

Pearl River Community College 101 Hwy 11 North; Poplarville,MS
AGENCY ADDRESS

Dr. William Lewis
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)	24,151,222	23,694,803	23,694,803		
a. Additional Compensation			589,912		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,800	7,800	7,800		
Total Salaries, Wages & Fringe Benefits	24,159,022	23,702,603	24,292,515	589,912	2.48%
2. Travel					
a. Travel & Subsistence (In-State)	382,540	359,296	609,946	250,650	69.76%
b. Travel & Subsistence (Out-of-State)	84,160	87,755	87,755		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	466,700	447,051	697,701	250,650	56.06%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,590,727	1,815,899	2,696,550	880,651	48.49%
c. Public Information	64,145	70,444	70,444		
d. Rents	315,199	338,171	338,171		
e. Repairs & Service	471,086	736,820	736,820		
f. Fees, Professional & Other Services	318,031	318,031	318,031		
g. Other Contractual Services	940,283	1,163,400	1,163,400		
h. Data Processing	3,903	12,210	12,210		
i. Other	200,561	252,765	252,765		
Total Contractual Services	3,903,935	4,707,740	5,588,391	880,651	18.70%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	193,701	203,881	585,841	381,960	187.34%
b. Printing & Office Supplies & Materials	101,374	132,438	132,438		
c. Equipment, Repair Parts, Supplies & Accessories	11,635	18,722	400,682	381,960	2,040.16%
d. Professional & Scientific Supplies & Materials	229,400	317,013	317,013		
e. Other Supplies & Materials	1,006,025	1,018,298	1,400,259	381,961	37.50%
Total Commodities	1,542,135	1,690,352	2,836,233	1,145,881	67.78%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	103,132	99,661	99,661		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	73,236				
e. Equipment - Lease Purchase					
f. Other Equipment	979,835	839,057	1,988,266	1,149,209	136.96%
Total Equipment (Schedule D-2)	1,053,071	839,057	1,988,266	1,149,209	136.96%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,865,833	1,832,809	1,832,809		
TOTAL EXPENDITURES	33,093,828	33,319,273	37,335,576	4,016,303	12.05%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,490,447	3,501,985	3,012,266	(489,719)	(13.98%)
General Fund Appropriation (Enter General Fund Lapse Below)	11,354,452	10,573,058	15,106,544	4,533,486	42.87%
State Support Special Funds	2,756,609	2,530,767	2,036,942	(493,825)	(19.51%)
Federal Funds	1,437,412	1,471,708	1,471,708		
Other Special Funds (Specify)	2,556,653	2,525,510	2,525,510		
Indirect State	13,000,240	15,705,153	19,721,456	4,016,303	25.57%
Local		23,358		(23,358)	(100.00%)
Health/Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(3,501,985)	(3,012,266)	(6,538,850)	3,526,584	117.07%
TOTAL FUNDS (equals Total Expenditures above)	33,093,828	33,319,273	37,335,576	4,016,303	12.05%
GENERAL FUND LAPSE	1,206,447				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	440	433	442	9	2.07%
b.) Full T-L					
c.) Part Perm.	84	84	84		
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: Anthony Waits, Board Chair
Official of Board or Commission

Budget Officer: Roger Knight / rknight@prcc.edu

Phone Number: 601) 403-1207

Submitted by: Dr. William Lewis
Name

Title: President

Date: July 22, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Pearl River 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)	9,982,699	41.32%		8,295,911	35.00%		8,909,181	36.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,925,143	7.96%		1,899,318	8.01%		2,036,942	8.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	831,466	3.44%		631,449	2.66%		493,825	2.03%	
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,437,412	5.94%		1,471,708	6.20%		1,471,708	6.05%	
9. Indirect State	1,981,040	8.20%		1,896,208	8.00%		2,525,510	10.39%	
10. Local	8,001,262	33.11%		9,484,651	40.01%		8,855,349	36.45%	
11. Health/Life Insurance Carryover				23,358	0.09%				
12.									
Total Salaries	24,159,022		73.00%	23,702,603		71.13%	24,292,515		65.06%
1. General State Support Special (Specify)	92,220	19.76%		88,337	19.75%		338,987	48.58%	
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	168,245	36.04%		161,162	36.05%				
10. Local	206,235	44.19%		197,552	44.19%		358,714	51.41%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	466,700		1.41%	447,051		1.34%	697,701		1.86%
1. General State Support Special (Specify)	797,574	20.43%		1,143,981	24.30%		2,518,457	45.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP							-493,825	-8.83%	
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Indirect State	407,368	10.43%		468,140	9.94%				
10. Local	2,698,993	69.13%		3,095,619	65.75%		3,563,759	63.77%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	3,903,935		11.79%	4,707,740		14.12%	5,588,391		14.96%
1. General State Support Special (Specify)	277,584	17.99%		304,263	17.99%		1,450,144	51.12%	
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	1,264,551	82.00%		1,386,089	82.00%		1,386,089	48.87%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	1,542,135		4.65%	1,690,352		5.07%	2,836,233		7.59%

Name of Agency Pearl River 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)	30,940	30.00%		29,898	29.99%		29,898	29.99%	
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	72,192	69.99%		69,763	70.00%		69,763	70.00%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	103,132		0.31%	99,661		0.29%	99,661		0.26%
1. General State Support Special (Specify)	173,435	16.46%		710,668	84.69%		1,859,877	93.54%	
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	879,636	83.53%		128,389	15.30%		128,389	6.45%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	1,053,071		3.18%	839,057		2.51%	1,988,266		5.32%
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 Pearl River 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) _____									
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	1,865,833	100.00%		1,832,809	100.00%		1,832,809	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	1,865,833		5.63%	1,832,809		5.50%	1,832,809		4.90%
1. General _____ State Support Special (Specify) _____	11,354,452	34.30%		10,573,058	31.73%		15,106,544	40.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,925,143	5.81%		1,899,318	5.70%		2,036,942	5.45%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	831,466	2.51%		631,449	1.89%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,437,412	4.34%		1,471,708	4.41%		1,471,708	3.94%	
9. Indirect State	2,556,653	7.72%		2,525,510	7.57%		2,525,510	6.76%	
10. Local	14,988,702	45.29%		16,194,872	48.60%		16,194,872	43.37%	
11. Health/Life Insurance Carryover				23,358	0.07%				
12.									
TOTAL	33,093,828		100.00%	33,319,273		100.00%	37,335,576		100.00%

SPECIAL FUNDS DETAIL

Pearl River 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	1,925,143	1,899,318	2,036,942
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	831,466	631,449	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		2,756,609	2,530,767	2,036,942

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					
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			318,650	347,000	347,000
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education					
Upward Bound (0)						
Special Services (0)						
National Science Foundation						
466 Tech Prep				99,165	102,935	102,935
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC					
FEMA						
WIN Center				138,198	136,798	136,798
ARRA Non - SFSF Funds						
CTE Non Traditional Grants	US Dept of Education via MDE					
Department of Mental Health				15,000		
Student Support Services				313,922	334,572	334,572
MEP				35,000		
WIRED MDES - Welding				368,781		
NSF - Utility Lineman				148,696	150,632	150,632
Title III					399,771	399,771
Section A TOTAL				1,437,412	1,471,708	1,471,708

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	5,490,447	3,501,985	3,012,266
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,758,794	1,758,794	1,758,794
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	31,143		
480 Adult Basic Education 1 (1)	State Board for Community and Junior	75,676	75,676	75,676
Workforce Education Projects (SBCJC)	State Board for Community and Junior	583,472	583,472	583,472
Dual PN 1 (1)	State Board for Community and Jr College	107,568	107,568	107,568
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	9,722,223	11,530,812	15,547,115

SPECIAL FUNDS DETAIL

Pearl River 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	5,490,447	3,501,985	3,012,266
441 -** District Taxes 2 (2)	Local	2,759,587	2,679,587	2,679,587
521-550's Sales & Servi., Interest, etc 2	Local	343,430	280,401	280,401
Transfer From Other Funds 2 (2)	Local		1,039,353	1,039,353
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local	175,000	175,000	175,000
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		23,358	
Section B TOTAL		21,047,340	21,756,006	25,259,232
Section S + A + B TOTAL		25,241,361	25,758,481	28,767,882

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)			
Brownstone Estate Funds			4,206,381	4,206,381	4,206,381

* 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**

Pearl River Community College

Name of Agency

FEDERAL FUNDS

Federal funds have experienced reductions over the past two fiscal years with no anticipated change in the near future. The erosion of federal funds is a result of grant maturities with no new grant funds on the horizon to replace these lost funds.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds have been enhanced with the use of ARRA stimulus funds, which creates a concern for the institution in that these funds will soon expire creating a void in this funding stream.

OTHER SPECIAL FUNDS

The college has experienced some growth in the area of Other Special Funds primarily due to the growth in enrollment. The anticipated revenue growth for FY 2011 is a direct result of the combination of increased tuition & fees as well as an increase in enrollment.

TREASURY FUND/BANK

The Brownstone Estate Fund was created several years ago by a donation earmarked for the construction of a Performing Arts Center currently in the design stage.

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	9,982,699	2,756,609	1,437,412	9,982,302	24,159,022
Travel	92,220			374,480	466,700
Contractual Services	797,574			3,106,361	3,903,935
Commodities	277,584			1,264,551	1,542,135
Other Than Equipment	30,940			72,192	103,132
Equipment	173,435			879,636	1,053,071
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,865,833	1,865,833
Total	11,354,452	2,756,609	1,437,412	17,545,355	33,093,828
No. of Positions (FTE)	203.70	68.30	52.20	199.70	523.90

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,295,911	2,530,767	1,471,708	11,404,217	23,702,603
Travel	88,337			358,714	447,051
Contractual Services	1,143,981			3,563,759	4,707,740
Commodities	304,263			1,386,089	1,690,352
Other Than Equipment	29,898			69,763	99,661
Equipment	710,668			128,389	839,057
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,832,809	1,832,809
Total	10,573,058	2,530,767	1,471,708	18,743,740	33,319,273
No. of Positions (FTE)	196.70	68.30	52.20	199.70	516.90

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(23,358)	(23,358)
Travel					
Contractual Services	693,825	(493,825)			200,000
Commodities	392,178				392,178
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,086,003	(493,825)		(23,358)	568,820
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

Pearl River Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	420,350				420,350
Travel	247,650				247,650
Contractual Services	565,651				565,651
Commodities	545,623				545,623
Other Than Equipment					
Equipment	1,124,209				1,124,209
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,903,483				2,903,483
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	192,920				192,920
Travel	3,000				3,000
Contractual Services	115,000				115,000
Commodities	208,080				208,080
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	544,000				544,000
No. of Positions (FTE)	3.00				3.00

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,909,181	2,530,767	1,471,708	11,380,859	24,292,515
Travel	338,987			358,714	697,701
Contractual Services	2,518,457	(493,825)		3,563,759	5,588,391
Commodities	1,450,144			1,386,089	2,836,233
Other Than Equipment	29,898			69,763	99,661
Equipment	1,859,877			128,389	1,988,266
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,832,809	1,832,809
Total	15,106,544	2,036,942	1,471,708	18,720,382	37,335,576
No. of Positions (FTE)	205.70	68.30	52.20	199.70	525.90

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**

Pearl River Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	11,577,982	(195,173)	298,653	9,024,593	20,706,055
2. INSTRUCTIONAL SUPPORT	518,860	213,324	189,621	406,074	1,327,879
3. STUDENT SERVICES	1,084,389	317,615	189,621	1,890,939	3,482,564
4. INSTITUTIONAL SUPPORT	1,476,439	1,701,176	793,813	3,061,068	7,032,496
5. PHYSICAL PLANT OPERATION	448,874			4,337,708	4,786,582
SUMMARY OF ALL PROGRAMS	15,106,544	2,036,942	1,471,708	18,720,382	37,335,576

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	7,305,687	304,404	304,404	7,305,688	15,220,183
Travel	55,444			252,578	308,022
Contractual Services	175,677			214,717	390,394
Commodities	110,108			676,380	786,488
Other Than Equipment	30,940			72,192	103,132
Equipment	173,435			711,146	884,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				466,458	466,458
Total	7,851,291	304,404	304,404	9,699,159	18,159,258
No. of Positions (FTE)	134.70	5.20	2.60	128.40	270.90

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,167,667	298,652	298,653	7,167,667	14,932,639
Travel	53,110			241,944	295,054
Contractual Services	211,849			258,926	470,775
Commodities	120,691			741,388	862,079
Other Than Equipment	29,898			69,763	99,661
Equipment	576,419			128,389	704,808
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				439,874	439,874
Total	8,159,634	298,652	298,653	9,047,951	17,804,890
No. of Positions (FTE)	130.70	5.20	2.60	128.40	266.90

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(23,358)	(23,358)
Travel					
Contractual Services	493,825	(493,825)			
Commodities	392,178				392,178
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	886,003	(493,825)		(23,358)	368,820
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

Pearl River 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	199,350				199,350
Travel	247,650				247,650
Contractual Services	387,650				387,650
Commodities	451,400				451,400
Other Than Equipment					
Equipment	702,295				702,295
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,988,345				1,988,345
No. of Positions (FTE)	2.00				2.00

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	192,920				192,920
Travel	3,000				3,000
Contractual Services	115,000				115,000
Commodities	208,080				208,080
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	544,000				544,000
No. of Positions (FTE)	3.00				3.00

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,559,937	298,652	298,653	7,144,309	15,301,551
Travel	303,760			241,944	545,704
Contractual Services	1,208,324	(493,825)		258,926	973,425
Commodities	1,172,349			741,388	1,913,737
Other Than Equipment	29,898			69,763	99,661
Equipment	1,303,714			128,389	1,432,103
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				439,874	439,874
Total	11,577,982	(195,173)	298,653	9,024,593	20,706,055
No. of Positions (FTE)	135.70	5.20	2.60	128.40	271.90

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	386,545	217,431	193,272	410,704	1,207,952
Travel				3,267	3,267
Contractual Services	39,039				39,039
Commodities	30,843				30,843
Other Than Equipment					
Equipment				73,715	73,715
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	456,427	217,431	193,272	487,686	1,354,816
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	379,242	213,324	189,621	402,945	1,185,132
Travel				3,129	3,129
Contractual Services	47,077				47,077
Commodities	33,807				33,807
Other Than Equipment					
Equipment	58,734				58,734
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	518,860	213,324	189,621	406,074	1,327,879
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

Pearl River Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL 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					
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	379,242	213,324	189,621	402,945	1,185,132
Travel				3,129	3,129
Contractual Services	47,077				47,077
Commodities	33,807				33,807
Other Than Equipment					
Equipment	58,734				58,734
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	518,860	213,324	189,621	406,074	1,327,879
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	869,725	217,431	193,272	1,135,474	2,415,902
Travel	14,374			116,302	130,676
Contractual Services	234,236				234,236
Commodities	28,067			172,411	200,478
Other Than Equipment					
Equipment				10,530	10,530
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				466,458	466,458
Total	1,146,402	217,431	193,272	1,901,175	3,458,280
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	749,002	317,615	189,621	1,114,022	2,370,260
Travel	13,769			111,405	125,174
Contractual Services	282,464				282,464
Commodities	30,764			188,982	219,746
Other Than Equipment					
Equipment	8,390				8,390
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				476,530	476,530
Total	1,084,389	317,615	189,621	1,890,939	3,482,564
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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

Pearl River Community College
AGENCY

Program No. 3 of 5 Programs

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	749,002	317,615	189,621	1,114,022	2,370,260
Travel	13,769			111,405	125,174
Contractual Services	282,464				282,464
Commodities	30,764			188,982	219,746
Other Than Equipment					
Equipment	8,390				8,390
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				476,530	476,530
Total	1,084,389	317,615	189,621	1,890,939	3,482,564
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	978,490	1,319,083	746,464	338,226	3,382,263
Travel	21,002			2,333	23,335
Contractual Services	348,622			1,056,795	1,405,417
Commodities	23,132			208,188	231,320
Other Than Equipment					
Equipment				63,184	63,184
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				932,917	932,917
Total	1,371,246	1,319,083	746,464	2,601,643	6,038,436
No. of Positions (FTE)	16.60	43.70	42.60	11.10	114.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		1,701,176	793,813	823,375	3,318,364
Travel	21,458			895	22,353
Contractual Services	602,591			1,092,195	1,694,786
Commodities	25,355			228,198	253,553
Other Than Equipment					
Equipment	50,343				50,343
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				916,405	916,405
Total	699,747	1,701,176	793,813	3,061,068	6,255,804
No. of Positions (FTE)	13.60	43.70	42.60	11.10	111.00

	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	50,000				50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,000				50,000
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

Pearl River 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	221,000				221,000
Travel					
Contractual Services	83,778				83,778
Commodities					
Other Than Equipment					
Equipment	421,914				421,914
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	726,692				726,692
No. of Positions (FTE)	4.00				4.00

	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	221,000	1,701,176	793,813	823,375	3,539,364
Travel	21,458			895	22,353
Contractual Services	736,369			1,092,195	1,828,564
Commodities	25,355			228,198	253,553
Other Than Equipment					
Equipment	472,257				472,257
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				916,405	916,405
Total	1,476,439	1,701,176	793,813	3,061,068	7,032,496
No. of Positions (FTE)	17.60	43.70	42.60	11.10	115.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	442,252	698,260		792,210	1,932,722
Travel	1,400				1,400
Contractual Services				1,834,849	1,834,849
Commodities	85,434			207,572	293,006
Other Than Equipment					
Equipment				21,061	21,061
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	529,086	698,260		2,855,692	4,083,038
No. of Positions (FTE)	21.40	9.20		20.40	51.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,896,208	1,896,208
Travel				1,341	1,341
Contractual Services				2,212,638	2,212,638
Commodities	93,646			227,521	321,167
Other Than Equipment					
Equipment	16,782				16,782
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	110,428			4,337,708	4,448,136
No. of Positions (FTE)	21.40	9.20		20.40	51.00

	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	150,000				150,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	150,000				150,000
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

Pearl River 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					
Travel					
Contractual Services	94,223				94,223
Commodities	94,223				94,223
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	188,446				188,446
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				1,896,208	1,896,208
Travel				1,341	1,341
Contractual Services	244,223			2,212,638	2,456,861
Commodities	187,869			227,521	415,390
Other Than Equipment					
Equipment	16,782				16,782
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	448,874			4,337,708	4,786,582
No. of Positions (FTE)	21.40	9.20		20.40	51.00

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

PROGRAM DECISION UNITS

Pearl River 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	Fund Shift Arra To Gf	Funding Shift Hi Carry Forwa	Health/life Insurance
EXPENDITURES:								
SALARIES	14,932,639						(23,358)	49,350
GENERAL	7,167,667							49,350
ST.SUP.SPECIAL	298,652							
FEDERAL	298,653							
OTHER	7,167,667						(23,358)	
TRAVEL	295,054							
GENERAL	53,110							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	241,944							
CONTRACTUAL	470,775							
GENERAL	211,849				(137,624)	631,449		
ST.SUP.SPECIAL					137,624	(631,449)		
FEDERAL								
OTHER	258,926							
COMMODITIES	862,079			392,178				
GENERAL	120,691			392,178				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	741,388							
CAPITAL-OTE	99,661							
GENERAL	29,898							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	69,763							
EQUIPMENT	704,808							
GENERAL	576,419							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	128,389							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	439,874							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	439,874							
TOTAL	17,804,890			392,178			(23,358)	49,350

FUNDING:

GENERAL FUNDS	8,159,634			392,178	(137,624)	631,449		49,350
ST.SUP.SPCL.FUNDS	298,652				137,624	(631,449)		
FEDERAL FUNDS	298,653							
OTHER SP.FUNDS	9,047,951						(23,358)	
TOTAL	17,804,890			392,178			(23,358)	49,350

POSITIONS:

GENERAL FTE	130.70							
ST.SUP.SPCL.FTE	5.20							
FEDERAL FTE	2.60							
OTHER SP FTE	128.40							
TOTAL FTE	266.90							

PRIORITY LEVEL:

				1	6	5	4	2
EXPENDITURES:	Workforce Development Centers	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia
SALARIES					150,000			90,000
GENERAL					150,000			90,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL				10,000		237,650		
GENERAL				10,000		237,650		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL				150,000		237,650		
GENERAL				150,000		237,650		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	50,000		13,750	150,000		237,650		
GENERAL	50,000		13,750	150,000		237,650		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		150,000		164,645		237,650	150,000	
GENERAL		150,000		164,645		237,650	150,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	50,000	150,000	13,750	474,645	150,000	950,600	150,000	90,000

FUNDING:

GENERAL FUNDS	50,000	150,000	13,750	474,645	150,000	950,600	150,000	90,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	50,000	150,000	13,750	474,645	150,000	950,600	150,000	90,000

POSITIONS:

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

PRIORITY LEVEL:

	21	19	20	14	22	13	15	17
EXPENDITURES:	New Career/tech Program(Performance Based Funding	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request			
SALARIES	50,000		52,920	368,912	15,301,551			
GENERAL	50,000		52,920	392,270	7,559,937			
ST.SUP.SPECIAL					298,652			
FEDERAL					298,653			
OTHER				(23,358)	7,144,309			
TRAVEL	1,000		2,000	250,650	545,704			
GENERAL	1,000		2,000	250,650	303,760			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER					241,944			
CONTRACTUAL	5,000	100,000	10,000	502,650	973,425			
GENERAL	5,000	100,000	10,000	996,475	1,208,324			
ST.SUP.SPECIAL				(493,825)	(493,825)			
FEDERAL								
OTHER					258,926			
COMMODITIES	119,000	74,000	15,080	1,051,658	1,913,737			
GENERAL	119,000	74,000	15,080	1,051,658	1,172,349			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					741,388			
CAPITAL-OTE					99,661			
GENERAL					29,898			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					69,763			
EQUIPMENT	25,000			727,295	1,432,103			
GENERAL	25,000			727,295	1,303,714			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					128,389			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					439,874			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					439,874			
TOTAL	200,000	174,000	80,000	2,901,165	20,706,055			

FUNDING:

GENERAL FUNDS	200,000	174,000	80,000	3,418,348	11,577,982			
ST.SUP.SPCL.FUNDS				(493,825)	(195,173)			
FEDERAL FUNDS					298,653			
OTHER SP.FUNDS				(23,358)	9,024,593			
TOTAL	200,000	174,000	80,000	2,901,165	20,706,055			

POSITIONS:

GENERAL FTE	1.00		1.00	5.00	135.70			
ST.SUP.SPCL.FTE					5.20			
FEDERAL FTE					2.60			
OTHER SP FTE					128.40			
TOTAL FTE	1.00		1.00	5.00	271.90			

PRIORITY LEVEL:

	18	12	11				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request		
SALARIES	1,185,132				1,185,132		
GENERAL	379,242				379,242		
ST.SUP.SPECIAL	213,324				213,324		
FEDERAL	189,621				189,621		
OTHER	402,945				402,945		
TRAVEL	3,129				3,129		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	3,129				3,129		
CONTRACTUAL	47,077				47,077		
GENERAL	47,077				47,077		
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	33,807				33,807			
GENERAL	33,807				33,807			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	58,734				58,734			
GENERAL	58,734				58,734			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,327,879				1,327,879			

FUNDING:

GENERAL FUNDS	518,860				518,860			
ST.SUP.SPCL.FUNDS	213,324				213,324			
FEDERAL FUNDS	189,621				189,621			
OTHER SP.FUNDS	406,074				406,074			
TOTAL	1,327,879				1,327,879			

POSITIONS:

GENERAL FTE	5.40				5.40			
ST.SUP.SPCL.FTE	3.10				3.10			
FEDERAL FTE	2.70				2.70			
OTHER SP FTE	5.80				5.80			
TOTAL FTE	17.00				17.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	2,370,260				2,370,260			
GENERAL	749,002				749,002			
ST.SUP.SPECIAL	317,615				317,615			
FEDERAL	189,621				189,621			
OTHER	1,114,022				1,114,022			
TRAVEL	125,174				125,174			
GENERAL	13,769				13,769			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	111,405				111,405			
CONTRACTUAL	282,464				282,464			
GENERAL	282,464				282,464			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	219,746				219,746			
GENERAL	30,764				30,764			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	188,982				188,982			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Pearl River Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,390				8,390			
GENERAL	8,390				8,390			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	476,530				476,530			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	476,530				476,530			
TOTAL	3,482,564				3,482,564			

FUNDING:

GENERAL FUNDS	1,084,389				1,084,389			
ST.SUP.SPCL.FUNDS	317,615				317,615			
FEDERAL FUNDS	189,621				189,621			
OTHER SP.FUNDS	1,890,939				1,890,939			
TOTAL	3,482,564				3,482,564			

POSITIONS:

GENERAL FTE	25.60				25.60			
ST.SUP.SPCL.FTE	7.10				7.10			
FEDERAL FTE	4.30				4.30			
OTHER SP FTE	34.00				34.00			
TOTAL FTE	71.00				71.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic	Technology Infrastructure	Application Costs	New Technology Position(Total Funding Change
EXPENDITURES:								
SALARIES	3,318,364						221,000	221,000
GENERAL							221,000	221,000
ST.SUP.SPECIAL	1,701,176							
FEDERAL	793,813							
OTHER	823,375							
TRAVEL	22,353							
GENERAL	21,458							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	895							
CONTRACTUAL	1,694,786			50,000		83,778		133,778
GENERAL	602,591			50,000		83,778		133,778
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,092,195							
COMMODITIES	253,553							
GENERAL	25,355							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	228,198							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,343				421,914			421,914
GENERAL	50,343				421,914			421,914

PROGRAM DECISION UNITS

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	916,405							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	916,405							
TOTAL	6,255,804			50,000	421,914	83,778	221,000	776,692

FUNDING:

GENERAL FUNDS	699,747			50,000	421,914	83,778	221,000	776,692
ST.SUP.SPCL.FUNDS	1,701,176							
FEDERAL FUNDS	793,813							
OTHER SP.FUNDS	3,061,068							
TOTAL	6,255,804			50,000	421,914	83,778	221,000	776,692

POSITIONS:

GENERAL FTE	13.60						4.00	4.00
ST.SUP.SPCL.FTE	43.70							
FEDERAL FTE	42.60							
OTHER SP FTE	11.10							
TOTAL FTE	111.00						4.00	4.00

PRIORITY LEVEL:

				10	7	9	8	
	FY 2012 Total Request							
EXPENDITURES:								
SALARIES	3,539,364							
GENERAL	221,000							
ST.SUP.SPECIAL	1,701,176							
FEDERAL	793,813							
OTHER	823,375							
TRAVEL	22,353							
GENERAL	21,458							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	895							
CONTRACTUAL	1,828,564							
GENERAL	736,369							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,092,195							
COMMODITIES	253,553							
GENERAL	25,355							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	228,198							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	472,257							
GENERAL	472,257							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Pearl River 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	916,405							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	916,405							
TOTAL	7,032,496							

FUNDING:

GENERAL FUNDS	1,476,439							
ST.SUP.SPCL.FUNDS	1,701,176							
FEDERAL FUNDS	793,813							
OTHER SP.FUNDS	3,061,068							
TOTAL	7,032,496							

POSITIONS:

GENERAL FTE	17.60							
ST.SUP.SPCL.FTE	43.70							
FEDERAL FTE	42.60							
OTHER SP FTE	11.10							
TOTAL FTE	115.00							

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Utilities	Built-in New Facilities	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	1,896,208						1,896,208
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,896,208						1,896,208
TRAVEL	1,341						1,341
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,341						1,341
CONTRACTUAL	2,212,638			150,000	94,223	244,223	2,456,861
GENERAL				150,000	94,223	244,223	244,223
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,212,638						2,212,638
COMMODITIES	321,167				94,223	94,223	415,390
GENERAL	93,646				94,223	94,223	187,869
ST.SUP.SPECIAL							
FEDERAL							
OTHER	227,521						227,521
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	16,782						16,782
GENERAL	16,782						16,782
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Pearl River 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	4,448,136			150,000	188,446	338,446	4,786,582	

FUNDING:

GENERAL FUNDS	110,428			150,000	188,446	338,446	448,874	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,337,708						4,337,708	
TOTAL	4,448,136			150,000	188,446	338,446	4,786,582	

POSITIONS:

GENERAL FTE	21.40						21.40	
ST.SUP.SPCL.FTE	9.20						9.20	
FEDERAL FTE								
OTHER SP FTE	20.40						20.40	
TOTAL FTE	51.00						51.00	

PRIORITY LEVEL:

				3	16			
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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)

Pearl River 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:**

The institution's enrollment has been on the increase for the past five years, and it has become a challenge to serve this student population growth with such limited resources. The classrooms are behind in technology as well as other materials and supplies necessary to educate today's students. It has become financially impossible to provide for the continuing education needs of faculty and staff due to the limited financial resources as well. These limitations will result in a faculty not current in their various fields of study.

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

Funding shift from debt service to formula.

(F) Fund Shift ARRA to GF:

Funding shift from ARRA to General Fund.

(G) Funding Shift HI Carry For:

Funding Shift from Health Insurance Carry Forward

PROGRAM NARRATIVE

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

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

- 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) Health/Life Insurance:
Additional funding required to enable the institution to fund health and life benefits for its employees, enabling the institution to remain competitive in attracting and maintaining a capable workforce.
- (I) Workforce Development Cent:
Workforce Development Centers have experienced a decrease in the availability of grant funds to support the needs within the various programs offered through the institution's Workforce Development Center. These new funds will serve to support the demands of the various programs.
- (J) Workforce Equipment:
It is critical to the success of the Workforce Development Centers that we have adequate funding to provide the Centers with state of the art equipment found within the workplace environments. Such equipment will enable the Centers to provide the technical training required to prepare the student /participant for real world jobs.
- (K) Advanced Training Centers:
The institution's Advanced Training Centers are in need of additional funds to support the expansion of its existing programs.
- (L) High Cost Programs:
The operational costs of the institution's Allied Health Programs requires additional funding to maintain the ever increasing costs of these invaluable programs.
- (M) Train Additional ADN(s):
Additional ADN faculty required to increase student population within the institution's ADN program in response to the current market demands for registered nurses.
- (N) Dropout Recovery Initiativ:
Additonal funds required in several budgetary areas to support the on-going efforts of the institution's Dropout Recovery Initiative Program.
- (O) Career & Tech Equipment:
The college is in need of additional funding to assist in meeting its efforts to maintain state of the art equipment within the different training programs.
- (P) MS Entrepreneurial Alliance:
Salary funds required for a new entrepreneurship facilitator position to coordinate and partner with such agencies as MDA, MDES, and others.
- (Q) New Career/Tech Program(s):
The college has a need to add a Culinary Arts Program at the institution's Hattiesburg location. There has been an increase in the number of requests for such a program, especially with the size of the food industry in that area.
- (R) Performance Based Funding:
Additional funding reuired to support the administration of National Skills Certification to students.
- (S) Work-Based Learning - C&T:
This activity will support work based learning programs to include such elements as job shadowing, service learning, internships, and apprenticeships, all of which provides the career technical student with valuable experience in the work place.

PROGRAM NARRATIVE

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

Pearl River Community College

AGENCY NAME

1 - INSTRUCTION

PROGRAM NAME

PROGRAM NARRATIVE

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

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Pearl River Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Pearl River 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 Catastrophic:**

The institution recognizes the need to provide on-going training and preparation of faculty & staff in the event of future disasters.

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) Technology Infrastructure:**

Additional funding required to maintain the institution's technical infrastructure needs such as routers, switches, data recovery systems, electronic classrooms and workstations.

(F) Application Costs:

These new funds would be utilized to purchase software to assist in the management of the institution's technical infrastructure especially in the areas of instruction, reporting, data protection and recovery .

(G) New Technology Position(s):

The institution is in need of additional technology positions to support the institutional activities involving the application of technology throughout the institution. The four positions would include a Hardware Support Technician, a Network Support Technician, a Distance Learning Coordinator, and a Distance Learning Support staff member.

PROGRAM NARRATIVE

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

Pearl River 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) Utilities:

The institution continues to experience annual increases in utility costs to operate its facilities.

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

(E) Built-in New Facilities:

The institution anticipates bringing on-line new facilities as a result of rebuilding after the storm, and these new facilities will require additional operational revenues to operate.

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

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	2,849.30	2,934.80	3,022.80
2 Number of FTE students in ADN	236.20	243.30	250.60
3 Number of FTE students in Career-Tech Programs	1,384.10	1,425.60	1,468.40
4 Number of FTE students in ABE & GED	154.50	159.10	163.90
5 Number served (headcount) through Workforce Center	4,500.00	4,635.00	4,774.00
6 Number of Approved Vo-Tech Programs	44.00	44.00	44.00

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	3,463.75	3,567.66	3,674.69
2 Cost per FTE student - Career -Tech	4,908.40	5,055.65	5,207.32
3 Cost per FTE student - Other	1,769.19	1,822.26	1,876.93

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

	<u>FY 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	947.38	975.80	1,005.10
2 Number of students passing the GED	375.00	386.00	397.00
3 Average grade level gain on TABE of similar measurement test	1.50	1.50	1.50
4 Number of Vo-Tech Graduates who found employment	824.00	848.72	874.18
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).	2.72	2.80	2.80
6 Average class size (Students/Class)	20.48	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write.	88.40	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation.	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed.	88.25	91.00	91.00
10 Total cost per full-time equivalent student	6,819.39	6,665.72	7,251.60

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

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	4,852.90	4,998.48	5,148.44

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	279.17	287.54	296.17

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.	4.10	4.10	4.10

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

Pearl River Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	4,852.90	4,998.48	5,148.44
2 Number of FTE students applying for student aid	4,852.90	4,998.48	5,148.44

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	712.62	733.99	756.00

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 _3,639_.	3,396.40	3,498.60	3,603.55
2 The average amount of financial aid received per student will be \$2200.	2,200.00	2,200.00	2,200.00

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

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	4,852.90	4,998.48	5,148.44

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	1,244.29	1,281.62	1,320.07

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 1761.30	1,761.30	1,814.13	1,868.56
2 Percent of institutional support to total budget will be 14% or less.	18.20	18.20	18.20

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

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Building square footage maintained	1,029,000.00	1,029,000.00	1,079,000.00
2 Acres maintained	350.00	350.00	350.00

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 of maintenance per square foot	3.96	4.08	4.21
2 Cost of maintenance per acre	11,665.00	12,015.00	12,376.00
3 Cost of maintenance per FTE	865.10	946.75	975.15

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 91	12.00	12.00	12.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	12.00	12.00	12.00
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

Pearl River Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,159,634		8,159,634	
ST.SUPPORT SPECIAL	298,652		298,652	
FEDERAL	298,653		298,653	
OTHER SPECIAL	9,047,951		9,047,951	
TOTAL	17,804,890		17,804,890	
Narrative Explanation: Because of the direct impact upon the institution's mission statement, reductions in the area of Instruction are not recommended.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	518,860		518,860	
ST.SUPPORT SPECIAL	213,324		213,324	
FEDERAL	189,621		189,621	
OTHER SPECIAL	406,074		406,074	
TOTAL	1,327,879		1,327,879	
Narrative Explanation: Because of the direct impact upon the institution's mission statement, reductions in the area of Instructional Support are not recommended.				
Program Name: (3) STUDENT SERVICES				
GENERAL	1,084,389	(158,596)	925,793	(14.62%)
ST.SUPPORT SPECIAL	317,615		317,615	
FEDERAL	189,621		189,621	
OTHER SPECIAL	1,890,939		1,890,939	
TOTAL	3,482,564	(158,596)	3,323,968	
Narrative Explanation: The estimated 3.00% reduction in general fund appropriations would be shared by Student Services and Institutional Support in the areas of commodities and contractals.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	699,747	(158,596)	541,151	(22.66%)
ST.SUPPORT SPECIAL	1,701,176		1,701,176	
FEDERAL	793,813		793,813	
OTHER SPECIAL	3,061,068		3,061,068	
TOTAL	6,255,804	(158,596)	6,097,208	
Narrative Explanation: To absorb a 3.00% reduction in general support appropriations would require a total general fund reduction of \$317,192.00. This reduction would be split between two areas of operation; a \$158,596.00 reduction in Institutional Support commodities and contractals, and a \$158,596 reduction in Student Services commodities and contractals.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Pearl River Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	110,428		110,428	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,337,708		4,337,708	
TOTAL	4,448,136		4,448,136	
Narrative Explanation: Due to the limited general funding available to Physical Plant Operation, this area would not be under consideration for a general fund reduction.				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,573,058	(317,192)	10,255,866	(3.00%)
ST.SUPPORT SPECIAL	2,530,767		2,530,767	
FEDERAL	1,471,708		1,471,708	
OTHER SPECIAL	18,743,740		18,743,740	
TOTAL	33,319,273	(317,192)	33,002,081	

Pearl River Community College Board of Trustees
MEMBERS

Pearl River 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

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Dr. Kay Clay	Petal, MS	Board of Supv.	1/2008	4 years
2.	Herbert R. Nobles	Petal, MS	Board of Supv.	1/1994	4 years
3.	Alan Dedeaux	Kiln, MS	Elected	1/2008	4 years
4.	Frank Ladner	Bay St. Louis, MS	Board of Supv.	4/1992	4 years
5.	Ike Haynes	Prentiss, MS	Elected	1/2008	4 years
6.	Anthony Waits	Prentiss, MS	Board of Supv.	8/2007	4 years
7.	Dr. Ben Burnett	Hattiesburg, MS	Elected	1/2008	4 years
8.	Dale Purvis	Sumrall, MS	Board of Supv.	3/2007	4 years
9.	Ronald Fortenberry	Foxworth, MS	Elected	1/2008	4 years
10.	Al Brooks	Columbia, MS	Board of Supv.	8/2000	4 years
11.	Dennis Penton	Carriere, MS	Elected	11/2001	4 years
12.	M.L. Knight	Poplarville, MS	Board of Supv.	11/1995	4 years
13.	P.W. Polk	Picayune, MS	Board of Supv.	1/2009	4 years
14.	Dr. Gale Harris	Poplarville, MS	Board of Supv.	1/2004	4 years
15.	Barry Harper	Picayune, MS	Board of Supv.	1/2006	4 years
16.	Sandy McCardle	Carriere, MS	Board of Supv.	1/2007	4 years

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**

Pearl River 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	40,406	65,402	65,402
Telephone - Local, Long Dist., Install. 703	142,423	178,786	178,786
Transportation of Goods			
Electricity 707	1,037,460	1,119,255	1,999,906
Gas 708	199,005	245,556	245,556
Water & Sewage & Other 709-711	171,433	206,900	206,900
TOTAL (B)	1,590,727	1,815,899	2,696,550
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	64,145	70,444	70,444
TOTAL (C)	64,145	70,444	70,444
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	315,199	338,171	338,171
Film Rentals 713			
TOTAL (D)	315,199	338,171	338,171
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	157,795	384,273	384,273
Service Contracts on Equipment 706	313,291	352,547	352,547
TOTAL (E)	471,086	736,820	736,820
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	30,346	30,346	30,346
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	142,060	142,060	142,060
6164X Medical Services (61641-61646)	31,284	31,284	31,284
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	9,094	9,094	9,094
6168X Contract Worker (61682-61688)	37,720	37,720	37,720
61690 Other Fees & Services			
61690 Security Services	67,527	67,527	67,527
TOTAL (F)	318,031	318,031	318,031
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	717,102	968,779	968,779
Binding 716		2,865	2,865
Printing & Reproduction Service 704	20,693	30,276	30,276
Other 717	202,488	161,480	161,480
TOTAL (G)	940,283	1,163,400	1,163,400
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	3,903	12,210	12,210
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Pearl River 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)	3,903	12,210	12,210
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required	200,561	252,765	252,765
TOTAL (I)	200,561	252,765	252,765
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,903,935	4,707,740	5,588,391
FUNDING SUMMARY:			
GENERAL FUNDS	797,574	1,143,981	2,518,457
STATE SUPPORT SPECIAL FUNDS			-493,825
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,106,361	3,563,759	3,563,759
TOTAL FUNDS	3,903,935	4,707,740	5,588,391

**SCHEDULE C
COMMODITIES**

Pearl River 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	168,276	179,015	560,975
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	25,425	24,866	24,866
Total (A)	193,701	203,881	585,841
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	101,374	132,438	132,438
Total (B)	101,374	132,438	132,438
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	11,042	17,150	399,110
Vehicle Tags, Taxes, Inspections 745	593	1,572	1,572
Other Current Expenses 749			
Total (C)	11,635	18,722	400,682
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	229,400	317,013	317,013
Total (D)	229,400	317,013	317,013
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	86,374	85,116	467,077
Food for Persons 751	112,350	131,190	131,190
Uniforms 752	59,934	56,795	56,795
Bad Debts 748		51,303	51,303
Other Supplies & Materials 731	686,039	590,768	590,768
Minor Equipment (less than \$500) 755	61,328	103,126	103,126
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	1,006,025	1,018,298	1,400,259
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,542,135	1,690,352	2,836,233
FUNDING SUMMARY:			
GENERAL FUNDS	277,584	304,263	1,450,144
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,264,551	1,386,089	1,386,089
TOTAL FUNDS	1,542,135	1,690,352	2,836,233

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

Pearl River 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			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	103,132	99,661	99,661
Periodicals 854			
Library Database System			
TOTAL (C)	103,132	99,661	99,661
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	103,132	99,661	99,661
FUNDING SUMMARY:			
GENERAL FUNDS	30,940	29,898	29,898
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	72,192	69,763	69,763
TOTAL FUNDS	103,132	99,661	99,661

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Pearl River 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							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)				73,236			
TOTAL (D)				73,236			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		979,835		839,057	1	839,057	839,057
(R) Replacement (Ed Furn & Equip) 811					1	1,149,209	1,149,209
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		979,835		839,057			1,988,266
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		1,053,071		839,057			1,988,266
FUNDING SUMMARY:							
GENERAL FUNDS		173,435		710,668			1,859,877
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		879,636		128,389			128,389
TOTAL FUNDS		1,053,071		839,057			1,988,266

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

Pearl River Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		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)	1						
63310 Automobile, Full Size Sedan (AU FS)	6						
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)	1						
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	11						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)	3						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	10						
63393 Van, Mid Size (VN MV)	17						
63400 Other Vehicles	1						
TOTAL (A)	54						
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**

Pearl River 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**

Pearl River 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	1,865,833	1,832,809	1,832,809
Awards 741			
TOTAL (C)	1,865,833	1,832,809	1,832,809
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,865,833	1,832,809	1,832,809
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,865,833	1,832,809	1,832,809
TOTAL FUNDS	1,865,833	1,832,809	1,832,809

**NARRATIVE
2012 BUDGET REQUEST**

Pearl River Community College
Name of Agency

Pearl River Community College experienced approximately \$1.6 million in funding reductions during FY 2010. The institution did experience some relief from student enrollment growth, and the additional ARRA funds. Approximately 54% of the college's revenue budget is comprised of state funding. Reductions in the state funding stream, especially in the middle of a fiscal year, are very difficult for the institution to absorb. It is essential that the state funding stream remain stable in support of the community college system as a whole.

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

Pearl River 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			84,160	
Total Out of State Travel Cost			\$84,160	

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

Pearl River 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					
Carrigee Consulting, LLC / Code Upgrades		1,650	1,650	1,650	
<i>Comp. Rate: 125.00 per hr</i>					
James G. Scott / Code Upgrades		17,806	17,806	17,806	
<i>Comp. Rate: 125.00 per hr</i>					
Shows, Dearman & Waits, Inc / Road & Parking Design		10,890	10,890	10,890	
<i>Comp. Rate: 175.00 per hr</i>					
TOTAL 61610 Engineering		30,346	30,346	30,346	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Butler & Snow / Bond Issue		1,500	1,500	1,500	
<i>Comp. Rate: 175.00 per hr</i>					
Dunbar, Monroe, PA / FEMA Arbitration		13,171	13,171	13,171	
<i>Comp. Rate: 175.00 per hr</i>					
Martin Smith / Board Attorney		5,500	5,500	5,500	
<i>Comp. Rate: 500.00 per month</i>					
William Larry Latham, PA / Attorney Fees - FEMA		5,500	5,500	5,500	
<i>Comp. Rate: 125.00 per hr</i>					
Smith Rouchon / Collection Agency		116,389	116,389	116,389	
<i>Comp. Rate: 33% of acct</i>					
TOTAL 6163X Legal (61630-61636)		142,060	142,060	142,060	
6164X Medical Services (61641-61646)					
Forrest County Health Dept / Vaccinations		756	756	756	
<i>Comp. Rate: 75.00 per treatment</i>					
Forrest General Hospital / Background Checks		20,672	20,672	20,672	
<i>Comp. Rate: 75.00 per unit</i>					
James Riser, MD / Physicals		250	250	250	
<i>Comp. Rate: 75.00 per visit</i>					
Wesley Medical Center / Physicals/Lab Work		9,606	9,606	9,606	
<i>Comp. Rate: 175.00 per visit</i>					
TOTAL 6164X Medical Services (61641-61646)		31,284	31,284	31,284	
6165X Personnel Services Contracts (61651-61653)					
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					

FEES, PROFESSIONAL AND OTHER SERVICES

Pearl River 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.
61670 Laboratory & Testing Fees Kroll Laboratory Specialists / Drug Screens <i>Comp. Rate: 75.00 per test</i> TOTAL 61670 Laboratory & Testing Fees		<p align="right">9,094</p> <hr/> <p align="right">9,094</p> <hr/>	<p align="right">9,094</p> <hr/> <p align="right">9,094</p> <hr/>	<p align="right">9,094</p> <hr/> <p align="right">9,094</p> <hr/>	
6168X Contract Worker (61682-61688) Robert Styron / Grounds Contract <i>Comp. Rate: 3000.00 per month</i> TOTAL 6168X Contract Worker (61682-61688)		<p align="right">37,720</p> <hr/> <p align="right">37,720</p> <hr/>	<p align="right">37,720</p> <hr/> <p align="right">37,720</p> <hr/>	<p align="right">37,720</p> <hr/> <p align="right">37,720</p> <hr/>	
61690 Other Fees & Services TOTAL 61690 Other Fees & Services		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Security Services Professional Security, Inc / Contract Security Services <i>Comp. Rate: 32.00 per hr</i> TOTAL 61690 Security Services		<p align="right">67,527</p> <hr/> <p align="right">67,527</p> <hr/>	<p align="right">67,527</p> <hr/> <p align="right">67,527</p> <hr/>	<p align="right">67,527</p> <hr/> <p align="right">67,527</p> <hr/>	
GRAND TOTAL (61600-61699)		<p align="right">318,031</p>	<p align="right">318,031</p>	<p align="right">318,031</p>	

VEHICLE PURCHASE DETAILS

Pearl River 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**

Pearl River 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
W	See Attached	2010	See Attached	Transportation Pool	See Attached	0				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations		
		Commodities	392,178
		Total	392,178
		General Funds	392,178
Priority # 2			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	49,350
		Total	49,350
		General Funds	49,350
Priority # 3			
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Contractual	150,000
		Total	150,000
		General Funds	150,000
Priority # 4			
Program # 1 : INSTRUCTION	Funding Shift HI Carry Forward		
		Salaries	-23,358
		Total	-23,358
		Other Special Funds	-23,358
Priority # 5			
Program # 1 : INSTRUCTION	Fund Shift ARRA to GF		
		Total	
		General Funds	631,449
		St.Sup.Special Funds	-631,449
Priority # 6			
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.		
		Total	
		General Funds	-137,624
		St.Sup.Special Funds	137,624
Priority # 7			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 7			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	421,914
		Total	421,914
		General Funds	421,914
Priority # 8			
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)	Salaries	221,000
		Total	221,000
		General Funds	221,000
Priority # 9			
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	83,778
		Total	83,778
		General Funds	83,778
Priority # 10			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	50,000
		Total	50,000
		General Funds	50,000
Priority # 11			
Program # 1 : INSTRUCTION	Work-Based Learning - C&T	Salaries	52,920
		Travel	2,000
		Contractual	10,000
		Commodities	15,080
		Total	80,000
		General Funds	80,000
Priority # 12			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 12			
Program # 1 : INSTRUCTION	Performance Based Funding		
		Contractual	100,000
		Commodities	74,000
		Total	174,000
		General Funds	174,000
Priority # 13			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Travel	237,650
		Contractual	237,650
		Commodities	237,650
		Equipment	237,650
		Total	950,600
		General Funds	950,600
Priority # 14			
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	10,000
		Contractual	150,000
		Commodities	150,000
		Equipment	164,645
		Total	474,645
		General Funds	474,645
Priority # 15			
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Priority # 16			
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities		
		Contractual	94,223
		Commodities	94,223
		Total	188,446
		General Funds	188,446
Priority # 17			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 17			
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Salaries	90,000
		Total	90,000
		General Funds	90,000
Priority # 18			
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	50,000
		Travel	1,000
		Contractual	5,000
		Commodities	119,000
		Equipment	25,000
		Total	200,000
		General Funds	200,000
Priority # 19			
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Priority # 20			
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Commodities	13,750
		Total	13,750
		General Funds	13,750
Priority # 21			
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Commodities	50,000
		Total	50,000
		General Funds	50,000
Priority # 22			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Pearl River Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 22			
Program # 1 : INSTRUCTION			
	Train Additional ADN(s)		
		Salaries	150,000
		Total	150,000
		General Funds	150,000

CAPITAL LEASES

Pearl River 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

Pearl River 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					
TRAVEL					
CONTRACTUAL SERVICES	(158,596)				(158,596)
COMMODITIES	(158,596)				(158,596)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(317,192)				(317,192)