CONTINUATION AND EXPANDED REQUEST**

Pearl River Community College  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,423,690	2,342,717	2,080,888	9,543,300	23,390,595
Travel	119,457			485,084	604,541
Contractual Services	826,904			3,220,596	4,047,500
Commodities	332,673			1,515,510	1,848,183
Other Than Equipment					
Equipment	494,748			1,306,965	1,801,713
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,024,710	2,024,710
<b>Total</b>	<b>11,197,472</b>	<b>2,342,717</b>	<b>2,080,888</b>	<b>18,096,165</b>	<b>33,717,242</b>
No. of Positions (FTE)	192.70	68.30	56.30	195.60	512.90

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,239,592	2,709,581	1,387,133	10,822,716	24,159,022
Travel	114,089			463,286	577,375
Contractual Services	1,596,211			2,639,832	4,236,043
Commodities	986,187			986,187	1,972,374
Other Than Equipment					
Equipment	583,879			629,746	1,213,625
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,774,682	1,774,682
<b>Total</b>	<b>12,519,958</b>	<b>2,709,581</b>	<b>1,387,133</b>	<b>17,316,449</b>	<b>33,933,121</b>
No. of Positions (FTE)	203.70	68.30	52.20	199.70	523.90

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	200,000	( 992)			199,008
Commodities	334,309				334,309
Other Than Equipment					
Equipment	504,461				504,461
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,038,770</b>	<b>( 992)</b>			<b>1,037,778</b>
No. of Positions (FTE)					

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



**CONTINUATION AND EXPANDED REQUEST**

Pearl River Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2011 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	534,386				534,386
Travel	25,000				25,000
Contractual Services	462,067				462,067
Commodities	358,769				358,769
Other Than Equipment					
Equipment	650,000				650,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	148,300				148,300
<b>Total</b>	<b>2,178,522</b>				<b>2,178,522</b>
No. of Positions (FTE)	9.00				9.00

	<b>FY 2011 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe	192,000				192,000
Travel	5,000				5,000
Contractual Services	212,000				212,000
Commodities	45,000				45,000
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>504,000</b>				<b>504,000</b>
No. of Positions (FTE)	3.00				3.00

	<b>FY 2011 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	9,965,978	2,709,581	1,387,133	10,822,716	24,885,408
Travel	144,089			463,286	607,375
Contractual Services	2,470,278	( 992)		2,639,832	5,109,118
Commodities	1,724,265			986,187	2,710,452
Other Than Equipment					
Equipment	1,788,340			629,746	2,418,086
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	148,300			1,774,682	1,922,982
<b>Total</b>	<b>16,241,250</b>	<b>2,708,589</b>	<b>1,387,133</b>	<b>17,316,449</b>	<b>37,653,421</b>
No. of Positions (FTE)	215.70	68.30	52.20	199.70	535.90

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**

Pearl River Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	10,468,708	828,592	208,089	9,547,553	21,052,942
2. INSTRUCTIONAL SUPPORT	541,324	210,845	187,280	551,065	1,490,514
3. STUDENT SERVICES	1,286,943	189,760	168,552	1,776,859	3,422,114
4. INSTITUTIONAL SUPPORT	1,904,423	1,407,796	823,212	2,820,019	6,955,450
5. PHYSICAL PLANT OPERATION	2,039,852	71,596		2,620,953	4,732,401
SUMMARY OF ALL PROGRAMS	16,241,250	2,708,589	1,387,133	17,316,449	37,653,421

**CONTINUATION AND EXPANDED REQUEST**

Pearl River 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	7,082,482	234,272	208,089	7,130,325	14,655,168
Travel	71,674			328,903	400,577
Contractual Services	165,381			202,342	367,723
Commodities	133,069			813,664	946,733
Other Than Equipment					
Equipment	395,798			1,139,031	1,534,829
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				495,276	495,276
<b>Total</b>	<b>7,848,404</b>	<b>234,272</b>	<b>208,089</b>	<b>10,109,541</b>	<b>18,400,306</b>
No. of Positions (FTE)	125.70	5.20	2.60	128.40	261.90

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,229,497	829,584	208,089	7,156,425	15,423,595
Travel	44,508			328,903	373,411
Contractual Services	165,381			202,342	367,723
Commodities	133,069			813,664	946,733
Other Than Equipment					
Equipment	395,798			550,943	946,741
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				495,276	495,276
<b>Total</b>	<b>7,968,253</b>	<b>829,584</b>	<b>208,089</b>	<b>9,547,553</b>	<b>18,553,479</b>
No. of Positions (FTE)	134.70	5.20	2.60	128.40	270.90

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services		( 992)			( 992)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>( 992)</b>			<b>( 992)</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Pearl River Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

<b>FY 2011 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	469,386				469,386
Travel	25,000				25,000
Contractual Services	345,000				345,000
Commodities	358,769				358,769
Other Than Equipment					
Equipment	650,000				650,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	148,300				148,300
<b>Total</b>	<b>1,996,455</b>				<b>1,996,455</b>
No. of Positions (FTE)	8.00				8.00

<b>FY 2011 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe	192,000				192,000
Travel	5,000				5,000
Contractual Services	212,000				212,000
Commodities	45,000				45,000
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>504,000</b>				<b>504,000</b>
No. of Positions (FTE)	3.00				3.00

<b>FY 2011 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	7,890,883	829,584	208,089	7,156,425	16,084,981
Travel	74,508			328,903	403,411
Contractual Services	722,381	( 992)		202,342	923,731
Commodities	536,838			813,664	1,350,502
Other Than Equipment					
Equipment	1,095,798			550,943	1,646,741
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	148,300			495,276	643,576
<b>Total</b>	<b>10,468,708</b>	<b>828,592</b>	<b>208,089</b>	<b>9,547,553</b>	<b>21,052,942</b>
No. of Positions (FTE)	145.70	5.20	2.60	128.40	281.90

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

**CONTINUATION AND EXPANDED REQUEST**

Pearl River 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	370,219	210,845	187,280	398,927	1,167,271
Travel				1,620	1,620
Contractual Services	36,659				36,659
Commodities	35,496				35,496
Other Than Equipment					
Equipment	98,950			26,327	125,277
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>541,324</b>	<b>210,845</b>	<b>187,280</b>	<b>426,874</b>	<b>1,366,323</b>
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	370,219	210,845	187,280	398,927	1,167,271
Travel				1,620	1,620
Contractual Services	36,659				36,659
Commodities	35,496			124,191	159,687
Other Than Equipment					
Equipment	98,950			26,327	125,277
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>541,324</b>	<b>210,845</b>	<b>187,280</b>	<b>551,065</b>	<b>1,490,514</b>
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Pearl River 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					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	370,219	210,845	187,280	398,927	1,167,271
Travel				1,620	1,620
Contractual Services	36,659				36,659
Commodities	35,496			124,191	159,687
Other Than Equipment					
Equipment	98,950			26,327	125,277
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>541,324</b>	<b>210,845</b>	<b>187,280</b>	<b>551,065</b>	<b>1,490,514</b>
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	788,396	189,760	168,552	1,071,319	2,218,027
Travel	19,113			149,582	168,695
Contractual Services	261,358				261,358
Commodities	32,822			201,257	234,079
Other Than Equipment					
Equipment				18,785	18,785
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				521,170	521,170
<b>Total</b>	<b>1,101,689</b>	<b>189,760</b>	<b>168,552</b>	<b>1,962,113</b>	<b>3,422,114</b>
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	788,396	189,760	168,552	1,071,319	2,218,027
Travel	35,932			132,763	168,695
Contractual Services	261,358				261,358
Commodities	201,257			32,822	234,079
Other Than Equipment					
Equipment				18,785	18,785
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				521,170	521,170
<b>Total</b>	<b>1,286,943</b>	<b>189,760</b>	<b>168,552</b>	<b>1,776,859</b>	<b>3,422,114</b>
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Pearl River 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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	788,396	189,760	168,552	1,071,319	2,218,027
Travel	35,932			132,763	168,695
Contractual Services	261,358				261,358
Commodities	201,257			32,822	234,079
Other Than Equipment					
Equipment				18,785	18,785
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				521,170	521,170
<b>Total</b>	<b>1,286,943</b>	<b>189,760</b>	<b>168,552</b>	<b>1,776,859</b>	<b>3,422,114</b>
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

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



**CONTINUATION AND EXPANDED REQUEST**

Pearl River 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	473,037	1,407,796	1,388,709	377,093	3,646,635
Travel	28,670			3,451	32,121
Contractual Services	363,506			1,082,564	1,446,070
Commodities	26,257			249,353	275,610
Other Than Equipment					
Equipment				110,250	110,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,008,264	1,008,264
<b>Total</b>	<b>891,470</b>	<b>1,407,796</b>	<b>1,388,709</b>	<b>2,830,975</b>	<b>6,518,950</b>
No. of Positions (FTE)	14.60	43.70	42.60	11.10	112.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	473,037	1,407,796	823,212	942,590	3,646,635
Travel	32,121				32,121
Contractual Services	363,506			1,082,564	1,446,070
Commodities	260,100			15,510	275,610
Other Than Equipment					
Equipment	89,131			21,119	110,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				758,236	758,236
<b>Total</b>	<b>1,217,895</b>	<b>1,407,796</b>	<b>823,212</b>	<b>2,820,019</b>	<b>6,268,922</b>
No. of Positions (FTE)	16.60	43.70	42.60	11.10	114.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	504,461				504,461
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>504,461</b>				<b>504,461</b>
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	65,000				65,000
Travel					
Contractual Services	117,067				117,067
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>182,067</b>				<b>182,067</b>
No. of Positions (FTE)	1.00				1.00

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

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	538,037	1,407,796	823,212	942,590	3,711,635
Travel	32,121				32,121
Contractual Services	480,573			1,082,564	1,563,137
Commodities	260,100			15,510	275,610
Other Than Equipment					
Equipment	593,592			21,119	614,711
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				758,236	758,236
<b>Total</b>	<b>1,904,423</b>	<b>1,407,796</b>	<b>823,212</b>	<b>2,820,019</b>	<b>6,955,450</b>
No. of Positions (FTE)	17.60	43.70	42.60	11.10	115.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	709,556	300,044	128,258	565,636	1,703,494
Travel				1,528	1,528
Contractual Services				1,935,690	1,935,690
Commodities	105,029			251,236	356,265
Other Than Equipment					
Equipment				12,572	12,572
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>814,585</b>	<b>300,044</b>	<b>128,258</b>	<b>2,766,662</b>	<b>4,009,549</b>
No. of Positions (FTE)	21.40	9.20	4.10	16.30	51.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	378,443	71,596		1,253,455	1,703,494
Travel	1,528				1,528
Contractual Services	769,307			1,354,926	2,124,233
Commodities	356,265				356,265
Other Than Equipment					
Equipment				12,572	12,572
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,505,543</b>	<b>71,596</b>		<b>2,620,953</b>	<b>4,198,092</b>
No. of Positions (FTE)	21.40	9.20		20.40	51.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	200,000				200,000
Commodities	334,309				334,309
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>534,309</b>				<b>534,309</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Pearl River 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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	378,443	71,596		1,253,455	1,703,494
Travel	1,528				1,528
Contractual Services	969,307			1,354,926	2,324,233
Commodities	690,574				690,574
Other Than Equipment					
Equipment				12,572	12,572
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,039,852</b>	<b>71,596</b>		<b>2,620,953</b>	<b>4,732,401</b>
No. of Positions (FTE)	21.40	9.20		20.40	51.00

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

**PROGRAM DECISION UNITS**

Pearl River 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	Health/life Insurance	New Positions	Workforce Development Center	Workforce Equipment
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>15,423,595</b>				<b>4,386</b>	<b>65,000</b>		
GENERAL	7,229,497				4,386	65,000		
ST.SUP.SPECIAL	829,584							
FEDERAL	208,089							
OTHER	7,156,425							
<b>TRAVEL</b>	<b>373,411</b>							
GENERAL	44,508							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	328,903							
<b>CONTRACTUAL</b>	<b>367,723</b>			( 992)			<b>25,000</b>	
GENERAL	165,381						25,000	
ST.SUP.SPECIAL				( 992)				
FEDERAL								
OTHER	202,342							
<b>COMMODITIES</b>	<b>946,733</b>						<b>25,000</b>	
GENERAL	133,069						25,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	813,664							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>946,741</b>							<b>150,000</b>
GENERAL	395,798							150,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	550,943							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>495,276</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	495,276							
<b>TOTAL</b>	<b>18,553,479</b>			( 992)	<b>4,386</b>	<b>65,000</b>	<b>50,000</b>	<b>150,000</b>

**FUNDING:**

GENERAL FUNDS	7,968,253				4,386	65,000	50,000	150,000
ST.SUP.SPCL.FUNDS	829,584			( 992)				
FEDERAL FUNDS	208,089							
OTHER SP.FUNDS	9,547,553							
<b>TOTAL</b>	<b>18,553,479</b>			( 992)	<b>4,386</b>	<b>65,000</b>	<b>50,000</b>	<b>150,000</b>

**POSITIONS:**

GENERAL FTE	134.70					1.00		
ST.SUP.SPCL.FTE	5.20							
FEDERAL FTE	2.60							
OTHER SP FTE	128.40							
<b>TOTAL FTE</b>	<b>270.90</b>					<b>1.00</b>		

**PRIORITY LEVEL:**

				4	3	6	15	14
	Advanced Training Centers	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(	Performanced Based Fund - C&t
<b>EXPENDITURES:</b>								
<b>SALARIES</b>			<b>150,000</b>	<b>250,000</b>		<b>90,000</b>	<b>50,000</b>	
GENERAL			150,000	250,000		90,000	50,000	
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>				<b>25,000</b>				
GENERAL				25,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		<b>220,000</b>		<b>100,000</b>			<b>25,000</b>	<b>174,000</b>
GENERAL		220,000		100,000			25,000	174,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>13,750</b>	<b>220,019</b>		<b>100,000</b>			<b>35,000</b>	
GENERAL	13,750	220,019		100,000			35,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>300,000</b>	<b>200,000</b>		<b>50,000</b>	
GENERAL				300,000	200,000		50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				<b>148,300</b>				
GENERAL				148,300				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>13,750</b>	<b>440,019</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>90,000</b>	<b>160,000</b>	<b>174,000</b>

**FUNDING:**

GENERAL FUNDS	13,750	440,019	150,000	923,300	200,000	90,000	160,000	174,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>13,750</b>	<b>440,019</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>90,000</b>	<b>160,000</b>	<b>174,000</b>

**POSITIONS:**

GENERAL FTE			2.00	5.00		1.00	1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>			<b>2.00</b>	<b>5.00</b>		<b>1.00</b>	<b>1.00</b>	

**PRIORITY LEVEL:**

	11	12	19	9	16	18	17	13
<b>EXPENDITURES:</b>	Work -based Learning - C&	Total Funding Change	FY 2011 Total Request					
<b>SALARIES</b>	<b>52,000</b>	<b>661,386</b>	<b>16,084,981</b>					
GENERAL	52,000	661,386	7,890,883					
ST.SUP.SPECIAL			829,584					
FEDERAL			208,089					
OTHER			7,156,425					
<b>TRAVEL</b>	<b>5,000</b>	<b>30,000</b>	<b>403,411</b>					
GENERAL	5,000	30,000	74,508					
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			328,903					
<b>CONTRACTUAL</b>	<b>13,000</b>	<b>556,008</b>	<b>923,731</b>					
GENERAL	13,000	557,000	722,381					
ST.SUP.SPECIAL		( 992)	( 992)					
FEDERAL								
OTHER			202,342					
<b>COMMODITIES</b>	<b>10,000</b>	<b>403,769</b>	<b>1,350,502</b>					
GENERAL	10,000	403,769	536,838					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			813,664					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>700,000</b>	<b>1,646,741</b>					
GENERAL		700,000	1,095,798					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			550,943					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>148,300</b>	<b>643,576</b>					
GENERAL		148,300	148,300					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			495,276					
<b>TOTAL</b>	<b>80,000</b>	<b>2,499,463</b>	<b>21,052,942</b>					

**FUNDING:**

GENERAL FUNDS	80,000	2,500,455	10,468,708					
ST.SUP.SPCL.FUNDS		( 992)	828,592					
FEDERAL FUNDS			208,089					
OTHER SP.FUNDS			9,547,553					
<b>TOTAL</b>	<b>80,000</b>	<b>2,499,463</b>	<b>21,052,942</b>					

**POSITIONS:**

GENERAL FTE	1.00	11.00	145.70					
ST.SUP.SPCL.FTE			5.20					
FEDERAL FTE			2.60					
OTHER SP FTE			128.40					
<b>TOTAL FTE</b>	<b>1.00</b>	<b>11.00</b>	<b>281.90</b>					

**PRIORITY LEVEL:**

	10						
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>1,167,271</b>				<b>1,167,271</b>		
GENERAL	370,219				370,219		
ST.SUP.SPECIAL	210,845				210,845		
FEDERAL	187,280				187,280		
OTHER	398,927				398,927		
<b>TRAVEL</b>	<b>1,620</b>				<b>1,620</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,620				1,620		
<b>CONTRACTUAL</b>	<b>36,659</b>				<b>36,659</b>		
GENERAL	36,659				36,659		
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

**PROGRAM DECISION UNITS**

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>159,687</b>				<b>159,687</b>			
GENERAL	35,496				35,496			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	124,191				124,191			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>125,277</b>				<b>125,277</b>			
GENERAL	98,950				98,950			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,327				26,327			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,490,514</b>				<b>1,490,514</b>			

**FUNDING:**

GENERAL FUNDS	541,324				541,324			
ST.SUP.SPCL.FUNDS	210,845				210,845			
FEDERAL FUNDS	187,280				187,280			
OTHER SP.FUNDS	551,065				551,065			
<b>TOTAL</b>	<b>1,490,514</b>				<b>1,490,514</b>			

**POSITIONS:**

GENERAL FTE	5.40				5.40			
ST.SUP.SPCL.FTE	3.10				3.10			
FEDERAL FTE	2.70				2.70			
OTHER SP FTE	5.80				5.80			
<b>TOTAL FTE</b>	<b>17.00</b>				<b>17.00</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,218,027</b>				<b>2,218,027</b>			
GENERAL	788,396				788,396			
ST.SUP.SPECIAL	189,760				189,760			
FEDERAL	168,552				168,552			
OTHER	1,071,319				1,071,319			
<b>TRAVEL</b>	<b>168,695</b>				<b>168,695</b>			
GENERAL	35,932				35,932			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	132,763				132,763			
<b>CONTRACTUAL</b>	<b>261,358</b>				<b>261,358</b>			
GENERAL	261,358				261,358			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>234,079</b>				<b>234,079</b>			
GENERAL	201,257				201,257			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,822				32,822			
<b>CAPITAL-OTE</b>								



**PROGRAM DECISION UNITS**

Pearl River Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>18,785</b>				<b>18,785</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,785				18,785			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>521,170</b>				<b>521,170</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	521,170				521,170			
<b>TOTAL</b>	<b>3,422,114</b>				<b>3,422,114</b>			

**FUNDING:**

GENERAL FUNDS	1,286,943				1,286,943			
ST.SUP.SPCL.FUNDS	189,760				189,760			
FEDERAL FUNDS	168,552				168,552			
OTHER SP.FUNDS	1,776,859				1,776,859			
<b>TOTAL</b>	<b>3,422,114</b>				<b>3,422,114</b>			

**POSITIONS:**

GENERAL FTE	25.60				25.60			
ST.SUP.SPCL.FTE	7.10				7.10			
FEDERAL FTE	4.30				4.30			
OTHER SP FTE	34.00				34.00			
<b>TOTAL FTE</b>	<b>71.00</b>				<b>71.00</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	New Technology Positions	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,646,635</b>					<b>65,000</b>	<b>65,000</b>	<b>3,711,635</b>
GENERAL	473,037					65,000	65,000	538,037
ST.SUP.SPECIAL	1,407,796							1,407,796
FEDERAL	823,212							823,212
OTHER	942,590							942,590
<b>TRAVEL</b>	<b>32,121</b>							<b>32,121</b>
GENERAL	32,121							32,121
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>1,446,070</b>				<b>117,067</b>		<b>117,067</b>	<b>1,563,137</b>
GENERAL	363,506				117,067		117,067	480,573
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,082,564							1,082,564
<b>COMMODITIES</b>	<b>275,610</b>							<b>275,610</b>
GENERAL	260,100							260,100
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,510							15,510
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>110,250</b>			<b>504,461</b>			<b>504,461</b>	<b>614,711</b>
GENERAL	89,131			504,461			504,461	593,592

**PROGRAM DECISION UNITS**

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,119							21,119
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>758,236</b>							<b>758,236</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	758,236							758,236
<b>TOTAL</b>	<b>6,268,922</b>			<b>504,461</b>	<b>117,067</b>	<b>65,000</b>	<b>686,528</b>	<b>6,955,450</b>

**FUNDING:**

GENERAL FUNDS	1,217,895			504,461	117,067	65,000	686,528	1,904,423
ST.SUP.SPCL.FUNDS	1,407,796							1,407,796
FEDERAL FUNDS	823,212							823,212
OTHER SP.FUNDS	2,820,019							2,820,019
<b>TOTAL</b>	<b>6,268,922</b>			<b>504,461</b>	<b>117,067</b>	<b>65,000</b>	<b>686,528</b>	<b>6,955,450</b>

**POSITIONS:**

GENERAL FTE	16.60					1.00	1.00	17.60
ST.SUP.SPCL.FTE	43.70							43.70
FEDERAL FTE	42.60							42.60
OTHER SP FTE	11.10							11.10
<b>TOTAL FTE</b>	<b>114.00</b>					<b>1.00</b>	<b>1.00</b>	<b>115.00</b>

**PRIORITY LEVEL:**

				5	8	7	
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Utilities	Fuel & Related Expenses	Total Funding Change	FY 2011 Total Request
<b>SALARIES</b>	<b>1,703,494</b>						<b>1,703,494</b>
GENERAL	378,443						378,443
ST.SUP.SPECIAL	71,596						71,596
FEDERAL							
OTHER	1,253,455						1,253,455
<b>TRAVEL</b>	<b>1,528</b>						<b>1,528</b>
GENERAL	1,528						1,528
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>2,124,233</b>			<b>200,000</b>		<b>200,000</b>	<b>2,324,233</b>
GENERAL	769,307			200,000		200,000	969,307
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,354,926						1,354,926
<b>COMMODITIES</b>	<b>356,265</b>				<b>334,309</b>	<b>334,309</b>	<b>690,574</b>
GENERAL	356,265				334,309	334,309	690,574
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>12,572</b>						<b>12,572</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	12,572						12,572
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							

**PROGRAM DECISION UNITS**

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,198,092</b>			<b>200,000</b>	<b>334,309</b>	<b>534,309</b>	<b>4,732,401</b>	

**FUNDING:**

GENERAL FUNDS	1,505,543			200,000	334,309	534,309	2,039,852	
ST.SUP.SPCL.FUNDS	71,596						71,596	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,620,953						2,620,953	
<b>TOTAL</b>	<b>4,198,092</b>			<b>200,000</b>	<b>334,309</b>	<b>534,309</b>	<b>4,732,401</b>	

**POSITIONS:**

GENERAL FTE	21.40						21.40	
ST.SUP.SPCL.FTE	9.20						9.20	
FEDERAL FTE								
OTHER SP FTE	20.40						20.40	
<b>TOTAL FTE</b>	<b>51.00</b>						<b>51.00</b>	

**PRIORITY LEVEL:**

				1	2			
--	--	--	--	---	---	--	--	--

**PROGRAM NARRATIVE**

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

Pearl River 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:**

Reduction in EEF.

**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) Health/Life Insurance:**

Funds required to enable college to continue to fully fund employee health insurance.

**(F) New Positions:**

Funds would be used to support the addition of a full time faculty member at the institution's Hancock Center location, per SACS requirements.

**(G) Workforce Development Cent:**

Additional funding would enable workforce centers to cover the costs for expansion of instructional activities in their environment.

**PROGRAM NARRATIVE**

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

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) Workforce Equipment:**

Funds required to obtain new equipment for the workforce programs, as well as replace worn or expired equipment.

**(I) Advanced Training Centers:**

Funds required to absorb the cost of instructional expansion in the advanced training centers.

**(J) High Cost Program(s):**

Increased cost of Allied Health programs will require additional funding to sustain the programs.

**(K) Train Additional ADN(s):**

Funds would be used to hire two additional ADN instructors enabling college to increase the number of enrolled students.

**(L) Dropout Recovery Initiativ:**

Funds would be used to employ 5 additional staff members to assist with the dropout recovery program. Balance of funds would provide for required travel to various high schools and other locations as required by the program. Other funds would be used to supply the program with contractual and commodities, equipment, as well as scholarship funds to assist students in need.

**(M) Career & Tech Equipment:**

Funds required to modernize equipment being utilized in career technical programs today. Much of the equipment is either in poor condition or outdated.

**(N) MS Entrepreneurial Alliance:**

Funds required for new position to serve within the MS Entrepreneurial Alliance program. The position would be a facilitator slot that would partner with MDA, MDES, and others.

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

A new career tech program, court reporting, would be added to the college's program offerings.

**(P) Performanced Based Fund -:**

Funding to be used to assist students with expenses related to the preparation for the National Certification test in their area of study.

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

Work based learning would include various activities that extend beyond the traditional cooperative education, such as job shadowing, service learning, internships, and apprenticeships. All such activities would provide the student with invaluable experience in the work place.

### PROGRAM NARRATIVE

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

Pearl River 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.

**PROGRAM NARRATIVE**

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

Pearl River 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.

**PROGRAM NARRATIVE**

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

Pearl River 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:**

Funding required to maintain technical equipment such as routers and switches, as well as provide for virtualization and electronic classrooms. Funds would also enable the college to provide sufficient means for disaster recovery.

**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) Application Costs:**

Funds would be used to provide software to manage infrastructure for instruction, reporting, and disaster recovery.

**(F) New Technology Positions:**

Technology position required to enable the college to provide sufficient technical support to the classroom environment.



**PROGRAM NARRATIVE**

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

Pearl River 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) Utilities:**

Increase in the cost of utilities will require additional funding.

**(E) Fuel & Related Expenses:**

Increased fuel cost will require additional funding.

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

Pearl River 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.)

	<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 in Academic Instruction	2,644.90	2,724.20	2,805.90
2 Number of FTE students in ADN	222.60	229.30	236.20
3 Number of FTE students in Career-Tech Programs	1,841.30	1,896.60	1,953.50
4 Number of FTE students in ABE & GED	150.00	154.50	159.10
5 Number served (headcount) through Workforce Center	4,500.00	4,635.00	4,774.00
6 Number of Approved Vo-Tech Programs	44.00	44.00	44.00

**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 Cost Per FTE student - Academic	3,428.69	3,874.70	4,304.13
2 Cost per FTE student - Career -Tech	4,163.95	5,361.89	5,907.11
3 Cost per FTE student - Other	4,472.50	4,625.21	4,625.21

**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 Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 893	893.00	919.79	947.38
2 Number of students passing the GED 365	365.00	375.00	387.00
3 Average grade level gain on TABE of similar measurement test 1.5	1.50	1.50	1.50
4 Number of Vo-Tech Graduates who found employment 824	824.00	848.72	874.18
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). 2.80	2.72	2.80	2.80
6 Average class size (Students/Class) 21	18.52	18.52	18.52
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	90.48	90.48	90.48
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 exit a program & are considered positively placed. 91%	91.01	91.01	91.01
10 Total cost per full-time equivalent student \$5,607.00.	6,635.95	6,483.95	6,985.14

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

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

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.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number FTE students afforded library support services	4,711.60	4,852.90	4,998.60

**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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Instructional support cost per FTE student	290.00	307.14	298.19

**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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	4.10	4.10	4.10

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

Pearl River Community College

3 - STUDENT SERVICES

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.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of FTE students receiving student services	4,711.60	4,852.90	4,998.60
2 Number of FTE students applying for student aid	4,711.60	4,852.90	4,998.60

**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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Student Services Cost per FTE student	726.32	705.17	684.61

**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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of students receiving financial aid will be 3471.52.	3,471.52	3,471.52	3,471.52
2 The average amount of financial aid received per student will be \$2200.	2,200.00	2,200.00	2,200.00

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

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

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.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of FTE students served	4,711.60	4,852.90	4,998.60

**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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Institutional support cost per FTE student	1,383.60	1,291.79	1,391.50

**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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of returning freshmen will be 1710	1,710.00	1,761.30	1,814.10
2 Percent of institutional support to total budget will be 14% or less.	19.30	19.30	19.30

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

Pearl River 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.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Building square footage maintained	994,000.00	994,000.00	994,000.00
2 Acres maintained	350.00	350.00	350.00

**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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Cost of maintenance per square foot	4.03	4.22	4.76
2 Cost of maintenance per acre	11,455.00	11,994.00	13,521.00
3 Cost of maintenance per FTE	850.99	865.10	946.75

**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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 93	15.00	15.00	15.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	3.00	3.00	3.00
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

Pearl River Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	7,968,253		7,968,253	
ST.SUPPORT SPECIAL	829,584		829,584	
FEDERAL	208,089		208,089	
OTHER SPECIAL	9,547,553		9,547,553	
<b>TOTAL</b>	<b>18,553,479</b>		<b>18,553,479</b>	
<b>Narrative Explanation:</b> Because of the direct impact upon the institution's mission statement, reductions in the area of Instruction are not recommended.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL	541,324		541,324	
ST.SUPPORT SPECIAL	210,845		210,845	
FEDERAL	187,280		187,280	
OTHER SPECIAL	551,065		551,065	
<b>TOTAL</b>	<b>1,490,514</b>		<b>1,490,514</b>	
<b>Narrative Explanation:</b> Because of the direct impact upon the institution's mission statement, reductions in the area of Instructional Support are not recommended.				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL	1,286,943	( 187,800)	1,099,143	( 14.59%)
ST.SUPPORT SPECIAL	189,760		189,760	
FEDERAL	168,552		168,552	
OTHER SPECIAL	1,776,859		1,776,859	
<b>TOTAL</b>	<b>3,422,114</b>	<b>( 187,800)</b>	<b>3,234,314</b>	
<b>Narrative Explanation:</b> To absorb a 3.00% reduction in general appropriations would require a total general fund reduction of \$ 375,598.00. This reduction would be split between two areas of operation; a \$187,800.00 reduction in salaried positions in the area of Student Services, and a \$187,799.00 reduction in Physical Plant contractals.				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	1,217,895		1,217,895	
ST.SUPPORT SPECIAL	1,407,796		1,407,796	
FEDERAL	823,212		823,212	
OTHER SPECIAL	2,820,019		2,820,019	
<b>TOTAL</b>	<b>6,268,922</b>		<b>6,268,922</b>	
<b>Narrative Explanation:</b> Because of the direct impact upon the institution's mission statement, reductions in the area of Institutional Support are not recommended.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Pearl River Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL	1,505,543	( 187,799)	1,317,744	( 12.47%)
ST.SUPPORT SPECIAL	71,596		71,596	
FEDERAL				
OTHER SPECIAL	2,620,953		2,620,953	
<b>TOTAL</b>	<b>4,198,092</b>	<b>( 187,799)</b>	<b>4,010,293</b>	
<p><b>Narrative Explanation:</b>            To absorb a 3.00% reduction in general appropriations would require a total reduction in general funds in the amount of \$375,598.00. The proposed reduction would be split between two areas of service, Student Services and Physical Plant Operations. Student Services would experience a \$187,800 reduction in salaries, while Physical Plant Operations would experience a \$187,799 reduction in contractals.</p>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	12,519,958	( 375,599)	12,144,359	( 3.00%)
ST.SUPPORT SPECIAL	2,709,581		2,709,581	
FEDERAL	1,387,133		1,387,133	
OTHER SPECIAL	17,316,449		17,316,449	
<b>TOTAL</b>	<b>33,933,121</b>	<b>( 375,599)</b>	<b>33,557,522</b>	



## Pearl River Community College Board of Trustees MEMBERS

Pearl River 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

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Dr. Kay Clay	Petal, MS	Board of	01/2008	4 years
2.	Herbert R. Nobles	Petal, MS	Board of	01/1994	4 years
3.	Alan Dedeaux	Kiln, MS	Elected	01/2008	4 years
4.	Frank Ladner	Bay St. Louis, MS	Board of	04/1992	4 years
5.	Ike Haynes	Prentiss, MS	Elected	01/2008	4 years
6.	Anthony Waits	Prentiss, MS	Board of	08/2007	4 years
7.	Dr. Ben Burnett	Hattiesburg, MS	Elected	01/2008	4 years
8.	Dale Purvis	Sumrall, MS	Board of	03/2007	4 years
9.	Ronald Fortenberry	Foxworth, MS	Elected	01/2008	4 years
10.	Al Brooks	Columbia, MS	Board of	8/2000	4 years
11.	Dennis Penton	Carriere, MS	Elected	11/2001	4 years
12.	M.L. Knight	Poplarville, MS	Board of	11/1995	4 years
13.	P.W. Polk	Picayune, MS	Board of	01/2009	4 years
14.	Dr. Gale Harris	Poplarville, MS	Board of	01/2004	4 years
15.	Barry Harper	Carriere, MS	Board of	01/2006	4 years
16.	Sandy McCardle	Carriere, MS	Board of	01/2007	4 years

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**

Pearl River 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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	59,766	69,791	69,791
Telephone - Local, Long Dist., Install. 703	115,645	107,122	107,122
Transportation of Goods			
Electricity 707	1,053,242	1,119,255	1,119,255
Gas 708	176,778	176,556	176,556
Water & Sewage & Other 709-711	179,804	155,200	155,200
<b>TOTAL (B)</b>	<b>1,585,235</b>	<b>1,627,924</b>	<b>1,627,924</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	60,325	79,737	79,737
<b>TOTAL (C)</b>	<b>60,325</b>	<b>79,737</b>	<b>79,737</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	307,357	351,985	351,985
Film Rentals 713			
<b>TOTAL (D)</b>	<b>307,357</b>	<b>351,985</b>	<b>351,985</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	182,224	180,353	180,353
Service Contracts on Equipment 706	284,697	393,538	393,538
<b>TOTAL (E)</b>	<b>466,921</b>	<b>573,891</b>	<b>573,891</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	12,767		
61620 Department of Audit			
6162X Accounting (61621-61624)	11,977	25,000	25,000
6163X Legal (61630-61636)	54,104	54,104	54,104
6164X Medical Services (61641-61646)	22,089	21,677	21,677
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	2,056	2,056	2,056
6168X Contract Worker (61682-61688)	40,750	40,750	40,750
61690 Other Fees & Services	18,388	7,959	7,959
61690 Security Services	72,160	72,160	72,160
<b>TOTAL (F)</b>	<b>234,291</b>	<b>223,706</b>	<b>223,706</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	1,016,328	987,807	987,807
Binding 716	319		
Printing & Reproduction Service 704	34,900	36,029	36,029
Other 717	188,942	194,023	194,023
<b>TOTAL (G)</b>	<b>1,240,489</b>	<b>1,217,859</b>	<b>1,217,859</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	14,217	13,622	13,622
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Pearl River 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
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>14,217</b>	<b>13,622</b>	<b>13,622</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required	138,665	147,319	1,020,394
<b>TOTAL (I)</b>	<b>138,665</b>	<b>147,319</b>	<b>1,020,394</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,047,500</b>	<b>4,236,043</b>	<b>5,109,118</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	826,904	1,596,211	2,470,278
STATE SUPPORT SPECIAL FUNDS			-992
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,220,596	2,639,832	2,639,832
<b>TOTAL FUNDS</b>	<b>4,047,500</b>	<b>4,236,043</b>	<b>5,109,118</b>

**SCHEDULE C  
COMMODITIES**

Pearl River 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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	162,657	153,060	153,060
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	11,441	12,174	12,174
Gas, Oil, Diesel	52,861	54,492	54,492
<b>Total (A)</b>	<b>226,959</b>	<b>219,726</b>	<b>219,726</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	2,734	2,865	2,865
Office Supplies and Materials 722	557,224	551,279	551,279
<b>Total (B)</b>	<b>559,958</b>	<b>554,144</b>	<b>554,144</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	16,294	17,150	17,150
Vehicle Tags, Taxes, Inspections 745	4,330	4,047	4,047
Other Current Expenses 749			
<b>Total (C)</b>	<b>20,624</b>	<b>21,197</b>	<b>21,197</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	334,187	416,610	1,154,688
<b>Total (D)</b>	<b>334,187</b>	<b>416,610</b>	<b>1,154,688</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	74,289	75,808	75,808
Food for Persons 751	110,226	113,083	113,083
Uniforms 752	54,585	55,210	55,210
Bad Debts 748		51,303	51,303
Other Supplies & Materials 731	388,947	370,501	370,501
Minor Equipment (less than \$500) 755	78,408	94,792	94,792
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>706,455</b>	<b>760,697</b>	<b>760,697</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,848,183</b>	<b>1,972,374</b>	<b>2,710,452</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	332,673	986,187	1,724,265
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,515,510	986,187	986,187
<b>TOTAL FUNDS</b>	<b>1,848,183</b>	<b>1,972,374</b>	<b>2,710,452</b>

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

Pearl River 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
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment      861			
Other Structures & Improv.(from E&G)   881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films                      851,852			
Periodicals                                      854			
Library Database System			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Pearl River 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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach ) 831							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach ) 821							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX					1	1,204,461	1,204,461
(R) Replacement (Data Proc & Comp Equip)		184,756		74,497	1	74,497	74,497
<b>TOTAL (D)</b>		<b>184,756</b>		<b>74,497</b>			<b>1,278,958</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		1,522,733		990,134	1	990,134	990,134
(R) Replacement (Ed Furn & Equip ) 811		50,554		74,497	1	74,497	74,497
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment ) 891		43,670		74,497	1	74,497	74,497
<b>TOTAL (F)</b>		<b>1,616,957</b>		<b>1,139,128</b>			<b>1,139,128</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,801,713</b>		<b>1,213,625</b>			<b>2,418,086</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		494,748		583,879			1,788,340
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,306,965		629,746			629,746
<b>TOTAL FUNDS</b>		<b>1,801,713</b>		<b>1,213,625</b>			<b>2,418,086</b>

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

Pearl River Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)	6						
63310 Automobile, Mid Size Sedan (AU MS)							
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)	1						
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	10						
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)	3						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	10						
63393 Van, Mid Size (VN MV)	13						
63400 Other Vehicles	1						
<b>TOTAL (A)</b>	<b>49</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Pearl River 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
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Pearl River 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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	1,962,114	1,645,596	1,793,896
Awards 741			
<b>TOTAL (C)</b>	<b>1,962,114</b>	<b>1,645,596</b>	<b>1,793,896</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund	62,596	129,086	129,086
Program Enhancements			
<b>TOTAL (E)</b>	<b>62,596</b>	<b>129,086</b>	<b>129,086</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,024,710	1,774,682	1,922,982
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			148,300
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,024,710	1,774,682	1,774,682
<b>TOTAL FUNDS</b>	<b>2,024,710</b>	<b>1,774,682</b>	<b>1,922,982</b>

**NARRATIVE**  
**2011 BUDGET REQUEST**

Pearl River Community College \_\_\_\_\_

Name of Agency

Pearl River Community College experienced approximately \$2.0 million in funding reductions during FY 2009. Slight funding growth was experienced for FY 2010 as a result of the federal stimulus package, but not enough to offset the funding losses experienced during FY 2009. Approximately 55% of the college's budget is comprised of state funding. Reductions in this funding stream, especially in the middle of a fiscal year, is very difficult for the institution to absorb. It's critical that said funding remain stable, and flexible enough to support the growth of the community college system as a whole.

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

Pearl River 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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
see attached list			223,940	
<b>Total Out of State Travel Cost</b>			<b>\$223,940</b>	

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

Pearl River 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					
CDE Integrated Systems, Inc / fiber optics		3,000			
<i>Comp. Rate: 150.00 per hr</i>					
Shows Dearman & Waits / road project		9,767			
<i>Comp. Rate: 150.00 per hr</i>					
<b>TOTAL 61610 Engineering</b>		<b>12,767</b>			
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
Herzog CPA Company, PLLC / audit work		11,977	25,000	25,000	
<i>Comp. Rate: 150.00 per hr</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>11,977</b>	<b>25,000</b>	<b>25,000</b>	
6163X Legal (61630-61636)					
Smith & Rouchon Collections / account recovery		48,104	48,104	48,104	
<i>Comp. Rate: 33% of accts</i>					
Martin T. Smith / board attorney		6,000	6,000	6,000	
<i>Comp. Rate: 500.00 per month</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>54,104</b>	<b>54,104</b>	<b>54,104</b>	
6164X Medical Services (61641-61646)					
Forrest General Hospital / background checks -nursing		21,562	21,562	21,562	
<i>Comp. Rate: 75.00 per person</i>					
James Riser, MD / student physicals		115	115	115	
<i>Comp. Rate: 50.00 per student</i>					
Poplarville Eye Clinic / employee injury		190			
<i>Comp. Rate: 95.00 per visit</i>					
Poplarville Medical Clinic / employee injury		147			
<i>Comp. Rate: 147.00 per visit</i>					
Southern Bone & Joint / student injury		75			
<i>Comp. Rate: 75.00 per visit</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>22,089</b>	<b>21,677</b>	<b>21,677</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
Culpepper Testing Labs / CDL drug screens		265	265	265	
<i>Comp. Rate: 75.00 per test</i>					
Kroll Laboratory Specialists / student drug screens		1,791	1,791	1,791	
<i>Comp. Rate: 75.00 per test</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>2,056</b>	<b>2,056</b>	<b>2,056</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Pearl River 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.
6168X Contract Worker (61682-61688) Robert Styron / grounds keeper <i>Comp. Rate: 800 per week</i>		40,750	40,750	40,750	
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>40,750</u>	<u>40,750</u>	<u>40,750</u>	
61690 Other Fees & Services					
Russ Reid Co. / lobby for federal funds <i>Comp. Rate: 150.00 per hr</i>		3,039	3,039	3,039	
Siemens Building Technologies / HVAC service <i>Comp. Rate: 150.00 per hr</i>		4,501			
MegaGate Broadband / software services <i>Comp. Rate: 150.00 per hr</i>		5,928			
MS Intercollegiate Soccer / referee fees <i>Comp. Rate: 300.00 per game</i>		4,920	4,920	4,920	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>18,388</u>	<u>7,959</u>	<u>7,959</u>	
61690 Security Services					
Professional Security, Inc / campus police <i>Comp. Rate: 35.00 per hr</i>		72,160	72,160	72,160	
<b>TOTAL 61690 Security Services</b>		<u>72,160</u>	<u>72,160</u>	<u>72,160</u>	
<b>GRAND TOTAL (61600-61699)</b>		<u>234,291</u>	<u>223,706</u>	<u>223,706</u>	

**VEHICLE PURCHASE DETAILS**

Pearl River Community College \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

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

Pearl River 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**

Pearl River Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	200,000
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
<b>Priority # 2</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Fuel & Related Expenses	Commodities	334,309
		<b>Total</b>	<b>334,309</b>
		General Funds	334,309
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	Health/Life Insurance	Salaries	4,386
		<b>Total</b>	<b>4,386</b>
		General Funds	4,386
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	Basic Operations	Contractual	-992
		<b>Total</b>	<b>-992</b>
		St.Sup.Special Funds	-992
<b>Priority # 5</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	504,461
		<b>Total</b>	<b>504,461</b>
		General Funds	504,461
<b>Priority # 6</b>			
Program # 1 : INSTRUCTION	New Positions	Salaries	65,000
		<b>Total</b>	<b>65,000</b>
		General Funds	65,000
<b>Priority # 7</b>			



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Pearl River Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 7</b>			
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	65,000
		<b>Total</b>	<b>65,000</b>
		General Funds	65,000
<b>Priority # 8</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs		
		Contractual	117,067
		<b>Total</b>	<b>117,067</b>
		General Funds	117,067
<b>Priority # 9</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	250,000
		Travel	25,000
		Contractual	100,000
		Commodities	100,000
		Equipment	300,000
		Subsidies	148,300
		<b>Total</b>	<b>923,300</b>
		General Funds	923,300
<b>Priority # 10</b>			
Program # 1 : INSTRUCTION	Work -based Learning - C&T		
		Salaries	52,000
		Travel	5,000
		Contractual	13,000
		Commodities	10,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
<b>Priority # 11</b>			
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Commodities	13,750
		<b>Total</b>	<b>13,750</b>
		General Funds	13,750
<b>Priority # 12</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Pearl River Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 12</b>			
Program # 1 : INSTRUCTION	High Cost Program(s)		
		Contractual	220,000
		Commodities	220,019
		<b>Total</b>	<b>440,019</b>
		General Funds	440,019
<b>Priority # 13</b>			
Program # 1 : INSTRUCTION	Performanced Based Fund - C&T		
		Contractual	174,000
		<b>Total</b>	<b>174,000</b>
		General Funds	174,000
<b>Priority # 14</b>			
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
<b>Priority # 15</b>			
Program # 1 : INSTRUCTION	Workforce Development Center		
		Contractual	25,000
		Commodities	25,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
<b>Priority # 16</b>			
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	200,000
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
<b>Priority # 17</b>			
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	50,000
		Contractual	25,000
		Commodities	35,000
		Equipment	50,000
		<b>Total</b>	<b>160,000</b>
		General Funds	160,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Pearl River Community College \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 18</b>			
Program # 1 : INSTRUCTION			
	MS Entrepreneurial Alliance		
		Salaries	90,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
<hr/>			
<b>Priority # 19</b>			
Program # 1 : INSTRUCTION			
	Train Additional ADN(s)		
		Salaries	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
<hr/>			

**CAPITAL LEASES**

Pearl River 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			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

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

Pearl River 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	( 187,800)				( 187,800)
TRAVEL					
CONTRACTUAL SERVICES	( 187,799)				( 187,799)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 375,599)</b>				<b>( 375,599)</b>