

Pearl River Community College 101 Hwy 11 North; Poplarville, MS 39470  
AGENCY ADDRESS

Dr. William Lewis, President  
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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	24,546,305	25,125,956	25,125,956		
a. Additional Compensation			475,713		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,800	7,800	7,800		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>24,554,105</b>	<b>25,133,756</b>	<b>25,609,469</b>	<b>475,713</b>	<b>1.89%</b>
2. Travel					
a. Travel & Subsistence (In-State)	179,216	253,663	279,913	26,250	10.34%
b. Travel & Subsistence (Out-of-State)	133,881	133,881	133,881		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>313,097</b>	<b>387,544</b>	<b>413,794</b>	<b>26,250</b>	<b>6.77%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,690,559	1,888,993	2,998,108	1,109,115	58.71%
c. Public Information	65,689	78,044	78,044		
d. Rents	283,364	325,423	325,423		
e. Repairs & Service	464,117	536,105	536,105		
f. Fees, Professional & Other Services	468,045	352,523	352,523		
g. Other Contractual Services	860,183	1,047,187	1,047,187		
h. Data Processing	107,331	37,218	37,218		
i. Other	251,933	244,367	244,367		
<b>Total Contractual Services</b>	<b>4,191,221</b>	<b>4,509,860</b>	<b>5,618,975</b>	<b>1,109,115</b>	<b>24.59%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	212,427	223,862	223,862		
b. Printing & Office Supplies & Materials	87,367	133,917	133,917		
c. Equipment, Repair Parts, Supplies & Accessories	14,087	20,104	20,104		
d. Professional & Scientific Supplies & Materials	221,922	326,550	880,497	553,947	169.63%
e. Other Supplies & Materials	518,605	582,744	582,744		
<b>Total Commodities</b>	<b>1,054,408</b>	<b>1,287,177</b>	<b>1,841,124</b>	<b>553,947</b>	<b>43.03%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>79,917</b>	<b>89,871</b>	<b>189,871</b>	<b>100,000</b>	<b>111.27%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	46,090				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	423,475	561,775	2,487,458	1,925,683	342.78%
<b>Total Equipment (Schedule D-2)</b>	<b>469,565</b>	<b>561,775</b>	<b>2,487,458</b>	<b>1,925,683</b>	<b>342.78%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,958,708</b>	<b>1,820,279</b>	<b>1,820,279</b>		
<b>TOTAL EXPENDITURES</b>	<b>32,621,021</b>	<b>33,790,262</b>	<b>37,980,970</b>	<b>4,190,708</b>	<b>12.40%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	5,855,719	6,227,998	6,167,747	( 60,251)	( 0.96%)
General Fund Appropriation (Enter General Fund Lapse Below)	10,447,595	11,247,031	15,489,149	4,242,118	37.71%
State Support Special Funds	3,090,757	2,300,344	2,300,635	291	0.01%
Federal Funds	1,425,436	1,275,172	1,275,172		
Other Special Funds (Specify)	2,745,261	2,536,729	2,536,729		
Indirect State	15,284,251	16,319,034	10,211,538	( 6,107,496)	( 37.42%)
Local		51,701		( 51,701)	( 100.00%)
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	( 6,227,998)	( 6,167,747)	( 6,167,747)	( 6,167,747)	( 100.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>32,621,021</b>	<b>33,790,262</b>	<b>37,980,970</b>	<b>4,190,708</b>	<b>12.40%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	433	437	442	5	1.14%
b.) Full T-L					
c.) Part Perm.	137	137	137		
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: Anthony Waits, Board Chair  
Official of Board or Commission

Budget Officer: Roger Knight / rknight@prcc.edu

Phone Number: 601) 403-1207

Submitted by: Dr. William Lewis  
Name

Title: President

Date: July 18, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Pearl River 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) _____	10,145,756	41.32%		10,385,267	41.32%		10,912,390	42.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,851,288	7.53%		2,300,344	9.15%		2,300,635	8.98%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,239,469	5.04%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,425,436	5.80%		1,275,172	5.07%		1,275,172	4.97%	
9. Indirect State	2,013,437	8.20%		2,060,968	8.20%		2,060,968	8.04%	
10. Local	7,878,719	32.08%		9,060,304	36.04%		9,060,304	35.37%	
11. Health/ Life Insurane Carryover				51,701	0.20%				
12.									
<b>Total Salaries</b>	<b>24,554,105</b>		<b>75.27%</b>	<b>25,133,756</b>		<b>74.38%</b>	<b>25,609,469</b>		<b>67.42%</b>
1. General _____ State Support Special (Specify) _____	61,868	19.76%		76,578	19.75%		102,828	24.85%	
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	112,871	36.04%		139,709	36.04%		139,709	33.76%	
10. Local	138,358	44.19%		171,257	44.19%		171,257	41.38%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Travel</b>	<b>313,097</b>		<b>0.95%</b>	<b>387,544</b>		<b>1.14%</b>	<b>413,794</b>		<b>1.08%</b>
1. General _____ State Support Special (Specify) _____	239,971	5.72%		257,062	5.70%		1,366,177	24.31%	
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	309,477	7.38%		336,052	7.45%		336,052	5.98%	
10. Local	3,641,773	86.89%		3,916,746	86.84%		3,916,746	69.70%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Contractual</b>	<b>4,191,221</b>		<b>12.84%</b>	<b>4,509,860</b>		<b>13.34%</b>	<b>5,618,975</b>		<b>14.79%</b>
1. General _____ State Support Special (Specify) _____				528,124	41.02%		1,082,071	58.77%	
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	309,476	29.35%							
10. Local	744,932	70.64%		759,053	58.97%		759,053	41.22%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Commodities</b>	<b>1,054,408</b>		<b>3.23%</b>	<b>1,287,177</b>		<b>3.80%</b>	<b>1,841,124</b>		<b>4.84%</b>

Name of Agency Pearl River 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) _____							100,000	52.66%	
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) _____									
9. Indirect State									
10. Local	79,917	100.00%		89,871	100.00%		89,871	47.33%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>79,917</b>		<b>0.24%</b>	<b>89,871</b>		<b>0.26%</b>	<b>189,871</b>		<b>0.49%</b>
1. General _____ State Support Special (Specify) _____							1,925,683	77.41%	
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	469,565	100.00%		561,775	100.00%		561,775	22.58%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Equipment</b>	<b>469,565</b>		<b>1.43%</b>	<b>561,775</b>		<b>1.66%</b>	<b>2,487,458</b>		<b>6.54%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Pearl River Community College

Specify Funding Sources As Shown Below	FY 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	1,958,708	100.00%		1,820,279	100.00%		1,820,279	100.00%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,958,708</b>		<b>6.00%</b>	<b>1,820,279</b>		<b>5.38%</b>	<b>1,820,279</b>		<b>4.79%</b>
1. General _____ State Support Special (Specify) _____	10,447,595	32.02%		11,247,031	33.28%		15,489,149	40.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,851,288	5.67%		2,300,344	6.80%		2,300,635	6.05%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,239,469	3.79%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,425,436	4.36%		1,275,172	3.77%		1,275,172	3.35%	
9. Indirect State	2,745,261	8.41%		2,536,729	7.50%		2,536,729	6.67%	
10. Local	14,911,972	45.71%		16,379,285	48.47%		16,379,285	43.12%	
11. Health/ Life Insurane Carryover				51,701	0.15%				
12.									
<b>TOTAL</b>	<b>32,621,021</b>		<b>100.00%</b>	<b>33,790,262</b>		<b>100.00%</b>	<b>37,980,970</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Pearl River Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,851,288	2,300,344	2,300,635
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,239,469		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>3,090,757</b>	<b>2,300,344</b>	<b>2,300,635</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			334,572	323,340	323,340
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			271,550	415,110	415,110
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)						
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep				102,935		
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
Dept. Of Labor - Career Readiness	DOL via MCCB			24,351		
FEMA						
WIN Center				136,798	136,798	136,798
ARRA Non- SFSF Funds						
CTE Non Traditional Grants	U.S. Department of Education via MDE			4,827		
NSF Utility Lineman				150,632		
Title III				399,771	399,924	399,924
<b>Section A TOTAL</b>				<b>1,425,436</b>	<b>1,275,172</b>	<b>1,275,172</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	5,855,719	6,227,998	6,167,747
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,989,676	1,781,144	1,781,144
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	143,560	143,560	143,560
Workforce Education Projects	Mississippi Community College Board	499,969	499,969	499,969
Dual PN (1)	Mississippi Community College Board	112,056	112,056	112,056
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	11,554,239	12,464,186	6,356,690
441-** District taxes (2)	Local	3,156,587	3,156,587	3,156,587
521-550's Sales & Servi., Interest, etc (2)	Local	398,425	523,261	523,261
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			

**SPECIAL FUNDS DETAIL**

Pearl River Community College  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,855,719	6,227,998	6,167,747
Local/Private Grants (2)	Local	175,000	175,000	175,000
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		51,701	
<b>Section B TOTAL</b>		<b>23,885,231</b>	<b>25,135,462</b>	<b>18,916,014</b>
<b>Section S + A + B TOTAL</b>		<b>28,401,424</b>	<b>28,710,978</b>	<b>22,491,821</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
Brownstone Estate Funds			4,333,189	4,333,189	4,333,189

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

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

Pearl River Community College

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Name of Agency

**FEDERAL FUNDS**

The college continues to experience a decline in federal funds with no anticipated change in the near future. The erosion of federal funds is the result of federal grant expirations, and no influx of new federal grant funds.

**STATE SUPPORT SPECIAL FUNDS**

The funding stream from the State Support Special Funds will reflect a slight increase in the Education Enhancement Funds, but because these funds are in direct proportion to the sales tax revenues experienced by the state, it's often difficult to build a budget around these specific funds. The current economic conditions throughout the state are not encouraging at present. There has also been a reduction in this particular funding stream due to the demise of the ARRA program. The college is having to depend upon local funding sources to offset this loss of revenue.

**OTHER SPECIAL FUNDS**

The college has experienced some growth in the Other Special Funds area as a result of the student enrollment growth over the past few years. This source of growth is expected to continue despite holding tuition and fees at their current levels.

**TREASURY FUND/BANK**

The Brownstone Estate Fund was created several years ago by a donation now earmarked for the construction of the planned Performing Arts Center, which is being coordinated through the Bureau of Buildings, and is scheduled to go out for bid later this year.

**CONTINUATION AND EXPANDED REQUEST**

Pearl River 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	10,145,756	3,090,757	1,425,436	9,892,156	24,554,105
Travel	61,868			251,229	313,097
Contractual Services	239,971			3,951,250	4,191,221
Commodities				1,054,408	1,054,408
Other Than Equipment				79,917	79,917
Equipment				469,565	469,565
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,958,708	1,958,708
<b>Total</b>	<b>10,447,595</b>	<b>3,090,757</b>	<b>1,425,436</b>	<b>17,657,233</b>	<b>32,621,021</b>
No. of Positions (FTE)	196.70	68.30	52.20	252.80	570.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,385,267	2,300,344	1,275,172	11,172,973	25,133,756
Travel	76,578			310,966	387,544
Contractual Services	257,062			4,252,798	4,509,860
Commodities	528,124			759,053	1,287,177
Other Than Equipment				89,871	89,871
Equipment				561,775	561,775
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,820,279	1,820,279
<b>Total</b>	<b>11,247,031</b>	<b>2,300,344</b>	<b>1,275,172</b>	<b>18,967,715</b>	<b>33,790,262</b>
No. of Positions (FTE)	201.70	68.30	52.20	251.80	574.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	248,863	291		( 51,701)	197,453
Travel					
Contractual Services	227,865				227,865
Commodities	150,000				150,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>626,728</b>	<b>291</b>		<b>( 51,701)</b>	<b>575,318</b>
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

Pearl River Community College  
AGENCY

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

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	84,500				84,500
Travel	13,250				13,250
Contractual Services	674,250				674,250
Commodities	348,707				348,707
Other Than Equipment	100,000				100,000
Equipment	1,800,683				1,800,683
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,021,390</b>				<b>3,021,390</b>
No. of Positions (FTE)	2.00				2.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	193,760				193,760
Travel	13,000				13,000
Contractual Services	207,000				207,000
Commodities	55,240				55,240
Other Than Equipment					
Equipment	125,000				125,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>594,000</b>				<b>594,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,912,390	2,300,635	1,275,172	11,121,272	25,609,469
Travel	102,828			310,966	413,794
Contractual Services	1,366,177			4,252,798	5,618,975
Commodities	1,082,071			759,053	1,841,124
Other Than Equipment	100,000			89,871	189,871
Equipment	1,925,683			561,775	2,487,458
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,820,279	1,820,279
<b>Total</b>	<b>15,489,149</b>	<b>2,300,635</b>	<b>1,275,172</b>	<b>18,916,014</b>	<b>37,980,970</b>
No. of Positions (FTE)	206.70	68.30	52.20	251.80	579.00

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**

Pearl River Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	11,265,344	316,976	316,685	9,114,434	21,013,439
2. INSTRUCTIONAL SUPPORT	447,238	226,203	201,071	495,054	1,369,566
3. STUDENT SERVICES	928,330	226,203	201,071	2,206,351	3,561,955
4. INSTITUTIONAL SUPPORT	1,665,411	1,020,430	556,345	3,678,665	6,920,851
5. PHYSICAL PLANT OPERATION	1,182,826	510,823		3,421,510	5,115,159
SUMMARY OF ALL PROGRAMS	15,489,149	2,300,635	1,275,172	18,916,014	37,980,970

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	7,425,161	285,954	309,383	7,448,588	15,469,086
Travel	33,814			154,044	187,858
Contractual Services	188,605			230,519	419,124
Commodities				537,749	537,749
Other Than Equipment				79,917	79,917
Equipment				394,434	394,434
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				470,089	470,089
<b>Total</b>	<b>7,647,580</b>	<b>285,954</b>	<b>309,383</b>	<b>9,315,340</b>	<b>17,558,257</b>
No. of Positions (FTE)	130.70	5.20	2.60	181.50	320.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,600,448	316,685	316,685	7,600,450	15,834,268
Travel	41,854			190,672	232,526
Contractual Services	202,943			248,043	450,986
Commodities	528,124			128,338	656,462
Other Than Equipment				89,871	89,871
Equipment				471,893	471,893
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				436,868	436,868
<b>Total</b>	<b>8,373,369</b>	<b>316,685</b>	<b>316,685</b>	<b>9,166,135</b>	<b>18,172,874</b>
No. of Positions (FTE)	135.70	5.20	2.60	180.50	324.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	248,863	291		( 51,701)	197,453
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>248,863</b>	<b>291</b>		<b>( 51,701)</b>	<b>197,453</b>
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

Pearl River 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	84,500				84,500
Travel	13,250				13,250
Contractual Services	276,750				276,750
Commodities	348,707				348,707
Other Than Equipment	100,000				100,000
Equipment	1,225,905				1,225,905
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,049,112</b>				<b>2,049,112</b>
No. of Positions (FTE)	2.00				2.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	193,760				193,760
Travel	13,000				13,000
Contractual Services	207,000				207,000
Commodities	55,240				55,240
Other Than Equipment					
Equipment	125,000				125,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>594,000</b>				<b>594,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,127,571	316,976	316,685	7,548,749	16,309,981
Travel	68,104			190,672	258,776
Contractual Services	686,693			248,043	934,736
Commodities	932,071			128,338	1,060,409
Other Than Equipment	100,000			89,871	189,871
Equipment	1,350,905			471,893	1,822,798
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				436,868	436,868
<b>Total</b>	<b>11,265,344</b>	<b>316,976</b>	<b>316,685</b>	<b>9,114,434</b>	<b>21,013,439</b>
No. of Positions (FTE)	140.70	5.20	2.60	180.50	329.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	392,866	220,987	196,432	417,420	1,227,705
Travel				2,192	2,192
Contractual Services	41,912				41,912
Commodities				21,088	21,088
Other Than Equipment					
Equipment				32,869	32,869
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>434,778</b>	<b>220,987</b>	<b>196,432</b>	<b>473,569</b>	<b>1,325,766</b>
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	402,140	226,203	201,071	427,274	1,256,688
Travel				2,713	2,713
Contractual Services	45,098				45,098
Commodities				25,743	25,743
Other Than Equipment					
Equipment				39,324	39,324
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>447,238</b>	<b>226,203</b>	<b>201,071</b>	<b>495,054</b>	<b>1,369,566</b>
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

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

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

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	402,140	226,203	201,071	427,274	1,256,688
Travel				2,713	2,713
Contractual Services	45,098				45,098
Commodities				25,743	25,743
Other Than Equipment					
Equipment				39,324	39,324
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>447,238</b>	<b>226,203</b>	<b>201,071</b>	<b>495,054</b>	<b>1,369,566</b>
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	883,948	220,987	196,433	1,154,043	2,455,411
Travel	11,709			94,745	106,454
Contractual Services	9,454			242,019	251,473
Commodities				137,073	137,073
Other Than Equipment					
Equipment				4,695	4,695
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				509,264	509,264
<b>Total</b>	<b>905,111</b>	<b>220,987</b>	<b>196,433</b>	<b>2,141,839</b>	<b>3,464,370</b>
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	904,815	226,203	201,071	1,181,286	2,513,375
Travel	14,494			117,271	131,765
Contractual Services	9,021			261,572	270,593
Commodities				167,333	167,333
Other Than Equipment					
Equipment				5,617	5,617
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				473,272	473,272
<b>Total</b>	<b>928,330</b>	<b>226,203</b>	<b>201,071</b>	<b>2,206,351</b>	<b>3,561,955</b>
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

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

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

FY 2013 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	904,815	226,203	201,071	1,181,286	2,513,375
Travel	14,494			117,271	131,765
Contractual Services	9,021			261,572	270,593
Commodities				167,333	167,333
Other Than Equipment					
Equipment				5,617	5,617
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				473,272	473,272
<b>Total</b>	<b>928,330</b>	<b>226,203</b>	<b>201,071</b>	<b>2,206,351</b>	<b>3,561,955</b>
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

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



CONTINUATION AND EXPANDED REQUEST

Pearl River 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	446,885	1,395,397	723,188	872,105	3,437,575
Travel	15,654				15,654
Contractual Services				1,508,839	1,508,839
Commodities				158,161	158,161
Other Than Equipment					
Equipment				28,174	28,174
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				979,355	979,355
<b>Total</b>	<b>462,539</b>	<b>1,395,397</b>	<b>723,188</b>	<b>3,546,634</b>	<b>6,127,758</b>
No. of Positions (FTE)	13.60	43.70	42.60	11.10	111.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,023,756	1,020,430	556,345	918,195	3,518,726
Travel	19,377				19,377
Contractual Services				1,623,549	1,623,549
Commodities				193,076	193,076
Other Than Equipment					
Equipment				33,706	33,706
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				910,139	910,139
<b>Total</b>	<b>1,043,133</b>	<b>1,020,430</b>	<b>556,345</b>	<b>3,678,665</b>	<b>6,298,573</b>
No. of Positions (FTE)	13.60	43.70	42.60	11.10	111.00

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

Pearl River Community College  
AGENCY

Program No. 4 of 5 Programs

**INSTITUTIONAL SUPPORT**

PROGRAM

	<b>FY 2013</b>				
	<b>Expansion/Reduction of Existing Activities</b>				
	<b>(16)</b>	<b>(17)</b>	<b>(18)</b>	<b>(19)</b>	<b>(20)</b>
	<b>General</b>	<b>State Support Special</b>	<b>Federal</b>	<b>Other Special</b>	<b>Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services	47,500				47,500
Commodities					
Other Than Equipment					
Equipment	574,778				574,778
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>622,278</b>				<b>622,278</b>
No. of Positions (FTE)					

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

	<b>FY 2013 Total Request</b>				
	<b>(26)</b>	<b>(27)</b>	<b>(28)</b>	<b>(29)</b>	<b>(30)</b>
	<b>General</b>	<b>State Support Special</b>	<b>Federal</b>	<b>Other Special</b>	<b>Total</b>
Salaries, Wages, Fringe	1,023,756	1,020,430	556,345	918,195	3,518,726
Travel	19,377				19,377
Contractual Services	47,500			1,623,549	1,671,049
Commodities				193,076	193,076
Other Than Equipment					
Equipment	574,778			33,706	608,484
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				910,139	910,139
<b>Total</b>	<b>1,665,411</b>	<b>1,020,430</b>	<b>556,345</b>	<b>3,678,665</b>	<b>6,920,851</b>
No. of Positions (FTE)	13.60	43.70	42.60	11.10	111.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	996,896	967,432			1,964,328
Travel	691			248	939
Contractual Services				1,969,873	1,969,873
Commodities				200,337	200,337
Other Than Equipment					
Equipment				9,393	9,393
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>997,587</b>	<b>967,432</b>		<b>2,179,851</b>	<b>4,144,870</b>
No. of Positions (FTE)	21.40	9.20		20.40	51.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	454,108	510,823		1,045,768	2,010,699
Travel	853			310	1,163
Contractual Services				2,119,634	2,119,634
Commodities				244,563	244,563
Other Than Equipment					
Equipment				11,235	11,235
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>454,961</b>	<b>510,823</b>		<b>3,421,510</b>	<b>4,387,294</b>
No. of Positions (FTE)	21.40	9.20		20.40	51.00

	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	227,865				227,865
Commodities	150,000				150,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>377,865</b>				<b>377,865</b>
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**

Pearl River Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

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	350,000				350,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>350,000</b>				<b>350,000</b>
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	454,108	510,823		1,045,768	2,010,699
Travel	853			310	1,163
Contractual Services	577,865			2,119,634	2,697,499
Commodities	150,000			244,563	394,563
Other Than Equipment					
Equipment				11,235	11,235
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,182,826</b>	<b>510,823</b>		<b>3,421,510</b>	<b>5,115,159</b>
No. of Positions (FTE)	21.40	9.20		20.40	51.00

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

**PROGRAM DECISION UNITS**

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	New Positions	Workforce Development Centers
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>15,834,268</b>				<b>291</b>	<b>197,162</b>	<b>84,500</b>	
GENERAL	7,600,448			51,701		197,162	84,500	
ST.SUP.SPECIAL	316,685				291			
FEDERAL	316,685							
OTHER	7,600,450			( 51,701)				
<b>TRAVEL</b>	<b>232,526</b>							
GENERAL	41,854							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	190,672							
<b>CONTRACTUAL</b>	<b>450,986</b>							<b>15,000</b>
GENERAL	202,943							15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	248,043							
<b>COMMODITIES</b>	<b>656,462</b>							<b>100,000</b>
GENERAL	528,124							100,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	128,338							
<b>CAPITAL-OTE</b>	<b>89,871</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,871							
<b>EQUIPMENT</b>	<b>471,893</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	471,893							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>436,868</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	436,868							
<b>TOTAL</b>	<b>18,172,874</b>				<b>291</b>	<b>197,162</b>	<b>84,500</b>	<b>115,000</b>

**FUNDING:**

GENERAL FUNDS	8,373,369			51,701		197,162	84,500	115,000
ST.SUP.SPCL.FUNDS	316,685				291			
FEDERAL FUNDS	316,685							
OTHER SP.FUNDS	9,166,135			( 51,701)				
<b>TOTAL</b>	<b>18,172,874</b>				<b>291</b>	<b>197,162</b>	<b>84,500</b>	<b>115,000</b>

**POSITIONS:**

GENERAL FTE	135.70						2.00	
ST.SUP.SPCL.FTE	5.20							
FEDERAL FTE	2.60							
OTHER SP FTE	180.50							
<b>TOTAL FTE</b>	<b>324.00</b>						<b>2.00</b>	

**PRIORITY LEVEL:**

				1	5	6	7	13
<b>EXPENDITURES:</b>	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
<b>SALARIES</b>							<b>90,000</b>	<b>50,000</b>
GENERAL							90,000	50,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Pearl River Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>		<b>3,250</b>			<b>10,000</b>			<b>3,000</b>
GENERAL		3,250			10,000			3,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		<b>46,750</b>	<b>15,000</b>		<b>200,000</b>			<b>25,000</b>
GENERAL		46,750	15,000		200,000			25,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>			<b>48,707</b>		<b>200,000</b>			<b>47,000</b>
GENERAL			48,707		200,000			47,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>					<b>100,000</b>			
GENERAL					100,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>150,000</b>	<b>125,000</b>	<b>400,000</b>	<b>146,272</b>	<b>254,633</b>	<b>150,000</b>		<b>125,000</b>
GENERAL	150,000	125,000	400,000	146,272	254,633	150,000		125,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>150,000</b>	<b>175,000</b>	<b>463,707</b>	<b>146,272</b>	<b>764,633</b>	<b>150,000</b>	<b>90,000</b>	<b>250,000</b>

**FUNDING:**

GENERAL FUNDS	150,000	175,000	463,707	146,272	764,633	150,000	90,000	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>150,000</b>	<b>175,000</b>	<b>463,707</b>	<b>146,272</b>	<b>764,633</b>	<b>150,000</b>	<b>90,000</b>	<b>250,000</b>

**POSITIONS:**

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

**PRIORITY LEVEL:**

	14	16	8	17	18	15	20	11
<b>EXPENDITURES:</b>	Performance Based Funding	Work-based Learning - Cte	Total Funding Change	FY 2013 Total Request				
<b>SALARIES</b>		<b>53,760</b>	<b>475,713</b>	<b>16,309,981</b>				
GENERAL		53,760	527,123	8,127,571				
ST.SUP.SPECIAL			291	316,976				
FEDERAL				316,685				
OTHER			( 51,701)	7,548,749				
<b>TRAVEL</b>		<b>10,000</b>	<b>26,250</b>	<b>258,776</b>				
GENERAL		10,000	26,250	68,104				
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				190,672				
<b>CONTRACTUAL</b>	<b>174,000</b>	<b>8,000</b>	<b>483,750</b>	<b>934,736</b>				
GENERAL	174,000	8,000	483,750	686,693				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				248,043				
<b>COMMODITIES</b>		<b>8,240</b>	<b>403,947</b>	<b>1,060,409</b>				
GENERAL		8,240	403,947	932,071				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				128,338				
<b>CAPITAL-OTE</b>			<b>100,000</b>	<b>189,871</b>				
GENERAL			100,000	100,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				89,871				
<b>EQUIPMENT</b>			<b>1,350,905</b>	<b>1,822,798</b>				
GENERAL			1,350,905	1,350,905				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				471,893				
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				<b>436,868</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				436,868				
<b>TOTAL</b>	<b>174,000</b>	<b>80,000</b>	<b>2,840,565</b>	<b>21,013,439</b>				

**FUNDING:**

GENERAL FUNDS	174,000	80,000	2,891,975	11,265,344				
ST.SUP.SPCL.FUNDS			291	316,976				
FEDERAL FUNDS				316,685				
OTHER SP.FUNDS			( 51,701)	9,114,434				
<b>TOTAL</b>	<b>174,000</b>	<b>80,000</b>	<b>2,840,565</b>	<b>21,013,439</b>				

**POSITIONS:**

GENERAL FTE		1.00	5.00	140.70				
ST.SUP.SPCL.FTE				5.20				
FEDERAL FTE				2.60				
OTHER SP FTE				180.50				
<b>TOTAL FTE</b>		<b>1.00</b>	<b>5.00</b>	<b>329.00</b>				

**PRIORITY LEVEL:**

	21	19						
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>1,256,688</b>				<b>1,256,688</b>			
GENERAL	402,140				402,140			
ST.SUP.SPECIAL	226,203				226,203			
FEDERAL	201,071				201,071			
OTHER	427,274				427,274			
<b>TRAVEL</b>	<b>2,713</b>				<b>2,713</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,713				2,713			
<b>CONTRACTUAL</b>	<b>45,098</b>				<b>45,098</b>			
GENERAL	45,098				45,098			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>25,743</b>				<b>25,743</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,743				25,743			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>39,324</b>				<b>39,324</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,324				39,324			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,369,566</b>				<b>1,369,566</b>			

**FUNDING:**

GENERAL FUNDS	447,238				447,238			
ST.SUP.SPCL.FUNDS	226,203				226,203			
FEDERAL FUNDS	201,071				201,071			
OTHER SP.FUNDS	495,054				495,054			
<b>TOTAL</b>	<b>1,369,566</b>				<b>1,369,566</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,513,375</b>				<b>2,513,375</b>			
GENERAL	904,815				904,815			
ST.SUP.SPECIAL	226,203				226,203			
FEDERAL	201,071				201,071			
OTHER	1,181,286				1,181,286			
<b>TRAVEL</b>	<b>131,765</b>				<b>131,765</b>			
GENERAL	14,494				14,494			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	117,271				117,271			
<b>CONTRACTUAL</b>	<b>270,593</b>				<b>270,593</b>			
GENERAL	9,021				9,021			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	261,572				261,572			
<b>COMMODITIES</b>	<b>167,333</b>				<b>167,333</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	167,333				167,333			
<b>CAPITAL-OTE</b>								



**PROGRAM DECISION UNITS**

Pearl River Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,617</b>				<b>5,617</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,617				5,617			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>473,272</b>				<b>473,272</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	473,272				473,272			
<b>TOTAL</b>	<b>3,561,955</b>				<b>3,561,955</b>			

**FUNDING:**

GENERAL FUNDS	928,330				928,330			
ST.SUP.SPCL.FUNDS	226,203				226,203			
FEDERAL FUNDS	201,071				201,071			
OTHER SP.FUNDS	2,206,351				2,206,351			
<b>TOTAL</b>	<b>3,561,955</b>				<b>3,561,955</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Technology Applications	Total Funding Change	FY 2013 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>3,518,726</b>						<b>3,518,726</b>
GENERAL	1,023,756						1,023,756
ST.SUP.SPECIAL	1,020,430						1,020,430
FEDERAL	556,345						556,345
OTHER	918,195						918,195
<b>TRAVEL</b>	<b>19,377</b>						<b>19,377</b>
GENERAL	19,377						19,377
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>1,623,549</b>				<b>47,500</b>	<b>47,500</b>	<b>1,671,049</b>
GENERAL					47,500	47,500	47,500
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,623,549						1,623,549
<b>COMMODITIES</b>	<b>193,076</b>						<b>193,076</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	193,076						193,076
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>33,706</b>			<b>574,778</b>		<b>574,778</b>	<b>608,484</b>
GENERAL				574,778		574,778	574,778

**PROGRAM DECISION UNITS**

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,706						33,706	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	910,139						910,139	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	910,139						910,139	
<b>TOTAL</b>	<b>6,298,573</b>			<b>574,778</b>	<b>47,500</b>	<b>622,278</b>	<b>6,920,851</b>	

**FUNDING:**

GENERAL FUNDS	1,043,133			574,778	47,500	622,278	1,665,411	
ST.SUP.SPCL.FUNDS	1,020,430						1,020,430	
FEDERAL FUNDS	556,345						556,345	
OTHER SP.FUNDS	3,678,665						3,678,665	
<b>TOTAL</b>	<b>6,298,573</b>			<b>574,778</b>	<b>47,500</b>	<b>622,278</b>	<b>6,920,851</b>	

**POSITIONS:**

GENERAL FTE	13.60						13.60	
ST.SUP.SPCL.FTE	43.70						43.70	
FEDERAL FTE	42.60						42.60	
OTHER SP FTE	11.10						11.10	
<b>TOTAL FTE</b>	<b>111.00</b>						<b>111.00</b>	

**PRIORITY LEVEL:**

				9	10			
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Utilities	Basic Operations	Built-ins New Facilities	Total Funding Change
<b>SALARIES</b>	<b>2,010,699</b>							
GENERAL	454,108							
ST.SUP.SPECIAL	510,823							
FEDERAL								
OTHER	1,045,768							
<b>TRAVEL</b>	<b>1,163</b>							
GENERAL	853							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	310							
<b>CONTRACTUAL</b>	<b>2,119,634</b>				<b>300,000</b>	<b>( 72,135)</b>	<b>350,000</b>	<b>577,865</b>
GENERAL					300,000	( 72,135)	350,000	577,865
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,119,634							
<b>COMMODITIES</b>	<b>244,563</b>			<b>150,000</b>				<b>150,000</b>
GENERAL				150,000				150,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	244,563							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>11,235</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,235							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,387,294</b>			<b>150,000</b>	<b>300,000</b>	<b>( 72,135)</b>	<b>350,000</b>	<b>727,865</b>

**FUNDING:**

GENERAL FUNDS	454,961			150,000	300,000	( 72,135)	350,000	727,865
ST.SUP.SPCL.FUNDS	510,823							
FEDERAL FUNDS								
OTHER SP.FUNDS	3,421,510							
<b>TOTAL</b>	<b>4,387,294</b>			<b>150,000</b>	<b>300,000</b>	<b>( 72,135)</b>	<b>350,000</b>	<b>727,865</b>

**POSITIONS:**

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

**PRIORITY LEVEL:**

				3	2	12	4	
<b>EXPENDITURES:</b>	FY 2013 Total Request							
<b>SALARIES</b>	<b>2,010,699</b>							
GENERAL	454,108							
ST.SUP.SPECIAL	510,823							
FEDERAL								
OTHER	1,045,768							
<b>TRAVEL</b>	<b>1,163</b>							
GENERAL	853							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	310							
<b>CONTRACTUAL</b>	<b>2,697,499</b>							
GENERAL	577,865							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,119,634							
<b>COMMODITIES</b>	<b>394,563</b>							
GENERAL	150,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	244,563							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>11,235</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,235							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,115,159</b>							

**FUNDING:**

GENERAL FUNDS	1,182,826							
ST.SUP.SPCL.FUNDS	510,823							
FEDERAL FUNDS								
OTHER SP.FUNDS	3,421,510							
<b>TOTAL</b>	<b>5,115,159</b>							

**POSITIONS:**

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

**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)

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

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

**II. Program Objective:**

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

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

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

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

This is a funding shift for the Healthcare Insurance from the Other Special funding source to the General Fund.

**(E) Shift in EEF Due to Enroll:**

EEF shift in funding.

**(F) Retirement Employer's Share:**

The college's share of the PERS expense for its employees is increasing from 12% to 12.93% on January 1, 2012. This additional expense was not offset in the FY 2012 appropriations.

**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) New Positions:**

The college's increased enrollment has created a demand for less adjunct faculty, and more full time faculty to provide much needed instructional services for the students.

**PROGRAM NARRATIVE**

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

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) Workforce Development Cent:**

Economic conditions throughout the state have increased the demand on the college's workforce development programs as people have pursued additional training and development to better market their job skills. These additional funds would be critical in providing the necessary supplies and materials to accommodate the increase in program enrollments.

**(I) Workforce Equipment:**

The increase in the number of programs now being offered through the college's Workforce Development Center will require additional funding for necessary equipment needed for the programs. New funds are also required to replace outdated or aging equipment currently being used throughout a number of these programs. The college has also experienced a pronounced increase in the Workforce enrollment numbers placing additional demands on existing equipment needs.

**(J) Advanced Training Centers:**

The college has experienced an increased enrollment and participation in the Advanced Training Centers as people have turned to the community colleges for additional training in their current job skills, or as they seek training in a completely different job skill in an effort to obtain gainful employment. The increased demands on these particular programs will require additional funding to provide for the increased program needs.

**(K) High Cost Programs:**

Additional funds are required to support the efforts of the college's Allied Health Programs. These programs are very expensive to maintain with state of the art equipment, in addition to the contractual and commodities demands of the programs. While the programs are a tremendous expense to the college, there is a constant demand for entry into the programs. These programs offer successful job opportunities for the successful graduate.

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

The nursing demand throughout the state requires that the community colleges ramp up its production of A.D.N. graduates. Such an effort will require additional equipment, such as simulation labs, to handle the increase in the A.D.N. student enrollment and class population.

**(M) Dropout Recovery Initiativ:**

The Dropout Recovery Initiative funds would be used to serve dropouts enrolled in the college's GED program. The funds will enable the college to provide short term skills training as well as various support services such as childcare, transportation, mentoring, and the like. These combined efforts will increase the potential of gainful employment for the participants.

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

The college has a number of Career Tech programs with outdated equipment that needs to be replaced or upgraded to remain current with today's business and industries. Today's students need to train on that equipment to be operated on the job.

**(O) MS Entrepreneurial Alliance:**

The college is in need of a facilitator position that will enhance its partnership with MDA, MDES and others in the effort to provide job training and other employment opportunities throughout the college's six county district.

**(P) New Career/Tech Programs:**

The college has a need to add a Culinary Arts program to its Hancock Center program offerings.

**(Q) Performance Based Funding:**

These Performance Based funding dollars would provide funds for the Career Tech students to take their National Skills Certification Test. Such funding would serve as an incentive for the student to complete a program, and obtain the necessary testing status and certification that would serve to improve their employment capabilities. This funding

**PROGRAM NARRATIVE**

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

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

would also enhance the college's ability to recruit and retain students in these particular programs.

**(R) Work-Based Learning - CTE:**

The Work-Based Learning Funds would provide an invaluable opportunity for the career tech student to participate in a wide range of activities that extend well beyond the traditional cooperative education experience into such areas as job shadowing, service learning, internships, and apprenticeships, all of which provides the student with valuable experience in the work force.

**PROGRAM NARRATIVE**

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

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

**II. Program Objective:**

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



**PROGRAM NARRATIVE**

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

Pearl River Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

**PROGRAM NARRATIVE**

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

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**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):**

**(D) Technology Infrastructure:**

Additional funds will be required to maintain the various technology hardware components utilized to support the college's educational technology efforts. These components would include such items as routers, switches, fiber, and the like.

**(E) Technology Applications:**

These new funds would be utilized to manage and support the software needs of the instructional area as well as the reporting needs of the institution, and disaster recovery requirements.

**PROGRAM NARRATIVE**

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

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 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:**

The increased cost of fuels has placed an additional strain on the college's budget. While energy saving measures are implemented and observed by the college, the dramatic increase in prices for diesel and gasoline have exceeded all cost saving efforts.

**(E) Utilities:**

The college has experienced a significant increase in the overall utility expense for the institution, and faces an even greater demand with the addition of a new dorm scheduled to go on line during FY 2012.

**(F) Basic Operations:**

The college has experienced some savings in property insurance premiums as a result of the reconstruction and renovation of buildings following Hurricane Katrina.

**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:**

The college anticipates new facilities going on line during the next two fiscal years, and will need additional funding to offset the increased expenses associated with the new structures, i.e., utilities, insurance, general maintenance and upkeep.

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

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	2,505.50	2,580.60	2,658.10
2 Number of FTE students in ADN	233.67	240.70	247.90
3 Number of FTE students in Career-Tech Programs	1,272.10	1,310.20	1,349.50
4 Number of FTE students in ABE & GED	159.10	163.90	168.80
5 Number served (headcount) through Workforce Center	4,500.00	4,635.00	4,774.00
6 Number of Approved Vo-Tech Programs	44.00	44.00	44.00

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

	<u>FY 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	4,297.06	4,425.97	4,558.75
2 Cost per FTE student - Career -Tech	4,877.68	5,024.00	5,174.72
3 Cost per FTE student - Other	3,689.96	3,800.66	3,914.68

**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 975.8	975.80	1,005.10	1,035.25
2 Number of students passing the GED 375	375.00	386.00	397.00
3 Average grade level gain on TABE of similar measurement test 1.5	1.50	1.50	1.50
4 Number of Vo-Tech Graduates who are considered positively placed in employment 848.72	848.72	874.18	900.40
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.98	2.80	2.80
6 Average class size (Students/Class) 21	23.00	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%	90.00	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	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	89.00	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>Pearl River Community College</u>	<u>1 - INSTRUCTION</u>		
<u>AGENCY NAME</u>	<u>PROGRAM NAME</u>		
10 Total cost per full-time equivalent student \$6,100.00.	7,403.60	7,445.58	8,125.14

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

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	4,406.10	4,538.30	4,674.50

**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	300.89	301.78	292.98

**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.	4.10	5.00	5.00

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

Pearl River Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	4,406.10	4,538.30	4,674.50
2 Number of FTE students applying for student aid	4,406.10	4,538.30	4,674.50

**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	786.27	784.86	761.99

**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 4277.57.	3,304.58	3,403.73	3,505.88
2 The average amount of financial aid received per student will be \$2200.	2,200.00	2,200.00	2,200.00

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

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	4,406.10	4,538.30	4,674.50

**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	1,390.74	1,387.87	1,480.55

**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 1814.13	1,814.13	1,868.56	1,924.62
2 Percent of institutional support to total budget will be 14% or less.	18.80	18.64	18.22



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

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Building square footage maintained	1,029,000.00	1,079,000.00	1,099,000.00
2 Acres maintained	350.00	350.00	350.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.03	4.07	4.69
2 Cost of maintenance per acre	11,842.00	12,535.00	14,729.00
3 Cost of maintenance per FTE	940.71	966.73	1,094.27

**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 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 91	21.00	21.00	21.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	17.00	17.00	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

Pearl River Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	8,373,369		8,373,369	
ST.SUPPORT SPECIAL	316,685		316,685	
FEDERAL	316,685		316,685	
OTHER SPECIAL	9,166,135		9,166,135	
<b>TOTAL</b>	<b>18,172,874</b>		<b>18,172,874</b>	
<b>Narrative Explanation:</b> Because of the direct impact upon the institution's mission statement, reductions in the area of Instruction are not recommended.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL	447,238		447,238	
ST.SUPPORT SPECIAL	226,203		226,203	
FEDERAL	201,071		201,071	
OTHER SPECIAL	495,054		495,054	
<b>TOTAL</b>	<b>1,369,566</b>		<b>1,369,566</b>	
<b>Narrative Explanation:</b> Because of the direct impact upon the institution's mission statement, reductions in the area of Instructional Support are not recommended.				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL	928,330	( 168,706)	759,624	( 18.17%)
ST.SUPPORT SPECIAL	226,203		226,203	
FEDERAL	201,071		201,071	
OTHER SPECIAL	2,206,351		2,206,351	
<b>TOTAL</b>	<b>3,561,955</b>	<b>( 168,706)</b>	<b>3,393,249</b>	
<b>Narrative Explanation:</b> The estimated 3.00% reduction in general fund appropriations would be shared by Student Services and Institutional Support with the reduction of available funds for commodities.				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	1,043,133	( 168,706)	874,427	( 16.17%)
ST.SUPPORT SPECIAL	1,020,430		1,020,430	
FEDERAL	556,345		556,345	
OTHER SPECIAL	3,678,665		3,678,665	
<b>TOTAL</b>	<b>6,298,573</b>	<b>( 168,706)</b>	<b>6,129,867</b>	
<b>Narrative Explanation:</b> To absorb a 3.00% reduction in general support appropriations would require a total general fund reduction of \$337,411.00, and would be split between the two areas of Student Support and Institutional Support with a reduction in each function's commodities funding of \$168,706.00 each.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Pearl River Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL	454,961		454,961	
ST.SUPPORT SPECIAL	510,823		510,823	
FEDERAL				
OTHER SPECIAL	3,421,510		3,421,510	
<b>TOTAL</b>	<b>4,387,294</b>		<b>4,387,294</b>	
<b>Narrative Explanation:</b> Due to limited general funding available to Physical Plant Operations, this area would not be under consideration for a general fund reduction.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	11,247,031	( 337,412)	10,909,619	( 3.00%)
ST.SUPPORT SPECIAL	2,300,344		2,300,344	
FEDERAL	1,275,172		1,275,172	
OTHER SPECIAL	18,967,715		18,967,715	
<b>TOTAL</b>	<b>33,790,262</b>	<b>( 337,412)</b>	<b>33,452,850</b>	

## Board of Trustees MEMBERS

Pearl River Community College  
Agency

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

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

B. Estimated number of meetings FY2012

12

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Pearl River 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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	31,112	59,452	59,452
Telephone - Local, Long Dist., Install. 703	168,625	179,086	179,086
Transportation of Goods			
Electricity 707	1,081,587	1,128,225	2,237,340
Gas 708	115,608	225,756	225,756
Water & Sewage & Other 709-711	206,383	209,230	209,230
Fuel	87,244	87,244	87,244
<b>TOTAL (B)</b>	<b>1,690,559</b>	<b>1,888,993</b>	<b>2,998,108</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	65,689	78,044	78,044
<b>TOTAL (C)</b>	<b>65,689</b>	<b>78,044</b>	<b>78,044</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	283,364	325,423	325,423
Film Rentals 713			
<b>TOTAL (D)</b>	<b>283,364</b>	<b>325,423</b>	<b>325,423</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	187,093	193,713	193,713
Service Contracts on Equipment 706	277,024	342,392	342,392
<b>TOTAL (E)</b>	<b>464,117</b>	<b>536,105</b>	<b>536,105</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	750		
61620 Department of Audit	36,400	36,400	36,400
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	97,108	56,064	56,064
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	14,179	14,179	14,179
6168X Contract Worker (61682-61688)	42,000	42,000	42,000
61690 Other Fees & Services	209,989	136,261	136,261
61690 Security Services	67,619	67,619	67,619
<b>TOTAL (F)</b>	<b>468,045</b>	<b>352,523</b>	<b>352,523</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	774,501	967,175	967,175
Binding 716	8,805	2,865	2,865
Printing & Reproduction Service 704	37,901	37,122	37,122
Other 717	38,976	40,025	40,025
<b>TOTAL (G)</b>	<b>860,183</b>	<b>1,047,187</b>	<b>1,047,187</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Pearl River 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
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition      719	33,592	37,218	37,218
Repair, Maint. & Service of IS Equipment	73,739		
Software Maintenance      720			
ITS Fees - Procurement Services    715			
<b>TOTAL (H)</b>	<b>107,331</b>	<b>37,218</b>	<b>37,218</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
Dues & Subscriptions	251,933	244,367	244,367
<b>TOTAL (I)</b>	<b>251,933</b>	<b>244,367</b>	<b>244,367</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,191,221</b>	<b>4,509,860</b>	<b>5,618,975</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	239,971	257,062	1,366,177
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,951,250	4,252,798	4,252,798
<b>TOTAL FUNDS</b>	<b>4,191,221</b>	<b>4,509,860</b>	<b>5,618,975</b>

**SCHEDULE C  
COMMODITIES**

Pearl River 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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	179,533	190,446	190,446
Small Tools 725	5,944		
Landscape, Fertilizer, Poison 727-729	26,950	33,416	33,416
<b>Total (A)</b>	<b>212,427</b>	<b>223,862</b>	<b>223,862</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	87,367	133,917	133,917
<b>Total (B)</b>	<b>87,367</b>	<b>133,917</b>	<b>133,917</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	11,221	17,150	17,150
Vehicle Tags, Taxes, Inspections 745	2,866	2,954	2,954
Other Current Expenses 749			
<b>Total (C)</b>	<b>14,087</b>	<b>20,104</b>	<b>20,104</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	221,922	326,550	880,497
<b>Total (D)</b>	<b>221,922</b>	<b>326,550</b>	<b>880,497</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	85,378	82,902	82,902
Food for Persons 751	105,387	103,357	103,357
Uniforms 752	92,242	98,922	98,922
Bad Debts 748			
Other Supplies & Materials 731	189,182	184,675	184,675
Minor Equipment (less than \$500) 755	46,416	112,888	112,888
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>518,605</b>	<b>582,744</b>	<b>582,744</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,054,408</b>	<b>1,287,177</b>	<b>1,841,124</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		528,124	1,082,071
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,054,408	759,053	759,053
<b>TOTAL FUNDS</b>	<b>1,054,408</b>	<b>1,287,177</b>	<b>1,841,124</b>

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

Pearl River Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	79,917	89,871	189,871
Periodicals 854			
Library Database System			
<b>TOTAL (C)</b>	<b>79,917</b>	<b>89,871</b>	<b>189,871</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>79,917</b>	<b>89,871</b>	<b>189,871</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			100,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	79,917	89,871	89,871
<b>TOTAL FUNDS</b>	<b>79,917</b>	<b>89,871</b>	<b>189,871</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Pearl River 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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821		46,090					
(R) Replacement (Off Mach) 821							
<b>TOTAL (C)</b>		<b>46,090</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		423,475		561,775	1	2,487,458	2,487,458
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>		<b>423,475</b>		<b>561,775</b>			<b>2,487,458</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>469,565</b>		<b>561,775</b>			<b>2,487,458</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,925,683
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		469,565		561,775			561,775
<b>TOTAL FUNDS</b>		<b>469,565</b>		<b>561,775</b>			<b>2,487,458</b>

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

Pearl River 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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	6						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1						
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	4						
63390 Truck, Mid Size Pickup (TK MU)	8						
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	3						
63393 Van, Cargo (VN CD)	2						
63393 Van, Full Size (VN FV)	10						
63393 Van, Mid Size (VN MV)	14						
63400 Other Vehicles	5						
<b>TOTAL (A)</b>	<b>56</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Pearl River Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	1,958,708	1,820,279	1,820,279
Awards 741			
<b>TOTAL (C)</b>	<b>1,958,708</b>	<b>1,820,279</b>	<b>1,820,279</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,958,708	1,820,279	1,820,279
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,958,708	1,820,279	1,820,279
<b>TOTAL FUNDS</b>	<b>1,958,708</b>	<b>1,820,279</b>	<b>1,820,279</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

Pearl River Community College

Name of Agency

Pearl River Community College anticipates a revenue growth of \$1.1 million from FY 2011 to FY 2012. This growth can be attributed to increased revenues in the area of student tuition and fees, as well as growth in state and county support. The increased student tuition and fees revenue is a direct result of the student enrollment growth experienced by the college over the past few years. The college has been able to hold the FY 2012 student tuition and fee schedule to the FY 2011 levels due to the student enrollment growth. Because of the decline in other revenue sources, student enrollment growth, recruitment and retention, have become critical components of the college's mission. The downside to the enrollment growth has been the lack of resources required to meet such growth demands. The college is currently experiencing a shortage of facilities and support resources to provide for the student growth, especially at its Hattiesburg campus location. These growth demands are complicated by the college's on-going struggle to rebuild lost facilities from Hurricane Katrina.

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

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

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

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
see attached spreadsheet			133,881	
<b>Total Out of State Travel Cost</b>			<b>\$133,881</b>	

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

Pearl River Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
Shows Dearman Waits / road & parking project		750			
<i>Comp. Rate: \$125.00 per hr</i>					
<b>TOTAL 61610 Engineering</b>		<b>750</b>			
61620 Department of Audit					
Herzog CPA Company / annual audit		36,400	36,400	36,400	
<i>Comp. Rate: \$65.00 per hr</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>36,400</b>	<b>36,400</b>	<b>36,400</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Martin T. Smith / Board Attorney		26,165	26,165	26,165	
<i>Comp. Rate: \$2180 per month</i>					
Dunbar Monroe PA / FEMA Arbitration		29,899	29,899	29,899	
<i>Comp. Rate: \$125.00 per hr</i>					
Butler Snow O'Mara Stevens / Bond Issues		41,044			
<i>Comp. Rate: \$150.00 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>97,108</b>	<b>56,064</b>	<b>56,064</b>	
6164X Medical Services (61641-61646)					
<i>Comp. Rate:</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
Alere Toxicology Services Inc / drug screens		6,692	6,692	6,692	
<i>Comp. Rate: 75.00 per visit</i>					
Forrest General Hospital / background checks		7,387	7,387	7,387	
<i>Comp. Rate: 50.00 per student</i>					
James Riser, MD / drug screens		100	100	100	
<i>Comp. Rate: 50.00 per student</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>14,179</b>	<b>14,179</b>	<b>14,179</b>	
6168X Contract Worker (61682-61688)					
Robert Styron / grounds keeper		42,000	42,000	42,000	
<i>Comp. Rate: 3500 per month</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Pearl River Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees & Services					
Smith Rouchon & Associates / collection agency <i>Comp. Rate: 33% of acct assigned</i>		69,610	69,610	69,610	
MS Intercollegiate Soccer / referee fees <i>Comp. Rate: 500.00 per game</i>		6,020	6,020	6,020	
Neel Schaffer / Hazard Mitigation Plan <i>Comp. Rate: 75.00 per hr</i>		35,750			
Russ Reid Co / lobby efforts <i>Comp. Rate: 5000 per month</i>		60,631	60,631	60,631	
Ramona Munsell & Associates / Title III Grant Consulting <i>Comp. Rate: 3164 per month</i>		37,978			
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>209,989</b>	<b>136,261</b>	<b>136,261</b>	
61690 Security Services					
Professional Security Inc / campus security <i>Comp. Rate: 5634.00 per month</i>		67,619	67,619	67,619	
<b>TOTAL 61690 Security Services</b>		<b>67,619</b>	<b>67,619</b>	<b>67,619</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>468,045</b>	<b>352,523</b>	<b>352,523</b>	



**VEHICLE PURCHASE DETAILS**

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

Name of Agency

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

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

Pearl River Community College

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Pearl River Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		<b>Total</b>	
		General Funds	51,701
		Other Special Funds	-51,701
<hr/>			
<b>Priority # 2</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Contractual	300,000
		<b>Total</b>	<b>300,000</b>
		General Funds	300,000
<hr/>			
<b>Priority # 3</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs		
		Commodities	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
<hr/>			
<b>Priority # 4</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities		
		Contractual	350,000
		<b>Total</b>	<b>350,000</b>
		General Funds	350,000
<hr/>			
<b>Priority # 5</b>			
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment		
		Salaries	291
		<b>Total</b>	<b>291</b>
		St.Sup.Special Funds	291
<hr/>			
<b>Priority # 6</b>			
Program # 1 : INSTRUCTION	Retirement Employer's Share		
		Salaries	197,162
		<b>Total</b>	<b>197,162</b>
		General Funds	197,162
<hr/>			
<b>Priority # 7</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Pearl River Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 7</b>			
Program # 1 : INSTRUCTION	New Positions		
		Salaries	84,500
		<b>Total</b>	<b>84,500</b>
		General Funds	84,500
<b>Priority # 8</b>			
Program # 1 : INSTRUCTION	High Cost Programs		
		Contractual	15,000
		Commodities	48,707
		Equipment	400,000
		<b>Total</b>	<b>463,707</b>
		General Funds	463,707
<b>Priority # 9</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	574,778
		<b>Total</b>	<b>574,778</b>
		General Funds	574,778
<b>Priority # 10</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications		
		Contractual	47,500
		<b>Total</b>	<b>47,500</b>
		General Funds	47,500
<b>Priority # 11</b>			
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	50,000
		Travel	3,000
		Contractual	25,000
		Commodities	47,000
		Equipment	125,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
<b>Priority # 12</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Pearl River Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 12</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations		
		Contractual	-72,135
		<b>Total</b>	<b>-72,135</b>
		General Funds	-72,135
<hr/>			
<b>Priority # 13</b>			
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Contractual	15,000
		Commodities	100,000
		<b>Total</b>	<b>115,000</b>
		General Funds	115,000
<hr/>			
<b>Priority # 14</b>			
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
<hr/>			
<b>Priority # 15</b>			
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
<hr/>			
<b>Priority # 16</b>			
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Travel	3,250
		Contractual	46,750
		Equipment	125,000
		<b>Total</b>	<b>175,000</b>
		General Funds	175,000
<hr/>			
<b>Priority # 17</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Pearl River Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 17</b>			
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Equipment	146,272
		<b>Total</b>	<b>146,272</b>
		General Funds	146,272
<b>Priority # 18</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Travel	10,000
		Contractual	200,000
		Commodities	200,000
		OTE	100,000
		Equipment	254,633
		<b>Total</b>	<b>764,633</b>
		General Funds	764,633
<b>Priority # 19</b>			
Program # 1 : INSTRUCTION	Work-Based Learning - CTE		
		Salaries	53,760
		Travel	10,000
		Contractual	8,000
		Commodities	8,240
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
<b>Priority # 20</b>			
Program # 1 : INSTRUCTION	MS Entreprenural Alliance		
		Salaries	90,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
<b>Priority # 21</b>			
Program # 1 : INSTRUCTION	Performance Based Funding		
		Contractual	174,000
		<b>Total</b>	<b>174,000</b>
		General Funds	174,000

**CAPITAL LEASES**

Pearl River Community College  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	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	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Pearl River 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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	( 337,412)				( 337,412)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 337,412)</b>				<b>( 337,412)</b>