

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

Dr. Willis H. Lott

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	48,312,354	48,870,955	48,961,927		
a. Additional Compensation			1,287,140		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	11,040	12,210	12,210		
Total Salaries, Wages & Fringe Benefits	48,323,394	48,883,165	50,261,277	1,378,112	2.81%
2. Travel					
a. Travel & Subsistence (In-State)	213,525	389,167	433,167	44,000	11.30%
b. Travel & Subsistence (Out-of-State)	211,232	578,345	578,345		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	424,757	967,512	1,011,512	44,000	4.54%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	3,409,271	5,744,349	6,805,280	1,060,931	18.46%
c. Public Information	396,990	490,136	517,136	27,000	5.50%
d. Rents	180,339	210,553	243,553	33,000	15.67%
e. Repairs & Service	948,535	939,807	998,807	59,000	6.27%
f. Fees, Professional & Other Services	1,264,320	1,356,135	1,657,635	301,500	22.23%
g. Other Contractual Services	4,688,431	4,098,520	4,839,654	741,134	18.08%
h. Data Processing	470,476	696,967	937,642	240,675	34.53%
i. Other					
Total Contractual Services	11,358,362	13,536,467	15,999,707	2,463,240	18.19%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	264,980	238,599	304,599	66,000	27.66%
b. Printing & Office Supplies & Materials	218,340	303,889	306,889	3,000	0.98%
c. Equipment, Repair Parts, Supplies & Accessories	6,236	101,209	106,209	5,000	4.94%
d. Professional & Scientific Supplies & Materials	899,497	812,455	900,955	88,500	10.89%
e. Other Supplies & Materials	1,689,291	2,066,766	2,297,503	230,737	11.16%
Total Commodities	3,078,344	3,522,918	3,916,155	393,237	11.16%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	782,521	721,870	727,370	5,500	0.76%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	29,595	70,241	248,862	178,621	254.29%
c. Office Machines, Furniture, Fixtures & Equipment	21,387	129,865	152,840	22,975	17.69%
d. IS Equipment (Data Processing & Telecommunications)	537,475	557,501	1,753,721	1,196,220	214.56%
e. Equipment - Lease Purchase					
f. Other Equipment	768,409	406,347	888,174	481,827	118.57%
Total Equipment (Schedule D-2)	1,356,866	1,163,954	3,043,597	1,879,643	161.48%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,928,318	5,008,940	5,219,839	210,899	4.21%
TOTAL EXPENDITURES	69,252,562	73,804,826	80,179,457	6,374,631	8.63%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	22,099,780	23,631,678	23,439,992	(191,686)	(0.81%)
General Fund Appropriation (Enter General Fund Lapse Below)	20,341,598	18,786,341	26,032,379	7,246,038	38.57%
State Support Special Funds	5,079,123	4,571,953	3,747,061	(824,892)	(18.04%)
Federal Funds	4,434,479	3,492,854	3,492,854		
Other Special Funds (Specify)	5,877,864	6,645,044	6,645,044		
Indirect State					
Local	35,051,396	40,070,433	41,461,249	1,390,816	3.47%
Health/Life Insurance Carryover		46,515		(46,515)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(23,631,678)	(23,439,992)	(24,639,122)	1,199,130	5.11%
TOTAL FUNDS (equals Total Expenditures above)	69,252,562	73,804,826	80,179,457	6,374,631	8.63%
GENERAL FUND LAPSE	2,198,105				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	746	753	779	26	3.45%
b.) Full T-L					
c.) Part Perm.	163	162	163	1	0.61%
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. Willis H. Lott
Official of Board or Commission

Budget Officer: Debbie Borgman / Debbie.Borgman@mgccc.edu

Phone Number: 601-928-6222

Submitted by: Marcia Taylor
Name

Title: Accountant

Date: July 27, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	18,317,822	37.90%		17,043,471	34.86%		18,468,098	36.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,197,546	4.54%		2,351,475	4.81%		2,351,475	4.67%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,620,828	5.42%		3,013,791	6.16%		3,013,791	5.99%	
9. Indirect State	5,672,864	11.73%		6,109,044	12.49%		6,159,044	12.25%	
10. Local	19,514,334	40.38%		20,318,869	41.56%		20,268,869	40.32%	
11. Health/Life Insurance Carryover				46,515	0.09%				
12.									
Total Salaries	48,323,394		69.77%	48,883,165		66.23%	50,261,277		62.68%
1. General State Support Special (Specify)	195,518	46.03%		131,518	13.59%		175,518	17.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,000	2.82%		12,000	1.24%		12,000	1.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	201,457	47.42%		191,206	19.76%		191,206	18.90%	
9. Indirect State	10,000	2.35%		30,000	3.10%		30,000	2.96%	
10. Local	5,782	1.36%		602,788	62.30%		602,788	59.59%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	424,757		0.61%	967,512		1.31%	1,011,512		1.26%
1. General State Support Special (Specify)	850,000	7.48%		780,000	5.76%		4,068,132	25.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	240,000	2.11%					325,586	2.03%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,571,577	13.83%		1,150,478	8.49%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	40,000	0.35%		20,000	0.14%		20,000	0.12%	
9. Indirect State	25,000	0.22%		150,000	1.10%		150,000	0.93%	
10. Local	8,631,785	75.99%		11,435,989	84.48%		11,435,989	71.47%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	11,358,362		16.40%	13,536,467		18.34%	15,999,707		19.95%
1. General State Support Special (Specify)	322,000	10.46%		322,000	9.14%		715,237	18.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	705,000	22.90%		705,000	20.01%		705,000	18.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	240,881	7.82%		100,806	2.86%		100,806	2.57%	
9. Indirect State	150,000	4.87%		255,000	7.23%		255,000	6.51%	
10. Local	1,660,463	53.94%		2,140,112	60.74%		2,140,112	54.64%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	3,078,344		4.44%	3,522,918		4.77%	3,916,155		4.88%

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,094	1.28%		10,094	1.39%		15,594	2.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	53,610	6.85%							
9. Indirect State									
10. Local	718,817	91.85%		711,776	98.60%		711,776	97.85%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	782,521		1.12%	721,870		0.97%	727,370		0.90%
1. General State Support Special (Specify)	466,906	46.51%		320,000	27.49%		2,199,643	72.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	353,000	26.01%		353,000	30.32%		353,000	11.59%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	467,051	46.52%		167,051	14.35%		167,051	5.48%	
9. Indirect State	20,000	1.99%		51,000	4.38%		51,000	1.67%	
10. Local	49,909	4.97%		272,903	23.44%		272,903	8.96%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	1,356,866		1.95%	1,163,954		1.57%	3,043,597		3.79%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	179,258	4.56%		179,258	3.57%		390,157	7.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	810,652	20.63%							
9. Indirect State				50,000	0.99%				
10. Local	2,938,408	74.80%		4,779,682	95.42%		4,829,682	92.52%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	3,928,318		5.67%	5,008,940		6.78%	5,219,839		6.51%
1. General State Support Special (Specify)	20,341,598	29.37%		18,786,341	25.45%		26,032,379	32.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,507,546	5.06%		3,421,475	4.63%		3,747,061	4.67%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,571,577	2.26%		1,150,478	1.55%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	4,434,479	6.40%		3,492,854	4.73%		3,492,854	4.35%	
9. Indirect State	5,877,864	8.48%		6,645,044	9.00%		6,645,044	8.28%	
10. Local	33,519,498	48.40%		40,262,119	54.55%		40,262,119	50.21%	
11. Health/Life Insurance Carryover				46,515	0.06%				
12.									
TOTAL	69,252,562		100.00%	73,804,826		100.00%	80,179,457		100.00%

SPECIAL FUNDS DETAIL

Mississippi Gulf Coast Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	3,507,546	3,421,475	3,747,061
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,571,577	1,150,478	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		5,079,123	4,571,953	3,747,061

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			597,188	584,002	584,002
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			345,259	534,324	534,324
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			222,394	167,110	167,110
Upward Bound (0)						
Special Services (0)						
National Science Foundation						
466 Tech Prep				48,696	53,936	53,936
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			4,655		
FEMA						
WIN Center				193,936	214,518	214,518
ARRA Non - SFSF Funds via MDES	Department of Labor				245,640	
CTE Non Traditional Grants	US Dept of Education via MDE			4,976		
Nursing Education Grant via MDES				838,364		
Wired Grant via MDES				968,793		
ARRA/Smart Grid	Department of Energy				327,844	
Title III Distance Learning Support	Department of Education			260,533	317,670	
Tidelands Grant	Department of Marine Resources			85,656	98,170	98,170
Geospatial & IT	Department of Labor			69,731		
SDS - Disadvantaged Student				162,175	228,048	228,048
Academic Competiveness Grant	Department of Education			412,428	387,306	387,306
CIAP - Greenhouse Grant	Department of Marine Resources				72,000	72,000
Social Services Grant				52,669		
NASA Space Grant				3,463	5,500	5,500
Archives				6,271	69,731	69,731
Business Intern Grant	Department of Education			62,267	93,055	93,055
MEP				95,025	94,000	94,000
Various Federal Grants via MDES						891,154
Section A TOTAL				4,434,479	3,492,854	3,492,854

SPECIAL FUNDS DETAIL

Mississippi Gulf Coast Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	22,099,780	23,631,678	23,439,992
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	2,624,800	2,798,159	2,798,159
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior			
480 Adult Basic Education 1 (1)	State Board for Community and Junior	161,423		
Workforce Education Projects (SBCJC)	State Board for Community and Junior	3,091,641	3,846,885	3,846,885
Dual PN 1 (1)	State Board for Community and Jr College			
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	22,705,480	27,816,321	29,207,137
441 -** District Taxes 2 (2)	Local	8,670,939	9,341,000	9,341,000
521-550's Sales & Servi., Interest, etc 2	Local	214,260	206,229	206,229
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local	3,460,717	2,706,883	2,706,883
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		46,515	
Section B TOTAL		63,029,040	70,393,670	71,546,285
Section S + A + B TOTAL		72,542,642	78,458,477	78,786,200

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Mississippi Gulf Coast Community College

Name of Agency

FEDERAL FUNDS

FEDERAL FUNDS

Federal funds include certain programs or grants that are designed to aid a college in beginning or reaching levels of performance that could not otherwise be attained. All federal funds are restricted for a specific purpose. If the funds can't be spent for the designated purpose, funds must be returned to the Federal Agency. Any matching fund requirements will be met using local funds.

Various types of federal funds are received by community colleges. Some of the major federal funds received include: Vocational Teacher / Program Reimbursements, Adult Basic Education, Developing Institutions, College Work Study, Tech Prep, and Rural Health Corps. The college will receive ARRA Funds for training in FY2011.

STATE SUPPORT SPECIAL FUNDS

STATE SUPPORT SPECIAL FUNDS

State support special funds include Education Enhancement and ARRA Funds. ARRA Funds became available for FY2010 and will continue in FY2011. ARRA funds are restricted in use.

OTHER SPECIAL FUNDS

SPECIAL FUNDS

Special funds include non-federal and non- state funds. Tuition and fees, county tax support, local grants and contracts, career and technical state funds from the Mississippi Department of Education and Workforce Training Funds from Unemployment taxes are some of the major sources of special funds.

TREASURY FUND/BANK

TREASURY FUND/BANK

ACCOUNTS

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

Please see attachment.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,317,822	2,197,546	2,620,828	25,187,198	48,323,394
Travel	195,518	12,000	201,457	15,782	424,757
Contractual Services	850,000	1,811,577	40,000	8,656,785	11,358,362
Commodities	322,000	705,000	240,881	1,810,463	3,078,344
Other Than Equipment	10,094		53,610	718,817	782,521
Equipment	466,906	353,000	467,051	69,909	1,356,866
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	179,258		810,652	2,938,408	3,928,318
Total	20,341,598	5,079,123	4,434,479	39,397,362	69,252,562
No. of Positions (FTE)	326.00	35.00	55.20	492.80	909.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,043,471	2,351,475	3,013,791	26,474,428	48,883,165
Travel	131,518	12,000	191,206	632,788	967,512
Contractual Services	780,000	1,150,478	20,000	11,585,989	13,536,467
Commodities	322,000	705,000	100,806	2,395,112	3,522,918
Other Than Equipment	10,094			711,776	721,870
Equipment	320,000	353,000	167,051	323,903	1,163,954
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	179,258			4,829,682	5,008,940
Total	18,786,341	4,571,953	3,492,854	46,953,678	73,804,826
No. of Positions (FTE)	310.00	44.30	58.80	501.90	915.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	16,000				16,000
Contractual Services	2,141,957	(824,892)			1,317,065
Commodities	270,000				270,000
Other Than Equipment					
Equipment	262,595				262,595
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,899				50,899
Total	2,741,451	(824,892)			1,916,559
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,150,627			(46,515)	1,104,112
Travel	16,000				16,000
Contractual Services	868,175				868,175
Commodities	107,237				107,237
Other Than Equipment	3,000				3,000
Equipment	1,506,548				1,506,548
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	160,000				160,000
Total	3,811,587			(46,515)	3,765,072
No. of Positions (FTE)	20.50				20.50

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	274,000				274,000
Travel	12,000				12,000
Contractual Services	278,000				278,000
Commodities	16,000				16,000
Other Than Equipment	2,500				2,500
Equipment	110,500				110,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	693,000				693,000
No. of Positions (FTE)	6.00				6.00

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	18,468,098	2,351,475	3,013,791	26,427,913	50,261,277
Travel	175,518	12,000	191,206	632,788	1,011,512
Contractual Services	4,068,132	325,586	20,000	11,585,989	15,999,707
Commodities	715,237	705,000	100,806	2,395,112	3,916,155
Other Than Equipment	15,594			711,776	727,370
Equipment	2,199,643	353,000	167,051	323,903	3,043,597
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	390,157			4,829,682	5,219,839
Total	26,032,379	3,747,061	3,492,854	46,907,163	80,179,457
No. of Positions (FTE)	336.50	44.30	58.80	501.90	941.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Mississippi Gulf Coast Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	19,165,661	2,918,845	2,851,703	16,775,814	41,712,023
2. INSTRUCTIONAL SUPPORT	1,151,949	200,000	385,858	2,506,237	4,244,044
3. STUDENT SERVICES	849,475	200,000	250,000	5,629,551	6,929,026
4. INSTITUTIONAL SUPPORT	1,719,660	378,216	5,293	10,794,631	12,897,800
5. PHYSICAL PLANT OPERATION	3,145,634	50,000		11,200,930	14,396,564
SUMMARY OF ALL PROGRAMS	26,032,379	3,747,061	3,492,854	46,907,163	80,179,457

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,367,822	1,377,330	1,958,418	12,653,389	30,356,959
Travel	94,518	9,000	179,252	(102,901)	179,869
Contractual Services	400,000	1,500,000	20,000	204,473	2,124,473
Commodities	195,000	655,000	231,710	351,703	1,433,413
Other Than Equipment					
Equipment	150,000	353,000	467,051	(137,093)	832,958
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,258		810,652	2,437,507	3,377,417
Total	15,336,598	3,894,330	3,667,083	15,407,078	38,305,089
No. of Positions (FTE)	251.00	24.00	34.00	221.00	530.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,093,471	1,576,259	2,408,941	10,949,341	30,028,012
Travel	56,518	9,000	169,001	219,642	454,161
Contractual Services	280,000		15,000	1,183,775	1,478,775
Commodities	195,000	655,000	91,710	671,409	1,613,119
Other Than Equipment				10,900	10,900
Equipment	150,000	353,000	167,051	(354,913)	315,138
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,258			4,142,175	4,271,433
Total	15,904,247	2,593,259	2,851,703	16,822,329	38,171,538
No. of Positions (FTE)	265.00	28.00	42.00	193.00	528.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	(310,586)	325,586			15,000
Commodities	115,000				115,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,899				50,899
Total	(129,687)	325,586			195,899
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	562,969			(46,515)	516,454
Travel	16,000				16,000
Contractual Services	662,500				662,500
Commodities	52,500				52,500
Other Than Equipment	3,000				3,000
Equipment	1,241,132				1,241,132
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	160,000				160,000
Total	2,698,101			(46,515)	2,651,586
No. of Positions (FTE)	7.50				7.50

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	274,000				274,000
Travel	12,000				12,000
Contractual Services	278,000				278,000
Commodities	16,000				16,000
Other Than Equipment	2,500				2,500
Equipment	110,500				110,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	693,000				693,000
No. of Positions (FTE)	6.00				6.00

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,930,440	1,576,259	2,408,941	10,902,826	30,818,466
Travel	89,518	9,000	169,001	219,642	487,161
Contractual Services	909,914	325,586	15,000	1,183,775	2,434,275
Commodities	378,500	655,000	91,710	671,409	1,796,619
Other Than Equipment	5,500			10,900	16,400
Equipment	1,511,632	353,000	167,051	(354,913)	1,676,770
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	340,157			4,142,175	4,482,332
Total	19,165,661	2,918,845	2,851,703	16,775,814	41,712,023
No. of Positions (FTE)	278.50	28.00	42.00	193.00	541.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	750,000	60,000	366,917	1,603,638	2,780,555
Travel	50,000		22,205	(33,401)	38,804
Contractual Services	100,000	25,000	5,000	(25,524)	104,476
Commodities	15,000		8,653	58,663	82,316
Other Than Equipment	10,000			198,764	208,764
Equipment	25,000			44,828	69,828
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	950,000	85,000	402,775	1,846,968	3,284,743
No. of Positions (FTE)	33.00	1.00	18.00	71.00	123.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	750,000	200,000	350,000	1,883,177	3,183,177
Travel	24,000		22,205	76,940	123,145
Contractual Services	100,000		5,000	81,614	186,614
Commodities	15,000		8,653	116,721	140,374
Other Than Equipment	10,000			212,483	222,483
Equipment	25,000			135,302	160,302
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	924,000	200,000	385,858	2,506,237	4,016,095
No. of Positions (FTE)	29.00	8.00	14.00	73.00	124.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	25,000				25,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment	47,949				47,949
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	97,949				97,949
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	130,000				130,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	130,000				130,000
No. of Positions (FTE)	2.00				2.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	880,000	200,000	350,000	1,883,177	3,313,177
Travel	29,000		22,205	76,940	128,145
Contractual Services	125,000		5,000	81,614	211,614
Commodities	35,000		8,653	116,721	160,374
Other Than Equipment	10,000			212,483	222,483
Equipment	72,949			135,302	208,251
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,151,949	200,000	385,858	2,506,237	4,244,044
No. of Positions (FTE)	31.00	8.00	14.00	73.00	126.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,500,000	50,000	290,643	2,846,451	4,687,094
Travel	500			113,815	114,315
Contractual Services	100,000	25,000	5,000	391,086	521,086
Commodities	30,000			414,390	444,390
Other Than Equipment				2,977	2,977
Equipment	20,000			15,184	35,184
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			472,841	522,841
Total	1,700,500	75,000	295,643	4,256,744	6,327,887
No. of Positions (FTE)	16.00	1.00	3.00	30.00	50.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	500,000	200,000	250,000	3,990,643	4,940,643
Travel	500			71,072	71,572
Contractual Services	200,000			381,558	581,558
Commodities	30,000			429,048	459,048
Other Than Equipment				1,000	1,000
Equipment	20,000			101,489	121,489
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			654,741	704,741
Total	800,500	200,000	250,000	5,629,551	6,880,051
No. of Positions (FTE)	6.00	2.30	2.70	45.00	56.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	4,000				4,000
Contractual Services	20,000				20,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment	4,975				4,975
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	48,975				48,975
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2012 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 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	500,000	200,000	250,000	3,990,643	4,940,643
Travel	4,500			71,072	75,572
Contractual Services	220,000			381,558	601,558
Commodities	50,000			429,048	479,048
Other Than Equipment				1,000	1,000
Equipment	24,975			101,489	126,464
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			654,741	704,741
Total	849,475	200,000	250,000	5,629,551	6,929,026
No. of Positions (FTE)	6.00	2.30	2.70	45.00	56.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,500,000	660,216	4,850	4,562,320	6,727,386
Travel	50,000	3,000		38,576	91,576
Contractual Services	150,000	236,577	5,000	2,230,756	2,622,333
Commodities	65,000	50,000	443	444,161	559,604
Other Than Equipment	94			490,422	490,516
Equipment	271,906			117,862	389,768
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				28,060	28,060
Total	2,037,000	949,793	10,293	7,912,157	10,909,243
No. of Positions (FTE)	20.00	8.00	0.20	59.80	88.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	500,000	325,216	4,850	6,049,794	6,879,860
Travel	50,000	3,000		261,039	314,039
Contractual Services	100,000			3,039,665	3,139,665
Commodities	65,000	50,000	443	550,265	665,708
Other Than Equipment	94			487,393	487,487
Equipment	125,000			373,709	498,709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				32,766	32,766
Total	840,094	378,216	5,293	10,794,631	12,018,234
No. of Positions (FTE)	6.00	5.00	0.10	73.90	85.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	2,000				2,000
Contractual Services	84,500				84,500
Commodities	15,000				15,000
Other Than Equipment					
Equipment	11,975				11,975
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	113,475				113,475
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	325,000				325,000
Travel					
Contractual Services	175,675				175,675
Commodities					
Other Than Equipment					
Equipment	265,416				265,416
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	766,091				766,091
No. of Positions (FTE)	5.00				5.00

FY 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	825,000	325,216	4,850	6,049,794	7,204,860
Travel	52,000	3,000		261,039	316,039
Contractual Services	360,175			3,039,665	3,399,840
Commodities	80,000	50,000	443	550,265	680,708
Other Than Equipment	94			487,393	487,487
Equipment	402,391			373,709	776,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				32,766	32,766
Total	1,719,660	378,216	5,293	10,794,631	12,897,800
No. of Positions (FTE)	11.00	5.00	0.10	73.90	90.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	200,000	50,000		3,521,400	3,771,400
Travel	500			(307)	193
Contractual Services	100,000	25,000	5,000	5,855,994	5,985,994
Commodities	17,000		75	541,546	558,621
Other Than Equipment			53,610	26,654	80,264
Equipment				29,128	29,128
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	317,500	75,000	58,685	9,974,415	10,425,600
No. of Positions (FTE)	6.00	1.00		111.00	118.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	200,000	50,000		3,601,473	3,851,473
Travel	500			4,095	4,595
Contractual Services	100,000	1,150,478		6,899,377	8,149,855
Commodities	17,000			627,669	644,669
Other Than Equipment					
Equipment				68,316	68,316
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	317,500	1,200,478		11,200,930	12,718,908
No. of Positions (FTE)	4.00	1.00		117.00	122.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,323,043	(1,150,478)			1,172,565
Commodities	100,000				100,000
Other Than Equipment					
Equipment	187,696				187,696
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,610,739	(1,150,478)			1,460,261
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012				
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	132,658				132,658
Travel					
Contractual Services	30,000				30,000
Commodities	54,737				54,737
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	217,395				217,395
No. of Positions (FTE)	6.00				6.00

	FY 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	332,658	50,000		3,601,473	3,984,131
Travel	500			4,095	4,595
Contractual Services	2,453,043			6,899,377	9,352,420
Commodities	171,737			627,669	799,406
Other Than Equipment					
Equipment	187,696			68,316	256,012
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,145,634	50,000		11,200,930	14,396,564
No. of Positions (FTE)	10.00	1.00		117.00	128.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Fund Shift Dt. Serv. To F	Health/life Insurance	New Positions	Workforce Development Centers
EXPENDITURES:								
SALARIES	30,028,012					90,972	215,482	
GENERAL	15,093,471					137,487	215,482	
ST.SUP.SPECIAL	1,576,259							
FEDERAL	2,408,941							
OTHER	10,949,341					(46,515)		
TRAVEL	454,161			5,000				5,000
GENERAL	56,518			5,000				5,000
ST.SUP.SPECIAL	9,000							
FEDERAL	169,001							
OTHER	219,642							
CONTRACTUAL	1,478,775			15,000				40,000
GENERAL	280,000			15,000	(325,586)			40,000
ST.SUP.SPECIAL					325,586			
FEDERAL	15,000							
OTHER	1,183,775							
COMMODITIES	1,613,119			115,000				5,000
GENERAL	195,000			115,000				5,000
ST.SUP.SPECIAL	655,000							
FEDERAL	91,710							
OTHER	671,409							
CAPITAL-OTE	10,900							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,900							
EQUIPMENT	315,138			10,000				
GENERAL	150,000			10,000				
ST.SUP.SPECIAL	353,000							
FEDERAL	167,051							
OTHER	(354,913)							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,271,433			50,899				
GENERAL	129,258			50,899				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,142,175							
TOTAL	38,171,538			195,899		90,972	215,482	50,000

FUNDING:

GENERAL FUNDS	15,904,247			195,899	(325,586)	137,487	215,482	50,000
ST.SUP.SPCL.FUNDS	2,593,259				325,586			
FEDERAL FUNDS	2,851,703							
OTHER SP.FUNDS	16,822,329					(46,515)		
TOTAL	38,171,538			195,899		90,972	215,482	50,000

POSITIONS:

GENERAL FTE	265.00						4.00	
ST.SUP.SPCL.FTE	28.00							
FEDERAL FTE	42.00							
OTHER SP FTE	193.00							
TOTAL FTE	528.00						4.00	

PRIORITY LEVEL:

				1	2	1	2	1
EXPENDITURES:	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Technology Infrastructure	Ms Entrepreneurial Allia
SALARIES				60,000	150,000			65,000
GENERAL				60,000	150,000			65,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL			5,000	3,000	3,000			4,000
GENERAL			5,000	3,000	3,000			4,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL			20,000	2,500	600,000			2,000
GENERAL			20,000	2,500	600,000			2,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			20,000	2,500	25,000			5,000
GENERAL			20,000	2,500	25,000			5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE			3,000					
GENERAL			3,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,000	13,750	213,477	82,000	12,600	150,000	619,305	14,000
GENERAL	150,000	13,750	213,477	82,000	12,600	150,000	619,305	14,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					160,000			
GENERAL					160,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	150,000	13,750	261,477	150,000	950,600	150,000	619,305	90,000

FUNDING:

GENERAL FUNDS	150,000	13,750	261,477	150,000	950,600	150,000	619,305	90,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	150,000	13,750	261,477	150,000	950,600	150,000	619,305	90,000

POSITIONS:

GENERAL FTE				1.00	2.50			1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE				1.00	2.50			1.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1	2
EXPENDITURES:	New Career/tech Program	Performance Based Funding	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request			
SALARIES	104,000	40,000	65,000	790,454	30,818,466			
GENERAL	104,000	40,000	65,000	836,969	15,930,440			
ST.SUP.SPECIAL					1,576,259			
FEDERAL					2,408,941			
OTHER				(46,515)	10,902,826			
TRAVEL	2,000	1,000	5,000	33,000	487,161			
GENERAL	2,000	1,000	5,000	33,000	89,518			
ST.SUP.SPECIAL					9,000			
FEDERAL					169,001			

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER					219,642			
CONTRACTUAL	1,000	274,000	1,000	955,500	2,434,275			
GENERAL	1,000	274,000	1,000	629,914	909,914			
ST.SUP.SPECIAL				325,586	325,586			
FEDERAL					15,000			
OTHER					1,183,775			
COMMODITIES	5,000	3,000	3,000	183,500	1,796,619			
GENERAL	5,000	3,000	3,000	183,500	378,500			
ST.SUP.SPECIAL					655,000			
FEDERAL					91,710			
OTHER					671,409			
CAPITAL-OTE		1,500	1,000	5,500	16,400			
GENERAL		1,500	1,000	5,500	5,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					10,900			
EQUIPMENT	88,000	3,500	5,000	1,361,632	1,676,770			
GENERAL	88,000	3,500	5,000	1,361,632	1,511,632			
ST.SUP.SPECIAL					353,000			
FEDERAL					167,051			
OTHER				(354,913)	(354,913)			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				210,899	4,482,332			
GENERAL				210,899	340,157			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					4,142,175			
TOTAL	200,000	323,000	80,000	3,540,485	41,712,023			

FUNDING:

GENERAL FUNDS	200,000	323,000	80,000	3,261,414	19,165,661			
ST.SUP.SPCL.FUNDS				325,586	2,918,845			
FEDERAL FUNDS					2,851,703			
OTHER SP.FUNDS				(46,515)	16,775,814			
TOTAL	200,000	323,000	80,000	3,540,485	41,712,023			

POSITIONS:

GENERAL FTE	2.00	1.00	2.00	13.50	278.50			
ST.SUP.SPCL.FTE					28.00			
FEDERAL FTE					42.00			
OTHER SP FTE					193.00			
TOTAL FTE	2.00	1.00	2.00	13.50	541.50			

PRIORITY LEVEL:

	1	1	1				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	New Technology Position	Total Funding Change	FY 2012 Total Request
SALARIES	3,183,177				130,000	130,000	3,313,177
GENERAL	750,000				130,000	130,000	880,000
ST.SUP.SPECIAL	200,000						200,000
FEDERAL	350,000						350,000
OTHER	1,883,177						1,883,177
TRAVEL	123,145			5,000		5,000	128,145
GENERAL	24,000			5,000		5,000	29,000
ST.SUP.SPECIAL							
FEDERAL	22,205						22,205
OTHER	76,940						76,940
CONTRACTUAL	186,614			25,000		25,000	211,614
GENERAL	100,000			25,000		25,000	125,000
ST.SUP.SPECIAL							
FEDERAL	5,000						5,000
OTHER	81,614						81,614

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	140,374			20,000		20,000	160,374	
GENERAL	15,000			20,000		20,000	35,000	
ST.SUP.SPECIAL								
FEDERAL	8,653						8,653	
OTHER	116,721						116,721	
CAPITAL-OTE	222,483						222,483	
GENERAL	10,000						10,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	212,483						212,483	
EQUIPMENT	160,302			47,949		47,949	208,251	
GENERAL	25,000			47,949		47,949	72,949	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	135,302						135,302	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,016,095			97,949	130,000	227,949	4,244,044	

FUNDING:

GENERAL FUNDS	924,000			97,949	130,000	227,949	1,151,949	
ST.SUP.SPCL.FUNDS	200,000						200,000	
FEDERAL FUNDS	385,858						385,858	
OTHER SP.FUNDS	2,506,237						2,506,237	
TOTAL	4,016,095			97,949	130,000	227,949	4,244,044	

POSITIONS:

GENERAL FTE	29.00				2.00	2.00	31.00	
ST.SUP.SPCL.FTE	8.00						8.00	
FEDERAL FTE	14.00						14.00	
OTHER SP FTE	73.00						73.00	
TOTAL FTE	124.00				2.00	2.00	126.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2012 Total Request	
SALARIES	4,940,643					4,940,643	
GENERAL	500,000					500,000	
ST.SUP.SPECIAL	200,000					200,000	
FEDERAL	250,000					250,000	
OTHER	3,990,643					3,990,643	
TRAVEL	71,572			4,000	4,000	75,572	
GENERAL	500			4,000	4,000	4,500	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	71,072					71,072	
CONTRACTUAL	581,558			20,000	20,000	601,558	
GENERAL	200,000			20,000	20,000	220,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	381,558					381,558	
COMMODITIES	459,048			20,000	20,000	479,048	
GENERAL	30,000			20,000	20,000	50,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	429,048					429,048	
CAPITAL-OTE	1,000					1,000	

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
EQUIPMENT	121,489			4,975	4,975	126,464		
GENERAL	20,000			4,975	4,975	24,975		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,489					101,489		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	704,741					704,741		
GENERAL	50,000					50,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	654,741					654,741		
TOTAL	6,880,051			48,975	48,975	6,929,026		

FUNDING:

GENERAL FUNDS	800,500			48,975	48,975	849,475		
ST.SUP.SPCL.FUNDS	200,000					200,000		
FEDERAL FUNDS	250,000					250,000		
OTHER SP.FUNDS	5,629,551					5,629,551		
TOTAL	6,880,051			48,975	48,975	6,929,026		

POSITIONS:

GENERAL FTE	6.00					6.00		
ST.SUP.SPCL.FTE	2.30					2.30		
FEDERAL FTE	2.70					2.70		
OTHER SP FTE	45.00					45.00		
TOTAL FTE	56.00					56.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Security Officer	Training For Catastrophic	Basic Operations	Technology Infrastructure	Application Costs
SALARIES	6,879,860							
GENERAL	500,000							
ST.SUP.SPECIAL	325,216							
FEDERAL	4,850							
OTHER	6,049,794							
TRAVEL	314,039					2,000		
GENERAL	50,000					2,000		
ST.SUP.SPECIAL	3,000							
FEDERAL								
OTHER	261,039							
CONTRACTUAL	3,139,665			14,500	50,000	20,000		175,675
GENERAL	100,000			14,500	50,000	20,000		175,675
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,039,665							
COMMODITIES	665,708					15,000		
GENERAL	65,000					15,000		
ST.SUP.SPECIAL	50,000							
FEDERAL	443							
OTHER	550,265							
CAPITAL-OTE	487,487							
GENERAL	94							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	487,393							
EQUIPMENT	498,709					11,975	265,416	
GENERAL	125,000					11,975	265,416	

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	373,709							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	32,766							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,766							
TOTAL	12,018,234			14,500	50,000	48,975	265,416	175,675

FUNDING:

GENERAL FUNDS	840,094			14,500	50,000	48,975	265,416	175,675
ST.SUP.SPCL.FUNDS	378,216							
FEDERAL FUNDS	5,293							
OTHER SP.FUNDS	10,794,631							
TOTAL	12,018,234			14,500	50,000	48,975	265,416	175,675

POSITIONS:

GENERAL FTE	6.00							
ST.SUP.SPCL.FTE	5.00							
FEDERAL FTE	0.10							
OTHER SP FTE	73.90							
TOTAL FTE	85.00							

PRIORITY LEVEL:

				2	2	1	1	1
	New Position(s)	New Technology Position(s)	Total Funding Change	FY 2012 Total Request				
EXPENDITURES:								
SALARIES	91,000	234,000	325,000	7,204,860				
GENERAL	91,000	234,000	325,000	825,000				
ST.SUP.SPECIAL				325,216				
FEDERAL				4,850				
OTHER				6,049,794				
TRAVEL			2,000	316,039				
GENERAL			2,000	52,000				
ST.SUP.SPECIAL				3,000				
FEDERAL								
OTHER				261,039				
CONTRACTUAL			260,175	3,399,840				
GENERAL			260,175	360,175				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				3,039,665				
COMMODITIES			15,000	680,708				
GENERAL			15,000	80,000				
ST.SUP.SPECIAL				50,000				
FEDERAL				443				
OTHER				550,265				
CAPITAL-OTE				487,487				
GENERAL				94				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				487,393				
EQUIPMENT			277,391	776,100				
GENERAL			277,391	402,391				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				373,709				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				32,766				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				32,766				
TOTAL	91,000	234,000	879,566	12,897,800				

FUNDING:

GENERAL FUNDS	91,000	234,000	879,566	1,719,660				
ST.SUP.SPCL.FUNDS				378,216				
FEDERAL FUNDS				5,293				
OTHER SP.FUNDS				10,794,631				
TOTAL	91,000	234,000	879,566	12,897,800				

POSITIONS:

GENERAL FTE	2.00	3.00	5.00	11.00				
ST.SUP.SPCL.FTE				5.00				
FEDERAL FTE				0.10				
OTHER SP FTE				73.90				
TOTAL FTE	2.00	3.00	5.00	90.00				

PRIORITY LEVEL:

	1	2						
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Fund Shift Arra To Gf	Built-in New Facilities
SALARIES	3,851,473							46,800
GENERAL	200,000							46,800
ST.SUP.SPECIAL	50,000							
FEDERAL								
OTHER	3,601,473							
TRAVEL	4,595							
GENERAL	500							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,095							
CONTRACTUAL	8,149,855			300,000	72,634	799,931		30,000
GENERAL	100,000			300,000	72,634	799,931	1,150,478	30,000
ST.SUP.SPECIAL	1,150,478						(1,150,478)	
FEDERAL								
OTHER	6,899,377							
COMMODITIES	644,669			100,000				54,737
GENERAL	17,000			100,000				54,737
ST.SUP.SPECIAL								
FEDERAL								
OTHER	627,669							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	68,316			187,696				
GENERAL				187,696				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,316							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	12,718,908			587,696	72,634	799,931		131,537

FUNDING:

GENERAL FUNDS	317,500			587,696	72,634	799,931	1,150,478	131,537
ST.SUP.SPCL.FUNDS	1,200,478						(1,150,478)	
FEDERAL FUNDS								
OTHER SP.FUNDS	11,200,930							
TOTAL	12,718,908			587,696	72,634	799,931		131,537

POSITIONS:

GENERAL FTE	4.00							2.00
ST.SUP.SPCL.FTE	1.00							
FEDERAL FTE								
OTHER SP FTE	117.00							
TOTAL FTE	122.00							2.00

PRIORITY LEVEL:

				1	1	1	2	1
EXPENDITURES:	New Position(s)	Total Funding Change	FY 2012 Total Request					
SALARIES	85,858	132,658	3,984,131					
GENERAL	85,858	132,658	332,658					
ST.SUP.SPECIAL			50,000					
FEDERAL								
OTHER			3,601,473					
TRAVEL			4,595					
GENERAL			500					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			4,095					
CONTRACTUAL		1,202,565	9,352,420					
GENERAL		2,353,043	2,453,043					
ST.SUP.SPECIAL		(1,150,478)						
FEDERAL								
OTHER			6,899,377					
COMMODITIES		154,737	799,406					
GENERAL		154,737	171,737					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			627,669					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		187,696	256,012					
GENERAL		187,696	187,696					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			68,316					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TOTAL	85,858	1,677,656	14,396,564					

FUNDING:

GENERAL FUNDS	85,858	2,828,134	3,145,634					
ST.SUP.SPCL.FUNDS		(1,150,478)	50,000					
FEDERAL FUNDS								
OTHER SP.FUNDS			11,200,930					
TOTAL	85,858	1,677,656	14,396,564					

POSITIONS:

GENERAL FTE	4.00	6.00	10.00					
ST.SUP.SPCL.FTE			1.00					
FEDERAL FTE								
OTHER SP FTE			117.00					
TOTAL FTE	4.00	6.00	128.00					

PRIORITY LEVEL:

	2							
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PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Basic operational cost continue to rise due to increased enrollment and general price increases of services and commodities. MGCCC is requesting \$195,899 in the instructional area for basic operations.

(E) Fund Shift Dt. Serv. to Fo:

Funding shift from debt service to formula.

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) Health/Life Insurance:**

Total health and life insurance increase requested totals \$90,072. General Funds in the amount of \$137,487 and Health and Life Carryover decrease of (\$46,515) are requested to fully fund health and life insurance per MS code 25-15-15.

(G) New Positions:

MGCCC is requesting four (4) additional faculty positions in the amount of \$215,482 including salaries and fringe benefits. Class size continues to rise at MGCCC due to increased enrollment and decreased funding.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Development Cent:

Community Colleges are the major providers of workforce training and funds are needed to provide the services needed to educate a Mississippi workforce to attract and retain industry. Travel to industry, program insurance needs and office supplies are requested in the amount of \$50,000.

(I) Workforce Equipment:

MGCCC is requesting \$150,000 for equipment to be used in workforce training. This type of training requires highly specialized equipment. The college plans to purchase a Milling machine and a SimMan.

(J) Advanced Training Centers:

With new technology creating intense competition for business and industry, community colleges must be in a position to provide the advanced training required for Mississippi workers to be prepared for advancement. MGCCC is requesting \$13,750 for specialized equipment.

(K) High Cost Programs:

Associate Degree Allied Health programs require expensive specialty equipment and supplies in order to provide a high level of skills training to become qualified in a specialty area. MGCCC is requesting \$261,477 for high cost programs in Allied Health.

(L) Train Additional ADN(s):

MGCCC is requesting \$150,000 for the nursing program. This includes funding of \$60,000 for one position and related expenses. \$82,000 will be used for specialized equipment that is required in this highly technical field.

(M) Dropout Recovery Initiativ:

More than 400,000 adult Mississippians do not have a high school diploma. Each year, approximately 14,000 students leave school each year without obtaining a high school diploma. The community colleges are requesting \$4,074 per FTE student from state funding to serve dropouts enrolled in GED programs. In return, our colleges will also provide short-term skills training and the support services (such as childcare, transportation, mentoring, etc.) that will increase the likelihood of successful and/or higher wage employment. Employment means more taxes provided by the wage-earner. This will produce a more educated state with fewer dependents on welfare and other state social programs. We are requesting funding in the amount of \$950,600 to provide these services: Employ 2 staff positions plus part-time adjuncts to offer regular, option, and correctional testing sessions and to conduct four-hour motivational GED test prep workshops and career counseling; purchase billboards, radio spots, and marketing materials to encourage individuals to pursue a GED; conduct radio broadcasts to market the GED programs and provide information to promote; provide full-time tuition scholarships for one year to individuals who obtain an average score of 600 or higher on the complete battery; offer additional classes in ABE/GED at remote locations when necessary; Training and scheduling additional proctors and examiners; potentially increase high school option testing opportunities; increase marketing efforts to target specific industries including fast food, casinos, and construction companies.

(N) Career & Tech Equipment:

Community Colleges are the major providers of non-academic training for career-tech jobs. These programs require the purchase of specialized equipment. This request includes equipment for the Machine Tool program at \$72,000 and the HVAC program in the amount of \$78,000.

(O) Technology Infrastructure:

Each year the college estimates that 20% of its computers and peripheral equipment must be replaced. Due to severe budget constraints, the colleges are behind on the 3 year rotation schedule which places us in the position of having out-dated equipment. It becomes very difficult to provide students with current training and to provide up-to-date service with out-dated equipment. Without funds, we have no way to meet the current equipment standards for constantly changing software usages. The total request for technology infrastructure is \$884,721 with \$619,305 being used in instruction.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(P) MS Entrepreneurial Alliance:

MGCCC is requesting \$90,000 for the MS Entrepreneurial Alliance (MEA). This request includes one position and related expenses. The mission of the MEA is: "to create a major new statewide initiative designed to streamline the resources available to entrepreneurs in Mississippi". The community college system is already structured, geographically positioned, and legislatively commissioned to effectively perform this role.

(Q) New Career/Tech Program(s):

MGCCC is requesting funding (\$200,000) for two new Career & Tech programs, Instrumental Technology and Electrical. Two instructor positions are requested. This funding is for the start up cost of the programs. Skilled personnel in these areas are in high demand on the Gulf Coast.

(R) Performance Based Funding:

MGCCC is requesting \$323,000 for Performance Based Funding. This funding will provide incentive for students to take the National Skills Certification Test in their area of study to maximize their ability to find employment. One half of the funding will be used to take the test at \$400 each with the remaining funding to be used for one position for administrating the test, materials for the test and to upgrade computers.

(S) Work-Based Learning - C&T:

Work-based learning includes a range of activities that extend beyond traditional cooperative education, such as job shadowing, service learning, internships, and apprenticeships. This request is for two position and related expenses to operate this program.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Basic operational cost continue to rise due to increased enrollment and general price increases of services and commodities. MGCCC is requesting \$97,949 in the instructional support area for basic operations.

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

MGCCC is requesting funding in the amount of \$130,000 for two (2) Instructional Support Technicians.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Basic operational cost continue to rise due to increased enrollment and general price increases of services and commodities. MGCCC is requesting \$48,975 in the student services area for basic operations.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Security Offi:**

MGCCC is requesting \$14,500 in general funding to increase the skill level of our police force. Security officers are our first line of defense against terrorism and crime. Additional training will (1) improve observation, detection and reporting capabilities while enhancing coordination capability with other emergency response professionals. (2) Provide and improve skills in working with advanced security technology, and (3) recognize and respond to hazardous and other emergency situations.

(E) Training for Catastrophic:

These funds will be used to provide tabletop, functional and simulated exercises for the four campuses and two centers of MGCCC to meet NIMS requirements. These training efforts will focus on threat assessment, planning, response, and recovery. In addition, funds will be used to complete 100, 200, 300, 400, 700, and 800 training for college employees functioning within the ICS system during emergencies. Exercises will include individual campus/center scenarios as well as college-wide events. Specific training for campus law enforcement will be conducted for their role as tactical first responders. Efforts will be made to include all essential community and state partners in the training process. Total funds requested \$50,000.

(F) Basic Operations:

As our overall costs continue to increase for basic services at the community college and state appropriations have not kept abreast, we are forced to rely more heavily on local funds, federal funds, and ARRA funds to help us continue our basic operations. We are requesting \$48,975 in additional funds in institutional support to help fund basic operations.

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

Each year the college estimates that 20% of its computers and peripheral equipment must be replaced. Due to severe budget constraints, the colleges are behind on the 3 year rotation schedule which places us in the position of having outdated equipment. It becomes very difficult to provide students with current training and to provide up-to-date service with outdated equipment. Without funds, we have no way to meet the current equipment standards for constantly changing software usages. The total request is in the amount of \$884,721 with \$265,416 in the institutional support area.

(H) Application Costs:

There are constant changes in software of the market, making it essential for colleges to stay current in each software package. Based on the 20% annual replacement plan, we are requesting funding of \$175,675 for software for the continued operation of the college.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

(I) New Position(s):

Due to severe budget cuts administration has lost several positions. MGCCC is requesting \$91,000 to replace two accounting positions lost through voluntary attrition.

(J) New Technology Position(s):

MGCCC is requesting three new technology positions in the institutional support area in the amount of \$234,000. These positions include one trainer and two network support technicians.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. MGCCC is requesting an additional \$587,696 in general funds for Physical Plant Operations.

(E) Property/Casualty Insurance:

MGCCC has been especially hard hit since Hurricane Katrina with unprecedented increases for property insurance for wind and flood insurance coverage. As insurance companies refuse to cover property in Mississippi, those that are still willing to write policies have increased our coastal county coverage exponentially. We must now purchase flood insurance for properties that were not previously in any established flood zones and additional wind and hail for the coastal counties. We anticipate additional property insurance increases as new buildings are updated and added. We are anticipating an additional increase for property and flood insurance for FY2012 of \$72,634.

(F) Utilities:

As our dependence on oil to supply energy needs is sustained we are anticipating additional increases in utility cost of \$799,931 for FY2012. These costs are based on anticipated electricity and gas increases and new buildings coming on-line.

(G) Fund Shift ARRA to GF:

ARRA funds have provided much needed funding to the college during SFY 2010 and SFY 2011. This funding has enabled the college to not increase tuition by an additional \$100 per semester. These lean budget years have put a higher percentage of the burden of operational cost of the college on students rather than the State. MGCCC is requesting funding from general funds to replace the ARRA funds that will not be available during SFY 2012.

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) Built-in New Facilities:**

MGCCC expects to have a new Library and Learning Center in operation during SFY 2012. Another building projected to be completed is the Athletic weight room. Two new janitorial positions, utilities and janitorial supplies are requested in the amount of \$131,537 for these new buildings.

(I) New Position(s):

MGCCC is requesting four new positions in the physical plant operation area. MGCCC has completed several new buildings in the last few years and have not had the funds to hire new janitorial staff.

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

Mississippi Gulf Coast Community College
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	6,554.10	6,881.80	7,225.90
2 Number of FTE students in ADN	445.30	467.60	491.00
3 Number of FTE students in Career-Tech Programs	2,721.60	2,857.70	3,000.50
4 Number of FTE students in ABE & GED	411.20	431.70	453.30
5 Number served (headcount) through Workforce Center	17,405.00	18,278.00	19,192.00
6 Number of Approved Vo-Tech Programs	55.00	55.00	55.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,321.83	3,391.54	3,492.58
2 Cost per FTE student - Career -Tech	2,926.39	2,910.28	3,009.45
3 Cost per FTE student - Other	2,313.13	1,674.93	1,822.91

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____3,675_____	3,675.00	3,677.00	3,680.00
2 Number of students passing the GED 1,059_____	1,059.00	1,060.00	1,063.00
3 Average grade level gain on TABE of similar measurement test _2.51____	2.51	2.51	2.51
4 Number of Vo-Tech Graduates who found employment _498_____	498.00	500.00	500.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.77	2.80	2.80
6 Average class size (Students/Class) 21	23.17	24.00	25.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	86.70	90.00	90.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	90.20	91.00	91.00

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

<u>Mississippi Gulf Coast Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,945.00.	5,158.29	5,235.57	5,416.95

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

Mississippi Gulf Coast Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	9,721.00	9,800.00	9,800.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	244.66	284.89	286.73

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.06	2.87	2.65

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

Mississippi Gulf Coast Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	9,721.00	9,750.00	9,800.00
2 Number of FTE students applying for student aid	13,275.00	13,300.00	13,400.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	471.33	488.06	468.13

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>9,898</u> _____.	9,898.00	9,899.00	9,902.00
2 The average amount of financial aid received per student will be \$ <u>3,925</u> _____.	3,925.00	3,930.00	3,935.00

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

Mississippi Gulf Coast Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students served	9,721.00	9,725.00	9,730.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	812.58	852.55	871.38

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>_1,710_____</u>	1,710.00	1,720.00	1,730.00
2 Percent of institutional support to total budget will be 14% or less.	15.75	16.28	16.09

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

Mississippi Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	1,850,404.00	1,868,251.00	1,933,104.00
2 Acres maintained	1,264.00	1,264.00	1,264.00

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 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	5.63	6.81	7.45
2 Cost of maintenance per acre	8,248.10	10,062.43	11,389.69
3 Cost of maintenance per FTE	776.55	902.25	972.64

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 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	92.70	93.30	94.00
2 Number of student injuries on community & junior college grounds (Students). 91	6.00	6.00	6.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	44.00	44.00	44.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Gulf Coast Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	15,904,247	(477,127)	15,427,120	(3.00%)
ST.SUPPORT SPECIAL	2,593,259		2,593,259	
FEDERAL	2,851,703		2,851,703	
OTHER SPECIAL	16,822,329		16,822,329	
TOTAL	38,171,538	(477,127)	37,694,411	
Narrative Explanation:				
<p>Instruction: 3% reductions in FY2011 General Funds would have a devastating effect on our ability to continue to offer quality academic, vocational-technical and non-credit programs. It could affect the community colleges by (1) causing class load sizes to be increased which has a direct effect upon the quality of instruction, (2) terminate faculty and staff, (3) delay the purchase of needed supplies and equipment, and (4) limit enrollment in certain programs. In addition, a reduction in the general funds that are used as a match in order to receive federal and vo-tech salary reimbursement funds would negatively impact the amount of those funds to be received.</p>				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	924,000	(27,720)	896,280	(3.00%)
ST.SUPPORT SPECIAL	200,000		200,000	
FEDERAL	385,858		385,858	
OTHER SPECIAL	2,506,237		2,506,237	
TOTAL	4,016,095	(27,720)	3,988,375	
Narrative Explanation:				
<p>Instructional Support: Personnel would have to be cut reducing the library's effectiveness in serving the very crucial role it plays in the student's overall education process. Reduction in this area would limit the Learning Lab operations to students who need extra assistance in the learning process. This may also reduce the retention number of students who would/could not remain in school without this extra help and may lower overall grade point averages which would otherwise be higher because of the availability of extra assistance.</p>				
Program Name: (3) STUDENT SERVICES				
GENERAL	800,500	(24,015)	776,485	(3.00%)
ST.SUPPORT SPECIAL	200,000		200,000	
FEDERAL	250,000		250,000	
OTHER SPECIAL	5,629,551		5,629,551	
TOTAL	6,880,051	(24,015)	6,856,036	
Narrative Explanation:				
<p>Student Services: Employees would have to be cut in the area of financial aid and student records. Reduction in this area would inhibit student activities and services necessary to provide a quality educational and cultural atmosphere for learning.</p>				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Gulf Coast Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	840,094	(25,203)	814,891	(3.00%)
ST.SUPPORT SPECIAL	378,216		378,216	
FEDERAL	5,293		5,293	
OTHER SPECIAL	10,794,631		10,794,631	
TOTAL	12,018,234	(25,203)	11,993,031	
Narrative Explanation: Institutional Support: A reduction in this area could result in a reduced number of personnel and could hinder the equipment purchases that are being required by technology advances. This would make it difficult to administer the college operation in an effective and efficient manner.				
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	317,500	(9,525)	307,975	(3.00%)
ST.SUPPORT SPECIAL	1,200,478		1,200,478	
FEDERAL				
OTHER SPECIAL	11,200,930		11,200,930	
TOTAL	12,718,908	(9,525)	12,709,383	
Narrative Explanation: Physical Plant: A reduction in this area could lead to reduced maintenance of facilities causing an unsafe environment for students and employees. It could lead to greater expenditures in the future for repairs/renovations as opposed to continuance of maintenance. It could also hinder ADA compliance.				
SUMMARY OF ALL PROGRAMS				
GENERAL	18,786,341	(563,590)	18,222,751	(3.00%)
ST.SUPPORT SPECIAL	4,571,953		4,571,953	
FEDERAL	3,492,854		3,492,854	
OTHER SPECIAL	46,953,678		46,953,678	
TOTAL	73,804,826	(563,590)	73,241,236	

MS Gulf Coast Community College Board of Trustees MEMBERS

Mississippi Gulf Coast Community College
Agency

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

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

B. Estimated number of meetings FY2011

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mrs. Mildred Page</u>	<u>Biloxi, MS</u>	<u>Harrison Co.</u>	<u>6/9/2008</u>	<u>5 years</u>
2.	<u>Robert Watters, Jr.</u>	<u>Gulfport, MS</u>	<u>Harrison County</u>	<u>10/24/2006</u>	<u>5 years</u>
3.	<u>Bobby Spayde</u>	<u>Long Beach, MS</u>	<u>Harrison County</u>	<u>12/7/2009</u>	<u>5 years</u>
4.	<u>Jimmy Estes</u>	<u>Gulfport, MS</u>	<u>Harrison County</u>	<u>8/28/2006</u>	<u>5 years</u>
5.	<u>Michael Andrews</u>	<u>Biloxi, MS</u>	<u>Harrison County</u>	<u>6/7/2010</u>	<u>5 years</u>
6.	<u>David Ford</u>	<u>Biloxi, MS</u>	<u>Harrison County</u>	<u>3/26/2007</u>	<u>5 years</u>
7.	<u>Susan D. Hunt</u>	<u>Biloxi, MS</u>	<u>Harrison County</u>	<u>4/2/2007</u>	<u>5 years</u>
8.	<u>L.D. Stringfellow</u>	<u>Wiggins, MS</u>	<u>Stone County</u>	<u>11/5/2007</u>	<u>5 years</u>
9.	<u>Dr. Clyde Strickland</u>	<u>Perkinston, MS</u>	<u>Stone County</u>	<u>12/22/2009</u>	<u>5 years</u>
10.	<u>Thomas E. Hall</u>	<u>Wiggins, MS</u>	<u>Stone County</u>	<u>11/27/2006</u>	<u>5 years</u>
11.	<u>Ms. Mary Ann Goff</u>	<u>Lucedale, MS</u>	<u>Jackson County</u>	<u>11/13/2007</u>	<u>5 years</u>
12.	<u>Ms. Geraldine Barnes</u>	<u>Pascagoula, MS</u>	<u>Jackson County</u>	<u>12/18/2010</u>	<u>5 years</u>
13.	<u>T. Moreno Jones</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>7/2/2007</u>	<u>5 years</u>
14.	<u>Mrs. Delores Sumrall</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>12/28/2005</u>	<u>5 years</u>
15.	<u>Mrs. Patricia Descher</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>11/6/2006</u>	<u>5 years</u>
16.	<u>Mr. Jim Epting</u>	<u>Pascagoula, MS</u>	<u>Jackson County</u>	<u>11/4/2009</u>	<u>5 years</u>
17.	<u>Donald Massengale, Jr</u>	<u>Pascagoula, MS</u>	<u>Jackson County</u>	<u>6/8/2009</u>	<u>5 years</u>
18.	<u>Harry Roberts, Jr</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>6/8/2009</u>	<u>5 years</u>
19.	<u>Jay Fletcher</u>	<u>Pascagoula, MS</u>	<u>Jackson County</u>	<u>6/17/2009</u>	<u>5 years</u>
20.	<u>Wilbur G. Ward</u>	<u>Lucedale, MS</u>	<u>George County</u>	<u>11/30/2007</u>	<u>5 years</u>
21.	<u>James Whittington</u>	<u>Lucedale, MS</u>	<u>George County</u>	<u>11/25/2008</u>	<u>5 years</u>
22.	<u>Wilburn Bolen</u>	<u>Lucedale, MS</u>	<u>George County</u>	<u>12/7/2009</u>	<u>5 years</u>
23.	<u>Mikel Gusa</u>	<u>Gulfport, MS</u>	<u>Harrison Co. Super</u>	<u>5/24/2010</u>	<u>1.5 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	132,044	155,196	155,196
Telephone - Local, Long Dist., Install. 703	331,286	755,103	759,103
Transportation of Goods			
Electricity 707	2,452,208	4,111,654	4,998,585
Gas 708	368,099	595,756	745,756
Water & Sewage & Other 709-711	125,634	126,640	146,640
TOTAL (B)	3,409,271	5,744,349	6,805,280
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	396,990	490,136	517,136
TOTAL (C)	396,990	490,136	517,136
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	180,339	210,553	243,553
Film Rentals 713			
TOTAL (D)	180,339	210,553	243,553
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	479,687	528,467	559,467
Service Contracts on Equipment 706	468,848	411,340	439,340
TOTAL (E)	948,535	939,807	998,807
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	326,101	350,300	450,200
61620 Department of Audit	151	200	250
6162X Accounting (61621-61624)	91,145	95,000	10,000
6163X Legal (61630-61636)	160,098	120,000	130,000
6164X Medical Services (61641-61646)	94,113	103,150	122,200
6165X Personnel Services Contracts (61651-61653)	9,906	11,000	13,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	11,350	12,750	15,025
6168X Contract Worker (61682-61688)	43,271	48,000	60,000
61690 Other Fees & Services	469,949	553,735	791,960
61690 Security Services	58,236	62,000	65,000
TOTAL (F)	1,264,320	1,356,135	1,657,635
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	2,657,423	2,791,705	2,895,339
Binding 716			
Printing & Reproduction Service 704	211,777	256,040	260,040
Other 717	1,819,231	1,050,775	1,684,275
TOTAL (G)	4,688,431	4,098,520	4,839,654
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	93,143	188,220	428,895
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	377,333	508,747	508,747

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	470,476	696,967	937,642
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	11,358,362	13,536,467	15,999,707
FUNDING SUMMARY:			
GENERAL FUNDS	850,000	780,000	4,068,132
STATE SUPPORT SPECIAL FUNDS	1,811,577	1,150,478	325,586
FEDERAL FUNDS	40,000	20,000	20,000
OTHER SPECIAL FUNDS	8,656,785	11,585,989	11,585,989
TOTAL FUNDS	11,358,362	13,536,467	15,999,707

**SCHEDULE C
COMMODITIES**

Mississippi Gulf Coast Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	247,423	203,637	258,637
Small Tools 725		5,000	8,000
Landscape, Fertilizer, Poison 727-729	17,557	29,962	37,962
Total (A)	264,980	238,599	304,599
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	122,996	144,527	144,527
Office Supplies and Materials 722	95,344	159,362	162,362
Total (B)	218,340	303,889	306,889
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726		16,587	21,587
Vehicle Tags, Taxes, Inspections 745	6,191		
Other Current Expenses 749	45	84,622	84,622
Total (C)	6,236	101,209	106,209
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	899,497	812,455	900,955
Total (D)	899,497	812,455	900,955
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	138,258	154,993	169,993
Food for Persons 751	329,481	479,427	486,427
Uniforms 752	24,825	6,533	6,533
Bad Debts 748			
Other Supplies & Materials 731	725,547	795,283	949,520
Minor Equipment (less than \$500) 755	467,901	629,605	684,105
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	3,279	925	925
Total (E)	1,689,291	2,066,766	2,297,503
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,078,344	3,522,918	3,916,155
FUNDING SUMMARY:			
GENERAL FUNDS	322,000	322,000	715,237
STATE SUPPORT SPECIAL FUNDS	705,000	705,000	705,000
FEDERAL FUNDS	240,881	100,806	100,806
OTHER SPECIAL FUNDS	1,810,463	2,395,112	2,395,112
TOTAL FUNDS	3,078,344	3,522,918	3,916,155

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

Mississippi Gulf Coast Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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	10,774		
Other Structures & Improv.(from E&G) 881	72,588	10,900	10,900
Debt Retirement from E&G Funds	487,393	487,393	445,393
TOTAL (B)	570,755	498,293	456,293
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	134,804	152,178	198,078
Periodicals 854	76,962	71,399	72,999
Library Database System			
TOTAL (C)	211,766	223,577	271,077
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	782,521	721,870	727,370
FUNDING SUMMARY:			
GENERAL FUNDS	10,094	10,094	15,594
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	53,610		
OTHER SPECIAL FUNDS	718,817	711,776	711,776
TOTAL FUNDS	782,521	721,870	727,370

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Gulf Coast Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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	1	29,595	1	70,241	1	248,862	248,862
TOTAL (B)		29,595		70,241			248,862
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821	1	787	1	5,223	1	13,223	13,223
(R) Replacement (Off Mach) 821	1	20,600	1	124,642	1	139,617	139,617
TOTAL (C)		21,387		129,865			152,840
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX	1	4,150	1	2,975	1	4,050	4,050
(R) Replacement (Data Proc & Comp Equip)	1	533,325	1	554,526	1	1,749,671	1,749,671
TOTAL (D)		537,475		557,501			1,753,721
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811	1	72,437	1	29,088	1	29,088	29,088
(R) Replacement (Ed Furn & Equip) 811	1	543,888	1	221,398	1	252,881	252,881
(N) New (Other Equipment) 891					1	226,000	226,000
(R) Replacement (Other Equipment) 891	1	152,084	1	155,861	1	380,205	380,205
TOTAL (F)		768,409		406,347			888,174
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,356,866		1,163,954			3,043,597
FUNDING SUMMARY:							
GENERAL FUNDS		466,906		320,000			2,199,643
STATE SUPPORT SPECIAL FUNDS		353,000		353,000			353,000
FEDERAL FUNDS		467,051		167,051			167,051
OTHER SPECIAL FUNDS		69,909		323,903			323,903
TOTAL FUNDS		1,356,866		1,163,954			3,043,597

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

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
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**

Mississippi Gulf Coast Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	3,928,318	5,008,940	5,219,839
Awards 741			
TOTAL (C)	3,928,318	5,008,940	5,219,839
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,928,318	5,008,940	5,219,839
FUNDING SUMMARY:			
GENERAL FUNDS	179,258	179,258	390,157
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	810,652		
OTHER SPECIAL FUNDS	2,938,408	4,829,682	4,829,682
TOTAL FUNDS	3,928,318	5,008,940	5,219,839

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi Gulf Coast Community College
Name of Agency

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

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

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

Salaries: Additional faculty are indicated from enrollment increases. In addition, funding will be needed for the fringe benefits attached to these salaries. Adjunct positions will be used when possible to support the increased enrollment; this will decrease the need for fringe benefits and insurance requirements. In addition, funding will be needed for the fringe benefits attached to these salaries and for travel for update training, contractual services, commodities, and computer equipment to support these positions.

Travel: Increases requested due to increased enrollment (student organization's state and national conferences) and personnel continuing-ed requirements; also, additional training and updating will be required in order to keep abreast of fast-paced developing technology.

Contractual Services: Increases due to college-wide growth of facilities will make greater demands for utilities expenses and repairs and renovations. Additional costs from steadily increasing utilities and currently the insurance rates on our coastal counties are driving our need for additional funding here. Data processing needs will become heavier as our organization attempts to keep up with new technology development.

Commodities: College-wide growth of facilities will demand a greater need for maintenance materials and supplies. Educational and office supplies needs will increase as enrollments and the consumer price index increase.

Capital Outlay: Data processing requirements constitute a significant cost increase here; an additional request for capital improvements and repairs and renovations to existing facilities for proper maintenance and to meet ADA requirements.

Subsidies, Loans, and Grants: Increase due to enrollment increases.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi Gulf Coast Community College
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached			211,232	
Total Out of State Travel Cost			\$211,232	

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

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
Allred Architectural Group / Architectural Services <i>Comp. Rate: \$5,542 for 1 job</i>		5,542	6,000	6,000	240-802R-7
Grass Root Landscaping / Maintenance of grounds <i>Comp. Rate: \$4,031 per mo for 2 campu</i>		48,372	55,000	95,000	110-804-71
Gulf Breeze Landscaping / Maintenance of grounds <i>Comp. Rate: \$4,987 mo. For 3 campuses</i>		54,875	60,000	60,000	110-804-71
J & A Farms / Estaurine Ed. Project <i>Comp. Rate: \$800 per load filldirt h</i>		10,860	15,000	25,000	240-802R-7
Penick Forest / Maintenance of grounds <i>Comp. Rate: \$2,205/ per 100 yards</i>		2,205	3,000	3,000	240-802R-7
Siemens Building Technology / Energy Conservation Annual Service <i>Comp. Rate: \$48,463 per quarter</i>		193,852	200,000	250,000	110-804-71
Decorative Concrete Designs / JC landscape services <i>Comp. Rate: \$4965 per 330 linear feet</i>		4,965	5,800	5,500	240-802R-7
Tree-Toppers / Remove trees/grind/debris <i>Comp. Rate: \$1680/\$3750 per job</i>		5,430	5,500	5,700	240-802R-7
TOTAL 61610 Engineering		326,101	350,300	450,200	
61620 Department of Audit					
Office of the State Auditor / Annual Single Audit <i>Comp. Rate: 4 hrs @ \$151.20</i>		151	200	250	
TOTAL 61620 Department of Audit		151	200	250	
6162X Accounting (61621-61624)					
Fletcher, Harvey, Culumber / Annual audit & additional acctg. <i>Comp. Rate: \$58,838 annual + special</i>		91,145	95,000	10,000	110-751
TOTAL 6162X Accounting (61621-61624)		91,145	95,000	10,000	
6163X Legal (61630-61636)					
Edlaw Consulting / Policies/Procedures Trng. for Perkinston <i>Comp. Rate: 7 hrs. @ \$125 hr.</i>		875			120-610-71
Boyce A. Holleman Professional / Attorney fees <i>Comp. Rate: \$1,000 retainer + \$150 hr</i>		62,727	20,000	20,000	110-752-71
Olender Reporting / Transcription Fees <i>Comp. Rate: \$3 per page</i>		2,307			110-752-71
Professional Construction Analysts / FEMA Arbitration <i>Comp. Rate: \$165 per hr.</i>		94,189	100,000	110,000	110-782-71
TOTAL 6163X Legal (61630-61636)		160,098	120,000	130,000	
6164X Medical Services (61641-61646)					
de l'Epee Deaf Center / Deaf interpreting services <i>Comp. Rate: \$25/30/35 per hour + .505</i>		50,440	55,000	65,000	110-604-71
Dr. Rick LaCuesta D. D.S. / Renting dentist office <i>Comp. Rate: \$175 per day</i>		700	1,000	2,000	170-43300-
Encore Rehab / Athletic training/rehab <i>Comp. Rate: \$2687 per month</i>		32,723	35,000	40,000	120-631-71
Lancaster Associates / Counseling services <i>Comp. Rate: \$50 an hour</i>		10,200	12,000	15,000	120-604-71
American Medical Response / ASCLS cards for RCT Students <i>Comp. Rate: \$50 each</i>		50	150	200	140-291-71

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TOTAL 6164X Medical Services (61641-61646)		94,113	103,150	122,200	
6165X Personnel Services Contracts (61651-61653)					
Millette Administration Inc. / Cafeteria Plan <i>Comp. Rate: \$1.45 per employee per mo</i>		9,906	11,000	13,000	110-707-71
TOTAL 6165X Personnel Services Contracts (61651-61653)		9,906	11,000	13,000	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Primary Care Clinic / Drug screening <i>Comp. Rate: \$40 per test</i>		80	100	150	170-418-71
Accreditation Review Committee / Annual accreditation <i>Comp. Rate: \$1500 Annual</i>		1,500	2,000	2,500	170-418-71
Kettering National Seminars / Health Occupations Review <i>Comp. Rate: \$85/165 per student</i>		2,340	2,500	3,000	140-291-71
MS State Dept of Health / Annual Registration <i>Comp. Rate: 2@\$60 each</i>		120	150	175	140-290-71
National Board for Respiratory Care / CRT Exams <i>Comp. Rate: \$190 per exam</i>		1,710	2,000	2,200	270-415R-7
Wiggins Primary Care / LPN Physical exam <i>Comp. Rate: \$40 per student</i>		5,600	6,000	7,000	120-631-71
TOTAL 61670 Laboratory & Testing Fees		11,350	12,750	15,025	
6168X Contract Worker (61682-61688)					
Melissa Ladner / Archives development assistant <i>Comp. Rate: \$18 hr.</i>		11,763	13,000	15,000	210-751R-7
Nell Murray / Grant Writer <i>Comp. Rate: \$62.50 per hour + expense</i>	Y	31,508	35,000	45,000	110-705-71
TOTAL 6168X Contract Worker (61682-61688)		43,271	48,000	60,000	
61690 Other Fees & Services					
Expense Item Name / Service Provided					Fund
<i>Comp. Rate: Compensation Rate</i>					
Accreditation Review Committee / Annual Surg/Tech Fee <i>Comp. Rate: \$1500 annual</i>		1,500	1,500	2,000	150-293-71
ACT / Career Readiness Assessment Scoring <i>Comp. Rate: \$5 per student</i>		3,451	3,500	5,000	270-499R11
Air Conditioning Contractors / Membership Fee MGCCC-JD <i>Comp. Rate: \$200 annual</i>		200	200	400	130-321-71
Alexander Van Loon, Sloan / Workforce Development Training <i>Comp. Rate: 16 hrs. @ \$35 hr.</i>		560	600	70	270-436R-7
American Board of Funeral Services / Accreditation Membership-Site visit <i>Comp. Rate: \$3000 per trip</i>		3,066	3,500	5,000	110-212-70
American Welding Society / Welding Certification <i>Comp. Rate: \$84 per certificate</i>		8,560	9,000	12,000	270-415R-7
Anchorage Press Plays / Royalties <i>Comp. Rate: \$50 per show</i>		200	200	350	120-119-71
Applied Measurement Professionals / WRRT Exams <i>Comp. Rate: \$50 per student</i>		360	375	500	140-291-71

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Appointment Quest, LLC / On-line scheduling services <i>Comp. Rate: \$.50 per appointment > 65</i>		5,611	5,500	7,500	210-515R-7
Assessment Tech Industry / LPN Assessment Testing/Review <i>Comp. Rate: \$97.67 per student</i>		12,306	15,000	20,000	130-380-71
Assessment Tech. Institutes / Nursing Orientation Package <i>Comp. Rate: \$90 per student</i>		35,887	40,000	55,000	120-380-71
Association for Institutional Research / Dues for Lynn T. Ladner <i>Comp. Rate: \$125 annual</i>		125	150	300	210-765R-7
ATMAE / Annual Accreditation fee <i>Comp. Rate: \$2200 Annual</i>		4,400	5,500	500	110-202-71
Barbara Kilgore / Exhibition and Artist Talk <i>Comp. Rate: \$300 per Ehibition</i>		300	300	500	140-116
Bradley Kessic / WLOX TV Sports Announcer <i>Comp. Rate: \$150 per game + expenses</i>		2,114	3,000	2,769	110-761-71
Carolyn Hopper / 2day QEP Training <i>Comp. Rate: \$750 per day</i>		1,500	1,500	1,800	210-765R
CHANNELMATTER / Computer Sharepoint Deployment/Workflow <i>Comp. Rate: 2 jobs @\$15,000/\$24,000 e</i>		39,000	43,000	75,000	110-765-71
Commerical Business Interiors / Dismantle, Move, and Reassemble Furn. <i>Comp. Rate: \$350/ moving furniture</i>		350	350	500	110-705-71
Commission on Accreditation / Institutional Fee <i>Comp. Rate: \$1200 annual</i>		1,200	1,000	1,500	110-380-71
Committee on Accreditation / Annual Accreditation Fees <i>Comp. Rate: \$1200/\$1500 ea annual</i>		2,700	500	3,000	110-380-71
Consulting Tecknowledgies / Report and Workplace profiles <i>Comp. Rate: \$332.10 per job</i>		332	550	500	140-101-71
Dan Palubniak / Banner IT/CAPP Evaluation <i>Comp. Rate: \$4000/ week + travel</i>		5,786	6,000	7,500	110-765-71
Daniel Martinez / Cello for Christmas Concert <i>Comp. Rate: \$200 per concert</i>		200	300	400	140-123
David Daves / Speaker Fees <i>Comp. Rate: \$200+travel</i>		263	300	400	210-508R-7
David Lee / Keynote Speaker Career Tech. <i>Comp. Rate: \$1000 per visit</i>		1,000	1,000	1,500	210-202R-7
David Lee / Keynote Speaker Career Tech. <i>Comp. Rate: \$1000 per Conference</i>		1,000	1,000	1,500	210-202R
David Ware and Associates LLC / Legal Services <i>Comp. Rate: \$2000 per job</i>		2,000	2,000	2,500	210-707R
Debbie Silver Presents / Speaker Fees <i>Comp. Rate: \$2000+expenses</i>		2,372	2,200	3,500	210-508R
Decorative Concrete Designs / JC landscape services <i>Comp. Rate: \$4965 per job</i>		4,965	5,000	5,800	240-802R-7
Dr. Eddie Lewis / Evaluation of BIE <i>Comp. Rate: \$2000 per Evaluation and</i>		2,000	2,000	2,500	210-102R
Dynamic Campus Solutions / Ph 1 Process Job Re-engineering <i>Comp. Rate: \$190,400 @ 1 phase</i>		160,098	165,000	90,000	110-705-71
Education To Go / Online course <i>Comp. Rate: \$52/55/69 per student</i>		2,365	2,200	12,000	170-42902-
Entre Computer Corporation / Repair Printer <i>Comp. Rate: \$364.99/ repair printer</i>		365	400	500	270-601R-7
Global Project Management / PM IT Course <i>Comp. Rate: \$15,760 for 5 day course</i>		15,760	20,000	18,500	270-205R-7

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Hancock Bank / Bonds Cash Mgt/Transfer Fees <i>Comp. Rate: 6 mo. @\$725/monthly @\$1041</i>		14,739	20,000	18,500	110-705C-7
InCircuit Dev. Corp. / Annual support and maintence <i>Comp. Rate: \$18283 annual</i>		18,283	2,630	25,000	110-705-71
InCommunication Inc. / Consulting and Support Services <i>Comp. Rate: \$4365 per consult</i>		4,365	5,500	4,700	110-766-71
Information Technology Services / Monthly Frame Relay circuit charges <i>Comp. Rate: \$240 per month</i>		2,803	25,000	23,000	110-766-71
Institutional Memberships / institutional memberships <i>Comp. Rate: \$250 annual</i>		250	600	500	110-757-71
J. Taylor Hightower / Voice Masterclass fee <i>Comp. Rate: \$250 per class</i>		250	600	500	140-123-71
J.H. Haynes Electric / Labor and Materials for Installing Welde <i>Comp. Rate: \$4980 per labor and suppl</i>		4,980	7,500	6,000	270-415R-7
Jason Dublin / Exhibition and Lecture <i>Comp. Rate: \$150 per job</i>		150	400	300	140-116-71
Jennifer Densing / Choregraph Musical <i>Comp. Rate: \$450 per musical</i>		450	900	750	130-117-71
Joint Review Commission / Radiologic Tech Prog Review <i>Comp. Rate: \$250 per application</i>		250	900	750	110-757-71
Kaye's Emboidery / Emboidery for Cheerleading Uniforms <i>Comp. Rate: \$510 for 17 uniforms</i>		510	800	750	120-613-71
Keiandra George / Youth Festival Registration <i>Comp. Rate: \$50 per person</i>		50	150	100	120-119-71
Magee Enterprises / Milling Machine Setup and Programming <i>Comp. Rate: \$477 per job</i>		477	6,000	5,500	110-807-71
Magnoila Clipping Service / Newspaper Clipping Service <i>Comp. Rate: avg. \$244 monthly</i>		1,220	1,500	1,500	110-76-715
McGraw Hill Book CO. / GED Online seats <i>Comp. Rate: \$27 per seat 330seats</i>		8,900	10,000	9,500	270-426R01
Midwest Toyota / Rental Car for Cheerleaders <i>Comp. Rate: \$163.05/rental car</i>		163	250	200	120-613-71
Mississippi Banner Users Group / MS Banner Conference <i>Comp. Rate: \$125 per person</i>		250	400	300	110-763-71
Mountain Measurement / ADN and PN Reports <i>Comp. Rate: \$500/report</i>		500	700	600	110-511-71
MS Business Journal / Magazine Subscription <i>Comp. Rate: \$79 annual</i>		79	138	138	270-61R-70
MS Construction Ed / ICTP Certifications <i>Comp. Rate: \$150 per instructor + \$50</i>		650	750	700	270-402R18
MS High School Act. / HS pass request form <i>Comp. Rate: \$30 per person</i>		30	30	30	120-610-71
MS State Watch / 2010 annual Alert paging <i>Comp. Rate: \$2000 basic/\$250 1st/\$100</i>		2,350	3,500	2,650	110-702-71
MS Theatre Association / Youth Festival Registration <i>Comp. Rate: \$50 per person</i>		50	100	100	120-119-71
MS Theatre International / Royalties for Seussical <i>Comp. Rate: \$2865 each</i>		2,856	4,000	3,500	120-119-71
National Accrediting Agency / Lab tech. fee <i>Comp. Rate: \$25 per student + expense</i>		1,488	2,000	1,750	140-286-71
National Instiute for Metalworking / Welding Exams <i>Comp. Rate: \$20/30/40 per student</i>		2,565	3,800	3,200	270-415R-7

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NursEducator Consultants / Curriculum Consultation <i>Comp. Rate: 1 day consultation + trav</i>		2,500	3,500	3,200	210-181R-7
Pearl River Community College / 1/3 Mentor Speaker Fees <i>Comp. Rate: \$833 + Travel</i>		1,025	1,500	1,200	210-508R-7
PFG Optics / LEAN Workshop <i>Comp. Rate: 8 Students @120 ea</i>		960	1,200	1,000	270-455R-7
R&S Construction / Move 2 housetrailer to Koscuisko <i>Comp. Rate: \$3,350 each</i>		6,750	8,000	7,500	110-705-71
REAL Educational Services / 40 hr. Welding Supervisor course <i>Comp. Rate: \$390 hr.for 18 students</i>		15,600	21,000	18,500	270-415R-7
Respiratory Therapy / Institutional Fees <i>Comp. Rate: \$150 per program</i>		1,500	2,000	1,700	140-291-71
ROPE Works / ROPES course High/Low inspection <i>Comp. Rate: \$550 + travel</i>		972	1,200	900	140-403-71
SACS/COC / On-site SACS review <i>Comp. Rate: \$4877 per review</i>		4,877	6,500	5,500	210-765R-7
Sam's Wholesale / Member Fees <i>Comp. Rate: \$15 each</i>		30	200	150	120-607-71
Samuel French Inc. / Royalties for 2 plays <i>Comp. Rate: \$105/\$225 each</i>		330	400	350	120-117-71
Sherwin Williams Company / ROPES Course maintenance <i>Comp. Rate: \$2973 each</i>		3,471	4,500	4,000	240-802R-7
Shred-It / Document shredding <i>Comp. Rate: \$3.50 per minute</i>		120	200	150	120-607-71
Sungard / Onsite Technology support <i>Comp. Rate: \$200 hr. + travel expense</i>		9,188	27,229	250,499	110-765-71
The Solution Team / Installation Services for Ethernet <i>Comp. Rate: \$4,914/ Installation Serv</i>		5,914	6,800	6,000	110-765-71
Alan Brown / baseball officials <i>Comp. Rate: \$185 per double header</i>		185	185	413	120-636-71
Brain Clark / baseball officials <i>Comp. Rate: \$185 per double header</i>		395	395	450	120-636-71
Kevin Britt / baseball officials <i>Comp. Rate: \$125 per double header</i>		370	370	450	120-636-71
Gerald Vincent Ellis / basketball-cheerleaders <i>Comp. Rate: \$100 per game</i>		100	100	150	120-636-71
Jessica Thompson / Band camp <i>Comp. Rate: \$2000/ 2 Weeks</i>		2,000	2,000	2,300	120-124-71
Wil Richmond / Band Camp <i>Comp. Rate: \$500 /1 Week</i>		500	500	600	120-124-71
Christopher Necaie / Band camp clinical fees <i>Comp. Rate: \$500/ 1 Week</i>		500	500	600	120-124-70
Alan Grissett / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Alexander Mumford / football officials <i>Comp. Rate: \$200 per game</i>		225	225	225	120-638-70
Bruce Livingston / football officials <i>Comp. Rate: \$150 per game</i>		300	300	350	120-638-70
Clay Davis / football officials <i>Comp. Rate: \$150 per game</i>		150	150	150	120-638-71
Eric Blunston / football officials <i>Comp. Rate: \$150 per game</i>		150	150	200	120-638-71

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George Cannette / football officials <i>Comp. Rate: \$30 per game</i>		150	150	120	120-638-71
Jack Ewing / football officials <i>Comp. Rate: \$30 per game</i>		150	150	240	120-638-71
James Lawrence / football officials <i>Comp. Rate: \$30 per game</i>		150	150	180	120-638-71
Jason Smith / football officials <i>Comp. Rate: \$75 per game</i>		375	375	600	120-638-71
Jeremy Forehand / football officials <i>Comp. Rate: \$30 per game</i>		200	200	180	120-638-71
Jerry Banks / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
John Hales / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
John Michelle / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
John Mitchell / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Kale Hatten / football officials <i>Comp. Rate: \$25 per game</i>		125	125	300	120-638-71
Larry Brown / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Larry Ferris / football officials <i>Comp. Rate: \$150 per game</i>		300	300	300	120-638-71
Larry Hardy / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Mark Dorrn / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Mark Marley / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Michael Patterson / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Mike Herrin / football officials <i>Comp. Rate: \$225 per game</i>		450	450	300	120-638-71
Rick Mitchell / football officials <i>Comp. Rate: \$225 per game</i>		225	225	300	120-638-71
Ron Henderson / football officials <i>Comp. Rate: \$150 per game</i>		150	150	300	120-638-71
Tim Davis / football officials <i>Comp. Rate: \$225 per game</i>		225	225	300	120-638-71
W.L. Forehand / football officials <i>Comp. Rate: \$30 per game</i>		150	150	300	120-638-71
Brent Dugas / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	250	120-633-71
Buddy Daughdrill / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	125	120-633-71
Burnell Wesco / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	375	120-633-71
Charles Green / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	375	120-633-71
Chris Thompson / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	250	120-633-71

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Clifton McCullum / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	250	120-633-71
Darryl Wilson / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-633-71
Earnie Pheal / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	500	120-633-71
George Cannette / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	500	120-633-71
James Wayne Lawrence / Men's basketball officials <i>Comp. Rate: \$75 per game</i>		75	75	500	120-633-71
Karl Washington / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	625	120-633-71
Keith McClaine / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		500	500	625	120-633-71
Lemon Sullivan / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	625	120-633-71
Mason Smith / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	375	250	120-633-71
Matt Seibring / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	375	120-633-71
Paul Thibodeaux / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	375	120-633-71
Robert Bissant / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	500	120-633-71
Stephen Orkus / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	500	120-633-71
Talmadge Scott / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	125	500	120-633-71
Dennis Butler / soccer officials <i>Comp. Rate: \$100 per game</i>		100	100	250	120-640-71
Ron Richards / soccer officials <i>Comp. Rate: \$100 per game</i>		100	100	250	120-640-71
MS Intercollegiate Soccer / soccer officials association <i>Comp. Rate: \$320 per game</i>		5,200	6,000	7,500	120-640-71
Alan Grissett / softball officials <i>Comp. Rate: \$75 per game</i>		75	75	250	120-639-71
Alexander Mumford / softball officials <i>Comp. Rate: \$75 per game</i>		113	113	250	120-639-71
Chris Magee / softball officials <i>Comp. Rate: \$130 per double header</i>		130	130	520	120-639-71
Clay Davis / softball officials <i>Comp. Rate: \$75 per game</i>		75	75	520	120-639-71
Dennis Butler / softball officials <i>Comp. Rate: \$130 per game</i>		360	360	520	120-639-71
Issac Kinnel / softball officials <i>Comp. Rate: \$130 per game</i>		650	650	520	120-639-71
Jerry Banks / softball officials <i>Comp. Rate: \$75 per game</i>		75	75	520	120-639-71
John Nolan Guidry / softball officials <i>Comp. Rate: \$130 per game</i>		260	260	520	120-639-71
Jon Mitchell / softball officials <i>Comp. Rate: \$75 per game</i>		75	75	520	120-639-71

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Michael Patterson / softball officials <i>Comp. Rate: \$75 per game</i>		75	75	520	120-639-71
Stephen Herring / softball officials <i>Comp. Rate: \$130 per game</i>		130	130	260	120-639-71
Willam Derwosty / softball officials <i>Comp. Rate: \$130 per game</i>		390	390	400	120-639-71
Alan Zaunbrecher / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	300	125	120-632-71
Bernard Seymour / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		375	550	625	120-632-71
Bill Herrlich / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	625	120-632-71
Calvin Arabia / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	300	375	120-632-71
Carlos Bell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	375	120-632-71
Christopher Boudreaux / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	375	120-632-71
David Powers / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	375	120-632-71
David Ratner / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	300	126	120-632-71
Eugene Pinckney / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-632-71
Frederick Magee Jr / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	300	120-632-71
George Cannette / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		100	300	150	120-632-71
James Lawrence / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		100	300	150	120-632-71
James Wayne Lawrence / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	300	150	120-632-71
Jamie Oster / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	300	125	120-632-71
Jeff Cunningham / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	750	120-632-71
Kevin Britt / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	625	120-632-71
Kevin O'Brady / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	250	250	120-632-71
Reuben McDowell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		500	500	250	120-632-71
Ricky Allen / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		375	400	125	120-632-71
Walter Primas / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		425	500	250	120-632-71
Wayne Hilliard / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	300	250	120-632-71
TOTAL 61690 Other Fees & Services		469,949	553,735	791,960	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Security Services					
Chief Security and Investigations / Campus Security <i>Comp. Rate: \$19 per hour</i>		58,226	62,000	65,000	180-766-71
John Hartley / Training for Security Officers <i>Comp. Rate: \$10 ea.</i>		10			120-766-71
TOTAL 61690 Security Services		<u>58,236</u>	<u>62,000</u>	<u>65,000</u>	
GRAND TOTAL (61600-61699)		1,264,320	1,356,135	1,657,635	

VEHICLE PURCHASE DETAILS

Mississippi Gulf Coast Community College

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi Gulf Coast Community College _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	5,000
		Contractual	15,000
		Commodities	115,000
		Equipment	10,000
		Subsidies	50,899
		Total	195,899
		General Funds	195,899
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	90,972
		Total	90,972
		General Funds	137,487
		Other Special Funds	-46,515
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Travel	5,000
		Contractual	40,000
		Commodities	5,000
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Equipment	13,750
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	5,000
		Contractual	20,000
		Commodities	20,000
		OPE	3,000
		Equipment	213,477
		Total	261,477
		General Funds	261,477

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	60,000
		Travel	3,000
		Contractual	2,500
		Commodities	2,500
		Equipment	82,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	150,000
		Travel	3,000
		Contractual	600,000
		Commodities	25,000
		Equipment	12,600
		Subsidies	160,000
		Total	950,600
		General Funds	950,600
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	104,000
		Travel	2,000
		Contractual	1,000
		Commodities	5,000
		Equipment	88,000
		Total	200,000
		General Funds	200,000
Program # 1 : INSTRUCTION	Performance Based Funding		
		Salaries	40,000
		Travel	1,000
		Contractual	274,000
		Commodities	3,000
		OTE	1,500
		Equipment	3,500
		Total	323,000
		General Funds	323,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Work-Based Learning - C&T		
		Salaries	65,000
		Travel	5,000
		Contractual	1,000
		Commodities	3,000
		OTE	1,000
		Equipment	5,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION			
	Technology Infrastructure		
		Equipment	619,305
		Total	619,305
		General Funds	619,305
Program # 2 : INSTRUCTIONAL SUPPORT			
	Basic Operations		
		Travel	5,000
		Contractual	25,000
		Commodities	20,000
		Equipment	47,949
		Total	97,949
		General Funds	97,949
Program # 3 : STUDENT SERVICES			
	Basic Operations		
		Travel	4,000
		Contractual	20,000
		Commodities	20,000
		Equipment	4,975
		Total	48,975
		General Funds	48,975
Program # 4 : INSTITUTIONAL SUPPORT			
	Technology Infrastructure		
		Equipment	265,416
		Total	265,416
		General Funds	265,416

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	175,675
		Total	175,675
		General Funds	175,675
Program # 4 : INSTITUTIONAL SUPPORT	New Position(s)	Salaries	91,000
		Total	91,000
		General Funds	91,000
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations	Travel	2,000
		Contractual	20,000
		Commodities	15,000
		Equipment	11,975
		Total	48,975
		General Funds	48,975
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	300,000
		Commodities	100,000
		Equipment	187,696
		Total	587,696
		General Funds	587,696
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	72,634
		Total	72,634
		General Funds	72,634
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	799,931
		Total	799,931
		General Funds	799,931

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities		
		Salaries	46,800
		Contractual	30,000
		Commodities	54,737
		Total	131,537
		General Funds	131,537
Priority # 2			
Program # 1 : INSTRUCTION	New Positions		
		Salaries	215,482
		Total	215,482
		General Funds	215,482
Program # 1 : INSTRUCTION	MS Entreprenurial Alliance		
		Salaries	65,000
		Travel	4,000
		Contractual	2,000
		Commodities	5,000
		Equipment	14,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.		
		Total	-325,586
		General Funds	-325,586
		St.Sup.Special Funds	325,586
Program # 2 : INSTRUCTIONAL SUPPORT	New Technology Position(s)		
		Salaries	130,000
		Total	130,000
		General Funds	130,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers		
		Contractual	14,500
		Total	14,500
		General Funds	14,500

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Gulf Coast Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)	Salaries	234,000
		Total	234,000
		General Funds	234,000
Program # 5 : PHYSICAL PLANT OPERATION	New Position(s)	Salaries	85,858
		Total	85,858
		General Funds	85,858
Program # 5 : PHYSICAL PLANT OPERATION	Fund Shift ARRA to GF		
		Total	
		General Funds	1,150,478
		St.Sup.Special Funds	-1,150,478

CAPITAL LEASES

Mississippi Gulf Coast Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Gulf Coast Community College

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(511,303)				(511,303)
TRAVEL	(3,946)				(3,946)
CONTRACTUAL SERVICES	(23,400)				(23,400)
COMMODITIES	(9,660)				(9,660)
OTHER THAN EQUIPMENT	(303)				(303)
EQUIPMENT	(9,600)				(9,600)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(5,378)				(5,378)
TOTALS	(563,590)				(563,590)