

SOUTHWEST MS COMMUNITY COLLEGE 1156 COLLEGE DRIVE SUMMIT, MS 39666  
AGENCY ADDRESS

OLIVER W. YOUNG, Ph.D.  
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)	10,727,863	10,768,340	10,768,340		
a. Additional Compensation			1,001,714		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,040	8,160	8,160		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>10,734,903</b>	<b>10,776,500</b>	<b>11,778,214</b>	<b>1,001,714</b>	<b>9.29%</b>
2. Travel					
a. Travel & Subsistence (In-State)	93,916	125,032	153,584	28,552	22.83%
b. Travel & Subsistence (Out-of-State)	53,612	79,902	79,902		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>147,528</b>	<b>204,934</b>	<b>233,486</b>	<b>28,552</b>	<b>13.93%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards			118,750	118,750	
b. Communications, Transportation & Utilities	529,366	591,125	665,867	74,742	12.64%
c. Public Information	79,538	100,550	125,550	25,000	24.86%
d. Rents					
e. Repairs & Service	98,362	81,575	81,575		
f. Fees, Professional & Other Services	133,486	125,265	236,515	111,250	88.81%
g. Other Contractual Services	999,647	900,783	989,283	88,500	9.82%
h. Data Processing	58,922	114,503	199,830	85,327	74.51%
i. Other					
<b>Total Contractual Services</b>	<b>1,899,321</b>	<b>1,913,801</b>	<b>2,417,370</b>	<b>503,569</b>	<b>26.31%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	9,334	10,235	10,235		
b. Printing & Office Supplies & Materials	54,012	99,510	108,260	8,750	8.79%
c. Equipment, Repair Parts, Supplies & Accessories	51,328	54,700	54,700		
d. Professional & Scientific Supplies & Materials	222,508	252,248	500,007	247,759	98.22%
e. Other Supplies & Materials	234,943	286,697	291,697	5,000	1.74%
<b>Total Commodities</b>	<b>572,125</b>	<b>703,390</b>	<b>964,899</b>	<b>261,509</b>	<b>37.17%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>22,562</b>	<b>59,700</b>	<b>59,700</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,357	15,250	40,250	25,000	163.93%
d. IS Equipment (Data Processing & Telecommunications)	78,183	99,246	829,557	730,311	735.85%
e. Equipment - Lease Purchase					
f. Other Equipment	239,221	232,005	582,147	350,142	150.92%
<b>Total Equipment (Schedule D-2)</b>	<b>324,761</b>	<b>346,501</b>	<b>1,451,954</b>	<b>1,105,453</b>	<b>319.03%</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>769,966</b>	<b>1,054,400</b>	<b>1,114,863</b>	<b>60,463</b>	<b>5.73%</b>
<b>TOTAL EXPENDITURES</b>	<b>14,471,166</b>	<b>15,059,226</b>	<b>18,020,486</b>	<b>2,961,260</b>	<b>19.66%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	4,185,505	4,778,821	4,778,821		
General Fund Appropriation (Enter General Fund Lapse Below)	6,377,782	7,067,735	10,035,443	2,967,708	41.98%
State Support Special Funds	1,268,093	1,467,031	1,460,583	( 6,448)	( 0.43%)
Federal Funds	560,590	498,654	498,654		
Other Special Funds (Specify)	1,423,269	904,528	904,528		
Indirect State					
Local	5,434,748	5,107,948	5,107,948		
Health/Life Insurance Carryover		13,330	13,330		
Less: Estimated Cash Available Next Fiscal Period	( 4,778,821)	( 4,778,821)	( 4,778,821)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>14,471,166</b>	<b>15,059,226</b>	<b>18,020,486</b>	<b>2,961,260</b>	<b>19.66%</b>
GENERAL FUND LAPSE	333,580				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	154	152	167	15	9.86%
b.) Full T-L					
c.) Part Perm.	21	18	18		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Grady E. Smith / gsmith@smcc.edu  
 Phone Number: 601-276-3704

Submitted by: Oliver W. Young, Ph.D.  
 Name  
 Title: President  
 Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency SOUTHWEST MS 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)	6,106,940	56.88%		5,549,646	51.49%		6,551,360	55.62%	
2. Budget Contingency Fund	244,643	2.27%							
3. Education Enhancement Fund	1,023,450	9.53%		1,128,674	10.47%		1,128,674	9.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				331,909	3.07%		331,909	2.81%	
7.									
8. Federal Other Special (Specify)	328,204	3.05%		307,632	2.85%		307,632	2.61%	
9. Indirect State	1,020,450	9.50%		873,993	8.11%		873,993	7.42%	
10. Local	2,011,216	18.73%		2,571,316	23.86%		2,571,316	21.83%	
11. Health/Life Insurance Carryover				13,330	0.12%		13,330	0.11%	
12.									
<b>Total Salaries</b>	<b>10,734,903</b>		<b>74.18%</b>	<b>10,776,500</b>		<b>71.56%</b>	<b>11,778,214</b>		<b>65.36%</b>
1. General State Support Special (Specify)	7,798	5.28%		31,300	15.27%		66,300	28.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				6,448	3.14%				
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	23,159	15.69%		17,962	8.76%		17,962	7.69%	
9. Indirect State	20,930	14.18%							
10. Local	95,641	64.82%		149,224	72.81%		149,224	63.91%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>147,528</b>		<b>1.01%</b>	<b>204,934</b>		<b>1.36%</b>	<b>233,486</b>		<b>1.29%</b>
1. General State Support Special (Specify)	178,854	9.41%		1,056,002	55.17%		1,559,571	64.51%	
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)	31,026	1.63%		31,160	1.62%		31,160	1.28%	
9. Indirect State	267,828	14.10%							
10. Local	1,421,613	74.84%		826,639	43.19%		826,639	34.19%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>1,899,321</b>		<b>13.12%</b>	<b>1,913,801</b>		<b>12.70%</b>	<b>2,417,370</b>		<b>13.41%</b>
1. General State Support Special (Specify)	33,780	5.90%		99,710	14.17%		361,219	37.43%	
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)	17,643	3.08%		19,900	2.82%		19,900	2.06%	
9. Indirect State	70,818	12.37%							
10. Local	449,884	78.63%		583,780	82.99%		583,780	60.50%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>572,125</b>		<b>3.95%</b>	<b>703,390</b>		<b>4.67%</b>	<b>964,899</b>		<b>5.35%</b>

REQUEST BY FUNDING SOURCE

Name of Agency SOUTHWEST MS 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)	6,561	29.07%		57,000	95.47%		57,000	95.47%	
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	16,001	70.92%		2,700	4.52%		2,700	4.52%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>22,562</b>		<b>0.15%</b>	<b>59,700</b>		<b>0.39%</b>	<b>59,700</b>		<b>0.33%</b>
1. General State Support Special (Specify)	17,974	5.53%		69,077	19.93%		1,174,530	80.89%	
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)	160,558	49.43%		122,000	35.20%		122,000	8.40%	
9. Indirect State	43,243	13.31%		30,535	8.81%		30,535	2.10%	
10. Local	102,986	31.71%		124,889	36.04%		124,889	8.60%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Equipment</b>	<b>324,761</b>		<b>2.24%</b>	<b>346,501</b>		<b>2.30%</b>	<b>1,451,954</b>		<b>8.05%</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 SOUTHWEST MS 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) _____	25,875	3.36%		205,000	19.44%		265,463	23.81%	
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	744,091	96.63%		849,400	80.55%		849,400	76.18%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>769,966</b>		<b>5.32%</b>	<b>1,054,400</b>		<b>7.00%</b>	<b>1,114,863</b>		<b>6.18%</b>
1. General _____ State Support Special (Specify) _____	6,377,782	44.07%		7,067,735	46.93%		10,035,443	55.68%	
2. Budget Contingency Fund	244,643	1.69%							
3. Education Enhancement Fund	1,023,450	7.07%		1,135,122	7.53%		1,128,674	6.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				331,909	2.20%		331,909	1.84%	
7.									
8. Federal _____ Other Special (Specify) _____	560,590	3.87%		498,654	3.31%		498,654	2.76%	
9. Indirect State	1,423,269	9.83%		904,528	6.00%		904,528	5.01%	
10. Local	4,841,432	33.45%		5,107,948	33.91%		5,107,948	28.34%	
11. Health/Life Insurance Carryover				13,330	0.08%		13,330	0.07%	
12.									
<b>TOTAL</b>	<b>14,471,166</b>		<b>100.00%</b>	<b>15,059,226</b>		<b>100.00%</b>	<b>18,020,486</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	244,643		
Education Enhancement Fund	EEF - Education Enhancement Fund	1,023,450	1,135,122	1,128,674
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		331,909	331,909
<b>Section S TOTAL</b>		<b>1,268,093</b>	<b>1,467,031</b>	<b>1,460,583</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			208,752	192,000	192,000
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			75,705		
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			72,872	100,000	100,000
Upward Bound (0)						
Special Services (0)						
National Science Foundation						
466 Tech Prep				94,973	92,727	92,727
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries				5,221	15,000	15,000
Dept of Labor - Career Readiness	DOL via SBCJC			1,226		
FEMA						
WIN Center						
ARRA (Stimulus) Funds						
WIA/CMPDD Adult	U.S. Dept of Labor through CMPDD			74,474	98,927	98,927
WIA/CMPDD Accountability	U.S. Dept of Labor through CMPDD			27,367		
<b>Section A TOTAL</b>				<b>560,590</b>	<b>498,654</b>	<b>498,654</b>

<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	4,185,505	4,778,821	4,778,821
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	898,025	832,828	832,828
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	43,243	38,000	38,000
480 Adult Basic Education 1 (1)	State Board for Community and Junior	4,837		
Workforce Education Projects (SBCJC)	State Board for Community and Junior	477,164	33,700	33,700
Dual PN 1 (1)	State Board for Community and Jr College			
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	4,166,584	3,993,778	3,993,778
441 -** District Taxes 2 (2)	Local	1,136,035	1,100,000	1,100,000
521-550's Sales & Servi., Interest, etc 2	Local	119,129	14,170	14,170
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local	13,000		
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		13,330	13,330

**SPECIAL FUNDS DETAIL**

SOUTHWEST MS COMMUNITY COLLEGE \_\_\_\_\_  
Name of Agency

<b>Section B TOTAL</b>	<b>11,043,522</b>	<b>10,804,627</b>	<b>10,804,627</b>
<b>Section S + A + B TOTAL</b>	<b>12,872,205</b>	<b>12,770,312</b>	<b>12,763,864</b>

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
First Bank of Mississippi	10005107	Operational Funds	4,778,821	4,778,821	4,778,821

\* 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**

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

**FEDERAL FUNDS**

Federal funds include certain programs or grants that are designed to aid a college in reaching levels of performance that could not otherwise be obtained. Federal funding for the college includes those amounts from the Carl Perkins Program which provide salary and equipment needs for Career-Technical Education, the Workforce Investment Act, college work-study program, and adult basic education. Federal funds for fiscal year 2011 are not projected to reflect an increase.

**STATE SUPPORT SPECIAL FUNDS**

State Support Special funds are comprised of appropriations received through Education Enhancement and Budget Contingency Funds, and, for the next three years, Federal stabilization funds received through the state and sourced from the American Recovery and Reinvestment Act.

Due to changes in enrollment which in turn cause changes in the appropriations formula, the college would receive \$6,448 less in Education Enhancement funds than in Fiscal Year 2010 if the amount requested is granted.

**OTHER SPECIAL FUNDS**

Other special funds include non-federal and non-appropriated state funds. Tuition and fees, county tax support, and indirect state grants and contracts are the major sources of other special funds. Other special funds are not expected to increase for fiscal year 2011.

**TREASURY FUND/BANK**

Totals indicated are unencumbered and available for operating purposes. In addition, other funds are maintained by the college for auxiliary operations, loan and endowment activities, and maintenance and improvement of the physical plant. Those funds are not included in this report.

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE

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

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,106,940	1,268,093	328,204	3,031,666	10,734,903
Travel	7,798		23,159	116,571	147,528
Contractual Services	178,854		31,026	1,689,441	1,899,321
Commodities	33,780		17,643	520,702	572,125
Other Than Equipment	6,561			16,001	22,562
Equipment	17,974		160,558	146,229	324,761
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,875			744,091	769,966
<b>Total</b>	<b>6,377,782</b>	<b>1,268,093</b>	<b>560,590</b>	<b>6,264,701</b>	<b>14,471,166</b>
No. of Positions (FTE)	75.00	16.00	5.75	77.75	174.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,549,646	1,460,583	307,632	3,458,639	10,776,500
Travel	31,300	6,448	17,962	149,224	204,934
Contractual Services	1,056,002		31,160	826,639	1,913,801
Commodities	99,710		19,900	583,780	703,390
Other Than Equipment	57,000			2,700	59,700
Equipment	69,077		122,000	155,424	346,501
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	205,000			849,400	1,054,400
<b>Total</b>	<b>7,067,735</b>	<b>1,467,031</b>	<b>498,654</b>	<b>6,025,806</b>	<b>15,059,226</b>
No. of Positions (FTE)	61.25	24.00	3.40	81.25	169.90

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel		( 6,448)			( 6,448)
Contractual Services	313,069				313,069
Commodities	40,334				40,334
Other Than Equipment					
Equipment	412,103				412,103
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,463				60,463
<b>Total</b>	<b>825,969</b>	<b>( 6,448)</b>			<b>819,521</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**

SOUTHWEST MS COMMUNITY COLLEGE

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

AGENCY

**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	798,264				798,264
Travel	24,000				24,000
Contractual Services	116,250				116,250
Commodities	163,425				163,425
Other Than Equipment					
Equipment	608,800				608,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,710,739</b>				<b>1,710,739</b>
No. of Positions (FTE)	12.00				12.00

	<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	203,450				203,450
Travel	11,000				11,000
Contractual Services	74,250				74,250
Commodities	57,750				57,750
Other Than Equipment					
Equipment	84,550				84,550
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>431,000</b>				<b>431,000</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	6,551,360	1,460,583	307,632	3,458,639	11,778,214
Travel	66,300		17,962	149,224	233,486
Contractual Services	1,559,571		31,160	826,639	2,417,370
Commodities	361,219		19,900	583,780	964,899
Other Than Equipment	57,000			2,700	59,700
Equipment	1,174,530		122,000	155,424	1,451,954
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	265,463			849,400	1,114,863
<b>Total</b>	<b>10,035,443</b>	<b>1,460,583</b>	<b>498,654</b>	<b>6,025,806</b>	<b>18,020,486</b>
No. of Positions (FTE)	76.25	24.00	3.40	81.25	184.90

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**

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	6,922,107	1,460,583	383,654	1,707,619	10,473,963
2. INSTRUCTIONAL SUPPORT	278,004		100,000	258,986	636,990
3. STUDENT SERVICES	607,192		15,000	2,172,398	2,794,590
4. INSTITUTIONAL SUPPORT	1,458,191			1,219,120	2,677,311
5. PHYSICAL PLANT OPERATION	769,949			667,683	1,437,632
SUMMARY OF ALL PROGRAMS	10,035,443	1,460,583	498,654	6,025,806	18,020,486

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,234,586	1,268,093	255,332	1,296,157	7,054,168
Travel	7,798		23,159	48,011	78,968
Contractual Services	117,561		31,026	259,150	407,737
Commodities	33,780		17,643	218,628	270,051
Other Than Equipment	6,561				6,561
Equipment			160,558	114,985	275,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,875			292,834	318,709
<b>Total</b>	<b>4,426,161</b>	<b>1,268,093</b>	<b>487,718</b>	<b>2,229,765</b>	<b>8,411,737</b>
No. of Positions (FTE)	47.20	16.00	5.75	38.90	107.85

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,248,627	1,460,583	192,632	1,014,848	6,916,690
Travel	31,300	6,448	17,962	43,824	99,534
Contractual Services	68,565		31,160	140,796	240,521
Commodities	99,710		19,900	203,877	323,487
Other Than Equipment					
Equipment	37,077		122,000	111,514	270,591
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	205,000			192,760	397,760
<b>Total</b>	<b>4,690,279</b>	<b>1,467,031</b>	<b>383,654</b>	<b>1,707,619</b>	<b>8,248,583</b>
No. of Positions (FTE)	49.25	24.00	3.40	26.20	102.85

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel		( 6,448)			( 6,448)
Contractual Services	31,000				31,000
Commodities	40,334				40,334
Other Than Equipment					
Equipment	23,292				23,292
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,463				60,463
<b>Total</b>	<b>155,089</b>	<b>( 6,448)</b>			<b>148,641</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**

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	733,264				733,264
Travel	24,000				24,000
Contractual Services	116,250				116,250
Commodities	163,425				163,425
Other Than Equipment					
Equipment	608,800				608,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,645,739</b>				<b>1,645,739</b>
No. of Positions (FTE)	11.00				11.00

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	203,450				203,450
Travel	11,000				11,000
Contractual Services	74,250				74,250
Commodities	57,750				57,750
Other Than Equipment					
Equipment	84,550				84,550
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>431,000</b>				<b>431,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,185,341	1,460,583	192,632	1,014,848	7,853,404
Travel	66,300		17,962	43,824	128,086
Contractual Services	290,065		31,160	140,796	462,021
Commodities	361,219		19,900	203,877	584,996
Other Than Equipment					
Equipment	753,719		122,000	111,514	987,233
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	265,463			192,760	458,223
<b>Total</b>	<b>6,922,107</b>	<b>1,460,583</b>	<b>383,654</b>	<b>1,707,619</b>	<b>10,473,963</b>
No. of Positions (FTE)	63.25	24.00	3.40	26.20	116.85

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

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe	370,335		72,872		443,207
Travel				326	326
Contractual Services				17,558	17,558
Commodities				2,764	2,764
Other Than Equipment				16,001	16,001
Equipment				6,561	6,561
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>370,335</b>		<b>72,872</b>	<b>43,210</b>	<b>486,417</b>
No. of Positions (FTE)	7.00				7.00

	FY 2010 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe	221,004		100,000	209,081	530,085
Travel				5,650	5,650
Contractual Services				14,100	14,100
Commodities				20,455	20,455
Other Than Equipment	57,000			2,700	59,700
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>278,004</b>		<b>100,000</b>	<b>258,986</b>	<b>636,990</b>
No. of Positions (FTE)	3.00			3.80	6.80

	FY 2011 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) 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)					

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

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MS 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	221,004	100,000	209,081	530,085
Travel			5,650	5,650
Contractual Services			14,100	14,100
Commodities			20,455	20,455
Other Than Equipment	57,000		2,700	59,700
Equipment			7,000	7,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>278,004</b>	<b>100,000</b>	<b>258,986</b>	<b>636,990</b>
No. of Positions (FTE)	3.00		3.80	6.80

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

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,288,314			291,901	1,580,215
Travel				36,307	36,307
Contractual Services				278,852	278,852
Commodities				156,559	156,559
Other Than Equipment					
Equipment				16,124	16,124
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				451,257	451,257
<b>Total</b>	<b>1,288,314</b>			<b>1,231,000</b>	<b>2,519,314</b>
No. of Positions (FTE)	18.80			5.40	24.20

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	607,192		15,000	991,921	1,614,113
Travel				39,200	39,200
Contractual Services				284,725	284,725
Commodities				176,502	176,502
Other Than Equipment					
Equipment				23,410	23,410
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				656,640	656,640
<b>Total</b>	<b>607,192</b>		<b>15,000</b>	<b>2,172,398</b>	<b>2,794,590</b>
No. of Positions (FTE)	5.00			19.20	24.20

	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

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

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	607,192	15,000	991,921	1,614,113
Travel			39,200	39,200
Contractual Services			284,725	284,725
Commodities			176,502	176,502
Other Than Equipment				
Equipment			23,410	23,410
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			656,640	656,640
<b>Total</b>	<b>607,192</b>	<b>15,000</b>	<b>2,172,398</b>	<b>2,794,590</b>
No. of Positions (FTE)	5.00		19.20	24.20

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

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MS 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	176,847			955,507	1,132,354
Travel				31,406	31,406
Contractual Services	61,293			433,054	494,347
Commodities				52,534	52,534
Other Than Equipment					
Equipment	17,974			8,559	26,533
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>256,114</b>			<b>1,481,060</b>	<b>1,737,174</b>
No. of Positions (FTE)	2.00			18.65	20.65

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	427,446			752,006	1,179,452
Travel				59,350	59,350
Contractual Services	327,607			296,318	623,925
Commodities				97,946	97,946
Other Than Equipment					
Equipment	32,000			13,500	45,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>787,053</b>			<b>1,219,120</b>	<b>2,006,173</b>
No. of Positions (FTE)	4.00			17.25	21.25

	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	217,327				217,327
Commodities					
Other Than Equipment					
Equipment	388,811				388,811
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>606,138</b>				<b>606,138</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**

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>65,000</b>				<b>65,000</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	492,446			752,006	1,244,452
Travel				59,350	59,350
Contractual Services	544,934			296,318	841,252
Commodities				97,946	97,946
Other Than Equipment					
Equipment	420,811			13,500	434,311
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,458,191</b>			<b>1,219,120</b>	<b>2,677,311</b>
No. of Positions (FTE)	5.00			17.25	22.25

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

**CONTINUATION AND EXPANDED REQUEST**

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

**PHYSICAL PLANT OPERATION**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	36,858			488,101	524,959
Travel				521	521
Contractual Services				700,827	700,827
Commodities				90,217	90,217
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>36,858</b>			<b>1,279,666</b>	<b>1,316,524</b>
No. of Positions (FTE)				14.80	14.80

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	45,377			490,783	536,160
Travel				1,200	1,200
Contractual Services	659,830			90,700	750,530
Commodities				85,000	85,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>705,207</b>			<b>667,683</b>	<b>1,372,890</b>
No. of Positions (FTE)				14.80	14.80

	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	64,742				64,742
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>64,742</b>				<b>64,742</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

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

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	45,377		490,783	536,160
Travel			1,200	1,200
Contractual Services	724,572		90,700	815,272
Commodities			85,000	85,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>769,949</b>		<b>667,683</b>	<b>1,437,632</b>
No. of Positions (FTE)			14.80	14.80

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

**PROGRAM DECISION UNITS**

SOUTHWEST MS 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	Reduction In Educ Enhancement	Health/life Insurance	New Positions	Workforce Development Center
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>6,916,690</b>					<b>64</b>	<b>63,700</b>	
GENERAL	4,248,627					64	63,700	
ST.SUP.SPECIAL	1,460,583							
FEDERAL	192,632							
OTHER	1,014,848							
<b>TRAVEL</b>	<b>99,534</b>				( 6,448)			
GENERAL	31,300							
ST.SUP.SPECIAL	6,448				( 6,448)			
FEDERAL	17,962							
OTHER	43,824							
<b>CONTRACTUAL</b>	<b>240,521</b>			<b>31,000</b>				<b>25,000</b>
GENERAL	68,565			31,000				25,000
ST.SUP.SPECIAL								
FEDERAL	31,160							
OTHER	140,796							
<b>COMMODITIES</b>	<b>323,487</b>			<b>40,334</b>				<b>25,000</b>
GENERAL	99,710			40,334				25,000
ST.SUP.SPECIAL								
FEDERAL	19,900							
OTHER	203,877							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>270,591</b>			<b>23,292</b>				
GENERAL	37,077			23,292				
ST.SUP.SPECIAL								
FEDERAL	122,000							
OTHER	111,514							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>397,760</b>			<b>60,463</b>				
GENERAL	205,000			60,463				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	192,760							
<b>TOTAL</b>	<b>8,248,583</b>			<b>155,089</b>	( 6,448)	<b>64</b>	<b>63,700</b>	<b>50,000</b>

**FUNDING:**

GENERAL FUNDS	4,690,279			155,089		64	63,700	50,000
ST.SUP.SPCL.FUNDS	1,467,031				( 6,448)			
FEDERAL FUNDS	383,654							
OTHER SP.FUNDS	1,707,619							
<b>TOTAL</b>	<b>8,248,583</b>			<b>155,089</b>	( 6,448)	<b>64</b>	<b>63,700</b>	<b>50,000</b>

**POSITIONS:**

GENERAL FTE	49.25						1.00	
ST.SUP.SPCL.FTE	24.00							
FEDERAL FTE	3.40							
OTHER SP FTE	26.20							
<b>TOTAL FTE</b>	<b>102.85</b>						<b>1.00</b>	

**PRIORITY LEVEL:**

				1	1	1	1	1
	Workforce Equipment	Advanced Training Centers	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(
<b>EXPENDITURES:</b>								
<b>SALARIES</b>				<b>84,500</b>	<b>585,000</b>		<b>81,250</b>	<b>63,700</b>
GENERAL				84,500	585,000		81,250	63,700
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

SOUTHWEST MS COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>					<b>24,000</b>		<b>2,000</b>	<b>5,000</b>
GENERAL					24,000		2,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		<b>13,750</b>			<b>77,500</b>			<b>18,750</b>
GENERAL		13,750			77,500			18,750
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>			<b>94,925</b>	<b>13,500</b>	<b>30,000</b>		<b>3,750</b>	<b>19,000</b>
GENERAL			94,925	13,500	30,000		3,750	19,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>150,000</b>			<b>52,000</b>	<b>206,800</b>	<b>200,000</b>	<b>3,000</b>	<b>53,550</b>
GENERAL	150,000			52,000	206,800	200,000	3,000	53,550
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>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>150,000</b>	<b>13,750</b>	<b>94,925</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>90,000</b>	<b>160,000</b>

**FUNDING:**

GENERAL FUNDS	150,000	13,750	94,925	150,000	923,300	200,000	90,000	160,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>150,000</b>	<b>13,750</b>	<b>94,925</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>90,000</b>	<b>160,000</b>

**POSITIONS:**

GENERAL FTE				1.00	9.00		1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>				<b>1.00</b>	<b>9.00</b>		<b>1.00</b>	<b>1.00</b>

**PRIORITY LEVEL:**

	1	1	1	1	2	1	2	2
<b>EXPENDITURES:</b>	Performed Based Fund - C&t	Work -based Learning - C&	Total Funding Change	FY 2011 Total Request				
<b>SALARIES</b>		<b>58,500</b>	<b>936,714</b>	<b>7,853,404</b>				
GENERAL		58,500	936,714	5,185,341				
ST.SUP.SPECIAL				1,460,583				
FEDERAL				192,632				
OTHER				1,014,848				
<b>TRAVEL</b>		<b>4,000</b>	<b>28,552</b>	<b>128,086</b>				
GENERAL		4,000	35,000	66,300				
ST.SUP.SPECIAL			( 6,448)					
FEDERAL				17,962				

**PROGRAM DECISION UNITS**

SOUTHWEST MS COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				43,824				
<b>CONTRACTUAL</b>	<b>55,500</b>		<b>221,500</b>	<b>462,021</b>				
GENERAL	55,500		221,500	290,065				
ST.SUP.SPECIAL								
FEDERAL				31,160				
OTHER				140,796				
<b>COMMODITIES</b>	<b>20,500</b>	<b>14,500</b>	<b>261,509</b>	<b>584,996</b>				
GENERAL	20,500	14,500	261,509	361,219				
ST.SUP.SPECIAL								
FEDERAL				19,900				
OTHER				203,877				
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>25,000</b>	<b>3,000</b>	<b>716,642</b>	<b>987,233</b>				
GENERAL	25,000	3,000	716,642	753,719				
ST.SUP.SPECIAL								
FEDERAL				122,000				
OTHER				111,514				
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>			<b>60,463</b>	<b>458,223</b>				
GENERAL			60,463	265,463				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				192,760				
<b>TOTAL</b>	<b>101,000</b>	<b>80,000</b>	<b>2,225,380</b>	<b>10,473,963</b>				

**FUNDING:**

GENERAL FUNDS	101,000	80,000	2,231,828	6,922,107				
ST.SUP.SPCL.FUNDS			( 6,448)	1,460,583				
FEDERAL FUNDS				383,654				
OTHER SP.FUNDS				1,707,619				
<b>TOTAL</b>	<b>101,000</b>	<b>80,000</b>	<b>2,225,380</b>	<b>10,473,963</b>				

**POSITIONS:**

GENERAL FTE		1.00	14.00	63.25				
ST.SUP.SPCL.FTE				24.00				
FEDERAL FTE				3.40				
OTHER SP FTE				26.20				
<b>TOTAL FTE</b>		<b>1.00</b>	<b>14.00</b>	<b>116.85</b>				

**PRIORITY LEVEL:**

	2	2						
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>SALARIES</b>	<b>530,085</b>				<b>530,085</b>			
GENERAL	221,004				221,004			
ST.SUP.SPECIAL								
FEDERAL	100,000				100,000			
OTHER	209,081				209,081			
<b>TRAVEL</b>	<b>5,650</b>				<b>5,650</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,650				5,650			
<b>CONTRACTUAL</b>	<b>14,100</b>				<b>14,100</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,100				14,100			

**PROGRAM DECISION UNITS**

SOUTHWEST MS COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>20,455</b>				<b>20,455</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,455				20,455			
<b>CAPITAL-OTE</b>	<b>59,700</b>				<b>59,700</b>			
GENERAL	57,000				57,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,700				2,700			
<b>EQUIPMENT</b>	<b>7,000</b>				<b>7,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000				7,000			
<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>636,990</b>				<b>636,990</b>			

**FUNDING:**

GENERAL FUNDS	278,004				278,004			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	100,000				100,000			
OTHER SP.FUNDS	258,986				258,986			
<b>TOTAL</b>	<b>636,990</b>				<b>636,990</b>			

**POSITIONS:**

GENERAL FTE	3.00				3.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.80				3.80			
<b>TOTAL FTE</b>	<b>6.80</b>				<b>6.80</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>1,614,113</b>				<b>1,614,113</b>			
GENERAL	607,192				607,192			
ST.SUP.SPECIAL								
FEDERAL	15,000				15,000			
OTHER	991,921				991,921			
<b>TRAVEL</b>	<b>39,200</b>				<b>39,200</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,200				39,200			
<b>CONTRACTUAL</b>	<b>284,725</b>				<b>284,725</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	284,725				284,725			
<b>COMMODITIES</b>	<b>176,502</b>				<b>176,502</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	176,502				176,502			
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

SOUTHWEST MS 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>23,410</b>				<b>23,410</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,410				23,410			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>656,640</b>				<b>656,640</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	656,640				656,640			
<b>TOTAL</b>	<b>2,794,590</b>				<b>2,794,590</b>			

**FUNDING:**

GENERAL FUNDS	607,192				607,192			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	15,000				15,000			
OTHER SP.FUNDS	2,172,398				2,172,398			
<b>TOTAL</b>	<b>2,794,590</b>				<b>2,794,590</b>			

**POSITIONS:**

GENERAL FTE	5.00				5.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	19.20				19.20			
<b>TOTAL FTE</b>	<b>24.20</b>				<b>24.20</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	Training For Security Officer	Training For Catastrophic Eve	Basic Operations
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,179,452</b>							
GENERAL	427,446							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	752,006							
<b>TRAVEL</b>	<b>59,350</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	59,350							
<b>CONTRACTUAL</b>	<b>623,925</b>				<b>75,327</b>	<b>50,000</b>	<b>50,000</b>	<b>42,000</b>
GENERAL	327,607				75,327	50,000	50,000	42,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	296,318							
<b>COMMODITIES</b>	<b>97,946</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	97,946							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>45,500</b>			<b>388,811</b>				
GENERAL	32,000			388,811				

**PROGRAM DECISION UNITS**

SOUTHWEST MS COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,500							
<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>2,006,173</b>			<b>388,811</b>	<b>75,327</b>	<b>50,000</b>	<b>50,000</b>	<b>42,000</b>

**FUNDING:**

GENERAL FUNDS	787,053			388,811	75,327	50,000	50,000	42,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,219,120							
<b>TOTAL</b>	<b>2,006,173</b>			<b>388,811</b>	<b>75,327</b>	<b>50,000</b>	<b>50,000</b>	<b>42,000</b>

**POSITIONS:**

GENERAL FTE	4.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	17.25							
<b>TOTAL FTE</b>	<b>21.25</b>							

**PRIORITY LEVEL:**

				1	1	2	1	1
	New Technology Positions	Total Funding Change	FY 2011 Total Request					
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>65,000</b>	<b>65,000</b>	<b>1,244,452</b>					
GENERAL	65,000	65,000	492,446					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			752,006					
<b>TRAVEL</b>			<b>59,350</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			59,350					
<b>CONTRACTUAL</b>		<b>217,327</b>	<b>841,252</b>					
GENERAL		217,327	544,934					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			296,318					
<b>COMMODITIES</b>			<b>97,946</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			97,946					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>388,811</b>	<b>434,311</b>					
GENERAL		388,811	420,811					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			13,500					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

SOUTHWEST MS COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

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>65,000</b>	<b>671,138</b>	<b>2,677,311</b>					

**FUNDING:**

GENERAL FUNDS	65,000	671,138	1,458,191					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS			1,219,120					
<b>TOTAL</b>	<b>65,000</b>	<b>671,138</b>	<b>2,677,311</b>					

**POSITIONS:**

GENERAL FTE	1.00	1.00	5.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			17.25					
<b>TOTAL FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>22.25</b>					

**PRIORITY LEVEL:**

	<b>1</b>							
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>536,160</b>							<b>536,160</b>
GENERAL	45,377							45,377
ST.SUP.SPECIAL								
FEDERAL								
OTHER	490,783							490,783
<b>TRAVEL</b>	<b>1,200</b>							<b>1,200</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200							1,200
<b>CONTRACTUAL</b>	<b>750,530</b>			<b>36,742</b>	<b>3,000</b>	<b>25,000</b>	<b>64,742</b>	<b>815,272</b>
GENERAL	659,830			36,742	3,000	25,000	64,742	724,572
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,700							90,700
<b>COMMODITIES</b>	<b>85,000</b>							<b>85,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,000							85,000
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

SOUTHWEST MS COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,372,890</b>			<b>36,742</b>	<b>3,000</b>	<b>25,000</b>	<b>64,742</b>	<b>1,437,632</b>

**FUNDING:**

GENERAL FUNDS	705,207			36,742	3,000	25,000	64,742	769,949
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	667,683							667,683
<b>TOTAL</b>	<b>1,372,890</b>			<b>36,742</b>	<b>3,000</b>	<b>25,000</b>	<b>64,742</b>	<b>1,437,632</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.80							14.80
<b>TOTAL FTE</b>	<b>14.80</b>							<b>14.80</b>

**PRIORITY LEVEL:**

				1	1	1		
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**PROGRAM NARRATIVE**

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

SOUTHWEST MS 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:**

The requested increase for basic operations is due to expected enrollment increases of 3.4%.

**(E) Reduction in Educ Enhancem:**

Due to changes in enrollment which in turn cause changes in the appropriations formula, the college will receive \$6,448 less in Education Enhancement funds than in Fiscal Year 2010. A reduction in travel expenditures has been made to offset the effect of the funding change.

**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):****(F) Health/Life Insurance:**

Additional general funds of \$64 are requested to fully fund the cost of life and health insurance.

**(G) New Positions:**

Funding for a new position will allow the college to expand its operation to accommodate the needs of the current student body as well as the expected enrollment increase. The college is requesting one new faculty position for this need. Fringe benefits of 30% are included.

**PROGRAM NARRATIVE**

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

SOUTHWEST MS COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) Workforce Development Cent:**

Because of the tremendous demand for workforce training placed upon the workforce center, the college is requesting an additional \$50,000 in funding.

**(I) Workforce Equipment:**

As demand grows for the provision of services to the community through our Workforce Development Center, more and more sophisticated equipment is needed to meet these requests. \$150,000 is requested for new instructional and computerized equipment.

**(J) Advanced Training Centers:**

With new technology creating intense competition for business, the college continues to be ideally positioned to provide the training for advanced skills necessary for Mississippi to compete globally for new industry. The college is requesting an additional \$13,750 in funding for this initiative.

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

The college is requesting an additional \$94,925 for its associate degree nursing program.

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

According to the Mississippi Nurses Association, Mississippi needs between 1,500 and 2,000 additional nurses to ease the shortage of health care professionals currently experienced. The college is requesting \$150,000 in new funding to assist in training additional nurses.

**(M) Dropout Recovery Initiativ:**

More than 400,000 working-age Mississippians do not have a high school diploma. That number continues to grow. Approximately 14,000 Mississippi Students leave the K-12 system each year without obtaining a high school diploma. The community colleges are requesting state support to serve dropouts enrolled in GED programs at community colleges. In return, our college will also provide short-term skills training and the necessary support services that will increase the likelihood that the dropout will remain with us and eventually achieve employment and a higher wage.

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

The only way to train Mississippians to be competitive in the industrial and commercial workplace is to do so with modern equipment. \$200,000 is requested to provide up-to-date instructional equipment for the school's Career-Technical programs.

**(O) MS Entrepreneurial Alliance:**

Mississippi needs to upgrade its support of small business development and encourage entrepreneurship. The college can assist in this effort with training and guidance. Funding in the amount of \$90,000 for each of the state's community and junior colleges is requested.

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

The college requests "start-up" costs for funding a new Physical Therapy Assistant program. This program would provide training for much needed workers in our area of the state. New funding in the amount of \$160,000 is requested to provide for this need.

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

The college is requesting \$101,000 in new funding for students who complete career and technical certificates to take the National Skills Certification Test. Funding would be used to pay the testing fees and additional instructional materials and media to assist in preparing students for the test.

**PROGRAM NARRATIVE**

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

SOUTHWEST MS COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

Work-based learning includes a range of activities that extend beyond traditional cooperative education, such as job shadowing, service learning, internships, and apprenticeships. This type of learning provides the career and technical education student with valuable experience which can lead to employment with companies providing the work place opportunity. The college requests \$80,000 in new funding to assist in this effort.

### PROGRAM NARRATIVE

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

SOUTHWEST MS 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)

SOUTHWEST MS 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)

SOUTHWEST MS 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:**

There are many switches, routers, and other network support devices which must be kept current to allow for the use of computers and other information systems equipment. Additionally, the move to virtualization in the classroom requires new electronics and work stations. The college requests \$388,811 in additional funding to maintain its technology infrastructure.

**(E) Application Costs:**

There are constant changes in software, making it essential that the college stay current in each software package and category. The college has adopted the 20% annual replacement plan used by the state's other higher education institutions and, therefore, requests \$75,327 in funding to assist in maintaining its software.

**(F) Training for Security Offi:**

Times have changed on college campuses and enhanced security has become a necessary and expected component of a suitable environment for learning. The college requests \$50,000 to continue its efforts to train and upgrade its campus security department.

**(G) Training for Catastrophic:**

Training dollars are needed to prepare our faculty and staff to cope with an unexpected event with severe consequences such as a dormitory fire, a random shooting causing the loss of life, or weather related circumstances that render the campus a disaster area. \$50,000 is requested to assist in taking preparedness measures.

**(H) Basic Operations:**

The requested increase for basic operations is due to expected enrollment increases of 3.4%.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(I) New Technology Positions:**

As the public continues to expect more convenient means of communicating and interacting with the college, it has become necessary to seek professionals in preparing and maintaining the college's website. Everything from tuition payments by students to examination of the school's necessary documentation for reaccreditation by reviewers and staff members of the Southern Association of Colleges and Schools is expected. The college seeks a new position to assist in this effort. The amount above includes fringe benefits.

**PROGRAM NARRATIVE**

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

SOUTHWEST MS COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

The requested increase for basic operations is due to expected enrollment increases of 3.4%.

**(E) Property/Casualty Insurance:**

Additional funding is requested to address continual increases in property and liability insurance premiums. This necessary protection is a budget item over which the college has little control other than to exercise good risk management practices. Even then, the premiums increase at a rate higher than any other contractual service expenditure.

**(F) Utilities:**

As the cost of petroleum products increase, the associated costs experienced by utility companies are passed along to users. With our large infrastructure, these increases are acute. Additional funding is requested to assist in absorbing the increased utility costs.

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

SOUTHWEST MS 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	1,060.80	1,082.00	1,104.00
2 Number of FTE students in ADN	210.90	215.00	225.00
3 Number of FTE students in Career-Tech Programs	656.20	669.00	689.00
4 Number of FTE students in ABE & GED	87.20	89.00	150.00
5 Number served (headcount) through Workforce Center	10,376.00	10,710.00	10,800.00
6 Number of Approved Vo-Tech Programs	20.00	20.00	21.00

**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	3,710.07	3,770.50	4,023.83
2 Cost per FTE student - Career -Tech	4,110.39	3,962.21	4,632.40
3 Cost per FTE student - Other	5,594.61	3,887.51	7,864.13

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<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 ____716_____	716.00	750.00	775.00
2 Number of students passing the GED __148_	148.00	160.00	220.00
3 Average grade level gain on TABE of similar measurement test __1.9__	1.90	2.00	2.00
4 Number of Vo-Tech Graduates who found employment __210_____	210.00	216.00	222.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.73	2.80	2.85
6 Average class size (Students/Class) 21	26.79	25.00	25.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	78.72	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	85.00	91.00	95.00

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

<u>SOUTHWEST MS COMMUNITY COLLEGE</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,607.00.	6,874.40	7,010.81	7,959.58

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

SOUTHWEST MS 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</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	2,106.00	2,148.00	2,264.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	230.97	296.55	281.36

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.30	4.23	3.53

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

SOUTHWEST MS 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</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,106.00	2,148.00	2,264.00
2 Number of FTE students applying for student aid	3,043.00	3,100.00	3,200.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,196.26	1,301.02	1,234.36

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be __1,976__.	1,976.00	2,000.00	2,025.00
2 The average amount of financial aid received per student will be \$_4,075__.	4,075.00	4,100.00	4,150.00

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

SOUTHWEST MS 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</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of FTE students served	2,106.00	2,148.00	2,264.00

**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>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Institutional support cost per FTE student	824.87	933.97	1,182.56

**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>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of returning freshmen will be <u>808</u>	808.00	825.00	835.00
2 Percent of institutional support to total budget will be 14% or less.	12.00	13.32	14.86

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

SOUTHWEST MS 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</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Building square footage maintained	412,373.00	412,373.00	412,373.00
2 Acres maintained	865.35	865.35	865.35

**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 of maintenance per square foot	3.19	3.33	3.49
2 Cost of maintenance per acre	1,521.99	1,587.16	1,662.00
3 Cost of maintenance per FTE	625.13	639.15	635.00

**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 85% of ADA Compliance	85.00	92.50	99.00
2 Number of student injuries on community & junior college grounds (Students). 93	3.00	2.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	12.00	6.00	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

SOUTHWEST MS COMMUNITY COLLEGE

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	4,690,279	( 212,032)	4,478,247	( 4.52%)
ST.SUPPORT SPECIAL	1,467,031		1,467,031	
FEDERAL	383,654		383,654	
OTHER SPECIAL	1,707,619		1,707,619	
<b>TOTAL</b>	<b>8,248,583</b>	<b>( 212,032)</b>	<b>8,036,551</b>	
<b>Narrative Explanation:</b> The college uses the major portion of its general fund appropriation for faculty salaries and fringe benefits. A three percent reduction in general fund appropriations could very well necessitate a reduction in faculty payroll. An attempt would be made to shift the burden to local funds - primarily tuition and fees - and could, therefore, initiate an increase in the tuition rate charged students.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL	278,004		278,004	
ST.SUPPORT SPECIAL				
FEDERAL	100,000		100,000	
OTHER SPECIAL	258,986		258,986	
<b>TOTAL</b>	<b>636,990</b>		<b>636,990</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL	607,192		607,192	
ST.SUPPORT SPECIAL				
FEDERAL	15,000		15,000	
OTHER SPECIAL	2,172,398		2,172,398	
<b>TOTAL</b>	<b>2,794,590</b>		<b>2,794,590</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	787,053		787,053	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,219,120		1,219,120	
<b>TOTAL</b>	<b>2,006,173</b>		<b>2,006,173</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

SOUTHWEST MS 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	705,207		705,207	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	667,683		667,683	
<b>TOTAL</b>	<b>1,372,890</b>		<b>1,372,890</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	7,067,735	( 212,032)	6,855,703	( 3.00%)
ST.SUPPORT SPECIAL	1,467,031		1,467,031	
FEDERAL	498,654		498,654	
OTHER SPECIAL	6,025,806		6,025,806	
<b>TOTAL</b>	<b>15,059,226</b>	<b>( 212,032)</b>	<b>14,847,194</b>	

## Southwest Mississippi Community College Board of Trustees MEMBERS

SOUTHWEST MS 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

Twelve (12) meetings per year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Hollis Alford</u>	<u>Progress, MS</u>	<u>Bd. of Supervisors</u>	<u>07/01/2007</u>	<u>Five Years</u>
2.	<u>Wayne Busby</u>	<u>Summit, MS</u>	<u>Bd. of Supervisors</u>	<u>07/01/2006</u>	<u>Five Years</u>
3.	<u>Jerry Conerly</u>	<u>Tylertown, MS</u>	<u>Bd. of Supervisors</u>	<u>01/08/2005</u>	<u>Five Years</u>
4.	<u>Deborah Hopf</u>	<u>Liberty, MS</u>	<u>Elected Supt. Educ.</u>	<u>01/03/2008</u>	<u>Four Years</u>
5.	<u>Reggie Jones</u>	<u>Liberty, MS</u>	<u>Bd. of Supervisors</u>	<u>01/08/2005</u>	<u>Five Years</u>
6.	<u>Jimmy Lowery</u>	<u>Tylertown, MS</u>	<u>At-Large Member</u>	<u>06/30/2005</u>	<u>Five Years</u>
7.	<u>Danny McCallum</u>	<u>Tylertown, MS</u>	<u>Elected Supt. Educ.</u>	<u>01/03/2008</u>	<u>Four Years</u>
8.	<u>Jimmie McKennis</u>	<u>McComb, MS</u>	<u>Bd. of Supervisors</u>	<u>07/01/2005</u>	<u>Five Years</u>
9.	<u>Amelia Nash</u>	<u>McComb, MS</u>	<u>Bd. of Supervisors</u>	<u>07/01/2005</u>	<u>Five Years</u>
10.	<u>James Quin</u>	<u>Summit, MS</u>	<u>Bd. of Supervisors</u>	<u>07/01/2008</u>	<u>Five Years</u>
11.	<u>Rebecca Robertson</u>	<u>Meadville, MS</u>	<u>Bd. of Supervisors</u>	<u>01/05/2009</u>	<u>Five Years</u>
12.	<u>Jewel Rushing</u>	<u>McComb, MS</u>	<u>Bd. of Supervisors</u>	<u>07/01/2006</u>	<u>Five Years</u>
13.	<u>Timothy Scott</u>	<u>Woodville, MS</u>	<u>Elected Supt. Educ.</u>	<u>01/03/2008</u>	<u>Four Years</u>
14.	<u>W.K. Sharp</u>	<u>Smithdale, MS</u>	<u>Bd. of Supervisors</u>	<u>01/07/2007</u>	<u>Five Years</u>
15.	<u>William Ward</u>	<u>Woodville, MS</u>	<u>Bd. of Supervisors</u>	<u>07/01/2005</u>	<u>Five Years</u>
16.	<u>Beachman Williams</u>	<u>Gloster, MS</u>	<u>Bd. of Supervisors</u>	<u>01/04/2006</u>	<u>Five Years</u>
17.	<u>Dalton Williams, Jr.</u>	<u>Osyka, MS</u>	<u>Bd. of Supervisors</u>	<u>01/03/2008</u>	<u>Five Years</u>

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

SOUTHWEST MS 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			118,750
<b>TOTAL (A)</b>			<b>118,750</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	34,576	37,325	40,325
Telephone - Local, Long Dist., Install. 703	43,274	68,800	78,800
Transportation of Goods			
Electricity 707	374,595	397,500	452,500
Gas 708	76,921	87,500	94,242
Water & Sewage & Other 709-711			
<b>TOTAL (B)</b>	<b>529,366</b>	<b>591,125</b>	<b>665,867</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	79,538	100,550	125,550
<b>TOTAL (C)</b>	<b>79,538</b>	<b>100,550</b>	<b>125,550</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712			
Film Rentals 713			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	44,128	38,000	38,000
Service Contracts on Equipment 706	54,234	43,575	43,575
<b>TOTAL (E)</b>	<b>98,362</b>	<b>81,575</b>	<b>81,575</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	356		
6162X Accounting (61621-61624)	37,500	39,000	46,000
6163X Legal (61630-61636)		1,000	1,000
6164X Medical Services (61641-61646)	3,993	14,400	14,400
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	91,637	70,865	175,115
61690 Security Services			
<b>TOTAL (F)</b>	<b>133,486</b>	<b>125,265</b>	<b>236,515</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	522,062	566,630	569,630
Binding 716			
Printing & Reproduction Service 704	79,235	81,358	89,358
Other 717	398,350	252,795	330,295
<b>TOTAL (G)</b>	<b>999,647</b>	<b>900,783</b>	<b>989,283</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education	2,250	6,000	6,000
Software Acquisition 719	19,861	32,853	108,180
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	36,811	75,650	85,650

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

SOUTHWEST MS 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>58,922</b>	<b>114,503</b>	<b>199,830</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,899,321</b>	<b>1,913,801</b>	<b>2,417,370</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	178,854	1,056,002	1,559,571
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	31,026	31,160	31,160
OTHER SPECIAL FUNDS	1,689,441	826,639	826,639
<b>TOTAL FUNDS</b>	<b>1,899,321</b>	<b>1,913,801</b>	<b>2,417,370</b>

**SCHEDULE C  
COMMODITIES**

SOUTHWEST MS 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			
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	9,334	10,235	10,235
<b>Total (A)</b>	<b>9,334</b>	<b>10,235</b>	<b>10,235</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	54,012	99,510	108,260
<b>Total (B)</b>	<b>54,012</b>	<b>99,510</b>	<b>108,260</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	51,328	54,700	54,700
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
<b>Total (C)</b>	<b>51,328</b>	<b>54,700</b>	<b>54,700</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	222,508	252,248	500,007
<b>Total (D)</b>	<b>222,508</b>	<b>252,248</b>	<b>500,007</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	27,539	28,000	28,000
Food for Persons 751	63,214	68,000	68,000
Uniforms 752			
Bad Debts 748			
Other Supplies & Materials 731	137,255	187,247	192,247
Minor Equipment (less than \$500) 755	6,935	3,450	3,450
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>234,943</b>	<b>286,697</b>	<b>291,697</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>572,125</b>	<b>703,390</b>	<b>964,899</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	33,780	99,710	361,219
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	17,643	19,900	19,900
OTHER SPECIAL FUNDS	520,702	583,780	583,780
<b>TOTAL FUNDS</b>	<b>572,125</b>	<b>703,390</b>	<b>964,899</b>

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

SOUTHWEST MS 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	6,561	37,700	37,700
Periodicals 854	16,001	22,000	22,000
Library Database System			
<b>TOTAL (C)</b>	<b>22,562</b>	<b>59,700</b>	<b>59,700</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>22,562</b>	<b>59,700</b>	<b>59,700</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	6,561	57,000	57,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	16,001	2,700	2,700
<b>TOTAL FUNDS</b>	<b>22,562</b>	<b>59,700</b>	<b>59,700</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

SOUTHWEST MS 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		5,357		12,250	1	37,250	37,250
(R) Replacement (Off Mach) 821		2,000		3,000	1	3,000	3,000
<b>TOTAL (C)</b>		<b>7,357</b>		<b>15,250</b>			<b>40,250</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX		48,000		49,246	1	779,557	779,557
(R) Replacement (Data Proc & Comp Equip)		30,183		50,000	1	50,000	50,000
<b>TOTAL (D)</b>		<b>78,183</b>		<b>99,246</b>			<b>829,557</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		200,000		175,000	1	525,142	525,142
(R) Replacement (Ed Furn & Equip) 811		35,029		29,204	1	29,204	29,204
(N) New (Other Equipment) 891		4,192		27,801	1	27,801	27,801
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>		<b>239,221</b>		<b>232,005</b>			<b>582,147</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>324,761</b>		<b>346,501</b>			<b>1,451,954</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		17,974		69,077			1,174,530
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		160,558		122,000			122,000
OTHER SPECIAL FUNDS		146,229		155,424			155,424
<b>TOTAL FUNDS</b>		<b>324,761</b>		<b>346,501</b>			<b>1,451,954</b>

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

SOUTHWEST MS 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)							
63310 Automobile, Full Size Sedan (AU FS)	9						
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	3						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	4						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	2						
<b>TOTAL (A)</b>	<b>22</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**

SOUTHWEST MS 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	5						
<b>Total (A)</b>	<b>5</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**

SOUTHWEST MS 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	769,966	1,054,400	1,114,863
Awards 741			
<b>TOTAL (C)</b>	<b>769,966</b>	<b>1,054,400</b>	<b>1,114,863</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			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	769,966	1,054,400	1,114,863
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	25,875	205,000	265,463
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	744,091	849,400	849,400
<b>TOTAL FUNDS</b>	<b>769,966</b>	<b>1,054,400</b>	<b>1,114,863</b>

**NARRATIVE  
2011 BUDGET REQUEST**

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

**NARRATIVE  
2011 BUDGET REQUEST**

Southwest Mississippi Community College

Southwest Mississippi Community College will serve more than 2,500 students this fall in its district, which is made up of Amite, Pike, Walthall, and Wilkinson counties. Thousands more will be served through its involvement with local and community affairs. The main purpose of the college is to provide comprehensive educational opportunities of the highest quality through academic, career and technical, workforce training, and personal enrichment programs to meet local needs at an affordable cost.

In pursuit of this mission, the college is requesting an overall fiscal year 2011 educational and general budget of \$18,020,486, an increase of \$2,961,269 or 19.66% over the fiscal year 2010 budget. This increase will address, in part, a continuance of the movement of the college to mid-level funding as provided in the appropriations initiative approved by the Mississippi Association for Community and Junior Colleges. The following list (decision units) summarizes the Southwest Mississippi Community College request:

1. New positions \$ 63,700
  2. MS Entrepreneurial Alliance 90,000
  3. New Career Technical program 160,000
  4. Career Technical equipment 200,000
  4. Performance based funding 101,000
  5. Work-Based Learning - Career/Tech 80,000
  6. Train additional nurses 150,000
  7. Dropout recovery initiative 923,300
  8. Educational technology 523,138
  9. Workforce Development Center 50,000
  10. Advanced Skills Center 13,750
  11. Workforce Development equipment 150,000
  12. Health and life insurance funding 64
  13. High Cost Programs 94,925
  14. Basic operations 361,831
- Total Increase \$ 2,967,708

**EXPLANATION OF REQUESTED INCREASES**

- I.A.1. PERSONAL SERVICES - Salaries, Wages and Fringe Benefits  
Total Increase \$ 1,001,714

The College is requesting an increase in salaries, wages, and fringe benefits of \$1,001,714 for additional personnel from all sources on the following basis:

**New Positions**

Fifteen additional positions totaling \$1,001,714 (which includes fringe benefits) are requested to support existing or new initiatives including (1) the Mississippi Entrepreneurial Alliance, (2) Work-Based Learning for Career and Technical Education Programs, (3) a New Career and Technical Education Program, Dropout recovery, (4) the

**NARRATIVE  
2011 BUDGET REQUEST**

**SOUTHWEST MS COMMUNITY COLLEGE**

Name of Agency

additional training of Associate Degree Nurses, and (5) expansion of our academic faculty to meet needs as a result of a growth in enrollment.

**Mississippi Entrepreneurial Alliance**

Mississippi's community and junior colleges are willing and able partners in economic development. Our involvement dates back several decades. Most recently, workforce training has been delegated to us through local workforce centers and expanded to advanced technology centers. The next step in developing Mississippi's economy is to assist prospective entrepreneurs, particularly in rural areas, in transferring their marketable ideas into goods and services that grow the state's economy.

By networking the various programs available to help small businesses, the 15 community colleges can identify and train the next generation of small business owners in Mississippi. A commitment, matched by other available resources for rural development in Mississippi, will provide a strong network to grow Mississippi's economy from within by producing jobs by and for Mississippians. The College requests \$90,000 in additional funding to participate in this effort.

**Work-Based Learning for Career and Technical Education**

Work-Based Learning includes a range of activities that extend beyond traditional cooperative education, such as job shadowing, service learning, internships, and apprenticeships - all of which provide career and technical students with valuable experience in the world of work. The College requests additional funding in the amount of \$80,000 to begin this new initiative.

**New Career and Technical Programs**

Community and junior colleges should be training students for both jobs that are available today and jobs of the future. Within the past year and with start-up funding provided by Workforce Investment Act funds, the College has begun two new programs which have exceeded expectations in enrollment and service to students that would not otherwise have been available. The College is asking for \$160,000 to begin a new Physical Therapist Assistant Program. This program would provide training for much needed workers in our area of the state.

**Dropout Recovery Initiative**

More than 400,000 working-age Mississippians do not have a high school diploma. That number continues to grow. Approximately 14,000 Mississippi Students leave the K-12 system each year without obtaining a high school diploma. The community colleges are requesting state support to serve dropouts enrolled in GED programs at community colleges. In return, our college will also provide short-term skills training and the necessary support services that will increase the likelihood that the dropout will remain with us and eventually achieve employment and a higher wage. The college request \$923,300 in this effort.

**Train Additional Associate Degree Nurses**

According to the Mississippi Nurses Association, Mississippi needs approximately 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. This new program would require a commitment of three years in additional funding by the state to accomplish. The College requests \$150,000 for FY2011 to begin the process of training additional nurses.

I.A.2. TRAVEL	Total Increase	\$ 28,552
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The FY2011 travel expense request is for an increase of 13.93% or \$28,552. The huge increase in gasoline coupled with continued increases in the costs of lodging, meals, subsistence, and public carrier fares account for part of this increase. Travel for professional development to seminars, conferences, sponsored workshops, and courses of study are necessary to keep personnel and their programs current and responsive to their particular field of expertise.

**NARRATIVE  
2011 BUDGET REQUEST**

**SOUTHWEST MS COMMUNITY COLLEGE**

Name of Agency

Travel is provided for administrative, instructional, and student services staff, and for students to engage in musical, debate, artistic, cultural, and other instructionally-related activities. Too, the Dropout Recovery Initiative will require a substantial investment in travel (\$24,000) to produce the expected results.

I.B. CONTRACTUAL SERVICES            Total Increase            \$ 503,569

Contractual Services include those items that must be purchased from others and for which there is little, if any, negotiation in costs to the institution. These services include regulated rates of postal, telephone, and utility systems; established rates of professional and specialized goods and services.

With the installation of campus-wide networks, higher costs for maintenance and an increased demand for software and internet service is anticipated. The College saved taxpayers several hundred thousand dollars by forming a consortium with five other of the state's community colleges in the purchase of new administrative software during the past year. Also, its Workforce Development Center has had a constant demand for new software. The Center provides quality training and service to industries throughout the district. Demand by industries for the training provided by the Center continues to grow each year. The College is requesting an additional \$50,000 for its Center as well as an additional \$150,000 in equipment to help meet this growth.

We are also requesting \$101,000, most of which is in contractual services, for Career and Technical programs to implement a "performance based" component in the funding process. This performance based funding will be used for students who have completed Career and Technical programs to take the National Skills Certification Test. The average cost is \$400 per test.

The FY2011 request for additional contractual services is 26.31% over the previous year. Most of the increase in state funds is due to the costs of educational technology as well as anticipated increases in insurance and utility costs. Another program requiring contractual service increases is the effort to implement the electronic transfer of transcripts.

I.C. COMMODITIES                    Total Increase            \$ 261,509

Commodities are those goods and supplies used and usually consumed in the day-to-day operation of the institution. The FY2011 request is for a budget increase of 37.17% or \$261,509.

The unit costs of printing, educational supplies and materials, and commodities such as fuel have increased dramatically.

I.D.2. EQUIPMENT - Schedule D-2.    Total Increase            \$ 1,105,453

The equipment inventory for the College exceeds \$1,800,000. Much of the FY2011 equipment request is for replacement items. Acquisition of up-to-date equipment is critical for quality programs of current and future job skills and knowledge. Information systems equipment is by far the category with the largest need. Personal computers have a life span of less than three years. The ability to use technology as a means of providing educational opportunities requires upgrades to hardware and software on an annual basis.

I.E. SUBSIDIES, LOANS AND GRANTS    Total Increase            \$ 60,463

Scholarship and Awards - An increase of \$60,463 in financial assistance given to students with academic abilities,

**NARRATIVE  
2011 BUDGET REQUEST**

SOUTHWEST MS COMMUNITY COLLEGE \_\_\_\_\_

Name of Agency

leadership, and special talent achievements is requested to maintain enrollments in instructional programs and participation in activity programs.

**CONCLUSION**

Our administration, together with our outstanding faculty and staff, is working hard to make certain that education opportunities are not only available to everyone in our district, but available at the highest level of quality and at an affordable cost. Approval of this budget by the Legislature will greatly assist that effort.

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

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Belinda Jones	New Orleans, LA	PTK Regional	1,780	Local
Dori Richardson	Orlando, FL	Quiz Bowl	643	Local
Karen Hoffman	Louisville, KY	Ed Conference	591	Local
Kim Tynes	Anaheim, CA	FBLA-PBL Conf.	1,116	Local
Madonna Jones	Birmingham, AL	CEIT Premiere	313	Local
Melissa Temple	New Orleans, LA	NLNAC Forum	119	Local
Scholars Team	Orlando, FL	Quiz Bowl	1,969	Local
Susan Hart	New Orleans, LA	NLNAC Forum	1,770	Local
Susan Hart	Hammond, LA	Clinical Agency	78	Local
Susan Hedges	New Orleans, LA	PTK Regional	624	Local
Vicki Muise	Birmingham, AL	CEIT Premiere	478	Local
Walter Flowers	San Antonio, TX	OSHA Classes	959	Local
Jack Seale	Cincinnati, OH	Tech Prep Conference	13,110	Federal
Jerry Wilkinson	College Station, TX	Visit Disaster City	555	General
James Morris	College Station, TX	Visit Disaster City	213	General
Oliver Young	College Station, TX	Visit Disaster City	214	General
Carolyn Williams	College Station, TX	Visit Disaster City	34	General
Jerry Malone	College Station, TX	Visit Disaster City	697	General
Tim Stogner	College Station, TX	Visit Disaster City	212	General
Richard Coghlan	College Station, TX	Visit Disaster City	186	General
Carol Parker	College Station, TX	Visit Disaster City	536	General
Dan Lewman	Houston, TX	SEEC Conference	919	Local
Stacy Hodges	Dallas, TX	Electronic Access Conf.	1,013	Local
Charles Anthony	Atlanta, GA	Football Recruiting	750	Local
Charles Anthony	Birmingham, AL	Football Recruiting	31	Local
David Thornton	Atlanta, GA	Football Recruiting	164	Local
David Thornton	Birmingham, AL	Football Recruiting	67	Local
David Thornton	Patterson LA	Football Recruiting	20	Local
David Thornton	Vernon, AL	Football Recruiting	64	Local
Jason Underwood	Atlanta, GA	Football Recruiting	32	Local
Bill Wallace	Plaquemine, LA	Basketball Recruiting	332	Local
Bill Wallace	Lafayette, LA	Basketball Recruiting	310	Local
Bill Wallace	Moorehead, TX	Basketball Game	103	Local
Mark Swindle	Moorehead, TX	Basketball Game	103	Local
James Williams	Baton Rouge, LA	Track Meet	1,066	Local
James Williams	College Station, TX	Track Meet	550	Local
James Williams	Hattiesburg, MS	Track Meet	932	Local
James Williams	Hutchinson, KS	Track Meet	5,624	Local
James Williams	Lubbock, TX	Track Meet	5,179	Local
Patsy Sandifer	Baton Rouge, LA	Softball Recruiting	161	Local
Patsy Sandifer	Hammond, LA	Softball Recruiting	69	Local
Patsy Sandifer	Ponchatoula, LA	Softball Recruiting	122	Local
Patsy Sandifer	Donaldsonville, LA	Softball Recruiting	147	Local
Patsy Sandifer	Albany, AL	Softball Recruiting	5	Local
Lee Kuyrkendall	Bay Minette, AL	Baseball Game	878	Local
Mike Tullus	Lafayette, LA	CEH Training	610	Local

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

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
James Morris	San Antonio, TX	SACS Annual Meetin	110	Local
Alicia Shows	San Antonio, TX	SACS Annual Meetin	120	Local
Matt Calhoun	San Antonio, TX	SACS Annual Meetin	224	Local
James Bishop	San Antonio, TX	SACS Annual Meetin	166	Local
Carla Griffin	San Antonio, TX	SACS Annual Meetin	74	Local
Thomas Calhoun	San Antonio, TX	SACS Annual Meetin	103	Local
Oliver Young	San Antonio, TX	SACS Annual Meetin	331	Local
Grady Smith	San Antonio, TX	SACS Annual Meetin	2,757	Local
Tim Stogner	Baton Rouge, LA	Confined Space Course	1,436	Indirect State
Don Geddie	New Orleans, LA	Land Base Rigging Course	292	Indirect State
Scott Jackson	Midland, TX	H2S Training	361	Indirect State
Steve Adams	Midland, TX	H2S Training	562	Indirect State
Tim Stogner	Durango, CO	Land Base Rigging Course	706	Indirect State
Walter Flowers	Durango, CO	Land Base Rigging Course	436	Indirect State
AlanTrim	Durango, CO	Land Base Rigging Course	210	Indirect State
DonGeddie	New Orleans, LA	Land Base Rigging Course	276	Indirect State
<b>Total Out of State Travel Cost</b>			<b>\$53,612</b>	

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

SOUTHWEST MS 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					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
Department of Audit / Audit Services Prorated		356			
<i>Comp. Rate: Per Invoice</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>356</b>			
6162X Accounting (61621-61624)					
Patrick Lowery and Associates / FY2008 Financial Audit		37,500			
<i>Comp. Rate: Per Contract</i>					
FY2010 Budgeted Expenditures / FY2009 Financial Audit			39,000		
<i>Comp. Rate: Estimated Contract</i>					
FY2011 Requested Expenditures / FY2010 Financial Audit				46,000	
<i>Comp. Rate: Estimated Contract</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>37,500</b>	<b>39,000</b>	<b>46,000</b>	
6163X Legal (61630-61636)					
FY2010 Estimated Expense / Legal Services			1,000		
<i>Comp. Rate: \$100/Hour</i>					
FY2011 Requested Expense / Legal Services				1,000	
<i>Comp. Rate: \$100/Hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>			<b>1,000</b>	<b>1,000</b>	
6164X Medical Services (61641-61646)					
Stat Care / Medical - W. Basketball		500			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - W. Basketball		489			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - W. Basketball		50			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - Football		500			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - Football		500			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - Football		100			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - Football		220			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - Football		168			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - Football		220			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - Football		129			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - Football		95			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - Football		95			
<i>Comp. Rate: Per Treatment</i>					
Stat Care / Medical - Football		500			
<i>Comp. Rate: Per Treatment</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MS 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.
Stat Care / Medical - Football <i>Comp. Rate: Per Treatment</i>		177			
Stat Care / Medical - Football <i>Comp. Rate: Per Treatment</i>		200			
Radiological Group PA / Radiology - Track <i>Comp. Rate: Per Treatment</i>		50			
FY2010 Estimated Expenses / Medical Services <i>Comp. Rate: Per Treatment Basis</i>			14,400		
FY2011 Requested Expenses / Medical Services <i>Comp. Rate: Per Treatment Basis</i>				14,400	
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<u><u>3,993</u></u>	<u><u>14,400</u></u>	<u><u>14,400</u></u>	
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					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Winnie Howell / Instructor Fee <i>Comp. Rate: \$25/Hour</i>		50			
Teresa Patterson / Instructor Fee <i>Comp. Rate: \$59.20/Hour</i>		414			
Phyllis Wells / Music Accompanist <i>Comp. Rate: \$500/Event</i>		3,500			
Leonard McDonald / Music Accompaniment <i>Comp. Rate: \$500/Event</i>		500			
Robbie Stewart / Music Accompaniment <i>Comp. Rate: \$350/Event</i>		350			
Belinda Dyar / Choreography <i>Comp. Rate: \$350/Event</i>		2,450			
Kendall Smith / Music Accompaniment <i>Comp. Rate: \$300/Event</i>		2,400			
Scott Stinson / Sound Engineering <i>Comp. Rate: \$350/Event</i>		350			
Sarapha Alexander / Choreography <i>Comp. Rate: \$350/Event</i>		350			
Barry Boyd Photo / Photography <i>Comp. Rate: \$150/Session</i>		150			
King Photography / Photography <i>Comp. Rate: Contract</i>		2,830			
Rawlins Photography / Photography <i>Comp. Rate: Per Agreement</i>		50			
Spence Photography / Photography <i>Comp. Rate: Per Agreement</i>		338			

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MS 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.
Killer Shots Photo / Photography <i>Comp. Rate: Per Agreement</i>		200			
Audio Artistry / Audio Services <i>Comp. Rate: Contract</i>		44			
Shermeeka Arts / Workforce Training <i>Comp. Rate: \$20/Hour</i>		300			
Charles Beam / ABE/GED Instruction <i>Comp. Rate: \$20/Hour</i>		1,900			
Zeta Denton / ABE/GED Instruction <i>Comp. Rate: \$20/Hour</i>		3,060			
Vital Educators / Industrial Training <i>Comp. Rate: \$35/Hour</i>		800			
Nadine Duck / Industrial Training <i>Comp. Rate: \$35/Hour</i>		280			
Jerry Wilkinson / Industrial Training <i>Comp. Rate: \$35/Hour</i>		1,600			
Roy Hanford / Industrial Training <i>Comp. Rate: \$35/Hour</i>		40			
Norma Knight / Industrial Training <i>Comp. Rate: \$35/Hour</i>		280			
Lycia Moran / Industrial Training <i>Comp. Rate: \$35/Hour</i>		3,743			
Linda Newman / Industrial Training <i>Comp. Rate: \$35/Hour</i>		9,324			
Cam Sharp / Industrial Training <i>Comp. Rate: \$35/Hour</i>		2,959			
TEEX / Industrial Training <i>Comp. Rate: \$35/Hour</i>		1,300			
Noarlyn Perkins / Industrial Training <i>Comp. Rate: \$35/Hour</i>		2,376			
Idalia Brecheen / Industrial Training <i>Comp. Rate: \$35/Hour</i>		1,196			
Bonnie Thompson / Industrial Training <i>Comp. Rate: \$35/Hour</i>		5,302			
Don Geddie / Industrial Training <i>Comp. Rate: \$35/Hour</i>		2,387			
Alan Trim / Industrial Training <i>Comp. Rate: \$35/Hour</i>		1,041			
James Owen Keith / Industrial Training <i>Comp. Rate: \$35/Hour</i>		3,039			
Rebecca Craft / Industrial Training <i>Comp. Rate: \$35/Hour</i>		250			
Becky Jolly / Industrial Training <i>Comp. Rate: \$35/Hour</i>		2,700			
Mary Sago Scott / Industrial Training <i>Comp. Rate: \$35/Hour</i>		250			
American School Counselors / Workshop Fee <i>Comp. Rate: Per Agreement</i>		300			
Bridges Transition / Workshop Fee <i>Comp. Rate: Per Agreement</i>		1,000			
Southern Regional Education / Mentoring Program <i>Comp. Rate: Per Agreement</i>		2,500			

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MS 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.
Donna Thomae / Internship <i>Comp. Rate: \$50/Daily</i>		500			
Tri States Meter / Qualification Testing <i>Comp. Rate: Per Agreement</i>		714			
Chris Boudreaux / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Alan Brown / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Alexander Mumford / Game Official <i>Comp. Rate: \$125/Game</i>		250			
Art P. Spencer / Game Official <i>Comp. Rate: \$125/Game</i>		375			
Billy Patrick / Game Official <i>Comp. Rate: \$125/Game</i>		500			
Bobby Bailey / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Bobby Bissant / Game Official <i>Comp. Rate: \$125/Game</i>		375			
Burness Wesco / Game Official <i>Comp. Rate: \$125/Game</i>		250			
Charles Boone / Game Official <i>Comp. Rate: \$125/Game</i>		375			
Charles Green / Game Official <i>Comp. Rate: \$125/Game</i>		375			
Charles Spencer / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Dana Ellis / Game Official <i>Comp. Rate: \$125/Game</i>		375			
Deana Coleman / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Denorris Skinner / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Dwayne Davis / Game Official <i>Comp. Rate: \$125/Game</i>		375			
Earnie Pheal / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Eugene Pinckney / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Frank Wilson / Game Official <i>Comp. Rate: \$125/Game</i>		250			
Fred Hadley / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Frederick Magee / Game Official <i>Comp. Rate: \$125/Game</i>		125			
James Williams / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Jamie Grant / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Jamie Oster / Game Official <i>Comp. Rate: \$125/Game</i>		500			
Joe Embry / Game Official <i>Comp. Rate: \$125/Game</i>		250			

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MS 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.
John Allen / Game Official <i>Comp. Rate: \$125/Game</i>		250			
Joseph Shelby / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Mark Hamlin / Game Official <i>Comp. Rate: \$125/Game</i>		250			
Mark Perkins / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Mason Smith / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Matt Seibring / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Patrick Dowd / Game Official <i>Comp. Rate: \$125/Game</i>		375			
Preston Yant / Game Official <i>Comp. Rate: \$125/Game</i>		625			
Priams Walter / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Randy Reynolds / Game Official <i>Comp. Rate: \$125/Game</i>		250			
Reuban McDowell / Game Official <i>Comp. Rate: \$125/Game</i>		375			
Ricky Allen / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Robert Conley / Game Official <i>Comp. Rate: \$125/Game</i>		250			
Rodney Bounds / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Ronald Perry / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Ronnie Walker / Game Official <i>Comp. Rate: \$125/Game</i>		250			
Scottie Parker / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Thomas Sawyer / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Tim Shelton / Game Official <i>Comp. Rate: \$125/Game</i>		250			
Tyrone Kidd / Game Official <i>Comp. Rate: \$125/Game</i>		125			
Walter Youngblood / Game Official <i>Comp. Rate: \$125/Game</i>		250			
Wilson Blackmon / Game Official <i>Comp. Rate: \$125/Game</i>		250			
Windsor Gay / Scorekeeper <i>Comp. Rate: Per Season</i>		165			
Cydnee Russell / Scorekeeper <i>Comp. Rate: Per Season</i>		165			
Kenneth Brumfield / Chain Gang <i>Comp. Rate: \$40/Game</i>		160			
MS Intercollegiate Soccer / Game Officials - Men's Games <i>Comp. Rate: Per Billing</i>		2,440			

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MS Intercollegiate Soccer / Game Officials - Women		2,410			
<i>Comp. Rate: Per Billing</i>					
Jonathan Young / Chain Gang		160			
<i>Comp. Rate: \$40/Game</i>					
Sammy Clark / Game Announcer		180			
<i>Comp. Rate: \$45/Game</i>					
Earnest Jarrell / Chain Gang		160			
<i>Comp. Rate: \$40/Game</i>					
Lawrence Giles / Chain Gang		40			
<i>Comp. Rate: \$40/Game</i>					
Jake Bellipanni / Clock Operator		180			
<i>Comp. Rate: \$40/Game</i>					
Mike Wimberly / Game Announcer		135			
<i>Comp. Rate: \$45/Game</i>					
Chip Gibbes / Chain Gang		80			
<i>Comp. Rate: \$40/Game</i>					
Mitch Bellipanni / Clock Operator		180			
<i>Comp. Rate: \$40/Game</i>					
Timothy Popwell / Chain Gang		40			
<i>Comp. Rate: \$40/Game</i>					
Brian Erby / Game Official		100			
<i>Comp. Rate: \$100/Game</i>					
Deric Harris / Game Official		100			
<i>Comp. Rate: \$100/Game</i>					
Curtis Cullom / Game Official		390			
<i>Comp. Rate: \$130/Game</i>					
Daniel Reid / Game Official		130			
<i>Comp. Rate: \$130/Game</i>					
Danny Edwards / Game Official		260			
<i>Comp. Rate: \$130/Game</i>					
David Reed / Game Official		260			
<i>Comp. Rate: \$130/Game</i>					
Grant Williamson / Game Official		130			
<i>Comp. Rate: \$130/Game</i>					
J.J. Williamson / Game Official		260			
<i>Comp. Rate: \$130/Game</i>					
Jerry Hill / Game Official		130			
<i>Comp. Rate: \$130/Game</i>					
Marlin Reid / Game Official		390			
<i>Comp. Rate: \$130/Game</i>					
Paul Carter / Game Official		130			
<i>Comp. Rate: \$130/Game</i>					
Robert K. Stubbs / Game Official		260			
<i>Comp. Rate: \$130/Game</i>					
W.R. Buffinton / Game Official		260			
<i>Comp. Rate: \$130/Game</i>					
Alan Grissett / Game Official		150			
<i>Comp. Rate: \$150/Game</i>					
Ben Wolfe / Game Official		150			
<i>Comp. Rate: \$150/Game</i>					
Clayton Davis / Game Official		150			
<i>Comp. Rate: \$150/Game</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MS 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.
Jerry Banks / Game Official <i>Comp. Rate: \$150/Game</i>		150			
Joel Peeler / Game Official <i>Comp. Rate: \$150/Game</i>		300			
John Hales / Game Official <i>Comp. Rate: \$150/Game</i>		300			
John Mitchell / Game Official <i>Comp. Rate: \$150/Game</i>		150			
Larry Brown / Game Official <i>Comp. Rate: \$150/Game</i>		300			
Mike Patterson / Game Official <i>Comp. Rate: \$150/Game</i>		150			
Mike Tozman / Game Official <i>Comp. Rate: \$150/Game</i>		300			
Ricky Stevens / Game Official <i>Comp. Rate: \$150/Game</i>		150			
Robert Adkins / Game Official <i>Comp. Rate: \$150/Game</i>		150			
Robert Eakins / Game Official <i>Comp. Rate: \$150/Game</i>		150			
Robert Holloway / Game Official <i>Comp. Rate: \$150/Game</i>		150			
Steven Lack / Game Official <i>Comp. Rate: \$150/Game</i>		150			
Walter Sharff / Game Official <i>Comp. Rate: \$150/Game</i>		150			
Alvin Carter / Game Official <i>Comp. Rate: \$185/Game</i>		185			
Anthony Johnson / Game Official <i>Comp. Rate: \$185/Game</i>		370			
Charles McElroy / Game Official <i>Comp. Rate: \$185/Game</i>		185			
Derrick Everett / Game Official <i>Comp. Rate: \$185/Game</i>		185			
Grant Trotter / Game Official <i>Comp. Rate: \$185/Game</i>		185			
John Hudson / Game Official <i>Comp. Rate: \$185/Game</i>		185			
Johnny Weaterford / Game Official <i>Comp. Rate: \$185/Game</i>		555			
Joseph Wortham / Game Official <i>Comp. Rate: \$185/Game</i>		370			
Mario Jones / Game Official <i>Comp. Rate: \$185/Game</i>		185			
Otis Washington / Game Official <i>Comp. Rate: \$185/Game</i>		185			
Reginald Tillman / Game Official <i>Comp. Rate: \$185/Game</i>		185			
Robert Holloway / Game Official <i>Comp. Rate: \$185/Game</i>		555			
Shedrick Rodgers / Game Official <i>Comp. Rate: \$185/Game</i>		185			

**FEES, PROFESSIONAL AND OTHER SERVICES**

SOUTHWEST MS 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.
Timmy Pickett / Game Official <i>Comp. Rate: \$185/Game</i>		185			
Alexander Mumford / Game Official <i>Comp. Rate: \$225/Game</i>		675			
David Wynn / Game Official <i>Comp. Rate: \$225/Game</i>		225			
Fulton Carson / Game Official <i>Comp. Rate: \$225/Game</i>		225			
Jarrold Mumford / Game Official <i>Comp. Rate: \$225/Game</i>		225			
Tamarrius Jones / Game Official <i>Comp. Rate: \$225/Game</i>		225			
Tim Davis / Game Official <i>Comp. Rate: \$225/Game</i>		450			
FY2010 Estimated Expenses / Other Fees <i>Comp. Rate: Per Event Basis</i>			70,865		
FY2011 Requested Expenses / Other Fees <i>Comp. Rate: Per Event Basis</i>				175,115	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>91,637</u></u>	<u><u>70,865</u></u>	<u><u>175,115</u></u>	
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>133,486</b>	<b>125,265</b>	<b>236,515</b>	

**VEHICLE PURCHASE DETAILS**

SOUTHWEST MS 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**

SOUTHWEST MS 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
P	Auto Mid Size	2007	Chevrolet Impal	No vehicles are assigned	College fleet	G-40732	59,817	20,000	N	N
P	Auto Full Size	2004	Ford Crown Vic	Not assigned	College fleet	G-27776	106,322	20,000	N	N
P	Auto Full Size	2001	Ford Crown Vic	Not assigned	College fleet	G-19325	150,908	18,000	N	N
P	Auto Full Size	1994	Ford Crown Vic	Not assigned	College fleet	G-16211	228,312	4,000	N	N
P	Auto Full Size	2007	Ford Crown Vic	Not assigned	Campus security	G-40306	35,090	12,000	N	N
P	Auto Full Size	2007	Ford Crown Vic	Not assigned	Campus security	G-41018	22,615	7,500	N	N
P	Auto Full Size	1998	Ford Crown Vic	Not assigned	Campus security	G-26466	149,227	8,000	N	N
P	Auto Full Size	1997	Ford Crown Vic	Not assigned	Campus security	G-19976	226,591	8,000	N	N
P	Bus	1998	Thomas	Not assigned	Student transportation	G-05810	85,260	5,000	N	N
P	Bus	2008	Ford	Not assigned	Student transportation	G-43852	32,161	15,000	N	N
P	Van Full Size	2005	Ford	Not assigned	Student transportation	G-31912	34,650	8,000	N	N
P	Van Full Size	2005	Ford	Not assigned	Student transportation	G-31914	38,444	9,000	N	N
P	Van Full Size	2000	Gmc	Not assigned	Student transportation	G-14489	84,860	3,500	N	N
W	Van Full Size	1999	Gmc	Not assigned	Maintenance	G-08847	124,827	16,000	N	N
W	Truck Hd Picku	2007	Dodge	Not assigned	Maintenance	G-40730	12,666	4,000	N	N
W	Truck Med Duty	1993	Ford	Not assigned	Maintenance	G-09340	153,911	500	N	N
W	Truck Hd Picku	2000	Dodge	Not assigned	Maintenance	G-25223	53,897	500	N	N
W	Truck Mid Size	1993	Chevrolet	Not assigned	Maintenance	G-09338	212,790	5,000	N	N
W	Truck Mid Size	1992	Dodge	Not assigned	Maintenance	G-09339	92,659	3,000	N	N
P	Auto Full Size	2008	Ford Crown Vic	Not assigned	Campus security	G-48054	5,258	5,258	N	N
P	Auto Full Size	2008	Ford Crown Vic	Not assigned	Campus security	G-48055	8,822	8,822	N	N
W	Truck Mid Size	2009	Ford 150	Not assigned	Maintenance	G-48861	5,406	5,406	N	N

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Health/Life Insurance	Salaries	64
		<b>Total</b>	<b>64</b>
		General Funds	64
Program # 1 : INSTRUCTION	Basic Operations	Contractual	31,000
		Commodities	40,334
		Equipment	23,292
		Subsidies	60,463
		<b>Total</b>	<b>155,089</b>
		General Funds	155,089
Program # 1 : INSTRUCTION	New Positions	Salaries	63,700
		<b>Total</b>	<b>63,700</b>
		General Funds	63,700
Program # 1 : INSTRUCTION	Workforce Development Center	Contractual	25,000
		Commodities	25,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Contractual	13,750
		<b>Total</b>	<b>13,750</b>
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Program(s)	Commodities	94,925
		<b>Total</b>	<b>94,925</b>
		General Funds	94,925

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	84,500
		Commodities	13,500
		Equipment	52,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	200,000
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
Program # 1 : INSTRUCTION	Reduction in Educ Enhancement		
		Travel	-6,448
		<b>Total</b>	<b>-6,448</b>
		St.Sup.Special Funds	-6,448
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	388,811
		<b>Total</b>	<b>388,811</b>
		General Funds	388,811
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs		
		Contractual	75,327
		<b>Total</b>	<b>75,327</b>
		General Funds	75,327
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic Even		
		Contractual	50,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	65,000
		<b>Total</b>	<b>65,000</b>
		General Funds	65,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations	Contractual	42,000
		<b>Total</b>	<b>42,000</b>
		General Funds	42,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	36,742
		<b>Total</b>	<b>36,742</b>
		General Funds	36,742
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	3,000
		<b>Total</b>	<b>3,000</b>
		General Funds	3,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	585,000
		Travel	24,000
		Contractual	77,500
		Commodities	30,000
		Equipment	206,800
		<b>Total</b>	<b>923,300</b>
		General Funds	923,300
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	81,250
		Travel	2,000
		Commodities	3,750
		Equipment	3,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	63,700
		Travel	5,000
		Contractual	18,750
		Commodities	19,000
		Equipment	53,550
		<b>Total</b>	<b>160,000</b>
		General Funds	160,000
Program # 1 : INSTRUCTION	Performanced Based Fund - C&T		
		Contractual	55,500
		Commodities	20,500
		Equipment	25,000
		<b>Total</b>	<b>101,000</b>
		General Funds	101,000
Program # 1 : INSTRUCTION	Work -based Learning - C&T		
		Salaries	58,500
		Travel	4,000
		Commodities	14,500
		Equipment	3,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officer		
		Contractual	50,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000

**CAPITAL LEASES**

SOUTHWEST MS 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

SOUTHWEST MS 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	( 212,032)				( 212,032)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 212,032)</b>				<b>( 212,032)</b>