

Southwest Mississippi Community College 1156 College Drive Summit, MS 39666-9029

J. Steven Bishop, Ph.D.

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	12,635,997	12,614,985	12,614,985		
a. Additional Compensation			989,139		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,160	8,160	8,160		
Total Salaries, Wages & Fringe Benefits	12,644,157	12,623,145	13,612,284	989,139	7.83%
2. Travel					
a. Travel & Subsistence (In-State)	237,652	167,429	187,848	20,419	12.19%
b. Travel & Subsistence (Out-of-State)	86,431	142,452	159,824	17,372	12.19%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	324,083	309,881	347,672	37,791	12.19%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	925	1,000	21,000	20,000	2,000.00%
b. Communications, Transportation & Utilities	599,264	606,707	616,707	10,000	1.64%
c. Public Information	151,861	113,755	113,755		
d. Rents					
e. Repairs & Service	53,368	71,420	71,420		
f. Fees, Professional & Other Services	239,895	130,481	228,747	98,266	75.31%
g. Other Contractual Services	860,862	773,448	893,347	119,899	15.50%
h. Data Processing	135,129	208,965	1,123,965	915,000	437.87%
i. Other	41,706	55,866	55,866		
Total Contractual Services	2,083,010	1,961,642	3,124,807	1,163,165	59.29%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	6,445	6,768	6,768		
b. Printing & Office Supplies & Materials	67,078	94,199	94,199		
c. Equipment, Repair Parts, Supplies & Accessories	67,475	72,000	79,000	7,000	9.72%
d. Professional & Scientific Supplies & Materials	218,200	263,020	524,448	261,428	99.39%
e. Other Supplies & Materials	305,963	338,767	430,315	91,548	27.02%
Total Commodities	665,161	774,754	1,134,730	359,976	46.46%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	170,809	144,752	420,009	275,257	190.15%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	22,201	20,700	20,700		
d. IS Equipment (Data Processing & Telecommunications)	114,863	101,849	351,849	250,000	245.46%
e. Equipment - Lease Purchase					
f. Other Equipment	299,012	323,063	1,355,405	1,032,342	319.54%
Total Equipment (Schedule D-2)	436,076	445,612	1,727,954	1,282,342	287.77%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,193,598	1,120,150	1,120,150		
TOTAL EXPENDITURES	17,516,894	17,379,936	21,487,606	4,107,670	23.63%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,548,172	4,573,773	4,573,773		
General Fund Appropriation (Enter General Fund Lapse Below)	6,690,585	7,085,867	10,915,251	3,829,384	54.04%
State Support Special Funds	1,464,069	1,471,996	1,750,282	278,286	18.90%
Federal Funds	414,639	435,785	435,785		
Other Special Funds (Specify)	1,659,180	1,083,468	1,083,468		
Indirect State					
Local	7,314,022	7,302,820	7,302,820		
Health/ Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(4,573,773)	(4,573,773)	(4,573,773)		
TOTAL FUNDS (equals Total Expenditures above)	17,516,894	17,379,936	21,487,606	4,107,670	23.63%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	173	173	188	15	8.67%
Part Time:	21	18	18		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission

Budget Officer: Grady E. Smith / gsmith@smcc.edu

Phone Number: (601)276-4833

Submitted by: J. Steven Bishop, Ph.D.
 Name

Title: President

Date: July 30, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,510,436	43.58%		6,181,674	48.97%		7,167,784	52.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,314,305	10.39%		1,380,244	10.93%		1,383,273	10.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	235,510	1.86%		236,440	1.87%		236,440	1.73%	
10. Indirect State	1,238,792	9.79%		1,082,468	8.57%		1,082,468	7.95%	
11. Local	4,345,114	34.36%		3,742,319	29.64%		3,742,319	27.49%	
12. Health/ Life Insurane Carryover									
13.									
Total Salaries	12,644,157		72.18%	12,623,145		72.63%	13,612,284		63.34%
1. General State Support Special (Specify)	72,060	22.23%		36,000	11.61%		73,791	21.22%	
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)	5,723	1.76%		7,895	2.54%		7,895	2.27%	
10. Indirect State	62,503	19.28%							
11. Local	183,797	56.71%		265,986	85.83%		265,986	76.50%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	324,083		1.85%	309,881		1.78%	347,672		1.61%
1. General State Support Special (Specify)	752,224	36.11%		699,950	35.68%		1,863,115	59.62%	
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)	12,529	0.60%		7,986	0.40%		7,986	0.25%	
10. Indirect State	213,668	10.25%							
11. Local	1,104,589	53.02%		1,253,706	63.91%		1,253,706	40.12%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	2,083,010		11.89%	1,961,642		11.28%	3,124,807		14.54%
1. General State Support Special (Specify)	250,893	37.71%		37,905	4.89%		397,881	35.06%	
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)	5,129	0.77%		7,000	0.90%		7,000	0.61%	
10. Indirect State	37,047	5.56%		1,000	0.12%		1,000	0.08%	
11. Local	372,092	55.94%		728,849	94.07%		728,849	64.23%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	665,161		3.79%	774,754		4.45%	1,134,730		5.28%

Name of Agency Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	21,045	12.32%		53,000	36.61%		53,000	12.61%	
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	149,764	87.67%		91,752	63.38%		367,009	87.38%	
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	170,809		0.97%	144,752		0.83%	420,009		1.95%
1. General State Support Special (Specify)	83,927	19.24%		77,338	17.35%		1,359,680	78.68%	
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)	155,748	35.71%		176,464	39.60%		176,464	10.21%	
10. Indirect State	107,170	24.57%							
11. Local	89,231	20.46%		191,810	43.04%		191,810	11.10%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	436,076		2.48%	445,612		2.56%	1,727,954		8.04%
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 Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. 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 Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	1,193,598	100.00%		1,120,150	100.00%		1,120,150	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,193,598		6.81%	1,120,150		6.44%	1,120,150		5.21%
1. General _____ State Support Special (Specify) _____	6,690,585	38.19%		7,085,867	40.77%		10,915,251	50.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,314,305	7.50%		1,380,244	7.94%		1,383,273	6.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	149,764	0.85%		91,752	0.52%		367,009	1.70%	
8.									
9. Federal _____ Other Special (Specify) _____	414,639	2.36%		435,785	2.50%		435,785	2.02%	
10. Indirect State	1,659,180	9.47%		1,083,468	6.23%		1,083,468	5.04%	
11. Local	7,288,421	41.60%		7,302,820	42.01%		7,302,820	33.98%	
12. Health/ Life Insurane Carryover									
13.									
TOTAL	17,516,894		100.00%	17,379,936		100.00%	21,487,606		100.00%

SPECIAL FUNDS DETAIL

Southwest Mississippi Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,314,305	1,380,244	1,383,273
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	149,764	91,752	367,009
Section S TOTAL		1,464,069	1,471,996	1,750,282

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			200,415	219,863	219,863
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			87,205	100,000	100,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				62,634	52,818	52,818
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				9,245	5,000	5,000
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
WIA/CMPDD ADYE				55,140	58,104	58,104
Section A TOTAL				414,639	435,785	435,785

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,548,172	4,573,773	4,573,773
476 -479 Career-Tech Salary (1)	Mississippi Community College Board	1,013,946	1,048,000	1,048,000
476-479 Career-Tech Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board			
Workforce Education Projects (1)	Mississippi Community College Board	602,824	34,468	34,468
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	5,831,817	5,766,020	5,766,020
441-*** District taxes (2)	Local	1,191,300	1,190,000	1,190,000
521-550's Sales & Servi., Interest, etc (2)	Local	255,905	306,800	306,800
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	35,000	40,000	40,000
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds			
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			

SPECIAL FUNDS DETAIL

Southwest Mississippi Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,548,172	4,573,773	4,573,773
Statewide Longitudinal Data System (1)	MDE FROM USDE			
Sales Tax Receipts (1)	Indirect State	718	1,000	1,000
Ed Tech Allotment (1)	Mississippi Community College Board	22,000		
USM MSVCC Reimbursementt (1)	Mississippi Community College Board	19,692		
Section B TOTAL		13,521,374	12,960,061	12,960,061
Section S + A + B TOTAL		15,400,082	14,867,842	15,146,128

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
First Bank of MS	1005107	Maintenance Fund	1,888,113	1,888,113	1,888,113
First Bank of MS	210550	Savings Fund	2,685,660	2,685,660	2,685,660

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

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

Southwest Mississippi Community College

Name of Agency

FEDERAL FUNDS

Federal funds include certain programs or grants that are designed to aid a college in reaching levels of performance that could not otherwise be obtained. Federal funding for the college includes those amounts from the Carl Perkins Program which provide salary and equipment needs for Career-Technical Education, the Workforce Investment Act, college work-study program, and adult basic education. Federal funds for fiscal year 2015 are not projected to reflect an increase.

STATE SUPPORT SPECIAL FUNDS

State Support Special funds for the college are comprised of appropriations received through Education Enhancement Funds and Capital Expense Funds.

OTHER SPECIAL FUNDS

Other special funds include non-federal and non-appropriated state funds. Tuition and fees, county tax support, investment income are included as local sources within this section, while indirect state grants include salary and equipment reimbursements for Career and Technical Education program and Workforce contracts for industrial training.

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,510,436	1,314,305	235,510	5,583,906	12,644,157
Travel	72,060		5,723	246,300	324,083
Contractual Services	752,224		12,529	1,318,257	2,083,010
Commodities	250,893		5,129	409,139	665,161
Other Than Equipment	21,045	149,764			170,809
Equipment	83,927		155,748	196,401	436,076
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,193,598	1,193,598
Total	6,690,585	1,464,069	414,639	8,947,601	17,516,894
No. of Positions (FTE)	65.90	21.00	4.00	103.10	194.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,181,674	1,380,244	236,440	4,824,787	12,623,145
Travel	36,000		7,895	265,986	309,881
Contractual Services	699,950		7,986	1,253,706	1,961,642
Commodities	37,905		7,000	729,849	774,754
Other Than Equipment	53,000	91,752			144,752
Equipment	77,338		176,464	191,810	445,612
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,120,150	1,120,150
Total	7,085,867	1,471,996	435,785	8,386,288	17,379,936
No. of Positions (FTE)	94.15	22.00	4.25	70.60	191.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,304	3,029			23,333
Travel					
Contractual Services	133,266				133,266
Commodities	98,548				98,548
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	252,118	3,029			255,147
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	760,206				760,206
Travel	27,791				27,791
Contractual Services	981,899				981,899
Commodities	206,428				206,428
Other Than Equipment		275,257			275,257
Equipment	1,182,942				1,182,942
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,159,266	275,257			3,434,523
No. of Positions (FTE)	11.00				11.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	205,600				205,600
Travel	10,000				10,000
Contractual Services	48,000				48,000
Commodities	55,000				55,000
Other Than Equipment					
Equipment	99,400				99,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	418,000				418,000
No. of Positions (FTE)	4.00				4.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,167,784	1,383,273	236,440	4,824,787	13,612,284
Travel	73,791		7,895	265,986	347,672
Contractual Services	1,863,115		7,986	1,253,706	3,124,807
Commodities	397,881		7,000	729,849	1,134,730
Other Than Equipment	53,000	367,009			420,009
Equipment	1,359,680		176,464	191,810	1,727,954
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,120,150	1,120,150
Total	10,915,251	1,750,282	435,785	8,386,288	21,487,606
No. of Positions (FTE)	109.15	22.00	4.25	70.60	206.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

Southwest Mississippi Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	6,443,440	1,383,273	377,967	3,598,706	11,803,386
2. INSTRUCTIONAL SUPPORT	385,398			184,851	570,249
3. STUDENT SERVICES	870,060		57,818	2,238,750	3,166,628
4. INSTITUTIONAL SUPPORT	1,854,599			1,662,255	3,516,854
5. PHYSICAL PLANT OPERATION	1,361,754	367,009		701,726	2,430,489
SUMMARY OF ALL PROGRAMS	10,915,251	1,750,282	435,785	8,386,288	21,487,606

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,897,483	1,314,305	172,876	1,322,012	7,706,676
Travel	72,060		5,723	65,721	143,504
Contractual Services	135,586		12,529	215,614	363,729
Commodities	250,893		5,129	38,697	294,719
Other Than Equipment					
Equipment	83,927		155,748	123,949	363,624
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				683,812	683,812
Total	5,439,949	1,314,305	352,005	2,449,805	9,556,064
No. of Positions (FTE)	58.90	21.00	4.00	27.00	110.90

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,899,737	1,380,244	178,622	2,274,166	7,732,769
Travel	36,000		7,895	72,915	116,810
Contractual Services	19,950		7,986	216,055	243,991
Commodities	37,905		7,000	302,285	347,190
Other Than Equipment					
Equipment	77,338		176,464	109,935	363,737
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				623,350	623,350
Total	4,070,930	1,380,244	377,967	3,598,706	9,427,847
No. of Positions (FTE)	46.40	22.00	4.00	36.60	109.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,304	3,029			23,333
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,304	3,029			23,333
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	700,146				700,146
Travel	27,791				27,791
Contractual Services	66,899				66,899
Commodities	206,428				206,428
Other Than Equipment					
Equipment	932,942				932,942
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,934,206				1,934,206
No. of Positions (FTE)	10.00				10.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	205,600				205,600
Travel	10,000				10,000
Contractual Services	48,000				48,000
Commodities	55,000				55,000
Other Than Equipment					
Equipment	99,400				99,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	418,000				418,000
No. of Positions (FTE)	4.00				4.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,825,787	1,383,273	178,622	2,274,166	8,661,848
Travel	73,791		7,895	72,915	154,601
Contractual Services	134,849		7,986	216,055	358,890
Commodities	299,333		7,000	302,285	608,618
Other Than Equipment					
Equipment	1,109,680		176,464	109,935	1,396,079
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				623,350	623,350
Total	6,443,440	1,383,273	377,967	3,598,706	11,803,386
No. of Positions (FTE)	60.40	22.00	4.00	36.60	123.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	128,318			339,174	467,492
Travel				938	938
Contractual Services				10,259	10,259
Commodities				5,737	5,737
Other Than Equipment	21,045				21,045
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	149,363			356,108	505,471
No. of Positions (FTE)	1.00			6.10	7.10

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	332,398			135,526	467,924
Travel				5,500	5,500
Contractual Services				16,450	16,450
Commodities				17,875	17,875
Other Than Equipment	53,000				53,000
Equipment				9,500	9,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	385,398			184,851	570,249
No. of Positions (FTE)	5.00			2.00	7.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	332,398		135,526	467,924
Travel			5,500	5,500
Contractual Services			16,450	16,450
Commodities			17,875	17,875
Other Than Equipment	53,000			53,000
Equipment			9,500	9,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	385,398		184,851	570,249
No. of Positions (FTE)	5.00		2.00	7.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College _____

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	231,949		62,634	1,707,577	2,002,160
Travel				149,930	149,930
Contractual Services				273,689	273,689
Commodities				183,422	183,422
Other Than Equipment					
Equipment				18,323	18,323
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				509,786	509,786
Total	231,949		62,634	2,842,727	3,137,310
No. of Positions (FTE)	2.00			28.00	30.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	870,060		57,818	1,057,983	1,985,861
Travel				148,946	148,946
Contractual Services				286,351	286,351
Commodities				212,520	212,520
Other Than Equipment					
Equipment				36,150	36,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				496,800	496,800
Total	870,060		57,818	2,238,750	3,166,628
No. of Positions (FTE)	14.75		0.25	15.00	30.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	870,060	57,818	1,057,983	1,985,861
Travel			148,946	148,946
Contractual Services			286,351	286,351
Commodities			212,520	212,520
Other Than Equipment				
Equipment			36,150	36,150
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			496,800	496,800
Total	870,060	57,818	2,238,750	3,166,628
No. of Positions (FTE)	14.75	0.25	15.00	30.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	252,686			1,238,079	1,490,765
Travel				27,851	27,851
Contractual Services	237,673			452,592	690,265
Commodities				76,170	76,170
Other Than Equipment					
Equipment				52,613	52,613
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	490,359			1,847,305	2,337,664
No. of Positions (FTE)	4.00			20.00	24.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	489,539			960,636	1,450,175
Travel				34,125	34,125
Contractual Services	120,000			545,600	665,600
Commodities				87,669	87,669
Other Than Equipment					
Equipment				34,225	34,225
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	609,539			1,662,255	2,271,794
No. of Positions (FTE)	11.00			12.00	23.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	20,000				20,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,000				20,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	60,060				60,060
Travel					
Contractual Services	915,000				915,000
Commodities					
Other Than Equipment					
Equipment	250,000				250,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,225,060				1,225,060
No. of Positions (FTE)	1.00				1.00

FY 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	549,599			960,636	1,510,235
Travel				34,125	34,125
Contractual Services	1,055,000			545,600	1,600,600
Commodities				87,669	87,669
Other Than Equipment					
Equipment	250,000			34,225	284,225
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,854,599			1,662,255	3,516,854
No. of Positions (FTE)	12.00			12.00	24.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				977,064	977,064
Travel				1,860	1,860
Contractual Services	378,965			366,103	745,068
Commodities				105,113	105,113
Other Than Equipment		149,764			149,764
Equipment				1,516	1,516
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	378,965	149,764		1,451,656	1,980,385
No. of Positions (FTE)				22.00	22.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	589,940			396,476	986,416
Travel				4,500	4,500
Contractual Services	560,000			189,250	749,250
Commodities				109,500	109,500
Other Than Equipment		91,752			91,752
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,149,940	91,752		701,726	1,943,418
No. of Positions (FTE)	17.00			5.00	22.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	113,266				113,266
Commodities	98,548				98,548
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	211,814				211,814
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2016 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	275,257			275,257
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	275,257			275,257
No. of Positions (FTE)				

FY 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	589,940		396,476	986,416
Travel			4,500	4,500
Contractual Services	673,266		189,250	862,516
Commodities	98,548		109,500	208,048
Other Than Equipment		367,009		367,009
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,361,754	367,009	701,726	2,430,489
No. of Positions (FTE)	17.00		5.00	22.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Health Insurance Increase	Shift In Eef Due To Enroll	Equip For Career/tech Prog	Train Additional Adn's	Workforce Development Centers
SALARIES	7,732,769			20,304	3,029		132,960	55,283
GENERAL	3,899,737			20,304			132,960	55,283
ST.SUP.SPECIAL	1,380,244				3,029			
FEDERAL	178,622							
OTHER	2,274,166							
TRAVEL	116,810						15,008	1,920
GENERAL	36,000						15,008	1,920
ST.SUP.SPECIAL								
FEDERAL	7,895							
OTHER	72,915							
CONTRACTUAL	243,991							24,000
GENERAL	19,950							24,000
ST.SUP.SPECIAL								
FEDERAL	7,986							
OTHER	216,055							
COMMODITIES	347,190						15,008	5,280
GENERAL	37,905						15,008	5,280
ST.SUP.SPECIAL								
FEDERAL	7,000							
OTHER	302,285							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	363,737					205,000	137,187	33,517
GENERAL	77,338					205,000	137,187	33,517
ST.SUP.SPECIAL								
FEDERAL	176,464							
OTHER	109,935							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	623,350							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	623,350							
TOTAL	9,427,847			20,304	3,029	205,000	300,163	120,000

FUNDING:

GENERAL FUNDS	4,070,930			20,304		205,000	300,163	120,000
ST.SUP.SPCL.FUNDS	1,380,244				3,029			
FEDERAL FUNDS	377,967							
OTHER SP.FUNDS	3,598,706							
TOTAL	9,427,847			20,304	3,029	205,000	300,163	120,000

POSITIONS:

GENERAL FTE	46.40						2.00	1.00
ST.SUP.SPCL.FTE	22.00							
FEDERAL FTE	4.00							
OTHER SP FTE	36.60							
TOTAL FTE	109.00						2.00	1.00

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Advanced Training Centers	Equip For Workforce Center	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Dual Cate Prog For Second
SALARIES	69,801		382,042		60,060	105,600		
GENERAL	69,801		382,042		60,060	105,600		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL	2,424		7,071	1,368		5,000		5,000
GENERAL	2,424		7,071	1,368		5,000		5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,031		41,868			10,000	38,000	
GENERAL	1,031		41,868			10,000	38,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	909		169,819	15,412		30,000		25,000
GENERAL	909		169,819	15,412		30,000		25,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,835	520,000		11,403		99,400		
GENERAL	25,835	520,000		11,403		99,400		
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	100,000	520,000	600,800	28,183	60,060	250,000	38,000	30,000

FUNDING:

GENERAL FUNDS	100,000	520,000	600,800	28,183	60,060	250,000	38,000	30,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	100,000	520,000	600,800	28,183	60,060	250,000	38,000	30,000

POSITIONS:

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

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Entrepreneurship And	Total Funding Change	FY 2016 Total Request					
SALARIES	100,000	929,079	8,661,848					
GENERAL	100,000	926,050	4,825,787					
ST.SUP.SPECIAL		3,029	1,383,273					
FEDERAL			178,622					
OTHER			2,274,166					
TRAVEL		37,791	154,601					
GENERAL		37,791	73,791					
ST.SUP.SPECIAL								
FEDERAL			7,895					
OTHER			72,915					
CONTRACTUAL		114,899	358,890					
GENERAL		114,899	134,849					

PROGRAM DECISION UNITS

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

Q

R

S

T

U

V

W

X

ST.SUP.SPECIAL								
FEDERAL			7,986					
OTHER			216,055					
COMMODITIES		261,428	608,618					
GENERAL		261,428	299,333					
ST.SUP.SPECIAL								
FEDERAL			7,000					
OTHER			302,285					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		1,032,342	1,396,079					
GENERAL		1,032,342	1,109,680					
ST.SUP.SPECIAL								
FEDERAL			176,464					
OTHER			109,935					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			623,350					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			623,350					
TOTAL	100,000	2,375,539	11,803,386					

FUNDING:

GENERAL FUNDS	100,000	2,372,510	6,443,440					
ST.SUP.SPCL.FUNDS		3,029	1,383,273					
FEDERAL FUNDS			377,967					
OTHER SP.FUNDS			3,598,706					
TOTAL	100,000	2,375,539	11,803,386					

POSITIONS:

GENERAL FTE	2.00	14.00	60.40					
ST.SUP.SPCL.FTE			22.00					
FEDERAL FTE			4.00					
OTHER SP FTE			36.60					
TOTAL FTE	2.00	14.00	123.00					

PRIORITY LEVEL:

	1							
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:	467,924				467,924			
SALARIES								
GENERAL	332,398				332,398			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	135,526				135,526			
TRAVEL	5,500				5,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,500				5,500			
CONTRACTUAL	16,450				16,450			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,450				16,450			
COMMODITIES	17,875				17,875			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	17,875				17,875			
CAPITAL-OTE	53,000				53,000			
GENERAL	53,000				53,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,500				9,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,500				9,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	570,249				570,249			

FUNDING:

GENERAL FUNDS	385,398				385,398			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	184,851				184,851			
TOTAL	570,249				570,249			

POSITIONS:

GENERAL FTE	5.00				5.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	7.00				7.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:	1,985,861				1,985,861			
SALARIES	1,985,861				1,985,861			
GENERAL	870,060				870,060			
ST.SUP.SPECIAL								
FEDERAL	57,818				57,818			
OTHER	1,057,983				1,057,983			
TRAVEL	148,946				148,946			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	148,946				148,946			
CONTRACTUAL	286,351				286,351			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	286,351				286,351			
COMMODITIES	212,520				212,520			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	212,520				212,520			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	36,150				36,150			

PROGRAM DECISION UNITS

Southwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,150				36,150			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	496,800				496,800			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	496,800				496,800			
TOTAL	3,166,628				3,166,628			

FUNDING:

GENERAL FUNDS	870,060				870,060			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	57,818				57,818			
OTHER SP.FUNDS	2,238,750				2,238,750			
TOTAL	3,166,628				3,166,628			

POSITIONS:

GENERAL FTE	14.75				14.75			
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.25				0.25			
OTHER SP FTE	15.00				15.00			
TOTAL FTE	30.00				30.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Training For Ca	Basic Operations Train Sec	Education Tech New Positions	Ed Tech Infrastructure	Ed Tech Maintenance
EXPENDITURES:								
SALARIES	1,450,175					60,060		
GENERAL	489,539					60,060		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	960,636							
TRAVEL	34,125							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,125							
CONTRACTUAL	665,600			10,000	10,000			15,000
GENERAL	120,000			10,000	10,000			15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	545,600							
COMMODITIES	87,669							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,669							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	34,225						250,000	
GENERAL							250,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,225							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,271,794			10,000	10,000	60,060	250,000	15,000

FUNDING:

GENERAL FUNDS	609,539			10,000	10,000	60,060	250,000	15,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,662,255							
TOTAL	2,271,794			10,000	10,000	60,060	250,000	15,000

POSITIONS:

GENERAL FTE	11.00					1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00							
TOTAL FTE	23.00					1.00		

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Ed Tech Applications	Total Funding Change	FY 2016 Total Request					
SALARIES		60,060	1,510,235					
GENERAL		60,060	549,599					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			960,636					
TRAVEL			34,125					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			34,125					
CONTRACTUAL	900,000	935,000	1,600,600					
GENERAL	900,000	935,000	1,055,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			545,600					
COMMODITIES			87,669					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			87,669					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		250,000	284,225					
GENERAL		250,000	250,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			34,225					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY	PROGRAM NAME							
	I	J	K	L	M	N	O	P
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	900,000	1,245,060	3,516,854					

FUNDING:

GENERAL FUNDS	900,000	1,245,060	1,854,599					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS			1,662,255					
TOTAL	900,000	1,245,060	3,516,854					

POSITIONS:

GENERAL FTE		1.00	12.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			12.00					
TOTAL FTE		1.00	24.00					

PRIORITY LEVEL:

	1							
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations Fuel Cost	Basic Operations P/c Insur	Basic Operations Utilities	Basic Operations Other	Repair And Renovation
SALARIES	986,416							
GENERAL	589,940							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	396,476							
TRAVEL	4,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500							
CONTRACTUAL	749,250				5,000	10,000	98,266	
GENERAL	560,000				5,000	10,000	98,266	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	189,250							
COMMODITIES	109,500			7,000			91,548	
GENERAL				7,000			91,548	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	109,500							
CAPITAL-OTE	91,752							275,257
GENERAL								
ST.SUP.SPECIAL	91,752							275,257
FEDERAL								
OTHER								
EQUIPMENT	2,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,943,418			7,000	5,000	10,000	189,814	275,257

PROGRAM DECISION UNITS

Southwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

GENERAL FUNDS	1,149,940			7,000	5,000	10,000	189,814	
ST.SUP.SPCL.FUNDS	91,752							275,257
FEDERAL FUNDS								
OTHER SP.FUNDS	701,726							
TOTAL	1,943,418			7,000	5,000	10,000	189,814	275,257

POSITIONS:

GENERAL FTE	17.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00							
TOTAL FTE	22.00							

PRIORITY LEVEL:

	Total Funding Change	FY 2016 Total Request		1	1	1	1	1
EXPENDITURES:								
SALARIES		986,416						
GENERAL		589,940						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		396,476						
TRAVEL		4,500						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,500						
CONTRACTUAL	113,266	862,516						
GENERAL	113,266	673,266						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		189,250						
COMMODITIES	98,548	208,048						
GENERAL	98,548	98,548						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		109,500						
CAPITAL-OTE	275,257	367,009						
GENERAL								
ST.SUP.SPECIAL	275,257	367,009						
FEDERAL								
OTHER								
EQUIPMENT		2,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,000						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	487,071	2,430,489						

FUNDING:

GENERAL FUNDS	211,814	1,361,754						
ST.SUP.SPCL.FUNDS	275,257	367,009						
FEDERAL FUNDS								
OTHER SP.FUNDS		701,726						
TOTAL	487,071	2,430,489						

PROGRAM DECISION UNITS

Southwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

POSITIONS:

GENERAL FTE		17.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		5.00						
TOTAL FTE		22.00						

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)

Southwest Mississippi 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.

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)
(D) HEALTH INSURANCE INCREASE:

In accordance with Section 25-15-15 of the Mississippi Code, additional general funds of \$20,304 are requested to fully fund the cost of health and life insurance.

(E) SHIFT IN EEF DUE TO ENROLL:

Due to the effect changes in enrollments have on the funding formula process used to distribute state appropriations among all fifteen state-supported community and junior colleges, the college requests a shift in Education Enhancement Funding of \$3029.

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) EQUIP FOR CAREER/TECH PROG:

The best way to train Mississippians to be competitive in the industrial and commercial workplace is to do so with modern equipment. \$205,000 is requested to provide up-to-date instructional equipment for the school's Career-Technical programs. The college is in need of a replacement semi-tractor and trailer for its Commercial Truck Driving program, and water truck and drilling rig for its Rotary Well Drilling program.

(G) TRAIN ADDITIONAL ADN'S:

The Mississippi Nurses Association crusades each year for funding to the state's educational institutions to ensure the severe shortage in available nurses is addressed. The college is requesting an increase of \$300,163 in funding to assist in training additional nurses.

PROGRAM NARRATIVE

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

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) WORKFORCE DEVELOPMENT CENT:

Because of the tremendous demand for workforce training placed upon the Workforce Development Center, the college is requesting an increase of \$120,000. The new 32,000 square foot Regional Workforce Training Facilities/Center at Southwest Mississippi Community College (SMCC) was completed and opened in fall 2012. Much preparation has gone into the determination and justification of needed services provided by SMCC's Workforce Development Center. In addition to a continuation of currently delivered services, more emphasis will be placed on utilizing the new facilities which include a Conference Hall to meet growing needs for training emergency management services in the public and private sectors. Additional personnel are requested in these funds to accomplish coordination of training targeted at utilizing the Conference Hall for trade shows, conferences, and large equipment/vendor training.

(I) ADVANCED TRAINING CENTERS:

With new technology creating intense competition for business, the college continues to be ideally positioned to provide the training for advanced skills necessary for Mississippi to compete globally for new industry. The college is requesting an additional \$100,000 in funding for this initiative.

(J) EQUIP FOR WORKFORCE CENTER:

As demand grows for the provision of services to the community through our Workforce Development Center, more and more sophisticated equipment is needed to meet these requests. \$520,000 is requested for new instructional and computerized equipment.

(K) DROPOUT RECOVERY INITIATIV:

The college is requesting an increase of \$600,800 for the Dropout Recovery Initiative. Each year, approximately 14,000 Mississippi students leave the K-12 system without obtaining a high school diploma. Additional state support is needed in the amount of \$3,432 per recoverable student to allow the college to help train them with the skills needed to enter the workforce and/or obtain a GED. Five new positions are requested for this initiative.

(L) HIGH COST PROGRAMS:

One of the most vibrant industries in Southwest Mississippi is health care. While the college supplies many highly skilled employees in this area, it struggles with the costs of maintaining faculty and up to date equipment. Most instructors in our health care programs can experience greater income opportunities within the industry than with the college. To assist in offsetting the losses realized in this high cost program, the college is requesting an additional \$28,183.

(M) NEW POSITIONS:

The college is requesting one new position in the Instruction area in the amount of \$60,060. Funding for new positions will allow the colleges to expand its operation to accommodate the needs of the current student body. Fringe benefits of 32% are included.

(N) NEW CAREER/TECH PROGRAMS:

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

(O) NATIONAL CERTIFICATION TES:

Certification is important in the job placement of students completing Career and Technology programs. \$38,000 is requested in general funds to cover the costs of taking the National Skills Certification Test. Costs of taking the test are estimated at \$400 per student. This request will serve as an incentive for those institutions that experience success with students passing their certification tests.

PROGRAM NARRATIVE

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

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(P) DUAL CATE PROG FOR SECOND:

The college can enhance the ability of students to enter the job market earlier by offering dual enrollment in courses in Career and Technology programs to local secondary students. Health Information Technology and Automotive Repair Technology are two such programs. \$30,000 is request to install the initiatives.

(Q) ENTREPRENEURSHIP AND SBDC:

In 2005 Mississippi's community colleges partnered with other agencies to establish the Mississippi Entrepreneurial Alliance. With most jobs in Mississippi provided by small businesses, the Alliance sought to better coordinate efforts to grow more Mississippi businesses. From this grew the innovative MyBiz program. With one-time funds provided by the Mississippi Development Authority, the Mississippi Department of Employment Security and the U.S. Department of Labor, MyBiz has trained entrepreneur instructors at all 15 colleges. To sustain the progress made in this endeavor, MCCB proposes to establish entrepreneur centers at each college to partner with the Mississippi Development Authority, MDES, and others. Funding in the amount of \$100,000 for each of the state's community and junior colleges is requested.

PROGRAM NARRATIVE

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

Southwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Southwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Southwest Mississippi 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER TRAINING FOR CA:**

Training dollars are needed to prepare our faculty and staff to cope with an unexpected event with severe consequences such as a dormitory fire, a random shooting causing the loss of life, or weather related circumstances that render the campus a disaster area. \$10,000 is requested to assist in taking preparedness measures.

(E) BASIC OPERATIONS TRAIN SEC:

Times have changed on college campuses and enhanced security has become a necessary and expected component of a suitable environment for learning. The college requests \$10,000 to continue its efforts to train and upgrade its campus security department.

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) EDUCATION TECH NEW POSITIO:**

The college is requesting one new position for a programmer in the Information Technology department in the amount of \$60,060. Funding for this new position will allow the college to expand its operation to better accommodate the needs of the student body. Fringe Benefits of 32% are included.

(G) ED TECH INFRASTRUCTURE:

There are many switches, routers, and other network support devices which must be kept current to allow for the use of computers and other information systems equipment. Additionally, the move to virtualization in the classroom requires new electronics and work stations. The college requests \$250,000 in additional funding to maintain its technology infrastructure.

(H) ED TECH MAINTENANCE COST I:

There are constant changes in software, making it essential that the college stay current in each software package and category. The college has adopted the 20% annual replacement plan used by the state's other higher education institutions and, therefore, requests \$15,000 in funding to assist in maintaining its software.

(I) ED TECH APPLICATIONS:

There are constant changes in software, making it essential that the college stay current in each software package and category. To better interact with the other community colleges as well as many state agencies, the college requests \$900,000 to replace its aging administrative software.

PROGRAM NARRATIVE

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

Southwest Mississippi 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**(D) BASIC OPERATIONS FUEL COST:**

The cost of gasoline has continually risen to the point where we are glad to find a source for less than \$4.00/gallon. Compared to last year, this increase is both significant and appears to be one that will be sustained. The college requests additional funding to cope with this increase.

(E) BASIC OPERATIONS P/C INSUR:

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

(F) BASIC OPERATIONS UTILITIES:

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

(G) BASIC OPERATIONS OTHER:

Basic operational costs continue to rise due to general price increases of services and commodities. An increase for basic operations is requested to assist with these costs.

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

The college has not built new dormitories since the mid-1980s and students and parents have begun to complain about the school's student housing especially when compared to other Mississippi community colleges. The college has completed the planning phases, including design and development, for a new women's dormitory. The project is administered through the Bureau of Buildings and its budget approaches \$15,000,000. The college requests funding from the Capital Expense Fund for assistance in completing this project.

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

Southwest Mississippi 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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,342.10	1,350.00	1,361.00
2 Number of FTE students in ADN	110.10	110.10	111.00
3 Number of FTE students in Career-Tech Programs	519.30	520.00	524.00
4 Number of FTE students in ABE & GED	55.00	55.00	55.00
5 Number served (headcount) through Workforce Center	9,857.00	9,900.00	10,000.00
6 Number of Approved Career-Tech Programs	24.00	24.00	25.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,779.45	3,914.58	4,162.38
2 Cost per FTE student - Career -Tech	5,168.11	5,344.48	6,301.78
3 Cost per FTE student - Other	5,500.19	3,689.47	9,310.73

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2015 Target = 2.00	7.70	5.00	5.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2015 Target = 2.00	(3.10)	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% 2015 Target = 92.50	82.90	92.50	92.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2015 Target = 2.00	(3.00)	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%; 2015 Target = 78.00	61.80	62.70	63.60
6 Increase in the number of developmental Math students	62.90	63.50	64.10

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

<u>Southwest Mississippi 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%; 2015 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%; 2015 Target = 43.00	35.80	36.09	36.38
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%; 2015 Target = 29.00	14.10	14.27	14.44
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). Target = 3.09	3.15	3.20	3.20
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. Target = 92.00%	86.00	87.00	87.00
11 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%); Target = 82.00	70.13	87.50	87.50
12 Total Cost Per Full-Time Equivalent Student (\$)	7,876.30	7,783.22	9,545.80

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

Southwest Mississippi Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	2,224.00	2,233.00	2,251.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	227.28	255.37	253.33

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.10	2.26	2.26

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

Southwest Mississippi Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,224.00	2,233.00	2,251.00
2 Number of FTE students applying for student aid	3,953.00	4,000.00	4,000.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,410.66	1,418.10	1,406.76

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>2,995</u> .	2,995.00	3,000.00	3,000.00
2 The average amount of financial aid received per student will be \$ <u>2,453</u> .	2,450.00	2,450.00	2,450.00

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

Southwest Mississippi Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students served	2,224.00	2,233.00	2,251.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,051.11	1,017.37	1,562.35

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of returning freshmen will be __330__	330.00	330.00	330.00
2 Percent of institutional support to total budget will be 14% or less.	13.30	13.00	13.00

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

Southwest Mississippi Community College
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION
 PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Building square footage maintained	518,128.00	550,128.00	602,050.00
2 Acres maintained	187.00	187.00	197.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost of maintenance per square foot	3.82	3.53	4.04
2 Cost of maintenance per acre	10,590.29	10,392.61	12,337.51
3 Cost of maintenance per FTE	890.46	870.32	1,079.74

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	85.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,070,930	(212,576)	3,858,354	(5.22%)
ST.SUPPORT SPECIAL	1,380,244		1,380,244	
FEDERAL	377,967		377,967	
OTHER SPECIAL	3,598,706		3,598,706	
TOTAL	9,427,847	(212,576)	9,215,271	
Narrative Explanation: The college uses the major portion of its general fund appropriations for faculty salaries and fringe benefits. A three percent reduction in general fund appropriations could very well necessitate a reduction in faculty payroll. The college has experienced mid-year cuts much larger than three percent and responded by freezing payrolls, including earned step increases per the faculty pay scale.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	385,398		385,398	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	184,851		184,851	
TOTAL	570,249		570,249	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	870,060		870,060	
ST.SUPPORT SPECIAL				
FEDERAL	57,818		57,818	
OTHER SPECIAL	2,238,750		2,238,750	
TOTAL	3,166,628		3,166,628	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	609,539		609,539	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,662,255		1,662,255	
TOTAL	2,271,794		2,271,794	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College _____

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	1,149,940		1,149,940	
ST.SUPPORT SPECIAL	91,752		91,752	
FEDERAL				
OTHER SPECIAL	701,726		701,726	
TOTAL	1,943,418		1,943,418	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	7,085,867	(212,576)	6,873,291	(3.00%)
ST.SUPPORT SPECIAL	1,471,996		1,471,996	
FEDERAL	435,785		435,785	
OTHER SPECIAL	8,386,288		8,386,288	
TOTAL	17,379,936	(212,576)	17,167,360	

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Southwest Mississippi Community College

Agency

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

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

B. Estimated number of meetings FY2015

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Hollis Alford</u>	<u>Magnolia, MS</u>	<u>Board Supervisors</u>	<u>07/01/2012</u>	<u>Five Years</u>
2.	<u>T.W. Bearden</u>	<u>Tylertown, MS</u>	<u>Board Supervisors</u>	<u>06/01/2012</u>	<u>Three Years</u>
3.	<u>Jerry Conerly</u>	<u>Tylertown, MS</u>	<u>Board Supervisors</u>	<u>07/01/2010</u>	<u>Five Years</u>
4.	<u>Dr. Jarrold Harrell</u>	<u>McComb, MS</u>	<u>Board Supervisors</u>	<u>02/07/2011</u>	<u>Five Years</u>
5.	<u>Chris Hollis</u>	<u>Liberty, MS</u>	<u>Board Supervisors</u>	<u>01/01/2013</u>	<u>Five Years</u>
6.	<u>Reggie Jones</u>	<u>Liberty, MS</u>	<u>Board Supervisors</u>	<u>01/04/2010</u>	<u>Five Years</u>
7.	<u>Dr. Henry L. Lewis, III</u>	<u>Liberty, MS</u>	<u>Board Supervisors</u>	<u>01/04/2011</u>	<u>Five Years</u>
8.	<u>Jimmy Lowery</u>	<u>Tylertown, MS</u>	<u>Board Supervisors</u>	<u>07/01/2010</u>	<u>Five Years</u>
9.	<u>Jimmie McKennis</u>	<u>McComb, MS</u>	<u>Board Supervisors</u>	<u>07/01/2014</u>	<u>Five Years</u>
10.	<u>Bobby Nelson</u>	<u>Ruth, MS</u>	<u>Board Supervisors</u>	<u>04/01/2010</u>	<u>Five Years</u>
11.	<u>James D. Quin</u>	<u>Summit, MS</u>	<u>Board Supervisors</u>	<u>07/01/2013</u>	<u>Five Years</u>
12.	<u>Treva Reid</u>	<u>Centreville, MS</u>	<u>Board Supervisors</u>	<u>03/01/2012</u>	<u>Five Years</u>
13.	<u>Rebecca Robertson</u>	<u>Meadville, MS</u>	<u>Board Supervisors</u>	<u>01/05/2014</u>	<u>Five Years</u>
14.	<u>Timothy Scott</u>	<u>Woodville, MS</u>	<u>Elected Supt Educ</u>	<u>01/01/2012</u>	<u>Four Years</u>
15.	<u>Bill Sharp</u>	<u>Smithdale, MS</u>	<u>Board Supervisors</u>	<u>01/07/2012</u>	<u>Five Years</u>
16.	<u>Rev. Robert Vick, Jr.</u>	<u>Summit, MS</u>	<u>Board Supervisors</u>	<u>08/01/2010</u>	<u>Five Years</u>
17.	<u>Scotty Whittington</u>	<u>Liberty, MS</u>	<u>Elected Supt Educ</u>	<u>01/01/2012</u>	<u>Four Years</u>

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

Section 37-29-65-409,457, and 208, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training	925	1,000	21,000
TOTAL (A)	925	1,000	21,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	33,192	32,571	32,571
Telephone - Local, Long Dist., Install. 703	38,755	49,136	49,136
Transportation of Goods			
Electricity 707	423,747	400,000	410,000
Gas 708	59,332	85,000	85,000
Water & Sewage & Other 709-711	44,238	40,000	40,000
TOTAL (B)	599,264	606,707	616,707
C. PUBLIC INFORMATION (61300-61399)			
Advertising & Public Information 718	151,861	113,755	113,755
TOTAL (C)	151,861	113,755	113,755
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712			
Film Rentals 713			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	14,028	26,470	26,470
Service Contracts on Equipment 706	39,340	44,950	44,950
TOTAL (E)	53,368	71,420	71,420
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	1,886		
6162X Accounting (61621-61624)	30,413	39,000	39,000
6163X Legal (61630-61636)	300	15,000	15,000
6164X Medical Services (61641-61646)	650	5,151	5,151
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	206,646	71,330	169,596
61690 Security Services			
TOTAL (F)	239,895	130,481	228,747
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	558,832	557,300	562,300
Binding 716			
Printing & Reproduction Service 704	95,139	93,916	93,916
Other 717	206,891	122,232	237,131
TOTAL (G)	860,862	773,448	893,347
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education	1,292	5,000	5,000
Software Acquisition 719	7,213	21,690	921,690
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	126,624	120,775	135,775

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715		61,500	61,500
TOTAL (H)	135,129	208,965	1,123,965
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Dues and Subscriptions	41,706	55,866	55,866
TOTAL (I)	41,706	55,866	55,866
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,083,010	1,961,642	3,124,807
FUNDING SUMMARY:			
GENERAL FUNDS	752,224	699,950	1,863,115
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	12,529	7,986	7,986
OTHER SPECIAL FUNDS	1,318,257	1,253,706	1,253,706
TOTAL FUNDS	2,083,010	1,961,642	3,124,807

**SCHEDULE C
COMMODITIES**

Southwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723		2,500	2,500
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	6,445	4,268	4,268
Total (A)	6,445	6,768	6,768
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	67,078	94,199	94,199
Total (B)	67,078	94,199	94,199
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	67,475	72,000	79,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	67,475	72,000	79,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	218,200	263,020	524,448
Total (D)	218,200	263,020	524,448
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	35,292	33,500	33,500
Food for Persons 751	99,534	104,921	104,921
Uniforms 752			
Bad Debts 748			
Other Supplies & Materials 731	171,137	198,346	289,894
Minor Equipment (less than \$500) 755		2,000	2,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	305,963	338,767	430,315
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	665,161	774,754	1,134,730
FUNDING SUMMARY:			
GENERAL FUNDS	250,893	37,905	397,881
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,129	7,000	7,000
OTHER SPECIAL FUNDS	409,139	729,849	729,849
TOTAL FUNDS	665,161	774,754	1,134,730

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

Southwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	149,764	91,752	367,009
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)	149,764	91,752	367,009
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	8,680	24,000	24,000
Periodicals 854	12,365	4,000	4,000
Library Database System		25,000	25,000
TOTAL (C)	21,045	53,000	53,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	170,809	144,752	420,009
FUNDING SUMMARY:			
GENERAL FUNDS	21,045	53,000	53,000
STATE SUPPORT SPECIAL FUNDS	149,764	91,752	367,009
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	170,809	144,752	420,009

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Southwest Mississippi Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821		22,201		20,700	1	20,700	20,700
TOTAL (C)		22,201		20,700			20,700
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		22,972					
(R) Replacement (Data Proc & Comp Equip)		91,891		101,849	1	351,849	351,849
TOTAL (D)		114,863		101,849			351,849
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		155,318					
(R) Replacement (Ed Furn & Equip) 811		129,559		303,994	1	1,336,336	1,336,336
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891		14,135		19,069	1	19,069	19,069
TOTAL (F)		299,012		323,063			1,355,405
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		436,076		445,612			1,727,954
FUNDING SUMMARY:							
GENERAL FUNDS		83,927		77,338			1,359,680
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		155,748		176,464			176,464
OTHER SPECIAL FUNDS		196,401		191,810			191,810
TOTAL FUNDS		436,076		445,612			1,727,954

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

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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	4						
63310 Passenger, Upper Middle	4						
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	7						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)	2						
63393 Truck, Minivan (Passenger)	2						
63393 Truck, Window Van (Passenger)	4						
63400 Other Vehicles	1						
TOTAL (A)	25						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Southwest Mississippi Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	1,193,598	1,120,150	1,120,150
Awards 741			
TOTAL (C)	1,193,598	1,120,150	1,120,150
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>	1,193,598	1,120,150	1,120,150
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,193,598	1,120,150	1,120,150
TOTAL FUNDS	1,193,598	1,120,150	1,120,150

**NARRATIVE
2016 BUDGET REQUEST**

Southwest Mississippi Community College _____
Name of Agency

**NARRATIVE
2016 BUDGET REQUEST**

Southwest Mississippi Community College

Southwest Mississippi Community College will serve more than 3,200 students this fall in its district, which is made up of Amite, Pike, Walthall, and Wilkinson counties. Thousands more will be served through its involvement with the local and community affairs. The main purpose of the college is to provide comprehensive educational opportunities of the highest quality through academic, career and technical, workforce training, and personal enrichment programs to meet local needs at an affordable cost.

In pursuit of this mission, the college is requesting an overall fiscal year 2016 educational and general budget of \$21,487,606, an increase of \$4,107,670 or 23.63% over the fiscal year 2015 budget. This increase will address, in part, a continuance of the movement of the college to mid-level funding as provided in the appropriations initiative approved by the Mississippi Association for Community and Junior Colleges. The following summarizes the Southwest Mississippi Community College request:

- | | |
|--|-----------|
| 1. New positions | \$ 60,060 |
| 2. Health Insurance Increase | 20,304 |
| 2. MS Entrepreneurial Alliance | 100,000 |
| 3. New Career Technical program | 250,000 |
| 4. Career Technical equipment | 205,000 |
| 5. National certification testing funding | 38,000 |
| 6. Dual Career-Tech programs funding | 30,000 |
| 7. Train additional nurses | 300,163 |
| 8. Dropout Recovery Initiative | 600,800 |
| 9. Educational technology needs | 1,225,060 |
| 10. Workforce Development Center | 120,000 |
| 11. Advanced Skills Center | 100,000 |
| 12. Workforce Development equipment | 520,000 |
| 13. Shift in Educational Enhancement funds | 3,029 |
| 14. High Cost Programs offsets | 28,183 |
| 15. Repairs and Renovations | 275,257 |
| 16. Basic operations assistance | 231,814 |

Total Increase in State Funding \$ 4,107,670

EXPLANATION OF REQUESTED INCREASES

I.A.1. PERSONAL SERVICES Total Increase \$ 989,139

The College is requesting salaries, wages, and fringe benefits totaling \$989,139 for additional personnel from all sources on the following basis:

NARRATIVE
2016 BUDGET REQUEST

Southwest Mississippi Community College
Name of Agency

New Positions

Twelve (15) additional positions are requested to support existing or new initiatives including (1) the Dropout Recovery initiative, (2) Workforce Development, (3) a New Career and Technical Education Program, (4) the additional training of Associate Degree Nurses, and (5) expansion of our academic faculty and professional staff to meet needs.

Mississippi Entrepreneurial Alliance

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

By networking the various programs available to help small businesses, the 15 community colleges can identify and train the next generation of small business owners in Mississippi. A commitment, matched by other available resources for rural development in Mississippi, will provide a strong network to grow Mississippi's economy from within by producing jobs by and for Mississippians. The College requests \$100,000 in additional funding to participate in this effort.

New Career and Technical Programs

Community and junior colleges should be training students for both jobs that are available today and jobs of the future. The College is asking for \$250,000 to begin a new Food Service Production Program.

Dropout Recovery Initiative

More than 400,000 working-age Mississippians do not have a high school diploma. That number continues to grow. Approximately 14,000 Mississippi Students leave the K-12 system each year without obtaining a high school diploma. The community colleges are requesting state support to serve dropouts enrolled in GED programs. In return, our college will also provide short-term skills training and the necessary support services that will increase the likelihood that the dropout will remain with us and eventually achieve employment and a higher wage. The college requests \$600,800 in this effort.

Train Additional Associate Degree Nurses

According to the Mississippi Nurses Association, Mississippi needs approximately 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. This new program would require a commitment of three years in additional funding by the state to accomplish. The College requests \$300,163 for FY2016 to begin the process of training additional nurses.

I.A.2. TRAVEL	Total Increase	\$ 37,791
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The FY2016 travel expense request is for an increase of 12.19% or \$37,791. The sustained increase in the price of gasoline coupled with continued increases in the costs of lodging, meals, subsistence, and public carrier fares account for part of this increase. Travel for professional development to seminars, conferences, sponsored workshops, and courses of study are necessary to keep personnel and their programs current and responsive to their particular field of expertise. Travel is provided for administrative, instructional, and student services staff, and for students to engage in musical, debate, artistic, cultural, and other instructionally-related activities. Too, the Dropout Recovery Initiative will require a substantial investment in travel to produce the expected results.

I.B. CONTRACTUAL SERVICES	Total Increase	\$ 1,163,165
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Contractual Services include those items that must be purchased from others and for which there is little, if any,

**NARRATIVE
2016 BUDGET REQUEST**

Southwest Mississippi Community College
Name of Agency

negotiation in costs to the institution. These services include regulated rates of postal, telephone, and utility systems; established rates of professional and specialized goods and services. The FY2016 request for additional contractual services totals \$1,163,165, or 59.29 % over the previous year.

With the call to make enhanced information for performance-based budgeting available to more outside agencies, the college realizes the need to bring its administrative software up to date. The average cost of suitable software exceeds \$1,000,000. In the past, the college saved taxpayers several hundred thousand dollars by forming a consortium with five other of the state's community colleges in the purchase of software. All but one of the other members of this group have migrated to newer software due to rising costs for annual maintenance and an increased demand by students for better internet-based access. The college must replace this software. Also, its Workforce Development Center and Advanced Skills Training Center have experienced a constant demand for new and innovative software. The centers provide quality workforce training and service to industries throughout the district. Demand by industries for the training provided by the centers continues to grow each year. The College is requesting an additional \$120,000 for its workforce center and \$100,000 its advanced skills training center.

We are also requesting \$38,000, most of which is in contractual services, for Career and Technical programs to implement a "performance based" component in the funding process. This performance based funding will be used for students who have completed Career and Technical programs to take the National Skills Certification Test. The average cost is \$400 per test.

I.C. COMMODITIES Total Increase \$ 359,976

Commodities are those goods and supplies used and usually consumed in the day-to-day operation of the institution. The FY2016 request is for a budget increase of 46.46% or \$359,976.

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

I.D.1. OTHER CAPITAL OUTLAY - D-1. Total Increase \$ 275,257

The college has not built new dormitories since the mid-1980s and students and parents have begun to complain about the school's student housing especially when compared to other Mississippi community colleges. The college has completed the planning phases, including design and development, for a new women's dormitory. The project is administered through the Bureau of Buildings and its budget approaches \$15,000,000. The college requests funding from the Capital Expense Fund for assistance in completing this project.

I.D.2. EQUIPMENT - Schedule D-2. Total Increase \$ 1,282,342

The equipment inventory for the College well exceeds \$2,000,000. Much of the FY2016 equipment request is for replacement items. Acquisition of up-to-date equipment is critical for quality programs of current and future job skills and knowledge. Information systems equipment is by far the category with the largest need. Personal computers have a life span of less than three years. The ability to use technology as a means of providing educational opportunities requires upgrades to hardware and software on an annual basis.

CONCLUSION

Our administration, together with our outstanding faculty and staff, is working hard to make certain that education opportunities are not only available to everyone in our district, but available at the highest level of quality and at an

**NARRATIVE
2016 BUDGET REQUEST**

Southwest Mississippi Community College _____
Name of Agency

affordable cost. Approval of this budget by the Legislature in an improving economy will greatly assist that effort.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Southwest Mississippi 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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Field Hospital	Baton Rouge, LA	Workforce training project	3,102	Indirect State
Charles McCall	Houston, TX	Workforce training project	434	Indirect State
Southwest Reg Med Center	Milwaukee, WI	Workforce training project	2,931	Indirect State
Southwest Reg Med Center	Nashville, TN	Workforce training project	852	Indirect State
Air Cruisers - Liberty	Baton Rouge, LA	Workforce training project	1,307	Indirect State
Jones Brothers Trucking	Ashville, NC	Workforce training project	2,351	Indirect State
Jones Brothers Trucking	Orlando, FL	Workforce training project	3,096	Indirect State
Jones Brothers Trucking	Nashville, TN	Workforce training project	2,892	Indirect State
Stringer Industries	Minneapolis, MN	Workforce training project	3,359	Indirect State
Sa-T-Compliance	Mandeville, LA	Workforce training project	875	Indirect State
McComb School District	Baton Rouge, LA	Workforce training project	715	Indirect State
Denbury Onshore LLC	Houston, TX	Workforce training project	2,900	Indirect State
Tim Stogner	Baton Rouge, LA	Workforce training project	475	Indirect State
Weyerhauser	Prattville, AL	Workforce training project	3,237	Indirect State
Weyerhauser	Ruston, LA	Workforce training project	5,078	Indirect State
Weyerhauser	Walnut Hill, FL	Workforce training project	4,888	Indirect State
Fabricated Pipe	Lafayette, LA	Workforce training project	6,008	Indirect State
Fabricated Pipe	Houston, TX	Workforce training project	1,152	Indirect State
Merrielynn Ginn	New Orleans, LA	Honors College trip - WWII Museum	594	Local
Dori Richardson	Orange Beach, AL	Quiz Bowl competition	1,257	Local
Dori Richardson	Jasper, AL	Quiz Bowl competition	838	Local
Carol Ann McMorris	Baton Rouge, LA	Scholastic Warehouse sale	110	Local
Clinton Dunn	Nashville, TN	NGWA Expo	1,376	Local
Jeremy Smith	Robert, LA	Tour workforce training facility	105	Local
Melissa Findley	Baltimore, MD	Assn Higher Ed and Disability conf.	1,865	Local
Jill Gunnell	Houston, TX	IAOC meeting	1,588	Local
Jill Gunnell	Baton Rouge, LA	Tuscaloosa Marine Shell Summit	345	Local
Loran Cook	Memphis, TN	Pathways to Prosperity Conference	1,534	Local
Tim Stogner	Memphis, TN	Pathways to Prosperity Conference	1,835	Local
Wendy Smith	Memphis, TN	Pathways to Prosperity Conference	1,445	Local
Janice McKellar	Memphis, TN	Pathways to Prosperity Conference	1,323	Local
Tim Stogner	Houston, TX	IADC/Community College Workforce	873	Local
Tim Stogner	Houston, TX	Tuscaloosa Marine Shell conference	851	Local
Tim Stogner	Houston, TX	International Drilling Contractors meet	814	Local
Bill Ashley	Tuscaloosa, AL	Cheerleader camp	197	Local
Karinlee Brister	Pine, LA	Pine High School college fair	71	Local
Dawn Brumfield	Tuscaloosa, AL	Cheerleader cam	3,877	Local
Cameron Achord	Alabama/Florida	Football recruiting	618	Local
Cameron Achord	GA, AL, SC	Football recruiting	1,056	Local
Cameron Achord	Auburn, AL	Football recruiting	200	Local
Cameron Achord	New Orleans, LA	Football recruiting	81	Local
Kelby Bowman	New Orleans, LA	Football recruiting	193	Local
Kelby Bowman	Auburn, AL	Football recruiting	423	Local
Casey Carter	Baton Rouge, LA	Basketball recruiting	48	Local
Casey Carter	Baton Rouge, LA	Basketball recruiting	75	Local
Casey Carter	Hammond, LA	Basketball recruiting	35	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Southwest Mississippi 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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Casey Carter	Columbus, GA	Basketball recruiting	2,206	Local
Casey Carter	New Orleans, LA	Basketball recruiting	45	Local
Casey Carter	Baton Rouge, LA	Basketball recruiting	223	Local
Casey Carter	New Orleans, LA	Basketball recruiting	197	Local
Casey Carter	New Orleans, LA	Basketball recruiting	52	Local
Brent Harris	Hammond, LA	Basketball recruiting	75	Local
Brent Harris	Monroe, LA	Basketball recruiting	135	Local
Brent Harris	Frisco, TX	Basketball recruiting	1,273	Local
Brent Harris	Walker, LA	Basketball recruiting	82	Local
Brent Harris	Monroe, LA	Basketball recruiting	123	Local
Brent Harris	Slidell, LA	Basketball recruiting	190	Local
Brent Harris	St. Martinsville, LA	Basketball recruiting	114	Local
Drew Gallant	New Orleans, LA	Soccer recruiting	1,648	Local
Patsy Sandifer	New Orleans, LA	Softball recruiting	55	Local
Patsy Sandifer	Covington, LA	Softball recruiting	65	Local
Patsy Sandifer	Pensacola, FL	Softball recruiting	660	Local
Patsy Sandifer	Houma, LA	Softball recruiting	111	Local
Patsy Sandifer	Alexandria, LA	Softball recruiting	95	Local
Lee Kuykendall	Bushly, LA	Baseball recruiting	66	Local
Lee Kuykendall	Baton Rouge, LA	Baseball recruiting	45	Local
Lee Kuykendall	Amite, LA	Baseball recruiting	37	Local
Lee Kuykendall	St. Francisville, LA	Baseball recruiting	119	Local
Lee Kuykendall	Hammond, LA	Baseball recruiting	52	Local
Lee Kuykendall	New Orleans, LA	Baseball recruiting	123	Local
Lee Kuykendall	Denham Springs, LA	Baseball recruiting	70	Local
Lee Kuykendall	Dallas, TX	ABCA national convention	750	Local
Lee Kuykendall	Mobile, AL	Baseball game	430	Local
Steve Bishop	Atlanta, GA	COC/SACS Annual Meeting	1,395	Local
Molly Bass	Philadelphia, PA	NACUBO accounting/reporting workshop	1,019	Local
Rhonda Gibson	Baltimore, MD	Assn Higher Ed and Disability conf.	1,702	Local
Lea Touchstone	Atlanta, GA	COC/SACS Annual Meeting	1,065	Local
Lea Touchstone	Daytona Beach, FL	COC/SACS Accreditation Workshop	2,105	Local
Nathan Wells	Baton Rouge, LA	Employee training	825	Local
Total Out of State Travel Cost			\$86,431	

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

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering XXX NEW Comp. Rate:					
TOTAL 61610 Engineering					
61620 Department of Audit Office of State Auditor / Financial audit review Comp. Rate: per invoice		1,886			Local
TOTAL 61620 Department of Audit		1,886			
6162X Accounting (61621-61624) Accounting Expense / Accounting and Audit Comp. Rate: Per Contract			39,000	39,000	Local
Lowery, Payn and Leggett / Financial Audit Comp. Rate: Per Contract		30,413			Local
TOTAL 6162X Accounting (61621-61624)		30,413	39,000	39,000	
6163X Legal (61630-61636) Legal Expense / Legal Services Comp. Rate: \$100/Hour			15,000	15,000	Local
Fill in Legal / Legal Services Comp. Rate: \$100/Hour		300			Local
TOTAL 6163X Legal (61630-61636)		300	15,000	15,000	
6164X Medical Services (61641-61646) Family Medical Services / Medical Services Comp. Rate: Per Invoice			5,151	5,151	Local
Actual / Medical Services Comp. Rate: Per Invoice		650			Local
TOTAL 6164X Medical Services (61641-61646)		650	5,151	5,151	
6165X Personnel Services Contracts (61651-61653) TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666) TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688) TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services Other Professional Fees / Other Professional Services Comp. Rate: Per Contract			71,330	169,596	
Field Hospital / Workforce Training Comp. Rate: per invoice		2,953			
Wathall Gen Hospital / Workforce Training Comp. Rate: per invoice		12,715			

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Southwest MS Reg Med Center / Workforce Training <i>Comp. Rate: per invoice</i>		200			
Southwest Mental Health Ctr / Workforce Training <i>Comp. Rate: per invoice</i>		4,148			
Production Technologies / Workforce Training <i>Comp. Rate: per invoice</i>		175			
Summit Plastics / Workforce Training <i>Comp. Rate: per invoice</i>		245			
Teknimedia / Workforce Training <i>Comp. Rate: per invoice</i>		2,393			
Candice Talley / Workforce Training <i>Comp. Rate: per invoice</i>		315			
Saf-T-Compliance / Workforce Training <i>Comp. Rate: per invoice</i>		800			
Eagle Healthcare / Workforce Training <i>Comp. Rate: per invoice</i>		1,620			
American Med Response / Workforce Training <i>Comp. Rate: per invoice</i>		980			
Billdora Senior Care / Workforce Training <i>Comp. Rate: per invoice</i>		724			
PIA of Mississippi / Workforce Training <i>Comp. Rate: per invoice</i>		210			
Denbury Onshore LLC / Workforce Training <i>Comp. Rate: per invoice</i>		69,000			
Jerry Buisson / Adult Ed Interpreter <i>Comp. Rate: per invoice</i>		960			
Lorin Lewis / Stage band coordinator <i>Comp. Rate: \$3,000 per season</i>		6,000			
Carolyn Fenn / Choir piano accompaniment <i>Comp. Rate: per invoice</i>		4,600			
Leslie Varner / Color guard choreography <i>Comp. Rate: per invoice</i>		1,000			
Laci Godbold / Dance choreography <i>Comp. Rate: \$2,100 per season</i>		4,200			
Traci Carter / Marching choreography <i>Comp. Rate: per invoice</i>		800			
Chase Freeman / Band camp assistance <i>Comp. Rate: per invoice</i>		500			
Spirit Event Coordinators / Judging services <i>Comp. Rate: per invoice</i>		240			
Billy Powe / Stage band lighting <i>Comp. Rate: per invoice</i>		2,000			
Sykvia Rayfield Associates / Accreditation review <i>Comp. Rate: per invoice</i>		9,000			
Hurst Review Services / NCLEX review <i>Comp. Rate: per invoice</i>		9,750			
MS Dept of Health / Background checks <i>Comp. Rate: per invoice</i>		1,800			
David Lee / Lamplighter presentation <i>Comp. Rate: per invoice</i>		300			
Janie Walters / Lamplighter presentation <i>Comp. Rate: per invoice</i>		896			

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Jake Gullede / Faculty workshop <i>Comp. Rate: per invoice</i>		1,506			
Tim King / Photography services <i>Comp. Rate: per invoice</i>		90			
Robbie Hamilton / Athletic broadcasts/Marketing <i>Comp. Rate: per contract</i>		32,000			
Charles Green / Football official <i>Comp. Rate: \$161/game</i>		161			
Eric Blunston / Football official <i>Comp. Rate: \$161/game</i>		161			
Ron Henderson / Football official <i>Comp. Rate: \$161/game</i>		161			
John Kyzar / Football officail <i>Comp. Rate: \$161/game</i>		322			
Chad Herbert / Football official <i>Comp. Rate: \$161/game</i>		161			
Charlie Artmann / Football official <i>Comp. Rate: \$161/game</i>		161			
Martin Hankins / Football official <i>Comp. Rate: \$161/game</i>		161			
Michael Boone / Football official <i>Comp. Rate: \$161/game</i>		161			
Gary Beasley / Football official <i>Comp. Rate: \$161/game</i>		161			
David Whitt / Football official <i>Comp. Rate: \$161/game</i>		322			
Mike Herrin / Football official <i>Comp. Rate: \$161/game</i>		161			
Larry Faris / Football official <i>Comp. Rate: \$161/game</i>		161			
Joel Peeler / Football officail <i>Comp. Rate: \$161/game</i>		161			
Ricky Stevens / Football official <i>Comp. Rate: \$161/game</i>		322			
Rick Mitchell / Football official <i>Comp. Rate: \$161/game</i>		161			
Daniel Harris / Football official <i>Comp. Rate: \$161/game</i>		161			
Steven Lack / Football official <i>Comp. Rate: \$161/game</i>		322			
Robert Adkins / Football official <i>Comp. Rate: \$161/game</i>		322			
Walter Primas / Football official <i>Comp. Rate: \$161/game</i>		161			
Warren Baker / Football official <i>Comp. Rate: \$161/game</i>		322			
Tracey Montague / Football official <i>Comp. Rate: \$161/game</i>		161			
John Wells / Football chain gang <i>Comp. Rate: \$40/game</i>		240			
Kenneth Brumfield / Football chain gang <i>Comp. Rate: \$40/game</i>		240			

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Earnest Jarrell / Football chain gang <i>Comp. Rate: \$40/game</i>		240			
Dave Hughes / Announcer <i>Comp. Rate: per season</i>		400			
Thomas Gray / Football scorekeeper <i>Comp. Rate: per season</i>		300			
Mitch Bellipanni / Clock operator <i>Comp. Rate: per season</i>		300			
Lawrence Giles / Game assistance <i>Comp. Rate: per season</i>		180			
Louis Metevia / Game assistance <i>Comp. Rate: per season</i>		95			
Trey Waldrop / Game assistance <i>Comp. Rate: per season</i>		94			
Michael Miller / Game assistance <i>Comp. Rate: per season</i>		100			
Charles Green / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Robert Conley / Basketball official <i>Comp. Rate: \$150/game</i>		600			
Sean Woodson / Basketball officail <i>Comp. Rate: \$150/game</i>		300			
Conrad Newman / Basketball officail <i>Comp. Rate: \$150/game</i>		300			
Lucas F. Santos / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Keith Kelly / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Leonard P. Smith / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Dewayne Cheatham / Basketball official <i>Comp. Rate: \$150/game</i>		300			
David McCoy / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Dedric K. Myers / Basketball officail <i>Comp. Rate: \$150/game</i>		300			
Silas J. Delaware, Jr. / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Steve Orkus, Jr. / Basketball official <i>Comp. Rate: \$150/game</i>		900			
Burnell Wesko / Basketball official <i>Comp. Rate: \$150/game</i>		600			
Bobby Bissant / Basketball official <i>Comp. Rate: \$150/game</i>		600			
Talmadge Scott / Basketball official <i>Comp. Rate: \$150/game</i>		900			
Preston Vant / Basketball official <i>Comp. Rate: \$150/game</i>		1,500			
Jeffrey Massey / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Charles Boone / Basketball official <i>Comp. Rate: \$150/game</i>		300			

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Mason Smith / Basketball official <i>Comp. Rate: \$150/game</i>		600			
Allen Curry / Basketball official <i>Comp. Rate: \$150/game</i>		600			
Randy Reynolds / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Scottie Parker / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Tyler Spinner / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Jerry Leach / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Scott McMurrian / Basketball official <i>Comp. Rate: \$150/game</i>		600			
Randal Norwood / Basketball official <i>Comp. Rate: \$150/game</i>		600			
Lennie Earl / Basketball official <i>Comp. Rate: \$150/game</i>		300			
Michael Barlow / Clock operator <i>Comp. Rate: per season</i>		250			
Joe Embry / Announcer <i>Comp. Rate: per season</i>		280			
Will Evans / Game assistance <i>Comp. Rate: per season</i>		30			
Kenneth Callendar / Game assistance <i>Comp. Rate: per season</i>		20			
Cydnee Russell / Basketball statistician <i>Comp. Rate: per season</i>		220			
MS Intercollegiate Soccer / Soccer officials <i>Comp. Rate: \$350/match</i>		6,300			
Belhaven University Softball / Softball official <i>Comp. Rate: per game</i>		105			
Adrienne Barnes / Softball official <i>Comp. Rate: \$160/game</i>		320			
Tim Vance / Softball official <i>Comp. Rate: \$160/game</i>		320			
Eric McCallum / Softball official <i>Comp. Rate: \$160/game</i>		720			
Harry Hall / Softball official <i>Comp. Rate: \$160/game</i>		160			
Danny Swancey / Softball official <i>Comp. Rate: \$160/game</i>		160			
Martin Hughes / Softball official <i>Comp. Rate: \$160/game</i>		160			
Bob Odom / Softball official <i>Comp. Rate: \$160/game</i>		320			
Robert Warren / Softball official <i>Comp. Rate: \$160/game</i>		160			
Grant Williamson / Softball official <i>Comp. Rate: \$160/game</i>		160			
Robert K. Stubbs / Softball official <i>Comp. Rate: \$160/game</i>		640			

FEEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
David Moore / Statistician <i>Comp. Rate: per season</i>		240			
Danny Bouchillon / Baseball official <i>Comp. Rate: \$215 per game</i>		215			
James Judge / Baseball official <i>Comp. Rate: \$215-\$235 per game</i>		235			
Javerro January / Baseball official <i>Comp. Rate: \$215 per game</i>		215			
Glenn Posey / Statistician <i>Comp. Rate: per season</i>		220			
Randal Montgomery / Baseball official <i>Comp. Rate: \$215-\$235/game</i>		450			
Richard Ballard / Baseball official <i>Comp. Rate: \$215-\$235/game</i>		450			
Calvin Hill, Jr. / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Derrick Everett / Baseball official <i>Comp. Rate: \$215-\$235/game</i>		435			
Joe Embry / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Joseph F. Wortham / Baseball official <i>Comp. Rate: \$215-\$235/game</i>		430			
Bobby Barlow / Baseball official <i>Comp. Rate: \$215-\$235/game</i>		665			
Shedrick Rodgers / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Anthony Perkins / Baseball official <i>Comp. Rate: \$215-235/game</i>		415			
Charles McElroy / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Deric Harris / Baseball official <i>Comp. Rate: \$215-\$235/game</i>		235			
TOTAL 61690 Other Fees & Services		<u>206,646</u>	<u>71,330</u>	<u>169,596</u>	
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		239,895	130,481	228,747	

VEHICLE PURCHASE DETAILS

Southwest Mississippi Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/> 0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Southwest Mississippi Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Auto Full Size	2007	Ford Crown Vic	Not assigned	Campus security	G-41018	59,272	6,200		
P	Auto Full Size	2007	Ford Crown Vic	Not assigned	Campus security	G-40306	72,756	8,100		
P	Auto Full Size	2008	Ford Crown Vic	Not assigned	Campus security	G-48054	35,075	4,900		
P	Auto Full Size	2008	Ford Crown Vic	Not assigned	Campus security	G-48055	43,500	230		
P	Auto Mid Size	2007	Chevrolet Impal	Not assigned	College fleet	G-40732	144,039	18,100		
P	Auto Mid Size	2009	Chevrolet Impal	Not assigned	College fleet	G-51055	105,884	26,500		
P	Auto Mid Size	2009	Chevrolet Impal	Not assigned	College fleet	G-51059	109,816	24,400		
P	Auto Mid Size	2012	Chevrolet Impal	Not assigned	College fleet	G-59284	59,685	26,200		
P	Bus	2008	Ford	Not assigned	Student transportation	G-43852	74,875	7,800		
P	Van Full Size	2000	GMC	Not assigned	Student transportation	G-14489	92,543	200		
P	Van Full Size	2005	Ford	Not assigned	Student transportation	G-31912	61,583	4,700		
P	Van Full Size	2005	Ford	Not assigned	Student transportation	G-31914	60,294	4,300		
P	Van Mid Size	2012	Dodge Carravan	Not assigned	College fleet	G-59391	46,714	22,800		
P	Van Mid Size	2012	Dodge Carravan	Not assigned	College fleet	G-59392	29,716	15,000		
W	Truck HD Pickup	2007	Dodge	Not assigned	Maintenance	G-40730	26,328	5,100		
W	Truck Mid Size	1993	Chevrolet	Not assigned	Maintenance	G-09338	222,317	2,000		
W	Truck Mid Size	2009	Ford 150	Not assigned	Maintenance	G-48861	59,878	30,000		
W	Truck Mid Size	2006	Chevrolet	Not assigned	Maintenance	G-56143	42,560	3,700		
W	Truck Mid Size	2007	GMC	Not assigned	Maintenance	G-56154	75,052	5,300		
W	Truck Mid Size	2006	Chevrolet	Not assigned	Maintenance	G-56155	111,911	2,800		
W	Truck Mid Size	2002	Chevrolet	Not assigned	Maintenance	G-59356	90,490	1,800		
W	Truck Mid Size	2011	Ford 150	Not assigned	Maintenance	G-67148	88,612	100		
W	Van Full Size	1999	GMC	Not assigned	Maintenance	G-08847	187,604	12,000		
W	Van Mid Size	2010	Ford	Not assigned	Maintenance	G-67146	108,848	100		
W	Van Mid Size	2007	Jeep Compas	Not assigned	Maintenance	G-67147	75,519	100		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	105,600
		Travel	5,000
		Contractual	10,000
		Commodities	30,000
		Equipment	99,400
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION TESTING		
		Contractual	38,000
		Total	38,000
		General Funds	38,000
Program # 1 : INSTRUCTION	EQUIP FOR CAREER/TECH PROGRAMS		
		Equipment	205,000
		Total	205,000
		General Funds	205,000
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECOND STUD		
		Travel	5,000
		Commodities	25,000
		Total	30,000
		General Funds	30,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	132,960
		Travel	15,008
		Commodities	15,008
		Equipment	137,187
		Total	300,163
		General Funds	300,163
Program # 1 : INSTRUCTION	HEALTH INSURANCE INCREASE		
		Salaries	20,304
		Total	20,304
		General Funds	20,304

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Salaries	55,283
		Travel	1,920
		Contractual	24,000
		Commodities	5,280
		Equipment	33,517
		Total	120,000
		General Funds	120,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Salaries	69,801
		Travel	2,424
		Contractual	1,031
		Commodities	909
		Equipment	25,835
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	EQUIP FOR WORKFORCE CENTERS		
		Equipment	520,000
		Total	520,000
		General Funds	520,000
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP AND SBDC		
		Salaries	100,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	382,042
		Travel	7,071
		Contractual	41,868
		Commodities	169,819
		Total	600,800
		General Funds	600,800

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Travel	1,368
		Commodities	15,412
		Equipment	11,403
		Total	28,183
		General Funds	28,183
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Salaries	3,029
		Total	3,029
		St.Sup.Special Funds	3,029
Program # 1 : INSTRUCTION	NEW POSITIONS		
		Salaries	60,060
		Total	60,060
		General Funds	60,060
Program # 4 : INSTITUTIONAL SUPPORT	EDUCATION TECH NEW POSITIONS		
		Salaries	60,060
		Total	60,060
		General Funds	60,060
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE		
		Equipment	250,000
		Total	250,000
		General Funds	250,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH MAINTENANCE COST INCRE		
		Contractual	15,000
		Total	15,000
		General Funds	15,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS		
		Contractual	900,000
		Total	900,000
		General Funds	900,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPER TRAINING FOR CATAST	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS TRAIN SEC OFF	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	REPAIR AND RENOVATION APPROPRI	OTE	275,257
		Total	275,257
		St.Sup.Special Funds	275,257
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS FUEL COSTS	Commodities	7,000
		Total	7,000
		General Funds	7,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS P/C INSURANCE	Contractual	5,000
		Total	5,000
		General Funds	5,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS UTILITIES	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS OTHER	Contractual	98,266
		Commodities	91,548
		Total	189,814
		General Funds	189,814

CAPITAL LEASES

Southwest Mississippi Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Southwest Mississippi Community College _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(212,576)				(212,576)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(212,576)				(212,576)