

MS Gulf Coast Community College PO Box 609 Perkinston MS 39573

Dr. Mary Graham

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	47,965,013	52,432,481	52,432,481		
a. Additional Compensation			493,360		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	11,640	12,210	12,210		
Total Salaries, Wages & Fringe Benefits	47,976,653	52,444,691	52,938,051	493,360	0.94%
2. Travel					
a. Travel & Subsistence (In-State)	269,556	494,091	527,591	33,500	6.78%
b. Travel & Subsistence (Out-of-State)	409,986	329,391	334,391	5,000	1.51%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	679,542	823,482	861,982	38,500	4.67%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,669,813	4,735,942	4,735,942		
c. Public Information	393,737	430,294	430,294		
d. Rents	61,865	79,756	109,756	30,000	37.61%
e. Repairs & Service	1,275,762	1,218,186	1,300,311	82,125	6.74%
f. Fees, Professional & Other Services	709,418	1,127,752	1,511,107	383,355	33.99%
g. Other Contractual Services	4,125,519	4,796,608	5,720,987	924,379	19.27%
h. Data Processing	677,756	759,984	789,984	30,000	3.94%
i. Other					
Total Contractual Services	9,913,870	13,148,522	14,598,381	1,449,859	11.02%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	307,622	466,377	576,377	110,000	23.58%
b. Printing & Office Supplies & Materials	193,146	287,238	327,238	40,000	13.92%
c. Equipment, Repair Parts, Supplies & Accessories	218,097	274,239	349,239	75,000	27.34%
d. Professional & Scientific Supplies & Materials	776,777	1,051,695	2,241,237	1,189,542	113.10%
e. Other Supplies & Materials	1,526,278	1,949,753	2,043,128	93,375	4.78%
Total Commodities	3,021,920	4,029,302	5,537,219	1,507,917	37.42%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	474,979	289,690	1,418,239	1,128,549	389.57%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	180,182	144,483	169,483	25,000	17.30%
c. Office Machines, Furniture, Fixtures & Equipment	134,242	36,143	36,143		
d. IS Equipment (Data Processing & Telecommunications)	652,637	628,235	2,623,235	1,995,000	317.55%
e. Equipment - Lease Purchase					
f. Other Equipment	852,499	1,784,700	3,878,930	2,094,230	117.34%
Total Equipment (Schedule D-2)	1,819,560	2,593,561	6,707,791	4,114,230	158.63%
3. Vehicles (Schedule D-3)	72,372				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,678,385	3,826,141	3,826,141		
TOTAL EXPENDITURES	67,637,281	77,155,389	85,887,804	8,732,415	11.31%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	22,419,329	26,834,730	26,040,643	(794,087)	(2.95%)
General Fund Appropriation (Enter General Fund Lapse Below)	20,360,845	20,974,847	28,557,546	7,582,699	36.15%
State Support Special Funds	4,471,939	5,082,004	6,231,720	1,149,716	22.62%
Federal Funds	1,953,141	2,332,084	2,332,084		
Other Special Funds (Specify)	6,012,701	6,676,149	6,556,797	(119,352)	(1.78%)
Indirect State	39,169,036	41,296,218	41,923,199	626,981	1.51%
Local	85,020				
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(26,834,730)	(26,040,643)	(25,754,185)	(286,458)	(1.10%)
TOTAL FUNDS (equals Total Expenditures above)	67,637,281	77,155,389	85,887,804	8,732,415	11.31%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	732	738	745	7	0.94%
b.) Full T-L					
c.) Part Perm.	178	180	180		
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
Official of Board or Commission

Budget Officer: Dr. Michael Heindl / michael.heindl@mgccc.edu

Phone Number: 601-928-6234

Submitted by: Shelly Ford
Name

Title: Comptroller

Date: July 23, 2013

REPORT BY FUNDING SOURCE

Name of Agency MS Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	17,663,902	36.81%		17,587,359	33.53%		18,080,719	34.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,400,899	7.08%		3,200,899	6.10%		3,200,899	6.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,747,275	3.64%		2,065,000	3.93%		2,065,000	3.90%	
10. Indirect State	5,246,701	10.93%		5,845,001	11.14%		6,070,797	11.46%	
11. Local	19,832,856	41.33%		23,746,432	45.27%		23,520,636	44.43%	
12. Health/ Life Insurane Carryover	85,020	0.17%							
13.									
Total Salaries	47,976,653		70.93%	52,444,691		67.97%	52,938,051		61.63%
1. General State Support Special (Specify)	131,518	19.35%		131,518	15.97%		170,018	19.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,000	1.76%		12,000	1.45%		12,000	1.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	75,250	11.07%		75,250	9.13%		75,250	8.72%	
10. Indirect State	30,000	4.41%		30,000	3.64%		30,000	3.48%	
11. Local	430,774	63.39%		574,714	69.79%		574,714	66.67%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	679,542		1.00%	823,482		1.06%	861,982		1.00%
1. General State Support Special (Specify)	1,215,573	12.26%		1,230,000	9.35%		2,679,859	18.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	490,000	4.94%		184,124	1.40%		184,124	1.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	28,000	0.28%		38,000	0.28%		38,000	0.26%	
10. Indirect State	150,000	1.51%		250,000	1.90%		150,000	1.02%	
11. Local	8,030,297	81.00%		11,446,398	87.05%		11,546,398	79.09%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	9,913,870		14.65%	13,148,522		17.04%	14,598,381		16.99%
1. General State Support Special (Specify)	417,000	13.79%		733,864	18.21%		2,220,614	40.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	568,000	18.79%		705,000	17.49%		726,167	13.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	14,275	0.47%		64,275	1.59%		64,275	1.16%	
10. Indirect State	455,000	15.05%		355,000	8.81%		255,000	4.60%	
11. Local	1,567,645	51.87%		2,171,163	53.88%		2,271,163	41.01%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	3,021,920		4.46%	4,029,302		5.22%	5,537,219		6.44%

REQUEST BY FUNDING SOURCE

Name of Agency MS Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	50,094	10.54%		105,848	36.53%		105,848	7.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund							1,128,549	79.57%	
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	424,885	89.45%		183,842	63.46%		183,842	12.96%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	474,979		0.70%	289,690		0.37%	1,418,239		1.65%
1. General State Support Special (Specify)	600,500	33.02%		750,000	28.91%		4,864,230	72.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,040	0.05%		353,000	13.61%		353,000	5.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				626,981	24.17%		626,981	9.34%	
8.									
9. Federal Other Special (Specify)	88,341	4.85%		89,559	3.45%		89,559	1.33%	
10. Indirect State	51,000	2.80%		146,148	5.63%		51,000	0.76%	
11. Local	1,078,679	59.31%		627,873	24.20%		723,021	10.77%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	1,819,560		2.69%	2,593,561		3.36%	6,707,791		7.80%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	72,372	100.00%							
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles	72,372		0.10%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 MS Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	282,258	7.67%		436,258	11.40%		436,258	11.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State	80,000	2.17%		50,000	1.30%				
11. Local	3,316,127	90.15%		3,339,883	87.29%		3,389,883	88.59%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	3,678,385		5.43%	3,826,141		4.95%	3,826,141		4.45%
1. General State Support Special (Specify)	20,360,845	30.10%		20,974,847	27.18%		28,557,546	33.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,471,939	6.61%		4,455,023	5.77%		4,476,190	5.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				626,981	0.81%		1,755,530	2.04%	
8.									
9. Federal Other Special (Specify)	1,953,141	2.88%		2,332,084	3.02%		2,332,084	2.71%	
10. Indirect State	6,012,701	8.88%		6,676,149	8.65%		6,556,797	7.63%	
11. Local	34,753,635	51.38%		42,090,305	54.55%		42,209,657	49.14%	
12. Health/ Life Insurane Carryover	85,020	0.12%							
13.									
TOTAL	67,637,281		100.00%	77,155,389		100.00%	85,887,804		100.00%

SPECIAL FUNDS DETAIL

MS Gulf Coast Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	4,471,939	4,455,023	4,476,190
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		626,981	1,755,530
Section S TOTAL		4,471,939	5,082,004	6,231,720

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			610,060	612,310	612,310
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			373,354	590,970	590,970
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				201,107	270,855	270,855
Upward Bound (0)						
Special Services						
National Science Foundation				61,894	119,971	119,971
466 Tech Prep				12,000	12,000	12,000
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center				142,386	176,755	176,755
CTE Non Traditional Grants	U.S. Department of Education via MDE			4,800	4,800	4,800
ARRA	Department of Energy			282,188	304,087	304,087
HHS-SNAP-ET Grant	Department of Human Services			47,692	42,375	42,375
CNS Learn and Serve America	Corporation for National and Community			9,150	9,150	9,150
CIAP-DMR Greenhouse Grant	Department of Marine Resources			8,027	88,786	88,786
NASA Space Grant	National Aeronautics and Space Administration			4,000	5,000	5,000
Manufacturers Extension Partnership	US Department of Commerce			95,025	95,025	95,025
National Leadership Grants	Institute of Museum and Library Services			18,932		
JAG Law Grant	US Department of Justice			13,854		
MEMA Hazard Mitigation	Department of Homeland Security			22,375		
MDES SMPDD Adult Ready Program	Department of Labor			46,297		
Section A TOTAL				1,953,141	2,332,084	2,332,084

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	22,419,329	26,834,730	26,040,643
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	2,831,271	2,831,271	2,831,271
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	246,089	544,685	544,685
Workforce Education Projects (1)	Mississippi Community College Board	2,583,697	3,180,841	3,180,841
Dual PN (1)	Mississippi Community College Board			

SPECIAL FUNDS DETAIL

MS Gulf Coast Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	22,419,329	26,834,730	26,040,643
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	27,426,798	29,749,416	29,749,416
441-** District taxes (2)	Local	8,869,426	9,391,000	9,391,000
521-550's Sales & Servi., Interest, etc (2)	Local	779,307	779,481	779,481
Transfer from Other Funds (2)	Local	418,000	418,000	418,000
Transfer to Other Funds (2)	Local	-50,000	-676,981	-50,000
Local/Private Grants (2)	Local	1,725,505	1,635,302	1,635,302
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	85,020		
BP Oil Spill Funds (1)	MDES for Oil Spill Grant	237,361		
Statewide Longitudinal Data System (1)	MDE FROM USDE	15,995		
Department of Marine Resources (1)	DMR	17,532	115,852	
MS Arts Commission' (1)		3,500	3,500	
MS Development Authority (1)		76,620		
Public Safety Training (1)		636		
Section B TOTAL		67,686,086	74,807,097	74,520,639
Section S + A + B TOTAL		74,111,166	82,221,185	83,084,443

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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**

MS Gulf Coast Community College

Name of Agency

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 include budget contingency, education enhancement, and capital expense funding.

OTHER 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

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

MS Gulf Coast Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	17,663,902	3,400,899	1,747,275	25,164,577	47,976,653
Travel	131,518	12,000	75,250	460,774	679,542
Contractual Services	1,215,573	490,000	28,000	8,180,297	9,913,870
Commodities	417,000	568,000	14,275	2,022,645	3,021,920
Other Than Equipment	50,094			424,885	474,979
Equipment	600,500	1,040	88,341	1,129,679	1,819,560
Vehicles				72,372	72,372
Wireless Comm. Devs.					
Subsidies, Loans & Grants	282,258			3,396,127	3,678,385
Total	20,360,845	4,471,939	1,953,141	40,851,356	67,637,281
No. of Positions (FTE)	312.92	60.84	32.12	504.12	910.00

	FY 2014 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	29,591,433	52,444,691
Travel	131,518	12,000	75,250	604,714	823,482
Contractual Services	1,230,000	184,124	38,000	11,696,398	13,148,522
Commodities	733,864	705,000	64,275	2,526,163	4,029,302
Other Than Equipment	105,848			183,842	289,690
Equipment	750,000	979,981	89,559	774,021	2,593,561
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	436,258			3,389,883	3,826,141
Total	20,974,847	5,082,004	2,332,084	48,766,454	77,155,389
No. of Positions (FTE)	293.01	53.61	35.06	536.32	918.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	20,000				20,000
Contractual Services	427,319				427,319
Commodities	485,000	21,167			506,167
Other Than Equipment					
Equipment	165,000				165,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,097,319	21,167			1,118,486
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Gulf Coast Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	393,360				393,360
Travel	17,500				17,500
Contractual Services	495,000				495,000
Commodities	842,500				842,500
Other Than Equipment		1,128,549			1,128,549
Equipment	3,678,730				3,678,730
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,427,090	1,128,549			6,555,639
No. of Positions (FTE)	6.00				6.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	100,000				100,000
Travel	1,000				1,000
Contractual Services	527,540				527,540
Commodities	159,250				159,250
Other Than Equipment					
Equipment	270,500				270,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,058,290				1,058,290
No. of Positions (FTE)	1.00				1.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,080,719	3,200,899	2,065,000	29,591,433	52,938,051
Travel	170,018	12,000	75,250	604,714	861,982
Contractual Services	2,679,859	184,124	38,000	11,696,398	14,598,381
Commodities	2,220,614	726,167	64,275	2,526,163	5,537,219
Other Than Equipment	105,848	1,128,549		183,842	1,418,239
Equipment	4,864,230	979,981	89,559	774,021	6,707,791
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	436,258			3,389,883	3,826,141
Total	28,557,546	6,231,720	2,332,084	48,766,454	85,887,804
No. of Positions (FTE)	300.01	53.61	35.06	536.32	925.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Gulf Coast Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	21,863,338	4,209,955	1,961,084	15,853,675	43,888,052
2. INSTRUCTIONAL SUPPORT	1,237,360	265,000	175,000	2,148,012	3,825,372
3. STUDENT SERVICES	1,155,500	200,000	175,000	6,213,914	7,744,414
4. INSTITUTIONAL SUPPORT	3,555,848	378,216	21,000	12,306,311	16,261,375
5. PHYSICAL PLANT OPERATION	745,500	1,178,549		12,244,542	14,168,591
SUMMARY OF ALL PROGRAMS	28,557,546	6,231,720	2,332,084	48,766,454	85,887,804

CONTINUATION AND EXPANDED REQUEST

MS Gulf Coast Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,713,902	2,625,683	1,432,275	9,013,976	28,785,836
Travel	56,518	9,000	65,250	193,442	324,210
Contractual Services	742,116	490,000	15,000	723,237	1,970,353
Commodities	280,000	463,000	6,275	356,526	1,105,801
Other Than Equipment				3,133	3,133
Equipment	150,000	1,040	88,341	587,474	826,855
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	157,258			2,865,835	3,023,093
Total	17,099,794	3,588,723	1,607,141	13,743,623	36,039,281
No. of Positions (FTE)	261.54	43.70	23.84	150.02	479.10

	FY 2014 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	10,778,275	30,591,317
Travel	56,518	9,000	65,250	265,197	395,965
Contractual Services	580,000	174,124	25,000	1,317,849	2,096,973
Commodities	396,864	600,000	56,275	595,789	1,648,928
Other Than Equipment				105	105
Equipment	250,000	979,981	64,559	18,785	1,313,325
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	186,258			2,877,675	3,063,933
Total	17,106,999	4,188,788	1,961,084	15,853,675	39,110,546
No. of Positions (FTE)	247.00	38.31	27.64	170.25	483.20

	FY 2015 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	69,319				69,319
Commodities	200,000	21,167			221,167
Other Than Equipment					
Equipment	95,000				95,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	369,319	21,167			390,486
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Gulf Coast Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	330,000				330,000
Travel	17,500				17,500
Contractual Services	410,000				410,000
Commodities	842,500				842,500
Other Than Equipment					
Equipment	1,728,730				1,728,730
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,328,730				3,328,730
No. of Positions (FTE)	5.00				5.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	100,000				100,000
Travel	1,000				1,000
Contractual Services	527,540				527,540
Commodities	159,250				159,250
Other Than Equipment					
Equipment	270,500				270,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,058,290				1,058,290
No. of Positions (FTE)	1.00				1.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,067,359	2,425,683	1,750,000	10,778,275	31,021,317
Travel	80,018	9,000	65,250	265,197	419,465
Contractual Services	1,586,859	174,124	25,000	1,317,849	3,103,832
Commodities	1,598,614	621,167	56,275	595,789	2,871,845
Other Than Equipment				105	105
Equipment	2,344,230	979,981	64,559	18,785	3,407,555
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	186,258			2,877,675	3,063,933
Total	21,863,338	4,209,955	1,961,084	15,853,675	43,888,052
No. of Positions (FTE)	253.00	38.31	27.64	170.25	489.20

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Gulf Coast Community College

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	750,000	200,000	125,000	1,582,173	2,657,173
Travel	24,000		10,000	(11,687)	22,313
Contractual Services	73,457		10,000	1	83,458
Commodities	25,000	55,000	5,000	8,877	93,877
Other Than Equipment	50,000			175,023	225,023
Equipment	25,000			126,881	151,881
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	947,457	255,000	150,000	1,881,268	3,233,725
No. of Positions (FTE)	28.85	7.69	4.81	60.85	102.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	750,000	200,000	125,000	1,922,569	2,997,569
Travel	24,000		10,000	14,806	48,806
Contractual Services	150,000	10,000	10,000	(30,141)	139,859
Commodities	25,000	55,000	5,000	65,779	150,779
Other Than Equipment	50,000			172,237	222,237
Equipment	25,000		25,000	2,762	52,762
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,024,000	265,000	175,000	2,148,012	3,612,012
No. of Positions (FTE)	25.85	6.89	4.31	66.25	103.30

	FY 2015 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	50,000				50,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	150,000				150,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Gulf Coast Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	63,360				63,360
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	63,360				63,360
No. of Positions (FTE)	1.00				1.00

FY 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	813,360	200,000	125,000	1,922,569	3,060,929
Travel	29,000		10,000	14,806	53,806
Contractual Services	200,000	10,000	10,000	(30,141)	189,859
Commodities	75,000	55,000	5,000	65,779	200,779
Other Than Equipment	50,000			172,237	222,237
Equipment	70,000		25,000	2,762	97,762
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,237,360	265,000	175,000	2,148,012	3,825,372
No. of Positions (FTE)	26.85	6.89	4.31	66.25	104.30

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Gulf Coast Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	500,000	200,000	175,000	4,124,043	4,999,043
Travel	500			131,991	132,491
Contractual Services	200,000			366,850	566,850
Commodities	30,000			399,294	429,294
Other Than Equipment				31,915	31,915
Equipment	500			48,776	49,276
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	75,000			514,568	589,568
Total	806,000	200,000	175,000	5,617,437	6,798,437
No. of Positions (FTE)	9.36	3.74	3.28	77.22	93.60

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	500,000	200,000	175,000	4,715,538	5,590,538
Travel	500			94,767	95,267
Contractual Services	200,000			391,727	591,727
Commodities	30,000			422,174	452,174
Other Than Equipment				11,500	11,500
Equipment	50,000			135,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	250,000			443,208	693,208
Total	1,030,500	200,000	175,000	6,213,914	7,619,414
No. of Positions (FTE)	8.42	3.37	2.95	79.36	94.10

	FY 2015 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	60,000				60,000
Commodities	60,000				60,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	125,000				125,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Gulf Coast Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	500,000	200,000	4,715,538	5,590,538
Travel	5,500		94,767	100,267
Contractual Services	260,000		391,727	651,727
Commodities	90,000		422,174	512,174
Other Than Equipment			11,500	11,500
Equipment	50,000		135,000	185,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	250,000		443,208	693,208
Total	1,155,500	200,000	6,213,914	7,744,414
No. of Positions (FTE)	8.42	3.37	79.36	94.10

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Gulf Coast Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	500,000	325,216	15,000	6,575,562	7,415,778
Travel	50,000	3,000		147,382	200,382
Contractual Services	100,000		3,000	2,461,343	2,564,343
Commodities	65,000	50,000	3,000	510,146	628,146
Other Than Equipment	94			81,733	81,827
Equipment	425,000			129,459	554,459
Vehicles				47,456	47,456
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			15,724	65,724
Total	1,190,094	378,216	21,000	9,968,805	11,558,115
No. of Positions (FTE)	6.17	4.01	0.19	81.13	91.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	500,000	325,216	15,000	7,956,298	8,796,514
Travel	50,000	3,000		225,849	278,849
Contractual Services	200,000		3,000	2,979,285	3,182,285
Commodities	65,000	50,000	3,000	623,587	741,587
Other Than Equipment	55,848				55,848
Equipment	425,000			452,292	877,292
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				69,000	69,000
Total	1,295,848	378,216	21,000	12,306,311	14,001,375
No. of Positions (FTE)	5.25	3.42	0.16	83.57	92.40

	FY 2015 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	170,000				170,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	225,000				225,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Gulf Coast Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	85,000				85,000
Commodities					
Other Than Equipment					
Equipment	1,950,000				1,950,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,035,000				2,035,000
No. of Positions (FTE)					

FY 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	500,000	325,216	15,000	7,956,298	8,796,514
Travel	55,000	3,000		225,849	283,849
Contractual Services	455,000		3,000	2,979,285	3,437,285
Commodities	115,000	50,000	3,000	623,587	791,587
Other Than Equipment	55,848				55,848
Equipment	2,375,000			452,292	2,827,292
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				69,000	69,000
Total	3,555,848	378,216	21,000	12,306,311	16,261,375
No. of Positions (FTE)	5.25	3.42	0.16	83.57	92.40

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Gulf Coast Community College

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	200,000	50,000		3,868,823	4,118,823
Travel	500			(354)	146
Contractual Services	100,000			4,628,866	4,728,866
Commodities	17,000			747,802	764,802
Other Than Equipment				133,081	133,081
Equipment				237,089	237,089
Vehicles				24,916	24,916
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	317,500	50,000		9,640,223	10,007,723
No. of Positions (FTE)	7.00	1.70		134.90	143.60

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	200,000	50,000		4,218,753	4,468,753
Travel	500			4,095	4,595
Contractual Services	100,000			7,037,678	7,137,678
Commodities	217,000			818,834	1,035,834
Other Than Equipment					
Equipment				165,182	165,182
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	517,500	50,000		12,244,542	12,812,042
No. of Positions (FTE)	6.49	1.62		136.89	145.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	78,000				78,000
Commodities	125,000				125,000
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	228,000				228,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Gulf Coast Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment	1,128,549			1,128,549
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,128,549			1,128,549
No. of Positions (FTE)				

FY 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	200,000	50,000	4,218,753	4,468,753
Travel	500		4,095	4,595
Contractual Services	178,000		7,037,678	7,215,678
Commodities	342,000		818,834	1,160,834
Other Than Equipment		1,128,549		1,128,549
Equipment	25,000		165,182	190,182
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	745,500	1,178,549	12,244,542	14,168,591
No. of Positions (FTE)	6.49	1.62	136.89	145.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

MS Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Basic Operations -other	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers
EXPENDITURES:								
SALARIES	30,591,317							
GENERAL	15,637,359							
ST.SUP.SPECIAL	2,425,683							
FEDERAL	1,750,000							
OTHER	10,778,275							
TRAVEL	395,965				5,000		2,500	
GENERAL	56,518				5,000		2,500	
ST.SUP.SPECIAL	9,000							
FEDERAL	65,250							
OTHER	265,197							
CONTRACTUAL	2,096,973				69,319		50,000	25,000
GENERAL	580,000				69,319		50,000	25,000
ST.SUP.SPECIAL	174,124							
FEDERAL	25,000							
OTHER	1,317,849							
COMMODITIES	1,648,928			21,167	200,000		107,500	50,000
GENERAL	396,864				200,000		107,500	50,000
ST.SUP.SPECIAL	600,000			21,167				
FEDERAL	56,275							
OTHER	595,789							
CAPITAL-OTE	105							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	105							
EQUIPMENT	1,313,325				95,000	765,000	140,000	50,000
GENERAL	250,000				95,000	765,000	140,000	50,000
ST.SUP.SPECIAL	979,981							
FEDERAL	64,559							
OTHER	18,785							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,063,933							
GENERAL	186,258							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,877,675							
TOTAL	39,110,546			21,167	369,319	765,000	300,000	125,000

FUNDING:

GENERAL FUNDS	17,106,999				369,319	765,000	300,000	125,000
ST.SUP.SPCL.FUNDS	4,188,788			21,167				
FEDERAL FUNDS	1,961,084							
OTHER SP.FUNDS	15,853,675							
TOTAL	39,110,546			21,167	369,319	765,000	300,000	125,000

POSITIONS:

GENERAL FTE	247.00							
ST.SUP.SPCL.FTE	38.31							
FEDERAL FTE	27.64							
OTHER SP FTE	170.25							
TOTAL FTE	483.20							

PRIORITY LEVEL:

				5	1	2	1	2
EXPENDITURES:	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Dual Cte Prog For Seconda
SALARIES					330,000			
GENERAL					330,000			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS Gulf Coast Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	5,000		5,000	5,000		1,000		
GENERAL	5,000		5,000	5,000		1,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	35,000		150,000	150,000		34,250	493,290	
GENERAL	35,000		150,000	150,000		34,250	493,290	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	60,000		350,000	275,000		34,250		125,000
GENERAL	60,000		350,000	275,000		34,250		125,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	65,000	240,000	212,500	256,230		180,500		90,000
GENERAL	65,000	240,000	212,500	256,230		180,500		90,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	165,000	240,000	717,500	686,230	330,000	250,000	493,290	215,000

FUNDING:

GENERAL FUNDS	165,000	240,000	717,500	686,230	330,000	250,000	493,290	215,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	165,000	240,000	717,500	686,230	330,000	250,000	493,290	215,000

POSITIONS:

GENERAL FTE					5.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE					5.00			

PRIORITY LEVEL:

	3	2	4	2	2	1	3	1
EXPENDITURES:	Entrepreneurship And	Total Funding Change	FY 2015 Total Request					
SALARIES	100,000	430,000	31,021,317					
GENERAL	100,000	430,000	16,067,359					
ST.SUP.SPECIAL			2,425,683					
FEDERAL			1,750,000					
OTHER			10,778,275					
TRAVEL		23,500	419,465					
GENERAL		23,500	80,018					
ST.SUP.SPECIAL			9,000					
FEDERAL			65,250					
OTHER			265,197					

PROGRAM DECISION UNITS

MS Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL		1,006,859	3,103,832					
GENERAL		1,006,859	1,586,859					
ST.SUP.SPECIAL			174,124					
FEDERAL			25,000					
OTHER			1,317,849					
COMMODITIES		1,222,917	2,871,845					
GENERAL		1,201,750	1,598,614					
ST.SUP.SPECIAL		21,167	621,167					
FEDERAL			56,275					
OTHER			595,789					
CAPITAL-OTE			105					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			105					
EQUIPMENT		2,094,230	3,407,555					
GENERAL		2,094,230	2,344,230					
ST.SUP.SPECIAL			979,981					
FEDERAL			64,559					
OTHER			18,785					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			3,063,933					
GENERAL			186,258					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			2,877,675					
TOTAL	100,000	4,777,506	43,888,052					

FUNDING:

GENERAL FUNDS	100,000	4,756,339	21,863,338					
ST.SUP.SPCL.FUNDS		21,167	4,209,955					
FEDERAL FUNDS			1,961,084					
OTHER SP.FUNDS			15,853,675					
TOTAL	100,000	4,777,506	43,888,052					

POSITIONS:

GENERAL FTE	1.00	6.00	253.00					
ST.SUP.SPCL.FTE			38.31					
FEDERAL FTE			27.64					
OTHER SP FTE			170.25					
TOTAL FTE	1.00	6.00	489.20					

PRIORITY LEVEL:

	4						
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations - Other	New Positions	Total Funding Change	FY 2015 Total Request
SALARIES	2,997,569				63,360	63,360	3,060,929
GENERAL	750,000				63,360	63,360	813,360
ST.SUP.SPECIAL	200,000						200,000
FEDERAL	125,000						125,000
OTHER	1,922,569						1,922,569
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	139,859			50,000		50,000	189,859
GENERAL	150,000			50,000		50,000	200,000
ST.SUP.SPECIAL	10,000						10,000
FEDERAL	10,000						10,000
OTHER	(30,141)					(30,141)	(30,141)
COMMODITIES	150,779			50,000		50,000	200,779

PROGRAM DECISION UNITS

MS Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	25,000			50,000		50,000	75,000	
ST.SUP.SPECIAL	55,000						55,000	
FEDERAL	5,000						5,000	
OTHER	65,779						65,779	
CAPITAL-OTE	222,237						222,237	
GENERAL	50,000						50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	172,237						172,237	
EQUIPMENT	52,762			45,000		45,000	97,762	
GENERAL	25,000			45,000		45,000	70,000	
ST.SUP.SPECIAL								
FEDERAL	25,000						25,000	
OTHER	2,762						2,762	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,612,012			150,000	63,360	213,360	3,825,372	

FUNDING:

GENERAL FUNDS	1,024,000			150,000	63,360	213,360	1,237,360	
ST.SUP.SPCL.FUNDS	265,000						265,000	
FEDERAL FUNDS	175,000						175,000	
OTHER SP.FUNDS	2,148,012						2,148,012	
TOTAL	3,612,012			150,000	63,360	213,360	3,825,372	

POSITIONS:

GENERAL FTE	25.85				1.00	1.00	26.85	
ST.SUP.SPCL.FTE	6.89						6.89	
FEDERAL FTE	4.31						4.31	
OTHER SP FTE	66.25						66.25	
TOTAL FTE	103.30				1.00	1.00	104.30	

PRIORITY LEVEL:

				1	2		
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations - Other	Total Funding Change	FY 2015 Total Request	
SALARIES	5,590,538					5,590,538	
GENERAL	500,000					500,000	
ST.SUP.SPECIAL	200,000					200,000	
FEDERAL	175,000					175,000	
OTHER	4,715,538					4,715,538	
TRAVEL	95,267			5,000	5,000	100,267	
GENERAL	500			5,000	5,000	5,500	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	94,767					94,767	
CONTRACTUAL	591,727			60,000	60,000	651,727	
GENERAL	200,000			60,000	60,000	260,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	391,727					391,727	
COMMODITIES	452,174			60,000	60,000	512,174	
GENERAL	30,000			60,000	60,000	90,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	422,174					422,174	
CAPITAL-OTE	11,500					11,500	
GENERAL							

PROGRAM DECISION UNITS

MS Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,500					11,500		
EQUIPMENT	185,000					185,000		
GENERAL	50,000					50,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	135,000					135,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	693,208					693,208		
GENERAL	250,000					250,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	443,208					443,208		
TOTAL	7,619,414			125,000	125,000	7,744,414		

FUNDING:

GENERAL FUNDS	1,030,500			125,000	125,000	1,155,500		
ST.SUP.SPCL.FUNDS	200,000					200,000		
FEDERAL FUNDS	175,000					175,000		
OTHER SP.FUNDS	6,213,914					6,213,914		
TOTAL	7,619,414			125,000	125,000	7,744,414		

POSITIONS:

GENERAL FTE	8.42					8.42		
ST.SUP.SPCL.FTE	3.37					3.37		
FEDERAL FTE	2.95					2.95		
OTHER SP FTE	79.36					79.36		
TOTAL FTE	94.10					94.10		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Basic Operations - Other	Edu Tech Infrastructure	Redundancy Project Needs
SALARIES	8,796,514							
GENERAL	500,000							
ST.SUP.SPECIAL	325,216							
FEDERAL	15,000							
OTHER	7,956,298							
TRAVEL	278,849					5,000		
GENERAL	50,000					5,000		
ST.SUP.SPECIAL	3,000							
FEDERAL								
OTHER	225,849							
CONTRACTUAL	3,182,285			100,000	25,000	45,000		
GENERAL	200,000			100,000	25,000	45,000		
ST.SUP.SPECIAL								
FEDERAL	3,000							
OTHER	2,979,285							
COMMODITIES	741,587					50,000		
GENERAL	65,000					50,000		
ST.SUP.SPECIAL	50,000							
FEDERAL	3,000							
OTHER	623,587							
CAPITAL-OTE	55,848							
GENERAL	55,848							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	877,292						1,750,000	200,000
GENERAL	425,000						1,750,000	200,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	452,292							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	69,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	69,000							
TOTAL	14,001,375			100,000	25,000	100,000	1,750,000	200,000

FUNDING:

GENERAL FUNDS	1,295,848			100,000	25,000	100,000	1,750,000	200,000
ST.SUP.SPCL.FUNDS	378,216							
FEDERAL FUNDS	21,000							
OTHER SP.FUNDS	12,306,311							
TOTAL	14,001,375			100,000	25,000	100,000	1,750,000	200,000

POSITIONS:

GENERAL FTE	5.25							
ST.SUP.SPCL.FTE	3.42							
FEDERAL FTE	0.16							
OTHER SP FTE	83.57							
TOTAL FTE	92.40							

PRIORITY LEVEL:

				3	3	1	1	4
EXPENDITURES:	Edu Tech Maintenance	Total Funding Change	FY 2015 Total Request					
SALARIES			8,796,514					
GENERAL			500,000					
ST.SUP.SPECIAL			325,216					
FEDERAL			15,000					
OTHER			7,956,298					
TRAVEL		5,000	283,849					
GENERAL		5,000	55,000					
ST.SUP.SPECIAL			3,000					
FEDERAL								
OTHER			225,849					
CONTRACTUAL	85,000	255,000	3,437,285					
GENERAL	85,000	255,000	455,000					
ST.SUP.SPECIAL								
FEDERAL			3,000					
OTHER			2,979,285					
COMMODITIES		50,000	791,587					
GENERAL		50,000	115,000					
ST.SUP.SPECIAL			50,000					
FEDERAL			3,000					
OTHER			623,587					
CAPITAL-OTE			55,848					
GENERAL			55,848					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		1,950,000	2,827,292					
GENERAL		1,950,000	2,375,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			452,292					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS 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			69,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			69,000					
TOTAL	85,000	2,260,000	16,261,375					

FUNDING:

GENERAL FUNDS	85,000	2,260,000	3,555,848					
ST.SUP.SPCL.FUNDS			378,216					
FEDERAL FUNDS			21,000					
OTHER SP.FUNDS			12,306,311					
TOTAL	85,000	2,260,000	16,261,375					

POSITIONS:

GENERAL FTE			5.25					
ST.SUP.SPCL.FTE			3.42					
FEDERAL FTE			0.16					
OTHER SP FTE			83.57					
TOTAL FTE			92.40					

PRIORITY LEVEL:

	4							
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - Fuel Costs	Basic Oper - P/c Insurance	Basic Oper - Other	R & R Increase Cp Exp	Total Funding Change
SALARIES	4,468,753							
GENERAL	200,000							
ST.SUP.SPECIAL	50,000							
FEDERAL								
OTHER	4,218,753							
TRAVEL	4,595							
GENERAL	500							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,095							
CONTRACTUAL	7,137,678				28,000	50,000		78,000
GENERAL	100,000				28,000	50,000		78,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,037,678							
COMMODITIES	1,035,834			75,000		50,000		125,000
GENERAL	217,000			75,000		50,000		125,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	818,834							
CAPITAL-OTE							1,128,549	1,128,549
GENERAL								
ST.SUP.SPECIAL							1,128,549	1,128,549
FEDERAL								
OTHER								
EQUIPMENT	165,182					25,000		25,000
GENERAL						25,000		25,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	165,182							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MS 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	12,812,042			75,000	28,000	125,000	1,128,549	1,356,549

FUNDING:

GENERAL FUNDS	517,500			75,000	28,000	125,000		228,000
ST.SUP.SPCL.FUNDS	50,000						1,128,549	1,128,549
FEDERAL FUNDS								
OTHER SP.FUNDS	12,244,542							
TOTAL	12,812,042			75,000	28,000	125,000	1,128,549	1,356,549

POSITIONS:

GENERAL FTE	6.49							
ST.SUP.SPCL.FTE	1.62							
FEDERAL FTE								
OTHER SP FTE	136.89							
TOTAL FTE	145.00							

PRIORITY LEVEL:

				3	3	1	4	
EXPENDITURES:	FY 2015 Total Request							
SALARIES	4,468,753							
GENERAL	200,000							
ST.SUP.SPECIAL	50,000							
FEDERAL								
OTHER	4,218,753							
TRAVEL	4,595							
GENERAL	500							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,095							
CONTRACTUAL	7,215,678							
GENERAL	178,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,037,678							
COMMODITIES	1,160,834							
GENERAL	342,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	818,834							
CAPITAL-OPE	1,128,549							
GENERAL								
ST.SUP.SPECIAL	1,128,549							
FEDERAL								
OTHER								
EQUIPMENT	190,182							
GENERAL	25,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	165,182							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,168,591							

PROGRAM DECISION UNITS

MS Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

FUNDING:

GENERAL FUNDS	745,500							
ST.SUP.SPCL.FUNDS	1,178,549							
FEDERAL FUNDS								
OTHER SP.FUNDS	12,244,542							
TOTAL	14,168,591							

POSITIONS:

GENERAL FTE	6.49							
ST.SUP.SPCL.FTE	1.62							
FEDERAL FTE								
OTHER SP FTE	136.89							
TOTAL FTE	145.00							

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

MS 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 14 Estimated & FY 15 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:**

Shift in EEF due to Enrollment Changes - MGCCC is requesting a funding shift from general funds to special funds due to enrollment changes.

(E) Basic Operations -Other:

As funding becomes more difficult to obtain, we are requesting an increase of \$369,319 in the Instruction area for basic operations. We are being forced to utilize more local funding to assist in operation of the college and to keep up with the cost of living increase.

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) Career/Technical Equipment:**

Career/Technical programs are an important service that is provided to the communities that the college serves in order to train the workforce to support local industries. MGCCC is requesting assistance with equipment needed to support the following career tech programs:

Marine Electrical - \$245,000

Mechanical Maintenance - \$215,000

HVAC/Major Appliance Technology - \$80,000

Machine Tool - \$225,000

PROGRAM NARRATIVE

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

MS Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(G) Train Additional ADN's:

This institution is in the process of construction a nursing simulation lab. Additional equipment of \$235,000 would enhance the quality of the training and education that the ADN students receive making them more prepared to enter the workforce successfully.

(H) Workforce Development Cent:

Community colleges are the major providers of workforce training. Funds are needed to provide services in order to educate Mississippi's workforce to attract and retain industry. Ever-changing technology requires constant instruction to train and keep abreast of industry needs. These demands will require more financial assistance to maintain a well-trained and competitive workforce in the state. Rising fuel, insurance, and utilities' increases are creating the demand for additional funds to keep the training project operational. We are requesting additional funding of \$125,000 to provide funding for additional and replacement equipment.

(I) 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 \$165,000 to purchase specialized equipment.

(J) 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. Therefore, MGCCC is requesting additional funding of \$240,000 for equipment to train the workforce.

(K) Dropout Recovery Initiatiiv:

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 \$3,075 per FTE student from state funding to serve dropouts enrolled in GED programs. In return, our colleges will also provide short-term skills training and the support services (such as childcare, transportation, mentoring, etc.) that will increase the likelihood of successful and/or higher wage employment. We are requesting funding in the amount of \$717,500 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.

(L) 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

PROGRAM NARRATIVE

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

MS Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

supplies in order to provide a high level of skills training to become qualified in their specialty area. MGCCC is requesting \$686,230 from the General Fund in order to expand these health programs and provide the specialty equipment that is required.

(M) New Positions:

MGCCC is requesting \$330,000 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.

(N) New Career/Tech Programs:**E. New Career & Tech Programs - Instruction Tech/F4**

Requesting funding for 2 new programs at MGCCC- These are: (1) Casino Surveillance and (2) Physical Therapy. These programs are needed to provide essential trained personnel on the Gulf Coast for the industries based here. It will require 2 faculty positions, travel for continuing education, contractual services for accreditation and testing training, educational supplies, and expensive specialized equipment totaling \$420,000 to provide these services. MGCCC is requesting funding to assist with startup costs in the amount of \$250,000.

(O) National Certification Tes:

F. National Certification Testing - 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 = \$493,290.

(P) Dual CTE Prog for Secondar:

Dual CATE Programs have proven to be a valuable avenue for secondary students to start earning college credits sooner and therefore enter the workforce sooner. This institution would like to offer Dual CATE Programs in the following areas and would expect associated cost to approximate:

Welding - \$85,000

Electrical - \$65,000

Medical Assisting - \$65,000

(Q) Entrepreneurship and SBDC:

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 \$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)

MS 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 14 Estimated & FY 15 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 and the cost of commodities increase, we are requesting an increase of \$150,000 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 position in instructional support in the amount of \$63,360. This position will provide administrative support to new career/technical programs that are implemented.

PROGRAM NARRATIVE

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

MS 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 14 Estimated & FY 15 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 \$125,000 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.

PROGRAM NARRATIVE

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

MS 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Catastrophic 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 \$100,000 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) Edu Tech Infrastructure:**

Equipment is needed to improve infrastructure in order to provide the highest quality of services to the students and to keep up with the constantly changing technology environment. Equipment needs include routers, switches, fiber optic, network equipment, computers, generators, and VDI solution for labs.

(H) Redundancy Project Needs:

Redundant backup ability is necessary to ensure the safety of the college's digital assets. Equipment is needed in order to fully implement a robust and effective redundancy system. MGCCC is asking for funding in the amount of \$200,000 to support this effort.

(I) Edu Tech Maintenance Cost:

The cost of Software maintenance and support continues to increase each year as additional programs are implemented. MGCCC is requesting funding to support these costs in the amount of \$85,000.

PROGRAM NARRATIVE

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

MS 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 MCCB 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 14 Estimated & FY 15 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 2015 fiscal year in order to effectively continue to operate.

(E) Basic Oper - P/C Insurance:

As new facilities are brought online the cost of property and casualty insurance rises. Funding is needed to offset the increased cost of \$28,000.

(F) Basic Oper - Other:

MGCCC is asking \$125,000 for basic operations for physical plant operation. We anticipate to spend an extra \$50,000 for contractual services, an additional \$50,000 for the supplies required to keep our plant facilities clean and operational, and an additional \$25,000 for equipment to maintain facilities.

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) R & R Increase CP Exp Fund:**

Funding is needed to make improvements to physical plant. Many facilities are in need of repairs and renovations in order to provide the highest quality educational environment for students. MGCCC is one of the oldest institutions in the state and many buildings are in desperate need of improvements in order to effectively service students.

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

MS 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,535.00	5,618.00	5,702.30
2 Number of FTE students in ADN	262.00	265.90	269.90
3 Number of FTE students in Career-Tech Programs	2,144.00	2,176.20	2,208.80
4 Number of FTE students in ABE & GED	506.00	513.60	521.30
5 Number served (headcount) through Workforce Center	2,903.00	2,946.50	2,990.70
6 Number of Approved Career-Tech Programs	53.00	51.00	51.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per FTE student - Academic	4,044.08	4,336.93	4,379.00
2 Cost per FTE student - Career -Tech	3,392.96	3,878.92	4,756.57
3 Cost per FTE student - Other	1,738.16	1,691.99	2,224.11

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2014 Target = 2.00	(4.60)	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	31.70	2.00	2.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2014 Target = 92.50	86.50	92.50	92.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	65.90	2.00	2.00
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2014 Target = 78.00	83.40	83.50	83.60
6 Increase in the number of developmental Math students	77.10	75.00	75.00

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

<u>MS Gulf Coast Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2014 Target = 75.00			
7 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2014 Target = 43.00	49.64	49.70	49.75
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2014 Target = 29.00	32.88	32.90	33.00
9 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). 2013 Target = 3.09	3.16	3.25	3.25
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 2013 Target = 92.00%	90.00	92.00	92.00
11 Average Class Size (Student/Class) 2013 Target = 21.00	24.00	23.00	22.00
12 Percentage of Full-Time & Adjunct (part-time) faculty who met the criteria for academic & professional preparation (%) ; 2013 Target = 100.00	100.00	100.00	100.00
13 Percentage of career-technical student who complete or exit a program and are considered positively placed in employment/military (%) ; 2013 Target = 82.00	91.48	91.50	91.55
14 Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	5,959.23	6,697.34	7,345.17

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

MS Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	11,350.00	11,520.30	11,693.10

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	284.91	313.53	327.15

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.32	3.32	3.32

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

MS Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	11,350.00	11,520.30	11,693.10
2 Number of FTE students applying for student aid	12,710.00	12,837.10	12,965.48

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	598.98	661.39	662.31

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be _9,000_.	9,056.00	9,056.00	9,056.00
2 The average amount of financial aid received per student will be \$ _5,100_.	5,110.00	5,110.00	5,110.00

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

MS Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of FTE students served	11,350.00	11,520.30	11,693.10

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,018.34	1,215.37	1,390.68

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of returning freshmen will be <u>749</u>	749.00	756.00	764.00
2 Percent of institutional support to total budget will be 14% or less.	17.09	18.15	18.93

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

MS Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	1,938,738.00	1,945,738.00	1,949,738.00
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 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	5.16	6.58	7.27
2 Cost of maintenance per acre	7,873.90	10,080.28	11,147.59
3 Cost of maintenance per FTE	881.74	1,112.13	1,211.71

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 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	94.00	94.50	94.50
2 Number of student injuries on community & junior college grounds (Students). 79	16.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	8.00	5.00	5.00
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

MS Gulf Coast Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	17,106,999	(513,211)	16,593,788	(3.00%)
ST.SUPPORT SPECIAL	4,188,788		4,188,788	
FEDERAL	1,961,084		1,961,084	
OTHER SPECIAL	15,853,675		15,853,675	
TOTAL	39,110,546	(513,211)	38,597,335	
Narrative Explanation:				
Instruction: 3% reductions in FY2015 General Funds would have a devastating effect on our ability to continue to offer quality academic, vocational-technical and non-credit programs. It could affect the community colleges by (1) causing class load sizes to be increased which has a direct effect upon the quality of instruction, (2) terminate faculty and staff, (3) delay the purchase of needed supplies and equipment, and (4) limit enrollment in certain programs. In addition, a reduction in the general funds that are used as a match in order to receive federal and vocational technical salary reimbursement funds would negatively impact the amount of those funds to be received.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	1,024,000	(30,720)	993,280	(3.00%)
ST.SUPPORT SPECIAL	265,000		265,000	
FEDERAL	175,000		175,000	
OTHER SPECIAL	2,148,012		2,148,012	
TOTAL	3,612,012	(30,720)	3,581,292	
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	1,030,500	(30,915)	999,585	(3.00%)
ST.SUPPORT SPECIAL	200,000		200,000	
FEDERAL	175,000		175,000	
OTHER SPECIAL	6,213,914		6,213,914	
TOTAL	7,619,414	(30,915)	7,588,499	
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

MS Gulf Coast Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	1,295,848	(38,875)	1,256,973	(2.99%)
ST.SUPPORT SPECIAL	378,216		378,216	
FEDERAL	21,000		21,000	
OTHER SPECIAL	12,306,311		12,306,311	
TOTAL	14,001,375	(38,875)	13,962,500	
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	517,500	(15,525)	501,975	(3.00%)
ST.SUPPORT SPECIAL	50,000		50,000	
FEDERAL				
OTHER SPECIAL	12,244,542		12,244,542	
TOTAL	12,812,042	(15,525)	12,796,517	
Narrative Explanation: Physical Plant: 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	20,974,847	(629,246)	20,345,601	(3.00%)
ST.SUPPORT SPECIAL	5,082,004		5,082,004	
FEDERAL	2,332,084		2,332,084	
OTHER SPECIAL	48,766,454		48,766,454	
TOTAL	77,155,389	(629,246)	76,526,143	

MS GULF COAST COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

MS 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 FY2014

The Board of Trustees meets monthly for the regular meeting and twice per year for special committee meetings.

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>12/03/2012</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>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>01/13/2012</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>5 years</u>
12.	<u>Mary Ann Goff</u>	<u>Lucedale, MS</u>	<u>Jackson County</u>	<u>01/16/2013</u>	<u>5 years</u>
13.	<u>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>07/03/2012</u>	<u>5 years</u>
15.	<u>Delores Sumrall</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>11/17/2010</u>	<u>5 years</u>
16.	<u>Patricia Descher</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>12/13/2011</u>	<u>5 years</u>
17.	<u>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>Jody Miles</u>	<u>Perkinston, MS</u>	<u>Stone County</u>	<u>04/01/2013</u>	<u>3 years</u>
22.	<u>Sam Albritton Jr</u>	<u>Lumberton, MS</u>	<u>Stone County</u>	<u>09/06/2011</u>	<u>3 years</u>
23.	<u>Lavell Bond</u>	<u>Perkinston, MS</u>	<u>Stone County</u>	<u>01/01/2013</u>	<u>5 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	147,513	178,414	178,414
Telephone - Local, Long Dist., Install. 703	255,821	362,110	362,110
Transportation of Goods			
Electricity 707	1,919,039	3,483,186	3,483,186
Gas 708	222,868	530,656	530,656
Water & Sewage & Other 709-711	124,572	181,576	181,576
TOTAL (B)	2,669,813	4,735,942	4,735,942
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	393,737	430,294	430,294
TOTAL (C)	393,737	430,294	430,294
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	61,865	79,756	109,756
Film Rentals 713			
TOTAL (D)	61,865	79,756	109,756
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	579,814	591,835	628,960
Service Contracts on Equipment 706	695,948	626,351	671,351
TOTAL (E)	1,275,762	1,218,186	1,300,311
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	82,307	68,500	68,500
6163X Legal (61630-61636)	43,414	61,823	61,823
6164X Medical Services (61641-61646)	10,068	55,775	74,130
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61690 Security Services			
Fees-Accreditation	15,220	29,772	49,772
Fees-Training	106,239	107,157	107,157
Fees-Other Professional Services	452,170	804,725	1,149,725
TOTAL (F)	709,418	1,127,752	1,511,107
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	2,104,826	2,514,761	2,562,761
Binding 716			2,500
Printing & Reproduction Service 704	61,375	153,124	153,124
Other 717	1,959,318	2,128,723	3,002,602
TOTAL (G)	4,125,519	4,796,608	5,720,987
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	221,799	222,237	252,237
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	455,957	537,747	537,747

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	677,756	759,984	789,984
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>	9,913,870	13,148,522	14,598,381
FUNDING SUMMARY:			
GENERAL FUNDS	1,215,573	1,230,000	2,679,859
STATE SUPPORT SPECIAL FUNDS	490,000	184,124	184,124
FEDERAL FUNDS	28,000	38,000	38,000
OTHER SPECIAL FUNDS	8,180,297	11,696,398	11,696,398
TOTAL FUNDS	9,913,870	13,148,522	14,598,381

**SCHEDULE C
COMMODITIES**

MS Gulf Coast Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	248,604	287,034	397,034
Small Tools 725	3,343	7,700	7,700
Landscape, Fertilizer, Poison 727-729	55,675	171,643	171,643
Total (A)	307,622	466,377	576,377
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732		150	150
Office Supplies and Materials 722	193,146	287,088	327,088
Total (B)	193,146	287,238	327,238
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	21,578	22,673	22,673
Vehicle Tags, Taxes, Inspections 745	196,474	251,466	326,466
Other Current Expenses 749	45	100	100
Total (C)	218,097	274,239	349,239
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	776,777	1,051,695	2,241,237
Total (D)	776,777	1,051,695	2,241,237
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	166,792	184,053	184,053
Food for Persons 751	287,605	583,616	583,616
Uniforms 752	186,235	207,150	207,150
Bad Debts 748			
Other Supplies & Materials 731	480,843	503,996	547,371
Minor Equipment (less than \$500) 755	402,136	469,763	519,763
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	2,667	1,175	1,175
Total (E)	1,526,278	1,949,753	2,043,128
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,021,920	4,029,302	5,537,219
FUNDING SUMMARY:			
GENERAL FUNDS	417,000	733,864	2,220,614
STATE SUPPORT SPECIAL FUNDS	568,000	705,000	726,167
FEDERAL FUNDS	14,275	64,275	64,275
OTHER SPECIAL FUNDS	2,022,645	2,526,163	2,526,163
TOTAL FUNDS	3,021,920	4,029,302	5,537,219

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

MS Gulf Coast Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	102,888		1,128,549
Other Structures & Improv.(from E&G) 881	99,755	11,000	11,000
Debt Retirement from E&G Funds	50,000	50,000	50,000
TOTAL (B)	252,643	61,000	1,189,549
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	119,049	129,620	129,620
Periodicals 854	103,287	99,070	99,070
Library Database System			
TOTAL (C)	222,336	228,690	228,690
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	474,979	289,690	1,418,239
FUNDING SUMMARY:			
GENERAL FUNDS	50,094	105,848	105,848
STATE SUPPORT SPECIAL FUNDS			1,128,549
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	424,885	183,842	183,842
TOTAL FUNDS	474,979	289,690	1,418,239

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Gulf Coast Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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		34,275		20,000	1	20,000	20,000
(R) Replacement (Road Mach) 831		145,907		124,483	1	149,483	149,483
TOTAL (B)		180,182		144,483			169,483
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		26,733		6,349	1	6,349	6,349
(R) Replacement (Off Mach) 821		107,509		29,794	1	29,794	29,794
TOTAL (C)		134,242		36,143			36,143
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		83,734		54,116	1	1,014,116	1,014,116
(R) Replacement (Data Proc & Comp Equip)		568,903		574,119	1	1,609,119	1,609,119
TOTAL (D)		652,637		628,235			2,623,235
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		153,803		285,599	1	1,080,599	1,080,599
(R) Replacement (Ed Furn & Equip) 811		380,116		1,499,101	1	2,798,331	2,798,331
(N) New (Other Equipment) 891		17,295					
(R) Replacement (Other Equipment) 891		301,285					
TOTAL (F)		852,499		1,784,700			3,878,930
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		1,819,560		2,593,561			6,707,791
FUNDING SUMMARY:							
GENERAL FUNDS		600,500		750,000			4,864,230
STATE SUPPORT SPECIAL FUNDS		1,040		979,981			979,981
FEDERAL FUNDS		88,341		89,559			89,559
OTHER SPECIAL FUNDS		1,129,679		774,021			774,021
TOTAL FUNDS		1,819,560		2,593,561			6,707,791

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

MS Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)	1		24,916				
63393 Truck, Minivan (Passenger)			47,456				
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	68						
TOTAL (A)	69		72,372				
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>			72,372				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			72,372				
TOTAL FUNDS			72,372				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Gulf Coast Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 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**

MS Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	3,678,385	3,826,141	3,826,141
Awards 741			
TOTAL (C)	3,678,385	3,826,141	3,826,141
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>	3,678,385	3,826,141	3,826,141
FUNDING SUMMARY:			
GENERAL FUNDS	282,258	436,258	436,258
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,396,127	3,389,883	3,389,883
TOTAL FUNDS	3,678,385	3,826,141	3,826,141

**NARRATIVE
2015 BUDGET REQUEST**

MS 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 6 positions for the new programs, high cost programs, workforce training, and other instructional areas. The total requested increase in salaries totals \$493,360.

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 \$38,500.

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 \$1,449,859 in contractual services.

Commodities: College-wide growth of facilities will demand a greater need for maintenance materials and supplies. Educational and office supplies are needed due to the increase in the consumer price index increase. Supplies will also be needed for new programs. MGCCC is requesting an increase of \$1,507,917 for commodities.

Capital Outlay: MGCCC is requesting a total increase of \$4,114,230 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 \$1,128,549 for education technology based instruction. This includes infrastructure improvements and facilities renovations.

Subsidies, Loans, and Grants: No increase requested.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS 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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of State	various	College related	409,986	
Total Out of State Travel Cost			\$409,986	

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

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Fletcher, Harvey, Culumber / Annual audit & additional accounting ser <i>Comp. Rate: \$75 staff/\$125 Senior/\$14</i>		81,710	67,000	67,000	110-705-71
Office of the State Auditor / Annual Single Audit <i>Comp. Rate: 4 hrs. @ 119.50</i>		597	1,500	1,500	110-751-71
TOTAL 6162X Accounting (61621-61624)		82,307	68,500	68,500	
6163X Legal (61630-61636)					
Boyce A. Holleman Professional / Boyce Holleman <i>Comp. Rate: \$1,000 mo. retainer + \$150</i>		43,414	61,823	61,823	110-705-71
TOTAL 6163X Legal (61630-61636)		43,414	61,823	61,823	
6164X Medical Services (61641-61646)					
County Discount Drug / 4 Athletic Injury Prescriptions <i>Comp. Rate: \$143 avg per person</i>		307	322	338	120-631-71
Wiggins Primary Care / Substance Testing on athletes <i>Comp. Rate: \$20 per student</i>		6,360	6,678	15,367	120-631-71
Encore Rehabilitation / Athletic injury rehab <i>Comp. Rate: \$45 each treatment</i>		45	47	50	120-631-71
Stone Dental Clinic / Athletic injury treatments <i>Comp. Rate: bal after insurance pmt</i>		441	45,667	55,161	120-631-71
Stone, Melanie / Medical co-pay reimbursement <i>Comp. Rate: \$250 one time</i>		250	263	276	120-631-71
Garden Park / Remaining balance after insurance <i>Comp. Rate: 97.10 one time pmt</i>		97	102	107	120-631-71
Encore Rehabilitation / Remaining balance after insurance <i>Comp. Rate: 16.00 one time pmt</i>		2,343	2,460	2,583	120-631-71
Lewis, Michael Wayne / Remaining balance after insurance <i>Comp. Rate: 203 one time pmt</i>		203	213	224	120-631-71
Gulf Coast Radiology / Remaining balance after insurance <i>Comp. Rate: \$22 one time pmt</i>		22	23	24	120-631-71
TOTAL 6164X Medical Services (61641-61646)		10,068	55,775	74,130	
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)					
61690 Security Services					
TOTAL 61690 Security Services					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Fees-Accreditation					
American Board of Funeral Services / Annual Membership-Site visit <i>Comp. Rate: \$3500 annually</i>		3,500	5,000	5,000	112-212-71
National Accrediting Agency / Annual Accreditation Fee <i>Comp. Rate: \$1655 annually</i>		1,655	2,750	2,750	114-286-71
NLNAC / On-site ADN Accreditation visit/fee <i>Comp. Rate: \$835 X3 days X2 persons +</i>		3,600	6,010	6,010	110-181-71
Joint Review Committee for / Annual Radiology Technology Fees <i>Comp. Rate: \$1890 annually</i>		1,890	2,950	2,950	114-290-71
NAEYC / Annual Accreditation Fees <i>Comp. Rate: \$300 annually'</i>		300	2,062	2,062	110-202-71
Committee on Accreditation / Annual Accreditation Fees <i>Comp. Rate: \$2700 annually</i>		1,650	3,700	23,700	110-202-71
National Society for Clinical Pathology / Accreditation Review <i>Comp. Rate: \$125 annually</i>		125	1,200	1,200	110-202-71
Accreditation Review Committee / American Society of Clinical Pathology <i>Comp. Rate: \$1500 annually</i>		1,500	2,600	2,600	113-293-71
National League for Nursing / Application Processing Spring 2014 <i>Comp. Rate: \$1000 annually</i>		1,000	3,500	3,500	110-181-71
TOTAL Fees-Accreditation		15,220	29,772	49,772	
Fees-Training					
Teklinks / IT support <i>Comp. Rate: \$125 per hour</i>		13,781	15,000	15,000	110-765-71
South Mississippi Business Machines / Onsite Planning and Implemetation <i>Comp. Rate: \$6000 per visit</i>		6,000	7,000	7,000	110-765-71
Business Communication Distributor / Wireless Survey <i>Comp. Rate: \$18,000 per survey</i>		18,000	20,000	20,000	110-765-71
Ellucian Company LP / Grant Training <i>Comp. Rate: \$187 per hour</i>		32,701	29,399	29,399	110-709-71
Encore Rehab / Athletic training/rehab <i>Comp. Rate: 2935.75 per month</i>		35,757	35,758	35,758	120-631-71
TOTAL Fees-Training		106,239	107,157	107,157	
Fees-Other Professional Services					
Aimes, Richard / Musical Performance <i>Comp. Rate: \$1033 per performance</i>		3,100	3,255	4,883	120/130/14
Albritton, Selisha / Musical Performance <i>Comp. Rate: \$1000 per performance</i>		1,000	1,050	1,575	120-610-71
APEX Table Cloth / Table Cloth Rentals <i>Comp. Rate: \$385 per rental</i>		385	404	606	110-513-71
Appointment Quest, LLC / On-line scheduling services <i>Comp. Rate: \$.50 per appointment > 10</i>		9,091	9,546	14,318	110-601-71
Ashley, Milton / Musical Performance <i>Comp. Rate: \$1200 per performance</i>		1,200	1,260	1,890	120-610-71
Association of Institutional Research / Institutional Relations Classes <i>Comp. Rate: \$400 per class</i>		800	1,680	2,520	110-768-71
Big Top Photo Booth / Homecoming festivities <i>Comp. Rate: \$700 per performance</i>		700	735	1,103	120-610-71
Borisade, Roderick / Performance on Feb 14th <i>Comp. Rate: \$1500 per performance</i>		4,500	4,725	7,088	120/130/14

FEES, PROFESSIONAL AND OTHER SERVICES

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Caviness, Casey / Band Camp Clinician <i>Comp. Rate: \$500 per week</i>		500	525	788	120-754-71
Chapman, Dianne / QEP Faculty Dev W/shop speaker <i>Comp. Rate: \$2000 per day</i>		2,000	2,100	3,150	110-770-71
CME / Substance Testing <i>Comp. Rate: \$40 per student</i>		8,450	8,873	13,309	270-431R02
CTO*GOTOMYPC.com / Remote Access <i>Comp. Rate: \$19.95 monthly</i>		119	125	187	110-765-71
Cutting Edge Entertainment / Band Performers @ Perkapalooza/JD <i>Comp. Rate: \$1525 per performance</i>		4,975	5,224	7,836	120-610-71
de l'Epee Deaf Center / Deaf interpreting services <i>Comp. Rate: \$25/30/35 per hour + .505</i>		60,814	56,959	95,782	110-604-71
Department of Public Safety / Crime Lab Testing Fees <i>Comp. Rate: \$50 per test</i>		50	53	79	130-605-71
Dickens,Kelli / Perkettes Tryouts judge <i>Comp. Rate: \$50 each</i>		150	158	236	120-101-71
Digital Architecture / Licensing Fees <i>Comp. Rate: \$64,402 annually</i>		64,402	67,622	165,518	110-511-71
Dramatist Play Service Inc / Theater Royalties <i>Comp. Rate: \$225 each</i>		225	236	354	120-119-71
Duprey Electric, LLC / Labor and Installation <i>Comp. Rate: \$4250 per project</i>		4,250	4,463	6,694	110-765-71
Eastern Kentucky University / OSHA Outreach Training <i>Comp. Rate: \$4900 per workshop</i>		4,900	5,145	7,718	270-432R-7
Edgewater Cleaners / Skills USA jacket cleaning <i>Comp. Rate: \$41 per cleaning</i>		41	43	65	130-201-71
Education To Go / Online course <i>Comp. Rate: \$52/55/69 per student</i>		18,430	19,352	29,027	170-42902-
Eley, Guild, Hardy Architects / Campus master planning service <i>Comp. Rate: \$40,000 per contract</i>		9,878	10,372	15,558	110-705-71
Encant Entertainment / Presentation "Around the World in 90 min" <i>Comp. Rate: \$2000 per performance</i>		4,000	4,200	6,300	130-610-71
Flattman, Alan / Pastel Workshop <i>Comp. Rate: \$1000 per workshop</i>		1,000	1,050	1,575	220-101RIA
Grinels, Jennifer / Entertainment Spring Fling <i>Comp. Rate: \$850 per performance</i>		2,550	2,678	4,016	120/130/14
Gulf Coast Mobile Games / Laser Tag on JC Campus <i>Comp. Rate: \$349 per day</i>		349	366	550	140-610-71
Hodges, John Wesley / Pianist for Musical "Annie" <i>Comp. Rate: \$1000 per performance</i>		1,000	1,050	1,575	120-119-71
InCircuit Dev. Corp. / Annual support and maintenance <i>Comp. Rate: \$22,736 annually</i>		22,736	23,873	35,809	110-705-71
Information Technology Services / Monthly Frame Relay circuit charges <i>Comp. Rate: \$338.95 per month</i>		2,694	2,829	4,243	110-766-71
Johnson, CJ / Photography for Bulldog Day <i>Comp. Rate: \$1900 per performance</i>		3,800	3,990	5,985	130/140-61
Kramer Entertainment / Save-A-Life Tour <i>Comp. Rate: \$3150 per performance</i>		9,450	9,923	14,884	1X0-610-71
Ladner, Lynn / Preparation of Economic Impact Report <i>Comp. Rate: \$3000 per report</i>		3,000	3,150	4,725	130-610-71
Ladner, Melissa / Archives <i>Comp. Rate: \$20 per hour</i>		6,700	7,035	10,553	210-751R-7

FEES, PROFESSIONAL AND OTHER SERVICES

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Lancaster Associates / Counseling services <i>Comp. Rate: \$50 an hour</i>		3,200	3,360	5,040	120-604-71
Lee, David E. / Presentation of The Secret Revealed <i>Comp. Rate: \$750 per performance</i>		750	788	1,181	110-204-71
Lee, David E. / Speaking Fees <i>Comp. Rate: \$500 per performance</i>		500	525	788	210-508R-7
Leith, Autumn / Performance at JD <i>Comp. Rate: \$400 per performance</i>		400	420	630	130-610-71
Lewis, Kathryn / Travel to Learn Chaperone <i>Comp. Rate: \$300 per trip</i>		300	315	473	170-42801-
Machado/Patano PLLC / Preparation of Network Infrastructure <i>Comp. Rate: \$5160 per project</i>		5,160	5,418	33,127	110-765-71
Martino, Travis John / DJ Services <i>Comp. Rate: \$200 per performance</i>		450	473	709	120-610-71
McCully, James / Turnkey Pre-employment model <i>Comp. Rate: \$4000 per performance</i>		4,000	4,200	6,300	270-453R-7
McGill, Chandy / Campus Security <i>Comp. Rate: \$19 per hour</i>		8,101	8,506	12,759	270-430R-7
McGraw Hill / Virtual GED online testing <i>Comp. Rate: 330 @ 27.99 each</i>		9,238	9,700	14,549	110-270-71
McKenny, Brian / Workshop Presenter <i>Comp. Rate: \$750 per performance</i>		750	788	1,181	230-212R-7
MDES/Spring Southern Region / MGCCC Booth Registration <i>Comp. Rate: \$300 per booth</i>		300	315	473	270-480R03
MGCCC / Spring Planning Meeting <i>Comp. Rate: \$400 per meeting</i>		400	420	630	110-768-71
Mooney, Rodney / Band Performance <i>Comp. Rate: \$1500 per performance</i>		1,500	1,575	2,363	140-610-71
Moore Community House / Reimburse for teacher certification trai <i>Comp. Rate: 1 @ 250</i>		-250	-263	-394	110-202-71
Mountain Measurement / ADN and PN Reports <i>Comp. Rate: \$500/report</i>		1,000	1,050	1,575	110-511-71
MS Construction Ed / ICTP Certifications <i>Comp. Rate: \$150 per instructor + \$50</i>		6,950	7,298	10,946	270-415R01
MS Council Director of LPN Programs / Annual Dues <i>Comp. Rate: \$100 per year</i>		100	105	158	110-204-71
MS Secretary of State / Notary Application Fee <i>Comp. Rate: \$25 per application</i>		25	26	39	110-204-71
MS State Dept of Health / Annual Xray equipment registration fee <i>Comp. Rate: \$60 ea. Annual</i>		170	179	268	114-290-71
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: \$1715 per performance</i>		1,715	1,801	2,701	120-117-71
Nobile, Richard / Performer and DJ <i>Comp. Rate: \$400 per performance</i>		1,600	1,680	2,520	130-610-71
Parkman, Timothy A. / Band Camp <i>Comp. Rate: \$1000 per week</i>		1,000	1,050	1,575	120-124-71
PARTYTIME / Entertainment for Festival of Lights <i>Comp. Rate: 2650 per performance</i>		2,650	2,783	4,174	120-610-71
Patterson, Matthew / Art Exhibit Expense <i>Comp. Rate: \$300 per Exhibit</i>		300	315	473	140-116-71

FEES, PROFESSIONAL AND OTHER SERVICES

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Pearl River Community College / Truck Driving Training <i>Comp. Rate: \$100 per student</i>		1,700	1,785	2,678	150-340-71
Pine Burr Country Club / Rental for Mardi Gras Ball <i>Comp. Rate: \$250 per use</i>		250	263	394	120-610-71
Playnetwork Inc. / Radio Announcement <i>Comp. Rate: \$29.95 per month</i>		359	345	518	120-610-71
Provinse, John / Performance at Fall Cookout <i>Comp. Rate: \$1225 per performance</i>		2,150	2,258	3,386	130-610-71
Reynolds, Mark / Drummer composer/consultant <i>Comp. Rate: 2 wks@\$2000</i>		2,000	2,100	3,150	120-124-71
Ridge III, Leo John / Photo Booth Services <i>Comp. Rate: \$175 per hour</i>		2,600	2,730	4,095	120-610-71
Roberts, Tia / Perkettes Tryouts judge <i>Comp. Rate: \$50 each</i>		100	105	158	120-101-71
SESAC Inc. / Performance license fee <i>Comp. Rate: \$1062 annually</i>		1,062	1,115	1,673	110-705-71
Shepherd, Jeffrey Thomas / Sports radio announcer <i>Comp. Rate: 5 games @ \$333/150 + mile</i>		1,750	1,837	2,756	110-761-71
Shred-It / Document shredding <i>Comp. Rate: \$3.50 per minute</i>		420	441	662	120-604-71
Siemens Industry / Repairs to security cameras <i>Comp. Rate: 730 per bill</i>		730	168,852	168,852	140-630-71
Southern Mississippi Planning / EDA Grant Administration <i>Comp. Rate: \$6,250 per</i>		12,500	13,125	19,688	230-709R-7
Spears III, James / Vocal Director for Musical "Annie" <i>Comp. Rate: \$1000 per performance</i>		1,000	1,050	1,575	120-119-71
Starvision / Service Call for Satellite <i>Comp. Rate: \$160 per service call</i>		160	168	252	110-765-71
State Treasurer Fund #3601 / Frame Relay charge <i>Comp. Rate: \$224 per charge</i>		224	235	353	110-766-71
Sunrise Network Solutions / Labor <i>Comp. Rate: \$819 per project</i>		819	860	1,290	130-201-71
TD Consulting / Management Development Classes <i>Comp. Rate: 550 per Class</i>		5,060	5,313	7,970	270-419R-7
Telecheck Services / Check Inquiry -deposit Services <i>Comp. Rate: 1% + \$.10 ea. Check</i>		31,882	30,730	46,096	110-704-71
Thawley, Thomas / Color Guard Clinician <i>Comp. Rate: \$1500 per clinic</i>		1,500	1,575	2,363	120-124-71
The Chronicle / One year Subscription <i>Comp. Rate: \$76 per year</i>		76	80	120	110-768-71
The Solutions Team / IT Security Audit <i>Comp. Rate: \$15,995 per audit</i>		15,995	16,795	25,192	210011-764
TjohnE Production / Performance at JD <i>Comp. Rate: \$2150 per performance</i>		4,300	4,515	6,773	130-610-71
Transworld Systems / Collection Services/Mail skip renewal <i>Comp. Rate: \$3/\$9 per account</i>		14,697	15,432	23,148	110-705-71
Van Etten, John Stephen / Band Performers @ Perkapalooza <i>Comp. Rate: \$2000 per performance</i>		4,000	4,200	6,300	120-610-71
Vereen, Dejone / Perkettes Tryouts judge <i>Comp. Rate: \$50 each</i>		50	53	79	120-101-71
Whitten, Amy / Speaking Fee, JD <i>Comp. Rate: \$972 per performance</i>		972	1,020	1,531	110-513-71

FEES, PROFESSIONAL AND OTHER SERVICES

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Adcock, Barry / baseball officials <i>Comp. Rate: \$185 per double header</i>		215	237	237	120-636-71
Cotton, Joe / baseball officials <i>Comp. Rate: \$185 per double header</i>		215	237	237	120-636-71
Flurry, Wayne Allen / baseball officials <i>Comp. Rate: \$50 per game</i>		350	385	385	120-636-71
Newsome, John / baseball officials <i>Comp. Rate: \$185 per double header</i>		215	237	237	120-636-71
Pinckney, Eugene / baseball officials <i>Comp. Rate: \$185 per double header</i>		1,095	1,205	1,205	120-636-71
Posey, Glen T. / baseball officials <i>Comp. Rate: \$185 per double header</i>		860	946	946	120-636-71
Shows, Robert / baseball officials <i>Comp. Rate: \$185 per double header</i>		430	473	473	120-636-71
Taylor, Marc / baseball officials <i>Comp. Rate: \$185 per double header</i>		450	495	495	120-636-71
Thames, Scott / baseball officials <i>Comp. Rate: \$50 per game</i>		50	55	55	120-636-71
White, Jeff / baseball officials <i>Comp. Rate: \$75 per game</i>		225	248	248	120-631-71
Caulder, Kristy Campbell / basketball-cheerleaders <i>Comp. Rate: \$75 per game</i>		75	83	83	120-614-71
James, Terrina / Cheerleader officials <i>Comp. Rate: \$75 per performance</i>		75	83	83	120-614-70
Knight, Jacob / Cheerleader officials <i>Comp. Rate: \$75 per performance</i>		75	83	83	120-614-70
White, Kristen / Cheerleader officials <i>Comp. Rate: \$75 per performance</i>		75	83	83	120-614-70
Allmond, John / football officials <i>Comp. Rate: 139.29 per game</i>		279	306	306	120-638-71
Artman, Charlie / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Bailey, James Scott / football officials <i>Comp. Rate: \$162.50 per game</i>		139	153	153	120-638-71
Beckam, Edward / football officials <i>Comp. Rate: \$25 per game</i>		75	83	83	120-638-71
Boone, Michael / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Carr, Collin / football officials <i>Comp. Rate: \$25 per game</i>		25	28	28	120-638-71
Clark, Willie / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Conley Robert / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Davis, Tim / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Dorion, Mark / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Garrett, Tommy / football officials <i>Comp. Rate: 139.29 per game</i>		418	460	460	120-638-71
George Cannette / football officials <i>Comp. Rate: \$30 per game</i>		120	132	132	120-638-71

FEES, PROFESSIONAL AND OTHER SERVICES

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Googe, Boyce / football officials <i>Comp. Rate: 139.29 per game</i>		279	306	306	120-638-71
Green, Charles / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Grider, Chris / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Hall, Guy / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Hebert, Chad / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71
Henderson, Ron / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Herrin, Mike / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71
Jack Ewing / football officials <i>Comp. Rate: \$30 per game</i>		120	132	132	120-638-71
James Lawrence / football officials <i>Comp. Rate: \$30 per game</i>		120	132	132	120-638-71
Jason Smith / football officials <i>Comp. Rate: \$75 per game</i>		300	330	330	120-638-71
Jeremy Forehand / football officials <i>Comp. Rate: \$30 per game</i>		120	132	132	120-638-71
Lack, Steve / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71
MacNealy, Bradley / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Merriweather, Keythric / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Mitchell, John / football officials <i>Comp. Rate: 139.29 per game</i>		279	306	306	120-638-71
Mitchell, Rick / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Montague, Tracy / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71
Price, Michael / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Rice, Alfred / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71
W.L. Forehand / football officials <i>Comp. Rate: \$30 per game</i>		120	132	132	120-638-71
Walter Primas / football officials <i>Comp. Rate: \$150 per game</i>		139	153	153	120-658-71
White, Jeff / football officials <i>Comp. Rate: \$75 per game</i>		75	83	83	120-638-71
White, Jeremy / football officials <i>Comp. Rate: 139.29 per game</i>		279	306	306	120-638-71
Whittington, Jordan / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-638-71
Yates, Jason / football officials <i>Comp. Rate: 139.29 per game</i>		279	306	306	120-638-71
Acy, Stan / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71

FEES, PROFESSIONAL AND OTHER SERVICES

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Beckam, Edward / football officials-post season <i>Comp. Rate: 25 per game</i>		50	55	55	120-658-71
Bell, Loren / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71
Cannette, George / football officials-post season <i>Comp. Rate: 30 per game</i>		60	66	66	120-658-71
Danny Lott / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71
Ewing, Jack / football officials-post season <i>Comp. Rate: 30 per game</i>		60	66	66	120-658-71
Flurry, Wayne Allen / football officials-post season <i>Comp. Rate: 75 per game</i>		75	83	83	120-658-71
Forehand, Jeremy / football officials-post season <i>Comp. Rate: 30 per game</i>		60	66	66	120-658-71
Forehand, WL / football officials-post season <i>Comp. Rate: 30 per game</i>		60	66	66	120-658-71
Hardy, Mike / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71
Hathorn, Carl / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71
Lavendar, Jerry / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71
Lawrence, James / football officials-post season <i>Comp. Rate: 30 per game</i>		60	66	66	120-658-71
Reed, Craig / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	120-658-71
Smith, Jason / football officials-post season <i>Comp. Rate: 75 per game</i>		150	165	165	120-658-71
White, Jeff / football officials-post season <i>Comp. Rate: 75 per game</i>		75	83	83	120-658-71
Brooks, Nelson Quinn / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		102	112	112	120-610-71
Cruthirds, Aden Anthony / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		152	167	167	120-610-71
Dedeaux, Lavina Dijonnaise / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		203	223	223	120-610-71
Fikes-Fairley, Markail / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		152	167	167	120-610-71
Johnson, Tra' / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		87	96	96	120-610-71
Kendrick, John / Intramural Official <i>Comp. Rate: \$7.50 per hour</i>		174	191	191	120-610-71
Lewis, Michael Wayne / Intramural Official <i>Comp. Rate: \$7.50 per hour</i>		138	152	152	120-610-71
Moore, Christopher / Intramural Official <i>Comp. Rate: \$7.50 per hour</i>		44	48	48	120-610-71
Parker, Cody Lee / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		75	83	83	120-610-71
Treigle, Chase M. / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		160	175	175	120-610-71
Watts, Steven Da'voughne / Intramural Official <i>Comp. Rate: \$7.50 per hour</i>		116	128	128	120-610-71

FEES, PROFESSIONAL AND OTHER SERVICES

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Woodard, Daven / Intramural Official <i>Comp. Rate: \$7.50 per hour</i>		44	48	48	120-610-71
Mumford, Jeffrey / MACJC baseball officials <i>Comp. Rate: \$137.50 per game</i>		430	473	473	120-636-71
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	120-653-71
Bissent, Robert / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Britt, Kevin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-653-71
Buddy Daughdrill / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	120-633-71
Calhoun, Larry / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Cannette, George / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		100	110	110	120-653-71
Clifton McCullum / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Cochran, Jerome / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Conrad Newman / 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
Daughdrill, Buddy / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Davis, Gordon Kym / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Davis, Maurice / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Dunlop, Whitney / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Ellis, Dana / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Forehand, Jeremy / Men's basketball officials <i>Comp. Rate: \$25 per game</i>		75	83	83	120-633-71
Forehand, Jeremy / Men's basketball officials <i>Comp. Rate: \$100 per game</i>		100	110	110	120-653-71
George Cannette / Men's basketball officials <i>Comp. Rate: \$25 per game</i>		175	193	193	120-633-71
Jackson, Quentin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Jordan, Michael G. / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Keith McClaine / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Kevin O'Grady / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	120-633-71
Lawrence, James / Men's basketball officials <i>Comp. Rate: \$25 per game</i>		50	55	55	120-633-71

FEES, PROFESSIONAL AND OTHER SERVICES

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Mason Smith / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-633-71
Maurice Davis / 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>		375	413	413	120-633-71
Michael Jordan / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Mitchell Ervin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-633-71
O'Grady, Kevin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Orkus, Stephen / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Pinckney, Eugene / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Powers, David C. / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Primas, Walter / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Seymour, Benard / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Smith, Mason / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-653-71
Stephen Orkus / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-633-71
Sullivan, Lemon / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Talmadge Scott / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	120-633-71
Washington, Karl / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-633-71
Washington, Karl / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Wesco, Burnell / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Wilson, Darryl / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-653-71
Flurry, Wayne Allen / Post Season Softball Announcer <i>Comp. Rate: \$175 per game</i>		175	193	193	120-659-71
Lawrence, James / Post Season Softball Announcer <i>Comp. Rate: \$175 per game</i>		175	193	193	120-659-71
Butler, Dennis / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		320	352	352	120-659-71
Linton, Dennis / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		160	176	176	120-659-71
Magee, Chris / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		160	176	176	120-659-71
McCullum, Clifton / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		160	176	176	120-659-71
Reed, David / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		160	176	176	120-659-71

FEES, PROFESSIONAL AND OTHER SERVICES

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Vance, Timothy / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		320	352	352	120-659-71
Warren, Robert / Post Season Softball Officials <i>Comp. Rate: \$400 per tournament</i>		400	440	440	120-659-71
MS Intercollegiate Soccer / soccer officials association <i>Comp. Rate: \$320 per game</i>		5,760	6,336	6,336	120-640-71
Agee, Leon / softball officials <i>Comp. Rate: \$160 per game</i>		320	352	352	120-639-71
Bolton, Jack / softball officials <i>Comp. Rate: \$130 per game</i>		705	776	776	120-639-71
Chris Magee / softball officials <i>Comp. Rate: \$130 per double header</i>		320	352	352	120-639-71
Clark, Brian / softball officials <i>Comp. Rate: \$215 per game</i>		430	473	473	120-636-71
Dennis Butler / softball officials <i>Comp. Rate: \$130 per game</i>		480	528	528	120-639-71
Flurry, Wayne Allen / softball officials <i>Comp. Rate: \$100 per game</i>		100	110	110	120-639-71
McCullum, Clifton / softball officials <i>Comp. Rate: \$130 per game</i>		320	352	352	120-639-71
Moore, David / softball officials <i>Comp. Rate: \$130 per game</i>		160	176	176	120-639-71
Robinson, Jamie / softball officials <i>Comp. Rate: \$130 per game</i>		160	176	176	120-639-71
Stephen Herring / softball officials <i>Comp. Rate: \$130 per game</i>		480	528	528	120-639-71
Warren, Robert / softball officials <i>Comp. Rate: \$160 per game</i>		160	176	176	120-639-71
Carlos Bell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
Christopher Boudreaux / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-632-71
David Powers / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
Davis, Gordon Kym / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	120-632-71
Dunlop, Whitney / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-632-71
Eugene Pinckney / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	120-632-71
George Cannette / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		50	55	55	120-632-71
Harris, Chandra / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
James Wayne Lawrence / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		25	28	28	120-632-71
Jeff Cunningham / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		625	688	688	120-632-71
Jeremy Forehand / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		175	193	193	120-632-71
Kevin Britt / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	550	120-632-71

FEES, PROFESSIONAL AND OTHER SERVICES

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Larry Calhoun / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
Leach, Jerry / 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>		250	275	275	120-632-71
Reuben McDowell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	120-632-71
Sullivan, Lemon / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	550	120-632-71
Ellucian Company LLP / IT Support <i>Comp. Rate: hourly rate varies</i>			168,852	200,811	110-705-71
TOTAL Fees-Other Professional Services		<u>452,170</u>	<u>804,725</u>	<u>1,149,725</u>	
GRAND TOTAL (61600-61699)		709,418	1,127,752	1,511,107	

VEHICLE PURCHASE DETAILS

MS Gulf Coast Community College

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

MS Gulf Coast Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Gulf Coast Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations -Other		
		Travel	5,000
		Contractual	69,319
		Commodities	200,000
		Equipment	95,000
		Total	369,319
		General Funds	369,319
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Travel	2,500
		Contractual	50,000
		Commodities	107,500
		Equipment	140,000
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Travel	1,000
		Contractual	34,250
		Commodities	34,250
		Equipment	180,500
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	Dual CTE Prog for Secondary St		
		Commodities	125,000
		Equipment	90,000
		Total	215,000
		General Funds	215,000
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations - Other		
		Travel	5,000
		Contractual	50,000
		Commodities	50,000
		Equipment	45,000
		Total	150,000
		General Funds	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 3 : STUDENT SERVICES	Basic Operations - Other		
		Travel	5,000
		Contractual	60,000
		Commodities	60,000
		Total	125,000
		General Funds	125,000
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations - Other		
		Travel	5,000
		Contractual	45,000
		Commodities	50,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure		
		Equipment	1,750,000
		Total	1,750,000
		General Funds	1,750,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Other		
		Contractual	50,000
		Commodities	50,000
		Equipment	25,000
		Total	125,000
		General Funds	125,000
Priority # 2			
Program # 1 : INSTRUCTION	Career/Technical Equipment		
		Equipment	765,000
		Total	765,000
		General Funds	765,000
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Contractual	25,000
		Commodities	50,000
		Equipment	50,000
		Total	125,000
		General Funds	125,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Gulf Coast Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	Equipment for Workforce		
		Equipment	240,000
		Total	240,000
		General Funds	240,000
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	5,000
		Contractual	150,000
		Commodities	275,000
		Equipment	256,230
		Total	686,230
		General Funds	686,230
Program # 1 : INSTRUCTION	New Positions		
		Salaries	330,000
		Total	330,000
		General Funds	330,000
Program # 2 : INSTRUCTIONAL SUPPORT	New Positions		
		Salaries	63,360
		Total	63,360
		General Funds	63,360
Priority # 3			
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Travel	5,000
		Contractual	35,000
		Commodities	60,000
		Equipment	65,000
		Total	165,000
		General Funds	165,000
Program # 1 : INSTRUCTION	National Certification Testing		
		Contractual	493,290
		Total	493,290
		General Funds	493,290

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Gulf Coast Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastropic Event	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Enhanced Trng Security Officer	Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Fuel Costs	Commodities	75,000
		Total	75,000
		General Funds	75,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance	Contractual	28,000
		Total	28,000
		General Funds	28,000
Priority # 4			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Travel	5,000
		Contractual	150,000
		Commodities	350,000
		Equipment	212,500
		Total	717,500
		General Funds	717,500
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC	Salaries	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Redundancy Project Needs	Equipment	200,000
		Total	200,000
		General Funds	200,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Gulf Coast Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Maintenance Cost Incr	Contractual	85,000
		Total	85,000
		General Funds	85,000
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund	OTE	1,128,549
		Total	1,128,549
		St.Sup.Special Funds	1,128,549
Priority # 5			
Program # 1 : INSTRUCTION	Shift in EEf due to Enrollment	Commodities	21,167
		Total	21,167
		St.Sup.Special Funds	21,167

CAPITAL LEASES

MS 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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

MS Gulf Coast Community College

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(527,621)				(527,621)
TRAVEL	(3,946)				(3,946)
CONTRACTUAL SERVICES	(36,900)				(36,900)
COMMODITIES	(22,016)				(22,016)
OTHER THAN EQUIPMENT	(3,175)				(3,175)
EQUIPMENT	(22,500)				(22,500)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(13,088)				(13,088)
TOTALS	(629,246)				(629,246)