

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

Dr. Mary S. Graham

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	47,309,641	49,389,785	49,721,575		
a. Additional Compensation			1,999,373		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	11,920	12,210	12,210		
Total Salaries, Wages & Fringe Benefits	47,321,561	49,401,995	51,733,158	2,331,163	4.71%
2. Travel					
a. Travel & Subsistence (In-State)	246,933	573,515	614,515	41,000	7.14%
b. Travel & Subsistence (Out-of-State)	355,352	382,343	382,343		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	602,285	955,858	996,858	41,000	4.28%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	3,158,440	4,507,240	4,639,142	131,902	2.92%
c. Public Information	419,898	421,585	700,000	278,415	66.04%
d. Rents	177,839	219,329	300,000	80,671	36.78%
e. Repairs & Service	967,787	1,027,593	1,400,000	372,407	36.24%
f. Fees, Professional & Other Services	982,969	1,122,859	1,269,563	146,704	13.06%
g. Other Contractual Services	3,886,240	4,051,078	4,669,958	618,880	15.27%
h. Data Processing	393,983	707,998	1,017,463	309,465	43.70%
i. Other					
Total Contractual Services	9,987,156	12,057,682	13,996,126	1,938,444	16.07%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	234,015	400,853	555,000	154,147	38.45%
b. Printing & Office Supplies & Materials	214,711	260,790	350,000	89,210	34.20%
c. Equipment, Repair Parts, Supplies & Accessories	459,021	571,737	721,737	150,000	26.23%
d. Professional & Scientific Supplies & Materials	695,287	949,782	1,143,405	193,623	20.38%
e. Other Supplies & Materials	1,245,115	1,735,799	1,901,350	165,551	9.53%
Total Commodities	2,848,149	3,918,961	4,671,492	752,531	19.20%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	123,417	225,005	225,005		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	60,164	359,241	450,000	90,759	25.26%
c. Office Machines, Furniture, Fixtures & Equipment	45,235	265,210	300,000	34,790	13.11%
d. IS Equipment (Data Processing & Telecommunications)	685,409	1,263,562	2,347,737	1,084,175	85.80%
e. Equipment - Lease Purchase					
f. Other Equipment	730,680	1,636,728	2,450,000	813,272	49.68%
Total Equipment (Schedule D-2)	1,521,488	3,524,741	5,547,737	2,022,996	57.39%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,489,907	4,024,836	4,024,836		
TOTAL EXPENDITURES	65,893,963	74,109,078	81,195,212	7,086,134	9.56%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	17,733,367	18,408,146	18,355,607	(52,539)	(0.28%)
General Fund Appropriation (Enter General Fund Lapse Below)	18,549,748	20,210,256	27,399,793	7,189,537	35.57%
State Support Special Funds	5,613,154	4,210,499	4,208,458	(2,041)	(0.04%)
Federal Funds	2,331,654	3,216,476	3,216,476		
Other Special Funds (Specify)	5,687,265	6,649,420	6,649,420		
Indirect State					
Local	34,386,921	39,668,526	39,668,526		
Health/ Life Insurane Carryover		101,362		(101,362)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(18,408,146)	(18,355,607)	(18,303,068)	(52,539)	(0.28%)
TOTAL FUNDS (equals Total Expenditures above)	65,893,963	74,109,078	81,195,212	7,086,134	9.56%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	699	690	725	35	5.07%
b.) Full T-L					
c.) Part Perm.	132	128	128		
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: Dr. Mary S. Graham
Official of Board or Commission

Budget Officer: Debbie Borgman / debbie.borgman@mgccc.edu

Phone Number: 601-928-6222

Submitted by: Debbie Borgman
Name

Title: Comptroller

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	17,171,061	36.28%		18,329,260	37.10%		20,761,785	40.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,344,884	7.06%		4,200,499	8.50%		4,200,499	8.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,799,443	3.80%		2,610,559	5.28%		2,610,559	5.04%	
9. Indirect State	3,591,103	7.58%		4,553,258	9.21%		4,553,258	8.80%	
10. Local	21,415,070	45.25%		19,607,057	39.68%		19,607,057	37.90%	
11. Health/ Life Insurane Carryover				101,362	0.20%				
12.									
Total Salaries	47,321,561		71.81%	49,401,995		66.66%	51,733,158		63.71%
1. General State Support Special (Specify)	175,430	29.12%		131,018	13.70%		172,018	17.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	94,002	15.60%		194,206	20.31%		194,206	19.48%	
9. Indirect State	139,582	23.17%		139,582	14.60%		139,582	14.00%	
10. Local	193,271	32.08%		491,052	51.37%		491,052	49.25%	
11. Health/ Life Insurane Carryover									
12.									
Total Travel	602,285		0.91%	955,858		1.28%	996,858		1.22%
1. General State Support Special (Specify)	332,833	3.33%		855,263	7.09%		2,795,748	19.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,000	0.10%		10,000	0.08%		7,959	0.05%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,258,270	22.61%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	85,274	0.85%		88,000	0.72%		88,000	0.62%	
9. Indirect State	536,439	5.37%		536,439	4.44%		536,439	3.83%	
10. Local	6,764,340	67.73%		10,567,980	87.64%		10,567,980	75.50%	
11. Health/ Life Insurane Carryover									
12.									
Total Contractual	9,987,156		15.15%	12,057,682		16.27%	13,996,126		17.23%
1. General State Support Special (Specify)	642,929	22.57%		658,810	16.81%		1,411,341	30.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	123,470	4.33%		104,363	2.66%		104,363	2.23%	
9. Indirect State	734,848	25.80%		734,848	18.75%		734,848	15.73%	
10. Local	1,346,902	47.29%		2,420,940	61.77%		2,420,940	51.82%	
11. Health/ Life Insurane Carryover									
12.									
Total Commodities	2,848,149		4.32%	3,918,961		5.28%	4,671,492		5.75%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				225,005	100.00%		225,005	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	123,417	100.00%							
11. Health/ Life Insurane Carryover									
12.									
Total Other Than Equipment	123,417		0.18%	225,005		0.30%	225,005		0.27%
1. General _____ State Support Special (Specify) _____	227,495	14.95%		10,900	0.30%		2,033,896	36.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	229,465	15.08%		219,348	6.22%		219,348	3.95%	
9. Indirect State	685,293	45.04%		685,293	19.44%		685,293	12.35%	
10. Local	379,235	24.92%		2,609,200	74.02%		2,609,200	47.03%	
11. Health/ Life Insurane Carryover									
12.									
Total Equipment	1,521,488		2.30%	3,524,741		4.75%	5,547,737		6.83%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
Total Vehicles									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	3,489,907	100.00%		4,024,836	100.00%		4,024,836	100.00%	
11. Health/ Life Insurane Carryover									
12.									
Total Subsidies, Loans & Grants	3,489,907		5.29%	4,024,836		5.43%	4,024,836		4.95%
1. General _____ State Support Special (Specify) _____	18,549,748	28.15%		20,210,256	27.27%		27,399,793	33.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,354,884	5.09%		4,210,499	5.68%		4,208,458	5.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,258,270	3.42%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,331,654	3.53%		3,216,476	4.34%		3,216,476	3.96%	
9. Indirect State	5,687,265	8.63%		6,649,420	8.97%		6,649,420	8.18%	
10. Local	33,712,142	51.16%		39,721,065	53.59%		39,721,065	48.92%	
11. Health/ Life Insurane Carryover				101,362	0.13%				
12.									
TOTAL	65,893,963		100.00%	74,109,078		100.00%	81,195,212		100.00%

SPECIAL FUNDS DETAIL

Mississippi Gulf Coast Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	3,354,884	4,210,499	4,208,458
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	2,258,270		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		5,613,154	4,210,499	4,208,458

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			586,659	597,534	597,534
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			395,554	603,456	603,456
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				168,345	192,657	192,657
Upward Bound (0)						
Special Services						
National Science Foundation				6,761	4,600	4,600
466 Tech Prep				58,587		
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
Dept. Of Labor - Career Readiness	DOL via MCCB			2,941	11,675	11,675
FEMA	FEMA Via MEMA				100,000	100,000
WIN Center				212,628	214,518	214,518
ARRA WOW MS	DOL Via MDES			170,947	170,640	
CTE Non Traditional Grants	U.S. Department of Education via MDE			4,400	4,400	
Metal Fabrication	NEG via MDES				536,790	536,790
ARRA Energy Tech	DOL via MDES			73,457	75,000	
ARRA Department of Energy	Department of Energy			185,734	327,844	327,844
Tidelands	Department of Marine Resources				119,379	119,379
Manufacturing Extension Partnership	Department of Commerce			75,442	95,025	95,025
Business & International Education	Department of Education			110,380	112,815	112,815
Archives	Institute of Museum and Library			29,394	25,143	
Economic Development Act Grant	Department of Commerce				25,000	
Department of Labor	DOL Via MDES					300,183
Metal Fabrication	NEG Via MDES			234,972		
NASA	NASA - Space Grant			4,996		
ARRA My Business Entrepreneur	Montgomery Institute			3,000		
DOL - TAA Planning Grant	DOL via Hinds			2,500		
MS Dept Public Safety	Dept of Justice - Public Safety			4,957		
Section A TOTAL				2,331,654	3,216,476	3,216,476

SPECIAL FUNDS DETAIL

Mississippi Gulf Coast Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	17,733,367	18,408,146	18,355,607
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	3,087,296	3,093,604	3,093,604
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	136,684	136,684	136,684
Workforce Education Projects (1)	Mississippi Community College Board	2,463,285	3,419,132	3,419,132
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	27,869,675	27,918,652	27,918,652
441-** District taxes (2)	Local	8,821,587	9,194,000	9,194,000
521-550's Sales & Servi., Interest, etc (2)	Local	209,671	207,729	207,729
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local	-5,503,393	-445,393	-445,393
Local/Private Grants (2)	Local	2,989,381	2,793,538	2,793,538
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		101,362	
Section B TOTAL		57,807,553	64,827,454	64,673,553
Section S + A + B TOTAL		65,752,361	72,254,429	72,098,487

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Mississippi Gulf Coast Community College

Name of Agency

FEDERAL FUNDS

FEDERAL FUNDS

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

Various types of federal funds are received by community colleges. Some of the major federal funds received include: Vocational Teacher / Program Reimbursements, Adult Basic Education, and College Work Study. The college received ARRA Funds for training in FY2011.

STATE SUPPORT SPECIAL FUNDS

STATE SUPPORT SPECIAL FUNDS

State support special funds include Education Enhancement, and ARRA Funds. ARRA Funds became available for FY2010 and continued in FY2011 and were restricted in use.

OTHER SPECIAL FUNDS

SPECIAL FUNDS

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

TREASURY FUND/BANK

TREASURY FUND/BANK

ACCOUNTS

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	17,171,061	3,344,884	1,799,443	25,006,173	47,321,561
Travel	175,430		94,002	332,853	602,285
Contractual Services	332,833	2,268,270	85,274	7,300,779	9,987,156
Commodities	642,929		123,470	2,081,750	2,848,149
Other Than Equipment				123,417	123,417
Equipment	227,495		229,465	1,064,528	1,521,488
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,489,907	3,489,907
Total	18,549,748	5,613,154	2,331,654	39,399,407	65,893,963
No. of Positions (FTE)	301.20	58.70	30.90	439.30	830.10

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	18,329,260	4,200,499	2,610,559	24,261,677	49,401,995
Travel	131,018		194,206	630,634	955,858
Contractual Services	855,263	10,000	88,000	11,104,419	12,057,682
Commodities	658,810		104,363	3,155,788	3,918,961
Other Than Equipment	225,005				225,005
Equipment	10,900		219,348	3,294,493	3,524,741
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,024,836	4,024,836
Total	20,210,256	4,210,499	3,216,476	46,471,847	74,109,078
No. of Positions (FTE)	303.10	69.50	43.30	401.10	817.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	433,152			(101,362)	331,790
Travel	12,000				12,000
Contractual Services	823,385	(2,041)			821,344
Commodities	512,000				512,000
Other Than Equipment					
Equipment	180,000				180,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,960,537	(2,041)		(101,362)	1,857,134
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,568,773				1,568,773
Travel	15,000				15,000
Contractual Services	783,100				783,100
Commodities	223,531				223,531
Other Than Equipment					
Equipment	1,745,596				1,745,596
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,336,000				4,336,000
No. of Positions (FTE)	27.00				27.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	430,600				430,600
Travel	14,000				14,000
Contractual Services	334,000				334,000
Commodities	17,000				17,000
Other Than Equipment					
Equipment	97,400				97,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	893,000				893,000
No. of Positions (FTE)	8.00				8.00

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	20,761,785	4,200,499	2,610,559	24,160,315	51,733,158
Travel	172,018		194,206	630,634	996,858
Contractual Services	2,795,748	7,959	88,000	11,104,419	13,996,126
Commodities	1,411,341		104,363	3,155,788	4,671,492
Other Than Equipment	225,005				225,005
Equipment	2,033,896		219,348	3,294,493	5,547,737
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,024,836	4,024,836
Total	27,399,793	4,208,458	3,216,476	46,370,485	81,195,212
No. of Positions (FTE)	338.10	69.50	43.30	401.10	852.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Mississippi Gulf Coast Community College
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	17,035,602	4,208,458	2,949,000	19,239,492	43,432,552
2. INSTRUCTIONAL SUPPORT	1,445,905		205,858	1,785,025	3,436,788
3. STUDENT SERVICES	1,103,500			5,912,238	7,015,738
4. INSTITUTIONAL SUPPORT	6,470,255		61,618	6,784,100	13,315,973
5. PHYSICAL PLANT OPERATION	1,344,531			12,649,630	13,994,161
SUMMARY OF ALL PROGRAMS	27,399,793	4,208,458	3,216,476	46,370,485	81,195,212

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,416,256	3,344,884	1,427,780	10,423,411	29,612,331
Travel	175,430		80,800	65,076	321,306
Contractual Services		10,000	72,755	1,330,836	1,413,591
Commodities	609,265		108,100	352,886	1,070,251
Other Than Equipment					
Equipment	224,995		222,085	226,504	673,584
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,874,607	2,874,607
Total	15,425,946	3,354,884	1,911,520	15,273,320	35,965,670
No. of Positions (FTE)	252.80	58.70	24.30	183.60	519.40

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,469,231	4,200,499	2,408,941	11,345,297	30,423,968
Travel	56,518		169,001	277,490	503,009
Contractual Services	455,263	10,000	60,000	1,092,602	1,617,865
Commodities	548,810		91,710	1,157,127	1,797,647
Other Than Equipment					
Equipment			219,348	2,148,243	2,367,591
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,320,095	3,320,095
Total	13,529,822	4,210,499	2,949,000	19,340,854	40,030,175
No. of Positions (FTE)	206.20	69.50	39.80	187.60	503.10

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	433,152			(101,362)	331,790
Travel	5,000				5,000
Contractual Services	152,385	(2,041)			150,344
Commodities	100,000				100,000
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	740,537	(2,041)		(101,362)	637,134
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	353,273				353,273
Travel	15,000				15,000
Contractual Services	506,000				506,000
Commodities	79,000				79,000
Other Than Equipment					
Equipment	918,970				918,970
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,872,243				1,872,243
No. of Positions (FTE)	7.00				7.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	430,600				430,600
Travel	14,000				14,000
Contractual Services	334,000				334,000
Commodities	17,000				17,000
Other Than Equipment					
Equipment	97,400				97,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	893,000				893,000
No. of Positions (FTE)	8.00				8.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,686,256	4,200,499	2,408,941	11,243,935	31,539,631
Travel	90,518		169,001	277,490	537,009
Contractual Services	1,447,648	7,959	60,000	1,092,602	2,608,209
Commodities	744,810		91,710	1,157,127	1,993,647
Other Than Equipment					
Equipment	1,066,370		219,348	2,148,243	3,433,961
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,320,095	3,320,095
Total	17,035,602	4,208,458	2,949,000	19,239,492	43,432,552
No. of Positions (FTE)	221.20	69.50	39.80	187.60	518.10

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,000,562		143,937	1,272,000	2,416,499
Travel			13,202	29,510	42,712
Contractual Services			12,519	117,838	130,357
Commodities			15,370	152,661	168,031
Other Than Equipment				123,417	123,417
Equipment			7,380	81,253	88,633
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,000,562		192,408	1,776,679	2,969,649
No. of Positions (FTE)	17.60		2.50	22.30	42.40

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	950,000		150,000	1,615,404	2,715,404
Travel	24,000		22,205	7,922	54,127
Contractual Services	100,000		25,000	13,101	138,101
Commodities	15,000		8,653	97,880	121,533
Other Than Equipment	225,005				225,005
Equipment	10,900			50,718	61,618
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,324,905		205,858	1,785,025	3,315,788
No. of Positions (FTE)	15.70		2.50	26.70	44.90

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	1,000				1,000
Contractual Services	60,000				60,000
Commodities	60,000				60,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	121,000				121,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	950,000	150,000	1,615,404	2,715,404
Travel	25,000	22,205	7,922	55,127
Contractual Services	160,000	25,000	13,101	198,101
Commodities	75,000	8,653	97,880	181,533
Other Than Equipment	225,005			225,005
Equipment	10,900		50,718	61,618
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,445,905	205,858	1,785,025	3,436,788
No. of Positions (FTE)	15.70	2.50	26.70	44.90

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	832,893		176,108	3,706,988	4,715,989
Travel				111,023	111,023
Contractual Services				488,032	488,032
Commodities				400,488	400,488
Other Than Equipment					
Equipment				113,488	113,488
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				615,300	615,300
Total	832,893		176,108	5,435,319	6,444,320
No. of Positions (FTE)	14.60		3.10	65.00	82.70

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	700,000			4,526,101	5,226,101
Travel	500			80,489	80,989
Contractual Services	200,000			52,052	252,052
Commodities	30,000			427,546	457,546
Other Than Equipment					
Equipment				121,309	121,309
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				704,741	704,741
Total	930,500			5,912,238	6,842,738
No. of Positions (FTE)	11.60			74.90	86.50

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	6,000				6,000
Contractual Services	75,000				75,000
Commodities	62,000				62,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	173,000				173,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	700,000		4,526,101	5,226,101
Travel	6,500		80,489	86,989
Contractual Services	275,000		52,052	327,052
Commodities	92,000		427,546	519,546
Other Than Equipment				
Equipment	30,000		121,309	151,309
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			704,741	704,741
Total	1,103,500		5,912,238	7,015,738
No. of Positions (FTE)	11.60		74.90	86.50

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	921,350		51,618	5,883,930	6,856,898
Travel				127,166	127,166
Contractual Services	332,833			2,121,460	2,454,293
Commodities	33,664			620,098	653,762
Other Than Equipment					
Equipment	2,500			593,673	596,173
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,290,347		51,618	9,346,327	10,688,292
No. of Positions (FTE)	16.20		1.00	103.10	120.30

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,210,029		51,618	2,787,561	7,049,208
Travel	50,000		3,000	260,138	313,138
Contractual Services	100,000		3,000	2,890,176	2,993,176
Commodities	65,000		4,000	574,711	643,711
Other Than Equipment					
Equipment				271,514	271,514
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,425,029		61,618	6,784,100	11,270,747
No. of Positions (FTE)	69.60		1.00	46.00	116.60

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	36,000				36,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	36,000				36,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,085,500				1,085,500
Travel					
Contractual Services	97,100				97,100
Commodities					
Other Than Equipment					
Equipment	826,626				826,626
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,009,226				2,009,226
No. of Positions (FTE)	16.00				16.00

	FY 2013 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					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	5,295,529		51,618	2,787,561	8,134,708
Travel	50,000		3,000	260,138	313,138
Contractual Services	233,100		3,000	2,890,176	3,126,276
Commodities	65,000		4,000	574,711	643,711
Other Than Equipment					
Equipment	826,626			271,514	1,098,140
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,470,255		61,618	6,784,100	13,315,973
No. of Positions (FTE)	85.60		1.00	46.00	132.60

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,719,844	3,719,844
Travel				78	78
Contractual Services		2,258,270		3,242,613	5,500,883
Commodities				555,617	555,617
Other Than Equipment					
Equipment				49,610	49,610
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		2,258,270		7,567,762	9,826,032
No. of Positions (FTE)				65.30	65.30

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,987,314	3,987,314
Travel				4,595	4,595
Contractual Services				7,056,488	7,056,488
Commodities				898,524	898,524
Other Than Equipment					
Equipment				702,709	702,709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				12,649,630	12,649,630
No. of Positions (FTE)				65.90	65.90

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000				500,000
Commodities	290,000				290,000
Other Than Equipment					
Equipment	100,000				100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	890,000				890,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	130,000				130,000
Travel					
Contractual Services	180,000				180,000
Commodities	144,531				144,531
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	454,531				454,531
No. of Positions (FTE)	4.00				4.00

	FY 2013 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					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	130,000			3,987,314	4,117,314
Travel				4,595	4,595
Contractual Services	680,000			7,056,488	7,736,488
Commodities	434,531			898,524	1,333,055
Other Than Equipment					
Equipment	100,000			702,709	802,709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,344,531			12,649,630	13,994,161
No. of Positions (FTE)	4.00			65.90	69.90

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	Workforce Development Centers
EXPENDITURES:								
SALARIES	30,423,968						331,790	65,000
GENERAL	12,469,231				101,362		331,790	65,000
ST.SUP.SPECIAL	4,200,499							
FEDERAL	2,408,941							
OTHER	11,345,297				(101,362)			
TRAVEL	503,009			5,000				10,000
GENERAL	56,518			5,000				10,000
ST.SUP.SPECIAL								
FEDERAL	169,001							
OTHER	277,490							
CONTRACTUAL	1,617,865			152,385		(2,041)		6,000
GENERAL	455,263			152,385				6,000
ST.SUP.SPECIAL	10,000					(2,041)		
FEDERAL	60,000							
OTHER	1,092,602							
COMMODITIES	1,797,647			100,000				4,000
GENERAL	548,810			100,000				4,000
ST.SUP.SPECIAL								
FEDERAL	91,710							
OTHER	1,157,127							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,367,591			50,000				30,000
GENERAL				50,000				30,000
ST.SUP.SPECIAL								
FEDERAL	219,348							
OTHER	2,148,243							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,320,095							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,320,095							
TOTAL	40,030,175			307,385		(2,041)	331,790	115,000

FUNDING:

GENERAL FUNDS	13,529,822			307,385	101,362		331,790	115,000
ST.SUP.SPCL.FUNDS	4,210,499					(2,041)		
FEDERAL FUNDS	2,949,000							
OTHER SP.FUNDS	19,340,854				(101,362)			
TOTAL	40,030,175			307,385		(2,041)	331,790	115,000

POSITIONS:

GENERAL FTE	206.20							2.00
ST.SUP.SPCL.FTE	69.50							
FEDERAL FTE	39.80							
OTHER SP FTE	187.60							
TOTAL FTE	503.10							2.00

PRIORITY LEVEL:

				1	5	5	1	2
EXPENDITURES:	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian	New Career/tech Programs
SALARIES				146,273	142,000		79,000	165,000
GENERAL				146,273	142,000		79,000	165,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL									
OTHER									
TRAVEL					5,000		3,000	4,000	
GENERAL					5,000		3,000	4,000	
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
CONTRACTUAL					500,000		1,000	2,000	
GENERAL					500,000		1,000	2,000	
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
COMMODITIES					75,000		1,000	6,000	
GENERAL					75,000		1,000	6,000	
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
CAPITAL-OTE									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
EQUIPMENT	150,000	175,000	371,337		42,633	150,000	6,000	73,000	
GENERAL	150,000	175,000	371,337		42,633	150,000	6,000	73,000	
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
VEHICLES									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
WIRELESS DEV									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
SUBSIDIES									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
TOTAL	150,000	175,000	371,337	146,273	764,633	150,000	90,000	250,000	

FUNDING:

GENERAL FUNDS	150,000	175,000	371,337	146,273	764,633	150,000	90,000	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	150,000	175,000	371,337	146,273	764,633	150,000	90,000	250,000

POSITIONS:

GENERAL FTE				2.00	3.00		1.00	3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE				2.00	3.00		1.00	3.00

PRIORITY LEVEL:

	2	2	2	3	4	2	4	3
	Performance Based Funding	Work-based Learning - Cte	Early College Dual Credit	Total Funding Change	FY 2013 Total Request			
SALARIES		54,600	132,000	1,115,663	31,539,631			
GENERAL		54,600	132,000	1,217,025	13,686,256			
ST.SUP.SPECIAL					4,200,499			
FEDERAL					2,408,941			
OTHER				(101,362)	11,243,935			
TRAVEL		3,000	4,000	34,000	537,009			
GENERAL		3,000	4,000	34,000	90,518			
ST.SUP.SPECIAL								
FEDERAL					169,001			

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER					277,490			
CONTRACTUAL	323,000	5,000	3,000	990,344	2,608,209			
GENERAL	323,000	5,000	3,000	992,385	1,447,648			
ST.SUP.SPECIAL				(2,041)	7,959			
FEDERAL					60,000			
OTHER					1,092,602			
COMMODITIES		5,000	5,000	196,000	1,993,647			
GENERAL		5,000	5,000	196,000	744,810			
ST.SUP.SPECIAL								
FEDERAL					91,710			
OTHER					1,157,127			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		12,400	6,000	1,066,370	3,433,961			
GENERAL		12,400	6,000	1,066,370	1,066,370			
ST.SUP.SPECIAL								
FEDERAL					219,348			
OTHER					2,148,243			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					3,320,095			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					3,320,095			
TOTAL	323,000	80,000	150,000	3,402,377	43,432,552			

FUNDING:

GENERAL FUNDS	323,000	80,000	150,000	3,505,780	17,035,602			
ST.SUP.SPCL.FUNDS				(2,041)	4,208,458			
FEDERAL FUNDS					2,949,000			
OTHER SP.FUNDS				(101,362)	19,239,492			
TOTAL	323,000	80,000	150,000	3,402,377	43,432,552			

POSITIONS:

GENERAL FTE		1.00	3.00	15.00	221.20			
ST.SUP.SPCL.FTE					69.50			
FEDERAL FTE					39.80			
OTHER SP FTE					187.60			
TOTAL FTE		1.00	3.00	15.00	518.10			

PRIORITY LEVEL:

	4	4	4					
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2013 Total Request		
SALARIES	2,715,404					2,715,404		
GENERAL	950,000					950,000		
ST.SUP.SPECIAL								
FEDERAL	150,000					150,000		
OTHER	1,615,404					1,615,404		
TRAVEL	54,127			1,000	1,000	55,127		
GENERAL	24,000			1,000	1,000	25,000		
ST.SUP.SPECIAL								
FEDERAL	22,205					22,205		
OTHER	7,922					7,922		
CONTRACTUAL	138,101			60,000	60,000	198,101		
GENERAL	100,000			60,000	60,000	160,000		
ST.SUP.SPECIAL								
FEDERAL	25,000					25,000		
OTHER	13,101					13,101		

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	121,533			60,000	60,000	181,533		
GENERAL	15,000			60,000	60,000	75,000		
ST.SUP.SPECIAL								
FEDERAL	8,653					8,653		
OTHER	97,880					97,880		
CAPITAL-OTE	225,005					225,005		
GENERAL	225,005					225,005		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	61,618					61,618		
GENERAL	10,900					10,900		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,718					50,718		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,315,788			121,000	121,000	3,436,788		

FUNDING:

GENERAL FUNDS	1,324,905			121,000	121,000	1,445,905		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	205,858					205,858		
OTHER SP.FUNDS	1,785,025					1,785,025		
TOTAL	3,315,788			121,000	121,000	3,436,788		

POSITIONS:

GENERAL FTE	15.70					15.70		
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.50					2.50		
OTHER SP FTE	26.70					26.70		
TOTAL FTE	44.90					44.90		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2013 Total Request		
SALARIES	5,226,101					5,226,101		
GENERAL	700,000					700,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,526,101					4,526,101		
TRAVEL	80,989			6,000	6,000	86,989		
GENERAL	500			6,000	6,000	6,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,489					80,489		
CONTRACTUAL	252,052			75,000	75,000	327,052		
GENERAL	200,000			75,000	75,000	275,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,052					52,052		
COMMODITIES	457,546			62,000	62,000	519,546		
GENERAL	30,000			62,000	62,000	92,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	427,546					427,546		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	121,309			30,000	30,000	151,309		
GENERAL				30,000	30,000	30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	121,309					121,309		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	704,741					704,741		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	704,741					704,741		
TOTAL	6,842,738			173,000	173,000	7,015,738		

FUNDING:

GENERAL FUNDS	930,500			173,000	173,000	1,103,500		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,912,238					5,912,238		
TOTAL	6,842,738			173,000	173,000	7,015,738		

POSITIONS:

GENERAL FTE	11.60					11.60		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	74.90					74.90		
TOTAL FTE	86.50					86.50		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic	Training For Security Officer	Technology Infrastructure	New Technology Positions	Technology Applications
SALARIES	7,049,208						1,085,500	
GENERAL	4,210,029						1,085,500	
ST.SUP.SPECIAL								
FEDERAL	51,618							
OTHER	2,787,561							
TRAVEL	313,138							
GENERAL	50,000							
ST.SUP.SPECIAL								
FEDERAL	3,000							
OTHER	260,138							
CONTRACTUAL	2,993,176			18,000	18,000			97,100
GENERAL	100,000			18,000	18,000			97,100
ST.SUP.SPECIAL								
FEDERAL	3,000							
OTHER	2,890,176							
COMMODITIES	643,711							
GENERAL	65,000							
ST.SUP.SPECIAL								
FEDERAL	4,000							
OTHER	574,711							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	271,514					826,626		
GENERAL						826,626		

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	271,514							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,270,747			18,000	18,000	826,626	1,085,500	97,100

FUNDING:

GENERAL FUNDS	4,425,029			18,000	18,000	826,626	1,085,500	97,100
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	61,618							
OTHER SP.FUNDS	6,784,100							
TOTAL	11,270,747			18,000	18,000	826,626	1,085,500	97,100

POSITIONS:

GENERAL FTE	69.60						16.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00							
OTHER SP FTE	46.00							
TOTAL FTE	116.60						16.00	

PRIORITY LEVEL:

			1	1	2	2	2
EXPENDITURES:	Total Funding Change	FY 2013 Total Request					
SALARIES	1,085,500	8,134,708					
GENERAL	1,085,500	5,295,529					
ST.SUP.SPECIAL							
FEDERAL		51,618					
OTHER		2,787,561					
TRAVEL		313,138					
GENERAL		50,000					
ST.SUP.SPECIAL							
FEDERAL		3,000					
OTHER		260,138					
CONTRACTUAL	133,100	3,126,276					
GENERAL	133,100	233,100					
ST.SUP.SPECIAL							
FEDERAL		3,000					
OTHER		2,890,176					
COMMODITIES		643,711					
GENERAL		65,000					
ST.SUP.SPECIAL							
FEDERAL		4,000					
OTHER		574,711					
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	826,626	1,098,140					
GENERAL	826,626	826,626					
ST.SUP.SPECIAL							
FEDERAL							
OTHER		271,514					
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,045,226	13,315,973						

FUNDING:

GENERAL FUNDS	2,045,226	6,470,255						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		61,618						
OTHER SP.FUNDS		6,784,100						
TOTAL	2,045,226	13,315,973						

POSITIONS:

GENERAL FTE	16.00	85.60						
ST.SUP.SPCL.FTE								
FEDERAL FTE		1.00						
OTHER SP FTE		46.00						
TOTAL FTE	16.00	132.60						

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Utilities	Basic Operations	Built-ins New Facilities	Total Funding Change
EXPENDITURES:								
SALARIES	3,987,314						130,000	130,000
GENERAL							130,000	130,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,987,314							
TRAVEL	4,595							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,595							
CONTRACTUAL	7,056,488				300,000	200,000	180,000	680,000
GENERAL					300,000	200,000	180,000	680,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,056,488							
COMMODITIES	898,524			50,000		240,000	144,531	434,531
GENERAL				50,000		240,000	144,531	434,531
ST.SUP.SPECIAL								
FEDERAL								
OTHER	898,524							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	702,709					100,000		100,000
GENERAL						100,000		100,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	702,709							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	12,649,630			50,000	300,000	540,000	454,531	1,344,531

FUNDING:

GENERAL FUNDS				50,000	300,000	540,000	454,531	1,344,531
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	12,649,630							
TOTAL	12,649,630			50,000	300,000	540,000	454,531	1,344,531

POSITIONS:

GENERAL FTE							4.00	4.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	65.90							
TOTAL FTE	65.90						4.00	4.00

PRIORITY LEVEL:

				1	1	1	1	
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	FY 2013 Total Request							
EXPENDITURES:	4,117,314							
SALARIES	4,117,314							
GENERAL	130,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,987,314							
TRAVEL	4,595							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,595							
CONTRACTUAL	7,736,488							
GENERAL	680,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,056,488							
COMMODITIES	1,333,055							
GENERAL	434,531							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	898,524							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	802,709							
GENERAL	100,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	702,709							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

TOTAL	13,994,161							
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FUNDING:

GENERAL FUNDS	1,344,531							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	12,649,630							
TOTAL	13,994,161							

POSITIONS:

GENERAL FTE	4.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	65.90							
TOTAL FTE	69.90							

PRIORITY LEVEL:

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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)

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

MGCCC is requesting an increase of \$307,385 for basic operations in the instructional area. This is due to enrollment increases and the consumer price index. Basic cost of services and supplies are rapidly increasing.

(E) Health/Life Insurance:

MGCCC is requesting a funding shift from Health/Life Carryover to General funds in the amount of \$101,362.

(F) Shift in EEF Due to Enroll:

MGCCC is requesting (\$2,041) in education enhancement funds due to enrollment increases that are not above the average for the system.

(G) Retirement Employer's Share:

The employer share of retirement increased from 12% to 12.93% on January 1, 2012. MGCCC is requesting \$331,790 in additional funding to cover the increased cost of this fringe benefit.

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

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Development Cent:

Community colleges are the major providers of workforce training. Funds are needed to provide services in order to educate Mississippi's workforce to attract and retain industry. Ever-changing technology requires constant instruction to train and keep abreast of industry needs. These demands will require more financial assistance to maintain a well-trained and competitive workforce in the state. Rising fuel, insurance, and utilities' cost are creating the demand for additional funds to keep the training project operational. We are requesting additional funding of \$115,000 to provide funding to administer the additional responsibilities.

(I) Workforce Equipment:

Specialized equipment is requested in the amount of \$150,000 for industrial maintenance programs.

(J) Advanced Training Centers:

New technologies are creating intense demand for advanced skills training for business and industry. Community colleges must be in a position to provide the advanced training required for Mississippi workers to be prepared for advancement. In order for the state to stay competitive MGCCC is requesting general funds of \$175,000 to purchase specialized equipment.

(K) High Cost Programs:

Currently, many of our instructional programs require more than just textbooks and computers for effective hands-on training. Special supplies, tools, equipment, etc. may be needed for proper training that cannot be obtained strictly through textbooks. Community Colleges have several high cost programs in medical training including LPN, Surgical Tech, etc. These Associate Degree Allied Health programs require expensive specialty equipment and supplies in order to provide a high level of skills training to become qualified in their specialty area. MGCCC is requesting \$371,337 from the General Fund in order to expand these health programs and provide the specialty equipment that is required.

(L) Train Additional ADN's:

MGCCC is requesting funding for 2 positions in the amount of \$146,273.

(M) Dropout Recovery Initiativ:

More than 400,000 adult Mississippians do not have a high school diploma. Each year, approximately 14,000 students leave school each year without obtaining a high school diploma. The community colleges are requesting \$3,277 per FTE student from state funding to serve dropouts enrolled in GED programs. In return, our colleges will also provide short-term skills training and the support services (such as childcare, transportation, mentoring, etc.) that will increase the likelihood of successful and/or higher wage employment. Employment means more taxes provided by the wage-earner. This will produce a more educated state with fewer dependents on welfare and other state social programs. We are requesting funding in the amount of \$764,633 to provide these services: Employ 3 staff positions plus part-time adjuncts to offer regular, option, and correctional testing sessions and to conduct four-hour motivational GED Test Prep Workshops and career counseling; purchase billboards, radio spots, and marketing materials to encourage individuals to pursue a GED; conduct radio broadcasts to market the GED programs and provide information to promote; provide full-time tuition scholarships for one year to individuals who obtain an average score of 600 or higher on the complete battery; offer additional classes in ABE/GED at remote locations when necessary; Training and scheduling additional proctors and examiners; potentially increase high school option testing opportunities; increase marketing efforts to target specific industries including fast food, casinos, and construction companies.

(N) Career & Tech Equipment:

MGCCC is requesting \$150,000 for equipment in the Information Services Technology program.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(O) MS Entrepreneurial Alliance:

The Mission of the Mississippi Entrepreneurial Alliance is:

To energize and grow Mississippi's entrepreneurial potential by developing entrepreneurs and providing assistance through partnerships and collaborations with individuals and organizations that are engaged in the study, practice, policy development and services delivery of entrepreneurship. In other words, we must connect the entrepreneurs by networking to the resources they need in order to succeed. 78% of businesses are small business owners who provide much needed services and jobs. The statewide community colleges system is already structured, geographically positioned, and legislatively commissioned to effectively perform this role. We need to move forward with long-term support for state appropriations while this unique opportunity with other funding sources such as the WIRED grant and USDA Rural Development exist to implement the MEA program in the community college districts. It is to Mississippi's benefit for the small business to succeed, lessen unemployment, and provide services to the communities in which they reside. This funding would create an entrepreneurship facilitator position at each CC to partner with MDA, MDES, MTA and other organizations to work with each community in the district to: train and foster small business development. Request for one salaried position with benefits and other associated cost in the amount of \$90,000.

(P) New Career/Tech Programs:

MGCCC is requesting \$250,000 in general funds for two new career/tech programs Health Information Technology and Manufacturing Technology.

(Q) Performance Based Funding:

Requesting additional funding for Career Tech programs to implement "performance based" skills. This funding will provide incentives for students to take the National Skills Certification Test in their area of study to maximize the ability to find related employment. Each test will cost \$400 per student. An incentive would be given to the college for each student that passes the NSCT test. Total Request for funding = \$323,000

(R) Work-Based Learning - CTE:

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

(S) Early College Dual Credit:

MGCCC is requesting general funding in the amount of \$150,000 for dual enrollment career/tech programs. The college would offer Business & Office Technology and Automotive technology.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

MGCCC is requesting \$121,000 in additional general funds for basic operations in the instructional support area. This will support the libraries and learning labs.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operations:

MGCCC is requesting \$173,000 in additional general funds for basic operations in the student services area. Additional funds are needed for travel, services, commodities and equipment.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Catastrophic:**

These funds will be used to provide tabletop, functional and simulated exercises for the four campuses and two centers of MGCCC to meet NIMS requirements. These training efforts will focus on threat assessment, planning, response, and recovery. In addition, funds will be used to complete 100, 200, 300, 400, 700, and 800 training for college employees functioning within the ICS system during emergencies. Exercises will include individual campus/center scenarios as well as college-wide events. Specific training for campus law enforcement will be conducted for their role as tactical first responders. Efforts will be made to include all essential community and state partners in the training process. Total funds requested \$18,000.

(E) Training for Security Offi:

We are requesting funding to increase the skill level of our police force. Security officers are our first line of defense against terrorism and crime. Additional training will (1) improve observation, detection and reporting capabilities (2) while enhancing coordination capability with other emergency response professionals. (3) Provide and improve skills in working with advanced security technology, and (4) recognize and respond to hazardous and other emergency situations. We are requesting \$18,000 to fund this training to maintain prepared and safe campuses.

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) Technology Infrastructure:**

Each year the college estimates that 20% of its computers and peripheral equipment must be replaced. Due to severe budget constraints, the colleges are behind on the 3 year rotation schedule which places us in the position of having outdated equipment. It becomes very difficult to provide students with current training and to provide up-to-date service with outdated equipment. Without funds, we have no way to meet the current equipment standards for constantly changing software usages. The total request is in the amount of \$826,626.

(G) New Technology Positions:

MGCCC is requesting a total of sixteen positions in the technology area. This includes six hardware support technicians, one network technician, six programmers, one distance learning coordinator, and two other distance learning staff. This would vastly improve our capacity to provide a state of the art learning environment for our students.

(H) Technology Applications:

There are constant changes in software of the market, making it essential for colleges to stay current in each software package. Based on the 20% annual replacement plan, we are request funding of \$97,100 for software for the continued operation of the college.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fuel Costs:**

As oil prices continue to increase and the economy continues to decline, the college is forced to request additional funds for the high cost of fuel. MGCCC is requesting an additional \$50,000 for the FY 2013 fiscal year in order to effectively continue to operate.

(E) Utilities:

An increase of \$300,000 in utilities is requested for FY 2013.

(F) Basic Operations:

MGCCC is requesting \$540,000 for basic operation. The funds will be used for contractual services, commodities and upgrades of equipment.

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):**(G) Built-ins New Facilities:**

Request funding total of \$454,531 for Built-In costs for new facilities coming on-line in FY2013. MGCCC's Perkinston Campus - Learning Resource Center and the Jefferson Davis Campus - Hospitality and Resort Building are almost complete. The college is requesting funding for housekeeping, maintenance personnel, utilities, and supplies associated with running these new facilities.

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

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,579.30	5,579.30	5,579.30
2 Number of FTE students in ADN	362.30	362.30	362.30
3 Number of FTE students in Career-Tech Programs	1,953.90	1,953.90	1,953.90
4 Number of FTE students in ABE & GED	486.30	486.30	486.30
5 Number served (headcount) through Workforce Center	15,335.00	15,642.00	15,955.00
6 Number of Approved Vo-Tech Programs	53.00	53.00	53.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	4,011.86	4,500.00	5,000.00
2 Cost per FTE student - Career -Tech	3,483.16	3,600.00	3,700.00
3 Cost per FTE student - Other	1,584.98	1,800.00	1,900.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _3,677	4,135.00	4,200.00	4,300.00
2 Number of students passing the GED 1,060	1,012.00	1,060.00	1,070.00
3 Average grade level gain on TABE of similar measurement test _2.51	2.50	2.50	2.50
4 Number of Vo-Tech Graduates who are considered positively placed in employment 500	541.00	550.00	560.00
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	3.13	3.20	3.20
6 Average class size (Students/Class) 21	21.00	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	89.00	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	1,000.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	91.00	91.00	91.00

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

<u>Mississippi Gulf Coast Community College</u>				<u>1 - INSTRUCTION</u>
AGENCY NAME				PROGRAM NAME
10 Total cost per full-time equivalent student \$6,100.00.	5,414.02	6,088.99	6,671.21	

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

Mississippi Gulf Coast Community College

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	8,582.80	9,000.00	9,000.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	346.00	368.42	381.87

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.10	3.20	3.20

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

Mississippi Gulf Coast Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	8,582.80	9,000.00	9,000.00
2 Number of FTE students applying for student aid	6,500.00	6,600.00	6,600.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	750.84	760.31	779.53

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 9,899.	9,581.00	9,899.00	9,899.00
2 The average amount of financial aid received per student will be \$3,930.	4,307.00	4,310.00	4,310.00

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

Mississippi Gulf Coast Community College

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students served	12,171.00	12,171.00	12,171.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	878.18	926.04	1,094.08

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of returning freshmen will be _1,720.	1,868.00	1,900.00	1,900.00
2 Percent of institutional support to total budget will be 14% or less.	16.22	15.21	16.40

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

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	1,854,643.00	1,876,870.00	1,902,191.00
2 Acres maintained	1,271.00	1,271.00	1,271.00

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

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	5.30	6.74	7.36
2 Cost of maintenance per acre	7,730.95	9,952.51	11,010.36
3 Cost of maintenance per FTE	807.34	1,039.33	1,149.80

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

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	93.30	93.50	94.00
2 Number of student injuries on community & junior college grounds (Students). 91	0.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	21.00	19.00	17.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Gulf Coast Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	13,529,822	(405,895)	13,123,927	(3.00%)
ST.SUPPORT SPECIAL	4,210,499		4,210,499	
FEDERAL	2,949,000		2,949,000	
OTHER SPECIAL	19,340,854		19,340,854	
TOTAL	40,030,175	(405,895)	39,624,280	
Narrative Explanation: 3% reductions in FY2012 General Funds would have a devastating effect on our ability to continue to offer quality academic, vocational-technical and non-credit programs. It could affect the community colleges by (1) causing class load sizes to be increased which has a direct effect upon the quality of instruction, (2) terminate faculty and staff, (3) delay the purchase of needed supplies and equipment, and (4) limit enrollment in certain programs. In addition, a reduction in the general funds that are used as a match in order to receive federal and vocational technical salary reimbursement funds would negatively impact the amount of those funds to be received.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	1,324,905	(39,747)	1,285,158	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	205,858		205,858	
OTHER SPECIAL	1,785,025		1,785,025	
TOTAL	3,315,788	(39,747)	3,276,041	
Narrative Explanation: Personnel would have to be cut reducing the library's effectiveness in serving the very crucial role it plays in the student's overall education process. Reduction in this area would limit the Learning Lab operations to students who need extra assistance in the learning process. This may also reduce the retention number of students who would/could not remain in school without this extra help and may lower overall grade point averages which would otherwise be higher because of the availability of extra assistance.				
Program Name: (3) STUDENT SERVICES				
GENERAL	930,500	(27,915)	902,585	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,912,238		5,912,238	
TOTAL	6,842,738	(27,915)	6,814,823	
Narrative Explanation: Employees would have to be cut in the area of financial aid and student records. Reduction in this area would inhibit student activities and services necessary to provide a quality educational and cultural atmosphere for learning.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	4,425,029	(132,751)	4,292,278	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	61,618		61,618	
OTHER SPECIAL	6,784,100		6,784,100	
TOTAL	11,270,747	(132,751)	11,137,996	
Narrative Explanation: A reduction in this area could result in a reduced number of personnel. This would hinder services to students in the				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Gulf Coast Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
business office and technology services.				
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	12,649,630		12,649,630	
TOTAL	12,649,630		12,649,630	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	20,210,256	(606,308)	19,603,948	(3.00%)
ST.SUPPORT SPECIAL	4,210,499		4,210,499	
FEDERAL	3,216,476		3,216,476	
OTHER SPECIAL	46,471,847		46,471,847	
TOTAL	74,109,078	(606,308)	73,502,770	

Board of Trustees MEMBERS

Mississippi Gulf Coast Community College
Agency

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

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

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	See Attached List				

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	127,122	155,779	200,000
Telephone - Local, Long Dist., Install. 703	279,774	712,319	800,000
Transportation of Goods			
Electricity 707	2,285,410	2,981,849	2,981,849
Gas 708	355,742	545,756	545,756
Water & Sewage & Other 709-711	110,392	111,537	111,537
TOTAL (B)	3,158,440	4,507,240	4,639,142
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	419,898	421,585	700,000
TOTAL (C)	419,898	421,585	700,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	177,839	219,329	300,000
Film Rentals 713			
TOTAL (D)	177,839	219,329	300,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	535,892	524,004	750,000
Service Contracts on Equipment 706	431,895	503,589	650,000
TOTAL (E)	967,787	1,027,593	1,400,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	193,852	200,000	200,000
61620 Department of Audit	378	1,000	1,000
6162X Accounting (61621-61624)	72,020	80,000	80,000
6163X Legal (61630-61636)	55,065	60,000	60,000
6164X Medical Services (61641-61646)	56,072	77,500	77,500
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	4,995	10,000	10,000
61690 Other Fees & Services	600,587	694,359	841,063
61690 Security Services			
TOTAL (F)	982,969	1,122,859	1,269,563
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	2,304,106	2,689,521	2,689,521
Binding 716			
Printing & Reproduction Service 704	128,878	122,595	250,000
Other 717	1,453,256	1,238,962	1,730,437
TOTAL (G)	3,886,240	4,051,078	4,669,958
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	85,050	199,251	408,716
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	308,933	508,747	608,747

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	393,983	707,998	1,017,463
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,987,156	12,057,682	13,996,126
FUNDING SUMMARY:			
GENERAL FUNDS	332,833	855,263	2,795,748
STATE SUPPORT SPECIAL FUNDS	2,268,270	10,000	7,959
FEDERAL FUNDS	85,274	88,000	88,000
OTHER SPECIAL FUNDS	7,300,779	11,104,419	11,104,419
TOTAL FUNDS	9,987,156	12,057,682	13,996,126

**SCHEDULE C
COMMODITIES**

Mississippi Gulf Coast Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	169,422	196,972	300,000
Small Tools 725	1,406	5,000	5,000
Landscape, Fertilizer, Poison 727-729	63,187	198,881	250,000
Total (A)	234,015	400,853	555,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	88,647	131,166	180,000
Office Supplies and Materials 722	126,064	129,624	170,000
Total (B)	214,711	260,790	350,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	189,444	271,737	321,737
Vehicle Tags, Taxes, Inspections 745	65		
Other Current Expenses 749	269,512	300,000	400,000
Total (C)	459,021	571,737	721,737
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	695,287	949,782	1,143,405
Total (D)	695,287	949,782	1,143,405
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	141,068	163,743	165,000
Food for Persons 751	332,069	360,175	360,175
Uniforms 752	40,718	119,186	200,000
Bad Debts 748			
Other Supplies & Materials 731	321,545	399,064	425,000
Minor Equipment (less than \$500) 755	406,791	692,456	750,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	2,924	1,175	1,175
Total (E)	1,245,115	1,735,799	1,901,350
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,848,149	3,918,961	4,671,492
FUNDING SUMMARY:			
GENERAL FUNDS	642,929	658,810	1,411,341
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	123,470	104,363	104,363
OTHER SPECIAL FUNDS	2,081,750	3,155,788	3,155,788
TOTAL FUNDS	2,848,149	3,918,961	4,671,492

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

Mississippi Gulf Coast Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	120,796	141,298	141,298
Periodicals 854	2,621	83,707	83,707
Library Database System			
TOTAL (C)	123,417	225,005	225,005
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	123,417	225,005	225,005
FUNDING SUMMARY:			
GENERAL FUNDS		225,005	225,005
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	123,417		
TOTAL FUNDS	123,417	225,005	225,005

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Gulf Coast Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831		55,872	1	25,000	1	50,000	50,000
(R) Replacement (Road Mach) 831		4,292	1	334,241	1	400,000	400,000
TOTAL (B)		60,164		359,241			450,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821			1	43,634	1	50,000	50,000
(R) Replacement (Off Mach) 821		45,235	1	221,576	1	250,000	250,000
TOTAL (C)		45,235		265,210			300,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		311,029	1	611,029	1	1,111,029	1,111,029
(R) Replacement (Data Proc & Comp Equip)		374,380	1	652,533	1	1,236,708	1,236,708
TOTAL (D)		685,409		1,263,562			2,347,737
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		162,722	1	566,964	1	1,100,000	1,100,000
(R) Replacement (Ed Furn & Equip) 811		537,571	1	1,019,764	1	1,300,000	1,300,000
(N) New (Other Equipment) 891		28,444					
(R) Replacement (Other Equipment) 891		1,943	1	50,000	1	50,000	50,000
TOTAL (F)		730,680		1,636,728			2,450,000
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		1,521,488		3,524,741			5,547,737
FUNDING SUMMARY:							
GENERAL FUNDS		227,495		10,900			2,033,896
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		229,465		219,348			219,348
OTHER SPECIAL FUNDS		1,064,528		3,294,493			3,294,493
TOTAL FUNDS		1,521,488		3,524,741			5,547,737

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

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
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)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Gulf Coast Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	3,489,907	4,024,836	4,024,836
Awards 741			
TOTAL (C)	3,489,907	4,024,836	4,024,836
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,489,907	4,024,836	4,024,836
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,489,907	4,024,836	4,024,836
TOTAL FUNDS	3,489,907	4,024,836	4,024,836

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Gulf Coast Community College
Name of Agency

The main purpose of community colleges is to provide comprehensive educational opportunities of the highest quality through academic, vocational-technical, personal enrichment, and industrial services/industrial training programs in order to meet local needs at an affordable cost to students. Community colleges may offer courses and services to students regardless of their previous educational attainment or further academic plans.

In addition, the community and junior colleges shall provide, through courses or other acceptable educational measures, the general education necessary to individuals and groups which will tend to make them capable of living satisfactory lives consistent with the ideals of a democratic society.

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

Salaries and Fringe Benefits: MGCCC is requesting a total of 31 positions for the technology area, new programs, high cost programs and workforce training. Four positions are requested for new buildings going on-line. The college is also requesting an increase in the employer share of retirement due to the rate increase from 12% to 12.93%. The total requested increase in salaries totals \$2,331,163.

Travel: Increases requested due to the desire to send more student organizations to state and national conferences. Additional travel is requested for personnel continuing-education requirements. MGCCC is requesting a total increase in travel of \$41,000.

Contractual Services: Increases are requested due to college-wide growth of facilities will make greater demands for utilities expenses, repairs and renovations. Technology upgrades are needed to keep up with new technology developments and to offer a world class education. MGCCC is requesting an increase of \$1,938,444 in contractual services.

Commodities: College-wide growth of facilities will demand a greater need for maintenance materials and supplies. Educational and office supplies are needed due to the increase in the consumer price index increase. Supplies will also be needed for new programs.

Capital Outlay: MGCCC is requesting a total increase of \$2,022,996 for equipment. Equipment will be used in the classroom of high cost programs, career and technical education and workforce training. These programs require specialized equipment to meet employer qualifications for higher paying jobs. Technology equipment is also needed to provide world class instruction to all students.

Subsidies, Loans, and Grants: No increase requested.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Gulf Coast Community College _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached List			355,352	
Total Out of State Travel Cost			\$355,352	

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

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
Siemens Building Technology / Energy Conservation		193,852	200,000	200,000	110-804
<i>Comp. Rate: \$48,463 per quarter</i>					
TOTAL 61610 Engineering		<u><u>193,852</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	
61620 Department of Audit					
Office of State Auditor / Annual Single Audit		378	1,000	1,000	110-752
<i>Comp. Rate: \$151.20 per hour</i>					
TOTAL 61620 Department of Audit		<u><u>378</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
6162X Accounting (61621-61624)					
Culumber, Fletcher & Harvey / Audit & Accounting Service		72,020	80,000	80,000	110-752
<i>Comp. Rate: \$75 Staff/ \$125 Senior</i>					
TOTAL 6162X Accounting (61621-61624)		<u><u>72,020</u></u>	<u><u>80,000</u></u>	<u><u>80,000</u></u>	
6163X Legal (61630-61636)					
Boyce A. Holleman Professional / Attorney fees		52,665	60,000	60,000	110-752-71
<i>Comp. Rate: \$1,000 retainer + \$200 hr</i>					
Sessums, Dallas, & Morrison / Legal mediation fee		2,400			110-752-71
<i>Comp. Rate: \$2400 fee per mediation</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>55,065</u></u>	<u><u>60,000</u></u>	<u><u>60,000</u></u>	
6164X Medical Services (61641-61646)					
de l'Epee Deaf Center / Deaf interpreting services		14,633	25,000	25,000	110-604-71
<i>Comp. Rate: \$25/30/35 per hour + .505</i>					
Dr. Rick LaCuesta D. D.S. / Renting dentist office		350	1,000	1,000	170-43300-
<i>Comp. Rate: \$175 per day + expenses</i>					
Encore Rehab / Athletic training/rehab		32,244	35,000	35,000	120-631-71
<i>Comp. Rate: \$2687 per month</i>					
Lancaster Associates / Counseling services		4,575	12,000	12,000	120-604-71
<i>Comp. Rate: \$50 an hour</i>					
American Medical Response / ASCLS cards for RCT Students		350	500	500	140-291-71
<i>Comp. Rate: \$50 each</i>					
Wiggins Primary Care / Drug Screens		3,920	4,000	4,000	120-631
<i>Comp. Rate: \$40 Per test</i>					
TOTAL 6164X Medical Services (61641-61646)		<u><u>56,072</u></u>	<u><u>77,500</u></u>	<u><u>77,500</u></u>	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6168X Contract Worker (61682-61688)					
Melissa Ladner / Archivist		4,995	10,000	10,000	110-751
<i>Comp. Rate: 18.00 per hour</i>					
TOTAL 6168X Contract Worker (61682-61688)		4,995	10,000	10,000	
61690 Other Fees & Services					
Accreditation Review Committee / Annual Surg/Tech Fee		1,500	1,500	2,000	150-293-71
<i>Comp. Rate: \$1500 annual</i>					
ACT / Career Readiness Assessment Scoring		890	3,500	5,000	270-499R11
<i>Comp. Rate: \$5 per student</i>					
Air Conditioning Contractors / Membership Fee MGCCC-JD		200	200	400	130-321-71
<i>Comp. Rate: \$200 annual</i>					
Alexander Van Loon, Sloan / Workforce Development Training		1,120	600	600	270-436R-7
<i>Comp. Rate: 16 hrs. @ \$35 hr.</i>					
American Board of Funeral Services / Accreditation Membership-Site visit		3,000	3,500	5,000	110-202-70
<i>Comp. Rate: \$3000 per trip</i>					
American Welding Society / Welding Certification			9,000	12,000	270-415R-7
<i>Comp. Rate: \$84 per certificate</i>					
Anchor Linen Supply (7) / Law EnforceTrng Acad housing linen servi		263	500	500	270-484R-7
<i>Comp. Rate: \$.70 per lb. linen servic</i>					
Anchorage Press Plays / Royalties		200	200	350	120-119-71
<i>Comp. Rate: \$50 per show</i>					
Applied Measurement Professionals / WRRT Exams			375	500	140-291-71
<i>Comp. Rate: \$50 per student</i>					
Appointment Quest, LLC / On-line scheduling services		3,052	5,500	7,500	210-515R-7
<i>Comp. Rate: \$.50 per appointment > 10</i>					
ASQ / Assessment for copyright fee		75			180-202-71
<i>Comp. Rate: \$75 for 100 persons</i>					
Association for Institutional Research / Dues for Lynn T. Ladner		600	150	300	210-765R-7
<i>Comp. Rate: \$125 annual</i>					
ATMAE / Annual Accreditation fee		2,200	2,200	2,200	110-202-71
<i>Comp. Rate: \$2200 Annual</i>					
Austin, Curtis Jerome / MLK week speaker- Student Activities Eve		500			1X0-610-71
<i>Comp. Rate: \$500 per event</i>					
Barbara Kilgore / Exhibition and Artist Talk			300	500	140-116
<i>Comp. Rate: \$300 per Ehibition</i>					
Barrel of Monkeys Entertainment / Spirit Week-Student Activities Events		6,418			1X0-610-71
<i>Comp. Rate: \$1490 per event</i>					
Bradley Kessie / WLOX TV Sports Announcer		50	3,000	3,000	110-761-71
<i>Comp. Rate: \$50 per game + expenses</i>					
Burns, Patrick Lynn / Octoberfest-Lecture/Ghost Hunt Student A		2,000			1X0-610-71
<i>Comp. Rate: \$2000 per event</i>					
Carolyn Hopper / 2day QEP Training			1,500	1,800	210-765R
<i>Comp. Rate: \$750 per day</i>					
CHANNELMATTER / Computer Sharepoint Deployment/Workflow			43,000	75,000	110-765-71
<i>Comp. Rate: 2 jobs @ \$15,000/\$24,000 e</i>					
Childers, Ian / Art exhibition- JD		300			140-116-71
<i>Comp. Rate: \$300 per 1 month exhibit</i>					
Commission on Accreditation / Institutional Fee		2,900	1,000	1,500	110-380-71
<i>Comp. Rate: \$1200/\$1500 ea annual</i>					
Committee on Accreditation / Annual Accreditation Fees		1,200	500	3,000	110-380-71
<i>Comp. Rate: \$1200 annual</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Custer, Valerie / Toons at Noon- music Student Activities <i>Comp. Rate: \$1450 per performance</i>		1,450			1X0-610-71
Dan Palubniak / Banner IT/CAPP Evaluation <i>Comp. Rate: \$4000/ week + travel</i>			6,000	7,500	110-765-71
David Lee / Keynote Speaker Career Tech. <i>Comp. Rate: \$1000 per Conference</i>			1,000	1,500	210-202R
Dr. Eddie Lewis / Evaluation of BIE <i>Comp. Rate: \$2000 per Evaluation and</i>		2,000	2,000	2,500	210-102R
Dynamic Campus Solutions / Ph 2 Process Job Re-engineering <i>Comp. Rate: \$175 hour per trainer/mgr</i>		202,215	165,000		110-705-71
Education To Go / Online course <i>Comp. Rate: \$52/55/69 per student</i>		10,735	12,000	12,000	170-42902-
Entre Computer Corporation / Repair Printer <i>Comp. Rate: \$364.99/ repair printer</i>			500	500	270-601R-7
Global Project Management / PM IT Course <i>Comp. Rate: \$15,760 for 5 day course</i>			20,000	18,500	270-205R-7
Grant, Terry / Toons at Noon- music Student Activities <i>Comp. Rate: \$750 per performance</i>		750			1X0-610-71
Gulfport School District / ABE/GED secretarial support <i>Comp. Rate: \$10 hr. + Fringe benefits</i>		10,970	15,000	15,000	270-426R-7
Hancock Bank / Bonds Cash Mgt/Transfer Fees <i>Comp. Rate: 6 mo. @ \$725/monthly @ \$1041</i>		1,450	5,000	5,000	110-705C-7
Hanover Grants / Grant writing Annual site visit/stewards <i>Comp. Rate: \$35,000 annual</i>		35,000			110-705
Information Technology Services / Monthly Frame Relay circuit charges <i>Comp. Rate: \$240 per month</i>		2,880	5,000	5,000	110-766-71
J. Taylor Hightower / Voice Masterclass fee <i>Comp. Rate: \$250 per class</i>			600	500	140-123-71
Jason Dublin / Exhibition and Lecture <i>Comp. Rate: \$150 per job</i>			400	300	140-116-71
Jennifer Densing / Choreograph Musical <i>Comp. Rate: \$450 per musical</i>			900	750	130-117-71
Johnson, Troy / Blowout Week-DJ. Svcs. Student Activities <i>Comp. Rate: \$300 per event</i>		300			1X0-610-71
Joint Review Commission / Radiologic Tech Prog Review <i>Comp. Rate: \$250 per application</i>		1,800	900	750	110-757-71
Leanne Womble / Choreographer for JDC Coastal Vibrations <i>Comp. Rate: \$500 per contract</i>		500			130-101-71
Legeaux, Shirley / DISC profiles for faculty/staff retreat <i>Comp. Rate: 150 @ \$3.10 ea. + processin</i>		475			180-202-71
Magnolia Clipping Service / Newspaper Clipping Service <i>Comp. Rate: avg. \$244 monthly</i>		873	1,500	1,500	110-76-715
Mauthe Entertainment Group / Octoberfest- Student Activities Events <i>Comp. Rate: \$1985 per campus performa</i>		3,970			1X0-610-71
McGraw Hill Book CO. / GED Online seats <i>Comp. Rate: \$27 per seat 330seats</i>		8,910	10,000	9,500	270-426R01
Means, Steve / MLK week speaker- Student Activities Eve <i>Comp. Rate: \$1450 per event</i>		1,450			1X0-610-71
Moffatt, Dennis / Land Appraisal fee <i>Comp. Rate: \$500 per appraisal</i>		500			120-703-71
Mountain Measurement / ADN and PN Reports <i>Comp. Rate: \$500/report</i>		500	700	600	110-511-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
MS Commission for Volunteer Service / Americor Vista customer share <i>Comp. Rate: \$500 annual</i>		500			110-520-71
MS Construction Ed / ICTP Certifications <i>Comp. Rate: \$150 per instructor + \$50</i>		450	750	700	270-402R18
MS High School Act. / HS pass request form <i>Comp. Rate: \$30 per person</i>		150	30	30	120-610-71
MS State Watch / 2010 annual Alert paging <i>Comp. Rate: \$2000 basic/\$250 1st/\$100</i>		2,215	3,500	2,650	110-702-71
MS Theatre Association / Youth Festival Registration <i>Comp. Rate: \$50 per person</i>		50	100	100	120-119-71
MS Theatre International / Royalties for Seussical <i>Comp. Rate: \$2865 each</i>		2,865	4,000	3,500	120-119-71
NATEF / Auto/Collision program recertification <i>Comp. Rate: \$82 ea. Annual</i>		164			110-202-71
National Accrediting Agency / Annual accreditation fee <i>Comp. Rate: \$25 per student + expense</i>		1,500	2,000	1,750	140-286-71
National Institute for Metalworking / Welding Exams <i>Comp. Rate: \$1500 annual</i>		3,800	3,800	3,200	270-415R-7
National Student Clearinghouse / Annual Student tracker fee <i>Comp. Rate: \$.10 per enrollee</i>		1,006			110
NCMPR / 2010 Paragon Members Entry fee <i>Comp. Rate: \$35 per person</i>		735			110-761-71
Neon Entertainment / Festival of Lights- Student Activities E <i>Comp. Rate: \$2800 per event</i>		2,800			1X0-610-71
NLNAC / On-site ADN Accreditation visit/fee <i>Comp. Rate: \$835 X3 days X2 persons</i>		5,010			110-151-71
NUrsEducator Consultants / Curriculum Consultation <i>Comp. Rate: 1 day consultation + trav</i>		3,500	3,500	3,200	210-181R-7
PaperClip Communications / Webinar program development <i>Comp. Rate: 1 @\$239</i>		239			110-202-71
PartyTime Event Service / Blowout Week-Student Activities Events <i>Comp. Rate: \$1000 per week/event</i>		1,000			1X0-610-71
Pearl River Community College / Speaker Fees <i>Comp. Rate: \$833 + Travel</i>		833	1,500	1,200	210-508R-7
Petty, JR. William / MS ACTE Speaker <i>Comp. Rate: \$400 ea.</i>		400			210-508R-7
PFG Optics / LEAN Workshop <i>Comp. Rate: 8 Students @120 ea</i>		960	1,200	1,000	270-455R-7
Prisk, Noel / Art exhibition- JC <i>Comp. Rate: \$300 per 1 month exhibit</i>		300			140-116-71
R&S Construction / Move 2 housetrailer to Koscuisko <i>Comp. Rate: \$3,350 each</i>			8,000	7,500	110-705-71
REAL Educational Services / 40 hr. Welding Supervisor course <i>Comp. Rate: \$390 hr.for 18 students</i>			21,000	18,500	270-415R-7
Respiratory Therapy / Institutional Fees <i>Comp. Rate: \$150 per program</i>			2,000	1,700	140-291-71
Ricky Noble Cartoons / Fall Cookout-Artist- Student Activities <i>Comp. Rate: 4 hours @\$100 ea</i>		400			1X0-610-71
ROPE Works / Level 1 Challenge training <i>Comp. Rate: 10 @ 4999 a week</i>		5,849	1,200	900	140-610-71
SACS/COC / On-site SACS review <i>Comp. Rate: \$4877 per review</i>			6,500	5,500	210-765R-7

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Samuel French Inc. / Royalties for 2 plays <i>Comp. Rate: \$105/\$225 each</i>			400	350	120-117-71
SAS Institute / WNDW Ed Analytic renewal <i>Comp. Rate: \$715 annual</i>		715			110-770-71
Sherwin Williams Company / ROPES Course maintenance <i>Comp. Rate: \$2973 each</i>			4,500	4,000	240-802R-7
Shred-It / Document shredding <i>Comp. Rate: \$3.50 per minute</i>		2,000	200	150	120-604-71
Siteimprove Inc. / Website monitoring service <i>Comp. Rate: \$2906 annual</i>		2,906			110-761
Suggs, Del / Tri-campus Leadership speaker <i>Comp. Rate: \$797 per campus</i>		2,391			1X0-610-71
Sungard / Onsite Technology support <i>Comp. Rate: \$200 hr. + travel expense</i>		10,651	27,229	250,499	110-765-71
TD Consulting LLC / Customer Service Training <i>Comp. Rate: \$75 hr</i>		5,475			270-479R-7
Techweld Inc / Welding Certification <i>Comp. Rate: 4@\$40/4@\$15 each</i>		220			270-480R02
Telecheck Services / Check Inquiry -deposit Services <i>Comp. Rate: 1% + \$.10 ea. Check</i>		36,633	40,000	40,000	110-704-71
The Smith Agency / Welcome Week-Artist fee Student Activiti <i>Comp. Rate: 6 hrs. @\$900</i>		900			1X0-610-71
The Solution Team / Installation Services for Ethernet <i>Comp. Rate: \$4,914/ Installation Serv</i>			6,800	6,000	110-765-71
TjohnE Productions Inc / Laser-Tag- Student Activities Events <i>Comp. Rate: \$2500 per event</i>		2,500			1X0-610-71
Transworld Systems / Collection Services/Mail skip renewal <i>Comp. Rate: \$1886 renewal/\$9 acct/\$3</i>		37,146	40,000	40,000	110-705-71
Alan Brown / baseball officials <i>Comp. Rate: \$185 per double header</i>			185	413	120-631-71
Brain Clark / baseball officials <i>Comp. Rate: \$185 per double header</i>		370	395	450	120-631-71
Kevin Britt / baseball officials <i>Comp. Rate: \$125 per double header</i>			370	450	120-631-71
Gerald Vincent Ellis / basketball-cheerleaders <i>Comp. Rate: \$100 per game</i>			100	150	120-613-71
Mississippi High School Activities / basketball-cheerleaders <i>Comp. Rate: \$30 fee</i>		30			120-613-71
Timothy Parkman / Band camp <i>Comp. Rate: \$1000/ 1 Weeks</i>		1,000	2,000	2,300	120-124-71
Nathan Alvarez / Band Camp <i>Comp. Rate: \$1000 /1 Week</i>		1,000	500	600	120-124-71
Christopher Necaise / Band camp clinical fees <i>Comp. Rate: \$500/ 1 Week</i>		500	500	600	120-124-70
Alan Grissett / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Alexander Mumford / football officials <i>Comp. Rate: \$200 per game</i>			225	225	120-638-70
Allen Dyess / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Bruce Livingston / football officials <i>Comp. Rate: \$150 per game</i>			300	350	120-638-70

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Charles Green / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Clay Davis / football officials <i>Comp. Rate: \$150 per game</i>			150	150	120-638-71
Donald Koss / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Eric Blunston / football officials <i>Comp. Rate: \$150 per game</i>		150	150	200	120-638-71
George Cannette / football officials <i>Comp. Rate: \$30 per game</i>			150	120	120-638-71
Jack Ewing / football officials <i>Comp. Rate: \$30 per game</i>		150	150	240	120-638-71
James Lawrence / football officials <i>Comp. Rate: \$30 per game</i>			150	180	120-638-71
Jason Smith / football officials <i>Comp. Rate: \$75 per game</i>		375	375	600	120-638-71
Jeffrey Thomas Shepard / Football announcer <i>Comp. Rate: \$150 per game+mileage</i>		896			120-638-71
Jeremy Forehand / football officials <i>Comp. Rate: \$30 per game</i>		150	200	180	120-638-71
Jerry Banks / football officials <i>Comp. Rate: \$150 per game</i>			150	300	120-638-71
Joe Gordy / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Joel Peeler / football officials <i>Comp. Rate: \$150 per game</i>		300	300	350	120-638-71
John Hales / football officials <i>Comp. Rate: \$150 per game</i>		300	150	300	120-638-71
John Michelle / football officials <i>Comp. Rate: \$150 per game</i>			150	300	120-638-71
John Mitchell / football officials <i>Comp. Rate: \$150 per game</i>			150	300	120-638-71
Joseph White / football officials <i>Comp. Rate: \$75 per game</i>		75			120-638-71
Kale Hatten / football officials <i>Comp. Rate: \$25 per game</i>		25	125	300	120-638-71
Karon Bridges / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Larry Brown / football officials <i>Comp. Rate: \$150 per game</i>		300	150	300	120-638-71
Larry Ferris / football officials <i>Comp. Rate: \$150 per game</i>		150	300	300	120-638-71
Larry Hardy / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Mark Dorron / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Mark Marley / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Michael Patterson / football officials <i>Comp. Rate: \$150 per game</i>			150	300	120-638-71
Mike Herrin / football officials <i>Comp. Rate: \$225 per game</i>		225	450	300	120-638-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Mike Tolzman / football officials <i>Comp. Rate: \$150 per game</i>		300	300	350	120-638-71
Mildred Hyatt / football officials <i>Comp. Rate: \$50 per game</i>		200	200	250	120-638-71
Rick Mitchell / football officials <i>Comp. Rate: \$225 per game</i>		225	225	300	120-638-71
Ron Cowser / football officials <i>Comp. Rate: \$225 per game</i>		225	225	275	120-638-71
Ron Henderson / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Scott Bailey / football officials <i>Comp. Rate: \$150 per game</i>		150	150	200	120-638-71
Tim Davis / football officials <i>Comp. Rate: \$225 per game</i>		225	225	300	120-638-71
Tracy Montague / football officials <i>Comp. Rate: \$150 per game</i>		150	150	200	120-638-71
W.L. Forehand / football officials <i>Comp. Rate: \$30 per game</i>		150	150	300	120-638-71
Walter Primas / football officials <i>Comp. Rate: \$150 per game</i>		150	150	200	120-638-71
Walter Sharff / football officials <i>Comp. Rate: \$150 per game</i>		300	300	350	120-638-71
White, Jeff / Football -MC services <i>Comp. Rate: \$50 per game</i>		200			120-638-71
Alfred Rice / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	350	625	120-633-71
Brent Dugas / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	250	120-633-71
Buddy Daughdrill / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	125	120-633-71
Burnell Wesco / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	375	120-633-71
Charles Green / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	250	375	120-633-71
Chris Thompson / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	250	120-633-71
Clifton McCullum / Softball Official <i>Comp. Rate: \$130 per game</i>		390	125	250	120-633-71
Conrad Newman / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	503	625	120-633-71
Darryl Wilson / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	250	250	120-633-71
Earnie Pheal / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	500	120-633-71
George Cannette / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		150	125	500	120-633-71
James Wayne Lawrence / Men's basketball officials <i>Comp. Rate: \$30 per game</i>		150	75	500	120-633-71
Karl Washington / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		500	375	625	120-633-71
Keith McClaine / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	500	625	120-633-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Kevin O'Grady / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	502	625	120-633-71
Lemon Sullivan / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	125	625	120-633-71
Mason Smith / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	250	120-633-71
Matt Seibring / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	375	120-633-71
Maurice Davis / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	501	625	120-633-71
Michael Jordan / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	350	625	120-633-71
Mitchell Ervin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	350	625	120-633-71
Paul Thibodeaux / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	375	120-633-71
Robert Bissant / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	500	120-633-71
Stephen Orkus / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	500	120-633-71
Talmadge Scott / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	500	120-633-71
Dennis Butler / soccer officials <i>Comp. Rate: \$100 per game</i>		100	100	250	120-640-71
Ron Richards / soccer officials <i>Comp. Rate: \$100 per game</i>		100	100	250	120-640-71
MS Intercollegiate Soccer / soccer officials association <i>Comp. Rate: \$320 per game</i>		4,620	6,000	7,500	120-640-71
Alan Grissett / softball officials <i>Comp. Rate: \$75 per game</i>		75	75	250	120-639-71
Alexander Mumford / softball officials <i>Comp. Rate: \$75 per game</i>		113	113	250	120-639-71
Chris Magee / softball officials <i>Comp. Rate: \$130 per double header</i>		390	130	520	120-639-71
Clay Davis / softball officials <i>Comp. Rate: \$75 per game</i>		75	75	520	120-639-71
Dennis Butler / softball officials <i>Comp. Rate: \$130 per game</i>		390	360	520	120-639-71
Issac Kinnel / softball officials <i>Comp. Rate: \$130 per game</i>		650	650	520	120-639-71
Jerry Banks / softball officials <i>Comp. Rate: \$75 per game</i>		75	75	520	120-639-71
John Nolan Guidry / softball officials <i>Comp. Rate: \$130 per game</i>		260	260	520	120-639-71
Jon Mitchell / softball officials <i>Comp. Rate: \$75 per game</i>		75	75	520	120-639-71
Michael Patterson / softball officials <i>Comp. Rate: \$75 per game</i>		75	75	520	120-639-71
Stephen Herring / softball officials <i>Comp. Rate: \$130 per game</i>		130	130	260	120-639-71
Willam Derwosty / softball officials <i>Comp. Rate: \$130 per game</i>		260	390	400	120-639-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Alan Zaunbrecher / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		300	300	125	120-632-71
Bernard Seymour / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	550	625	120-632-71
Brewer, Bill / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125		625	120-632-71
Drake, Daniel Carl / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250		625	120-632-71
Bailey, Bobbie / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125		625	120-632-71
Ellis, Dana / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250		625	120-632-71
Bill Herrlich / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	550	625	120-632-71
Calvin Arabia / Women's basketball officials <i>Comp. Rate: \$125 per game</i>			300	375	120-632-71
Carlos Bell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	375	120-632-71
Christopher Boudreaux / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	250	375	120-632-71
David Powers / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		375	250	375	120-632-71
David Ratner / Women's basketball officials <i>Comp. Rate: \$125 per game</i>			300	126	120-632-71
Eugene Pinckney / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		375	250	250	120-632-71
Frederick Magee Jr / Women's basketball officials <i>Comp. Rate: \$125 per game</i>			250	300	120-632-71
George Cannette / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		150	300	150	120-632-71
James Lawrence / Women's basketball officials <i>Comp. Rate: \$25 per game</i>			300	150	120-632-71
James Wayne Lawrence / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		150	300	150	120-632-71
Jamie Oster / Women's basketball officials <i>Comp. Rate: \$125 per game</i>			300	125	120-632-71
Jeff Cunningham / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		500	250	750	120-632-71
Kevin Britt / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	625	120-632-71
Kevin O'Brady / Women's basketball officials <i>Comp. Rate: \$125 per game</i>			250	250	120-632-71
Larry Calhoun / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	303	250	120-632-71
Reuben McDowell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	500	250	120-632-71
Ricky Allen / Women's basketball officials <i>Comp. Rate: \$125 per game</i>			400	125	120-632-71
Samuel Latham / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	302	250	120-632-71
Sidney Brown / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	301	250	120-632-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Walter Primas / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	500	250	120-632-71
Wayne Hilliard / Women's basketball officials <i>Comp. Rate: \$125 per game</i>			300	250	120-632-71
Grass Root Landscaping / Maintenance of grounds <i>Comp. Rate: \$4,031 per mo for 2 campu</i>		48,372	55,000	95,000	110-804
Gulf Breeze Landscaping / Maintenance of grounds <i>Comp. Rate: \$4,987 mo. For 3 campuses</i>		60,229	70,000	70,000	110-804-71
J & A Farms / Estaurine Ed. Project <i>Comp. Rate: \$800 per load filldirt h</i>			15,000	25,000	240-802R-7
Penick Forest / Maintenance of grounds <i>Comp. Rate: \$2,205/ per 100 yards</i>			3,000	3,000	240-802R-7
Henze Enterprises / Estaurine Ed. Project landscaping-Tidela <i>Comp. Rate: \$210 per yard topsoil</i>		1,860			240-802R-7
Millette / Cafeteria Plan <i>Comp. Rate: \$1.45 per employee</i>		11,188	13,000		110-707
Bobby Barlow / Baseball Official <i>Comp. Rate: 185 per game</i>		185	185	185	120-636
Jonathan Bunn / Baseball Official <i>Comp. Rate: 185 per game</i>		370	370	370	120-636
Terrance Mobley / Baseball Official <i>Comp. Rate: 185 per game</i>		370	370	370	120-636
Glenn Terrance Posey / Baseball Official <i>Comp. Rate: 185 per game</i>		740	740	740	120-636
Wayne Sharpton / Baseball Official <i>Comp. Rate: 185 per game</i>		740	740	740	120-636
TOTAL 61690 Other Fees & Services		<u><u>600,587</u></u>	<u><u>694,359</u></u>	<u><u>841,063</u></u>	
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		982,969	1,122,859	1,269,563	

VEHICLE PURCHASE DETAILS

Mississippi Gulf Coast Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi Gulf Coast Community College _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	5,000
		Contractual	152,385
		Commodities	100,000
		Equipment	50,000
		Total	307,385
		General Funds	307,385
Program # 1 : INSTRUCTION	Retirement Employer's Share		
		Salaries	331,790
		Total	331,790
		General Funds	331,790
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations		
		Travel	1,000
		Contractual	60,000
		Commodities	60,000
		Total	121,000
		General Funds	121,000
Program # 3 : STUDENT SERVICES	Basic Operations		
		Travel	6,000
		Contractual	75,000
		Commodities	62,000
		Equipment	30,000
		Total	173,000
		General Funds	173,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic		
		Contractual	18,000
		Total	18,000
		General Funds	18,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers		
		Contractual	18,000
		Total	18,000
		General Funds	18,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs	Commodities	50,000
		Total	50,000
		General Funds	50,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	300,000
		Total	300,000
		General Funds	300,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Salaries	130,000
		Contractual	180,000
		Commodities	144,531
		Total	454,531
		General Funds	454,531
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	200,000
		Commodities	240,000
		Equipment	100,000
		Total	540,000
		General Funds	540,000
Priority # 2			
Program # 1 : INSTRUCTION	Workforce Development Centers	Salaries	65,000
		Travel	10,000
		Contractual	6,000
		Commodities	4,000
		Equipment	30,000
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	Advanced Training Centers	Equipment	175,000
		Total	175,000
		General Funds	175,000
Program # 1 : INSTRUCTION	High Cost Programs	Equipment	371,337
		Total	371,337
		General Funds	371,337
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	826,626
		Total	826,626
		General Funds	826,626
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions	Salaries	1,085,500
		Total	1,085,500
		General Funds	1,085,500
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications	Contractual	97,100
		Total	97,100
		General Funds	97,100
Priority # 3			
Program # 1 : INSTRUCTION	Train Additional ADN's	Salaries	146,273
		Total	146,273
		General Funds	146,273

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	165,000
		Travel	4,000
		Contractual	2,000
		Commodities	6,000
		Equipment	73,000
		Total	250,000
		General Funds	250,000
Priority # 4			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	142,000
		Travel	5,000
		Contractual	500,000
		Commodities	75,000
		Equipment	42,633
		Total	764,633
		General Funds	764,633
Program # 1 : INSTRUCTION	MS Entreprenural Alliance		
		Salaries	79,000
		Travel	3,000
		Contractual	1,000
		Commodities	1,000
		Equipment	6,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	Performance Based Funding		
		Contractual	323,000
		Total	323,000
		General Funds	323,000
Program # 1 : INSTRUCTION	Work-Based Learning - CTE		
		Salaries	54,600
		Travel	3,000
		Contractual	5,000
		Commodities	5,000
		Equipment	12,400
		Total	80,000
		General Funds	80,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 1 : INSTRUCTION	Early College Dual Credit Oppo		
		Salaries	132,000
		Travel	4,000
		Contractual	3,000
		Commodities	5,000
		Equipment	6,000
		Total	150,000
		General Funds	150,000
Priority # 5			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Total	
		General Funds	101,362
		Other Special Funds	-101,362
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment		
		Contractual	-2,041
		Total	-2,041
		St.Sup.Special Funds	-2,041

CAPITAL LEASES

Mississippi Gulf Coast Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013
						Principal	Interest	Total					Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Gulf Coast Community College _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(506,308)				(506,308)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(100,000)				(100,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(606,308)				(606,308)