

SOUTHWEST MS COMMUNITY COLLEGE 1156 COLLEGE DRIVE SUMMIT, MS 39666-9029

J. STEVEN BISHOP, Ph.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,652,862	10,739,129	10,739,129		
a. Additional Compensation			1,046,669		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,872	8,160	8,160		
Total Salaries, Wages & Fringe Benefits	10,659,734	10,747,289	11,793,958	1,046,669	9.73%
2. Travel					
a. Travel & Subsistence (In-State)	98,346	131,610	197,086	65,476	49.75%
b. Travel & Subsistence (Out-of-State)	31,002	45,545	45,545		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	129,348	177,155	242,631	65,476	36.95%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards			100,000	100,000	
b. Communications, Transportation & Utilities	702,358	654,550	722,050	67,500	10.31%
c. Public Information	97,614	116,566	188,566	72,000	61.76%
d. Rents	20,000	20,000	20,000		
e. Repairs & Service	28,247	61,742	96,742	35,000	56.68%
f. Fees, Professional & Other Services	101,420	113,600	113,600		
g. Other Contractual Services	812,298	781,630	877,130	95,500	12.21%
h. Data Processing	142,069	132,610	152,410	19,800	14.93%
i. Other					
Total Contractual Services	1,904,006	1,880,698	2,270,498	389,800	20.72%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	5,914	11,500	41,500	30,000	260.86%
b. Printing & Office Supplies & Materials	60,320	115,696	157,946	42,250	36.51%
c. Equipment, Repair Parts, Supplies & Accessories	59,275	55,200	80,200	25,000	45.28%
d. Professional & Scientific Supplies & Materials	154,351	285,269	680,452	395,183	138.52%
e. Other Supplies & Materials	188,827	288,282	522,015	233,733	81.07%
Total Commodities	468,687	755,947	1,482,113	726,166	96.06%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	24,436	59,750	89,750	30,000	50.20%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		19,130	19,130		
d. IS Equipment (Data Processing & Telecommunications)	73,272	108,226	719,414	611,188	564.73%
e. Equipment - Lease Purchase					
f. Other Equipment	215,991	295,040	625,795	330,755	112.10%
Total Equipment (Schedule D-2)	289,263	422,396	1,364,339	941,943	222.99%
3. Vehicles (Schedule D-3)		25,000	25,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	798,337	836,700	1,069,700	233,000	27.84%
TOTAL EXPENDITURES	14,273,811	14,904,935	18,337,989	3,433,054	23.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,628,821	4,331,757	4,331,757		
General Fund Appropriation (Enter General Fund Lapse Below)	5,810,600	6,033,250	9,338,295	3,305,045	54.78%
State Support Special Funds	1,636,747	1,152,686	1,154,378	1,692	0.14%
Federal Funds	544,404	485,112	485,112		
Other Special Funds (Specify)	1,463,927	833,900	833,900		
Indirect State					
Local	5,521,069	6,374,491	6,526,304	151,813	2.38%
Health/ Life Insurane Carryover		25,496		(25,496)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(4,331,757)	(4,331,757)	(4,331,757)		
TOTAL FUNDS (equals Total Expenditures above)	14,273,811	14,904,935	18,337,989	3,433,054	23.03%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	150	151	169	18	11.92%
b.) Full T-L					
c.) Part Perm.	15	18	18		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Submitted by: J. Steven Bishop, Ph.D.
 Name
 Title: President
 Date: _____

Name of Agency SOUTHWEST MS 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)	5,304,771	49.76%		5,142,322	47.84%		6,212,795	52.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	976,768	9.16%		1,152,686	10.72%		1,154,378	9.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	299,212	2.80%		285,885	2.66%		285,885	2.42%	
9. Indirect State	1,147,690	10.76%		833,900	7.75%		833,900	7.07%	
10. Local	2,931,293	27.49%		3,307,000	30.77%		3,307,000	28.03%	
11. Health/ Life Insurane Carryover				25,496	0.23%				
12.									
Total Salaries	10,659,734		74.68%	10,747,289		72.10%	11,793,958		64.31%
1. General State Support Special (Specify)	62,645	48.43%		26,500	14.95%		91,976	37.90%	
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)	7,984	6.17%		5,990	3.38%		5,990	2.46%	
9. Indirect State	36,549	28.25%							
10. Local	22,170	17.13%		144,665	81.66%		144,665	59.62%	
11. Health/ Life Insurane Carryover									
12.									
Total Travel	129,348		0.90%	177,155		1.18%	242,631		1.32%
1. General State Support Special (Specify)	157,137	8.25%		654,225	34.78%		1,044,025	45.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	564,106	29.62%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	41,809	2.19%		8,068	0.42%		8,068	0.35%	
9. Indirect State	259,089	13.60%							
10. Local	881,865	46.31%		1,218,405	64.78%		1,218,405	53.66%	
11. Health/ Life Insurane Carryover									
12.									
Total Contractual	1,904,006		13.33%	1,880,698		12.61%	2,270,498		12.38%
1. General State Support Special (Specify)	136,451	29.11%		82,946	10.97%		657,299	44.34%	
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)	13,568	2.89%		8,229	1.08%		8,229	0.55%	
9. Indirect State	20,599	4.39%							
10. Local	298,069	63.59%		664,772	87.93%		816,585	55.09%	
11. Health/ Life Insurane Carryover									
12.									
Total Commodities	468,687		3.28%	755,947		5.07%	1,482,113		8.08%

Name of Agency SOUTHWEST MS 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)	24,436	100.00%		59,750	100.00%		89,750	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
Total Other Than Equipment	24,436		0.17%	59,750		0.40%	89,750		0.48%
1. General State Support Special (Specify)	98,826	34.16%		20,007	4.73%		961,950	70.50%	
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)	181,831	62.86%		176,940	41.88%		176,940	12.96%	
9. Indirect State									
10. Local	8,606	2.97%		225,449	53.37%		225,449	16.52%	
11. Health/ Life Insurane Carryover									
12.									
Total Equipment	289,263		2.02%	422,396		2.83%	1,364,339		7.43%
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				25,000	100.00%		25,000	100.00%	
11. Health/ Life Insurane Carryover									
12.									
Total Vehicles				25,000		0.16%	25,000		0.13%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency SOUTHWEST MS 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)	26,334	3.29%		47,500	5.67%		280,500	26.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	95,873	12.00%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local	676,130	84.69%		789,200	94.32%		789,200	73.77%	
11. Health/ Life Insurane Carryover									
12.									
Total Subsidies, Loans & Grants	798,337		5.59%	836,700		5.61%	1,069,700		5.83%
1. General State Support Special (Specify)	5,810,600	40.70%		6,033,250	40.47%		9,338,295	50.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	976,768	6.84%		1,152,686	7.73%		1,154,378	6.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	659,979	4.62%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	544,404	3.81%		485,112	3.25%		485,112	2.64%	
9. Indirect State	1,463,927	10.25%		833,900	5.59%		833,900	4.54%	
10. Local	4,818,133	33.75%		6,374,491	42.76%		6,526,304	35.58%	
11. Health/ Life Insurane Carryover				25,496	0.17%				
12.									
TOTAL	14,273,811		100.00%	14,904,935		100.00%	18,337,989		100.00%

SPECIAL FUNDS DETAIL

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	976,768	1,152,686	1,154,378
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	659,979		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,636,747	1,152,686	1,154,378

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			221,710	212,537	212,537
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			69,640	132,457	132,457
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				68,582	63,778	63,778
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep				87,524		
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				15,221	12,500	12,500
Dept. Of Labor - Career Readiness	DOL via MCCB			2,108		
FEMA						
WIN Center						
ARRA Non- SFSF Funds						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Dept. of Labor - Adult, Dislocated, Youth	DOL via CMPDD			79,619	63,840	63,840
Section A TOTAL				544,404	485,112	485,112

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,628,821	4,331,757	4,331,757
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,010,484	800,000	800,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	5,297		
Workforce Education Projects (1)	Mississippi Community College Board	448,146	33,900	33,900
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	4,136,150	5,060,421	5,212,234
441-** District taxes (2)	Local	1,193,407	1,125,000	1,125,000
521-550's Sales & Servi., Interest, etc (2)	Local	191,512	189,070	189,070
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			

SPECIAL FUNDS DETAIL

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,628,821	4,331,757	4,331,757
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		25,496	
Section B TOTAL		10,613,817	11,565,644	11,691,961
Section S + A + B TOTAL		12,794,968	13,203,442	13,331,451

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
First Bank of Mississippi	10005107	Operational Funds	4,331,757	4,331,757	4,331,757

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

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

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

FEDERAL FUNDS

Federal funds include certain programs or grants that are designed to aid a college in reaching levels of performance that could not otherwise be obtained. Federal funding for the college includes those amounts from the Carl Perkins Program which provide salary and equipment needs for Career-Technical Education, the Workforce Investment Act, college work-study program, and adult basic education. Federal funds for fiscal year 2013 are not projected to reflect an increase.

STATE SUPPORT SPECIAL FUNDS

State Support Special funds are comprised of appropriations received through Education Enhancement and State Fiscal Stabilization Funds sourced through the American Recovery and Reinvestment Act (ARRA). ARRA funds will not be available beyond the budgeted fiscal period 2010-2011.

OTHER SPECIAL FUNDS

Other special funds include non-federal and non-appropriated state funds. Tuition and fees, county tax support, investment income are included as local sources within this section, while indirect state grants include salary and equipment reimbursements for Career and Technical Education program and Workforce contracts for industrial training. With the exception of tuition and fees, special funds are not expected to increase for fiscal year 2013. The projected 3% increase in enrollment should provide \$151,813 more in income from tuition and fees.

TREASURY FUND/BANK

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

An aggressive investment plan which pools all available dollars with those from other state institutions is used to ensure the stewardship expected of the college's administration by Mississippi taxpayers

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,304,771	976,768	299,212	4,078,983	10,659,734
Travel	62,645		7,984	58,719	129,348
Contractual Services	157,137	564,106	41,809	1,140,954	1,904,006
Commodities	136,451		13,568	318,668	468,687
Other Than Equipment	24,436				24,436
Equipment	98,826		181,831	8,606	289,263
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	26,334	95,873		676,130	798,337
Total	5,810,600	1,636,747	544,404	6,282,060	14,273,811
No. of Positions (FTE)	67.50	16.00	5.00	76.50	165.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,142,322	1,152,686	285,885	4,166,396	10,747,289
Travel	26,500		5,990	144,665	177,155
Contractual Services	654,225		8,068	1,218,405	1,880,698
Commodities	82,946		8,229	664,772	755,947
Other Than Equipment	59,750				59,750
Equipment	20,007		176,940	225,449	422,396
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	47,500			789,200	836,700
Total	6,033,250	1,152,686	485,112	7,233,887	14,904,935
No. of Positions (FTE)	57.10	18.00	5.00	88.90	169.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	98,973	1,692		(25,496)	75,169
Travel					
Contractual Services	270,000				270,000
Commodities	143,308			151,813	295,121
Other Than Equipment	30,000				30,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	542,281	1,692		126,317	670,290
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

SOUTHWEST MS 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	818,880				818,880
Travel	37,576				37,576
Contractual Services	34,800				34,800
Commodities	345,320				345,320
Other Than Equipment					
Equipment	772,188				772,188
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	233,000				233,000
Total	2,241,764				2,241,764
No. of Positions (FTE)	15.00				15.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	152,620				152,620
Travel	27,900				27,900
Contractual Services	85,000				85,000
Commodities	85,725				85,725
Other Than Equipment					
Equipment	169,755				169,755
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	521,000				521,000
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	6,212,795	1,154,378	285,885	4,140,900	11,793,958
Travel	91,976		5,990	144,665	242,631
Contractual Services	1,044,025		8,068	1,218,405	2,270,498
Commodities	657,299		8,229	816,585	1,482,113
Other Than Equipment	89,750				89,750
Equipment	961,950		176,940	225,449	1,364,339
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	280,500			789,200	1,069,700
Total	9,338,295	1,154,378	485,112	7,360,204	18,337,989
No. of Positions (FTE)	75.10	18.00	5.00	88.90	187.00

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**

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	6,892,218	1,154,378	453,492	2,424,534	10,924,622
2. INSTRUCTIONAL SUPPORT	376,292		31,620	168,314	576,226
3. STUDENT SERVICES	237,539			2,263,645	2,501,184
4. INSTITUTIONAL SUPPORT	1,204,438			1,576,596	2,781,034
5. PHYSICAL PLANT OPERATION	627,808			927,115	1,554,923
SUMMARY OF ALL PROGRAMS	9,338,295	1,154,378	485,112	7,360,204	18,337,989

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,448,389	976,768	264,921	1,160,050	6,850,128
Travel	61,287		7,984	23,169	92,440
Contractual Services	154,112		41,809	280,036	475,957
Commodities	130,863		13,568	121,567	265,998
Other Than Equipment					
Equipment	89,401		181,831	3,181	274,413
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	26,334	95,873		349,078	471,285
Total	4,910,386	1,072,641	510,113	1,937,081	8,430,221
No. of Positions (FTE)	57.50	16.00	5.00	23.50	102.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,290,791	1,152,686	254,265	1,287,918	6,985,660
Travel	20,500		5,990	47,965	74,455
Contractual Services	69,725		8,068	202,405	280,198
Commodities	82,946		8,229	292,480	383,655
Other Than Equipment					
Equipment	20,007		176,940	125,449	322,396
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	47,500			342,000	389,500
Total	4,531,469	1,152,686	453,492	2,298,217	8,435,864
No. of Positions (FTE)	50.10	18.00	5.00	27.90	101.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	98,973	1,692		(25,496)	75,169
Travel					
Contractual Services	20,000				20,000
Commodities	50,000			151,813	201,813
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	168,973	1,692		126,317	296,982
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

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

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	701,880				701,880
Travel	37,576				37,576
Contractual Services	15,000				15,000
Commodities	345,320				345,320
Other Than Equipment					
Equipment	338,000				338,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	233,000				233,000
Total	1,670,776				1,670,776
No. of Positions (FTE)	13.00				13.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	152,620				152,620
Travel	27,900				27,900
Contractual Services	85,000				85,000
Commodities	85,725				85,725
Other Than Equipment					
Equipment	169,755				169,755
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	521,000				521,000
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	5,244,264	1,154,378	254,265	1,262,422	7,915,329
Travel	85,976		5,990	47,965	139,931
Contractual Services	189,725		8,068	202,405	400,198
Commodities	563,991		8,229	444,293	1,016,513
Other Than Equipment					
Equipment	527,762		176,940	125,449	830,151
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	280,500			342,000	622,500
Total	6,892,218	1,154,378	453,492	2,424,534	10,924,622
No. of Positions (FTE)	66.10	18.00	5.00	27.90	117.00

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

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	343,038		34,291		377,329
Travel	1,358				1,358
Contractual Services	3,025				3,025
Commodities	5,588				5,588
Other Than Equipment	24,436				24,436
Equipment	9,425				9,425
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	386,870		34,291		421,161
No. of Positions (FTE)	7.00				7.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	286,542		31,620	120,927	439,089
Travel				5,650	5,650
Contractual Services				14,100	14,100
Commodities				20,637	20,637
Other Than Equipment	59,750				59,750
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	346,292		31,620	168,314	546,226
No. of Positions (FTE)	3.00			4.00	7.00

	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	30,000				30,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	30,000				30,000
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

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

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

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	286,542		31,620	120,927	439,089
Travel				5,650	5,650
Contractual Services				14,100	14,100
Commodities				20,637	20,637
Other Than Equipment	89,750				89,750
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	376,292		31,620	168,314	576,226
No. of Positions (FTE)	3.00			4.00	7.00

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

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	218,088			1,592,814	1,810,902
Travel				15,509	15,509
Contractual Services				113,189	113,189
Commodities				48,557	48,557
Other Than Equipment					
Equipment				4,042	4,042
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				327,052	327,052
Total	218,088			2,101,163	2,319,251
No. of Positions (FTE)	1.00			19.50	20.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	192,539			1,300,170	1,492,709
Travel				52,250	52,250
Contractual Services				251,875	251,875
Commodities				173,650	173,650
Other Than Equipment					
Equipment				38,500	38,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				447,200	447,200
Total	192,539			2,263,645	2,456,184
No. of Positions (FTE)	1.00			22.30	23.30

	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	25,000				25,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	45,000				45,000
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

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

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

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	192,539			1,300,170	1,492,709
Travel				52,250	52,250
Contractual Services	25,000			251,875	276,875
Commodities	20,000			173,650	193,650
Other Than Equipment					
Equipment				38,500	38,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				447,200	447,200
Total	237,539			2,263,645	2,501,184
No. of Positions (FTE)	1.00			22.30	23.30

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

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	295,256			836,616	1,131,872
Travel				18,779	18,779
Contractual Services				566,635	566,635
Commodities				63,308	63,308
Other Than Equipment					
Equipment				1,383	1,383
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	295,256			1,486,721	1,781,977
No. of Positions (FTE)	2.00			19.00	21.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	372,450			896,966	1,269,416
Travel	6,000			37,800	43,800
Contractual Services	85,000			497,025	582,025
Commodities				90,305	90,305
Other Than Equipment					
Equipment				54,500	54,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	463,450			1,576,596	2,040,046
No. of Positions (FTE)	3.00			19.30	22.30

	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	170,000				170,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	170,000				170,000
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	117,000				117,000
Travel					
Contractual Services	19,800				19,800
Commodities					
Other Than Equipment					
Equipment	434,188				434,188
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	570,988				570,988
No. of Positions (FTE)	2.00				2.00

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

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	489,450			896,966	1,386,416
Travel	6,000			37,800	43,800
Contractual Services	274,800			497,025	771,825
Commodities				90,305	90,305
Other Than Equipment					
Equipment	434,188			54,500	488,688
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,204,438			1,576,596	2,781,034
No. of Positions (FTE)	5.00			19.30	24.30

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

CONTINUATION AND EXPANDED REQUEST

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				489,503	489,503
Travel				1,262	1,262
Contractual Services		564,106		181,094	745,200
Commodities				85,236	85,236
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		564,106		757,095	1,321,201
No. of Positions (FTE)				14.50	14.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				560,415	560,415
Travel				1,000	1,000
Contractual Services	499,500			253,000	752,500
Commodities				87,700	87,700
Other Than Equipment					
Equipment					
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	499,500			927,115	1,426,615
No. of Positions (FTE)				15.40	15.40

	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	55,000				55,000
Commodities	73,308				73,308
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	128,308				128,308
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

SOUTHWEST MS COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				560,415	560,415
Travel				1,000	1,000
Contractual Services	554,500			253,000	807,500
Commodities	73,308			87,700	161,008
Other Than Equipment					
Equipment					
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	627,808			927,115	1,554,923
No. of Positions (FTE)				15.40	15.40

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

PROGRAM DECISION UNITS

SOUTHWEST MS COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	Enrollment Increase
EXPENDITURES:								
SALARIES	6,985,660					1,692	73,477	
GENERAL	4,290,791				25,496		73,477	
ST.SUP.SPECIAL	1,152,686					1,692		
FEDERAL	254,265							
OTHER	1,287,918				(25,496)			
TRAVEL	74,455							
GENERAL	20,500							
ST.SUP.SPECIAL								
FEDERAL	5,990							
OTHER	47,965							
CONTRACTUAL	280,198			20,000				
GENERAL	69,725			20,000				
ST.SUP.SPECIAL								
FEDERAL	8,068							
OTHER	202,405							
COMMODITIES	383,655			50,000				151,813
GENERAL	82,946			50,000				
ST.SUP.SPECIAL								
FEDERAL	8,229							
OTHER	292,480							151,813
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	322,396							
GENERAL	20,007							
ST.SUP.SPECIAL								
FEDERAL	176,940							
OTHER	125,449							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	389,500							
GENERAL	47,500							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	342,000							
TOTAL	8,435,864			70,000		1,692	73,477	151,813

FUNDING:

GENERAL FUNDS	4,531,469			70,000	25,496		73,477	
ST.SUP.SPCL.FUNDS	1,152,686					1,692		
FEDERAL FUNDS	453,492							
OTHER SP.FUNDS	2,298,217				(25,496)			151,813
TOTAL	8,435,864			70,000		1,692	73,477	151,813

POSITIONS:

GENERAL FTE	50.10							
ST.SUP.SPCL.FTE	18.00							
FEDERAL FTE	5.00							
OTHER SP FTE	27.90							
TOTAL FTE	101.00							

PRIORITY LEVEL:

				1	1	1	1	1
	New Positions	Workforce Development Centers	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment
EXPENDITURES:								
SALARIES	130,000	95,550		143,325		84,500	248,505	
GENERAL	130,000	95,550		143,325		84,500	248,505	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

SOUTHWEST MS COMMUNITY COLLEGE

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL		7,200		11,675		10,272	8,429	
GENERAL		7,200		11,675		10,272	8,429	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		5,000					10,000	
GENERAL		5,000					10,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES		7,250		20,000	39,870	13,500	264,700	
GENERAL		7,250		20,000	39,870	13,500	264,700	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			150,000			38,000		150,000
GENERAL			150,000			38,000		150,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES							233,000	
GENERAL							233,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	130,000	115,000	150,000	175,000	39,870	146,272	764,634	150,000

FUNDING:

GENERAL FUNDS	130,000	115,000	150,000	175,000	39,870	146,272	764,634	150,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	130,000	115,000	150,000	175,000	39,870	146,272	764,634	150,000

POSITIONS:

GENERAL FTE	2.00	2.00		3.00		1.00	5.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	2.00	2.00		3.00		1.00	5.00	

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
	Ms	New	Performance	Work-based	Total	FY 2013		
EXPENDITURES:	Entrepreneurial Allian	Career/tech Programs	Based Funding	Learning - Cte	Funding Change	Total Request		
SALARIES	47,775	50,245		54,600	929,669	7,915,329		
GENERAL	47,775	50,245		54,600	953,473	5,244,264		
ST.SUP.SPECIAL					1,692	1,154,378		
FEDERAL						254,265		
OTHER					(25,496)	1,262,422		
TRAVEL	8,000	14,000		5,900	65,476	139,931		
GENERAL	8,000	14,000		5,900	65,476	85,976		
ST.SUP.SPECIAL								
FEDERAL						5,990		

PROGRAM DECISION UNITS

SOUTHWEST MS COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER						47,965		
CONTRACTUAL	14,500	15,000	55,500		120,000	400,198		
GENERAL	14,500	15,000	55,500		120,000	189,725		
ST.SUP.SPECIAL								
FEDERAL						8,068		
OTHER						202,405		
COMMODITIES	15,725	35,000	20,500	14,500	632,858	1,016,513		
GENERAL	15,725	35,000	20,500	14,500	481,045	563,991		
ST.SUP.SPECIAL								
FEDERAL						8,229		
OTHER					151,813	444,293		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,000	135,755	25,000	5,000	507,755	830,151		
GENERAL	4,000	135,755	25,000	5,000	507,755	527,762		
ST.SUP.SPECIAL								
FEDERAL						176,940		
OTHER						125,449		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					233,000	622,500		
GENERAL					233,000	280,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER						342,000		
TOTAL	90,000	250,000	101,000	80,000	2,488,758	10,924,622		

FUNDING:

GENERAL FUNDS	90,000	250,000	101,000	80,000	2,360,749	6,892,218		
ST.SUP.SPCL.FUNDS					1,692	1,154,378		
FEDERAL FUNDS						453,492		
OTHER SP.FUNDS					126,317	2,424,534		
TOTAL	90,000	250,000	101,000	80,000	2,488,758	10,924,622		

POSITIONS:

GENERAL FTE	1.00	1.00		1.00	16.00	66.10		
ST.SUP.SPCL.FTE						18.00		
FEDERAL FTE						5.00		
OTHER SP FTE						27.90		
TOTAL FTE	1.00	1.00		1.00	16.00	117.00		

PRIORITY LEVEL:

	1	1	1	1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	439,089					439,089		
GENERAL	286,542					286,542		
ST.SUP.SPECIAL								
FEDERAL	31,620					31,620		
OTHER	120,927					120,927		
TRAVEL	5,650					5,650		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,650					5,650		
CONTRACTUAL	14,100					14,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,100					14,100		

PROGRAM DECISION UNITS

SOUTHWEST MS COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	20,637					20,637		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,637					20,637		
CAPITAL-OTE	59,750			30,000	30,000	89,750		
GENERAL	59,750			30,000	30,000	89,750		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,000					7,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000					7,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	546,226			30,000	30,000	576,226		

FUNDING:

GENERAL FUNDS	346,292			30,000	30,000	376,292		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	31,620					31,620		
OTHER SP.FUNDS	168,314					168,314		
TOTAL	546,226			30,000	30,000	576,226		

POSITIONS:

GENERAL FTE	3.00					3.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00					4.00		
TOTAL FTE	7.00					7.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2013 Total Request		
SALARIES	1,492,709					1,492,709		
GENERAL	192,539					192,539		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,300,170					1,300,170		
TRAVEL	52,250					52,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,250					52,250		
CONTRACTUAL	251,875			25,000	25,000	276,875		
GENERAL				25,000	25,000	25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	251,875					251,875		
COMMODITIES	173,650			20,000	20,000	193,650		
GENERAL				20,000	20,000	20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	173,650					173,650		
CAPITAL-OTE								

PROGRAM DECISION UNITS

SOUTHWEST MS COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	38,500					38,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,500					38,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	447,200					447,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	447,200					447,200		
TOTAL	2,456,184			45,000	45,000	2,501,184		

FUNDING:

GENERAL FUNDS	192,539			45,000	45,000	237,539		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,263,645					2,263,645		
TOTAL	2,456,184			45,000	45,000	2,501,184		

POSITIONS:

GENERAL FTE	1.00					1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	22.30					22.30		
TOTAL FTE	23.30					23.30		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic	Training For Security Officer	Basic Operations	Technology Infrastructure	New Technology Positions
SALARIES	1,269,416							58,500
GENERAL	372,450							58,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	896,966							
TRAVEL	43,800							
GENERAL	6,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,800							
CONTRACTUAL	582,025			50,000	50,000	70,000		
GENERAL	85,000			50,000	50,000	70,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	497,025							
COMMODITIES	90,305							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,305							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	54,500						434,188	
GENERAL							434,188	

PROGRAM DECISION UNITS

SOUTHWEST MS COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,500							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,040,046			50,000	50,000	70,000	434,188	58,500

FUNDING:

GENERAL FUNDS	463,450			50,000	50,000	70,000	434,188	58,500
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,576,596							
TOTAL	2,040,046			50,000	50,000	70,000	434,188	58,500

POSITIONS:

GENERAL FTE	3.00							1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	19.30							
TOTAL FTE	22.30							1.00

PRIORITY LEVEL:

				3	3	1	1	1
EXPENDITURES:	Technology Applications	New Positions	Total Funding Change	FY 2013 Total Request				
SALARIES		58,500	117,000	1,386,416				
GENERAL		58,500	117,000	489,450				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				896,966				
TRAVEL				43,800				
GENERAL				6,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				37,800				
CONTRACTUAL	19,800		189,800	771,825				
GENERAL	19,800		189,800	274,800				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				497,025				
COMMODITIES				90,305				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				90,305				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			434,188	488,688				
GENERAL			434,188	434,188				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				54,500				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

SOUTHWEST MS COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	19,800	58,500	740,988	2,781,034				

FUNDING:

GENERAL FUNDS	19,800	58,500	740,988	1,204,438				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS				1,576,596				
TOTAL	19,800	58,500	740,988	2,781,034				

POSITIONS:

GENERAL FTE		1.00	2.00	5.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE				19.30				
TOTAL FTE		1.00	2.00	24.30				

PRIORITY LEVEL:

	1	2						
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Prop/casualty Insurance	Utilities	Basic Operations	Total Funding Change
EXPENDITURES:								
SALARIES	560,415							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	560,415							
TRAVEL	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
CONTRACTUAL	752,500				15,000	25,000	15,000	55,000
GENERAL	499,500				15,000	25,000	15,000	55,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	253,000							
COMMODITIES	87,700			25,000			48,308	73,308
GENERAL				25,000			48,308	73,308
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,700							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	25,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

SOUTHWEST MS COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,426,615			25,000	15,000	25,000	63,308	128,308

FUNDING:

GENERAL FUNDS	499,500			25,000	15,000	25,000	63,308	128,308
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	927,115							
TOTAL	1,426,615			25,000	15,000	25,000	63,308	128,308

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.40							
TOTAL FTE	15.40							

PRIORITY LEVEL:

				1	2	1	1	
EXPENDITURES:	FY 2013 Total Request							
SALARIES	560,415							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	560,415							
TRAVEL	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
CONTRACTUAL	807,500							
GENERAL	554,500							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	253,000							
COMMODITIES	161,008							
GENERAL	73,308							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,700							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	25,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

SOUTHWEST MS COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

TOTAL	1,554,923							
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FUNDING:

GENERAL FUNDS	627,808							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	927,115							
TOTAL	1,554,923							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.40							
TOTAL FTE	15.40							

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)

SOUTHWEST MS COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

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

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in Fiscal Year 2013 of 3.0%. An increase for basic operations is requested to assist with these costs.

(E) Health/Life Insurance:

All Health Insurance Carryover will be used in Fiscal Year 2012 and will not be available in Fiscal Year 2013. Therefore, the colleges request a shift in funding to General Fund to fully fund health and life insurance.

(F) Shift in EEF Due to Enroll:

This \$1,692 represents a redistribution of the allocation of Education Enhancement Funding due to changes in enrollments among the 15 community and junior colleges.

(G) Retirement Employer's Share:

The employer's share of benefit payments to the Public Employees Retirement System increases from 12% to 12.93% on January 1, 2102. The Fiscal Year 2012 appropriation did not provide funding for this increase. The college asks that the Legislature fully fund the increase in retirement contributions.

PROGRAM NARRATIVE

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

SOUTHWEST MS COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Enrollment Increase:

While most special funds revenues are not expected to increase for fiscal year 2013, the projected 3% increase in enrollment should provide \$151,813 more in income from tuition and fees. The additional income will be used to assist in providing instructional supplies and materials for our students.

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

The college is requesting two new positions in the Instruction area in the amount of \$130,000. Funding for new positions will allow the colleges to expand its operation to accommodate the needs of the current student body as well as the projected 3.0% enrollment increase. Fringe benefits of 30% are included.

(J) Workforce Development Cent:

Because of the tremendous demand for workforce training placed upon the Workforce Development Center, the college is requesting an increase of \$115,000. The amount appropriated from the General Fund in FY 2012 is currently \$300,000 per district. A majority of this funding is for staffing of the Centers located at each community college district. This increase will provide for two (2) additional positions, increased travel, increased contractual services and commodities.

(K) Workforce Equipment:

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

(L) Advanced Training Centers:

With new technology creating intense competition for business, the college continues to be ideally positioned to provide the training for advanced skills necessary for Mississippi to compete globally for new industry. The college is requesting an additional \$175,000 in funding for this initiative. Three new positions are requested for this initiative.

(M) High Cost Programs:

One of the most vibrant industries in Southwest Mississippi is health care. While the college supplies many highly skilled employees in this area, it struggles with the costs of maintaining faculty and up to date equipment. Most instructors in our associate degree nursing program can experience greater income opportunities within the industry than with the college. To assist in offsetting the losses realized in this high cost program, the college is requesting an additional \$39,870 for its associate degree nursing program.

(N) Train Additional ADN's:

According to the Mississippi Nurses Association, Mississippi needs between 1,500 and 2,000 additional nurses to ease the shortage of health care professionals currently experienced. The college is requesting an increase of \$146,272 in funding to assist in training additional nurses.

(O) Dropout Recovery Initiativ:

More than 400,000 working-age Mississippians do not have a high school diploma. The Dropout Recovery Initiative is a visionary plan to harness the potential of this segment of the population. It includes a blending of GED preparation an testing with occupational skills training. To support this initiative, the college is asking the state to fund Adult Basic Education and GED students at the same FTE level as students enrolled in regular college credit programs, or \$764,634. In return, our college will also provide short-term skills training and the necessary support services that will increase the likelihood that the dropout will remain with us and eventually achieve employment and a higher wage. Five new positions are requested for this initiative.

PROGRAM NARRATIVE

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

SOUTHWEST MS COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(P) Career & Tech Equipment:

The best way to train Mississippians to be competitive in the industrial and commercial workplace is to do so with modern equipment. \$150,000 is requested to provide up-to-date instructional equipment for the school's Career-Technical programs.

(Q) MS Entrepreneurial Alliance:

In 2005 Mississippi's community colleges partnered with other agencies to establish the Mississippi Entrepreneurial Alliance. With most jobs in Mississippi provided by small businesses, the Alliance sought to better coordinate efforts to grow more Mississippi businesses. From this grew the innovative MyBiz program. With one-time funds provided by the Mississippi Development Authority, the Mississippi Department of Employment Security and the U.S. Department of Labor, MyBiz has trained entrepreneur instructors at all 15 colleges. To sustain progress, MACJC proposes to establish Entrepreneur Centers of Excellence at each college. Funding in the amount of \$90,000 for each of the state's community and junior colleges is requested.

(R) New Career/Tech Programs:

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one to two years of education or training beyond high school, but less than a baccalaureate degree. The college requests "start-up" costs for funding a new Diagnostic Medical Sonography Technology program. New funding in the amount of \$250,000 is requested to provide for this need, which would require one new position and become part of our allied health efforts.

(S) Performance Based Funding:

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

(T) Work-Based Learning - CTE:

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

PROGRAM NARRATIVE

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

SOUTHWEST MS COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

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

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in Fiscal Year 2013 of 3.0%. An increase for basic operations is requested to assist with these costs.

PROGRAM NARRATIVE

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

SOUTHWEST MS COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) Basic Operations:

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in Fiscal Year 2013 of 3.0%. An increase for basic operations is requested to assist with these costs.

PROGRAM NARRATIVE

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

SOUTHWEST MS COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

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

(E) Training for Security Offi:

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

(F) Basic Operations:

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in Fiscal Year 2013 of 3.0%. An increase for basic operations is requested to assist with these costs.

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) Technology Infrastructure:**

There are many switches, routers, and other network support devices which must be kept current to allow for the use of computers and other information systems equipment. Additionally, the move to virtualization in the classroom requires new electronics and work stations. The college requests \$434,188 in additional funding to maintain its technology infrastructure.

(H) New Technology Positions:

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

(I) Technology Applications:

There are constant changes in software, making it essential that the college stay current in each software package and category. The college has adopted the 20% annual replacement plan used by the state's other higher education institutions and, therefore, requests \$19,800 in funding to assist in maintaining its software.

(J) New Positions:

Southwest Mississippi Community College is requesting one position (\$58,500) in the institutional support area. Funding for this new position will allow Southwest to expand its operation to accommodate the needs of the current student body, as well as, the projected enrollment increase.

PROGRAM NARRATIVE

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

SOUTHWEST MS COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM NARRATIVE

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

SOUTHWEST MS COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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 cost of gasoline has continually risen to the point where we are glad to find a source approaching \$4.00/gallon. Compared to last year, this increase is both significant and appears to be one that will be sustained. The college requests additional funding to cope with this increase.

(E) Prop/Casualty Insurance:

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

(F) Utilities:

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

(G) Basic Operations:

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in Fiscal Year 2013 of 3.0%. An increase for basic operations is requested to assist with these costs.

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

SOUTHWEST MS COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	1,330.50	1,370.40	1,411.50
2 Number of FTE students in ADN	154.50	159.20	164.00
3 Number of FTE students in Career-Tech Programs	547.40	563.80	580.70
4 Number of FTE students in ABE & GED	71.30	73.40	75.60
5 Number served (headcount) through Workforce Center	10,445.00	10,700.00	10,900.00
6 Number of Approved Vo-Tech Programs	18.00	19.00	20.00

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	3,258.08	3,263.96	3,558.03
2 Cost per FTE student - Career -Tech	4,301.86	4,659.51	5,524.42
3 Cost per FTE student - Other	4,942.61	3,166.31	7,947.70

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

	<u>FY 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 _____523_____	523.00	560.00	600.00
2 Number of students passing the GED __148__	148.00	160.00	180.00
3 Average grade level gain on TABE of similar measurement test _1.90_	1.90	2.00	2.00
4 Number of Vo-Tech Graduates who are considered positively placed in employment __210__	210.00	225.00	235.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.04	3.00	3.00
6 Average class size (Students/Class) 21	20.00	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%	85.00	92.00	95.00
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	67.00	80.00	91.00

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

<u>SOUTHWEST MS COMMUNITY COLLEGE</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$6,100.00.	6,528.00	6,100.00	6,100.00

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

SOUTHWEST MS COMMUNITY COLLEGE

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	2,282.70	2,351.20	2,421.80

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	184.50	232.32	237.93

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.	1.90	3.66	3.14

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

SOUTHWEST MS COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	2,282.70	2,351.20	2,421.80
2 Number of FTE students applying for student aid	3,243.00	3,300.00	3,400.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,016.01	1,044.65	1,032.78

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 <u>1,976</u> .	1,976.00	2,000.00	2,100.00
2 The average amount of financial aid received per student will be <u>\$4,175</u> .	4,175.00	4,275.00	4,375.00

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

SOUTHWEST MS COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of FTE students served	2,282.70	2,351.20	2,421.80

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>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Institutional support cost per FTE student	780.64	867.66	1,148.33

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of returning freshmen will be __923__	923.00	950.00	1,000.00
2 Percent of institutional support to total budget will be 14% or less.	12.48	13.69	15.17

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

SOUTHWEST MS COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Building square footage maintained	518,128.00	518,128.00	518,128.00
2 Acres maintained	865.00	865.00	865.00

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 of maintenance per square foot	2.86	3.09	3.37
2 Cost of maintenance per acre	1,527.40	1,649.27	1,797.60
3 Cost of maintenance per FTE	578.79	606.76	642.05

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 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 91	6.00	3.00	2.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	4.00	2.00	2.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

SOUTHWEST MS COMMUNITY COLLEGE

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,531,469	(180,998)	4,350,471	(3.99%)
ST.SUPPORT SPECIAL	1,152,686		1,152,686	
FEDERAL	453,492		453,492	
OTHER SPECIAL	2,298,217		2,298,217	
TOTAL	8,435,864	(180,998)	8,254,866	
Narrative Explanation: A three percent reduction in General Fund appropriations would result omitting some part-time instructional positions.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	346,292		346,292	
ST.SUPPORT SPECIAL				
FEDERAL	31,620		31,620	
OTHER SPECIAL	168,314		168,314	
TOTAL	546,226		546,226	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	192,539		192,539	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,263,645		2,263,645	
TOTAL	2,456,184		2,456,184	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	463,450		463,450	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,576,596		1,576,596	
TOTAL	2,040,046		2,040,046	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

SOUTHWEST MS COMMUNITY COLLEGE

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	499,500		499,500	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	927,115		927,115	
TOTAL	1,426,615		1,426,615	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,033,250	(180,998)	5,852,252	(3.00%)
ST.SUPPORT SPECIAL	1,152,686		1,152,686	
FEDERAL	485,112		485,112	
OTHER SPECIAL	7,233,887		7,233,887	
TOTAL	14,904,935	(180,998)	14,723,937	

Southwest MS Community College Board of Trustees MEMBERS

SOUTHWEST MS COMMUNITY COLLEGE

Agency

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

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

B. Estimated number of meetings FY2012

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Hollis Alford</u>	<u>Magnolia, MS</u>	<u>Board Supervisors</u>	<u>07/01/2007</u>	<u>Five Years</u>
2.	<u>Jerry F. Conerly</u>	<u>Tylertown, MS</u>	<u>Board Supervisors</u>	<u>01/03/2010</u>	<u>Five Years</u>
3.	<u>Dr. Jarrold Harrell</u>	<u>McComb, MS</u>	<u>Board Supervisors</u>	<u>02/01/2010</u>	<u>Five Years</u>
4.	<u>Deborah Hopf</u>	<u>Liberty, MS</u>	<u>Elected Supt Educ</u>	<u>01/05/2010</u>	<u>Four Years</u>
5.	<u>Reggie Jones</u>	<u>Liberty, MS</u>	<u>Board Supervisors</u>	<u>02/01/2008</u>	<u>Five Years</u>
6.	<u>Dr. Henry L. Lewis</u>	<u>Liberty, MS</u>	<u>Board Supervisors</u>	<u>02/01/2010</u>	<u>Five Years</u>
7.	<u>Jimmy Lowery</u>	<u>Tylertown, MS</u>	<u>Trustees at Large</u>	<u>07/01/2010</u>	<u>Five Years</u>
8.	<u>Danny McCallum</u>	<u>Tylertown, MS</u>	<u>Elected Supt Educ</u>	<u>01/05/2010</u>	<u>Four Years</u>
9.	<u>Jimmie M. McKennis</u>	<u>McComb, MS</u>	<u>Board Supervisors</u>	<u>07/01/2009</u>	<u>Five Years</u>
10.	<u>Bobby Nelson</u>	<u>Ruth, MS</u>	<u>Board Supervisors</u>	<u>04/01/2010</u>	<u>Five Years</u>
11.	<u>James D. Quin</u>	<u>Summit, MS</u>	<u>Board Supervisors</u>	<u>07/01/2008</u>	<u>Five Years</u>
12.	<u>Rebecca Robertson</u>	<u>Meadville, MS</u>	<u>Board Supervisors</u>	<u>01/03/2009</u>	<u>Five Years</u>
13.	<u>Timothy Scott</u>	<u>Woodville, MS</u>	<u>Elected Supt Educ</u>	<u>01/05/2010</u>	<u>Four Years</u>
14.	<u>W. K. Sharp</u>	<u>Smithdale, MS</u>	<u>Board Supervisors</u>	<u>02/01/2007</u>	<u>Five Years</u>
15.	<u>Rev. Robert Vick, Jr.</u>	<u>McComb, MS</u>	<u>Board Supervisors</u>	<u>07/01/2010</u>	<u>Five Years</u>
16.	<u>William Ward</u>	<u>Woodville, MS</u>	<u>Board Supervisors</u>	<u>07/01/2010</u>	<u>Five Years</u>
17.	<u>Dalton Williams, Jr.</u>	<u>Osyka, MS</u>	<u>Board Supervisors</u>	<u>02/01/2008</u>	<u>Five Years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			100,000
TOTAL (A)			100,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	26,013	43,550	43,550
Telephone - Local, Long Dist., Install. 703	34,744	70,000	112,500
Transportation of Goods			
Electricity 707	526,643	407,000	432,000
Gas 708	76,365	92,500	92,500
Water & Sewage & Other 709-711	38,593	41,500	41,500
TOTAL (B)	702,358	654,550	722,050
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	97,614	116,566	188,566
TOTAL (C)	97,614	116,566	188,566
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	20,000	20,000	20,000
Film Rentals 713			
TOTAL (D)	20,000	20,000	20,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	7,154	24,950	39,950
Service Contracts on Equipment 706	21,093	36,792	56,792
TOTAL (E)	28,247	61,742	96,742
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	606		
6162X Accounting (61621-61624)	37,500	39,000	39,000
6163X Legal (61630-61636)	14,234	2,500	2,500
6164X Medical Services (61641-61646)		14,300	14,300
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	49,080	57,800	57,800
61690 Security Services			
TOTAL (F)	101,420	113,600	113,600
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	381,673	488,350	503,350
Binding 716			
Printing & Reproduction Service 704	93,673	90,005	90,005
Other 717	336,952	203,275	283,775
TOTAL (G)	812,298	781,630	877,130
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education		6,000	6,000
Software Acquisition 719	1,766	40,960	60,760
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	140,303	85,650	85,650

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	142,069	132,610	152,410
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,904,006	1,880,698	2,270,498
FUNDING SUMMARY:			
GENERAL FUNDS	157,137	654,225	1,044,025
STATE SUPPORT SPECIAL FUNDS	564,106		
FEDERAL FUNDS	41,809	8,068	8,068
OTHER SPECIAL FUNDS	1,140,954	1,218,405	1,218,405
TOTAL FUNDS	1,904,006	1,880,698	2,270,498

**SCHEDULE C
COMMODITIES**

SOUTHWEST MS COMMUNITY COLLEGE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723			25,000
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	5,914	11,500	16,500
Total (A)	5,914	11,500	41,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	60,320	115,696	157,946
Total (B)	60,320	115,696	157,946
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	59,275	55,200	80,200
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	59,275	55,200	80,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	154,351	285,269	680,452
Total (D)	154,351	285,269	680,452
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	28,120	30,000	48,308
Food for Persons 751	49,400	62,250	67,975
Uniforms 752			
Bad Debts 748			
Other Supplies & Materials 731	104,752	192,332	402,032
Minor Equipment (less than \$500) 755	6,555	3,700	3,700
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	188,827	288,282	522,015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	468,687	755,947	1,482,113
FUNDING SUMMARY:			
GENERAL FUNDS	136,451	82,946	657,299
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	13,568	8,229	8,229
OTHER SPECIAL FUNDS	318,668	664,772	816,585
TOTAL FUNDS	468,687	755,947	1,482,113

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

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	6,759	37,750	57,750
Periodicals 854	17,677	22,000	32,000
Library Database System			
TOTAL (C)	24,436	59,750	89,750
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	24,436	59,750	89,750
FUNDING SUMMARY:			
GENERAL FUNDS	24,436	59,750	89,750
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	24,436	59,750	89,750

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821			1	14,000	1	14,000	14,000
(R) Replacement (Off Mach) 821			1	5,130	1	5,130	5,130
TOTAL (C)				19,130			19,130
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX	1	60,000	1	50,000	1	661,188	661,188
(R) Replacement (Data Proc & Comp Equip)	1	13,272	1	58,226	1	58,226	58,226
TOTAL (D)		73,272		108,226			719,414
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811	1	136,734	1	100,000	1	430,755	430,755
(R) Replacement (Ed Furn & Equip) 811	1	50,000	1	165,040	1	165,040	165,040
(N) New (Other Equipment) 891	1	19,257	1	10,000	1	10,000	10,000
(R) Replacement (Other Equipment) 891	1	10,000	1	20,000	1	20,000	20,000
TOTAL (F)		215,991		295,040			625,795
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		289,263		422,396			1,364,339
FUNDING SUMMARY:							
GENERAL FUNDS		98,826		20,007			961,950
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		181,831		176,940			176,940
OTHER SPECIAL FUNDS		8,606		225,449			225,449
TOTAL FUNDS		289,263		422,396			1,364,339

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

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	5						
63310 Automobile, Mid Size Sedan (AU MS)	3						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	5						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	4						
63393 Van, Mid Size (VN MV)	1			1	25,000	1	25,000
Other - Bus	2						
TOTAL (A)	22			1	25,000	1	25,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					25,000		25,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					25,000		25,000
TOTAL FUNDS					25,000		25,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

SOUTHWEST MS COMMUNITY COLLEGE
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	798,337	836,700	836,700
Awards 741			233,000
TOTAL (C)	798,337	836,700	1,069,700
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	798,337	836,700	1,069,700
FUNDING SUMMARY:			
GENERAL FUNDS	26,334	47,500	280,500
STATE SUPPORT SPECIAL FUNDS	95,873		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	676,130	789,200	789,200
TOTAL FUNDS	798,337	836,700	1,069,700

**NARRATIVE
2013 BUDGET REQUEST**

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

**NARRATIVE
2013 BUDGET REQUEST**

Southwest Mississippi Community College

Southwest Mississippi Community College will serve more than 2,800 students this fall in its district, which is made up of Amite, Pike, Walthall, and Wilkinson counties. Thousands more will be served through its involvement with local and community affairs. The main purpose of the college is to provide comprehensive educational opportunities of the highest quality through academic, career and technical, workforce training, and personal enrichment programs to meet local needs at an affordable cost.

In pursuit of this mission, the college is requesting an overall fiscal year 2013 educational and general budget of \$18,337,989, an increase of \$3,433,054 or 23.03% over the fiscal year 2012 budget. This increase will address, in part, a continuance of the movement of the college to mid-level funding as provided in the appropriations initiative approved by the Mississippi Association for Community and Junior Colleges. The following summarizes the Southwest Mississippi Community College request:

1. New positions	\$ 188,500
2. MS Entrepreneurial Alliance	90,000
3. New Career Technical program	250,000
4. Career Technical equipment	150,000
4. Performance based funding	101,000
5. Work-Based Learning - Career/Tech	80,000
6. Train additional nurses	146,272
7. Dropout Recovery Initiative	764,634
8. Educational technology needs	512,488
9. Workforce Development Center	115,000
10. Advanced Skills Center	175,000
11. Workforce Development equipment	150,000
12. Shift in Educational Enhancement Funds	1,692
13. Retirement -employer's share	73,477
14. High Cost Programs offsets	39,870
15. Basic operations assistance	443,308
Subtotal Increase in State Funding	\$ 3,281,241
16. Tuition from enrollment increase	151,813
Total Increase in Funding	\$ 3,443,054

EXPLANATION OF REQUESTED INCREASES

I.A.1. PERSONAL SERVICES Total Increase \$ 1,046,669

The College is requesting salaries, wages, and fringe benefits totaling \$1,046,669 for additional personnel from all sources on the following basis:

**NARRATIVE
2013 BUDGET REQUEST**

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

New Positions

Eighteen (18) additional positions are requested to support existing or new initiatives including (1) the Mississippi Entrepreneurial Alliance, (2) Work-Based Learning for Career and Technical Education Programs, (3) a New Career and Technical Education Program, Dropout recovery, (4) the additional training of Associate Degree Nurses, and (5) expansion of our academic faculty to meet needs as a result of a growth in enrollment.

Mississippi Entrepreneurial Alliance

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

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

Work-Based Learning for Career and Technical Education

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

New Career and Technical Programs

Community and junior colleges should be training students for both jobs that are available today and jobs of the future. The College is asking for \$250,000 to begin a new Diagnostic Medical Sonography Technology Program. This program would provide training for much needed workers in our area of the state.

Dropout Recovery Initiative

More than 400,000 working-age Mississippians do not have a high school diploma. That number continues to grow. Approximately 14,000 Mississippi Students leave the K-12 system each year without obtaining a high school diploma. The community colleges are requesting state support to serve dropouts enrolled in GED programs at community colleges. In return, our college will also provide short-term skills training and the necessary support services that will increase the likelihood that the dropout will remain with us and eventually achieve employment and a higher wage. The college requests \$764,634 in this effort.

Train Additional Associate Degree Nurses

According to the Mississippi Nurses Association, Mississippi needs approximately 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. This new program would require a commitment of three years in additional funding by the state to accomplish. The College requests \$146,272 for FY2013 to begin the process of training additional nurses.

I.A.2. TRAVEL	Total Increase	\$ 65,476
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The FY2013 travel expense request is for an increase of 36.95% or \$65,476. The huge increase in gasoline coupled with continued increases in the costs of lodging, meals, subsistence, and public carrier fares account for part of this

**NARRATIVE
2013 BUDGET REQUEST**

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

increase. Travel for professional development to seminars, conferences, sponsored workshops, and courses of study are necessary to keep personnel and their programs current and responsive to their particular field of expertise. Travel is provided for administrative, instructional, and student services staff, and for students to engage in musical, debate, artistic, cultural, and other instructionally-related activities. Too, the Dropout Recovery Initiative will require a substantial investment in travel to produce the expected results.

I.B. CONTRACTUAL SERVICES Total Increase \$ 389,800

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

With the installation of campus-wide networks, higher costs for maintenance and an increased demand for software and internet service is anticipated. The College saved taxpayers several hundred thousand dollars by forming a consortium with five other of the state's community colleges in the purchase of new administrative software during the past year. Also, its Workforce Development Center has had a constant demand for new software. The Center provides quality training and service to industries throughout the district. Demand by industries for the training provided by the Center continues to grow each year. The College is requesting an additional \$115,000 for its Center as well as an additional \$150,000 in equipment to help meet this growth.

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

The FY2013 request for additional contractual services is 20.72% over the previous year. Most of the increase in state funds is due to the costs of educational technology as well as anticipated increases in insurance and utility costs. Another program requiring contractual service increases is the effort to implement the electronic transfer of transcripts.

I.C. COMMODITIES Total Increase \$ 726,166

Commodities are those goods and supplies used and usually consumed in the day-to-day operation of the institution. The FY2013 request is for a budget increase of 96.06% or \$726,166.

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

I.D.1. OTHER THAN EQUIPMENT Sch. D-2. Total Increase \$ 30,000

Library books, media, and periodicals paly a very important in supporting the college's instructional programs. The FY2013 request is for an additional \$30,000 to support these programs.

I.D.2. EQUIPMENT - Schedule D-2. Total Increase \$ 941,943

The equipment inventory for the College exceeds \$2,000,000. Much of the FY2013 equipment request is for

**NARRATIVE
2013 BUDGET REQUEST**

SOUTHWEST MS COMMUNITY COLLEGE _____

Name of Agency

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

I.E. SUBSIDIES, LOANS AND GRANTS Total Increase \$ 233,000

The college is very proud of the fact that, for its size, it budgets a larger percentage of its operating budget for scholarships and student financial assistance than most of the other 14 state-supported community or junior colleges. \$1,069,700 is budgeted for the FY2013 year.

CONCLUSION

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

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

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Patsy Sandifer	Panama City, FL	Softball Recruiting	128	Local
Patsy Sandifer	Alexandria, LA	Softball Recruiting	39	Local
Jerry Wilkinson	Lake Charles, LA	Consult with Gulf Process Tech	212	Local
Bill Wallace	Delgado, MS	Basketball Game	100	Local
Casey Carter	Delgado, MS	Basketball Game	118	Local
Lee Kuyrkendall	Baton Rouge, LA	Baseball Game	219	Local
Butch Stringer	Orange Beach, AL	Attend Gas School	1,262	Local
Dori Richardson	Gulf Shores, AL	Sponsor Quiz Bowl Team	195	Local
Kim Tynes	Orlando, FL	PBL National Conference	1,005	Local
Casey Hoffman	Dallas, TX	Tech Prep Nt'l Career Pathways Conf	6,833	Federal Tech Prep
Zane Farling	Orlando, FL	Web Development Conference	1,041	Federal Tech Prep
Colter Cotten	Orlando, FL	Web Development Conference	1,041	Federal Tech Prep
Dori Richardson	Jasper, AL	Sponsor Quiz Bowl Team	264	Local
Grady Smith	Louisville, KY	Attend SACS/COC Conference	745	Local
Oliver Young	Louisville, KY	Attend SACS/COC Conference	799	Local
Alicia Shows	Louisville, KY	Attend SACS/COC Conference	745	Local
Becky Newman	Montgomery, AL	Software Training	222	Local
Dori Richardson	Panama City, FL	Sponsor Quiz Bowl Team	661	Local
Patsy Sandifer	Eunice, LA	Softball Recruiting	312	Local
Bil Tucker	Washington, DC	Meet with MS Congressional Delegation	1,766	Local
Deanna Martin	Orlando, FL	DECA Conference	1,753	Local
Kim Tynes	New Orleans, LA	PBL Conference	713	Local
Kim Tynes	Nashville, TN	PBL Conference	349	Local
Tim Stogner/Southwest Med Ctr	New Orleans, LA	Industrial Training Project	1,141	Indirect State - MCCB
Tim Stogner/Denbury	Houston, TX	Industrial Training Project	1,623	Indirect State - MCCB
Tim Stogner	Tampa, FL	Industrial Training Project	528	Indirect State - MCCB
Tim Stogner/Mapp Oilfield	Baton Rouge, LA	Industrial Training Project	1,874	Indirect State - MCCB
Tim Stogner/Charles McCall	New Orleans, LA	Industrial Training Project	1,150	Indirect State - MCCB
Tim Stogner/Wilkinson County	Baton Rouge, LA	Industrial Training Project	955	Indirect State - MCCB
Tim Stogner/Southwest Med Ctr	Nashville, TN	Industrial Training Project	1,823	Indirect State - MCCB
Tim Stogner/Alton Spurlock	Atlanta, GA	Industrial Training Project	1,386	Indirect State - MCCB

Total Out of State Travel Cost

\$31,002

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

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Office of the State Auditor / Review of Financial and Federal Audits		606			
<i>Comp. Rate: Per Invoice</i>					
TOTAL 61620 Department of Audit		606			
6162X Accounting (61621-61624)					
Budgeted 2012 Accounting Services / Financial and Federal Audit			39,000		
<i>Comp. Rate: Per Annual Contract</i>					
Requested 2013 Accounting Services / Financial and Federal Audit				39,000	
<i>Comp. Rate: Per Annual Contract</i>					
Patrick Lowery and Associates / Financial and Federal Audit		37,500			
<i>Comp. Rate: Per Contract</i>					
TOTAL 6162X Accounting (61621-61624)		37,500	39,000	39,000	
6163X Legal (61630-61636)					
Budgeted 2012 Legal Expense / Legal Advice and Service			2,500		
<i>Comp. Rate: \$200 per Hour</i>					
Requested 2013 Legal Expense / Legal Advice and Service				2,500	
<i>Comp. Rate: \$200 per Hour</i>					
Mitchell, Lem E / Legal Services		2,311			
<i>Comp. Rate: \$100 per Hour</i>					
Adams and Reese LLP / Legal Services		11,923			
<i>Comp. Rate: \$200 per Hour</i>					
TOTAL 6163X Legal (61630-61636)		14,234	2,500	2,500	
6164X Medical Services (61641-61646)					
Budgeted 2012 Medical Services / Athletic or Student Injuries			14,300		
<i>Comp. Rate: Per invoice from visit</i>					
Requested 2013 Medical Services / Athletic or Student Injuries				14,300	
<i>Comp. Rate: Per invoice from visit</i>					
TOTAL 6164X Medical Services (61641-61646)			14,300	14,300	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees & Services					
Budgeted 2012 Fees and Services / Officiating, choreography, training <i>Comp. Rate: Per hour per event</i>			57,800		Local
Requested 2013 Fees and Services / Officiating, choreography, training <i>Comp. Rate: Per hour per event</i>				57,800	Local
THG Music / Music arrangement for stage band <i>Comp. Rate: Per Invoice</i>		1,000			Local
Bourdeaux, Chris / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local
Stanland, Jamie / Officiating, choreography, training <i>Comp. Rate: \$100/event plus travel</i>		170			Local
Panella, Larry / Officiating, choreography, training <i>Comp. Rate: \$100/event plus travel</i>		170			Local
Burns, Ted / Officiating, choreography, training <i>Comp. Rate: \$100/event plus travel</i>		170			Local
Allen, Rickey / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local
Allen, John C. / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local
Wells, Phyllis / Accompanist for Choir <i>Comp. Rate: \$900 per semester</i>		1,800			Local
Brumfield, Kenneth / Athletic official <i>Comp. Rate: \$160 per game</i>		160			Local
Dugas, Brent A / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Walker, Ronnie / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Brown, Alan / Athletic official <i>Comp. Rate: \$185 per game</i>		495			Local
Williams, James / Athletic official <i>Comp. Rate: \$125 per game</i>		375			Local
Tillman, Reginald / Athletic official <i>Comp. Rate: \$185 per game</i>		185			Local
Green, Charles / Athletic official <i>Comp. Rate: \$125 per game</i>		275			Local
Clark, Sammy / Athletic official <i>Comp. Rate: \$135 per game</i>		135			Local
Clark, Brian / Athletic official <i>Comp. Rate: \$185 per game</i>		555			Local
Townsend, Mark / Athletic official <i>Comp. Rate: \$185 per game</i>		185			Local
Stewart, Robbie / Operating sound for stage band <i>Comp. Rate: Per event</i>		350			Local
Jackson, Quentin / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Reed, David / Athletic official <i>Comp. Rate: \$130 per game</i>		390			Local
Brittani, Roy / Athletic official - chain gang <i>Comp. Rate: \$49 one game</i>		49			Local
Anderson, Dilton / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local

FEES, PROFESSIONAL AND OTHER SERVICES

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
MS Intercollegiate Soccer / Season Officiating <i>Comp. Rate: \$350/game/officials group</i>		5,070			Local
Monger, Marcus / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local
Culotta, Rona / Director of Stage Band Vocals <i>Comp. Rate: \$1,800 per semester</i>		3,600			Local
McDonald, Lee / Percussion instruction <i>Comp. Rate: \$250 band camp</i>		250			Local
Henley, Richard / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Morrow, Bryan / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Calhoun, Larry / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local
Rawlings Photography / Photography for Homecoming Festivities <i>Comp. Rate: \$275 per event</i>		275			Local
Cater, Alvin C. / Athletic official <i>Comp. Rate: \$185 per game</i>		185			Local
January, Javerro / Athletic official <i>Comp. Rate: \$185 per game</i>		185			Local
Causey, Zac / Video and sound fabrication <i>Comp. Rate: Per invoice</i>		138			Local
Jarrell, Ernest / Athletic official <i>Comp. Rate: \$125 per game</i>		160			Local
Godbold, Laci / Choreography for band and stage band <i>Comp. Rate: \$1,550 per semester</i>		3,100			Local
McCullum, Eric / Athletic official <i>Comp. Rate: \$130 per game</i>		260			Local
Russell, Cydnee / Athletic official <i>Comp. Rate: \$180 per game</i>		360			Local
McClaine, Keith / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local
Eakins, Robert / Athletic official <i>Comp. Rate: \$125 per game</i>		225			Local
Ratner, David / Athletic official <i>Comp. Rate: \$185 per game</i>		375			Local
Mitchell, Ervin / Athletic official <i>Comp. Rate: \$125 per game</i>		500			Local
Britt, Kevin / Athletic official <i>Comp. Rate: \$185 per game</i>		185			Local
Giles, Lawrence / Athletic official <i>Comp. Rate: \$120 per game</i>		120			Local
Bryant, Laticely / Athletic official <i>Comp. Rate: \$125 per game</i>		145			Local
Young, Deloras / Athletic official <i>Comp. Rate: \$180 per game</i>		180			Local
Warren, Robert / Athletic official <i>Comp. Rate: \$130 per game</i>		390			Local
Wolfe, Ben E. / Athletic official <i>Comp. Rate: \$150 per game</i>		150			Local
Herrin, Mike / Athletic official <i>Comp. Rate: \$125 per game</i>		450			Local

FEES, PROFESSIONAL AND OTHER SERVICES

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Faris, Larry / Athletic official <i>Comp. Rate: \$150 per game</i>		300			Local
Kidd, Tyrone / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Gordy, Joe / Athletic official <i>Comp. Rate: \$150 per game</i>		150			Local
Cowser, Rony / Athletic official <i>Comp. Rate: \$125 per game</i>		225			Local
Koss, Donald / Athletic official <i>Comp. Rate: \$150 per game</i>		150			Local
Gray, Lavon / Athletic official <i>Comp. Rate: \$130 per game</i>		130			Local
Caviness Percussion / Custom percussion charts for band <i>Comp. Rate: Per contract</i>		800			Local
Jones, Bradley / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Stevens, Ricky / Athletic official <i>Comp. Rate: \$150 per game</i>		150			Local
Jackson, Ken / Athletic official <i>Comp. Rate: \$135 per game</i>		135			Local
Bissant, Bobby / Athletic official <i>Comp. Rate: \$125 per game</i>		500			Local
Spencer, Art / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Scott, Talmadge / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Hill, Jerry / Athletic official - chain gang <i>Comp. Rate: \$45 one game</i>		45			Local
Hill, Calvin / Athletic official <i>Comp. Rate: \$185 per game</i>		185			Local
Everett, Jamie / Athletic official <i>Comp. Rate: \$130 per game</i>		260			Local
Boone, Charles / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local
Smith, Mason / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Mumford, Alexander / Athletic official <i>Comp. Rate: \$150 per game</i>		310			Local
Bailey, Bobby / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Sullivan, Lemon / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Touchstone, Lea / Direct stage band dancers <i>Comp. Rate: \$900 per semester</i>		1,800			Local
Kratzschmar, Robert / Work lights and sound in auditorium <i>Comp. Rate: \$8 per hour</i>		1,164			Local
Fisher, Ronald / Athletic official <i>Comp. Rate: \$160 per game</i>		635			Local
Embry, Joe / Athletic official <i>Comp. Rate: \$180 per game</i>		360			Local
Weatherford, Johnny / Athletic official <i>Comp. Rate: \$185 per game</i>		370			Local

FEES, PROFESSIONAL AND OTHER SERVICES

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Parker, Scottie / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Smith, Joseph / Athletic official <i>Comp. Rate: \$160 per game</i>		325			Local
Lunceford, Allen / Athletic official <i>Comp. Rate: \$185 per game</i>		185			Local
Shows, Robert / Athletic official <i>Comp. Rate: \$185 per game</i>		185			Local
Britt, Anthony / Assist with student activities <i>Comp. Rate: \$2,000 per semester</i>		4,000			Local
Ellis, Dana / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local
Chapman, Bob / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Bounds, Rodney / Athletic official <i>Comp. Rate: \$185 per game</i>		375			Local
Robinson, Jamie / Athletic Official <i>Comp. Rate: \$130 per game</i>		390			Local
Rodgers, Shedrick / Athletic official <i>Comp. Rate: \$185 per game</i>		185			Local
Dyess, Allen / Athletic official <i>Comp. Rate: \$150 per game</i>		150			Local
King, Tim / Piano tuning for special event <i>Comp. Rate: \$170 per session</i>		170			Local
Stinson, Scott / Provide sound for Christmas stage band <i>Comp. Rate: \$350 for event</i>		350			Local
Bridges, Karon / Athletic official <i>Comp. Rate: \$150 per game</i>		150			Local
Leach, Jerry / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Green, Micahel / Athletic official <i>Comp. Rate: \$185 per game</i>		185			Local
Shelton, Tim / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local
Wilson, Frank E / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local
Lack, Steven / Athletic official <i>Comp. Rate: \$150 per game</i>		150			Local
Perkins, Anthony / Athletic official <i>Comp. Rate: \$185 per game</i>		370			Local
Adkins, Robert / Athletic official <i>Comp. Rate: \$150 per game</i>		150			Local
Wells, John / Athletic official <i>Comp. Rate: \$125 per game</i>		160			Local
Hughes, Dave / Athletic official - chain gang <i>Comp. Rate: \$45 one game</i>		45			Local
Primas, Walter / Athletic official <i>Comp. Rate: \$150 per game</i>		300			Local
Adams, Joshua / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Adams, Shane / Colorguard instruction <i>Comp. Rate: \$1200 per semester</i>		1,200			Local

FEES, PROFESSIONAL AND OTHER SERVICES

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Drake, Daniel / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Pope, Connie / Orientation for new employee <i>Comp. Rate: \$14 per hour and travel</i>		39			Local
Pheal, Ernie / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Bellipanni, Mitch / Athletic official - chain gang <i>Comp. Rate: \$45 one game</i>		45			Local
Johnson, Daryl / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Stubbs, Robert / Athletic official <i>Comp. Rate: \$130 per game</i>		130			Local
Davis, Dwayne / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Oster, Jamie / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Bennett, Zach / Athletic official <i>Comp. Rate: \$185 per game</i>		375			Local
McMurrian, Scott / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Norwood,Randall / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Johnston, Greg / Speaker for Assembly <i>Comp. Rate: Per event</i>		100			Local
Daughdrill, Buddy / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Blackmon, Wilson / Athletic official <i>Comp. Rate: \$125 per game</i>		125			Local
Elmore, Craig / Athletic official <i>Comp. Rate: \$130 per game</i>		130			Local
Kelsey, Jerry / Custom music arrangement stage band <i>Comp. Rate: \$750 per contract</i>		750			Local
Copiah-Lincoln Community College / Regional counselor meeting speaker <i>Comp. Rate: \$875 per event</i>		875			Local
Arabie, Calvin / Athletic official <i>Comp. Rate: \$125 per game</i>		250			Local
Livingston, Bruce / Athletic official <i>Comp. Rate: \$150 per game</i>		300			Local
Bailey, Scott / Athletic official <i>Comp. Rate: \$150 per game</i>		300			Local
Baker, Warren / Athletic official <i>Comp. Rate: \$150 per game</i>		150			Local
Montague, Tracy / Athletic official <i>Comp. Rate: \$150 per game</i>		300			Local
TOTAL 61690 Other Fees & Services		<u>49,080</u>	<u>57,800</u>	<u>57,800</u>	
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		101,420	113,600	113,600	

VEHICLE PURCHASE DETAILS

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63393 Van, Mid Size (VN MV)				
2012	Dodge Mini Van 7P	Not assigned	Student/Staff transportaion	25,000
TOTAL PASSENGER VEHICLES				25,000
TOTAL VEHICLE REQUEST				25,000

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

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Auto Full Size	2001	Ford Crown Vic	Not assigned	College fleet	G-19325	162,023	10,000		
P	Auto Full Size	2007	Ford Crown Vic	Not assigned	Campus security	G-40306	51,696	12,000		
P	Auto Full Size	2007	Ford Crown Vic	Not assigned	Campus security	G-41018	38,114	7,500		
P	Auto Full Size	2008	Ford Crown Vic	Not assigned	Campus security	G-48054	16,760	6,000		
P	Auto Full Size	2008	Ford Crown Vic	Not assigned	Campus security	G-48055	32,198	11,000		
P	Auto Mid Size S	2007	Chevrolet Impal	Not assigned	College fleet	G-40732	91,888	20,000		
P	Auto Mid Size S	2009	Chevrolet Impal	Not assigned	College fleet	G-51055	38,191	19,000		
P	Auto Mid Size S	2009	Chevrolet Impal	Not assigned	College fleet	G-51059	37,309	18,500		
P	Bus	1998	Thomas	Not assigned	Student transportation	G-05810	92,840	5,000		
P	Bus	2008	Ford	Not assigned	Student transportation	G-43852	56,112	12,000		
W	Truck HD Pickup	2000	Dodge	Not assigned	Maintenance	G-25223	55,226	500		
W	Truck HD Pickup	2007	Dodge	Not assigned	Maintenance	G-40730	18,122	2,500		
W	Truck Mid Size	1993	Chevrolet	Not assigned	Maintenance	G-09338	216,897	1,000		
W	Truck Mid Size	2006	Chevrolet	Not assigned	Maintenance	G-56143	33,234	5,000		
W	Truck Mid Size	2006	Chevrolet	Not assigned	Maintenance	G-56155	104,297	5,000		
W	Truck Mid Size	2007	GMC	Not assigned	Maintenance	G-56154	63,267	5,000		
W	Truck Mid Size	2009	Ford 150	Not assigned	Maintenance	G-48861	17,995	5,500		
W	Van Full Size	1999	GMC	Not assigned	Maintenance	G-08847	152,602	12,000		
P	Van Full Size	2000	GMC	Not assigned	Student transportation	G-14489	89,836	3,000		
P	Van Full Size	2005	Ford	Not assigned	Student transportation	G-31912	46,701	6,000		
P	Van Full Size	2005	Ford	Not assigned	Student transportation	G-31914	46,504	3,000		
P	Van Mid Sixe	2012	Dodge	Not assigned	Student and Staff transportation	NA				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations	Contractual	20,000
		Commodities	50,000
		Total	70,000
		General Funds	70,000
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Total	25,496
		General Funds	25,496
		Other Special Funds	-25,496
Program # 1 : INSTRUCTION	New Positions	Salaries	130,000
		Total	130,000
		General Funds	130,000
Program # 1 : INSTRUCTION	Workforce Development Centers	Salaries	95,550
		Travel	7,200
		Contractual	5,000
		Commodities	7,250
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Salaries	143,325
		Travel	11,675
		Commodities	20,000
		Total	175,000
		General Funds	175,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	High Cost Programs	Commodities	39,870
		Total	39,870
		General Funds	39,870
Program # 1 : INSTRUCTION	Train Additional ADN's	Salaries	84,500
		Travel	10,272
		Commodities	13,500
		Equipment	38,000
		Total	146,272
		General Funds	146,272
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	248,505
		Travel	8,429
		Contractual	10,000
		Commodities	264,700
		Subsidies	233,000
		Total	764,634
		General Funds	764,634
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	47,775
		Travel	8,000
		Contractual	14,500
		Commodities	15,725
		Equipment	4,000
		Total	90,000
		General Funds	90,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	50,245
		Travel	14,000
		Contractual	15,000
		Commodities	35,000
		Equipment	135,755
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	55,500
		Commodities	20,500
		Equipment	25,000
		Total	101,000
		General Funds	101,000
Program # 1 : INSTRUCTION	Work-Based Learning - CTE	Salaries	54,600
		Travel	5,900
		Commodities	14,500
		Equipment	5,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment	Salaries	1,692
		Total	1,692
		St.Sup.Special Funds	1,692
Program # 1 : INSTRUCTION	Retirement Employer's Share	Salaries	73,477
		Total	73,477
		General Funds	73,477
Program # 1 : INSTRUCTION	Enrollment Increase	Commodities	151,813
		Total	151,813
		Other Special Funds	151,813

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations	OTE	30,000
		Total	30,000
		General Funds	30,000
Program # 3 : STUDENT SERVICES	Basic Operations	Contractual	25,000
		Commodities	20,000
		Total	45,000
		General Funds	45,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	434,188
		Total	434,188
		General Funds	434,188
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions	Salaries	58,500
		Total	58,500
		General Funds	58,500
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications	Contractual	19,800
		Total	19,800
		General Funds	19,800
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations	Contractual	70,000
		Total	70,000
		General Funds	70,000
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs	Commodities	25,000
		Total	25,000
		General Funds	25,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

SOUTHWEST MS COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	25,000
		Total	<u>25,000</u>
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	15,000
		Commodities	48,308
		Total	<u>63,308</u>
		General Funds	63,308
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT	New Positions	Salaries	58,500
		Total	<u>58,500</u>
		General Funds	58,500
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance	Contractual	15,000
		Total	<u>15,000</u>
		General Funds	15,000
Priority # 3			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	50,000
		Total	<u>50,000</u>
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers	Contractual	50,000
		Total	<u>50,000</u>
		General Funds	50,000

CAPITAL LEASES

SOUTHWEST MS COMMUNITY COLLEGE

Name of Agency

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

SOUTHWEST MS 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	(180,998)				(180,998)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(180,998)				(180,998)