

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

Dr. Mary Graham

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	47,037,985	50,350,377	50,350,378		
a. Additional Compensation			1,227,703		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	10,762	12,210	12,210		
Total Salaries, Wages & Fringe Benefits	47,048,747	50,362,587	51,590,291	1,227,704	2.43%
2. Travel					
a. Travel & Subsistence (In-State)	288,472	490,677	537,677	47,000	9.57%
b. Travel & Subsistence (Out-of-State)	310,797	327,116	327,116		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	599,269	817,793	864,793	47,000	5.74%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,675,654	4,629,632	4,729,832	100,200	2.16%
c. Public Information	433,556	429,844	455,844	26,000	6.04%
d. Rents	41,237	75,661	104,661	29,000	38.32%
e. Repairs & Service	1,222,295	1,156,034	1,209,668	53,634	4.63%
f. Fees, Professional & Other Services	1,071,313	1,146,416	2,006,916	860,500	75.06%
g. Other Contractual Services	3,529,549	4,371,321	4,560,053	188,732	4.31%
h. Data Processing	807,532	784,097	1,329,320	545,223	69.53%
i. Other					
Total Contractual Services	9,781,136	12,593,005	14,396,294	1,803,289	14.31%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	412,479	483,751	579,751	96,000	19.84%
b. Printing & Office Supplies & Materials	189,591	286,798	304,798	18,000	6.27%
c. Equipment, Repair Parts, Supplies & Accessories	232,867	272,973	277,973	5,000	1.83%
d. Professional & Scientific Supplies & Materials	1,017,843	904,132	1,083,132	179,000	19.79%
e. Other Supplies & Materials	1,619,179	1,969,693	2,430,771	461,078	23.40%
Total Commodities	3,471,959	3,917,347	4,676,425	759,078	19.37%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	1,045,857	297,367	302,867	5,500	1.84%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	186,711	118,043	296,664	178,621	151.31%
c. Office Machines, Furniture, Fixtures & Equipment	182,010	1,444	4,332	2,888	200.00%
d. IS Equipment (Data Processing & Telecommunications)	825,978	673,664	1,197,633	523,969	77.77%
e. Equipment - Lease Purchase					
f. Other Equipment	1,627,492	1,007,472	4,207,287	3,199,815	317.60%
Total Equipment (Schedule D-2)	2,822,191	1,800,623	5,705,916	3,905,293	216.88%
3. Vehicles (Schedule D-3)	57,453				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,393,724	3,859,710	4,070,609	210,899	5.46%
TOTAL EXPENDITURES	68,220,336	73,648,432	81,607,195	7,958,763	10.80%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	18,408,146	22,419,329	22,723,501	304,172	1.35%
General Fund Appropriation (Enter General Fund Lapse Below)	19,789,947	19,870,729	27,242,841	7,372,112	37.10%
State Support Special Funds	4,145,728	4,330,899	4,365,504	34,605	0.79%
Federal Funds	3,451,041	2,355,866	1,789,215	(566,651)	(24.05%)
Other Special Funds (Specify)	5,546,507	6,975,576	5,547,934	(1,427,642)	(20.46%)
Indirect State	39,247,615	40,249,494	40,677,720	428,226	1.06%
Local	50,681	170,040		(170,040)	(100.00%)
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(22,419,329)	(22,723,501)	(20,739,520)	(1,983,981)	(8.73%)
TOTAL FUNDS (equals Total Expenditures above)	68,220,336	73,648,432	81,607,195	7,958,763	10.80%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	697	730	754	24	3.28%
b.) Full T-L					
c.) Part Perm.	131	126	127	1	0.79%
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. Mary Graham/Dr. Jason Pugh
Official of Board or Commission

Budget Officer: Shelly Ford / Shelly.Ford@mgccc.edu

Phone Number: 601/928-6222

Submitted by: Marcia Taylor
Name

Title: Accountant

Date: July 30, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	18,047,077	38.35%		17,587,359	34.92%		18,529,135	35.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,639,250	7.73%		3,200,899	6.35%		2,932,918	5.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	2,640,275	5.61%		2,065,000	4.10%		1,498,349	2.90%	
10. Indirect State	4,847,737	10.30%		6,439,576	12.78%		5,061,934	9.81%	
11. Local	17,823,727	37.88%		20,899,713	41.49%		23,567,955	45.68%	
12. Health/ Life Insurane Carryover	50,681	0.10%		170,040	0.33%				
13.									
Total Salaries	47,048,747		68.96%	50,362,587		68.38%	51,590,291		63.21%
1. General State Support Special (Specify)	131,518	21.94%		131,518	16.08%		175,518	20.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,000	2.00%		12,000	1.46%		12,000	1.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	172,455	28.77%		75,250	9.20%		75,250	8.70%	
10. Indirect State	10,000	1.66%		30,000	3.66%		30,000	3.46%	
11. Local	273,296	45.60%		569,025	69.58%		572,025	66.14%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	599,269		0.87%	817,793		1.11%	864,793		1.05%
1. General State Support Special (Specify)	780,000	7.97%		980,000	7.78%		2,783,923	19.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	150,478	1.53%		60,000	0.47%		385,586	2.67%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	197,990	2.02%		38,000	0.30%		38,000	0.26%	
10. Indirect State	382,770	3.91%		150,000	1.19%		150,000	1.04%	
11. Local	8,269,898	84.54%		11,365,005	90.24%		11,038,785	76.67%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	9,781,136		14.33%	12,593,005		17.09%	14,396,294		17.64%
1. General State Support Special (Specify)	322,000	9.27%		382,000	9.75%		1,044,078	22.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	255,000	7.34%		705,000	17.99%		682,000	14.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	100,806	2.90%		64,275	1.64%		64,275	1.37%	
10. Indirect State	255,000	7.34%		255,000	6.50%		255,000	5.45%	
11. Local	2,539,153	73.13%		2,511,072	64.10%		2,631,072	56.26%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	3,471,959		5.08%	3,917,347		5.31%	4,676,425		5.73%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,094	0.96%		10,094	3.39%		15,594	5.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	36,000	3.44%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	999,763	95.59%		287,273	96.60%		287,273	94.85%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	1,045,857		1.53%	297,367		0.40%	302,867		0.37%
1. General State Support Special (Specify)	320,000	11.55%		600,500	33.34%		4,386,077	76.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	53,000	1.87%		353,000	19.60%		353,000	6.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	339,515	12.26%		113,341	6.29%		113,341	1.98%	
10. Indirect State	51,000	1.84%		51,000	2.83%		51,000	0.89%	
11. Local	2,058,676	74.34%		682,782	37.91%		802,498	14.06%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	2,822,191		4.13%	1,800,623		2.44%	5,705,916		6.99%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	57,453	100.00%							
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles	57,453		0.08%						
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	179,258	5.28%		179,258	4.64%		308,516	7.57%	
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State				50,000	1.29%				
11. Local	3,214,466	94.71%		3,630,452	94.06%		3,762,093	92.42%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	3,393,724		4.97%	3,859,710		5.24%	4,070,609		4.98%
1. General _____ State Support Special (Specify) _____	19,789,947	29.00%		19,870,729	26.98%		27,242,841	33.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,145,728	6.07%		4,330,899	5.88%		4,365,504	5.34%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	3,451,041	5.05%		2,355,866	3.19%		1,789,215	2.19%	
10. Indirect State	5,546,507	8.13%		6,975,576	9.47%		5,547,934	6.79%	
11. Local	35,236,432	51.65%		39,945,322	54.23%		42,661,701	52.27%	
12. Health/ Life Insurane Carryover	50,681	0.07%		170,040	0.23%				
13.									
TOTAL	68,220,336		100.00%	73,648,432		100.00%	81,607,195		100.00%

SPECIAL FUNDS DETAIL

Mississippi Gulf Coast Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS			(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Budget Contingency Fund	BCF - Budget Contingency Fund				
Education Enhancement Fund	EEF - Education Enhancement Fund		4,145,728	4,330,899	4,365,504
Health Care Expendable Fund	HCEF - Health Care Expendable Fund				
Tobacco Control Fund	TCF - Tobacco Control Fund				
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP				
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund				
Capital Expense Fund	CEF - Capital Expense Fund				
Section S TOTAL			4,145,728	4,330,899	4,365,504

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			579,857	607,263	607,263
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			550,226	532,221	532,221
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				191,716	262,797	262,797
Upward Bound (0)						
Special Services						
National Science Foundation				15,188	53,128	53,128
466 Tech Prep				15,000		
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center				134,013	132,370	
CTE Non Traditional Grants	U.S. Department of Education via MDE			4,769		
JAG Law Grant	MS Dept of Public Safety				2,737	2,506
HHS-SNAP-ET Grant	Dept of Human Services			18,367	149,000	120,000
ARRA-DOE				239,247	313,649	
SDS-Disadvantaged Student Scholar				58,653	59,306	59,000
CIAP-DMR Greenhouse Grant	Dept of Marine Resources			30,158	72,000	
NASA Space Grant	NASA			4,792	5,000	5,000
Archives-Congressional Dir Grant	Institute of Museum & Library			45,402	64,470	50,000
Manufacturers Extension	Dept of Commerce			95,025	95,025	95,000
Bullet Vest	Ms Dept of Public Safety			4,324	4,300	
MEMA Hazard Lit Grant				89,950		
NEG/MDES Metal Fabrication	Natl Emergency Grant			1,013,175		
MDES Adult Ready Prog	Ms Dept of Employment Security			2,237	2,300	2,300
DOL Hospitality Resort Mgt Grant	Dept of Labor			332,580		
Academic Competitiveness Grant				349	300	
EDA Grant Hospitality Resort Bldg	EDA			12,500		
Bus Intl Education Grant 2				13,513		
Section A TOTAL				3,451,041	2,355,866	1,789,215

SPECIAL FUNDS DETAIL

Mississippi Gulf Coast Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	18,408,146	22,419,329	22,723,501
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	2,919,817	2,918,217	2,918,217
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	68,093	229,717	229,717
Workforce Education Projects (1)	Mississippi Community College Board	2,325,827	3,827,642	2,400,000
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	27,848,631	28,548,411	28,976,637
441-** District taxes (2)	Local	8,856,106	9,450,000	9,450,000
521-550's Sales & Servi., Interest, etc (2)	Local	975,173	703,775	703,775
Transfer from Other Funds (2)	Local	418,000	418,000	418,000
Transfer to Other Funds (2)	Local	-445,393	-50,000	-50,000
Local/Private Grants (2)	Local	1,595,098	1,179,308	1,179,308
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	50,681	170,040	
BP Oil Spill Funds (1)	MS Department of Employment Security	232,770		
Section B TOTAL		63,252,949	69,814,439	68,949,155
Section S + A + B TOTAL		70,849,718	76,501,204	75,103,874

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Mississippi Gulf Coast Community College

Name of Agency

FEDERAL FUNDS

FEDERAL FUNDS

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

Various types of federal funds are received by community colleges. Some of the major federal funds received include: vocational teacher/program reimbursements, adult basic education, developing institutions, college work study, Tech Prep, and rural health corps.

STATE SUPPORT SPECIAL FUNDS

STATE SUPPORT SPECIAL FUNDS

State support special funds include budget contingency, education enhancement funds.

OTHER SPECIAL FUNDS

SPECIAL FUNDS

Special funds include non-federal and non-general state funds. Tuition and fees, county tax support, career and technical state funds from the Mississippi Department of Education and workforce training funds from Unemployment taxes are some of the major sources of special funds

TREASURY FUND/BANK

**TREASURY FUND/BANK
ACCOUNTS**

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

Please see attachment.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,047,077	3,639,250	2,640,275	22,722,145	47,048,747
Travel	131,518	12,000	172,455	283,296	599,269
Contractual Services	780,000	150,478	197,990	8,652,668	9,781,136
Commodities	322,000	255,000	100,806	2,794,153	3,471,959
Other Than Equipment	10,094	36,000		999,763	1,045,857
Equipment	320,000	53,000	339,515	2,109,676	2,822,191
Vehicles				57,453	57,453
Wireless Comm. Devs.					
Subsidies, Loans & Grants	179,258			3,214,466	3,393,724
Total	19,789,947	4,145,728	3,451,041	40,833,620	68,220,336
No. of Positions (FTE)	341.82	47.65	34.20	404.03	827.70

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,587,359	3,200,899	2,065,000	27,509,329	50,362,587
Travel	131,518	12,000	75,250	599,025	817,793
Contractual Services	980,000	60,000	38,000	11,515,005	12,593,005
Commodities	382,000	705,000	64,275	2,766,072	3,917,347
Other Than Equipment	10,094			287,273	297,367
Equipment	600,500	353,000	113,341	733,782	1,800,623
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	179,258			3,680,452	3,859,710
Total	19,870,729	4,330,899	2,355,866	47,090,938	73,648,432
No. of Positions (FTE)	333.09	42.73	27.16	453.02	856.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(285,897)	(267,981)	(566,651)	1,120,560	31
Travel	13,000			3,000	16,000
Contractual Services	557,000	325,586		(326,220)	556,366
Commodities	349,000	(23,000)		120,000	446,000
Other Than Equipment	(144,500)				(144,500)
Equipment	619,228			119,716	738,944
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,258			81,641	210,899
Total	1,237,089	34,605	(566,651)	1,118,697	1,823,740
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,073,779				1,073,779
Travel	23,000				23,000
Contractual Services	1,073,923				1,073,923
Commodities	302,078				302,078
Other Than Equipment	150,000				150,000
Equipment	2,994,243				2,994,243
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,617,023				5,617,023
No. of Positions (FTE)	21.50				21.50

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	153,894				153,894
Travel	8,000				8,000
Contractual Services	173,000				173,000
Commodities	11,000				11,000
Other Than Equipment					
Equipment	172,106				172,106
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	518,000				518,000
No. of Positions (FTE)	3.00				3.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,529,135	2,932,918	1,498,349	28,629,889	51,590,291
Travel	175,518	12,000	75,250	602,025	864,793
Contractual Services	2,783,923	385,586	38,000	11,188,785	14,396,294
Commodities	1,044,078	682,000	64,275	2,886,072	4,676,425
Other Than Equipment	15,594			287,273	302,867
Equipment	4,386,077	353,000	113,341	853,498	5,705,916
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	308,516			3,762,093	4,070,609
Total	27,242,841	4,365,504	1,789,215	48,209,635	81,607,195
No. of Positions (FTE)	357.59	42.73	27.16	453.02	880.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Mississippi Gulf Coast Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	21,756,067	3,495,288	1,418,215	17,520,405	44,189,975
2. INSTRUCTIONAL SUPPORT	1,238,189	242,000	175,000	2,018,412	3,673,601
3. STUDENT SERVICES	939,215	200,000	175,000	6,241,366	7,555,581
4. INSTITUTIONAL SUPPORT	2,131,096	378,216	21,000	10,708,158	13,238,470
5. PHYSICAL PLANT OPERATION	1,178,274	50,000		11,721,294	12,949,568
SUMMARY OF ALL PROGRAMS	27,242,841	4,365,504	1,789,215	48,209,635	81,607,195

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,947,077	2,987,260	2,288,615	7,672,366	28,895,318
Travel	56,518	9,000	150,250	42,125	257,893
Contractual Services	280,000		182,875	1,142,463	1,605,338
Commodities	195,000	205,000	91,710	1,028,258	1,519,968
Other Than Equipment				6,560	6,560
Equipment	150,000	53,000	260,589	1,199,071	1,662,660
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,258			2,578,131	2,707,389
Total	16,757,853	3,254,260	2,974,039	13,668,974	36,655,126
No. of Positions (FTE)	290.31	33.50	25.66	86.03	435.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,637,359	2,425,683	1,750,000	10,495,928	30,308,970
Travel	56,518	9,000	65,250	251,919	382,687
Contractual Services	430,000	50,000	25,000	1,522,209	2,027,209
Commodities	245,000	600,000	56,275	700,127	1,601,402
Other Than Equipment					
Equipment	150,000	353,000	88,341	459,278	1,050,619
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,258			2,964,254	3,093,512
Total	16,648,135	3,437,683	1,984,866	16,393,715	38,464,399
No. of Positions (FTE)	287.70	27.45	19.80	118.78	453.73

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(285,897)	(267,981)	(566,651)	1,120,560	31
Travel	2,000			3,000	5,000
Contractual Services	200,000	325,586		(315,586)	210,000
Commodities	100,000			10,000	110,000
Other Than Equipment	5,500				5,500
Equipment	86,217			227,075	313,292
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,258			81,641	210,899
Total	237,078	57,605	(566,651)	1,126,690	854,722
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	756,611				756,611
Travel	23,000				23,000
Contractual Services	445,000				445,000
Commodities	134,000				134,000
Other Than Equipment					
Equipment	2,994,243				2,994,243
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,352,854				4,352,854
No. of Positions (FTE)	14.50				14.50

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	153,894				153,894
Travel	8,000				8,000
Contractual Services	173,000				173,000
Commodities	11,000				11,000
Other Than Equipment					
Equipment	172,106				172,106
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	518,000				518,000
No. of Positions (FTE)	3.00				3.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,261,967	2,157,702	1,183,349	11,616,488	31,219,506
Travel	89,518	9,000	65,250	254,919	418,687
Contractual Services	1,248,000	375,586	25,000	1,206,623	2,855,209
Commodities	490,000	600,000	56,275	710,127	1,856,402
Other Than Equipment	5,500				5,500
Equipment	3,402,566	353,000	88,341	686,353	4,530,260
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	258,516			3,045,895	3,304,411
Total	21,756,067	3,495,288	1,418,215	17,520,405	44,189,975
No. of Positions (FTE)	305.20	27.45	19.80	118.78	471.23

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	750,000	200,000	121,311	1,425,300	2,496,611
Travel	24,000			1,750	25,750
Contractual Services	100,000		8,018	(39,235)	68,783
Commodities	15,000		8,653	94,401	118,054
Other Than Equipment	10,000	36,000		114,900	160,900
Equipment	25,000			81,368	106,368
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	924,000	236,000	137,982	1,678,484	2,976,466
No. of Positions (FTE)	28.00	7.47	4.53	53.21	93.21

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	750,000	200,000	125,000	1,689,270	2,764,270
Travel	24,000		10,000	14,806	48,806
Contractual Services	150,000	10,000	10,000	(33,094)	136,906
Commodities	25,000	55,000	5,000	31,228	116,228
Other Than Equipment	10,000			213,191	223,191
Equipment	25,000		25,000	4,011	54,011
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	984,000	265,000	175,000	1,919,412	3,343,412
No. of Positions (FTE)	26.07	6.95	4.35	58.73	96.10

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	75,000			(1,000)	74,000
Commodities	74,000	(23,000)		100,000	151,000
Other Than Equipment					
Equipment	47,949				47,949
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	201,949	(23,000)		99,000	277,949
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	52,240				52,240
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	52,240				52,240
No. of Positions (FTE)	1.00				1.00

FY 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	802,240	200,000	125,000	1,689,270	2,816,510
Travel	29,000		10,000	14,806	53,806
Contractual Services	225,000	10,000	10,000	(34,094)	210,906
Commodities	99,000	32,000	5,000	131,228	267,228
Other Than Equipment	10,000			213,191	223,191
Equipment	72,949		25,000	4,011	101,960
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,238,189	242,000	175,000	2,018,412	3,673,601
No. of Positions (FTE)	27.07	6.95	4.35	58.73	97.10

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	550,000	76,774	206,774	3,872,108	4,705,656
Travel	500			164,762	165,262
Contractual Services	200,000			293,843	493,843
Commodities	30,000			388,361	418,361
Other Than Equipment				1,605	1,605
Equipment	20,000			44,717	64,717
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			574,003	624,003
Total	850,500	76,774	206,774	5,339,399	6,473,447
No. of Positions (FTE)	9.92	1.39	3.73	69.86	84.90

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	500,000	200,000	175,000	4,620,761	5,495,761
Travel	500			91,267	91,767
Contractual Services	200,000			395,938	595,938
Commodities	30,000			477,074	507,074
Other Than Equipment				500	500
Equipment	500			85	585
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			664,741	714,741
Total	781,000	200,000	175,000	6,250,366	7,406,366
No. of Positions (FTE)	8.12	3.25	2.84	75.08	89.29

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	4,000				4,000
Contractual Services	57,000			(9,000)	48,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment	19,975				19,975
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	105,975			(9,000)	96,975
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	52,240				52,240
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	52,240				52,240
No. of Positions (FTE)	1.00				1.00

FY 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	552,240	200,000	175,000	4,620,761	5,548,001
Travel	4,500			91,267	95,767
Contractual Services	257,000			386,938	643,938
Commodities	55,000			477,074	532,074
Other Than Equipment				500	500
Equipment	20,475			85	20,560
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			664,741	714,741
Total	939,215	200,000	175,000	6,241,366	7,555,581
No. of Positions (FTE)	9.12	3.25	2.84	75.08	90.29

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	550,000	325,216	23,575	6,082,369	6,981,160
Travel	50,000	3,000	22,205	74,709	149,914
Contractual Services	100,000		7,097	2,695,030	2,802,127
Commodities	65,000	50,000	443	498,741	614,184
Other Than Equipment	94			482,825	482,919
Equipment	125,000		11,896	633,294	770,190
Vehicles				57,453	57,453
Wireless Comm. Devs.					
Subsidies, Loans & Grants				62,332	62,332
Total	890,094	378,216	65,216	10,586,753	11,920,279
No. of Positions (FTE)	6.57	3.89	0.28	72.66	83.40

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	500,000	325,216	15,000	6,785,088	7,625,304
Travel	50,000	3,000		236,939	289,939
Contractual Services	100,000		3,000	2,960,685	3,063,685
Commodities	65,000	50,000	3,000	563,805	681,805
Other Than Equipment	94			54,688	54,782
Equipment	425,000			153,930	578,930
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				51,457	51,457
Total	1,140,094	378,216	21,000	10,806,592	12,345,902
No. of Positions (FTE)	5.71	3.71	0.17	77.50	87.09

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	2,000				2,000
Contractual Services	175,000			10,000	185,000
Commodities	25,000				25,000
Other Than Equipment	(150,000)				(150,000)
Equipment	277,391			(108,434)	168,957
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	329,391			(98,434)	230,957
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	62,688				62,688
Travel					
Contractual Services	448,923				448,923
Commodities					
Other Than Equipment	150,000				150,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	661,611				661,611
No. of Positions (FTE)	1.00				1.00

FY 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	562,688	325,216	15,000	6,785,088	7,687,992
Travel	52,000	3,000		236,939	291,939
Contractual Services	723,923		3,000	2,970,685	3,697,608
Commodities	90,000	50,000	3,000	563,805	706,805
Other Than Equipment	94			54,688	54,782
Equipment	702,391			45,496	747,887
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				51,457	51,457
Total	2,131,096	378,216	21,000	10,708,158	13,238,470
No. of Positions (FTE)	6.71	3.71	0.17	77.50	88.09

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	250,000	50,000		3,670,002	3,970,002
Travel	500			(50)	450
Contractual Services	100,000	150,478		4,560,567	4,811,045
Commodities	17,000			784,392	801,392
Other Than Equipment				393,873	393,873
Equipment			67,030	151,226	218,256
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	367,500	200,478	67,030	9,560,010	10,195,018
No. of Positions (FTE)	7.02	1.40		122.27	130.69

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	200,000	50,000		3,918,282	4,168,282
Travel	500			4,094	4,594
Contractual Services	100,000			6,669,267	6,769,267
Commodities	17,000			993,838	1,010,838
Other Than Equipment				18,894	18,894
Equipment				116,478	116,478
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	317,500	50,000		11,720,853	12,088,353
No. of Positions (FTE)	5.49	1.37		122.93	129.79

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	50,000			(10,634)	39,366
Commodities	125,000			10,000	135,000
Other Than Equipment					
Equipment	187,696			1,075	188,771
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	362,696			441	363,137
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	150,000				150,000
Travel					
Contractual Services	180,000				180,000
Commodities	168,078				168,078
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	498,078				498,078
No. of Positions (FTE)	4.00				4.00

FY 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	350,000	50,000		3,918,282	4,318,282
Travel	500			4,094	4,594
Contractual Services	330,000			6,658,633	6,988,633
Commodities	310,078			1,003,838	1,313,916
Other Than Equipment				18,894	18,894
Equipment	187,696			117,553	305,249
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,178,274	50,000		11,721,294	12,949,568
No. of Positions (FTE)	9.49	1.37		122.93	133.79

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Funding Shift From Hi Carryo	Basic Operations-other	Career/ technical Equipment
EXPENDITURES:								
SALARIES	30,308,970				195,872	(170,040)	(25,801)	
GENERAL	15,637,359				195,872		(481,769)	
ST.SUP.SPECIAL	2,425,683					(170,040)	(97,941)	
FEDERAL	1,750,000						(566,651)	
OTHER	10,495,928						1,120,560	
TRAVEL	382,687						5,000	
GENERAL	56,518						2,000	
ST.SUP.SPECIAL	9,000							
FEDERAL	65,250							
OTHER	251,919						3,000	
CONTRACTUAL	2,027,209			34,605			175,395	
GENERAL	430,000						200,000	
ST.SUP.SPECIAL	50,000			34,605			290,981	
FEDERAL	25,000							
OTHER	1,522,209						(315,586)	
COMMODITIES	1,601,402						110,000	
GENERAL	245,000						100,000	
ST.SUP.SPECIAL	600,000							
FEDERAL	56,275							
OTHER	700,127						10,000	
CAPITAL-OTE							5,500	
GENERAL							5,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,050,619						313,292	500,000
GENERAL	150,000						86,217	500,000
ST.SUP.SPECIAL	353,000							
FEDERAL	88,341							
OTHER	459,278						227,075	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,093,512						210,899	
GENERAL	129,258						129,258	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,964,254						81,641	
TOTAL	38,464,399			34,605	195,872	(170,040)	794,285	500,000

FUNDING:

GENERAL FUNDS	16,648,135				195,872		41,206	500,000
ST.SUP.SPCL.FUNDS	3,437,683			34,605		(170,040)	193,040	
FEDERAL FUNDS	1,984,866						(566,651)	
OTHER SP.FUNDS	16,393,715						1,126,690	
TOTAL	38,464,399			34,605	195,872	(170,040)	794,285	500,000

POSITIONS:

GENERAL FTE	287.70							
ST.SUP.SPCL.FTE	27.45							
FEDERAL FTE	19.80							
OTHER SP FTE	118.78							
TOTAL FTE	453.73							

PRIORITY LEVEL:

				5	5	5	1	2
	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	Dual Cate Prog For Second
EXPENDITURES:								
SALARIES	205,192				120,000		277,525	153,894
GENERAL	205,192				120,000		277,525	153,894
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	1,000	10,000			5,000			7,000
GENERAL	1,000	10,000			5,000			7,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	3,000	6,000			410,000			26,000
GENERAL	3,000	6,000			410,000			26,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	3,000	4,000			61,000			66,000
GENERAL	3,000	4,000			61,000			66,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	87,808	95,000	140,000	400,000	30,733	1,643,596		97,106
GENERAL	87,808	95,000	140,000	400,000	30,733	1,643,596		97,106
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	300,000	115,000	140,000	400,000	626,733	1,643,596	277,525	350,000

FUNDING:

GENERAL FUNDS	300,000	115,000	140,000	400,000	626,733	1,643,596	277,525	350,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	300,000	115,000	140,000	400,000	626,733	1,643,596	277,525	350,000

POSITIONS:

GENERAL FTE	4.00				2.50		5.00	3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.00				2.50		5.00	3.00

PRIORITY LEVEL:

	2	2	3	2	4	2	2	4
EXPENDITURES:	New Career/tech Programs	National Certification	Entrepreneurship	Total Funding Change	FY 2014 Total Request			
SALARIES	102,596		51,298	910,536	31,219,506			
GENERAL	102,596		51,298	624,608	16,261,967			
ST.SUP.SPECIAL				(267,981)	2,157,702			
FEDERAL				(566,651)	1,183,349			
OTHER				1,120,560	11,616,488			
TRAVEL	4,000		4,000	36,000	418,687			
GENERAL	4,000		4,000	33,000	89,518			
ST.SUP.SPECIAL					9,000			
FEDERAL					65,250			
OTHER				3,000	254,919			

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	2,000	168,000	3,000	828,000	2,855,209			
GENERAL	2,000	168,000	3,000	818,000	1,248,000			
ST.SUP.SPECIAL				325,586	375,586			
FEDERAL					25,000			
OTHER				(315,586)	1,206,623			
COMMODITIES	6,000		5,000	255,000	1,856,402			
GENERAL	6,000		5,000	245,000	490,000			
ST.SUP.SPECIAL					600,000			
FEDERAL					56,275			
OTHER				10,000	710,127			
CAPITAL-OTE				5,500	5,500			
GENERAL				5,500	5,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	135,404		36,702	3,479,641	4,530,260			
GENERAL	135,404		36,702	3,252,566	3,402,566			
ST.SUP.SPECIAL					353,000			
FEDERAL					88,341			
OTHER				227,075	686,353			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				210,899	3,304,411			
GENERAL				129,258	258,516			
ST.SUP.SPECIAL								
FEDERAL								
OTHER				81,641	3,045,895			
TOTAL	250,000	168,000	100,000	5,725,576	44,189,975			

FUNDING:

GENERAL FUNDS	250,000	168,000	100,000	5,107,932	21,756,067			
ST.SUP.SPCL.FUNDS				57,605	3,495,288			
FEDERAL FUNDS				(566,651)	1,418,215			
OTHER SP.FUNDS				1,126,690	17,520,405			
TOTAL	250,000	168,000	100,000	5,725,576	44,189,975			

POSITIONS:

GENERAL FTE	2.00		1.00	17.50	305.20			
ST.SUP.SPCL.FTE					27.45			
FEDERAL FTE					19.80			
OTHER SP FTE					118.78			
TOTAL FTE	2.00		1.00	17.50	471.23			

PRIORITY LEVEL:

	2	2	4				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations-other	New Positions	Total Funding Change	FY 2014 Total Request
SALARIES	2,764,270				52,240	52,240	2,816,510
GENERAL	750,000				52,240	52,240	802,240
ST.SUP.SPECIAL	200,000						200,000
FEDERAL	125,000						125,000
OTHER	1,689,270						1,689,270
TRAVEL	48,806			5,000		5,000	53,806
GENERAL	24,000			5,000		5,000	29,000
ST.SUP.SPECIAL							
FEDERAL	10,000						10,000
OTHER	14,806						14,806
CONTRACTUAL	136,906			74,000		74,000	210,906
GENERAL	150,000			75,000		75,000	225,000
ST.SUP.SPECIAL	10,000						10,000
FEDERAL	10,000						10,000
OTHER	(33,094)			(1,000)		(34,094)	(34,094)
COMMODITIES	116,228			151,000		151,000	267,228

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	25,000			74,000		74,000	99,000	
ST.SUP.SPECIAL	55,000			(23,000)		(23,000)	32,000	
FEDERAL	5,000						5,000	
OTHER	31,228			100,000		100,000	131,228	
CAPITAL-OTE	223,191						223,191	
GENERAL	10,000						10,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	213,191						213,191	
EQUIPMENT	54,011			47,949		47,949	101,960	
GENERAL	25,000			47,949		47,949	72,949	
ST.SUP.SPECIAL								
FEDERAL	25,000						25,000	
OTHER	4,011						4,011	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,343,412			277,949	52,240	330,189	3,673,601	

FUNDING:

GENERAL FUNDS	984,000			201,949	52,240	254,189	1,238,189	
ST.SUP.SPCL.FUNDS	265,000			(23,000)		(23,000)	242,000	
FEDERAL FUNDS	175,000						175,000	
OTHER SP.FUNDS	1,919,412			99,000		99,000	2,018,412	
TOTAL	3,343,412			277,949	52,240	330,189	3,673,601	

POSITIONS:

GENERAL FTE	26.07				1.00	1.00	27.07	
ST.SUP.SPCL.FTE	6.95						6.95	
FEDERAL FTE	4.35						4.35	
OTHER SP FTE	58.73						58.73	
TOTAL FTE	96.10				1.00	1.00	97.10	

PRIORITY LEVEL:

				1	5		
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations-other	New Positions	Total Funding Change	FY 2014 Total Request
SALARIES	5,495,761				52,240	52,240	5,548,001
GENERAL	500,000				52,240	52,240	552,240
ST.SUP.SPECIAL	200,000						200,000
FEDERAL	175,000						175,000
OTHER	4,620,761						4,620,761
TRAVEL	91,767			4,000		4,000	95,767
GENERAL	500			4,000		4,000	4,500
ST.SUP.SPECIAL							
FEDERAL							
OTHER	91,267						91,267
CONTRACTUAL	595,938			48,000		48,000	643,938
GENERAL	200,000			57,000		57,000	257,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	395,938			(9,000)		(9,000)	386,938
COMMODITIES	507,074			25,000		25,000	532,074
GENERAL	30,000			25,000		25,000	55,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	477,074						477,074
CAPITAL-OTE	500						500
GENERAL							

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500						500	
EQUIPMENT	585			19,975		19,975	20,560	
GENERAL	500			19,975		19,975	20,475	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85						85	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	714,741						714,741	
GENERAL	50,000						50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	664,741						664,741	
TOTAL	7,406,366			96,975	52,240	149,215	7,555,581	

FUNDING:

GENERAL FUNDS	781,000			105,975	52,240	158,215	939,215	
ST.SUP.SPCL.FUNDS	200,000						200,000	
FEDERAL FUNDS	175,000						175,000	
OTHER SP.FUNDS	6,250,366			(9,000)		(9,000)	6,241,366	
TOTAL	7,406,366			96,975	52,240	149,215	7,555,581	

POSITIONS:

GENERAL FTE	8.12				1.00	1.00	9.12	
ST.SUP.SPCL.FTE	3.25						3.25	
FEDERAL FTE	2.84						2.84	
OTHER SP FTE	75.08						75.08	
TOTAL FTE	89.29				1.00	1.00	90.29	

PRIORITY LEVEL:

				1	5			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Basic Operations-other	Ed Tech New Positions	Ed Technology Based
SALARIES	7,625,304						62,688	
GENERAL	500,000						62,688	
ST.SUP.SPECIAL	325,216							
FEDERAL	15,000							
OTHER	6,785,088							
TRAVEL	289,939					2,000		
GENERAL	50,000					2,000		
ST.SUP.SPECIAL	3,000							
FEDERAL								
OTHER	236,939							
CONTRACTUAL	3,063,685			100,000	25,000	60,000		
GENERAL	100,000			100,000	25,000	50,000		
ST.SUP.SPECIAL								
FEDERAL	3,000							
OTHER	2,960,685					10,000		
COMMODITIES	681,805					25,000		
GENERAL	65,000					25,000		
ST.SUP.SPECIAL	50,000							
FEDERAL	3,000							
OTHER	563,805							
CAPITAL-OTE	54,782					(150,000)		150,000
GENERAL	94					(150,000)		150,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,688							
EQUIPMENT	578,930					168,957		
GENERAL	425,000					277,391		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	153,930					(108,434)		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	51,457							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,457							
TOTAL	12,345,902			100,000	25,000	105,957	62,688	150,000

FUNDING:

GENERAL FUNDS	1,140,094			100,000	25,000	204,391	62,688	150,000
ST.SUP.SPCL.FUNDS	378,216							
FEDERAL FUNDS	21,000							
OTHER SP.FUNDS	10,806,592					(98,434)		
TOTAL	12,345,902			100,000	25,000	105,957	62,688	150,000

POSITIONS:

GENERAL FTE	5.71						1.00	
ST.SUP.SPCL.FTE	3.71							
FEDERAL FTE	0.17							
OTHER SP FTE	77.50							
TOTAL FTE	87.09						1.00	

PRIORITY LEVEL:

				1	1	1	4	2
EXPENDITURES:	Ed Tech Applications	Total Funding Change	FY 2014 Total Request					
SALARIES		62,688	7,687,992					
GENERAL		62,688	562,688					
ST.SUP.SPECIAL			325,216					
FEDERAL			15,000					
OTHER			6,785,088					
TRAVEL		2,000	291,939					
GENERAL		2,000	52,000					
ST.SUP.SPECIAL			3,000					
FEDERAL								
OTHER			236,939					
CONTRACTUAL	448,923	633,923	3,697,608					
GENERAL	448,923	623,923	723,923					
ST.SUP.SPECIAL								
FEDERAL			3,000					
OTHER		10,000	2,970,685					
COMMODITIES		25,000	706,805					
GENERAL		25,000	90,000					
ST.SUP.SPECIAL			50,000					
FEDERAL			3,000					
OTHER			563,805					
CAPITAL-OTE			54,782					
GENERAL			94					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			54,688					
EQUIPMENT		168,957	747,887					
GENERAL		277,391	702,391					
ST.SUP.SPECIAL								
FEDERAL								
OTHER		(108,434)	45,496					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			51,457					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			51,457					
TOTAL	448,923	892,568	13,238,470					

FUNDING:

GENERAL FUNDS	448,923	991,002	2,131,096					
ST.SUP.SPCL.FUNDS			378,216					
FEDERAL FUNDS			21,000					
OTHER SP.FUNDS		(98,434)	10,708,158					
TOTAL	448,923	892,568	13,238,470					

POSITIONS:

GENERAL FTE		1.00	6.71					
ST.SUP.SPCL.FTE			3.71					
FEDERAL FTE			0.17					
OTHER SP FTE			77.50					
TOTAL FTE		1.00	88.09					

PRIORITY LEVEL:

	2							
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Operations-other	Built-ins For New Facilities	Total Funding Change	FY 2014 Total Request
SALARIES	4,168,282					150,000	150,000	4,318,282
GENERAL	200,000					150,000	150,000	350,000
ST.SUP.SPECIAL	50,000							50,000
FEDERAL								
OTHER	3,918,282							3,918,282
TRAVEL	4,594							4,594
GENERAL	500							500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,094							4,094
CONTRACTUAL	6,769,267				39,366	180,000	219,366	6,988,633
GENERAL	100,000				50,000	180,000	230,000	330,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,669,267				(10,634)		(10,634)	6,658,633
COMMODITIES	1,010,838			75,000	60,000	168,078	303,078	1,313,916
GENERAL	17,000			75,000	50,000	168,078	293,078	310,078
ST.SUP.SPECIAL								
FEDERAL								
OTHER	993,838				10,000		10,000	1,003,838
CAPITAL-OTE	18,894							18,894
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,894							18,894
EQUIPMENT	116,478				188,771		188,771	305,249
GENERAL					187,696		187,696	187,696
ST.SUP.SPECIAL								
FEDERAL								
OTHER	116,478				1,075		1,075	117,553
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	12,088,353			75,000	288,137	498,078	861,215	12,949,568

FUNDING:

GENERAL FUNDS	317,500			75,000	287,696	498,078	860,774	1,178,274
ST.SUP.SPCL.FUNDS	50,000							50,000
FEDERAL FUNDS								
OTHER SP.FUNDS	11,720,853				441		441	11,721,294
TOTAL	12,088,353			75,000	288,137	498,078	861,215	12,949,568

POSITIONS:

GENERAL FTE	5.49					4.00	4.00	9.49
ST.SUP.SPCL.FTE	1.37							1.37
FEDERAL FTE								
OTHER SP FTE	122.93							122.93
TOTAL FTE	129.79					4.00	4.00	133.79

PRIORITY LEVEL:

				1	1	1		
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PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SHIFT IN EEF DUE TO ENROLL:**

MGCCC is requesting a funding shift from general funds to special funds due to enrollment changes.

(E) HEALTH/LIFE:

MGCCC is requesting a funding shift from special funds to general funds for health and life insurance for all eligible employees. We are requesting \$195,872 for Health Insurance from the general fund.

(F) FUNDING SHIFT FROM HI CARR:

MGCCC is requesting a shift in funding of \$170,040, from the General Fund to State Support Special funding source..

(G) BASIC OPERATIONS-OTHER:

As funding becomes more difficult to obtain, we are requesting an increase of \$41,206 in the Instruction area for basic operations. We are being forced to utilize more local funding to assist in operation of the college.

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

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) CAREER/TECHNICAL EQUIPMENT:

Currently, many of our instructional programs require more than just textbooks and computers for effective hands-on training. Special supplies, tools, equipment, etc. may be needed for proper training that cannot be obtained strictly through textbooks. Community Colleges have several high cost programs in medical training including LPN, Surgical Tech, etc. These Associate Degree Allied Health programs require expensive specialty equipment and supplies in order to provide a high level of skills training to become qualified in their specialty area. MGCCC is requesting \$500,000 from the General Fund in order to expand these health programs and provide the specialty equipment that is required.

(I) TRAIN ADDITIONAL ADN'S:

According to the MS Nurses Association, Mississippi needs between 1,500 and 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. This would require a 3 year commitment. With the shortage of nurses in Mississippi, especially on the Gulf Coast post-Katrina, we are facing almost crisis proportions and we must fund our colleges to train for these much needed positions. MGCCC is requesting funding for 4 positions in the amount of \$300,000.

(J) WORKFORCE DEVELOPMENT CENT:

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

(K) ADVANCED TRAINING CENTERS:

New technologies are creating intense demand for advanced skills training for business and industry. Community colleges must be in a position to provide the advanced training required for Mississippi workers to be prepared for advancement. In order for the state to stay competitive MGCCC is requesting general funds of \$140,000 to purchase specialized equipment.

(L) EQUIPMENT FOR WORKFORCE:

- Community colleges are the major providers of workforce training. Funds are needed to provide services in order to educate Mississippi's workforce to attract and retain industry. Ever-changing technology requires constant instruction to train and keep abreast of industry needs. These demands will require more financial assistance to maintain a well-trained and competitive workforce in the state. The equipment to provide training increases are creating the demand for additional funds to keep the training project operational. We are requesting additional funding of \$400,000 to provide funding to administer the additional responsibilities.

(M) DROPOUT RECOVERY INITIATIV:

More than 400,000 adult Mississippians do not have a high school diploma. Each year, approximately 14,000 students (40% of 9th graders) leave school each year without obtaining a high school diploma. This translates into citizens who are typically relegated to minimum wage jobs and see no hope for their future. Such people either become beneficiaries of the federal and state government or drift into illegal activities. These people contribute very little or nothing to the state sales tax revenues and actually cost us in either welfare subsidies or the support of a growing prison population. "Equipping more citizens with earning power and, therefore, keeping them off subsidy rolls and out of prison is one way to bolster that tax base" and promote a better social environment in which to live. The dropout recovery initiative is designed to assist thousands of these citizens to earn their GED which will allow them to function at a higher skill level, place them in a fast-track job training program and/or position them to transition into a community college or degree program to provide them with greater earnings potential.

The community colleges are requesting \$2,686 per FTE student from state funding to serve dropouts enrolled in GED programs. In return, our colleges will also provide short-term skills training and the support services (such as childcare, transportation, mentoring, etc.) that will increase the likelihood of successful and/or higher wage

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

employment. We are requesting funding in the amount of \$626,733 to employ staff, both full-time and part-time to recruit, administer, and test individuals; purchase advertising and marketing materials to inform and encourage individuals to pursue a GED and/or further training; provide tuition scholarships for one year to individuals who perform well on the GED; provide workshops to promote study and test taking skills; purchase supplies and equipment, provide counseling, transportation, childcare, mentoring; and provide funding to pay for the \$40 test fees.

(N) HIGH COST PROGRAMS:

- Currently, many of our instructional programs require more than just textbooks and computers for effective hands-on training. Special supplies, tools, equipment, etc. may be needed for proper training that cannot be obtained strictly through textbooks. Community Colleges have several high cost programs in medical training including LPN, Surgical Tech, etc. These Associate Degree Allied Health programs require expensive specialty equipment and supplies in order to provide a high level of skills training to become qualified in their specialty area. MGCCC is requesting \$1,643,596 from the General Fund in order to expand these health programs and provide the specialty equipment that is required.

(O) NEW POSITIONS:

MGCCC is requesting \$227,525 in salaries and fringe benefits to fund 5 new faculty positions due to increased enrollment predictions. These positions will be needed to adequately serve additional students due to expected enrollment increases. Without these new positions, classrooms may become overcrowded and decrease effectiveness in the teaching environment. Many vacant positions have not been filled due to the funding cuts in previous years.

(P) DUAL CATE PROG FOR SECONDA:

MGCCC is requesting \$350,000 in General Fund to help fund the start-up costs for the Dual CATE Program for Secondary high school students in the areas of welding, electrical, and medical assisting career trades.

(Q) NEW CAREER/TECH PROGRAMS:

Requesting funding for 2 new programs at MGCCC- These are: (1) HIT CIP and (2) Software Simulation. These programs are needed to provide essential trained personnel on the Gulf Coast for the industries based here. It will require 2 faculty positions @ \$102,596 for salaries and fringe benefits, travel \$4,000 for continuing education and clinicals, contractual services \$2,000 for accreditation and testing training, commodities \$6,000 for supplies, and expensive specialized equipment totaling \$135,404 to provide these services. Request funding for start-up costs to train students in these areas. We are requesting an additional \$250,000 in General funds to help fund these costs.

(R) NATIONAL CERTIFICATION:

Requesting additional funding for Career Tech programs to implement "performance based" skills. This funding will provide incentives for students to take the National Skills Certification Test in their area of study to maximize the ability to find related employment. Each test will cost \$400 per student. An incentive would be given to the college for each student that passes the NSCT test. Total Request for funding = \$168,000.

(S) ENTREPRENEURSHIP:

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

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

\$100,000.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPERATIONS-OTHER:**

As funding becomes more difficult to obtain, we are requesting a increase of \$201,949 in the Instructional support area for basic operations. We are being forced to utilize more local funding to assist in operation of the college.

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

Requesting 1 new positions in instructional support in the amount of \$52,240.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPERATIONS-OTHER:**

As funding becomes more difficult to obtain, we are requesting an increase of \$105,975 in the Student Services area for basic operations so that we may use these funds in other areas. We are being forced to utilize more local funding to assist in operation of the college.

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

MGCCC is requesting \$52,240 for a new position in the Student Services area.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) TRAINING FOR CATASTROPIC E:**

MGCCC is requesting \$100,000 in General Fund to train employees in the event of local or national emergencies. Additional training will (1) improve observation, detection, and reporting capabilities while (2) enhancing coordination capability with other emergency response professionals. (3) Provide and improve skills in working with advanced security technology, and (4) recognize and respond to hazardous and other emergency situations. We are requesting \$100,000 to fund this training and the necessary equipment to maintain prepared and safe campuses.

(E) ENHANCED TRNG SECURITY OFF:

In recognition of the fact that the private security industry guards more than 85% of America's critical infrastructure, we are requesting funding to increase the skill level of our police force. Security officers are our first line of defense against terrorism and crime. Additional training will (1) improve observation, detection, and reporting capabilities while (2) enhancing coordination capability with other emergency response professionals. (3) Provide and improve skills in working with advanced security technology, and (4) recognize and respond to hazardous and other emergency situations. We are requesting \$25,000 to fund this training and the necessary equipment to maintain prepared and safe campuses.

(F) BASIC OPERATIONS-OTHER:

As funding becomes more difficult to obtain, we are requesting an increase of \$204,391 in the Institutional Support area for basic operations. We are being forced to utilize more local funding to assist in operation of the college.

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) ED TECH NEW POSITIONS:**

Current state funding for technology positions provides for only two positions at each community college. The number really needed at each college is 4 based on the current demand of staff and students. Request funding for one (1) Other Technology related position of \$62,688 for salary and fringes.

(H) ED TECHNOLOGY BASED CLASSR:

There are many switches, routers, and other network support devices which must be kept current to allow for the use of PCs, MACs and other equipment. These switches are the infrastructure for technology in the community college system. Estimated life span is 7 years. There are constant changes in software of the market, making it essential for colleges to stay current in each software package. Based on the 20% annual replacement plan, we are request funding of \$150,000 for software for the continued operation of the college. We are asking for \$150,000 to fund the technology needed in today's classrooms.

(I) ED TECH APPLICATIONS:

There are constant changes in software of the market, making it essential for colleges to stay current in each software package. Based on the 20% annual replacement plan, we are request funding of \$448,923 for software for the continued operation of the college.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College
AGENCY NAME

4 - INSTITUTIONAL SUPPORT
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)

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The MCCC 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER FUEL COSTS:**

As oil prices continue to increase and the economy continues to decline, the college is forced to request additional funds for the high cost of fuel. MGCCC is requesting an additional \$75,000 for the FY 2014 fiscal year in order to effectively continue to operate.

(E) BASIC OPERATIONS-OTHER:

MGCCC is asking \$287,696 for basic operations for physical plant operation. We anticipate to spend an extra \$50,000 for contractual services, an additional \$50,000 for supplies, and \$187,696 for equipment required to keep our plant facilities clean and operational.

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

Request funding total of \$498,078 for Built-In costs for new facilities coming on-line in FY2013. MGCCC's Perkinson Campus - Learning Resource Center and the Jefferson Davis Campus - Hospitality and Resort Building are almost complete. The college is requesting funding for housekeeping, maintenance personnel, utilities, and supplies associated with running these new facilities.

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

Mississippi Gulf Coast Community College
 AGENCY NAME

1 - INSTRUCTION
 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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,559.00	5,642.40	5,727.00
2 Number of FTE students in ADN	307.00	311.60	316.30
3 Number of FTE students in Career-Tech Programs	2,034.00	2,064.50	2,095.50
4 Number of FTE students in ABE & GED	489.70	497.00	504.50
5 Number served (headcount) through Workforce Center	2,959.00	3,003.40	3,048.40
6 Number of Approved Vo-Tech Programs	50.00	53.00	55.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost Per FTE student - Academic	3,904.81	4,112.22	3,321.89
2 Cost per FTE student - Career -Tech	3,629.11	3,850.07	3,340.42
3 Cost per FTE student - Other	2,140.98	2,038.67	2,488.47

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _3614__	3,614.00	3,668.00	3,723.00
2 Number of students passing the GED __1071__	1,071.00	1,087.00	1,103.00
3 Average grade level gain on TABE of similar measurement test _2.5__	2.50	2.50	2.50
4 Number of Vo-Tech Graduates who are considered positively placed in employment _734_	734.00	745.00	756.00
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).3.14	3.14	3.19	3.23
6 Average class size (Students/Class) 23	23.00	23.00	24.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write.89%	89.00	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	91.20	92.50	93.90

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

<u>Mississippi Gulf Coast Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91.2%			
10 Total cost per full-time equivalent student \$5,928.17	5,966.34	6,345.88	6,979.93

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

Mississippi Gulf Coast Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	11,434.00	11,605.00	11,779.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	260.31	288.08	311.87

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.06	3.05	2.75

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

Mississippi Gulf Coast Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	11,434.00	11,605.00	11,779.00
2 Number of FTE students applying for student aid	16,680.00	16,930.00	17,184.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	566.15	638.17	641.45

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>7577</u> _____.	7,577.00	7,691.00	7,806.00
2 The average amount of financial aid received per student will be \$ <u>5280</u> _____.	5,280.00	5,280.00	5,280.00

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

Mississippi Gulf Coast Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	11,434.00	11,605.00	11,779.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,042.53	1,068.09	1,123.90

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>1769</u>	1,769.00	1,796.00	1,822.00
2 Percent of institutional support to total budget will be 14% or less.	17.47	16.76	16.22

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

Mississippi Gulf Coast Community College
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION
 PROGRAM NAME

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Building square footage maintained	1,860,680.00	1,929,283.00	1,940,283.00
2 Acres maintained	1,271.00	1,271.00	1,271.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.48	6.27	6.70
2 Cost of maintenance per acre	8,021.26	9,510.90	10,244.91
3 Cost of maintenance per FTE	891.62	1,041.59	874.88

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 85% of ADA Compliance	93.50	94.00	94.50
2 Number of student injuries on community & junior college grounds (Students). 8	8.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 13	13.00	17.00	17.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Gulf Coast Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	16,648,135	(499,444)	16,148,691	(3.00%)
ST.SUPPORT SPECIAL	3,437,683		3,437,683	
FEDERAL	1,984,866		1,984,866	
OTHER SPECIAL	16,393,715		16,393,715	
TOTAL	38,464,399	(499,444)	37,964,955	
Narrative Explanation:				
Instruction: 3% reductions in FY2013 General Funds would have a devastating effect on our ability to continue to offer quality academic, vocational-technical and non-credit programs. It could affect the community colleges by (1) causing class load sizes to be increased which has a direct effect upon the quality of instruction, (2) terminate faculty and staff, (3) delay the purchase of needed supplies and equipment, and (4) limit enrollment in certain programs. In addition, a reduction in the general funds that are used as a match in order to receive federal and vocational technical salary reimbursement funds would negatively impact the amount of those funds to be received.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	984,000	(29,520)	954,480	(3.00%)
ST.SUPPORT SPECIAL	265,000		265,000	
FEDERAL	175,000		175,000	
OTHER SPECIAL	1,919,412		1,919,412	
TOTAL	3,343,412	(29,520)	3,313,892	
Narrative Explanation:				
Instructional Support: Personnel would have to be cut reducing the library's effectiveness in serving the very crucial role it plays in the student's overall education process. Reduction in this area would limit the Learning Lab operations to students who need extra assistance in the learning process. This may also reduce the retention number of students who would/could not remain in school without this extra help and may lower overall grade point averages which would otherwise be higher because of the availability of extra assistance.				
Program Name: (3) STUDENT SERVICES				
GENERAL	781,000	(23,430)	757,570	(3.00%)
ST.SUPPORT SPECIAL	200,000		200,000	
FEDERAL	175,000		175,000	
OTHER SPECIAL	6,250,366		6,250,366	
TOTAL	7,406,366	(23,430)	7,382,936	
Narrative Explanation:				
Student Services: Employees would have to be cut in the area of financial aid and student records. Reduction in this area would inhibit student activities and services necessary to provide a quality educational and cultural atmosphere for learning.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Gulf Coast Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	1,140,094	(34,203)	1,105,891	(3.00%)
ST.SUPPORT SPECIAL	378,216		378,216	
FEDERAL	21,000		21,000	
OTHER SPECIAL	10,806,592		10,806,592	
TOTAL	12,345,902	(34,203)	12,311,699	
Narrative Explanation: Institutional Support: A reduction in this area could result in a reduced number of personnel and could hinder the equipment purchases that are being required by technology advances. This would make it difficult to administer the college operation in an effective and efficient manner.				
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	317,500	(9,525)	307,975	(3.00%)
ST.SUPPORT SPECIAL	50,000		50,000	
FEDERAL				
OTHER SPECIAL	11,720,853		11,720,853	
TOTAL	12,088,353	(9,525)	12,078,828	
Narrative Explanation: A reduction in this area could lead to reduced maintenance of facilities causing an unsafe environment for students and employees. It could lead to greater expenditures in the future for repairs/renovations as opposed to continuance of maintenance. It could also hinder ADA compliance.				
SUMMARY OF ALL PROGRAMS				
GENERAL	19,870,729	(596,122)	19,274,607	(3.00%)
ST.SUPPORT SPECIAL	4,330,899		4,330,899	
FEDERAL	2,355,866		2,355,866	
OTHER SPECIAL	47,090,938		47,090,938	
TOTAL	73,648,432	(596,122)	73,052,310	

MISSISSIPPI GULF COAST COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Mississippi Gulf Coast Community College

Agency

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

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

B. Estimated number of meetings FY2013

14

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Wilbur G. Ward</u>	<u>Lucedale, MS</u>	<u>George County</u>	<u>11/30/2007</u>	<u>5 years</u>
2.	<u>James Whittington</u>	<u>Lucedale, MS</u>	<u>George County</u>	<u>11/25/2008</u>	<u>5 years</u>
3.	<u>Wilburn Bolen</u>	<u>Lucedale, MS</u>	<u>George County</u>	<u>12/07/2009</u>	<u>5 years</u>
4.	<u>Mrs. Mildred Page</u>	<u>Biloxi, MS</u>	<u>Harrison County</u>	<u>06/09/2008</u>	<u>5 years</u>
5.	<u>Robert Watters, Jr.</u>	<u>Gulfport, MS</u>	<u>Harrison County</u>	<u>08/29/2011</u>	<u>5 years</u>
6.	<u>Bobby Spayde</u>	<u>Long Beach, MS</u>	<u>Harrison County</u>	<u>12/07/2009</u>	<u>5 years</u>
7.	<u>Jimmy Estes</u>	<u>Gulfport, MS</u>	<u>Harrison County</u>	<u>06/20/2011</u>	<u>5 years</u>
8.	<u>Michael Andrews</u>	<u>Biloxi, MS</u>	<u>Harrison County</u>	<u>06/07/2010</u>	<u>5 years</u>
9.	<u>David Ford</u>	<u>Biloxi, MS</u>	<u>Harrison County</u>	<u>11/13/2012</u>	<u>5 years</u>
10.	<u>Susan D. Hunt</u>	<u>Biloxi, MS</u>	<u>Harrison County</u>	<u>04/02/2007</u>	<u>5 years</u>
11.	<u>Dr. Michael Tatum</u>	<u>Gulfport, MS</u>	<u>Harrison County</u>	<u>01/01/2012</u>	<u>1.5 years</u>
12.	<u>Ms. Mary Ann Goff</u>	<u>Lucedale, MS</u>	<u>Jackson County</u>	<u>11/13/2007</u>	<u>5 years</u>
13.	<u>Ms. Geraldine Barnes</u>	<u>Pascagoula, MS</u>	<u>Jackson County</u>	<u>12/18/2008</u>	<u>5 years</u>
14.	<u>T. Moreno Jones</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>07/02/2007</u>	<u>5 years</u>
15.	<u>Mrs. Delores Sumrall</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>11/17/2010</u>	<u>5 years</u>
16.	<u>Mrs. Patricia Descher</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>12/13/2011</u>	<u>5 years</u>
17.	<u>Mr. Jim Epting</u>	<u>Pascagoula, MS</u>	<u>Jackson County</u>	<u>11/04/2009</u>	<u>5 years</u>
18.	<u>Donald Massengale, Jr.</u>	<u>Pascagoula, MS</u>	<u>Jackson County</u>	<u>06/08/2009</u>	<u>5 years</u>
19.	<u>Harry Roberts, Jr.</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>06/08/2009</u>	<u>5 years</u>
20.	<u>Jay Fletcher</u>	<u>Pascagoula, MS</u>	<u>Jackson County</u>	<u>06/17/2009</u>	<u>5 years</u>
21.	<u>L. D. Stringfellow</u>	<u>Wiggins, MS</u>	<u>Stone County</u>	<u>12/31/2011</u>	<u>5 years</u>
22.	<u>Sam Albritton, Jr.</u>	<u>Lumberton, MS</u>	<u>Stone County</u>	<u>09/06/2011</u>	<u>1 year</u>
23.	<u>Brenton Alexander</u>	<u>Wiggins, MS</u>	<u>Stone County</u>	<u>08/15/2011</u>	<u>1 year</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**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	129,754	169,125	170,125
Telephone - Local, Long Dist., Install. 703	264,492	362,110	366,310
Transportation of Goods			
Electricity 707	1,976,900	3,387,815	3,407,815
Gas 708	151,271	530,656	605,656
Water & Sewage & Other 709-711	153,237	179,926	179,926
TOTAL (B)	2,675,654	4,629,632	4,729,832
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	433,556	429,844	455,844
TOTAL (C)	433,556	429,844	455,844
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	41,237	75,661	104,661
Film Rentals 713			
TOTAL (D)	41,237	75,661	104,661
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	560,049	552,354	589,988
Service Contracts on Equipment 706	662,246	603,680	619,680
TOTAL (E)	1,222,295	1,156,034	1,209,668
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	181,697	200,000	249,212
Training	85,829	90,121	99,133
Accreditation	20,725	25,190	28,028
61620 Department of Audit	93,187	95,900	101,000
6163X Legal (61630-61636)	23,004	24,154	25,362
6164X Medical Services (61641-61646)	8,041	8,444	8,864
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	34,874	38,000	45,600
6168X Contract Worker (61682-61688)	6,693	8,496	15,595
61690 Other Fees & Services	528,452	555,419	1,265,662
61690 Security Services	54,100	65,692	118,460
Accounting			
Athletic Training	34,711	35,000	50,000
TOTAL (F)	1,071,313	1,146,416	2,006,916
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	2,045,342	2,515,821	2,600,553
Binding 716			
Printing & Reproduction Service 704	108,383	156,079	157,079
Other 717	1,375,824	1,699,421	1,802,421
TOTAL (G)	3,529,549	4,371,321	4,560,053

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition	174,316	276,350	821,573
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	633,216	507,747	507,747
ITS Fees - Procurement Services 715			
TOTAL (H)	807,532	784,097	1,329,320
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,781,136	12,593,005	14,396,294
FUNDING SUMMARY:			
GENERAL FUNDS	780,000	980,000	2,783,923
STATE SUPPORT SPECIAL FUNDS	150,478	60,000	385,586
FEDERAL FUNDS	197,990	38,000	38,000
OTHER SPECIAL FUNDS	8,652,668	11,515,005	11,188,785
TOTAL FUNDS	9,781,136	12,593,005	14,396,294

**SCHEDULE C
COMMODITIES**

Mississippi Gulf Coast Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	331,630	287,825	372,825
Small Tools 725	4,397	7,700	10,700
Landscape, Fertilizer, Poison 727-729	76,452	188,226	196,226
Total (A)	412,479	483,751	579,751
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	183	150	150
Office Supplies and Materials 722	189,408	286,648	304,648
Total (B)	189,591	286,798	304,798
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	232,802	250,650	250,650
Vehicle Tags, Taxes, Inspections 745	65	100	100
Other Current Expenses 749		22,223	27,223
Total (C)	232,867	272,973	277,973
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	1,017,843	904,132	1,083,132
Total (D)	1,017,843	904,132	1,083,132
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	138,520	187,177	207,177
Food for Persons 751	366,619	582,347	609,347
Uniforms 752	124,117	123,438	138,438
Bad Debts 748		31,000	31,000
Other Supplies & Materials 731	362,736	308,565	557,143
Minor Equipment (less than \$500) 755	580,935	495,147	626,647
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	2,367	1,175	11,175
Student Activities 749	43,885	240,844	249,844
Total (E)	1,619,179	1,969,693	2,430,771
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,471,959	3,917,347	4,676,425
FUNDING SUMMARY:			
GENERAL FUNDS	322,000	382,000	1,044,078
STATE SUPPORT SPECIAL FUNDS	255,000	705,000	682,000
FEDERAL FUNDS	100,806	64,275	64,275
OTHER SPECIAL FUNDS	2,794,153	2,766,072	2,886,072
TOTAL FUNDS	3,471,959	3,917,347	4,676,425

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

Mississippi Gulf Coast Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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	421,003		
Other Structures & Improv.(from E&G) 881	13,227	18,894	18,894
Debt Retirement from E&G Funds	445,393	50,000	50,000
TOTAL (B)	879,623	68,894	68,894
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	86,084	220,608	224,508
Periodicals 854	80,150	7,865	9,465
Library Database System			
TOTAL (C)	166,234	228,473	233,973
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,045,857	297,367	302,867
FUNDING SUMMARY:			
GENERAL FUNDS	10,094	10,094	15,594
STATE SUPPORT SPECIAL FUNDS	36,000		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	999,763	287,273	287,273
TOTAL FUNDS	1,045,857	297,367	302,867

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Gulf Coast Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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		186,711		17,000	1	17,000	17,000
(R) Replacement (Road Mach) 831				101,043	1	279,664	279,664
TOTAL (B)		186,711		118,043			296,664
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		170,010			1	1,776	1,776
(R) Replacement (Off Mach) 821		12,000		1,444	1	2,556	2,556
TOTAL (C)		182,010		1,444			4,332
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		784,393		27,588	1	28,663	28,663
(R) Replacement (Data Proc & Comp Equip)		41,585		646,076	1	1,168,970	1,168,970
TOTAL (D)		825,978		673,664			1,197,633
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		203,365		57,437	1	57,437	57,437
(R) Replacement (Ed Furn & Equip) 811		1,420,000		947,298	1	3,878,919	3,878,919
(N) New (Other Equipment) 891		4,127		737	1	227,625	227,625
(R) Replacement (Other Equipment) 891				2,000	1	43,306	43,306
TOTAL (F)		1,627,492		1,007,472			4,207,287
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		2,822,191		1,800,623			5,705,916
FUNDING SUMMARY:							
GENERAL FUNDS		320,000		600,500			4,386,077
STATE SUPPORT SPECIAL FUNDS		53,000		353,000			353,000
FEDERAL FUNDS		339,515		113,341			113,341
OTHER SPECIAL FUNDS		2,109,676		733,782			853,498
TOTAL FUNDS		2,822,191		1,800,623			5,705,916

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

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)		1	16,506				
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)		2	40,947				
63400 Other Vehicles		72					
TOTAL (A)		75	57,453				
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>			57,453				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			57,453				
TOTAL FUNDS			57,453				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Gulf Coast Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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 I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	3,393,724	3,859,710	4,070,609
Awards 741			
TOTAL (C)	3,393,724	3,859,710	4,070,609
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,393,724	3,859,710	4,070,609
FUNDING SUMMARY:			
GENERAL FUNDS	179,258	179,258	308,516
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,214,466	3,680,452	3,762,093
TOTAL FUNDS	3,393,724	3,859,710	4,070,609

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Gulf Coast Community College
Name of Agency

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

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

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

Salaries and Fringe Benefits: MGCCC is requesting a total of 24.5 positions for the technology area, new programs, high cost programs and workforce training. Four positions are requested for new buildings going on-line. The total requested increase in General funds in salaries totals \$1,227,704.

Travel: Increases requested due to the desire to send more student organizations to state and national conferences. Additional travel is requested for personnel continuing-education requirements. MGCCC is requesting a total increase in travel of \$47,000.

Contractual Services: Increases are requested due to college-wide growth of facilities will make greater demands for utilities expenses, repairs and renovations. Technology upgrades are needed to keep up with new technology developments and to offer a world class education. MGCCC is requesting an increase of \$1,803,289 in contractual services from the General funds.

Commodities: College-wide growth of facilities will demand a greater need for maintenance materials and supplies. Educational and office supplies are needed due to the increase in the consumer price index increase. Supplies will also be needed for new programs. MGCCC is requesting an increase of \$759,078 for commodities.

Capital Outlay: MGCCC is requesting a total increase of \$3,905,293 for equipment. Equipment will be used in the classroom of high cost programs, career and technical education and workforce training. These programs require specialized equipment to meet employer qualifications for higher paying jobs. Technology equipment is also needed to provide world class instruction to all students.

Capital Outlay-Other than Equipment is requesting a total increase of \$5,500 in General funds for education technology based instruction. This includes the software and other tech requirements to provide instruction for students.

Subsidies, Loans, and Grants: Requesting increase of \$210,899.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Gulf Coast Community College

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of state travel			310,797	
Total Out of State Travel Cost			\$310,797	

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

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
Siemens industry, Inc / Energy Conservation Annual Service <i>Comp. Rate: \$45,424 per quarter</i>		181,697	200,000	249,212	110-807-71
TOTAL 61610 Engineering		181,697	200,000	249,212	
Training					
Association of Governmental Accountants / Continuing professional education <i>Comp. Rate: \$249 per web conference</i>		747	784	863	110-704-71
CBT Nugget / Streaming Subscription <i>Comp. Rate: \$199.00 annually</i>		199	209	230	110-765-71
CHANNELMATTER / Sharepoint Support <i>Comp. Rate: \$25000 Annual</i>		25,000	26,250	28,875	110-765-71
Digital Network Solutions / JC Lab Network wire job-Phase I <i>Comp. Rate: \$4750 for Phase I</i>		4,750	4,988	5,486	110-765-71
JSI Communications / JC M Bldg -IT wire job <i>Comp. Rate: \$145/\$15 ea.; \$50 hr.</i>		1,060	1,113	1,224	110-765-71
MS Highway Patrol / Comm.Trk Driving Testing fee <i>Comp. Rate: \$100 annual</i>		100	105	116	110-202-71
NACUBO / Continuing professional education <i>Comp. Rate: \$99 per webinar</i>		99	104	114	110-704-71
Nolij Corporation / Web annual maintenance/consultin g <i>Comp. Rate: \$18,540 annual + consulta</i>		29,327	30,793	33,873	110-765-71
Sophia Purchaser Co. LP / Student Svc.Onsite support <i>Comp. Rate: 4 days @ \$1205</i>		8,685	9,119	10,031	110-764-71
Star Rez / Software support/consulting <i>Comp. Rate: \$6097 + travel</i>		6,097	6,402	7,042	110-765-71
Sungard / Onsite Technology support <i>Comp. Rate: \$200 hr. + travel expense</i>		8,375	8,794	9,673	110-765-71
Teklinks / IT support <i>Comp. Rate: \$125 hour</i>		1,090	1,145	1,259	110-765-71
The School of Human Science / Childcare Training <i>Comp. Rate: \$100 per person</i>		300	315	347	120-201-71
TOTAL Training		85,829	90,121	99,133	
Accreditation					
Accreditation Review Committee / Annual Surg/Tech Fee <i>Comp. Rate: \$500 annual</i>		500	1,500	1,500	113-293-71
American Board of Funeral Services / Annual Membership-Site visit <i>Comp. Rate: \$3500 annually</i>		3,500	3,500	3,500	110-212-71
ATMAE / Annual Accreditation fee <i>Comp. Rate: \$2200 Annual</i>		2,200	5,500	5,500	110-202-71
Committee on Accreditation / Annual Accreditation Fees <i>Comp. Rate: \$1200 annual</i>		2,700	500	500	110-202-71
National Accrediting Agency / Annual Accreditation Fee <i>Comp. Rate: \$1575 annually</i>		1,575	1,890	2,268	114-286-71
NLNAC / On-site ADN Accreditation visit/fee <i>Comp. Rate: \$835 X3 days X2 persons +</i>		2,825	3,390	4,068	110-181-71
ASCP Board of Certification / 2012 program performance report <i>Comp. Rate: \$125 annually</i>		125	150	180	110-202-71
Joint Review Committee for / Annual Radiology Technology Fees <i>Comp. Rate: \$1800 annual</i>		1,800	2,160	2,592	114-290-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Accreditation Review Committee / Annual SUT/Satellite fees <i>Comp. Rate: \$1500/\$500 annually</i>		2,500	3,000	3,600	110-202-29
NAEYC / Annual Accreditation Fees <i>Comp. Rate: \$300 annually'</i>		300	360	432	110-202-71
Committee on Accreditation / Annual Accreditation Fees <i>Comp. Rate: \$2700 annually</i>		2,700	3,240	3,888	110-202-71
TOTAL Accreditation		<u>20,725</u>	<u>25,190</u>	<u>28,028</u>	
61620 Department of Audit					
Fletcher, Harvey, Culumber / Annual audit & additional accounting ser <i>Comp. Rate: \$75 staff/\$125 Senior/\$14</i>		92,372	95,000	100,000	110-752-71
Office of the State Auditor / Annual Single Audit <i>Comp. Rate: 4 hrs. @ 151.20</i>		815	900	1,000	110-752-71
TOTAL 61620 Department of Audit		<u>93,187</u>	<u>95,900</u>	<u>101,000</u>	
6163X Legal (61630-61636)					
Boyce A. Holleman Professional / Attorney fees <i>Comp. Rate: \$1,000 mo.retainer + \$150</i>		23,004	24,154	25,362	110-752-71
TOTAL 6163X Legal (61630-61636)		<u>23,004</u>	<u>24,154</u>	<u>25,362</u>	
6164X Medical Services (61641-61646)					
Coastal Imaging Association / Bill after Insurance <i>Comp. Rate: \$69.57 each</i>		70	73	77	120-631-71
County Discount Drug / 4 Athletic Injury Prescriptions <i>Comp. Rate: \$143 avg per person</i>		725	761	799	120-631-71
Open MRI, LLC / Softball Imaging Bill <i>Comp. Rate: \$318.75 each</i>		319	335	351	120-631-71
Stone County Hospital / A. Fortenberry Hospital Bill <i>Comp. Rate: \$580 each</i>		580	609	639	120-631-71
Wiggins Primary Care / LPN Physical Exams <i>Comp. Rate: \$40 per student</i>		5,198	5,458	5,731	120-631-71
Wilsons Pharmacy Inc. / Athletic Prescription after surgery <i>Comp. Rate: \$16.85 each</i>		101	106	111	120-631-71
Bienville Orthopaedic Speci / Athletic injury treatments <i>Comp. Rate: 3 persons @ \$221</i>		221	232	244	120-631-71
Dynasplint Systems / Athletic injury treatments <i>Comp. Rate: \$33 one time</i>		34	36	37	120-631-71
Comprehensive Rad Services / Athletic injury radiology <i>Comp. Rate: \$76.80 bal after insuranc</i>		77	81	85	120-631-71
Encore Rehabilitation / Athletic injury rehab <i>Comp. Rate: \$120 each treatment</i>		240	252	265	120-631-71
West Asset Management Inc / Athletic injury treatments <i>Comp. Rate: \$321 bal after insurance</i>		321	337	354	120-631-71
Sun Coast Anesthesia PA / Cheerleader injury treatment <i>Comp. Rate: \$30 bal after insurance p</i>		30	32	33	120-631-71
Keel, Brandon James / Medical co-pay reimbursement <i>Comp. Rate: \$75 one-time</i>		75	79	83	120-631-71
D"Angelo, John Anthony / Medical co-pay reimbursement <i>Comp. Rate: \$50 one-time</i>		50	53	55	120-631-71
TOTAL 6164X Medical Services (61641-61646)		<u>8,041</u>	<u>8,444</u>	<u>8,864</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
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					
Psychemedics Corporation / Substance Testing Fees		34,874	38,000	45,600	
<i>Comp. Rate: \$53 per student</i>					
TOTAL 61670 Laboratory & Testing Fees		34,874	38,000	45,600	
6168X Contract Worker (61682-61688)					
Melissa Ladner / Archives development assistant		6,280	8,000	15,000	
<i>Comp. Rate: \$18 per hour</i>					
Huff, Veronica / Archives development assistant		413	496	595	
<i>Comp. Rate: \$7.25 per hour</i>					
TOTAL 6168X Contract Worker (61682-61688)		6,693	8,496	15,595	
61690 Other Fees & Services					
Aequalis Inc. / Black History play performance		2,500	2,625	3,938	140-610-71
<i>Comp. Rate: \$2500 ea performance</i>					
Aimes, Richard / Student activities entertainment-Hypnoti		3,700	3,885	5,828	130/140-61
<i>Comp. Rate: \$1200/\$1300 per show</i>					
Appointment Quest, LLC / On-line scheduling services		9,069	9,522	14,284	110-601-71
<i>Comp. Rate: \$.50 per appointment > 10</i>					
BounceARoo Inc / Student activities entertainment		1,182	1,241	1,862	120-614-71
<i>Comp. Rate: \$1,183 per day</i>					
Brewster, Shelley / Perkettes Tryouts judge		50	53	79	120-126-71
<i>Comp. Rate: \$50 each</i>					
Brian Giglione / Spring dance DJ		500	525	788	130-610-71
<i>Comp. Rate: \$500 per event</i>					
Bumphus, Walter G. / ACCT consultant/trainer		4,140	4,347	6,521	110-705-71
<i>Comp. Rate: 1 day @ \$4000</i>					
Calsane, Mary / Perkettes Tryouts judge		50	53	79	120-126-71
<i>Comp. Rate: \$50 each</i>					
CDE Integrated Systems / Install IT Fiberoptics		16,207	15,521	23,282	110-765-71
<i>Comp. Rate: \$16,207 per job quote</i>					
Chapman, Dianne / QEP Faculty Dev W/shop speaker		1,000	1,050	1,575	110-770-71
<i>Comp. Rate: \$750 per day</i>					
Cheek, Cindy / Perkettes Tryouts judge		50	53	79	120-126-71
<i>Comp. Rate: \$50 each</i>					
Corey, Matthew Tyler / Performer and DJ		1,963	2,061	3,092	130/140-61
<i>Comp. Rate: \$1675/\$1790 per performan</i>					
Crimmins, Blair / Faisdodo Performance JD		2,500	2,625	3,938	120-610-71
<i>Comp. Rate: \$2500 per performance</i>					
CTO*GOTOMYPC.com / Remote Access		307	322	484	110-765-71
<i>Comp. Rate: \$19.95 monthly</i>					
Cutting Edge Entertainment / Band Performers @ Perkapalooza/JD		3,050	3,203	4,804	120-610-71
<i>Comp. Rate: \$1525 per performance</i>					
David Domangue / Speaker Fees		1,950	2,048	3,071	210-202R-7
<i>Comp. Rate: \$1000 per Conference</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
de l'Epee Deaf Center / Deaf interpreting services <i>Comp. Rate: \$25/30/35 per hour + .505</i>		6,199	6,509	9,763	110-604-71
Depew, Dianne / ADN Test Development w/shop <i>Comp. Rate: \$1500 + travel</i>		2,117	2,223	3,334	110-181-71
Digital Network Solutions / Projector installation project <i>Comp. Rate: \$192 each</i>		3,500	3,675	5,513	140-101-71
Doleac Electric / Connect Trng.simulator trailer <i>Comp. Rate: \$1358 per job quote</i>		1,357	1,425	2,137	270-415R01
Dr. Eddie Lewis / Evaluation of BIE <i>Comp. Rate: \$2000 per Evaluation and</i>		2,000	2,100	3,150	210-102R-7
Dramatist Play Service Inc / Theater Royalties <i>Comp. Rate: \$225 each</i>		225	236	354	120-119-71
DUP Entertainment / Band Performers @ Perkapalooza <i>Comp. Rate: \$1500 per performance</i>		1,500	1,575	2,363	120-610-71
Dynamic Campus Solutions / Ph 2 Process Job Re-engineering <i>Comp. Rate: \$175 hour per trainer/mgr</i>		86,530	90,857	136,285	110-705-71
Education To Go / Online course <i>Comp. Rate: \$52/55/69 per student</i>		16,440	17,262	25,893	170-42902-
Eley, Guild, Hardy Architects / Campus master planning service <i>Comp. Rate: \$40,000 per contract</i>		30,122	31,628	47,442	110-705-71
Elizabeth Veglia Mosiacs / Mosiac mural artist <i>Comp. Rate: \$2900 per contrace</i>		3,900	4,095	6,143	220-117R-7
Everything but the Mime / Henna artist PK Spring Fever <i>Comp. Rate: \$1375 per performance</i>		1,374	1,443	2,164	120-610-71
Fred Pryor Seminars / Planning seminar <i>Comp. Rate: \$128 per event</i>		128	134	202	110-511-71
Gulfport School District / ABE/GED secretarial support <i>Comp. Rate: \$10 hr.</i>		9,398	9,868	14,802	270-426R-7
InCircuit Dev. Corp. / Annual support and maintenance <i>Comp. Rate: \$18283 annual</i>		18,200	19,110	38,361	110-705-71
Information Technology Services / Monthly Frame Relay circuit charges <i>Comp. Rate: \$224 per month</i>		2,464	2,587	3,881	110-766-71
Jernigan, Samantha / Perkettes Tryouts judge <i>Comp. Rate: \$50 each</i>		50	53	79	120-126-71
Jordan, Amber Y. / Interpreter Training <i>Comp. Rate: \$20 per hr</i>		652	685	1,027	230-212R-7
Kettering National Seminars / Comprehensive Respiratory Review <i>Comp. Rate: 14 students@\$295 ea</i>		4,130	4,337	6,505	114-291-71
Lancaster Associates / Counseling services <i>Comp. Rate: \$50 an hour</i>		9,475	9,949	17,923	120-604-71
Laugh, Learn Cometry / Black History month speaker <i>Comp. Rate: \$1100 per campus</i>		3,300	3,465	5,198	1X0-610-71
Leadership on the Move LLC / Ropes Course Training Certificate <i>Comp. Rate: 2 persons @ 3200</i>		3,200	3,360	5,040	140-610-71
M D Electric LLC / Annual inspection of backflow preventers <i>Comp. Rate: \$75/\$100 ea. Annual</i>		175	184	276	170-803-71
Martino, Travis John / DJ Services <i>Comp. Rate: \$200 per performance</i>		1,000	1,050	1,575	120-610-71
Micro Methods Inc / Testing Water Samples at Greenhouse <i>Comp. Rate: \$200 per test + additiona</i>		340	357	536	240-516R-7
Mississippi College / Tournament broadcast fees <i>Comp. Rate: \$35 per college</i>		35	37	55	170-761-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Mountain Measurement / ADN and PN Reports <i>Comp. Rate: \$500/report</i>		300	315	473	110-511-71
MS Construction Ed / ICTP Certifications <i>Comp. Rate: \$150 per instructor + \$50</i>		2,400	2,520	3,780	270-415R01
MS Nurses Foundation / Provider Application for Cont.Ed Design <i>Comp. Rate: 1@\$250</i>		250	263	394	110-511-71
MS State Dept of Health / Annual Xray equipment registration fee <i>Comp. Rate: \$60 ea. Annual</i>		120	126	189	114-290-71
MS State University / Provider LEAN Manufacturing Training <i>Comp. Rate: \$16,000 per contract</i>		16,000	16,800	30,200	270-435R-7
MS State Watch / 2010 annual Alert paging <i>Comp. Rate: \$2000/115 annual</i>		2,115	2,221	3,331	110-702-71
Music Theatre International / Royalty fees for play <i>Comp. Rate: \$635 per performance</i>		2,800	2,940	4,410	120-117-71
Nobile, Richard / Performer and DJ <i>Comp. Rate: \$700 per performance</i>		1,400	1,470	2,205	130-610-71
Nolij Corporation / Web annual maintenance/consultin g <i>Comp. Rate: \$4800 for consulting fees</i>		4,800	5,040	7,560	110-764-71
Page, Elizabeth / JD Fall Concert instrument player <i>Comp. Rate: \$100 per event</i>		100	105	158	130-123-71
PaperClip Communications / Webinar program development <i>Comp. Rate: 1 @\$259</i>		259	272	408	110-202-71
Paul Hardy Properties / Appraisal Fee-Rainwater Property <i>Comp. Rate: \$400 one time</i>		400	420	630	120-703-71
Pegasus Planning & Development / Develop strategic planning <i>Comp. Rate: \$500/\$2500/\$3500 various</i>		21,500	22,575	36,863	110-705-71
PESI Healthcare / Teaching strategies for nurses <i>Comp. Rate: \$2800 each session</i>		2,800	2,940	4,410	110-181-71
Playnetwork Inc. / Radio Announcement <i>Comp. Rate: \$29.95 per month</i>		360	378	567	120-610-71
Post, Buckley, Schuh, & Jern / Hazard mitigation Plan report <i>Comp. Rate: \$89,500 per contract fee</i>		67,125	70,481	110,722	210-773R-7
Primary Care Medical Center / Drug screening <i>Comp. Rate: \$40 per test</i>		40	42	63	270-482r-7
Reynolds, Mark / Drummer composer/consultant <i>Comp. Rate: 2 wks@\$2000</i>		2,000	2,100	3,150	120-124-71
RFB, LLC / Diversity Awareness Workforce Trng <i>Comp. Rate: \$75 per hour</i>		17,895	18,790	29,185	270-476R02
Samuel Jones / Guest speaker Leadership Conf <i>Comp. Rate: \$150 each</i>		150	158	236	110-511-71
SESAC Inc. / Performance license fee <i>Comp. Rate: \$1041 annually</i>		1,041	1,093	1,640	
Shred-It / Document shredding <i>Comp. Rate: \$3.50 per minute</i>		360	378	567	120-604-71
SIMISIU, Inc. / Entertainment PK Sping Fever <i>Comp. Rate: \$2000 per performance</i>		4,015	4,216	6,324	120-610-71
Southern Mississippi Planning / EDA Grant Administration <i>Comp. Rate: \$6,250 per</i>		6,250	6,563	9,844	230-709R-7
Southern Pest Control / Pest control at at Jeff Davis campus <i>Comp. Rate: \$179 each treatment</i>		179	188	282	240-516R-7
Sufka, Kenneth J. / SACS/QEP Comsultant <i>Comp. Rate: \$2500 + travel</i>		3,000	3,150	4,725	110-770-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Teklinks / IT Support <i>Comp. Rate: \$125 per hour</i>		10,000	10,500	17,750	110-764-71
Telecheck Services / Check Inquiry -deposit Services <i>Comp. Rate: 1% + \$.10 ea. Check</i>		36,009	37,809	66,714	110-704-71
The Smith Agency / Welcome Week-Artist fee Student Activiti <i>Comp. Rate: \$1325/\$1250 ea show</i>		2,575	2,704	4,056	1X0-610-71
Transworld Systems / Collection Services/Mail skip renewal <i>Comp. Rate: \$3/\$9 per account</i>		22,923	24,069	41,104	110-705-71
UTA DED Outreach Training / OSHA Outreach Training <i>Comp. Rate: \$5 per student</i>		325	341	512	270-480R03
Van Etten, John Stephen / Band Performers @ Perkapalooza <i>Comp. Rate: \$1500 per performance</i>		1,500	1,575	3,363	120-610-71
Waterslides of the Coast / JD Spring Fais-Do-Do-student activities <i>Comp. Rate: \$400 per event</i>		400	420	630	130-610-71
Williams, Diane / Story Teller/Art exhibitor <i>Comp. Rate: \$375 each event</i>		750	788	1,181	120-116/11
GED / Dropout Recovery Initiative <i>Comp. Rate: \$40 per test</i>				410,000	110-101-71
Bates, Brian D. / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		167	183	183	120-610-71
Bell, Loren / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		183	201	201	120-658-71
Bilbo, Rashaina / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		29	32	32	120-610-71
Cramer, Allan J. / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		80	88	88	120-610-71
Desalvo, Joshua / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		1,089	1,198	1,198	120-610-71
Holmes, Raven / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		22	24	24	120-610-71
Johnson, Tra' / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		87	96	96	120-610-71
Johnson, Vincent / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		22	24	24	120-610-71
Levens, Tyler / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		254	279	279	120-610-71
Lewis, Kelvin / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		138	152	152	120-610-71
Mauldin, Dustin / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		138	152	152	120-610-71
Mikell, Dominique / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		80	88	88	120-610-71
Parker, Cody Lee / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		377	415	415	120-610-71
Ridgley, Michael Stan / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		102	112	112	120-610-71
Tillman, Keshyric R. / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		87	96	96	120-610-71
Turner, Katlyn / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		65	72	72	120-610-71
Adcock, Barry / baseball officials <i>Comp. Rate: \$185 per double header</i>		185	204	204	120-636-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

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Cotton, Joe / baseball officials <i>Comp. Rate: \$185 per double header</i>		185	204	204	120-636-71
Kevin Britt / baseball officials <i>Comp. Rate: \$125 per double header</i>		185	204	204	120-636-71
Newsome, John / baseball officials <i>Comp. Rate: \$185 per double header</i>		185	204	204	120-636-71
Shows, Robert / baseball officials <i>Comp. Rate: \$185 per double header</i>		185	204	204	120-636-71
Smith, Joseph / baseball officials <i>Comp. Rate: \$185 per double header</i>		185	204	204	120-636-71
Taylor, Marc / baseball officials <i>Comp. Rate: \$185 per double header</i>		185	204	204	120-636-71
Townsend, Mark / baseball officials <i>Comp. Rate: \$185 per double header</i>		185	204	204	120-636-71
White, Jeff / baseball officials <i>Comp. Rate: \$75 per game</i>		225	248	248	120-631-71
Curtis, Chad / baseball officials <i>Comp. Rate: \$185 per double header</i>		370	407	407	120-636-71
Johnson, Anthony / baseball officials <i>Comp. Rate: \$185 per double header</i>		370	407	407	120-636-71
Mobley, Terrance / baseball officials <i>Comp. Rate: \$185 per double header</i>		370	407	407	120-636-71
Posey, Glen T. / baseball officials <i>Comp. Rate: \$185 per double header</i>		370	407	407	120-636-71
Sharpton, Wayne / baseball officials <i>Comp. Rate: \$185 per double header</i>		410	451	451	120-636-71
Bunn, Jonathan / baseball officials <i>Comp. Rate: \$185 per double header</i>		555	611	611	120-636-71
Pinckney, Eugene / baseball officials <i>Comp. Rate: \$185 per double header</i>		595	655	655	120-636-71
Britt, Kevin / MACJC baseball officials <i>Comp. Rate: \$137.50 per game</i>		275	303	303	120-656-71
Mumford, Jeffirrey / MACJC baseball officials <i>Comp. Rate: \$137.50 per game</i>		275	303	303	120-656-71
Posey, Glen T. / MACJC baseball officials <i>Comp. Rate: \$137.50 per game</i>		275	303	303	120-656-71
Blaine, Jenna / basketball-cheerleaders <i>Comp. Rate: \$75 per game</i>		75	83	83	120-614-71
Caulder, Kristy Campbell / basketball-cheerleaders <i>Comp. Rate: \$75 per game</i>		75	83	83	120-614-71
Croy, Kayla / basketball-cheerleaders <i>Comp. Rate: \$75 per game</i>		75	83	83	120-614-71
Parkman, Timothy A. / Band Camp <i>Comp. Rate: \$1000 per week</i>		1,000	1,100	1,100	120-124-71
Roth, Zac U. / Band Camp <i>Comp. Rate: \$1000 per week</i>		1,000	1,100	1,100	120-124-71
Shepherd, Jeffrey Thomas / Sports radio announcer <i>Comp. Rate: 2 games @ \$333/150 + mile</i>		1,783	1,961	1,961	170-761-71
Bailey, James Scott / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Bell, Loren / football officials <i>Comp. Rate: \$75/\$162.50 per game</i>		163	179	179	120-638-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Bruce Livingston / football officials <i>Comp. Rate: \$150 per game</i>		163	179	179	120-638-71
Charles Green / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Donald Koss / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Eric Blunston / football officials <i>Comp. Rate: \$162.50 per game</i>		325	358	358	120-638-71
Farris, Larry / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
George Cannette / football officials <i>Comp. Rate: \$30 per game</i>		150	165	165	120-638-71
Hardy, Mike / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Hathorn, Carl / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Jack Ewing / football officials <i>Comp. Rate: \$30 per game</i>		150	165	165	120-638-71
James Lawrence / football officials <i>Comp. Rate: \$30 per game</i>		150	165	165	120-638-71
Jason Smith / football officials <i>Comp. Rate: \$75 per game</i>		375	413	413	120-638-71
Kessie, Bradley / football officials <i>Comp. Rate: \$75 per game</i>		75	83	83	120-638-71
White, Jeff / football officials <i>Comp. Rate: \$75 per game</i>		75	83	83	120-638-71
Joseph White / football officials <i>Comp. Rate: \$25 per game</i>		100	110	110	120-638-71
Jeremy Forehand / football officials <i>Comp. Rate: \$30 per game</i>		150	165	165	120-638-71
W.L. Forehand / football officials <i>Comp. Rate: \$30 per game</i>		150	165	165	120-638-71
Joey Porter / Football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Karon Bridges / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Ron Cowser / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Joe Gordy / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Lavendar, Jerry / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Lott, Danny / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Mike Herrin / football officials <i>Comp. Rate: \$225 per game</i>		163	179	179	120-638-71
Reed, Craig / football officials <i>Comp. Rate: \$162.50 per game</i>		163	179	179	120-638-71
Tracy Montague / football officials <i>Comp. Rate: \$150 per game</i>		163	179	179	120-638-71
Walter Primas / football officials <i>Comp. Rate: \$150 per game</i>		163	179	179	120-638-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Larry Hardy / football officials <i>Comp. Rate: \$162.50 per game</i>		325	358	358	120-638-71
Mark Doiron / football officials <i>Comp. Rate: \$162.50 per game</i>		325	358	358	120-638-71
Mark Marley / football officials <i>Comp. Rate: \$162.50 per game</i>		325	358	358	120-638-71
Rick Mitchell / football officials <i>Comp. Rate: \$162.50 per game</i>		325	358	358	120-638-71
Ron Henderson / football officials <i>Comp. Rate: \$162.50 per game</i>		325	358	358	120-638-71
Forehand, Jeremy / Men's basketball officials <i>Comp. Rate: \$25 per game</i>		50	55	55	120-633-71
Alfred Rice / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Bell, Carlos Marcellus / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Britt, Kevin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Clifton McCullum / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Darryl Wilson / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Davis, Gordon Kym / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Earnie Pheal / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Lemon Sullivan / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Maurice Davis / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Michael Jordan / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Robert Bissant / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
McMurrian, Scott / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-633-71
Mitchell Ervin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-633-71
Stephen Orkus / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-633-71
George Cannette / Men's basketball officials <i>Comp. Rate: \$25 per game</i>		325	358	358	120-633-71
Buddy Daughdrill / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	120-633-71
Paul Thibodeaux / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	120-633-71
Conrad Newman / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	550	120-633-71
Kevin O'Grady / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	550	120-633-71
Talmadge Scott / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	550	120-633-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Keith McClaine / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		625	688	688	120-633-71
Mason Smith / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		625	688	688	120-633-71
MS Intercollegiate Soccer / soccer officials association <i>Comp. Rate: \$320 per game</i>		8,200	9,020	9,020	120-640-71
Bolton, Jack / softball officials <i>Comp. Rate: \$130 per game</i>		130	143	143	120-639-71
McCullum, Clifton / softball officials <i>Comp. Rate: \$130 per game</i>		130	143	143	120-639-71
McCullum, Eric / softball officials <i>Comp. Rate: \$130 per game</i>		130	143	143	120-639-71
Stephen Herring / softball officials <i>Comp. Rate: \$130 per game</i>		130	143	143	120-639-71
Aldridge Free / softball officials <i>Comp. Rate: \$75 per game</i>		150	165	165	120-659-71
Chris Magee / softball officials <i>Comp. Rate: \$130 per double header</i>		260	286	286	120-639-71
Dennis Butler / softball officials <i>Comp. Rate: \$130 per game</i>		260	286	286	120-639-71
Robinson, Jamie / softball officials <i>Comp. Rate: \$130 per game</i>		390	429	429	120-639-71
Willam Derwostyp / softball officials <i>Comp. Rate: \$130 per game</i>		520	572	572	120-639-71
George Cannette / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		25	28	28	120-632-71
Jeremy Forehand / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		75	83	83	120-632-71
Alan Brown / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
Bernard Seymour / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
Ellis, Dana / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
Latham, Samuel / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
Primas, Walter / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
Reuben McDowell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
Whitney Dunlap / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
Drake, Daniel Carl / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-632-71
Frederick Magee Jr / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-632-71
Gordon Kym Davis / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-632-71
James Wayne Lawrence / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		250	275	275	120-632-71
Larry Calhoun / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-632-71

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Christopher Boudreaux / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	120-632-71
Carlos Bell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	550	120-632-71
David Powers / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	550	120-632-71
Jeff Cunningham / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	550	120-632-71
Kevin Britt / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	550	120-632-71
Eugene Pinckney / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		625	688	688	120-632-71
TOTAL 61690 Other Fees & Services		<u><u>528,452</u></u>	<u><u>555,419</u></u>	<u><u>1,265,662</u></u>	
61690 Security Services					
Chief Security and Investigations / Campus Security <i>Comp. Rate: \$19 per hour</i>		18,848	23,390	75,000	180-766-71
Security Solutions Service / Installation/Relocation of TVs <i>Comp. Rate: \$100/\$250 per TV</i>		250	300	560	120-607-71
MGCCC / Law Enforcement Training <i>Comp. Rate: \$26 ea</i>		26	31	100	270-484R-7
Southern Linen Services Inc. / Law Enforcement Linens <i>Comp. Rate: \$.75 per item</i>		280	336	800	270-484R-7
Chandy McGill / Campus Security <i>Comp. Rate: \$19 per hour</i>		34,696	41,635	42,000	180-766-71
TOTAL 61690 Security Services		<u><u>54,100</u></u>	<u><u>65,692</u></u>	<u><u>118,460</u></u>	
Accounting					
TOTAL Accounting					
Athletic Training					
Encore Rehab / Athletic training/rehab <i>Comp. Rate: \$2850 per month</i>		34,711	35,000	50,000	120-631-71
TOTAL Athletic Training		<u><u>34,711</u></u>	<u><u>35,000</u></u>	<u><u>50,000</u></u>	
GRAND TOTAL (61600-61699)		<u><u>1,071,313</u></u>	<u><u>1,146,416</u></u>	<u><u>2,006,916</u></u>	

VEHICLE PURCHASE DETAILS

Mississippi Gulf Coast Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi Gulf Coast Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van	2012	Dodge Grand Car	President	Official travel	G59172	13,496	13,334		
P	Bus	2011	Mci Bus	Transportation	Official travel	G57027	28,089	24,118		
P	Van	2011	Dodge Caravan	Recruiters	Official travel	G56030	28,296	21,156		
W	Truck	2011	Chev C1500	Transportation	Official travel	G55909	9,890	6,936		
P	Car	2010	Chev Impala	Transportation	Official travel	G53205	71,573	31,990		
P	Car	2008	Ford Crown Vic	Transportation	Official travel	G45132	104,718	20,661		
P	Car	2004	Chevrolet Impal	Construction Manager	Official travel	G41987	115,200	16,400		
P	Car	2006	Ford Crown Vic	Transportation	Official travel	G 37946	153,865	24,608		
P	Car	2007	Ford Taurus	Transportation	Official travel	G38194	99,053	24,783		
W	Van	2006	Ford E350	Courier	Official travel	G38696	134,457	22,901		
P	Car	2002	Ford Taurus	Recruiters	Official travel	G35624	138,937	9,887		
P	Bus	2011	Mci Bus	Transportation	Official travel	G57027	28,089	24,118		
P	Bus	2006	Goshen Coach	Transportation	Official travel	G35073	56,044	6,233		
P	Bus	2001	Prevost Bus	Transportation	Official travel	G17041	199,384	14,733		
P	Bus	2000	Mci Bus	Transportation	Official travel	G13449	239,750	11,576		
P	Bus	1998	Mci Bus	Transportation	Official travel	G05423	221,088	11,159		
W	Truck	2012	Ford F150 Truck	Maintenance	Official Use	G60735	33			
P	Van	2012	Dodge Grand Car	VP Office	Official Use	G59320	9,980	9,832		
P	Van	2012	Dodge Grand Car	Employee Travel	Official Use	G59319	16,954	16,808		
P	Car	2010	Chev Impala	Employee Travel	Official Use	G53206	48,971	26,210		
P	Car	2006	Ford Cr Vic/w P	Police	Official Use	G50891	108,165	12,785		
P	Car	2006	Ford Cr Vic/w P	Police	Official Use	G50890	84,065	4,503		
P	Car	2004	Ford Crown Vic	Employee Travel	Official Use	G28186	208,634	38,996		
P	Car	2001	Ford Victoria	Employee Travel	Official Use	G16738	116,559	10,596		
W	Truck	2001	Chevy S10	Maintenance	Official Use	G46374	26,425	2,402		
P	Van	1996	Ford	Salvaged	Official Use	S16158	150,724	9,420		
P	Van	2001	Gmc Van	Band	Official Use	G16705	143,870	13,079		
W	Truck	2000	Chevrolet Silve	Maintenance	Official Use	G44030	53,944	4,495		
W	Car-security	2002	Ford Taurus	Police	Official Use	G38169	74,890	2,220		
P	Car	2007	Ford Taurus	Employee Travel	Official Use	G38193	206,745	26,416		

AS OF JUNE 30, 2012

Mississippi Gulf Coast Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van	2006	Ford E350	Maintenance	Official Use	G38695	99,927	19,181		
P	Car	2005	Ford Crown Vic	Employee Travel	Official Use	G31848	181,017	36,908		
P	Van	2005	Ford E350	Employee Travel	Official Use	G31845	162,125	23,161		
W	Truck	2000	Chevrolet Pick-	Maintenance	Official Use	G12459	89,987	7,499		
W	Truck	1999	Dodge Ram	Maintenance	Official Use	G33144	83,347	6,411		
P	Van	1999	Chevrolet	Maintenance	Official Use	G10961	96,253	7,404		
W	Truck	1999	Ford F350	Maintenance	Official Use	G27403	131,729	10,133		
W	Truck	1998	Dodge Ram	Maintenance	Official Use	G33142	54,836	3,917		
W	Truck	1998	Ford F250	Maintenance	Official Use	G33143	137,304	9,807		
P	Van-passenger	1998	Chevrolet	Maintenance	Official Use	G-06623	180,000	12,857		
W	Truck	1996	Dodgedakota	Maintenance	Official Use	G29922	51,169	3,198		
P	Car	2006	Chev Malibu	Employee Travel	Official Travel	G52464	63,155	7,681		
W	Truck	2000	Chev C2500 Silv	Maintenance	Official Travel	G43693	76,581	2,883		
W	Pick-up	2002	Ford F-250	Maintenance	Official Travel	G20611	86,351	3,933		
P	Car	2002	Ford Taurus Se	Employee Travel	Official Travel	G37070	88,095	15,615		
P	Car	2006	Ford Crown Vic	Employee Travel	Official Travel	G 37947	68,791	19,353		
P	Van	2006	Ford E350	Employee Travel	Official Travel	G38694	47,512	5,830		
P	Van	2006	Ford E350	Employee Travel	Official Travel	G35868	76,070	11,725		
W	Truck	1998	Chev C2500	Maintenance	Official Travel	G35625	66,326	5,743		
P	Car	2004	Ford Crown Vic	Security	Official Travel	G28185	109,620	9,078		
W	Pick-up	2002	Ford Ranger	Shipping & Receiving	Official Travel	G20498	17,161	1,458		
W	S3b Ambulance	1994	Ford	Nursing	Instruction	G12631				
P	Car	2010	Ford Focus	Campus VP	Official Travel	G53277	10,017	11,038		
P	Van	2011	Dodge Caravan	Pool	Official Travel	G56438	24,744	20,000		
W	Truck	2006	Chevy Silverrad	Maintenance	Official Travel	G53000	82,042	6,000		
W	Truck	2010	Ford F-150	Maintenance	Official Travel	G53077	15,317	7,000		
P	Car	2000	Ford Crown Vic	Campus Police	Official Travel	G12856	275,533	5,000		
W	Truck	2009	Ford F-250	Estuarine Center	Official Travel	G49818	32,527	12,000		
P	Van	2008	Chevrolet Expre	Pool	Official Travel	G45065	92,622	10,000		
P	Van	2008	Chevrolet Expre	Pool	Official Travel	G45066	95,445	15,000		

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Car	2006	Ford Crown Vic	VP	Official Travel	G37948	72,158	15,000		
P	Car	2007	Ford Taurus	Pool	Official Travel	G38195	120,021	15,000		
P	Van	2006	Ford E350	Pool	Official Travel	G38691	79,630	7,000		
W	Truck	1999	Dodge Ram	Maintenance	Official Travel	G27401	112,221	4,000		
W	Truck	2011	Chevrolet C1500	Maintenance	Official Travel	G56265	8,848	4,000		
P	Van	2008	Chevrolet Expre	Employee Travel	Official Travel	G45063	37,508	15,856		
P	Car	2007	Ford Taurus	Employee Travel	Official Travel	G38199	100,542	29,951		
P	Van	2006	Ford E350	Employee Travel	Official Travel	G38692	43,856	15,856		
W	Police Car	2004	Ford Crown Vic	Police Department	Official Travel	G60749	129,723	3,000		
P	Van	2011	Dodge Caravan	Vice President	Official Travel	G57729	11,293	11,293		
P	Van	2008	Chevrolet Expre	Employee Travel	Official Travel	G45064	55,485	13,871		
W	Pick-up	1998	Ford	Maintenance	Official Travel	G05553	58,377	4,864		
W	Motorcoach	1996	Ford	Employee Travel	Official Travel	G47926	15,937	1,138		
P	Car	2002	Dodge Intrepid	Employee Travel	Official Travel	G37071	98,914	3,200		
P	Van	2006	Ford E350	Employee Travel	Official Travel	G38697	34,634	1,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Gulf Coast Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 5			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT	Contractual	34,605
		Total	34,605
		St.Sup.Special Funds	34,605
Program # 1 : INSTRUCTION	HEALTH/LIFE	Salaries	195,872
		Total	195,872
		General Funds	195,872
Program # 1 : INSTRUCTION	FUNDING SHIFT FROM HI CARRYOVE	Salaries	-170,040
		Total	-170,040
		St.Sup.Special Funds	-170,040
Priority # 1			
Program # 1 : INSTRUCTION	BASIC OPERATIONS-OTHER	Salaries	-25,801
		Travel	5,000
		Contractual	175,395
		Commodities	110,000
		OTE	5,500
		Equipment	313,292
		Subsidies	210,899
		Total	794,285
		General Funds	41,206
		St.Sup.Special Funds	193,040
		Federal Funds	-566,651
		Other Special Funds	1,126,690
Priority # 2			
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT	Equipment	500,000
		Total	500,000
		General Funds	500,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	205,192
		Travel	1,000
		Contractual	3,000
		Commodities	3,000
		Equipment	87,808
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Travel	10,000
		Contractual	6,000
		Commodities	4,000
		Equipment	95,000
		Total	115,000
		General Funds	115,000
Priority # 3			
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Equipment	140,000
		Total	140,000
		General Funds	140,000
Priority # 2			
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE		
		Equipment	400,000
		Total	400,000
		General Funds	400,000
Priority # 4			
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	120,000
		Travel	5,000
		Contractual	410,000
		Commodities	61,000
		Equipment	30,733
		Total	626,733
		General Funds	626,733
Priority # 2			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS	Equipment	1,643,596
		Total	1,643,596
		General Funds	1,643,596
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	277,525
		Total	277,525
		General Funds	277,525
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS	Salaries	102,596
		Travel	4,000
		Contractual	2,000
		Commodities	6,000
		Equipment	135,404
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION	Contractual	168,000
		Total	168,000
		General Funds	168,000
Priority # 4			
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECONDARY	Salaries	153,894
		Travel	7,000
		Contractual	26,000
		Commodities	66,000
		Equipment	97,106
		Total	350,000
		General Funds	350,000
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP	Salaries	51,298
		Travel	4,000
		Contractual	3,000
		Commodities	5,000
		Equipment	36,702
		Total	100,000
		General Funds	100,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : INSTRUCTIONAL SUPPORT	BASIC OPERATIONS-OTHER		
		Travel	5,000
		Contractual	74,000
		Commodities	151,000
		Equipment	47,949
		Total	277,949
		General Funds	201,949
		St.Sup.Special Funds	-23,000
		Other Special Funds	99,000
Priority # 5			
Program # 2 : INSTRUCTIONAL SUPPORT	NEW POSITIONS		
		Salaries	52,240
		Total	52,240
		General Funds	52,240
Priority # 1			
Program # 3 : STUDENT SERVICES	BASIC OPERATIONS-OTHER		
		Travel	4,000
		Contractual	48,000
		Commodities	25,000
		Equipment	19,975
		Total	96,975
		General Funds	105,975
		Other Special Funds	-9,000
Priority # 5			
Program # 3 : STUDENT SERVICES	NEW POSITIONS		
		Salaries	52,240
		Total	52,240
		General Funds	52,240
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	TRAINING FOR CATASTROPIC EVENT		
		Contractual	100,000
		Total	100,000
		General Funds	100,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	ENHANCED TRNG SECURITY OFFICER	Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS-OTHER	Travel	2,000
		Contractual	60,000
		Commodities	25,000
		OTE	-150,000
		Equipment	168,957
		Total	105,957
		General Funds	204,391
		Other Special Funds	-98,434
Priority # 4			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH NEW POSITIONS	Salaries	62,688
		Total	62,688
		General Funds	62,688
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM	OTE	150,000
		Total	150,000
		General Funds	150,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS	Contractual	448,923
		Total	448,923
		General Funds	448,923
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS	Commodities	75,000
		Total	75,000
		General Funds	75,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Gulf Coast Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS-OTHER	Contractual	39,366
		Commodities	60,000
		Equipment	188,771
		Total	288,137
		General Funds	287,696
		Other Special Funds	441
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Salaries	150,000
		Contractual	180,000
		Commodities	168,078
		Total	498,078
		General Funds	498,078

CAPITAL LEASES

Mississippi Gulf Coast Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Gulf Coast Community College

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(527,620)				(527,620)
TRAVEL	(3,946)				(3,946)
CONTRACTUAL SERVICES	(29,400)				(29,400)
COMMODITIES	(11,460)				(11,460)
OTHER THAN EQUIPMENT	(303)				(303)
EQUIPMENT	(18,015)				(18,015)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(5,378)				(5,378)
TOTALS	(596,122)				(596,122)