

Southwest Mississippi Community College

1156 College Drive - Summit, MS 39666

Dr. J. Steven "Steve" Bishop

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2024	Estimated Expenses June 30,2025	Requested For June 30,2026	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	14,405,856	15,123,549	15,123,549		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,040	7,000	7,000		
Total Salaries, Wages & Fringe Benefits	14,411,896	15,130,549	15,130,549		
2. Travel					
a. Travel & Subsistence (In-State)	291,289	343,645	343,645		
b. Travel & Subsistence (Out-Of-State)	101,877	69,255	69,255		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	393,166	412,900	412,900		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	38,220	54,325	54,325		
b. Communications, Transportation & Utilities	1,185,104	1,028,150	1,238,150	210,000	20.43%
c. Public Information	116,537	105,775	105,775		
d. Rents	36,000	52,800	52,800		
e. Repairs & Service	167,645	129,935	129,935		
f. Fees, Professional & Other Services	340,484	205,350	205,350		
g. Other Contractual Services	1,162,592	1,516,145	1,516,145		
h. Data Processing	389,324	224,625	224,625		
i. Other	40,258	45,265	45,265		
Total Contractual Services	3,476,164	3,362,370	3,572,370	210,000	6.25%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	17,188	13,700	13,700		
b. Printing & Office Supplies & Materials	103,126	123,358	123,358		
c. Equipment, Repair Parts, Supplies & Accessories	72,068	75,000	75,000		
d. Professional & Scientific Supplies & Materials	245,404	429,342	658,618	229,276	53.40%
e. Other Supplies & Materials	526,049	521,549	521,549		
Total Commodities	963,835	1,162,949	1,392,225	229,276	19.72%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	322,972	223,208	228,709	5,501	2.46%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	49,455	28,375	28,375		
d. IS Equipment (Data Processing & Telecommunications)	149,487	116,050	116,050		
e. Equipment - Lease Purchase					
f. Other Equipment	588,590	694,103	694,103		
Total Equipment (Schedule D-2)	787,532	838,528	838,528		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	2,000,404	1,651,500	1,651,500		
TOTAL EXPENDITURES	22,355,969	22,782,004	23,226,781	444,777	1.95%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,924,684	10,581,560	10,581,560		
General Fund Appropriation (Enter General Fund Lapse Below)	8,184,157	8,631,100	9,265,585	634,485	7.35%
State Support Special Funds	2,695,855	2,876,651	2,686,943	(189,708)	(6.59%)
Federal Funds	1,686,792	1,877,349	1,877,349		
Indirect State	1,480,746	912,953	912,953		
Local	9,965,295	8,483,951	8,483,951		
Special Appropriations via MCCB					
Less: Estimated Cash Available Next Fiscal Period	(10,581,560)	(10,581,560)	(10,581,560)		
TOTAL FUNDS (equals Total Expenditures above)	22,355,969	22,782,004	23,226,781	444,777	1.95%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Headcount Authorized in Appropriation Bill	Permanent	217	210	210	
	Time-Limited				
Average Annual Vacancy Rate (Percentage)	Permanent				
	Time-Limited				

Approved by: Dr. Steve Bishop
Official of Board or Commission

Budget Officer: Andrew Alford / aalford@smcc.edu

Submitted by: Andrew Alford

B.O. Phone Number: 601-276-3704

S.B. Title: VP for Financial Affairs

Date: 7/30/2024 2:59 PM

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	7,031,643	48.79%		6,809,998	45.01%		6,809,998	45.01%	
2. Education Enhancement Fund	2,069,773	14.36%		2,207,522	14.59%		2,207,522	14.59%	
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	1,165,178	8.08%		1,372,098	9.07%		1,372,098	9.07%	
14. Indirect State	1,138,324	7.90%		912,953	6.03%		912,953	6.03%	
15. Local	3,006,978	20.86%		3,827,978	25.30%		3,827,978	25.30%	
16.									
17. Special Appropriations via MCCB									
Total Salaries	14,411,896		64.47%	15,130,549		66.41%	15,130,549		65.14%
1. General _____ State Support Special (Specify) _____	40,416	10.28%		14,500	3.51%		14,500	3.51%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	28,216	7.18%		35,010	8.48%		35,010	8.48%	
14. Indirect State	5,269	1.34%							
15. Local	319,265	81.20%		363,390	88.01%		363,390	88.01%	
16.									
17. Special Appropriations via MCCB									
Total Travel	393,166		1.76%	412,900		1.81%	412,900		1.78%
1. General _____ State Support Special (Specify) _____	788,149	22.67%		979,796	29.14%		1,189,796	33.31%	
2. Education Enhancement Fund	324,639	9.34%		479,421	14.26%		479,421	13.42%	
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	249,267	7.17%		125,605	3.74%		125,605	3.52%	
14. Indirect State	43,750	1.26%							
15. Local	2,070,359	59.56%		1,777,548	52.87%		1,777,548	49.76%	
16.									
17. Special Appropriations via MCCB									
Total Contractual	3,476,164		15.55%	3,362,370		14.76%	3,572,370		15.38%

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	231,841	24.05%		451,622	38.83%		680,898	48.91%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	76,158	7.90%		64,542	5.55%		64,542	4.64%	
14. Indirect State	34,233	3.55%							
15. Local	621,603	64.49%		646,785	55.62%		646,785	46.46%	
16.									
17. Special Appropriations via MCCB									
Total Commodities	963,835		4.31%	1,162,949		5.10%	1,392,225		5.99%
1. General _____ State Support Special (Specify) _____	21,529	6.67%		33,500	15.01%		228,709	100.00	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund	301,443	93.33%		189,708	84.99%				
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Indirect State									
15. Local									
16.									
17. Special Appropriations via MCCB									
Total Capital Other Than Equipment	322,972		1.44%	223,208		0.98%	228,709		0.98%
1. General _____ State Support Special (Specify) _____	70,579	8.96%		341,684	40.75%		341,684	40.75%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	167,973	21.33%		280,094	33.40%		280,094	33.40%	
14. Indirect State	259,170	32.91%							
15. Local	289,810	36.80%		216,750	25.85%		216,750	25.85%	
16.									
17. Special Appropriations via MCCB									
Total Capital Equipment	787,532		3.52%	838,528		3.68%	838,528		3.61%

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Indirect State									
15. Local									
16.									
17. Special Appropriations via MCCB									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Indirect State									
15. Local									
16.									
17. Special Appropriations via MCCB									
Total Wireless Communication Devs.									
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. Indirect State									
15. Local	2,000,404	100.00		1,651,500	100.00		1,651,500	100.00	
16.									
17. Special Appropriations via MCCB									
Total Subsidies	2,000,404		8.95%	1,651,500		7.25%	1,651,500		7.11%

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	8,184,157	36.61%		8,631,100	37.89%		9,265,585	39.89%	
2. Education Enhancement Fund	2,394,412	10.71%		2,686,943	11.79%		2,686,943	11.57%	
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund	301,443	1.35%		189,708	0.83%				
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	1,686,792	7.55%		1,877,349	8.24%		1,877,349	8.08%	
14. Indirect State	1,480,746	6.62%		912,953	4.01%		912,953	3.93%	
15. Local	8,308,419	37.16%		8,483,951	37.24%		8,483,951	36.53%	
16.									
17. Special Appropriations via MCCB									
TOTAL	22,355,969		100.00%	22,782,004		100.00%	23,226,781		100.00%

SPECIAL FUNDS DETAIL
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Southwest Mississippi Community College (292-15)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,394,412	2,686,943	2,686,943
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	301,443	189,708	
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CSFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL		2,695,855	2,876,651	2,686,943
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source	FY 2025	FY 2026			
	Cash Balance-Unencumbered					
Administrative/Indirect Cost Federal ()	US Department of Education	0.00	0.00	6,220	7,500	7,500
CTE Perkins Salary Reimbursement ()	US Department of Education	0.00	0.00	42,971	42,970	42,970
PBI - Supplemental ()	US Department of Education	0.00	0.00		110,875	110,875
BEAM ()	US Department of Labor	0.00	0.00	15,723		
CTE Perkins Equipment Grant ()	US Department of Education	0.00	0.00	93,493	151,008	151,008
PBI Grant ()	US Department of Education	0.00	0.00	545,822	558,705	558,705
WIOA ()	US Department of Labor via MDES	0.00	0.00	174,920	127,195	127,195
Adult Basic Education ()	US Department of Education	0.00	0.00	190,980	205,964	205,964
SHIPS ()	US Department of Labor	0.00	0.00	62,586	69,438	69,438
College Work Study Federal Portion ()	US Department of Education	0.00	0.00	55,274	89,633	89,633
Nurse Navigator ()	US Department of Labor	0.00	0.00	49,523	64,974	64,974
STS Grant ()	US Department of Education	0.00	0.00	449,280	449,087	449,087
Talent Search ()	US Department of Education	0.00	0.00			
Federal Fund TOTAL				1,686,792	1,877,349	1,877,349

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,924,684	10,581,560	10,581,560
Health and Life Insurance Carryover (3)	Health and Life Carryover			

SPECIAL FUNDS DETAIL
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Southwest Mississippi Community College (292-15)

Name of Agency

Industrial Training Reimbursement (1)	Mississippi Community College Board	35,037	37,524	37,524
Career Tech Salary (1)	Mississippi Community College Board	938,360	875,429	875,429
Special Appropriations via MCCB (1)	Mississippi Community College Board			
Workforce Funds (1)	Mississippi Community College Board	507,349		
Student Fees (2)	Local Funding	7,507,344	6,645,950	6,645,950
District Fees (2)	Local Funding	1,573,405	1,485,000	1,485,000
Workforce Local Projects (2)	Local Funding			
Early College High School (1)	MS Department of Education			
Sales, Service and Interest (2)	Local Funding	15,748	11,000	11,000
Mississippi Complete 2 Compete (1)	Mississippi Department of Finance			
Adult Basic Education (1)	Mississippi Community College Board			
Miscellaneous Income (2)	Local Funding	848,798	312,000	312,000
Local/Private Grants (2)	Local Funding	20,000	30,001	30,001
Other Special Fund TOTAL		20,370,725	19,978,464	19,978,464

SECTIONS S + A + B TOTAL		24,753,372	24,732,464	24,542,756
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C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/24	Balance as of 6/30/25	Balance as of 6/30/26

* 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**

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Southwest Mississippi Community College (292-15)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

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

FEDERAL FUNDS

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

The college receives federal Carl Perkins funds for its Career Technical Education program through the Mississippi Department of Education. Pursuant to federal regulations, the college has entered into a Maintenance of Effort (MOE) agreement with the state and files preliminary, budgeted, and actual MOE compliance reports for each fiscal period.

Higher Education Emergency Relief Funds (HEERF) were not included in the college's budget. Therefore, HEERF funds were not included in the MBR.

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

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

CONTINUATION AND EXPANDED TOTAL REQUEST
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Southwest Mississippi Community College (292-15)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	7,031,643	2,069,773	1,165,178	4,145,302	14,411,896
Travel	40,416		28,216	324,534	393,166
Contractual Services	788,149	324,639	249,267	2,114,109	3,476,164
Commodities	231,841		76,158	655,836	963,835
Other Than Equipment	21,529	301,443			322,972
Equipment	70,579		167,973	548,980	787,532
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,000,404	2,000,404
Total	8,184,157	2,695,855	1,686,792	9,789,165	22,355,969
No. of Positions (FTE)	77.50	29.50	22.00	88.00	217.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,809,998	2,207,522	1,372,098	4,740,931	15,130,549
Travel	14,500		35,010	363,390	412,900
Contractual Services	979,796	479,421	125,605	1,777,548	3,362,370
Commodities	451,622		64,542	646,785	1,162,949
Other Than Equipment	33,500	189,708			223,208
Equipment	341,684		280,094	216,750	838,528
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,651,500	1,651,500
Total	8,631,100	2,876,651	1,877,349	9,396,904	22,782,004
No. of Positions (FTE)	73.00	36.25	21.00	79.75	210.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	210,000				210,000
Commodities	229,276				229,276
Other Than Equipment	195,209				195,209
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	634,485				634,485
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST
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Southwest Mississippi Community College (292-15)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	6,809,998	2,207,522	1,372,098	4,740,931	15,130,549
Travel	14,500		35,010	363,390	412,900
Contractual Services	1,189,796	479,421	125,605	1,777,548	3,572,370
Commodities	680,898		64,542	646,785	1,392,225
Other Than Equipment	228,709				228,709
Equipment	341,684		280,094	216,750	838,528
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,651,500	1,651,500
Total	9,265,585	2,686,943	1,877,349	9,396,904	23,226,781
No. of Positions (FTE)	73.00	36.25	21.00	79.75	210.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum
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Southwest Mississippi Community College (292-15)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2026

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	6,124,539	2,207,522	1,780,216	2,010,914	12,123,191
2.	Instructional Support	498,722			1,275	499,997
3.	Student Services	637,206		89,633	3,983,179	4,710,018
4.	Institutional Support	2,005,118	245,229	7,500	1,009,072	3,266,919
5.	Physical Plant Operation		234,192		2,392,464	2,626,656
	Summary of All Programs	9,265,585	2,686,943	1,877,349	9,396,904	23,226,781

CONTINUATION AND EXPANDED REQUEST
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Program 1 of 5

Southwest Mississippi Community College (292-15)

Instruction

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,923,694	2,069,773	1,109,904	1,233,297	8,336,668
Travel	31,041		28,216	51,792	111,049
Contractual Services	172,015		249,267	137,252	558,534
Commodities	231,841		69,938	87,758	389,537
Other Than Equipment					
Equipment	70,579		167,973	350,246	588,798
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,040,420	1,040,420
Total	4,429,170	2,069,773	1,625,298	2,900,765	11,025,006
No. of Positions (FTE)	43.00	29.50	22.00	25.00	119.50

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,349,748	2,207,522	1,282,465	920,504	8,760,239
Travel	14,500		35,010	69,570	119,080
Contractual Services	358,950		125,605	120,565	605,120
Commodities	443,172		57,042	78,375	578,589
Other Than Equipment					
Equipment	323,684		280,094	22,400	626,178
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				799,500	799,500
Total	5,490,054	2,207,522	1,780,216	2,010,914	11,488,706
No. of Positions (FTE)	43.50	36.25	21.00	18.00	118.75

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	210,000				210,000
Commodities	229,276				229,276
Other Than Equipment	195,209				195,209
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	634,485				634,485
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST
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Program 1 of 5

Southwest Mississippi Community College (292-15)

Instruction

Name of Agency

Program

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,349,748	2,207,522	1,282,465	920,504	8,760,239
Travel	14,500		35,010	69,570	119,080
Contractual Services	568,950		125,605	120,565	815,120
Commodities	672,448		57,042	78,375	807,865
Other Than Equipment	195,209				195,209
Equipment	323,684		280,094	22,400	626,178
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				799,500	799,500
Total	6,124,539	2,207,522	1,780,216	2,010,914	12,123,191
No. of Positions (FTE)	43.50	36.25	21.00	18.00	118.75

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST
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Program 2 of 5

Southwest Mississippi Community College (292-15)

Instructional Support

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	265,888			60,592	326,480
Travel				668	668
Contractual Services				20,862	20,862
Commodities				3,682	3,682
Other Than Equipment	21,529				21,529
Equipment				10,247	10,247
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	287,417			96,051	383,468
No. of Positions (FTE)	3.00				3.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	418,172				418,172
Travel				1,275	1,275
Contractual Services	22,100				22,100
Commodities	6,950				6,950
Other Than Equipment	33,500				33,500
Equipment	18,000				18,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	498,722			1,275	499,997
No. of Positions (FTE)	4.50				4.50

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST
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Program 2 of 5

Southwest Mississippi Community College (292-15)

Instructional Support

Name of Agency

Program

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	418,172				418,172
Travel				1,275	1,275
Contractual Services	22,100				22,100
Commodities	6,950				6,950
Other Than Equipment	33,500				33,500
Equipment	18,000				18,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	498,722			1,275	499,997
No. of Positions (FTE)	4.50				4.50

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST
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Program 3 of 5

Southwest Mississippi Community College (292-15)

Student Services

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,491,330		55,274	1,011,283	2,557,887
Travel				259,495	259,495
Contractual Services				322,471	322,471
Commodities				321,209	321,209
Other Than Equipment					
Equipment				87,799	87,799
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				959,984	959,984
Total	1,491,330		55,274	2,962,241	4,508,845
No. of Positions (FTE)	19.50			19.00	38.50

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	637,206		89,633	1,959,549	2,686,388
Travel				263,970	263,970
Contractual Services				482,200	482,200
Commodities				324,610	324,610
Other Than Equipment					
Equipment				100,850	100,850
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				852,000	852,000
Total	637,206		89,633	3,983,179	4,710,018
No. of Positions (FTE)	8.00			29.21	37.21

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST
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Program 3 of 5

Southwest Mississippi Community College (292-15)

Student Services

Name of Agency

Program

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	637,206		89,633	1,959,549	2,686,388
Travel				263,970	263,970
Contractual Services				482,200	482,200
Commodities				324,610	324,610
Other Than Equipment					
Equipment				100,850	100,850
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				852,000	852,000
Total	637,206		89,633	3,983,179	4,710,018
No. of Positions (FTE)	8.00			29.21	37.21

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST
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Program 4 of 5

Southwest Mississippi Community College (292-15)

Institutional Support

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,151,721			861,675	2,013,396
Travel	9,375			12,205	21,580
Contractual Services	498,373	142,275		598,066	1,238,714
Commodities			6,220	90,609	96,829
Other Than Equipment					
Equipment				100,168	100,168
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,659,469	142,275	6,220	1,662,723	3,470,687
No. of Positions (FTE)	11.00			15.00	26.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,404,872			530,322	1,935,194
Travel				27,125	27,125
Contractual Services	598,746	245,229		269,725	1,113,700
Commodities	1,500		7,500	89,650	98,650
Other Than Equipment					
Equipment				92,250	92,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,005,118	245,229	7,500	1,009,072	3,266,919
No. of Positions (FTE)	17.00			7.94	24.94

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST
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Program 4 of 5

Southwest Mississippi Community College (292-15)

Institutional Support

Name of Agency

Program

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,404,872			530,322	1,935,194
Travel				27,125	27,125
Contractual Services	598,746	245,229		269,725	1,113,700
Commodities	1,500		7,500	89,650	98,650
Other Than Equipment					
Equipment				92,250	92,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,005,118	245,229	7,500	1,009,072	3,266,919
No. of Positions (FTE)	17.00			7.94	24.94

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST
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Program 5 of 5

Southwest Mississippi Community College (292-15)

Physical Plant Operation

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	199,010			978,455	1,177,465
Travel				374	374
Contractual Services	117,761	182,364		1,035,458	1,335,583
Commodities				152,578	152,578
Other Than Equipment		301,443			301,443
Equipment				520	520
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	316,771	483,807		2,167,385	2,967,963
No. of Positions (FTE)	1.00			29.00	30.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,330,556	1,330,556
Travel				1,450	1,450
Contractual Services		234,192		905,058	1,139,250
Commodities				154,150	154,150
Other Than Equipment		189,708			189,708
Equipment				1,250	1,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		423,900		2,392,464	2,816,364
No. of Positions (FTE)				24.60	24.60

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST
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Program 5 of 5

Southwest Mississippi Community College (292-15)

Physical Plant Operation

Name of Agency

Program

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,330,556	1,330,556
Travel				1,450	1,450
Contractual Services		234,192		905,058	1,139,250
Commodities				154,150	154,150
Other Than Equipment					
Equipment				1,250	1,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		234,192		2,392,464	2,626,656
No. of Positions (FTE)				24.60	24.60

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

PROGRAM DECISION UNITS
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Southwest Mississippi Community College

1 - Instruction

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Increase CTE Advantage	Basic Operations	Total Funding Change	FY 2026 Total Request
SALARIES	8,760,239						8,760,239
GENERAL	4,349,748						4,349,748
ST. SUP. SPECIAL	2,207,522						2,207,522
FEDERAL	1,282,465						1,282,465
OTHER	920,504						920,504
TRAVEL	119,080						119,080
GENERAL	14,500						14,500
ST. SUP. SPECIAL							
FEDERAL	35,010						35,010
OTHER	69,570						69,570
CONTRACTUAL	605,120				210,000	210,000	815,120
GENERAL	358,950				210,000	210,000	568,950
ST. SUP. SPECIAL							
FEDERAL	125,605						125,605
OTHER	120,565						120,565
COMMODITIES	578,589				229,276	229,276	807,865
GENERAL	443,172				229,276	229,276	672,448
ST. SUP. SPECIAL							
FEDERAL	57,042						57,042
OTHER	78,375						78,375
CAPTITAL-OTE				195,209		195,209	195,209
GENERAL				195,209		195,209	195,209
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	626,178						626,178
GENERAL	323,684						323,684
ST. SUP. SPECIAL							
FEDERAL	280,094						280,094
OTHER	22,400						22,400
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	799,500						799,500
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	799,500						799,500
TOTAL	11,488,706			195,209	439,276	634,485	12,123,191
FUNDING							
GENERAL FUNDS	5,490,054			195,209	439,276	634,485	6,124,539
ST. SUP. SPCL FUNDS	2,207,522						2,207,522
FEDERAL FUNDS	1,780,216						1,780,216
OTHER SP. FUNDS	2,010,914						2,010,914
TOTAL	11,488,706			195,209	439,276	634,485	12,123,191
POSITIONS							
GENERAL FTE	43.50						43.50
ST. SUP. SPCL. FTE	36.25						36.25
FEDERAL FTE	21.00						21.00
OTHER SP. FTE	18.00						18.00
TOTAL	118.75						118.75
PRIORITY LEVEL :							
				1	1		

Southwest Mississippi Community College

2 - Instructional Support

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2026 Total Request			
EXPENDITURES								
SALARIES	418,172				418,172			
GENERAL	418,172				418,172			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	1,275				1,275			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	1,275				1,275			
CONTRACTUAL	22,100				22,100			
GENERAL	22,100				22,100			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	6,950				6,950			
GENERAL	6,950				6,950			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE	33,500				33,500			
GENERAL	33,500				33,500			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	18,000				18,000			
GENERAL	18,000				18,000			
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	499,997				499,997			
FUNDING								
GENERAL FUNDS	498,722				498,722			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,275				1,275			
TOTAL	499,997				499,997			
POSITIONS								
GENERAL FTE	4.50				4.50			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	4.50				4.50			
PRIORITY LEVEL :								

Southwest Mississippi Community College

3 - Student Services

Name of Agency Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2026 Total Request			
SALARIES	2,686,388				2,686,388			
GENERAL	637,206				637,206			
ST. SUP. SPECIAL								
FEDERAL	89,633				89,633			
OTHER	1,959,549				1,959,549			
TRAVEL	263,970				263,970			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	263,970				263,970			
CONTRACTUAL	482,200				482,200			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	482,200				482,200			
COMMODITIES	324,610				324,610			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	324,610				324,610			
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,850				100,850			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	100,850				100,850			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	852,000				852,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	852,000				852,000			
TOTAL	4,710,018				4,710,018			

FUNDING

GENERAL FUNDS	637,206				637,206			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	89,633				89,633			
OTHER SP. FUNDS	3,983,179				3,983,179			
TOTAL	4,710,018				4,710,018			

POSITIONS

GENERAL FTE	8.00				8.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	29.21				29.21			
TOTAL	37.21				37.21			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS
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Southwest Mississippi Community College

4 - Institutional Support

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2026 Total Request			
EXPENDITURES								
SALARIES	1,935,194				1,935,194			
GENERAL	1,404,872				1,404,872			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	530,322				530,322			
TRAVEL	27,125				27,125			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	27,125				27,125			
CONTRACTUAL	1,113,700				1,113,700			
GENERAL	598,746				598,746			
ST. SUP. SPECIAL	245,229				245,229			
FEDERAL								
OTHER	269,725				269,725			
COMMODITIES	98,650				98,650			
GENERAL	1,500				1,500			
ST. SUP. SPECIAL								
FEDERAL	7,500				7,500			
OTHER	89,650				89,650			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	92,250				92,250			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	92,250				92,250			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,266,919				3,266,919			
FUNDING								
GENERAL FUNDS	2,005,118				2,005,118			
ST. SUP .SPCL FUNDS	245,229				245,229			
FEDERAL FUNDS	7,500				7,500			
OTHER SP. FUNDS	1,009,072				1,009,072			
TOTAL	3,266,919				3,266,919			
POSITIONS								
GENERAL FTE	17.00				17.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.94				7.94			
TOTAL	24.94				24.94			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS
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Southwest Mississippi Community College

5 - Physical Plant Operation

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2026 Total Request		
SALARIES	1,330,556					1,330,556		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,330,556					1,330,556		
TRAVEL	1,450					1,450		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,450					1,450		
CONTRACTUAL	1,139,250					1,139,250		
GENERAL								
ST. SUP. SPECIAL	234,192					234,192		
FEDERAL								
OTHER	905,058					905,058		
COMMODITIES	154,150					154,150		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	154,150					154,150		
CAPITAL-OTE	189,708		(189,708)		(189,708)			
GENERAL								
ST. SUP. SPECIAL	189,708		(189,708)		(189,708)			
FEDERAL								
OTHER								
EQUIPMENT	1,250					1,250		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,250					1,250		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,816,364		(189,708)		(189,708)	2,626,656		
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS	423,900		(189,708)		(189,708)	234,192		
FEDERAL FUNDS								
OTHER SP. FUNDS	2,392,464					2,392,464		
TOTAL	2,816,364		(189,708)		(189,708)	2,626,656		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	24.60					24.60		
TOTAL	24.60					24.60		
PRIORITY LEVEL :								
				1				

PROGRAM NARRATIVE

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

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Southwest Mississippi Community College

1 - Instruction

Name of Agency

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 into the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and High School Equivalency (HSE) preparatory courses; industry services or start-up, up-grade or re-training; 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 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increase CTE Advantage Program Funding:**

Request to increase Career Technical Funds to provide start up costs for new career and tech programs, expansion of existing career and technical programs, and infrastructure for career and technical program equipment lab upgrades, and renovations to sustain the programs at the colleges.

(E) Basic Operations:

CC is requesting a general fund formula increase of \$ to support Basic Operational costs to address the significant impact inflation is having on every aspect of the colleges operations throughout all programs and functions including contractual services, supplies, equipment, travel, and subsidies, etc.

PROGRAM NARRATIVE

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

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Southwest Mississippi Community College

2 - Instructional Support

Name of Agency

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)

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Southwest Mississippi Community College

3 - Student Services

Name of Agency

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:

The objective of Student Services is 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)

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Southwest Mississippi Community College

4 - Institutional Support

Name of Agency

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.

PROGRAM NARRATIVE

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

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Southwest Mississippi Community College

5 - Physical Plant Operation

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring:**

Reduction of FY 2025 Capital Expense Fund Appropriations.

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):**(D) Basic Operations:**

CC is requesting a general fund formula increase of \$ to support Basic Operational costs to address the significant impact inflation is having on every aspect of the colleges operations throughout all programs and functions including contractual services, supplies, equipment, travel, and subsidies, etc.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

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PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

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Southwest Mississippi Community College (292-15)

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Total Number of FTE Students	0.00	1,696.80	1,870.00	1,870.00
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students)	0.00	1,018.80	1,275.00	1,275.00
3 Number of FTE students in ADN	0.00	135.00	135.00	135.00
4 Number of FTE students in Career- Tech Programs	0.00	413.10	345.00	345.00
5 Number of FTE students in ABE & GED	0.00	31.60	40.00	40.00
6 Number served (duplicated headcount) through Workforce Center	0.00	26,024.00	9,000.00	9,000.00
7 Number of approved Career-Tech Programs	0.00	30.00	31.00	31.00
8 Number of FTE students in developmental courses	0.00	93.00	160.00	160.00
9 Number of FTE students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course	0.00	21.00	75.00	75.00
10 Number of AA and A.D.N degrees awarded per 100 FTE	0.00	22.00	16.00	16.00
11 Number of awards of AAS degrees or Certificates per 100 FTE	0.00	11.00	13.00	13.00
12 Number of credit hours earned by dual credit/ dual enrollment students	0.00	2,532.00	2,500.00	25,000.00
13 Average ACT score of first-time entering (part-time and full-time) freshman	0.00	18.34	20.00	20.00

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Cost Per FTE Student- Academic and ADN	0.00	5,426.58	4,290.00	4,290.00
2 Cost Per FTE Student- Career- Tech	0.00	5,421.62	6,925.00	6,925.00
3 Cost Per FTE Student- Other	0.00	19,313.79	6,480.00	6,480.00
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures	0.00	28.00	34.00	34.00
5 Instructional costs for career-technical programs as a percentage of total expenditures	0.00	10.00	15.00	15.00

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.

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%)	31.29	33.00	32.13	31.29
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	17.11	22.00	17.36	17.11

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

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Southwest Mississippi Community College (292-15)

1 - Instruction

Name of Agency

PROGRAM NAME

3	Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	7.00	6.00	8.76	7.00
4	Number of Certificates Awarded per 100 FTE Enrollment (%)	9.50	5.00	12.80	9.50
5	Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%)	18.50	30.00	18.01	18.50
6	Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	46.82	48.80	48.54	46.82
7	Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	42.51	100.00	94.31	100.00
8	Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%)	80.78	61.30	71.22	80.78
9	Percentage of Graduates (%)	33.50	42.20	36.40	33.50
10	Percentage of Transfers (%)	20.78	13.30	21.01	20.78
11	Percentage of Retention (%)	8.34	5.80	8.06	8.34
12	Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	23.50	22.42	23.50	23.50
13	Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	90.10	87.60	98.91	90.10
14	Number of High School Equivalencies awarded	2,320.00	44.00	2,600.00	36.00
15	Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale)	0.00	3.26	3.27	3.27
16	Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next level within one fiscal year (State benchmark SG11)	0.00	4.79	5.00	5.00
17	Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam	0.00	4.84	5.00	5.00
18	Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	0.00	85.70	86.50	86.50
19	Total Cost per Full-Time Equivalent Student (\$)	0.00	13,175.37	12,182.89	12,387.62

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

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Southwest Mississippi Community College (292-15)

2 - Instructional Support

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of FTE students afforded library support services	0.00	1,832.00	2,770.00	2,770.00
2 Number of Instructional Support staff	0.00	4.50	8.00	8.00

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Instructional Support Cost per FTE student	0.00	209.30	180.50	180.50

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater	0.00	1.72	2.75	2.75

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

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Southwest Mississippi Community College (292-15)

3 - Student Services

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of FTE students receiving student support services	0.00	1,832.00	2,770.00	2,770.00
2 Number of unduplicated headcount students receiving student aid	0.00	15,024.00	1,850.00	1,850.00

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Student services cost per FTE student	0.00	2,461.00	1,770.37	1,770.37

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of students receiving financial aid will be 1757	0.00	1,757.00	1,800.00	1,800.00
2 Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs)	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.***DRAFT Printed on 9/2/2025 4:46:58 PM**

Southwest Mississippi Community College (292-15)

4 - Institutional Support

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of FTE students served	0.00	1,832.00	2,770.00	2,770.00

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Institutional Support cost per FTE student	0.00	1,894.36	1,179.39	1,179.39

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percent of Institutional Support to total budget will be 15% or less	0.00	15.52	12.00	12.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

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Southwest Mississippi Community College (292-15)

5 - Physical Plant Operation

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Building square footage maintained	0.00	581,720.00	625,000.00	625,000.00
2 Acres maintained	0.00	187.00	187.00	187.00
3 Number of injuries sustained by students, faculty, and staff	0.00	0.00	0.00	0.00

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Cost of maintenance per square foot	0.00	5.10	4.50	4.20
2 Cost of maintenance per acre	0.00	15,871.00	15,060.77	14,046.29
3 Cost of maintenance per FTE student	0.00	1,620.00	950.00	950.00
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.00	0.65	0.00	0.00

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.)

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures	0.00	4.62	2.50	0.00
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE	0.00	0.95	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION
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Southwest Mississippi Community College (292-15)

	Fiscal Year 2025 Funding			FY 2025 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	5,490,054	(258,933)	5,231,121	(4.72%)
State Support Special	2,207,522		2,207,522	
Federal	1,780,216		1,780,216	
Other Special	2,010,914		2,010,914	
TOTAL	11,488,706	(258,933)	11,229,773	

Narrative Explanation:

Program Name: (2) Instructional Support				
General	498,722		498,722	
State Support Special				
Federal				
Other Special	1,275		1,275	
TOTAL	499,997		499,997	

Narrative Explanation:

Program Name: (3) Student Services				
General	637,206		637,206	
State Support Special				
Federal	89,633		89,633	
Other Special	3,983,179		3,983,179	
TOTAL	4,710,018		4,710,018	

Narrative Explanation:

Program Name: (4) Institutional Support				
General	2,005,118		2,005,118	
State Support Special	245,229		245,229	
Federal	7,500		7,500	
Other Special	1,009,072		1,009,072	
TOTAL	3,266,919		3,266,919	

Narrative Explanation:

Program Name: (5) Physical Plant Operation				
General				
State Support Special	423,900		423,900	
Federal				
Other Special	2,392,464		2,392,464	
TOTAL	2,816,364		2,816,364	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION
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Southwest Mississippi Community College (292-15)

	Fiscal Year 2025 Funding			FY 2025 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (99) Summary of All Programs				
General	8,631,100	(258,933)	8,372,167	(3.00%)
State Support Special	2,876,651		2,876,651	
Federal	1,877,349		1,877,349	
Other Special	9,396,904		9,396,904	
TOTAL	22,782,004	(258,933)	22,523,071	

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE MEMBERS
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Southwest Mississippi Community College (292-15)

Name of Agency

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

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

B. Estimated number of meetings FY 2025:

Twelve (12)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Debra Jackson	McComb, MS	Pike County Board of Supervisors	08/01/2020	Five Years
2. Rev. Robert Vick, Jr.	Summit, MS	Pike County Board of Supervisors	08/01/2020	Five Years
3. T W Bearden	Tylertown, MS	Walthall County Board of Supervisors	09/08/2020	Five Years
4. Jeffrey Lewis	Liberty, MS	Amite County Board of Supervisors	01/04/2021	Five Years
5. Stephanie Carr	McComb, MS	Pike County Board of Supervisors	02/07/2021	Five Years
6. Treva Reid	Centerville, MS	Wilkinson County Board of Supervisors	03/01/2022	Five Years
7. Chris Hollis	Liberty, MS	Amite County Board of Supervisors	01/01/2023	Five Years
8. Bettye Fenn	Meadville, MS	Amite County Board of Supervisors	01/08/2024	Five Years
9. Kellee Sharp Smith	Smithdale, MS	Amite County Board of Supervisors	01/08/2024	Five Years
10. Symeria Thompson	McComb, MS	Pike County Board of Supervisors	07/01/2024	Five Years
11. Reggie Jones	Liberty, MS	Amite County Board of Supervisors	01/04/2025	Five Years
12. Lee Wilson	Magnolia, MS	Pike County Board of Supervisors	02/01/2025	Five Years
13. Bobby Nelson	Ruth, MS	Pike County Board of Supervisors	04/01/2025	Five Years
14. Jimmy Lowery	Tylertown, MS	At-Large SMCC Trustees	07/01/2025	Five years

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES
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Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)

Employee Training	38,220	54,325	54,325
Tuition			
Total	38,220	54,325	54,325

B. Transportation & Utilities (61100xxx-61200xxx)

Other DU1			210,000
Postage, Box Rent, etc.	29,608	30,650	30,650
Telephone and Internet Lines	122,023	162,500	162,500
Electricity	799,547	650,000	650,000
Natural Gas	116,029	110,000	110,000
Water, Sewer and Other	117,897	75,000	75,000
Total	1,185,104	1,028,150	1,238,150

C. Public Information (61300xxx-6131xxxx)

Advertising and Public Relation	116,537	105,775	105,775
Total	116,537	105,775	105,775

D. Rents (61400xxx-61490xxx)

Building and Floor Space	36,000	52,800	52,800
Equipment Rental			
Total	36,000	52,800	52,800

E. Repairs & Service (61500xxx)

Building/Grounds	7,032	13,350	13,350
Service Contracts on Equipment	160,613	116,585	116,585
Total	167,645	129,935	129,935

F. Fees, Professional & Other Services (6161xxxx-61699xxx)

Accounting and Auditing	169,486	205,350	205,350
Personnel Service Contracts			
Court Costs and Reporters			
Laboratory and Testing Fees			
Contract Worker			
Security Services			
Engineering			
Department of Audit			
Board Attorney			
Medical Services			

**SCHEDULE B
CONTRACTUAL SERVICES
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Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
Professional Fees	170,998		
Total	340,484	205,350	205,350
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Athletic Insurance			
MSVCC Fees to MCCB			
Printing and Reproduction Services	75,613	98,500	98,500
Property Insurance and Fidelity Bonds	756,568	819,300	819,300
Binding			
Other Contractual	330,411	598,345	598,345
Pest Control			
Membership Dues			
Total	1,162,592	1,516,145	1,516,145
H. Information Technology (61800xxx-61890xxx)			
IS Training/Education	2,464		
Repair, Maintenance, and Service of Equipment			
Software Aquisition	162,493	73,575	73,575
Software Maintenance	224,367	151,050	151,050
ITS Fees - Procurement Services			
Total	389,324	224,625	224,625
I. Other (61910xxx-61990xxx)			
Bank Charges			
Dues and Subscriptions	40,258	45,265	45,265
Total	40,258	45,265	45,265
Grand Total (Enter on Line 1-B of Form MBR-1)	3,476,164	3,362,370	3,572,370
Funding Summary:			
General Funds	788,149	979,796	1,189,796
State Support Special Funds	324,639	479,421	479,421
Federal Funds	249,267	125,605	125,605
Other Special Funds	2,114,109	1,777,548	1,777,548
Total Funds	3,476,164	3,362,370	3,572,370

**SCHEDULE C
COMMODITIES**
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Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
Maintenance Supplies			
Landscaping	17,188	13,700	13,700
Total	17,188	13,700	13,700
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Printing & Copier Supplies			
Office Supplies	103,126	123,358	123,358
Total	103,126	123,358	123,358
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
Supplies	72,068	75,000	75,000
Total	72,068	75,000	75,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
Education Materials & Supplies	245,404	429,342	429,342
Education Materials - DU1			229,276
Total	245,404	429,342	658,618
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Other Supplies & Materials	263,500	264,119	264,119
Food for Persons	187,626	181,430	181,430
Minor Equipment	2,363	1,000	1,000
Athletic Supplies			
Janitorial Supplies	72,560	75,000	75,000
Total	526,049	521,549	521,549
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	963,835	1,162,949	1,392,225
Funding Summary:			
General Funds	231,841	451,622	680,898
State Support Special Funds			
Federal Funds	76,158	64,542	64,542
Other Special Funds	655,836	646,785	646,785
Total Funds	963,835	1,162,949	1,392,225

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT
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Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
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B. Buildings & Improvements (63100xxx)			
Other Structures and Improvements	301,443	189,708	
Total	301,443	189,708	

C. Infrastructure & Other (63100xxx)			
Library Books	21,529	33,500	33,500
Other Than Equip DU2 CTE			195,209
Total	21,529	33,500	228,709

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	322,972	223,208	228,709
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Funding Summary:			
General Funds	21,529	33,500	228,709
State Support Special Funds	301,443	189,708	
Federal Funds			
Other Special Funds			
Total Funds	322,972	223,208	228,709

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT
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Southwest Mississippi Community College (292-15)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Machines, Furniture & Equipment	2	49,455	2	28,375	2	28,375
Total		49,455		28,375		28,375

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
IT Equipment	2	149,487	2	116,050	2	116,050
Total		149,487		116,050		116,050

F. Other Equipment (63200xxx)						
Other Equipment	4	588,590	4	694,103	4	694,103
Total		588,590		694,103		694,103

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		787,532		838,528		838,528
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Funding Summary:						
General Funds		70,579		341,684		341,684
State Support Special Funds						
Federal Funds		167,973		280,094		280,094
Other Special Funds		548,980		216,750		216,750
Total Funds		787,532		838,528		838,528

SCHEDULE D-3
PASSENGER/WORK VEHICLES
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Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2024	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)

XXX NEW - CLICK TO EDIT							
Total (A)							

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

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Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES
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Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2024	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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 & GRANTS
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Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
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C. Grants to Non-Government Instns & Inds (67152xxx)			
Scholarships	2,000,404	1,651,500	1,651,500
Total	2,000,404	1,651,500	1,651,500
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	2,000,404	1,651,500	1,651,500

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,000,404	1,651,500	1,651,500
Total Funds	2,000,404	1,651,500	1,651,500

NARRATIVE
2026 BUDGET REQUEST
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Southwest Mississippi Community College (292-15)

Name of Agency

NARRATIVE

2026 BUDGET REQUEST

Southwest Mississippi Community College

Southwest Mississippi Community College will serve more than 3,000 students this fall in its district, which is made up of Amite, Pike, Walthall, and Wilkinson counties. Thousands more will be served through its involvement with the local and community affairs. The main purpose of the college is to provide comprehensive educational opportunities of the highest quality through academic, career and technical, workforce training, and personal enrichment programs to meet local needs at an affordable cost. In pursuit of this mission, the college is requesting an overall fiscal year 2026 educational and general budget of \$23,226,781. This budget will address, in part, an increase in the funding formula for basic operations and CTE Advantage Program. The following summarizes the increase to Southwest Mississippi Community College request:

Contractual Services (Communication, Transportation, & Utilities) \$210,000

Commodities (Instructional Supplies & Professional Supplies) \$229,276

Equipment (Other Equipment) \$5,501

Total Increase in State Funding \$444,777

EXPLANATION OF REQUESTED INCREASES

I.A.1. PERSONAL SERVICES Total Increase \$ 0

I.A.2. TRAVEL Total Increase \$ 0

I.B. CONTRACTUAL SERVICES Total Increase \$ 210,000

Contractual Services includes Communications, Transportation & Utilities.

I.C. COMMODITIES Total Increase \$229,276

Commodities are those goods and supplies used and usually consumed in the day-to-day operation of the institution. The increase is needed to help offset increases in commodity prices.

I.D.2. EQUIPMENT – Schedule D-2. Total Increase \$5,501

OUT-OF-STATE TRAVEL
FISCAL YEAR 2026
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Southwest Mississippi Community College (292-15)

Name of Agency

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALISSA ADAMS	Louisiana	Recruiting	107	LOCAL
ALISSA ADAMS	Walker LA	Recruiting	111	LOCAL
ALISSA ADAMS	Amite LA	Recruiting	59	LOCAL
ANDREA BLALOCK	Angola LA	Clinical nursing	114	LOCAL
ANDREA BLALOCK	Bogolusa LA	Clinical nursing	168	LOCAL
ANDREA BLALOCK	Hammond LA	Clinical nursing	1,186	LOCAL
BARRY S. LOMAX	Datona FL	cheer camp	965	LOCAL
Bente Johnson	New Orleans LA	Sociology trip	107	LOCAL
BRENT HARRIS	Baton Rouge LA	Recruiting	294	LOCAL
BRENT HARRIS	Baton Rouge LA	Game	52	LOCAL
BRENT HARRIS	Lsu-Euinice	game	489	LOCAL
BRENT HARRIS	Mansfield TX	game	1,575	LOCAL
BRENT HARRIS	Pensacola FL	game	4,562	LOCAL
BRINSON JOHNSON	New Orleans LA	player to airport	147	LOCAL
C CARTER GHOLSON	Orlando FL	NACADA Conference	799	FEDERAL
CALLIE VENABLE	Baton Rouge LA	Recruit	96	LOCAL
CALLIE VENABLE	Monroe LA	Recruit	289	LOCAL
CALLIE VENABLE	Ruston LA	Recruit	380	LOCAL
Christy Morris	Mt Herman LA	school visits	35	GENERAL
CINDY REID-HENDERSO	Datona FL	cheer camp	4,432	LOCAL
CINDY REID-HENDERSO	Atlanta GA	MEI Conference	2,560	FEDERAL
CINDY REID-HENDERSO	Grand Rapids MI	CRLA Summer	1,175	FEDERAL
CINDY REID-HENDERSO	Orlando FL	NACADA Conference	3,455	FEDERAL
CINDY REID-HENDERSO	Raleigh NC	NACADA Conference	2,708	FEDERAL
Clint Dunn	Tickfaw LA	tour	49	LOCAL
COLLINS, CLIFTON	Baton Rouge LA	Recruit	586	LOCAL
COLLINS, CLIFTON	Birmingham AL	Recruit	538	LOCAL
COLLINS, CLIFTON	Canada	Recruit	254	LOCAL
COLLINS, CLIFTON	Louisiana	Recruit	1,089	LOCAL
COLLINS, CLIFTON	Mobile AL	Recruit	30	LOCAL
COLLINS, CLIFTON	New Orleans LA	Recruit	97	LOCAL
COLLINS, CLIFTON	out of state	Recruit	214	LOCAL

OUT-OF-STATE TRAVEL
FISCAL YEAR 2026
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Southwest Mississippi Community College (292-15)

Name of Agency

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
COLLINS, CLIFTON	Rayville HS LA	Recruit	78	LOCAL
COLLINS, CLIFTON	Tennessee	Recruit	282	LOCAL
COREY SCHMIDT	Beaumont TX	game	682	LOCAL
COREY SCHMIDT	Carrollton GA	Jamboree	2,513	LOCAL
COREY SCHMIDT	Dallas TX	Jamboree	3,989	LOCAL
COREY SCHMIDT	Ellenwood GA	Recruit	49	LOCAL
COREY SCHMIDT	Hammond LA	game	267	LOCAL
COREY SCHMIDT	Houston TX	Recruit	365	LOCAL
COREY SCHMIDT	Marianna FL	Jamboree	2,990	LOCAL
COREY SCHMIDT	Monroeville AL	game	425	LOCAL
COREY SCHMIDT	Niceville FL	game	688	LOCAL
COREY SCHMIDT	Slidell LA	Recruit	53	LOCAL
COREY SCHMIDT	New Orleans La	Recruit	207	LOCAL
DEANNA MARTIN	Austin TX	DECA	3,496	LOCAL
DENISHA JOHNSON	Atlanta GA	MEI conference	101	FEDERAL
DENISHA JOHNSON	Grand Rapids MI	CRLA Summer	895	FEDERAL
Dr. Steve Bishop	Orlando FL	SACSCOC Meeting	1,876	LOCAL
GREG HASKINS	Dayton OH	Professional Devel	2,239	LOCAL
IVAN BASTIDA	New Orleans LA	working game	155	LOCAL
JACK EDMONSON	New Orleans LA	game	1,285	LOCAL
JACK EDMONSON	Baton Rouge LA	game	1,209	LOCAL
JACK EDMONSON	Metarie LA	game	468	LOCAL
JACK EDMONSON	Crowly LA	game	505	LOCAL
JACK EDMONSON	Memphis TN	Recruit	360	LOCAL
JACK EDMONSON	Birmingham AL	Recruit	455	LOCAL
JACK EDMONSON	Thibodaux LA	Recruit	522	LOCAL
JACK EDMONSON	Hammond LA	Recruit	163	LOCAL
JACK EDMONSON	Boutte LA	Recruit	104	LOCAL
JACK EDMONSON	Bella Chase LA	Recruit	114	LOCAL
JACK EDMONSON	Monroe LA	Recruit	125	LOCAL
JACK EDMONSON	Denville La	Recruit	127	LOCAL
JACK EDMONSON	Marrero LA	Recruit	112	LOCAL

OUT-OF-STATE TRAVEL
FISCAL YEAR 2026
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Southwest Mississippi Community College (292-15)

Name of Agency

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JACK EDMONSON	Sulphur LA	Recruit	467	LOCAL
JAY O'HERN	Covington LA	conference	12	LOCAL
JENNIFER MCLAUGHLIN	Metairie LA	PTK Conference	130	LOCAL
JIM MCKINLEY	Orlando FL	Cosmetology Conference	827	LOCAL
Jim McKinley	Lafayette La	review	285	LOCAL
Joanna Barr	Folsom LA	Global Wildlife	64	LOCAL
JOSH POOLER	Hammond LA	Fundraiser	118	LOCAL
Karinlee Brister	Franklinton LA	recruiting	32	LOCAL
KARLA WALLACE	Amite LA	Clinical nursing	242	LOCAL
KEVIN MCKONE	New Orleans LA	Conference	1,169	LOCAL
KEVIN MCKONE	Sherveport LA	Presentation	1,117	LOCAL
KIMBERLY WEATHERS	Atlanta GA	MEI	627	FEDERAL
LARRY LIPPERT	Baton Rouge LA	Recruiting	171	LOCAL
LARRY LIPPERT	Houma LA	Recruiting	66	LOCAL
LARRY LIPPERT	New Orleans LA	Recruiting	184	LOCAL
LARRY LIPPERT	Youngville LA	Recruiting	292	LOCAL
LARRY LIPPERT	Loranger LA	Recruiting	76	LOCAL
LARRY LIPPERT	Ruston LA	Recruiting	414	LOCAL
LEIGH ANN CREEL	Hammond LA	Clinical nursing	667	LOCAL
LEIGH ANN CREEL	Bogulusa LA	Clinical nursing	260	LOCAL
LEIGH ANN CREEL	Angola LA	Clinical nursing	121	LOCAL
LORRIE STRINGER	Atlanta GA	Conference	1,947	LOCAL
MACK S JOHNSON	Houma La	Recruiting	758	LOCAL
MACK S JOHNSON	Lafayette LA	game	3,373	LOCAL
MACK S JOHNSON	Louisiana & Texas	game	8,303	LOCAL
MACK S JOHNSON	Waco Tx	game	245	LOCAL
MACK S JOHNSON	Youngsville LA	game	325	LOCAL
MACK S JOHNSON	Monroe LA	Recruiting	364	LOCAL
MACK S JOHNSON	Orange Beach AL	game	3,679	LOCAL
MACK S JOHNSON	Ruston LA	Recruiting	449	LOCAL
MACK S JOHNSON	Slidell LA	Recruiting	361	LOCAL
MACK S JOHNSON	West Bank LA	Recruiting	214	LOCAL

OUT-OF-STATE TRAVEL
FISCAL YEAR 2026
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Southwest Mississippi Community College (292-15)

Name of Agency

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MACK S JOHNSON	Baton Rouge La	Recruiting	93	LOCAL
MACK S JOHNSON	Ponchatoula La	Recruiting	76	LOCAL
MACK S JOHNSON	Donaldsonville LA	Recruiting	89	LOCAL
MATTHEW CALHOUN	Orlanda FL	SACSCOC Meeting	1,721	LOCAL
MCKELLAR, JANICE	Orange Beach AL`	SETA Conference	849	GENERAL
NICOLE DAIGLE	Baton Rouge LA	Recruit	533	LOCAL
NICOLE DAIGLE	Baton Rouge LA	Team Bonding	884	LOCAL
NICOLE DAIGLE	Cumberlands KY	tryout	267	LOCAL
NICOLE DAIGLE	Dutchtown LA	Recruit	205	LOCAL
NICOLE DAIGLE	Foley AL	game	2,450	LOCAL
NICOLE DAIGLE	Kenner LA	Recruit	683	LOCAL
NICOLE DAIGLE	Metairie LA	fundraiser	274	LOCAL
NICOLE DAIGLE	New Orleans LA	fundraiser	1,471	LOCAL
NICOLE DAIGLE	Ruston LA	tryout	30	LOCAL
NICOLE DAIGLE	Hammond La	Recruit	169	LOCAL
NICOLE DAIGLE	Eunice LA	game	356	LOCAL
NICOLE DAIGLE	Destrehan La	Recruit	109	LOCAL
NICOLE DAIGLE	Slidell La	Recruit	189	LOCAL
NICOLE DAIGLE	Lafayette La	game	325	LOCAL
RAMONA YORK	Orlando FL	hair show	1,576	LOCAL
RANDY HENRY	Hammond LA	Titan Utility Tour	75	LOCAL
RAYBON, KEITH	Hammond LA	conference	16	LOCAL
REGGIE MATTHEWS	Baton Rouge LA	Dropping backup tape	128	LOCAL
STEPHANIE GREER	Angola LA	Clinical Nursing	118	LOCAL
SUZONNE MCLEAN	Hammond LA	Clinical for Nursing	241	LOCAL
TRAVIS CONNELLEY	Baton Rouge LA	game	191	LOCAL
TRAVIS CONNELLEY	Hammond LA	game	54	LOCAL
TYLER GRAHAM	Sulphur LA	Recruit	342	LOCAL
UNTAREO JOHNSON	Cordova TN	Recruiting	40	LOCAL
WENDY SMITH	Orange Beach AL	SETA Conference	1,344	GENERAL
YOLANDA YOUNG	Kentwood LA	Industrial Site Visits	40	LOCAL
YOLANDA YOUNG	Greensburg LA	Industrial Site Visits	54	LOCAL

OUT-OF-STATE TRAVEL
FISCAL YEAR 2026
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Southwest Mississippi Community College (292-15)

Name of Agency

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ZACH MILLS	New Orleans LA	Team Activity	846	LOCAL
ZACH MILLS	Kenner La	Airport	523	LOCAL
ZACH MILLS	Birmingham AL	game	2,536	LOCAL
Total Out of State Cost			<u>\$ 101,877</u>	

FEES, PROFESSIONAL AND OTHER SERVICES
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Southwest Mississippi Community College (292-15)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Accounting and Auditing					
Architectural & Engineering Services/Architectural & Engineering					
<i>Comp. Rate: Per Contract</i>	No	20,246			Local
Auditing Services/Auditing Services					
<i>Comp. Rate: Per Contract</i>	No	147,815	50,000	50,000	Local
Legal Services/Legal Services					
<i>Comp. Rate: Per Hour</i>	No	1,425	10,000	10,000	Local
Other Fees & Services/Other Fees & Services					
<i>Comp. Rate: Per Hour</i>	No		145,350	145,350	Local
Total Accounting and Auditing		169,486	205,350	205,350	
Professional Fees					
AAA AMBULANCE SERVICES/AMBULANCE SERVICES					
<i>Comp. Rate: \$375 PER GAME</i>		1,500			LOCAL
ACEN/ACCREDITATION SERVICES					
<i>Comp. Rate: PER INVOICE</i>		2,975			LOCAL
ALEX NYIAWUNG/M SOCCER OFFICIALS					
<i>Comp. Rate: \$175 PER GAME</i>		350			LOCAL
ALEX NYIAWUNG/SOFTBALL GAME OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
ALEX NYIAWUNG/W SOCCER OFFICIALS					
<i>Comp. Rate: \$175 PER GAME</i>		150			LOCAL
ALEXANDER DICHARRY/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
ALFRED WEATHERSBY/FOOTBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		50			LOCAL
ALLEN LUNCEFORD/SOFTBALL GAME OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
ANDREW RATCLIFF/M BASKETBALL OFFICIAL					
<i>Comp. Rate: \$175 PER GAME</i>		350			LOCAL
ANTHONY BRIAN CLARK/BASEBALL GAME OFFICIAL					
<i>Comp. Rate: TOURNAMENT</i>		300			LOCAL
ARBITERPAY TRUST ACCOUNT/GAME OFFICIALS					
<i>Comp. Rate: PER CONTRACT</i>		29,400			LOCAL
ARBITERSPORTS LLC/GAME OFFICIALS					
<i>Comp. Rate: PER INVOICE</i>		2,209			LOCAL
BEN COLE/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BEN COLE/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
BENJAMIN K EASLEY/BAND CAMP INSTRUCTION					
<i>Comp. Rate: PER CONTRACT</i>		1,505			LOCAL
BENJAMIN THOMAS/M SOCCER OFFICIALS					
<i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
BENJAMIN THOMAS/SOFTBALL GAME OFFICIAL					

FEES, PROFESSIONAL AND OTHER SERVICES
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Southwest Mississippi Community College (292-15)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Comp. Rate: \$175 PER GAME		175			LOCAL
BLAKE MILLER/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		450			LOCAL
BLAKE THAMES/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
BO WIMS/M SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
BO WIMS/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
BO WIMS/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
BRADLEY RIMES/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		450			LOCAL
BRIAN EBY/BASEBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		560			LOCAL
BRUMFIELD KENNETH/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		240			LOCAL
BUDDY KNOTT/M SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
BUDDY KNOTT/W SOCCER OFFICIALS					
Comp. Rate: \$175 PER GAME		175			LOCAL
BULLET ATHLETICS INC/SOFTBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		500			LOCAL
BURNELL WESCO/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		175			LOCAL
BURNELL WESCO/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		450			LOCAL
CADENCE BANK/CRIMINAL HISTORY CHECKS					
Comp. Rate: PER INVOICE		3,519			LOCAL
CADENCE BANK/CRIMINAL HISTORY CHECKS					
Comp. Rate: PER INVOICE		2,558			LOCAL
CARL ALEXANDER/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
CARLOS DEL TORO/M SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
CHAD ASHMORE/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		450			LOCAL
CHRIS BOUDREAUX/W BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
CHRIS EBELHAR/M SOCCER OFFICIALS					
Comp. Rate: \$175 PER GAME		175			LOCAL
CHRIS EBELHAR/W SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
CHRISTIAN KELLY/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
CHRISTOPHER REED/W BASKETBALL OFFICIAL					

FEES, PROFESSIONAL AND OTHER SERVICES
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Southwest Mississippi Community College (292-15)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Comp. Rate: \$175 PER GAME CHUCK BARNES PHOTOGRAPHY/STAGE BAND		175			LOCAL
Comp. Rate: PER CONTRACT COASTAL AL SOUTH SOFTBALL/SOFTBALL GAME		500			LOCAL
Comp. Rate: TOURNAMENT COLUMBIA STATE COMM COLL/W SOCCER OFFICIALS		500			LOCAL
Comp. Rate: TOURNAMENT COMPLIANCE ADVICE &/TRAINING		245			LOCAL
Comp. Rate: PER INVOICE COX ARCHITECTURE/RENOVATION PLAN		4,625			LOCAL
Comp. Rate: PER CONTRACT CRAIG MORTON/FOOTBALL OFFICIAL		3,673			FEDERAL
Comp. Rate: \$225 PER GAME CUNNINGHAM JEFF/W BASKETBALL OFFICIAL		225			LOCAL
Comp. Rate: \$175 PER GAME DANA ELLIS/W BASKETBALL OFFICIAL		175			LOCAL
Comp. Rate: \$175 PER GAME DANIEL GAUTREAUX/M BASKETBALL OFFICIAL		175			LOCAL
Comp. Rate: \$175 PER GAME DANIEL JOHNSON/SOFTBALL GAME OFFICIAL		175			LOCAL
Comp. Rate: \$225 PER GAME DARRYL WILSON/FOOTBALL GAME SUPPORT		225			LOCAL
Comp. Rate: PER SEASON DARRYL WILSON/M BASKETBALL OFFICIAL		50			LOCAL
Comp. Rate: \$175 PER GAME DAVID BLACKWELL/W BASKETBALL OFFICIAL		175			LOCAL
Comp. Rate: \$175 PER GAME DENORRIS SKINNER/W BASKETBALL OFFICIAL		175			LOCAL
Comp. Rate: \$175 PER GAME DOMINIQUE SUTTON/FOOTBALL GAME SUPPORT		175			LOCAL
Comp. Rate: PER SEASON DONALD BELL/BAND CAMP INSTRUCTION		50			LOCAL
Comp. Rate: PER CONTRACT DONALD BELL/STAGE BAND INSTRUCTION		250			LOCAL
Comp. Rate: PER CONTRACT DORIAN DEL TORO/M SOCCER OFFICIALS		700			LOCAL
Comp. Rate: \$175 PER GAME EARL LENNIE/M BASKETBALL OFFICIAL		175			LOCAL
Comp. Rate: \$175 PER GAME EARNEST JARRELL/FOOTBALL GAME SUPPORT		175			LOCAL
Comp. Rate: PER SEASON EARNIE PHEAL/M BASKETBALL OFFICIAL		240			LOCAL
Comp. Rate: \$175 PER GAME ERIC MCCULLUM/SOFTBALL GAME OFFICIAL		175			LOCAL
Comp. Rate: \$225 PER GAME FARRIS GRANSBERRY/SOFTBALL GAME OFFICIAL		225			LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES
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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Comp. Rate: TOURNAMENT		337			LOCAL
FREEMAN MATTHEW/M SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
FREEMAN MATTHEW/W SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
GARRETT THERIOT/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
GARY BEASLEY/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
GERALD HEBERT/BASEBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		250			LOCAL
GERALD TUTOR/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		50			LOCAL
GILES LAWRENCE/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		120			LOCAL
GLENN LUCAS JR/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		100			LOCAL
GREEN CHARLES/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		450			LOCAL
GREGORY LUCIEN/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		50			LOCAL
HAYDEN ADKINS/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
HINDS COMMUNITY COLLEGE/SOFTBALL GAME					
Comp. Rate: TOURNAMENT		600			LOCAL
HRISTO TENEV/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
HURST REVIEW SERVICES/TEST REVIEW SERVICES					
Comp. Rate: PER INVOICE		24,900			LOCAL
JAMAL PORTER/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		50			LOCAL
JAMARE HARRIS/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
JAMES H NOWELL JR/SOFTBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		338			LOCAL
JAMIE OSTER/W BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
JASON ROBINSON/M SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
JASON ROBINSON/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
JASON ROBINSON/W BASKETBALL OFFICIAL					
Comp. Rate: TOURNAMENT		150			LOCAL
JASON ROBINSON/W SOCCER OFFICIALS					
Comp. Rate: \$175 PER GAME		300			LOCAL
JASON WILLIAMS/M SOCCER OFFICIALS					

FEES, PROFESSIONAL AND OTHER SERVICES
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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Comp. Rate: \$175 PER GAME		175			LOCAL
JASON WILLIAMS/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
JEFFERY MASSEY/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
JEROME COCHRAN/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
JERRY LEACH/W BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
JODY KYZAR/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
JOE EMBRY/BASKETBALL GAME SUPPORT					
Comp. Rate: PER SEASON		425			LOCAL
JOHN HILL/BASEBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		320			LOCAL
JOHN HOPKINS/STAGE BAND INSTRUCTION					
Comp. Rate: PER CONTRACT		650			LOCAL
JOHN WELLS/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		240			LOCAL
JOHNEL REAMS II/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		350			LOCAL
JOSEPH B EMBRY/ATHLETIC BROADCASTLING					
Comp. Rate: PER CONTRACT		15,000			LOCAL
JOSHUA ADAMS/W BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
JOSHUA JOHNSON/W BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
KEVIN BRITT/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		175			LOCAL
KEVIN BRITT/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
KINSLEY R JOHNSON/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		50			LOCAL
KRISTEN MITCHELL/M SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		300			LOCAL
KRISTEN MITCHELL/SOFTBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		300			LOCAL
KRISTEN MITCHELL/W SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
LACI GODBOLD/STAGE BAND CHOREOGRAPHY					
Comp. Rate: PER CONTRACT		6,400			LOCAL
LANDON STRINGER/M SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
LANDON STRINGER/W SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
LASHONDA M KIDD/W BASKETBALL OFFICIAL					

FEES, PROFESSIONAL AND OTHER SERVICES
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Comp. Rate: \$175 PER GAME		175			LOCAL
LORIN LEWIS/DIRECT STAGE BAND SHOW					
Comp. Rate: PER CONTRACT		15,000			LOCAL
LUCAS F SANTOS/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		350			LOCAL
MADISON MOODY/BAND CAMP INSTRUCTION					
Comp. Rate: PER CONTRACT		150			LOCAL
MASON SMITH/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
MATTHEW RIMMER/M SOCCER OFFICIALS					
Comp. Rate: \$175 PER GAME		175			LOCAL
MATTHEW RIMMER/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
METROPOLITAN YMCAS OF MS/W SOCCER OFFICIALS					
Comp. Rate: TOURNAMENT		100			LOCAL
MICHAEL WATKINS/BAND CAMP INSTRUCTION					
Comp. Rate: PER CONTRACT		150			LOCAL
MISSISSIPPI STATE/TRAINING					
Comp. Rate: PER INVOICE		11,250			LOCAL
MOHAMED ELTOM/M SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
MS DEPARTMENT OF HEALTH/CRIMINAL HISTORY					
Comp. Rate: PER INVOICE		300			LOCAL
OLLIE JACKSON/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		120			LOCAL
ORLANDO ELLIS/SOFTBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		337			LOCAL
OTTO IKOME/M SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
OTTO IKOME/W SOCCER OFFICIALS					
Comp. Rate: \$175 PER GAME		175			LOCAL
PARKER SCOTTIE/W BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		525			LOCAL
PATRICK MCMORRIS/BASEBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		150			LOCAL
PATRICK MCMORRIS/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
PATRICK O BRIDGES/BASEBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		150			LOCAL
PAUL PURVIS/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		50			LOCAL
PAUL PURVIS/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		450			LOCAL
PHILLIP FLYNT/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
PORTER ATHLETIC/FOOTBALL OFFICIAL					

FEES, PROFESSIONAL AND OTHER SERVICES
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Comp. Rate: \$225 PER GAME		225			LOCAL
QUINCY CULBERSON/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
RADFORD SHERRILL/W BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
RAYMOND ASHLEY/SOFTBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		338			LOCAL
REGIONS BANK/CRIMINAL HISTORY CHECKS					
Comp. Rate: PER INVOICE		3,749			LOCAL
REGIONS BANK/CRIMINAL HISTORY CHECKS					
Comp. Rate: PER INVOICE		2,250			LOCAL
REUBEN MCDOWELL/W BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		350			LOCAL
RICKY ALLEN/W BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
RICKY STEVENS/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
ROBERT BYRD/BASEBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		160			LOCAL
ROBERT BYRD/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
ROBERT SCOTT MCMURRIAN/BASEBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		175			LOCAL
ROBERT SCOTT MCMURRIAN/W BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
RONALD L COLLINS JR/BAND CAMP INSTRUCTION					
Comp. Rate: PER CONTRACT		1,780			LOCAL
ROSS RODGERS/M SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		300			LOCAL
ROSS RODGERS/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
ROSS RODGERS/W BASKETBALL OFFICIAL					
Comp. Rate: TOURNAMENT		150			LOCAL
ROSS RODGERS/W SOCCER OFFICIALS					
Comp. Rate: \$175 PER GAME		350			LOCAL
RYAN SMITH/M SOCCER OFFICIALS					
Comp. Rate: \$175 PER GAME		175			LOCAL
RYAN SMITH/W SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
SEAN DOUGLAS KEADY/BAND CAMP INSTRUCTION					
Comp. Rate: PER CONTRACT		500			LOCAL
SEAN SHIELDS/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		350			LOCAL
SHAWN LAFLEUR/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		130			LOCAL
SHELBY JOSEPH K/SOFTBALL GAME OFFICIAL					

FEES, PROFESSIONAL AND OTHER SERVICES
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Southwest Mississippi Community College (292-15)

Name of Agency

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Comp. Rate: \$225 PER GAME		225			LOCAL
STEDMAN ASHLEY/M SOCCER OFFICIALS					
Comp. Rate: \$150 PER GAME		150			LOCAL
STEDMAN ASHLEY/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
STEPHAN GREENHOUSE/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		350			LOCAL
STEPHAN JOHNSON/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
STEPHEN BARNETT/BASEBALL GAME OFFICIAL					
Comp. Rate: TOURNAMENT		425			LOCAL
STEVE ORKUS JR/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		150			LOCAL
STEVEN HATCHER/BAND CAMP INSTRUCTION					
Comp. Rate: PER CONTRACT		150			LOCAL
STEVEN RUTTER/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
SUNDARIA ARMSTRONG/W BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
TALMADGE SCOTT/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		175			LOCAL
TANEKIA GATLIN DBA/TRAINING					
Comp. Rate: PER INVOICE		2,800			LOCAL
TIM SHELTON/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		350			LOCAL
TOMMY HAZELWOOD/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
TRESONA MULTIMEDIA LLC/BAND CAMP INSTRUCTION					
Comp. Rate: PER CONTRACT		180			LOCAL
VERNON R DAY/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		50			LOCAL
VERNON R DAY/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
VICTOR BOOTH/M BASKETBALL OFFICIAL					
Comp. Rate: \$175 PER GAME		350			LOCAL
WARREN D BAKER/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
WAYNE SHARPTON/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
Total Professional Fees		170,998			
GRAND TOTAL		340,484	205,350	205,350	

VEHICLE PURCHASE DETAILS
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Southwest Mississippi Community College (292-15)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2026 Req. Cost
------	-------	-----------------------	---------------------	------------------------	---------------------

TOTAL VEHICLE REQUEST

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VEHICLE INVENTORY
AS OF JUNE 30, 2024
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Southwest Mississippi Community College (292-15)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
P	Auto Full Size	2007	Ford Crown Victoria	Campus Security	Campus Security	GG41018	122,559	8,390		
P	Auto Full Size	2008	Ford Crown Victoria	Campus Security	Campus Security	G48054	9,500	3,703		
P	Auto Full Size	2017	Ford Interceptor	Campus Security	Campus Security	G75243	58,621	5,758		
P	SUV	2020	Dodge Durango	Campus Security	Campus Security	G86477	40,037	10,425		
P	SUV	2022	Ford Explorer UT	Campus Security	Campus Security	G93729	14,327	8,758		
W	Van Mid Size	2010	Ford Transit	Cynthia Brumfield	Cafeteria	G067146	143,227	144,220		
W	Van Full Size	2005	Ford E350 Van	Student Transportation	Student Transportation	G31912	103,361	4,290		
W	Van Full Size	2005	Ford E350 Van	Student Transportation	Student Transportation	G31914	85,283	2,998		
P	Mini Bus	2008	Ford Mini Bus	Student Transportation	Student Transportation	G43852	160,400	5,511		
P	Auto Full Size	2012	Chevy Impala	College Fleet	College Fleet	G59284	192,631	1,665		
P	Mini Van	2012	Dodge Caravan	College Fleet	College Fleet	G59391	21,004	5,117		
P	Mini Van	2016	Dodge Caravan	College Fleet	College Fleet	G72114	119,637	15,991		
P	Mini Van	2019	Dodge Caravan	College Fleet	College Fleet	G81907	83,978	18,074		
P	SUV	2019	Nissan Pathfinder	College Fleet	College Fleet	G81909	82,286	20,444		
W	Bus	2023	Ultra Coachliner	College Fleet	College Fleet	G94916	39,944	25,826		
P	Passenger Van	2023	Ford Transit 350	College Fleet	College Fleet	G95496	13,717	11,645		
P	Truck	2006	Ford F-150	Band	Band	G88292	201,163	5,700		
W	Van Full Size	2000	GMC Savana Van	College Fleet	College Fleet	G14489	165,347	10,620		
W	Truck Mid Size	2002	Chevrolet 2500 P/U	Painter	Painter	G59356	102,398	700		
W	Truck Mid Size	2005	Chevrolet Silverado P/U	Maintenance	Maintenance	G56154	93,916	2,074		
W	Truck Mid Size	2006	GMC Sierra P/U	Maintenance	Maintenance	G73631	162,922	2,185		
W	Truck Mid Size	2006	Chevrolet Silverado	Maintenance	Maintenance	G56143	64,930	1,296		
W	Truck Mid Size	2006	Chevrolet Silverado	Maintenance	Maintenance	G56155	132,016	2,662		

Vehicle Type: (P)assenger/(W)ork

VEHICLE INVENTORY
AS OF JUNE 30, 2024
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Southwest Mississippi Community College (292-15)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
W	Truck	2007	Dodge 1-Ton Flatbed	Maintenance	Maintenance	G40730	41,800	1,888		
W	Truck Mid Size	2009	Ford F-150 P/U	Maintenance	Maintenance	G48861	70,330	3,484		
W	Truck	2011	Ford F-150 P/U	Maintenance	Maintenance	G67148	135,223	1,645		
W	Truck	2018	Dodge 1500 P/U	Maintenance	Maintenance	G90530	80,819	5,310		

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Southwest Mississippi Community College
Vehicle Pool List
as of June 30, 2024

Abul-Hadi Bethany
Adams, Alissa
Adams, David Lee
Adams, Melissa
Alford, Andrew
Alford, Elizabeth
Andrews, Wendy
Bacot Christa
Barnes, Frederick
Barnes, Laura L.
Barnes, Lucky C.
Barnett, Kevin
Barr, Joanna
Bastida Ivan
Bates, Wilkevious
Beene, Charles
Bennett, Kevin
Berzat, Lamont
Bishop, James S.
Blalock, Andrea
Bluem, Stephanie
Boone, Adriane
Brewer, Blake
Brister, Amber
Brister, Cecelia
Brister, Karinlee M.
Brister, W. Shane
Brooks Stoney
Brown, Kasie Beth
Brumfield, Amy
Brumfield, Dawn Q.
Bryan, E.J.
Cain, Tammy L.
Calhoun, Matthew
Cameron, Surbrina Forbes
Campbell, Melissa
Carlisle, Kristy
Carraway, Regina
Carroll, Jason
Collins, Clifton
Connelley, Travis
Cooley, Amy E.
Cooper, Dalton
Cornacchione, Joseph
Cotton, Colter

Southwest Mississippi Community College
Vehicle Pool List
as of June 30, 2024

Cotton, Melissa
Creel, Leanne
Daigle, Nicole
Davis Julian P
Davis, Dennis Carl
Davis, Lathuchur
Dugas, Sarapha
Dunaway, Milton Bradley
Duncan, Barbara Brown
Dunn, Clinton E.
Easterling Shelly
Edmonson, Jack
Edwards, Tangela
Elliott, Joseph C
Emory, John Brian
Ennis, Cynthia
Ennis, Jim
Evans, Phillip E.
Fataliyeva- Anderson Shahla
Fenn, Carolyn
Gabler, Alana G.
Gatlin, Margaret M.
Gayden, Aurelia
Gazzo, Amy
Gerald, M. Loran
Gholson, Carter
Gibson, Brittany
Gibson, Leigh Anne
Gibson, Rhonda
Graham, Tyler
Graves, Jane
Greer, Jesse
Greer, Stephanie C.
Gunnell, Michael D.
Guy, Richard
Hamilton, Courtney
Hanson, Jessica
Harris, Thomas Brent
Hart, John
Haskins, Greg
Henning, Kim
Henry, Cheryl
Hodges, Debbie
Hodges, Stacey D.
Honea Jamie Lyn

Southwest Mississippi Community College
Vehicle Pool List
as of June 30, 2024

Huderson, Stephon
Hughes, James
Ingram, Elizabeth
Jackson, James
Jackson, Karen
Jackson, Ken M.
Jefferson, Anthony
Jenkins, Tara
Johnson, Bente
Johnson, Brinson
Johnson, Denisha
Johnson, Mack Shea
Johnson, Shadonna
Johnson, Untareo
Jones, Megan Ivy
Jordan, Crystal
Jordan, Jon
Kenny, James
Kirk, Kevin
Knight, Jennifer
Kuntz, Robin L.
Lea, Jeremey
Leuthauser, John
Lewman, Dan
Lippert, Lawrence
Lomard, Corey
Mabry, Joyce
Magee, Gregory
Martin, Deanna J.
Martin, Jada
Matthews, Reginald
May, Karen
McCullough, Daniel B.
McCullough, Nathanyael
McGehee, Prudence O.
McGowan, Joice
McKellar, Janice
McKinley, James
McKinley, Katie
McKone, Kevin
McKone, Lucy
McLaughlin, Jennifer
McLean, Suzzone
McMahon, Natalie
Middleton, LeAnne

Southwest Mississippi Community College
Vehicle Pool List
as of June 30, 2024

Miller, Brian K.
Miller, Danielle
Mills, Vanessa
Mills, Zachary
Morgan, Mary Kaye
Morris, Charles
Morris, Christy
Moses, Scott
Myers, Erica Ann
Newman, Jamie
Newson-Fields, Twandy
Olander, Barbara
O'Quin, Teresa O.
O'Rourke, James
O'Rourke, Jude Thaddeus
Oswalt, Nathan
Paulk, Gus
Pittman, Amber Lynn
Rawls, Jennifer
Raybon, Keith
Raymond, Joe B
Reeves, Debera
Reeves, Michael
Reid, Robert Dewey Jr
Reid-Henderson, Cynthia
Robinson, Fred
Robison, Julie
Rodriguez, Wendy
Rutland, Debra
Rutland, Leeanne
Rutland, Leeanne C.
Saulsberry, Quentin
Schmidt, Corey
Seals, Victoria
Shereck, Jason
Shows, Alicia C.
Smith, Janet
Smith, Wendy
Stewart, Savina
Stigers, Trevor
Stokes, Kimberly
Stringer, Lorrie
Stutzman, Regina
Sullivan, Dominique

Southwest Mississippi Community College
Vehicle Pool List
as of June 30, 2024

Tadlock, Lyle
Troxler, Joshua
Tyson- Lehmann, Lisa
Van Norman, Brad
Walker, Barbara
Wallace Ratricia
Wallace, Bill
Wallace, Karla
Weathers, Ashley E.
Weathers, Kimberly
Wells, Donald Nathan
Wilkinson, Dianne
Williams Grace
Williams, Jessica
Williams-Barnes Sheila
Wilson, Ron
Woodall, VanTreece
Woodworth, Lauren
York, Ramona
Young, Michael
Young, Patricia P.
Young, Yolonda K.

PRIORITY OF DECISION UNITS
FISCAL YEAR 2026
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Southwest Mississippi Community College (292-15)
 Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	Basic Operations		
		Contractual	210,000
		Commodities	229,276
		Totals	439,276
		General Funds	439,276
	Increase CTE Advantage Program Funding		
		OTE	195,209
		Totals	195,209
		General Funds	195,209
	Program # 5: Physical Plant Operation		
	Basic Operations		

CAPITAL LEASES

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Southwest Mississippi Community College (292-15)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-24	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2024			Estimated FY 2025			Requested FY 2026		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

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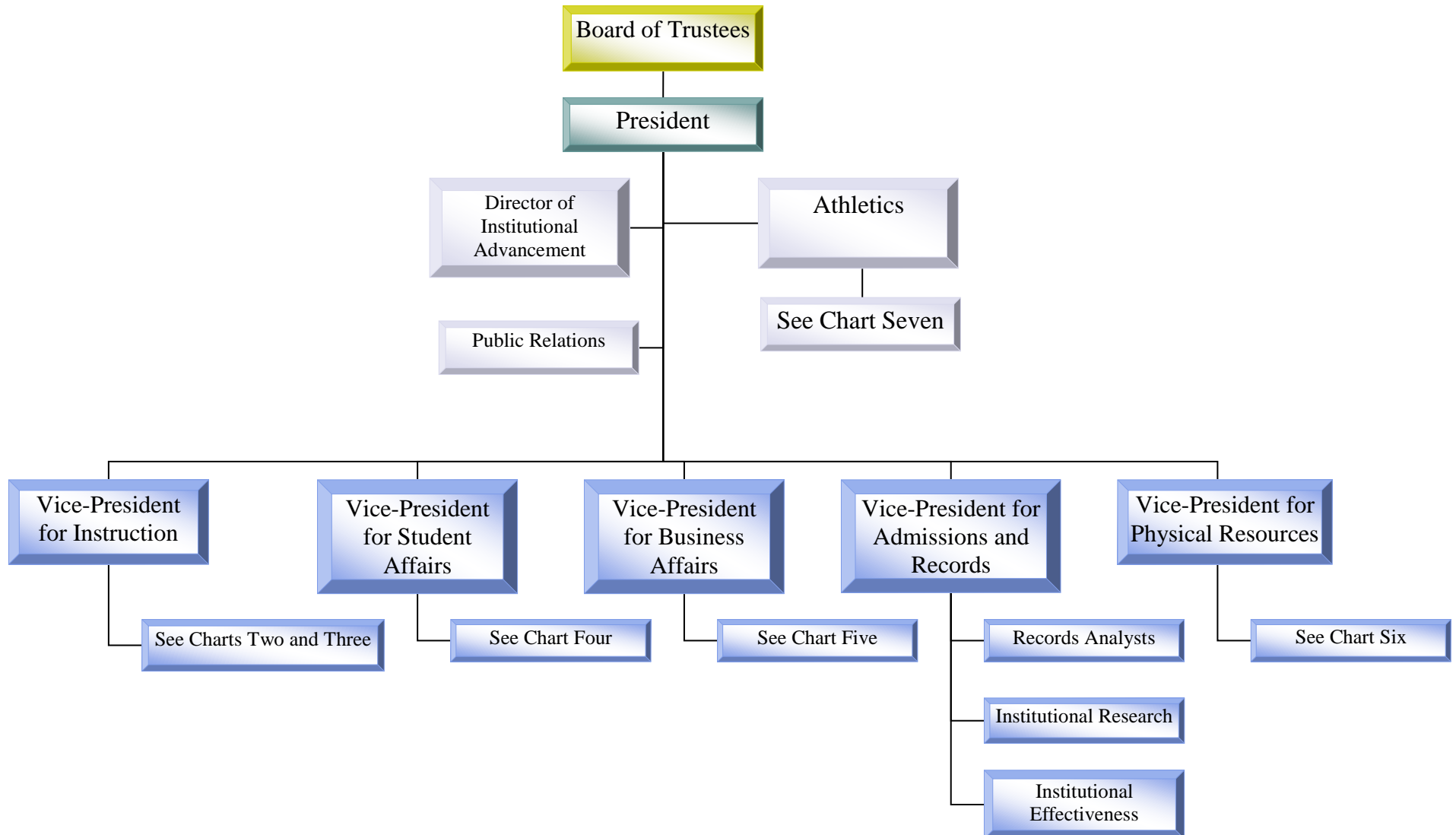
Summary of 3% General Fund Program Reduction to FY 2025 Appropriated Funding by Major Object**DRAFT Printed on 9/2/2025 4:47:05 PM**

Southwest Mississippi Community College (292-15)

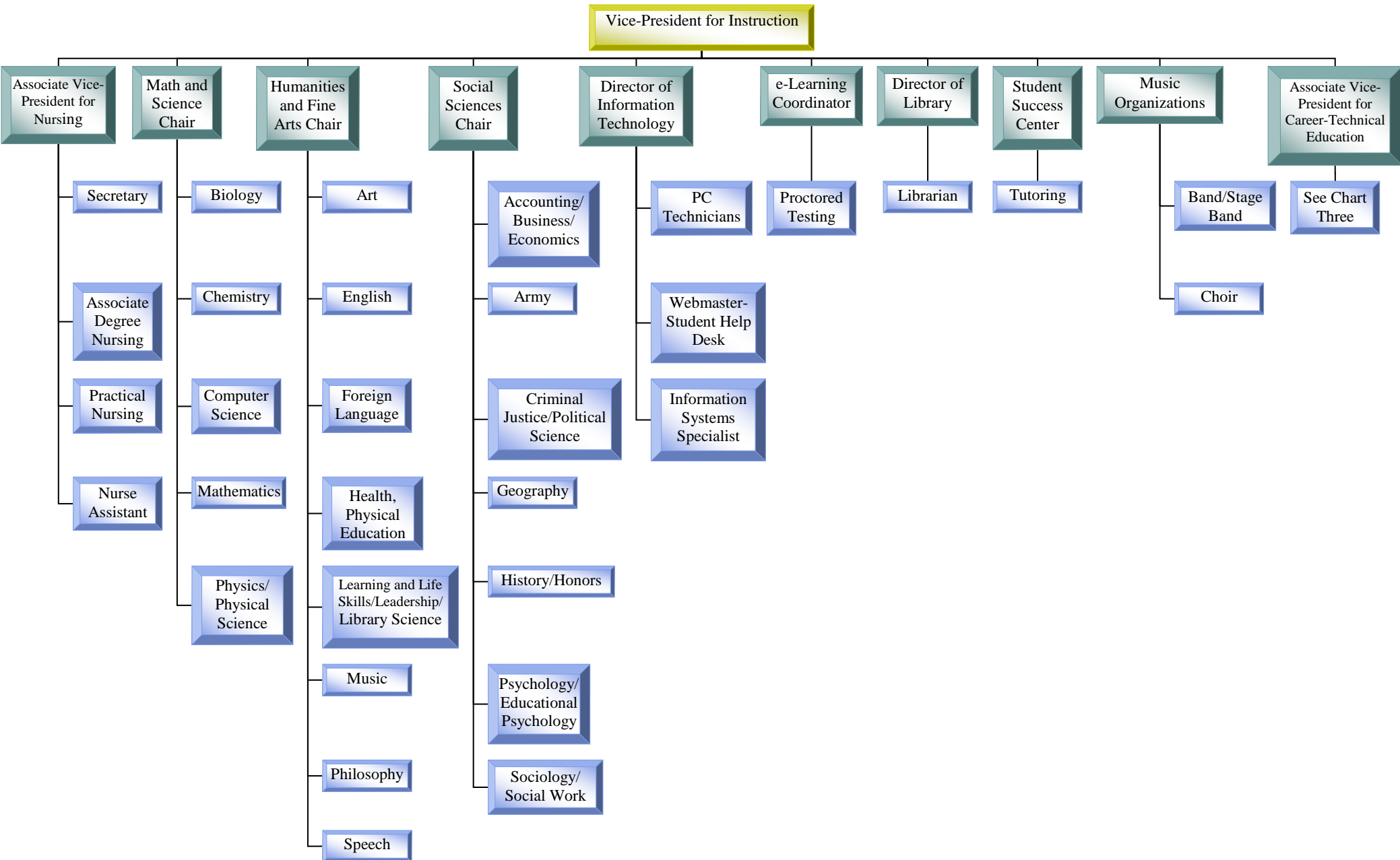
Name of Agency

Major Object	FY2025 General Fund Reduction	EFFECT ON FY2025 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2025 FEDERAL FUNDS	EFFECT ON FY2025 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(258,933)				(258,933)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(258,933)				(258,933)

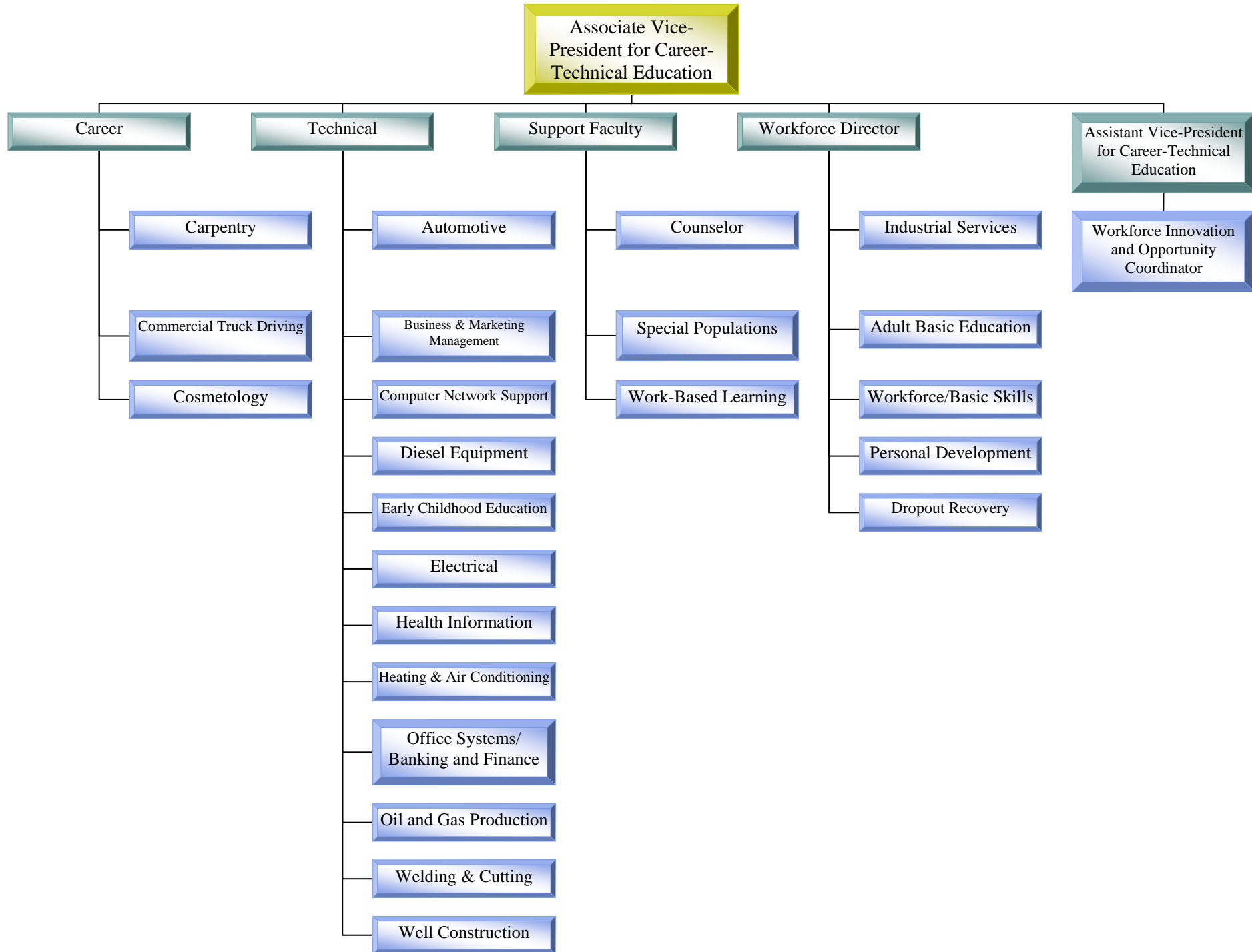
Southwest Mississippi Community College Organizational Charts



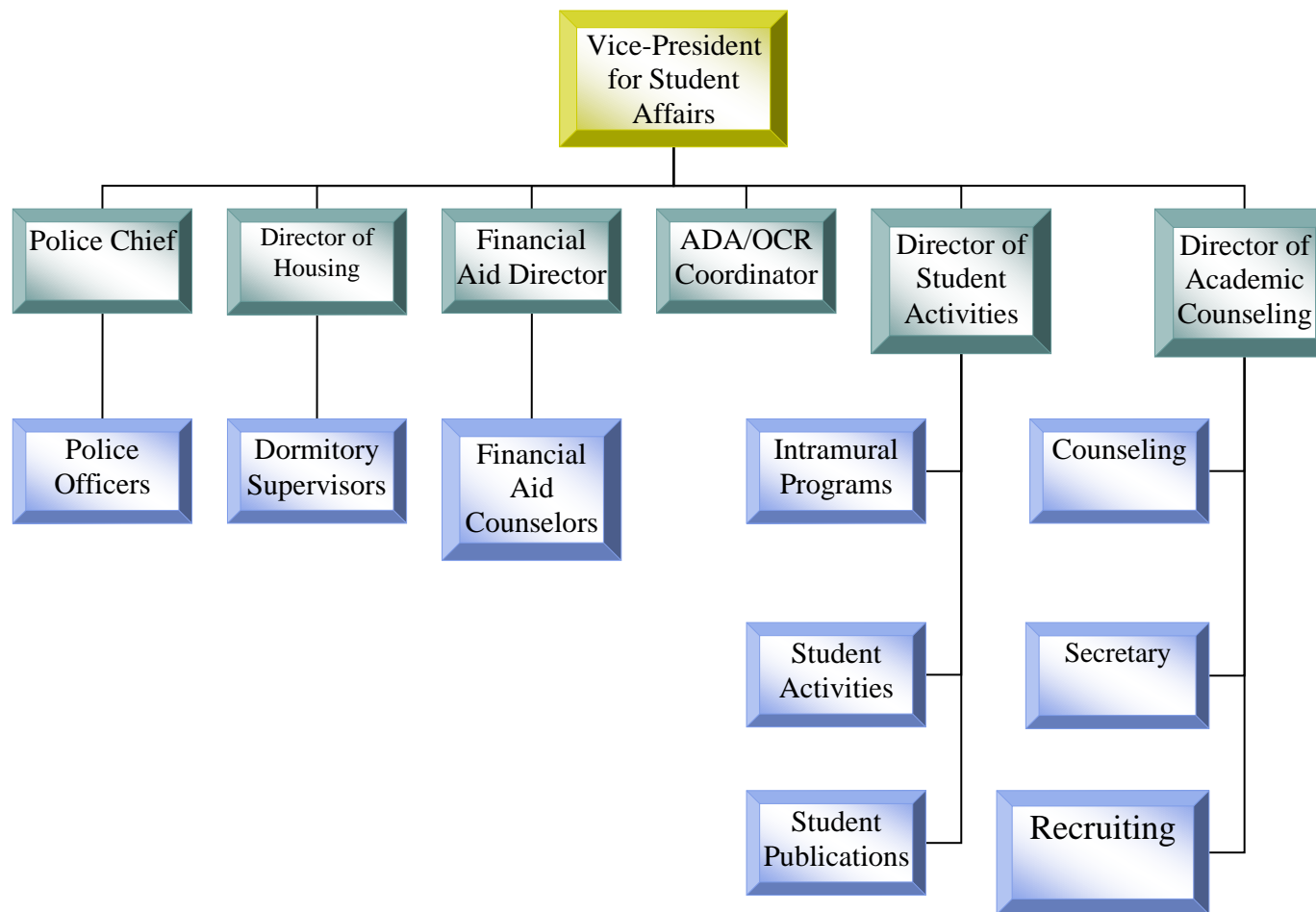
Organizational Chart Two



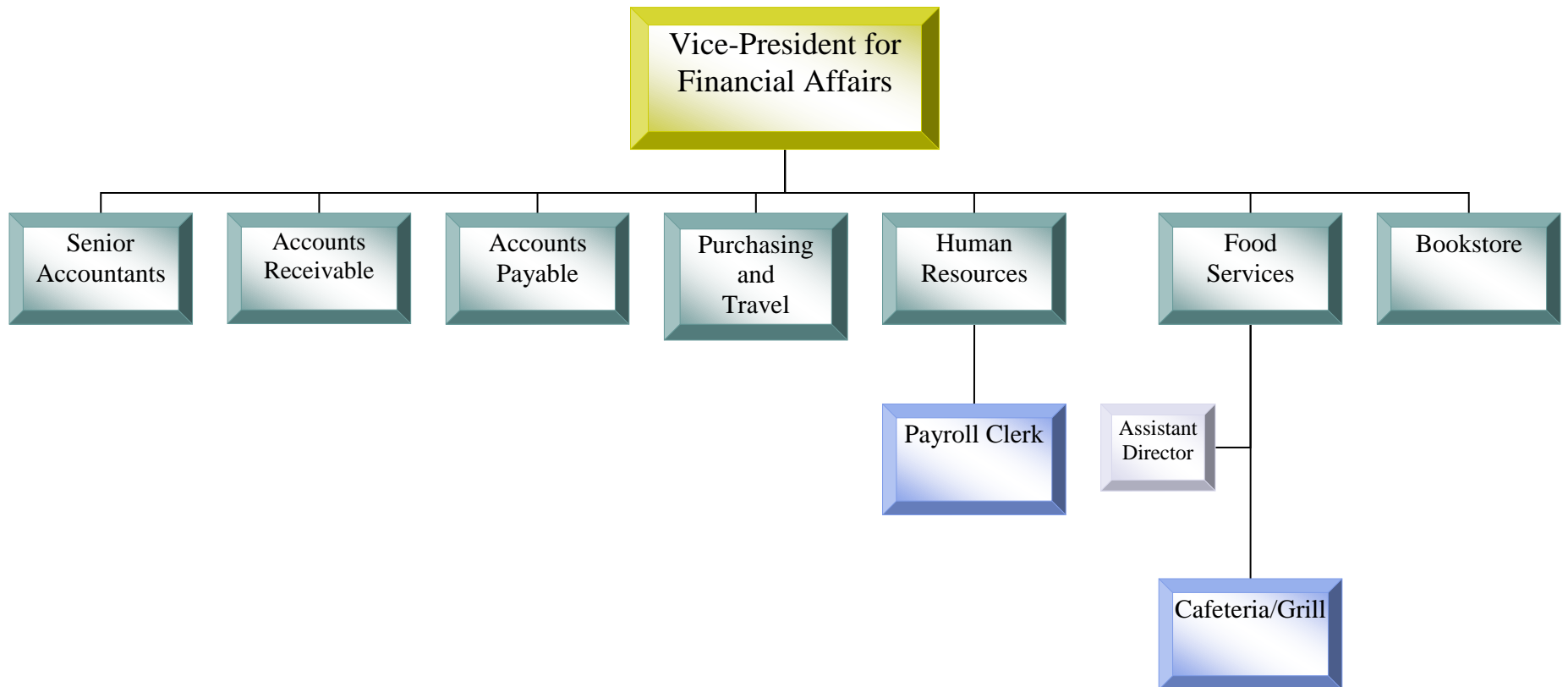
Organizational Chart Three



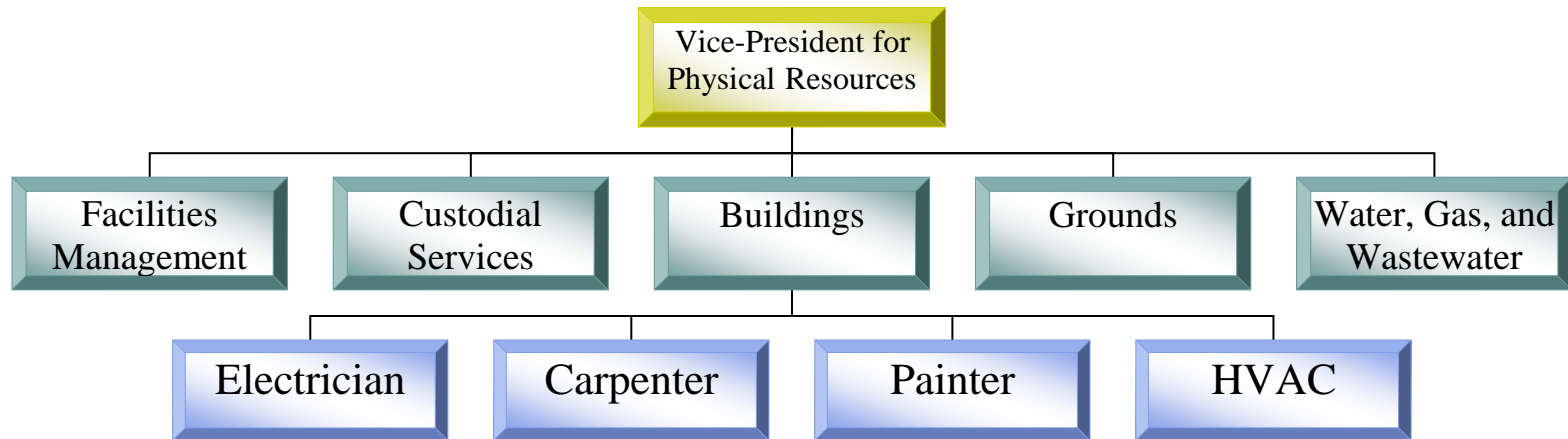
Organizational Chart Four



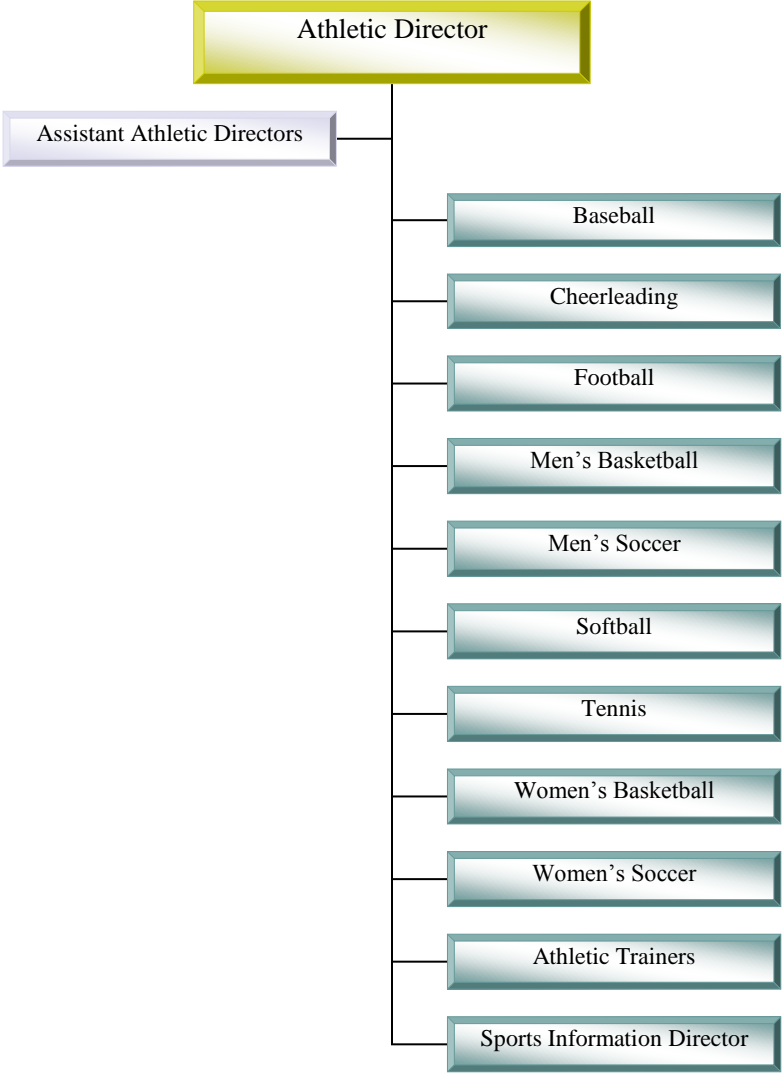
Organizational Chart Five



Organizational Chart Six



Organizational Chart Seven



Southwest Mississippi Community College
Personnel and Student Enrollment Data

	ACTUAL FY 2024	ESTIMATED FY 2025	BUDGETED FY 2026	REQUESTED INCR./DECR	PERCENT INCR./DECR
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	190.0	182.0	182.0	0.0	0.0%
b.) Part-Time FTE	27.0	28.0	28.0	0.0	0.0%
Total Number of Employees - FTE (FT + PT)	217.0	210.0	210.0	0.0	0.0%
STUDENT ENROLLMENT - FTE	1,696.8	1,870.0	1,875.0	5.0	0.3%

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EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3

Southwest Mississippi Community College

	ACTUAL EXPENSES FY ENDING 6/30/24		ESTIMATED EXPENSES FY ENDING 6/30/25		REQUESTED FOR FY ENDING 6/30/26	
	No.	Amount	No.	Amount	No.	Amount
1. Full-Time Positions: (Worksheet A p.2)	190.0	9,211,879	182.0	9,611,648	182.0	9,611,648
2. Fringe Benefits for 1.		3,199,928		3,602,682		3,602,682
3. Total Full-Time (1+2)	190.0	12,411,807	182.0	13,214,330	182.0	13,214,330
4. Part-Time Positions (Worksheet A, p.3)	27.0	1,611,206	28.0	1,501,738	28.0	1,501,738
5. Fringe Benefits for #4.		322,241		300,348		300,348
6. Total Part-Time (4+5)	27.0	1,933,447	28.0	1,802,086	28.0	1,802,086
7. TOTAL POSITIONS (3+6)	217.0	14,345,254.0	210.0	15,016,416.0	210.0	15,016,416.0
8. Student Workers		60,602		107,133		107,133
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	217.0	14,405,856.0	210.0	15,123,549.0	210.0	15,123,549.0
10. Additional Positions for FY 2026						
a. Full-Time Salaries (p. 2 of 3)					0.0	0
b. FTE of Part-Time Salaries (p. 3 of 3)					0.0	0
c. Fringe Benefits for a & b					0.0	0
11. Total additional Positions for FY 2026 (a+b+c) Record on MBR-1 Line I.A.1.a.						
12. Per Diem (Record on MBR-1, Line I.A.1.b.)						
13. Proposed Vacancy Rate		6,040		7,000		7,000
13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, Ttl Sal, Wages & Ben.)	217.0	14,411,896.0	210.0	15,130,549.0	210.0	15,130,549.0
FUNDING SUMMARY:						
STATE GENERAL FUND		7,031,643		6,809,998		6,809,998
FEDERAL		1,165,178		1,372,098		1,372,098
INDIRECT STATE		1,138,324		912,953		912,953
LOCAL		3,006,978		3,827,977		3,827,977
EDUCATION ENHANCEMENT FUND		2,069,773		2,207,523		2,207,523
HEALTH/LIFE INSURANCE CARRYOVER						
BUDGET CONTINGENCY						
TOTAL		14,411,896		15,130,549		15,130,549

PAGE 33-1

WORKSHEET A - Page 2 of 3
FULL-TIME NUMBER OF POSITIONS AND SALARIES
 Southwest Mississippi Commur

Report each full-time employee in one position only. Overload reported as FTE of part-time on page 3 of 3.

POSITION OBJECT	ACTUAL FY 2024		BUDGETED FY 2025		REQUESTED FY 2026 (CONTINUED POS.)		NEW POSITIONS FY 2026	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612) 9-10 mo. 11-12 mo.	7.0	787,600		814,898		814,898		
++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo. 11-12 mo.	10.0	688,469		644,500		644,500		0
TOTAL Executive/Administrative/Managerial	17.0	1476089.0	17.0	1459398.0	17.0	1459398.0	0.0	0.0
Faculty, Teaching (#101-621) Academic 9 mo. 10 mo. 11 mo. 12 mo.	44.5	2,580,221	49.2	2,876,601	49.2	2,876,601		0
(#622)	0.0	0	0.0	0	0.0	0		0
(#201-621) Vo-Tech 9 mo. 10 mo. 11 mo. 12 mo.	22.5	1,092,217	21.3	1,074,557	21.3	1,074,557		0
(622)	0.0	0	0.0	0	0.0	0		0
(#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo.	0.0	0	0.0	0	0.0	0		0
(622)	0.0	0	0.0	0	0.0	0		0
TOTAL Faculty, Teaching	69.0	3,769,138.0	73.0	4,084,698.0	73.5	4,084,698	0.0	0
Professional (Non Teaching) (#631) 9-10 mo. 11-12 mo.	9.5	531,300	10.0	526,263	10.0	526,263		
(#632)	39.0	1,817,614	32.4	1,776,415	32.4	1,776,415		
Office/Clerical (#641) 9-10 mo. 11-12 mo.	20.0	555,467	19.5	643,700	19.5	643,700		0
(#642)								
Technical/Specialist (#651) 9-10 mo. 11-12 mo.	4.0	189,337	4.0	196,324	4.0	196,324		
(#652)								
Crafts/Trades (#661) 9-10 mo. 11-12 mo.	6.0	252,639	6.0	252,011	6.0	252,011		
(#662)								
Service Employees (#671) 9-10 mo. 11-12 mo.	26.0	620,315	20.0	672,839	20.0	672,839		
(#672)								
TOTAL 9-10 MO.	86.0	4,892,207.0	90.0	5,121,921.0	90.0	5,121,921.0	0.0	0.0
TOTAL 11-12 MO.	104.0	4,319,672.0	92.0	4,489,727.0	92.0	4,489,727.0	0.0	0.0
COMBINED	190.0	9,211,879	182.0	9,611,648	182.0	9,611,648	0.0	0

*Record totals for FY 24 and FY 25 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.
 Record for FY 2026, continued positions only on line 1, column (3), and new positions on Line 10 a, Column 3.
 @ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.
 ++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

Southwest Mississippi Community College

Overloads are reported as FTE on this sheet									
POSITION OBJECT	ACTUAL FY 2024		BUDGETED FY 2025		REQUESTED FY 2026 (CONTINUED POS.)		NEW POSITIONS FY 2026		
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	
Executive/Administrative/Managerial:									
@ Executive/Top Level Administrative:									
(#611 and #612) 9-10 mo.						0.0	0		
(#611 and #612) 11-12 mo.									
++ Administrative/Managerial:									
(#613, 614, & 615) 9-10 mo.									
(#613, 614, & 615) 11-12 mo.									
TOTAL Executive/Administrative/Managerial	0.0	0	0.0	0	0.0	0	0.0	0	
Faculty, Teaching									
(#101-621) Academic 9 mo.	10.1	941,969	10.6	830,000	10.6	830,000			
10 mo.									
11 mo.									
12 mo.									
(#622) 9 mo.	1.4	25,793	1.7	15,000	1.7	15,000			
(#201-621) Vo-Tech 10 mo.									
11 mo.									
12 mo.						0.0	0		
(622) 9 mo.	1.0	200,774	7.5	263,118	7.5	263,118			
(#401-621) Other 10 mo.								0	
11 mo.									
12 mo.									
(622) 12 mo.	13.0	1,168,536.0	20.0	1,108,118.0	20.0	1,108,118.0	0.0	0.0	
TOTAL Faculty, Teaching									
Professional (Non Teaching)									
(#631) 9-10 mo.	9.7	293,987	4.3	186,625	4.3	186,625			
(#632) 11-12 mo.									
Office/Clerical									
(#641) 9-10 mo.									
(#642) 11-12 mo.	0.4	24,250	1.0	83,000	1.0	83,000			
Technical/Specialist									
(#651) 9-10 mo.									
(#652) 11-12 mo.									
Crafts/Trades									
(#661) 9-10 mo.									
(#662) 11-12 mo.									
Service Employees									
(#671) 9-10 mo.									
(#672) 11-12 mo.	4.2	124,433	2.5	123,995	2.5	123,995			
TOTAL 9-10 MO.	22.0	1,462,523	24.0	1,294,743	24.0	1,294,743	0.0	0.0	
TOTAL 11-12 MO.	5.0	148,683	4.0	206,995	4.0	206,995	0.0	0.0	
COMBINED	27.0	1,611,206	28.0	1,501,738	28.0	1,501,738	0.0	0.0	

*Record combined totals for FY 24 and FY 25 on Worksheet A, Page 1, Line 4, Columns (1) and (2).
Record for FY 2026, continued positions only on line 4, column (3), and new positions on Line 10 b, Column 3.
@ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.
++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

Agency Revenue Source Report - FY2024 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

***PLEASE COMPLETE PAGE 2**

Agency Name

Southwest Mississippi Community College

Agency LBO Number

292-15

Budget Year

2024

State Support Sources

General Funds

Amount Received

\$ 8,184,157.00

State Support Special Funds

Education Enhancement Funds
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds
 Working Cash Reserve Funds
 BP Settlement Fund
 Gulf Coast Restoration Fund
 Coronavirus SFR Fund
 Coronavirus SFR Lost Revenue Fund

Amount Received

\$ 2,394,412.00

\$ -

\$ -

\$ 301,443.00

\$ -

\$ -

\$ -

\$ -

\$ -

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds

Fund Name	Fund Number	Action or results promised in order to receive funds	Amount Received	FY End Balance
US Dept. of Education - Pell, SEOG	Pell		\$ 5,896,278.00	\$ -
US Dept. of Education	Work Study		\$ 55,274.00	\$ -
US Dept. of Education	CTE Perkins Equip \$93,493 & CET Salary Reimb \$42,971		\$ 136,464.00	\$ -
US Dept. of Education	Administrative Costs		\$ 6,220.00	\$ -
US Dept. of Education	Title III PBI Dept of Ed Grant		\$ 545,822.00	\$ -
US Dept. of Education	Title III PBI Dept of Ed Grant		\$ 449,280.00	\$ -
US Dept. of Education	ABE		\$ 190,980.00	\$ -
US Dept. of Labor	BEAM Grant		\$ 15,723.00	\$ -
US Dept. of Labor	WIOA		\$ 174,920.00	\$ -
US Dept. of Labor	SHIPS Grant		\$ 62,586.00	\$ -
US Dept. of Labor	Nurse Navigator		\$ 49,523.00	\$ -
			\$ 7,583,070.00	\$ -

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Add Rows for Additional Federal Funds

Budgeted Special Funds

Fund Name	Fund Number	Created in Statute or by Agency?	Statute Fund Created	Amount Received	FY End Balance
MCCB - Career Tech Salary				938,360	\$ -
MCCB - Industrial Trainer				35,037	\$ -
Workforce Projects				507,349	\$ -
Sales, Service and Interest				15,748	\$ -
Gifts & Grants - Private				20,000	\$ -
Total Special Fund Revenue				\$ 1,516,494.00	\$ -

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed
County Taxes - Operations/General Funds
Copy Entire Section to Add New Item

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount
Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

1,573,405

1,573,405
1,573,405
Statute 37-29-141
County Millage
County Settlement

Purpose
Operating expense

County Taxes - Plant Funds

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount
Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

1,531,650

1,531,650
1,531,650
Statute 37-29-141
County Millage
County Settlement

Purpose
Capital outlay, construction, major repairs

Matriculation

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount
Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

1,531,650

1,531,650
1,531,650
Statute 37-29-67 Full-time student \$1,720
Individual Student Billing

Purpose
Operational Expenses

Out-of-State Fee

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended Amount
432,950

432,950
432,950
Statute 37-29-67 Full-time student out-of state \$1,320
Individual Student Billing
Purpose
Operational Expenses

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

Lab Fees - Various

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended Amount
182,024

182,024
182,024
Statute 37-29-67
Individual Student Billing
Purpose
Operational Expenses

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

MVCC Fees

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended Amount
140,711

140,711
140,711
Statute 37-29-67
Schedule of Fees
Individual Student Billing
Purpose
Operational Expenses

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

Other Fees

Amount Assessed	325,781
Amount Collected	325,781
Authority to Collect	Statute 37-29-67
Method of Determining Assessment	Schedule of Fees
Method of Collection	Various
Amt. & Purpose for which Expended	
Amount	
	325,781
Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Parking & Traffic Fines/Fees

Amount Assessed	181,534
Amount Collected	181,534
Authority to Collect	Statute 37-29-67
Method of Determining Assessment	Per occurrence fee
Method of Collection	Individual Billing
Amt. & Purpose for which Expended	
Amount	
	181,534
Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Late Registration Fee

Amount Assessed	24,600
Amount Collected	24,600
Authority to Collect	Statute 37-29-67
Method of Determining Assessment	\$100 per student
Method of Collection	Individual Billing
Amt. & Purpose for which Expended	
Amount	
	24,600
Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Student ID Replacement Fee

Amount Assessed	1,440
Amount Collected	1,440
Authority to Collect	Statute 37-29-67
Method of Determining Assessment	\$15 per replacement ID
Method of Collection	Individual Billing
Amt. & Purpose for which Expended	
Amount	Purpose
1,440	Operational Expenses
Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Returned Check Fee

Amount Assessed	980
Amount Collected	980
Authority to Collect	Statute 37-29-67
Method of Determining Assessment	\$40 per returned check
Method of Collection	Per occurrence
Amt. & Purpose for which Expended	
Amount	Purpose
980	Operational Expenses
Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	